



**WASHINGTON DEPARTMENT OF FISH AND WILDLIFE
CAPITAL BUDGET REQUEST**

2025 – 2027 Biennium and 2025 – 2035 Ten-Year Plan



Toutle River Fish Collection Facility



Wallace River Hatchery Renovation



Soos Creek Hatchery Renovation



Elliot Bay Fishing Pier



State of Washington
DEPARTMENT OF FISH AND WILDLIFE

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Main Office Location: Natural Resources Building, 1111 Washington Street SE, Olympia, WA

September 9, 2024

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

Dear Mr. Sullivan,

The FY2025-2027 Capital Budget request for the Washington Department of Fish and Wildlife (Department) is enclosed. This budget request reflects the Department's dedication to conserving healthy fish and wildlife populations, sustainable outdoor experiences, supporting a strong economy and social values, and pursuing operational excellence.

Conserving healthy fish and wildlife populations

The Department is developing new strategies for protecting and restoring native fish and wildlife populations as the state's growing human population displaces an increasing number of species. The Department's request reflects a strong desire to reduce risk to native salmon and steelhead by requesting projects that reduce the impacts hatcheries have on native fish. Additionally, the request continues to support projects identified in the Sothern Resident Killer Whale master plan needed for the recovery of Southern Resident Killer Whales, and to secure a healthy and sustained population for the future. As a result, the Department has several requests for renovating intakes and improving adult handling facilities. Renovating intakes and improving adult handling facilities will improve survival rates of native fish. The Department also has several requests for improving incubation facilities that will help with producing Endangered Species Act (ESA) listed fish. Constructing pollution abatement ponds will improve discharge water quality from hatcheries, ensuring the water quality standards are met.

Sustainable outdoor experiences

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

Supporting a strong economy

Washingtonians have a keen interest in the state's fish and wildlife resources, whether for recreational, commercial, or aesthetic reasons. Renovating hatcheries and improving recreational access and wildlife areas increases recreational opportunities for the public. This in turn, provides a greater economic benefit for local economies in Washington. According to the most recent estimates from the Bureau of Economic Analysis, outdoor recreation supports over 120,000 jobs for Washingtonians and generated over \$20 billion in value added across the state economy.

Pursuing operational excellence

The Department recognizes that a skilled, diverse workforce and efficient business processes are essential to effectively manage fish and wildlife and serve the public in the 21st century. Included in the Department's Strategic Plan is the objective to provide work environments that are safe, highly functional, and cost-effective. Projects within this request will help the Department come closer to achieving this objective. The Department evaluated projects based on safety concerns, production value, maintaining facility and infrastructure operations, improving energy efficiencies, and reducing the deferred maintenance backlog, while at the same time improving recreational access and providing for habitat protection. Included in this request are several projects to provide safe working conditions for our employees, such as renovating fish handling facilities. These projects improve production efficiencies, client resiliency and in some cases, remove hazardous working conditions that can lead to staff injuries.

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 Kristen Kuykendall, Director, Capital and Asset Management Program at (360) 584-4662 for any additional information.

Sincerely,



Kelly Sussewind
Director

Enclosure

Cc: Fish and Wildlife Commissioners
Amy Windrope, Deputy Director, WDFW
Kristen Kuykendall, Director, Capital and Asset Management Program, WDFW
Morgan Stinson, Budget Director, WDFW

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CAPITAL BUDGET REQUEST**

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TAB A

Ten-Year Capital Program Summary
DAHP Review Letter and Exempt Project List
FTE Summary
Maintenance Backlog Reduction Plan

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

2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS001

Date Run: 9/25/2024 1:44PM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
1	40000278 Minor Works Preservation 25-27									
	057-1 State Bldg Constr-State	28,080,000				28,080,000				
4	30000661 Soos Creek Hatchery Renovation									
	057-1 State Bldg Constr-State	29,821,000	17,019,000	4,326,000	750,000	7,726,000				
5	30000663 Spokane Hatchery Renovation									
	057-1 State Bldg Constr-State	47,735,000	1,015,000	1,167,000	8,771,000	17,978,000	18,804,000			
	23N-1 MTC Capital Account-State	8,647,000			8,647,000					
	Project Total:	56,382,000	1,015,000	1,167,000	17,418,000	17,978,000	18,804,000			
7	30000680 Beaver Creek Hatchery - Renovation									
	057-1 State Bldg Constr-State	67,382,000	119,000	183,000	2,529,000	14,066,000	21,850,000	28,635,000		
8	30000660 Wallace River Hatchery - Replace Intakes and Ponds									
	057-1 State Bldg Constr-State	46,499,000	11,487,000	1,323,000	19,723,000	4,500,000	9,466,000			
9	30000843 Samish Hatchery - Friday Creek Intake & Fish Passage									
	057-1 State Bldg Constr-State	17,578,000		104,000	46,000	1,964,000	15,464,000			
10	30000671 Naselle Hatchery Renovation									
	057-1 State Bldg Constr-State	63,612,000	7,116,000	738,000	26,778,000	9,324,000	19,656,000			
11	40000269 Bingham Creek Smolt & Adult Trap Site Repair & Upgrade									
	057-1 State Bldg Constr-State	1,878,000				1,878,000				
12	30000277 Minter Hatchery Intakes									
	057-1 State Bldg Constr-State	15,065,000	1,427,000	1,188,000	7,737,000	4,497,000	216,000			
13	40000270 Elliott Bay Fishing Pier									

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Project Class: Preservation

Agency	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	Total	Expenditures	Expenditures	2025-27	Approp	2027-29	2029-31	2031-33	2033-35
Project by Account-EA Type					2025-27				
13	40000270 Elliott Bay Fishing Pier								
057-1 State Bldg	15,117,000				15,117,000				
Constr-State									
20	40000168 Sol Duc Barrier and Boat Chute Replacement								
057-1 State Bldg	11,366,000				11,366,000				
Constr-State									
21	40000272 Nemah Hatchery Weir Replacement								
057-1 State Bldg	2,086,000				381,000	1,705,000			
Constr-State									
23	30000847 Marblemount Hatchery Renovation								
057-1 State Bldg	35,820,000				1,275,000	2,150,000	32,395,000		
Constr-State									
24	30000831 Kendall Creek Hatchery - Replace Intake								
057-1 State Bldg	12,687,000				415,000	1,150,000	11,122,000		
Constr-State									
26	30000685 Fallert Creek Hatchery Renovation								
057-1 State Bldg	22,038,000				1,405,000	20,633,000			
Constr-State									
28	30000684 North Toutle Hatchery Rebuild								
057-1 State Bldg	36,003,000				1,400,000	23,758,000	10,845,000		
Constr-State									
29	30000481 Wooten Wildlife Area Improve Flood Plain								
001-2 General	6,200,000	500,000		5,700,000					
Fund-Federal									
057-1 State Bldg	10,670,000	4,149,000	23,000	328,000	4,275,000	1,895,000			
Constr-State									
Project Total:	16,870,000	4,649,000	23,000	6,028,000	4,275,000	1,895,000			
30	30000687 George Adams Hatchery - Replace Ponds and Raceways								
057-1 State Bldg	13,637,000				1,673,000	11,964,000			
Constr-State									
32	30000834 Nemah Hatchery - Bridge Replacement								

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Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
32	30000834 Nemah Hatchery - Bridge Replacement									
	057-1 State Bldg	3,756,000				540,000	3,216,000			
	Constr-State									
38	40000339 Forks Creek Hatchery Renovate Siphon Intake									
	057-1 State Bldg	5,743,000				5,743,000				
	Constr-State									
41	40000164 Minor Works Preservation 23-25									
	057-1 State Bldg	11,530,000		2,683,000	8,847,000					
	Constr-State									
43	30000848 Kalama Falls Hatchery Replace Raceways and PA System									
	057-1 State Bldg	12,395,000	511,000	76,000	229,000				11,579,000	
	Constr-State									
44	30000662 2023-25 Cooperative Elk Damage Fencing									
	057-1 State Bldg	3,600,000	3,014,000	293,000	293,000					
	Constr-State									
45	30000826 Snow Creek Reconstruct Facility									
	057-1 State Bldg	8,196,000	422,000	644,000	70,000		7,060,000			
	Constr-State									
46	30000827 Forks Creek Hatchery - Renovate Intake and Diversion									
	057-1 State Bldg	6,372,000	4,556,000	691,000	1,125,000					
	Constr-State									
47	40000004 Wiley Slough Dike Raising									
	001-2 General									
	Fund-Federal									
	057-1 State Bldg	6,453,000	2,253,000	3,240,000	960,000					
	Constr-State									
	Project Total:	6,453,000	2,253,000	3,240,000	960,000					
54	40000089 Minor Works Preservation 21-23									
	057-1 State Bldg	8,990,000	5,591,000	1,056,000	2,343,000					
	Constr-State									
56	92000019 Leque Island Highway 532 Road Protection									

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Agency	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	Total	Expenditures	Expenditures	2025-27	Approp	2027-29	2029-31	2031-33	2033-35
Project by Account-EA Type					2025-27				
56	92000019 Leque Island Highway 532 Road Protection								
057-1 State Bldg	829,000	679,000		150,000					
Constr-State									
57	30000844 Dungeness Hatchery - Replace Main Intake								
057-1 State Bldg	3,402,000	3,106,000	246,000	50,000					
Constr-State									
58	40000162 Taneum Creek Property Acquisition Post Closing Activities								
057-1 State Bldg	200,000	55,000	9,000	136,000					
Constr-State									
59	40000161 Klickitat WLA - Simcoe Fencing								
057-1 State Bldg	450,000	197,000	3,000	250,000					
Constr-State									
60	30000830 Hurd Creek - Relocate Facilities out of Floodplain								
057-1 State Bldg	12,598,000	3,066,000	9,132,000	400,000					
Constr-State									
71	40000103 Goldendale Hatchery Expansion and Modernization								
057-1 State Bldg	15,043,000						300,000	1,800,000	12,943,000
Constr-State									
72	30000670 Ford Hatchery - Renovate Intake, Ponds, and Residences								
057-1 State Bldg	25,565,000							2,250,000	23,315,000
Constr-State									
73	30000721 Mayr Brothers Hatchery - Intake Replacement								
057-1 State Bldg	2,573,000							600,000	1,973,000
Constr-State									
74	30000604 Issaquah Hatchery Replace Gravity Pipeline								
057-1 State Bldg	2,737,000							2,737,000	
Constr-State									
75	30000836 Chambers (Garrison) Creek - Fishway Repairs								
057-1 State Bldg	4,613,000						4,613,000		
Constr-State									
76	30000689 Dungeness Hatchery Pond Renovation								

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Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
76	30000689 Dungeness Hatchery Pond Renovation									
	057-1 State Bldg	15,771,000							1,900,000	13,871,000
	Constr-State									
77	30000835 Milltown Island Restoration - Phase 2									
	057-1 State Bldg	7,233,000						7,233,000		
	Constr-State									
78	30000675 Tokul Creek Hatchery - Replace Raceway, Water Supply, Drains									
	057-1 State Bldg	8,150,000						250,000	975,000	6,925,000
	Constr-State									
79	30000842 Forks Creek Hatchery - Raceway Replacement and Supply Pipeline									
	057-1 State Bldg	6,428,000							6,428,000	
	Constr-State									
80	40000029 Capitol Way Renovations - 600 Capitol Way									
	057-1 State Bldg	7,501,000							7,501,000	
	Constr-State									
81	40000240 Wenas WLA Evans Canyon Elk Fence Replacement									
	057-1 State Bldg	4,833,000						4,833,000		
	Constr-State									
82	40000099 Washougal Hatchery - Rehab Adult Handling									
	057-1 State Bldg	6,402,000							6,402,000	
	Constr-State									
83	40000026 Hoodsport Hatchery Renovate Intake									
	057-1 State Bldg	6,736,000							850,000	5,886,000
	Constr-State									
84	30000677 Nemah Hatchery - Intake and Pond Renovation									
	057-1 State Bldg	16,064,000						250,000	1,800,000	14,014,000
	Constr-State									
85	40000102 Elwha Hatchery Renovation									
	057-1 State Bldg	13,167,000						1,200,000	11,967,000	
	Constr-State									
86	30000841 Bingham Creek - Replace 5 Raceways									

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Agency	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	Total	Expenditures	Expenditures	2025-27	Approp	2027-29	2029-31	2031-33	2033-35
Project by Account-EA Type					2025-27				
86	30000841	Bingham Creek - Replace 5 Raceways							
	057-1 State Bldg	2,790,000						2,790,000	
	Constr-State								
87	30000678	Columbia Basin Hatchery - Renovation							
	057-1 State Bldg	15,758,000					250,000	1,750,000	13,758,000
	Constr-State								
88	40000022	Goldendale Hatchery Pipeline and Raceway Replacement							
	057-1 State Bldg	6,193,000						6,193,000	
	Constr-State								
89	40000098	Reiter Ponds Hatchery - Replace Intake and Piping							
	057-1 State Bldg	1,848,000						1,848,000	
	Constr-State								
90	30000672	Sol Duc Hatchery - Ponds Renovation							
	057-1 State Bldg	13,869,000							13,869,000
	Constr-State								
91	30000600	Humptulips Hatchery Renovate Ponds							
	057-1 State Bldg	15,250,000					250,000	2,000,000	13,000,000
	Constr-State								
92	40000105	Lathrop Road Compound - Covered Storage for Equipment							
	057-1 State Bldg	1,603,000						1,603,000	
	Constr-State								
93	30000561	McKernan Hatchery Renovate Adult Handling							
	057-1 State Bldg	5,987,000						5,987,000	
	Constr-State								
94	30000828	Chelan Hatchery Renovation							
	057-1 State Bldg	14,895,000						1,700,000	13,195,000
	Constr-State								
95	30000839	Skamania Hatchery - Renovate Adult Trapping & Spawning Facilities							
	057-1 State Bldg	5,479,000						650,000	4,829,000
	Constr-State								
96	30000674	Arlington Hatchery Renovation							

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

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Date Run: 9/25/2024 1:44PM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
96	30000674 Arlington Hatchery Renovation									
	057-1 State Bldg	12,453,000							1,300,000	11,153,000
	Constr-State									
97	30000688 Washougal Hatchery - Pond Replacement									
	057-1 State Bldg	14,274,000					1,600,000	12,674,000		
	Constr-State									
Total: Preservation		829,650,000	66,282,000	27,125,000	95,862,000	133,603,000	160,587,000	114,850,000	82,610,000	148,731,000

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
2	40000279 Minor Works Programmatic 25-27									
	057-1 State Bldg	5,994,000				5,994,000				
	Constr-State									
3	40000021 Toutle River Fish Collection Facility - Match									
	057-1 State Bldg	28,041,000	730,000	278,000	2,000,000	15,185,000	9,848,000			
	Constr-State									
6	40000147 SRKW - Sol Duc Hatchery Modifications									
	057-1 State Bldg	12,752,000	145,000	265,000	976,000	11,366,000				
	Constr-State									
14	40000255 Sekiu Boat Ramp Acquisition									
	001-1 General									
	Fund-State									
	057-1 State Bldg	4,150,000			2,703,000	493,000	954,000			
	Constr-State									
	Project Total:	4,150,000			2,703,000	493,000	954,000			
15	30000214 Eells Springs Hatchery Renovation									

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Ten Year Capital Plan by Project Class**

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Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
15	30000214 Eells Springs Hatchery Renovation									
	057-1 State Bldg Constr-State	20,272,000	1,206,000	229,000	58,000	1,880,000	12,647,000	4,252,000		
16	40000271 Culvert Court Case Fish Passage Barrier Corrections									
	057-1 State Bldg Constr-State	5,411,000				817,000	4,594,000			
17	40000090 Fish and Wildlife Health and BioSecurity Facility									
	057-1 State Bldg Constr-State	14,285,000		283,000	601,000	13,401,000				
18	40000175 SRKW - Palmer Ponds Expansion									
	057-1 State Bldg Constr-State	6,771,000		40,000	910,000	5,821,000				
19	30000679 Samish Hatchery - Adult Pond									
	057-1 State Bldg Constr-State	11,678,000				1,621,000	10,057,000			
22	20062008 Deschutes Watershed Center									
	057-1 State Bldg Constr-State	78,912,000	15,073,000	1,022,000	1,600,000	4,592,000	27,945,000	28,680,000		
25	40000273 SRKW – Palmer Ponds Expansion Phase 2									
	057-1 State Bldg Constr-State	12,482,000				2,960,000	9,522,000			
27	40000024 Elochoman Hatchery Demolition and Restoration									
	001-2 General Fund-Federal	250,000			250,000					
	057-1 State Bldg Constr-State	7,216,000				1,275,000	5,941,000			
	Project Total:	7,466,000			250,000	1,275,000	5,941,000			
31	40000087 Region 1 Office - Construct Secure Storage									
	057-1 State Bldg Constr-State	11,256,000	94,000		56,000	11,106,000				
33	40000248 Western WA Coastal Lab Facility									

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Ten Year Capital Plan by Project Class**

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Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
33	40000248 Western WA Coastal Lab Facility									
	057-1 State Bldg	2,944,000				2,944,000				
	Constr-State									
34	40000275 SRKW - Bogachiel Hatchery Expansion									
	057-1 State Bldg	13,940,000				162,000	2,397,000	11,381,000		
	Constr-State									
35	40000276 SRKW - Coulter Creek Hatchery Expansion									
	057-1 State Bldg	4,026,000				1,380,000	2,646,000			
	Constr-State									
36	40000277 SRKW - Dungeness Hatchery Expansion									
	057-1 State Bldg	21,363,000				269,000	3,179,000	17,915,000		
	Constr-State									
37	40000251 SRKW Elwha Hatchery Expansion									
	057-1 State Bldg	10,844,000				162,000	2,464,000	8,218,000		
	Constr-State									
39	40000245 Fish Marking Trailer Storage Facility									
	001-1 General	1,500,000				1,500,000				
	Fund-State									
	057-1 State Bldg									
	Constr-State									
	Project Total:	1,500,000				1,500,000				
40	40000345 2025-27 Migratory Waterfowl Habitat									
	104-1 Limited F&W	2,150,000			350,000	600,000	600,000	600,000		
	Acct-State									
42	40000178 Minor Works Programmatic 23-25									
	057-1 State Bldg	2,850,000		574,000	2,276,000					
	Constr-State									
48	40000148 SRKW - Voights Creek Hatchery Modifications									
	057-1 State Bldg	3,551,000	191,000	85,000	3,275,000					
	Constr-State									
49	91000162 Cooperative Elk and Deer Damage Fencing									

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Ten Year Capital Plan by Project Class**

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Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
49	91000162 Cooperative Elk and Deer Damage Fencing									
	057-1 State Bldg Constr-State	1,400,000		188,000	1,212,000					
50	91000163 Tribal Hatcheries									
	355-1 St. Bld Const Acct-State	3,483,000			3,483,000					
51	40000163 Duckabush Estuary Habitat Restoration									
	001-2 General Fund-Federal	30,000,000			30,000,000					
	057-1 State Bldg Constr-State	41,000,000		244,000	13,756,000		27,000,000			
	Project Total:	71,000,000		244,000	43,756,000		27,000,000			
52	92000049 Naches Rearing Ponds									
	057-1 State Bldg Constr-State	600,000	128,000	8,000	464,000					
53	40000146 SRKW - Kendall Creek Hatchery Modifications									
	057-1 State Bldg Constr-State	4,317,000	485,000	599,000	3,233,000					
55	40000092 Minor Works Program 21-23									
	057-1 State Bldg Constr-State	2,928,000	1,065,000	497,000	1,366,000					
61	92000051 Recreational Fishing Access on the Grande Ronde River									
	057-1 State Bldg Constr-State	500,000	146,000	52,000	302,000					
62	40000266 Upper Columbia River Salmon Reintroduction from Operating									
	06A-1 Salmon Recovery Acct-State	3,000,000	1,877,000	797,000	326,000					
98	40000244 SRKW Lyons Ferry Hatchery Expansion									
	057-1 State Bldg Constr-State	13,193,000					241,000	2,502,000	10,450,000	
99	40000243 SRKW Hupp Springs Hatchery Expansion									

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Ten Year Capital Plan by Project Class**

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Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
99	40000243 SRKW Hupp Springs Hatchery Expansion									
	057-1 State Bldg	10,238,000						1,000,000	8,000,000	1,238,000
	Constr-State									
100	40000254 SRKW Naselle Hatchery Expansion									
	057-1 State Bldg	11,954,000						129,000	1,487,000	10,338,000
	Constr-State									
101	40000253 SRKW Nemah Hatchery Expansion									
	057-1 State Bldg	92,000						92,000		
	Constr-State									
102	40000252 SRKW Marblemount Hatchery Expansion									
	057-1 State Bldg	6,511,000						121,000	1,457,000	4,933,000
	Constr-State									
103	40000246 SRKW Puyallup Hatchery Expansion									
	057-1 State Bldg	5,985,000						959,000	5,026,000	
	Constr-State									
104	40000340 Washougal Replace Raceways									
	057-1 State Bldg	17,600,000							1,600,000	16,000,000
	Constr-State									
105	40000342 Humptulips Solar Project									
	057-1 State Bldg	7,376,000					750,000	6,626,000		
	Constr-State									
106	40000343 Washougal Micro-Hydro Project									
	057-1 State Bldg	2,437,000					302,000	2,135,000		
	Constr-State									
Total: Program		445,252,000	21,140,000	5,161,000	69,197,000	83,528,000	120,846,000	82,349,000	20,072,000	42,959,000

Project Class: Grant

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Ten Year Capital Plan by Project Class**

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Project Class: Grant

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
63	40000176 Tumwater Falls History and Nature Center Construction									
	057-1 State Bldg Constr-State	2,500,000				2,500,000				
65	40000347 2025-27 Mitigation Projects and Dedicated Funding									
	001-2 General Fund-Federal	57,000,000			7,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
	001-7 General Fund-Private/Local	6,767,000			1,767,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	104-1 Limited F&W Acct-State	16,400,000			400,000	500,000	500,000	5,000,000	5,000,000	5,000,000
	110-2 Spec Wildlife-Federal	6,953,000			1,953,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	110-7 Spec Wildlife-Private/Local	6,800,000			1,800,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	24N-1 Fish, Wldlfe Con Ac-State									
	Project Total:	93,920,000			12,920,000	13,500,000	13,500,000	18,000,000	18,000,000	18,000,000
66	92000050 Shrubsteppe and Rangeland Cooperative Wildlife Fencing									
	057-1 State Bldg Constr-State	1,500,000	881,000	29,000	590,000					
68	40000101 Ringold Hatchery Replace Ponds									
	001-2 General Fund-Federal	10,834,000			10,834,000					
	057-1 State Bldg Constr-State	3,641,000						3,641,000		
	Project Total:	14,475,000			10,834,000			3,641,000		
69	91000161 Western Pond Turtle Nest Hill Restoration									
	057-1 State Bldg Constr-State	200,000	19,000	39,000	142,000					
	Total: Grant	112,595,000	900,000	68,000	24,486,000	16,000,000	13,500,000	18,000,000	21,641,000	18,000,000

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Ten Year Capital Plan by Project Class**

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Project Class: Grant - Pass Through

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
64	30000846 PSNERP Match									
	001-2 General Fund-Federal	330,709,000			40,563,000	7,794,000	109,175,000		173,177,000	
	057-1 State Bldg Constr-State	145,292,000	2,156,000	1,000,000	368,000	19,870,000	29,703,000	700,000	91,495,000	
	Project Total:	476,001,000	2,156,000	1,000,000	40,931,000	27,664,000	138,878,000	700,000	264,672,000	
67	30000753 Puget Sound and Adjacent Waters Nearshore Restoration - Match									
	001-2 General Fund-Federal	500,000			500,000					
	057-1 State Bldg Constr-State	500,000	219,000	1,000	280,000					
	Project Total:	1,000,000	219,000	1,000	780,000					
107	91000151 Lake Rufus Woods Fishing Access									
	057-1 State Bldg Constr-State	4,000,000	3,000,000		1,000,000					
	Total: Grant - Pass Through	481,001,000	5,375,000	1,001,000	42,711,000	27,664,000	138,878,000	700,000	264,672,000	

Total Account Summary

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
001-1 General Fund-State	1,500,000				1,500,000				
001-2 General Fund-Federal	435,493,000	500,000		94,847,000	17,794,000	119,175,000	10,000,000	183,177,000	10,000,000
001-7 General Fund-Private/Local	6,767,000			1,767,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
057-1 State Bldg Constr-State	1,377,305,000	91,320,000	32,558,000	118,683,000	237,401,000	310,536,000	197,299,000	197,818,000	191,690,000
06A-1 Salmon Recovery Acct-State	3,000,000	1,877,000	797,000	326,000					
104-1 Limited F&W Acct-State	18,550,000			750,000	1,100,000	1,100,000	5,600,000	5,000,000	5,000,000

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Ten Year Capital Plan by Project Class**

2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

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Total Account Summary

<u>Account-Expenditure Authority Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2025-27</u>	<u>New Approp 2025-27</u>	<u>Estimated 2027-29</u>	<u>Estimated 2029-31</u>	<u>Estimated 2031-33</u>	<u>Estimated 2033-35</u>
110-2 Spec Wildlife-Federal	6,953,000			1,953,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
110-7 Spec Wildlife-Private/Local	6,800,000			1,800,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
23N-1 MTC Capital Account-State	8,647,000			8,647,000					
24N-1 Fish, Wildlife Con Ac-State									
355-1 St. Bld Const Acct-State	3,483,000			3,483,000					
Total	1,868,498,000	93,697,000	33,355,000	232,256,000	260,795,000	433,811,000	215,899,000	388,995,000	209,690,000

Ten Year Capital Plan by Project Class

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Report Number: CBS001
Date Run: 9/25/2024 1:44PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Functional Area	*	All Functional Areas
Agency	477	477
Version	AA-A	AA-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

September 5, 2024

Kristen Kuykendall
Program Director
Capital and Asset Management Program
WDFW

In future correspondence please refer to:
Project Tracking Code: 2024-09-06324
Property: Washington Department of Fish and Wildlife Preliminary Project Review 2025-2027
Capital Budget Request
Re:

Dear Kristen:

Thank you for contacting the Washington State Department of Archaeology and Historic Preservation (DAHP) regarding the 2025-2027 Budget Request. The State Historic Preservation Officer (SHPO) has reviewed this action under the provisions of Governor's Executive Order 21-02. Our review is based on the documentation contained in your communication.

We appreciate the opportunity to comment early on potential projects within the next biennium and look forward to being consulted on the individual projects in the near future. Regarding the consultation process laid out in Attachment 2 of your letter, we have the following comments:

- Please ensure the APE, archaeological site forms, historic property inventories, and cultural resource reports are submitted via WISAARD. This will streamline the review process and ensure the fastest review times.
- The appropriate cultural resource professionals should complete all cultural resource studies and reports. For example, a SOI Qualified Architectural Historian will complete all built environment work, not an archaeologist, and vice versa.

These comments are based on the information available at the time of this review and on behalf of the State Historic Preservation Officer in conformance with Executive Order 21-02. Thank you for the opportunity to review and comment. If you have any questions, please feel free to contact me.

Sincerely,

Maddie Levesque, M.A
Architectural Historian
(360) 819-7203
Maddie.Levesque@dahp.wa.gov



477 - Department of Fish and Wildlife
Capital FTE Summary

2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS004

Date Run: 9/10/2024 2:58PM

FTEs by Job Classification

<u>Job Class</u>	Authorized Budget			
	2023-25 Biennium		2025-27 Biennium	
	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
Administrative Assistant			1.2	1.2
Budget Analyst			1.0	1.0
Carpenter			1.0	1.0
Construction & Maintenance Project Lead			5.0	5.0
Construction & Maintenance Project Supv			13.0	13.0
Construction Project Coordinator			19.0	19.0
Contracts Specialist			3.0	3.0
Electrician			2.0	2.0
Engineering Aide			9.0	9.0
Engineering Technician Supervisor			1.0	1.0
Environmental Engineer			12.0	12.0
Environmental Planner			11.0	11.0
Equipment Operator			3.0	3.0
Equipment Technician			1.0	1.0
Facilities Services Planner			1.0	1.0
Land Surveyor			3.0	3.0
Maintenance Mechanic			15.0	15.0
Management Analyst			1.0	1.0
Property & Acquisition Specialist			1.8	1.8
Safety Officer			0.3	0.3
Utility Worker			0.9	0.9
Welder - Fabricator			3.0	3.0
Total FTEs			108.2	108.2

Account

<u>Account - Expenditure Authority Type</u>	Authorized Budget			
	2023-25 Biennium		2025-27 Biennium	
	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
001-2 General Fund-Federal			70	70
057-1 State Bldg Constr-State			8	8
110-2 Spec Wildlife-Federal			83	83
Total Funding			161	161

Narrative

FY 2026 and FY 2027 FTEs reflect a scaled number based on FY 24 actual FTE'S. Actual FTEs required for BN 2025-27 may be higher or lower depending on level of appropriation. Account funding levels reflect a scaled number based on FY 24 expenditures for salaries and benefits.

FY 2026 and FY 2027 FTEs reflect a scaled number based on FY 24 actual FTE'S. Actual FTEs required for BN 2025-27 may be higher or lower depending on level of appropriation. Account funding levels reflect a scaled number based on FY 24 expenditures for salaries and benefits.

**477 - Department of Fish and Wildlife
Capital FTE Summary
2025-27 Biennium**

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS004
Date Run: 9/10/2024 2:58PM

Narrative

FY 2026 and FY 2027 FTEs reflect a scaled number based on FY 24 actual FTE'S. Actual FTEs required for BN 2025-27 may be higher or lower depending on level of appropriation. Account funding levels reflect a scaled number based on FY 24 expenditures for salaries and benefits.

Capital FTE Summary
2025-27 Biennium
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Report Number: CBS004
Date Run: 9/10/2024 2:58PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	477	477
Version	AA-A	AA-A
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget

Backlog Reduction List

Total Budget: \$775,004,780

	Project Title	Budget Estimate
1	4-O Ranch - Construct Campground "The Park"	\$325,000
2	4-O Ranch - Wenatchee Creek Trails	\$85,000
3	93rd Lathrop Enforcement Shop Infrastructure Improvement Plan	\$1,406,000
4	93rd Lathrop Shop Heating and Electrical Work	\$90,000
5	Access Area Ramp Repairs	\$250,000
6	Arlington Hatchery - Replace Circular Ponds	\$200,000
7	Arlington Hatchery Renovation	\$12,453,000
8	Armstrong Lake Access Ramp	\$300,000
9	Bellingham Hatchery - Water pipeline modification	\$200,000
10	Bellingham Hatchery Main Water Supply	\$600,000
11	Big Bend WLA - Construct New Boundary Fence	\$4,000,000
12	Bingham Bridge Repair	\$2,000,000
13	Bingham Creek Hatchery - Asphalt Pond Repair	\$400,000
14	Bingham Creek Hatchery - Incubation Supply Line	\$724,000
15	Bingham Creek Hatchery - Rehab Wells	\$300,000
16	Bingham Creek Hatchery - Upgrade Pollution Abatement Pond	\$750,000
17	Bingham Creek Hatchery Well Supply Line Replacement	\$250,000
18	Bingham Creek Replace 5 raceways	\$2,790,000
19	Bingham Creek Smolt & Adult Trap Site Repair & Upgrade	\$1,878,000
20	Blythe Access Replace Ramp	\$600,000
21	Bob Oke Game Farm - Renovate facilities	\$480,000
22	Bob Oke Game Farm- Water rights and irrigation system	\$200,000
23	Bob Oke Game Farm- 3 automated feed augers and bins in brood barns	\$120,000
24	Bogachiel Hatchery - Repairs to Infiltration Area	\$300,000
25	Bogachiel Hatchery - Replace Office Facility	\$750,000
26	Buckskin Creek Rearing Site Crossing	\$350,000
27	CAMP Shops Restroom Renovations	\$200,000
28	Capitol Way - Renovations to 600 Capitol Way	\$7,501,000
29	Chapman Lake Development	\$2,000,000
30	Chehalis River Wildlife Areas - Eliminating Infrastructure Liabilities and Making Improvements	\$979,000
31	Chehalis Unit - Removal of Buildings	\$100,000
32	Chelan Hatchery - Replace existing round ponds with fiberglass	\$850,000
33	Chelan Hatchery Renovation	\$14,895,000
34	Chelan Hatchery Walkway Repairs	\$232,000
35	Chelan WLA - Beebe Springs Bridge Repair	\$50,000
36	Chelan WLA - Boundary Surveys	\$150,000
37	Chelan WLA - Butte Sheep/Deer Fencing	\$600,000
38	Chelan WLA - Lucas Homestead Preservation	\$150,000
39	Chelan WLA - Open Bay Storage	\$400,000
40	Chelan WLA - Repair Frank's Pond Outlet Piping	\$12,000
41	Chelan WLA - Road Renovation	\$250,000
42	Chelan WLA - Surveys	\$45,000
43	Chelan WLA - Swakane Residence Renovations	\$350,000
44	Cherry Valley Fish Passage Barrier Replacement	\$725,000
45	Colockum HQ Renovations	\$350,000

	Project Title	Budget Estimate
46	Colockum WLA - Quilomene Stock Fence	\$750,000
47	Colockum WLA - Repairs to Little Brushy Creek Crossing	\$500,000
48	Colockum WLA Boundary Fence, Game Reserve	\$300,000
49	Colockum WLA HQ Spring/Irrigation System Upgrade	\$250,000
50	Columbia Basin Hatchery - Pave Entrance and parking lot	\$225,000
51	Columbia Basin Hatchery - Raceway Replacement	\$15,508,000
52	Columbia Basin WLA - HQ Expansion (Prog)	\$303,000
53	Columbia Basin WLA Desert WLA Building Removal	\$75,000
54	Cooperative Elk/Deer Damage Fencing (FY25-27)	\$1,400,000
55	County Line Boat Ramp Replacement	\$400,000
56	Couse Creek Boat Ramp Repairs	\$150,000
57	Covered Open Storage Area (Ephrata)	\$250,000
58	Culvert Court Case Fish Passage Barrier Corrections	\$5,224,000
59	Davis Creek - Remove asbestos and interior repairs	\$80,000
60	Deep River Net Pen Upgrade	\$1,500,000
61	Deer Lake Dam Repair	\$450,000
62	Delameter Fishways #1 & #2 Repairs	\$600,000
63	DET 11 Enforcement Building	\$1,200,000
64	DET 32 Enforcement Building	\$1,350,000
65	Dungeness Hatchery - Hatchery Renovation	\$15,771,000
66	Dungeness Hatchery Erosion Control	\$300,000
67	Dungeness Hatchery- Construct New Adult Pond	\$750,000
68	Ebey Island Access Bridge	\$650,000
69	Elk Fence Maintenance	\$450,000
70	Elliott Bay Fishing Pier	\$15,171,000
71	Elochoman Hatchery - Facility Abandonment and Restoration	\$7,216,000
72	Elochoman Weir Live Box re-build	\$400,000
73	Elwha Hatchery - Power to Spawning Area	\$100,000
74	Elwha Hatchery - Recondition All Wells	\$375,000
75	Elwha Hatchery - Renovation	\$13,167,000
76	Elwha Hatchery - Repair Asphalt Parking Lot	\$400,000
77	Elwha Hatchery - Replace Residence	\$634,000
78	Energy Efficiency Audits & Retrofits	\$500,000
79	Fallert Creek Hatchery - Replace Intakes, Ponds and Pollution Abatement Pond	\$22,114,000
80	FEMA 4650 - Beaver Creek Hatchery Dike Repair	\$30,000
81	Fish Marking Trailer Storage	\$1,500,000
82	Ford Hatchery - ADA Access	\$175,000
83	Ford Hatchery - Renovate Intake, Ponds, and Outfall	\$27,565,000
84	Ford Hatchery Lower Intake Walkway	\$65,000
85	Ford Residences Water in Basements	\$215,000
86	Forks Creek Hatchery - Raceway Replacement and Supply Pipeline	\$6,428,000
87	Forks Creek Hatchery Siphon Intake Renovation - Phase 5	\$3,800,000
88	Gardiner access redevelopment	\$150,000
89	George Adams Hatchery - Replace Adult Ponds and Raceways	\$13,679,000
90	Goldendale Hatchery - Remodel RAS	\$14,743,000
91	Goldendale Hatchery - Replace Raceway & Pipeline and Improve Rearing Capacity	\$6,193,000
92	Grays River Hatchery Access Rd Slide Repairs	\$650,000
93	Green Dot Roads Improvement	\$1,000,000
94	Hand Access Ramp	\$480,000
95	Heart Access Ramp	\$300,000
96	Hoffstadt Hills Land Acquisition	\$12,000,000

	Project Title	Budget Estimate
97	Hoodsport Hatchery Pond 14 Replacement	\$1,438,000
98	Hoodsport Hatchery Renovate Intake	\$6,736,000
99	Humptulips Hatchery - Repair Water Supply Line	\$400,000
100	Humptulips Hatchery - Replace Ponds and Pipeline	\$15,296,000
101	Humptulips Hatchery - Replace River Intake Pumps	\$500,000
102	Humptulips Solar	\$7,376,000
103	Hupp Springs Hatchery Renovate Intake Diversion	\$300,000
104	Hurd Creek Hatchery- Additional Residence	\$800,000
105	Indian George Access Redevelopment	\$400,000
106	Issaquah Hatchery Darigold water system rebuild	\$217,000
107	Issaquah Hatchery Gravity Pipeline Replacement	\$2,737,000
108	Issaquah Hatchery Viewing Platform	\$100,000
109	Kalama Enforcement Shop Repairs	\$703,000
110	Kalama Falls Adult Return Tube	\$580,000
111	Kalama Falls Hatchery - Renovate Fish Passage Barrier	\$200,000
112	Kalama Falls Hatchery - Renovate Intakes	\$150,000
113	Kalama Hatchery - Replace Sand Filters	\$500,000
114	Kalama Hatchery Building Main Beam	\$310,000
115	Kendall Creek Hatchery - Raceway Replacement (9 series)	\$750,000
116	Kendall Creek Hatchery - Relocate Entrance	\$550,000
117	Kendall Creek Hatchery - Replace Gravity and Pumped Intakes	\$12,723,000
118	Kendall Creek Hatchery - Replace PA Pond	\$750,000
119	Kendall Creek Hatchery - Replace Water Distribution Tower and Pipeline	\$500,000
120	Kendall Creek Hatchery Well Redevelopment	\$350,000
121	Klickitat WLA Simcoe Unit RMAP	\$550,000
122	Lacey Shop - Electrical Replacement & Upgrade	\$125,000
123	Lacey Shop - Energy Efficiency Upgrades	\$75,000
124	Lacey Shop - Equipment Wash Rack Improvements	\$75,000
125	Lacey Shop - Fabrication Shop Roof & Gutter Replacement	\$170,000
126	Lacey Shop - Pump Shop Crane System	\$181,500
127	Lacey Shop - Siding Replacement	\$300,000
128	Lacey Shop Asphalt Repair	\$400,000
129	Lake Aberdeen Hatchery - Replace Storage Shed	\$100,000
130	Lake Aberdeen Replace T-Dock	\$160,000
131	Lake Terrell Office Renovation	\$200,000
132	Lakewood-Spring Water Aeration System	\$100,000
133	Lathrop Road Compound - Covered Storage for Fish Program Boats	\$1,603,000
134	Lathrop Road Compound - Covered Storage for RVs and Boat	\$203,000
135	LT Murray WLA - Watt Covered Hay Storage	\$150,000
136	LT Murray WLA- Yakima River Unit Cole Creek Bridge Repair	\$500,000
137	Marblemount Hatchery - Renovation	\$35,947,000
138	Marblemount Hatchery Bird Netting	\$75,000
139	Mayr Brothers Hatchery - Replace Intake and Renovate Fishway	\$2,573,000
140	Mckernan Hatchery Incubation Drain Line	\$300,000
141	McKernan Hatchery Renovate Adult Pond	\$5,987,000
142	Methow WLA - Repair HQ Office	\$150,000
143	Methow WLA Fencing	\$500,000
144	Mima Creek Unit Parking Lot Development	\$350,000
145	Minter Creek - Replace Lower Intake	\$3,000,000
146	Mossyrock Hatchery - Construct Additional Intake	\$720,000
147	Mossyrock Hatchery - Replace Ponds	\$1,000,000

	Project Title	Budget Estimate
148	Mt St Helens WLA - Alder Creek Stream Restoration	\$140,000
149	Naches Hatchery - Roof Repairs	\$45,000
150	Naches Hatchery - Water Supply Development	\$1,500,000
151	Naches Hatchery Infiltration Gallery	\$997,000
152	Naselle Hatchery Residence Siding Replacement (x3)	\$375,000
153	Nemah Hatchery - Bridge Replacement	\$2,103,000
154	Nemah Hatchery - Facility Upgrade	\$15,814,000
155	Nemah Hatchery Pipeline Replacement	\$715,000
156	Nemah Hatchery Weir Replacement	\$2,281,000
157	Nisqually Unit/Luhr's Landing Facility Repairs	\$1,500,000
158	Nisqually WLA Steps Assessment	\$25,000
159	North Toutle Hatchery - Renovation	\$36,003,000
160	Nunnally Lake Access Improvement	\$350,000
161	Oak Creek WLA - Cowiche Haybarn and Feedsite Access Road Improvements	\$1,000,000
162	Oak Creek WLA - Cowiche Mill Rd Elk Cattle Guard Installation	\$300,000
163	Oak Creek WLA - Shop Replacement	\$300,000
164	Oak Creek WLA - Upgrades to Cowiche Road and Bridge	\$700,000
165	Oak Creek WLA - Visitor Center and Viewing Area Improvement	\$300,000
166	Okanogan Irrigation	\$650,000
167	Olympia Tumwater Foundation Visitor Center	\$2,500,000
168	Omak Hatchery Storage Building	\$750,000
169	ONIEDA ACCESS AREA BOAT RAMP REPAIR	\$300,000
170	Provide Electrical Power to Goldendale Office Space	\$40,000
171	PSAW and grant	\$6,000,000
172	Quincy Lake Access Ramp	\$300,000
173	Quincy Lakes Trails Work	\$100,000
174	R4 Gate Installation	\$250,000
175	Reg 6 HQ Storage- pole building	\$900,000
176	Region 1 HQ Phase 3 Construct Secure Warehouse and Parking Compound	\$8,928,000
177	Region 3 Elk Control Fencing Replacement	\$1,750,000
178	Region 3 Elk Fence	\$3,000,000
179	Region 4 Water Access Shop/Storage	\$500,000
180	Region 6 Warehouses Insulation	\$22,000
181	Reiter Ponds Hatchery - Replace Intake and Piping	\$1,848,000
182	Reiter Ponds Hatchery Residence and Storage	\$998,000
183	Reiter Ponds New Residence	\$800,000
184	Reiter Ponds PRAS Drain line and Generator	\$1,500,000
185	Revere Wildlife Area Irrigation Renovation	\$200,000
186	Sacheen Lakes - Access Site Paving	\$270,000
187	Samish Hatchery - Incubation Room Replacement	\$350,000
188	Samish Hatchery - Security Gate	\$50,000
189	Samish Unit - Replace Equipment Storage Barn	\$500,000
190	Scatter Creek WLA - Culvert and Gate Replacement on Port Blakely Road	\$95,000
191	Seep Lakes Road Reconstruction	\$1,400,000
192	Sherman Creek WLA Replace Diversion	\$250,000
193	Shiphord Falls Fishway Access	\$300,000
194	Silver Lake Ramp and Dock Replacement	\$500,000
195	Sinlahekin Creek WLA Replace Diversion	\$300,000
196	Sinlahekin WLA Trails Renovation	\$250,000
197	Skagit WLA - Big Ditch Water Access Site Redevelopment	\$400,000
198	Skagit WLA - Repairs to Dike and Drainage (FY23-25)	\$250,000

	Project Title	Budget Estimate
199	Skagit WLA - Shop Renovation	\$500,000
200	Skamania Hatchery - Renov Adult Trapping, Holding and Spawning Facilities	\$5,479,000
201	Sol Duc Hatchery - Ponds Renovation	\$13,869,000
202	Sol Duc Pump Weir and Intake	\$12,899,000
203	Soos Creek Hatchery Fence replacement	\$250,000
204	Soos Creek Hatchery Resident Drain Field replacement	\$367,500
205	South Lake Whatcom - Intake Modification	\$700,000
206	South Puget Sound WLA - Boundary Security Fence Improvements	\$750,000
207	South Puget Sound WLA Unit - Secure Compound w/ Covered Storage and Workshop	\$750,000
208	South Puget Sound WLA – Facility Upgrades and Repairs	\$250,000
209	Southern Resident Killer Whale Master Plan, Phase 2	\$250,000
210	Spud House Boat Ramp	\$500,000
211	SRKW - Bogachiel Hatchery Expansion	\$16,106,000
212	SRKW - Coulter Creek Hatchery Expansion	\$4,103,000
213	SRKW - Dungeness Hatchery Expansion	\$24,994,000
214	SRKW - Elwha Hatchery Expansion	\$11,190,000
215	SRKW - Humptulips Hatchery Renovation	\$15,017,000
216	SRKW - Hupp Springs Hatchery Expansion	\$9,515,000
217	SRKW - Lyons Ferry Hatchery Expansion	\$23,643,000
218	SRKW - McKernan Hatchery Expansion	\$4,863,000
219	SRKW - Naselle Hatchery Expansion	\$11,954,000
220	SRKW - Nemah Hatchery Expansion	\$9,056,000
221	SRKW - Puyallup Hatchery Expansion	\$5,985,000
222	SRKW - Samish Hatchery Expansion and Adult Pond Renovation	\$11,716,000
223	SRKW - Whitehorse Hatchery Expansion	\$10,446,000
224	SRKW Palmer Ponds Expansion Phase 2	\$12,525,000
225	Statewide ADA Improvements (FY25-27)	\$500,000
226	Statewide Bridge Safety Repairs	\$525,000
227	Statewide Building Demolition	\$600,000
228	Statewide Building Repairs (nonhatchery) (FY25-27)	\$750,000
229	Statewide Culverts	\$750,000
230	Statewide Dam Safety Repairs (FY25-27)	\$500,000
231	Statewide Electrical and Standby Generator (FY25-27)	\$750,000
232	Statewide Equipment Storage Building Replacement	\$500,000
233	Statewide EV Charging Stations (FY25-27)	\$500,000
234	Statewide Exterior Building Repairs	\$300,000
235	Statewide Facilities - Install Energy Efficient Exterior Lighting	\$250,000
236	Statewide Facility Paving Repairs	\$500,000
237	Statewide Facility Repairs	\$500,000
238	Statewide Facility Safety Deficiencies (FY25-27)	\$1,200,000
239	Statewide Fish Culture Improvements (FY25-27)	\$900,000
240	Statewide Fishway Repairs (FY25-27)	\$500,000
241	Statewide General Energy Efficiency Improvements (FY25-27)	\$750,000
242	Statewide Hatcheries - Asphalt Pond Repairs	\$800,000
243	Statewide Hatcheries - Building Replacements	\$400,000
244	Statewide Hatcheries - Domestic Water Systems & Piping	\$600,000
245	Statewide Hatcheries - General Energy Efficiency Improvements	\$300,000
246	Statewide Hatcheries - Roof Repair/Replace	\$600,000
247	Statewide Hatcheries Building Repairs	\$500,000
248	Statewide Hatcheries Chemical Storage and Delivery Systems	\$900,000
249	Statewide Hatcheries Intake and Water Supply (FY25-27)	\$500,000

	Project Title	Budget Estimate
250	Statewide Hatcheries Intake/Outfall Safety Modifications	\$500,000
251	Statewide Hatcheries Predator Prevention Measures (FY25-27)	\$400,000
252	Statewide Hatcheries Residence Repairs (FY25-27)	\$500,000
253	Statewide Hatcheries Residence Replacements (FY25-27)	\$900,000
254	Statewide Hatchery Access & Onsite Road Upgrade	\$500,000
255	Statewide Hatchery Electrical Service Improvements (FY25-27)	\$450,000
256	Statewide Irrigation	\$500,000
257	Statewide Network Rebuild	\$600,000
258	Statewide Parking	\$750,000
259	Statewide Pumps and Alarms (FY25-27)	\$850,000
260	Statewide Road Rebuild	\$750,000
261	Statewide Roof Replacement	\$300,000
262	Statewide Signage and Interpretive Signs	\$300,000
263	Statewide Solar and Microhydro System Installations	\$500,000
264	Statewide Toilet Replacement (FY25-27)	\$750,000
265	Statewide Underground Storage Tank Remediation	\$300,000
266	Statewide Wildlife Area Fencing	\$1,250,000
267	Statewide Wildlife Facilities	\$750,000
268	Stinson Flats Access Site - Rebuild Boat Ramp	\$550,000
269	Sunnyside Snake River WLA- Windmill Unit HQ Building/Shop	\$850,000
270	Swofford Recreational Enhancements	\$971,080
271	Tokol Creek Hatchery - Replace Raceway, Water Supply, Drains	\$8,040,000
272	Tumwater Falls Hatchery-Intake Structure-SAFETY	\$232,000
273	Union River Boardwalk	\$1,500,000
274	Union River WLA – Theler Wetlands Parking Lot Development	\$587,700
275	Upgrade and replace Deep River Net Pens	\$2,000,000
276	Upper Indian Creek Fish Screen Removal	\$136,000
277	Vancouver Hatchery - Repair Pond 13	\$400,000
278	Voights Creek Intake-Cleaning System Replacement	\$650,000
279	Voights-Building PRAS system	\$2,500,000
280	Voights-Plumb well into Hatchery/Tower/Electrical/Generator	\$100,000
281	Wallace River Hatchery Well and Tower	\$750,000
282	Wallace River UV Installation On PRAS	\$50,000
283	Warehouse	\$600,000
284	Washougal H Building Lighting-FSD	\$50,000
285	Washougal Hatchery - Rehab Adult Handling Facility	\$6,402,000
286	Washougal Hatchery - Replace Raceways and Pipeline	\$14,274,000
287	Washougal Micro Hydro	\$2,437,000
288	Wenas WLA Shop enhancements/additional enclosed buildings	\$1,000,000
289	West Fork Teanaway River Collaborative Restoration Project in Teanaway Community Forest	\$275,000
290	West Medical Lake Access Redevelopment	\$800,000
291	Western WA Coastal Lab Facility	\$1,500,000
292	Whatcom Wildlife Area Covered Storage	\$400,000
293	Whatcom WLA Lake Terrell Unit - Pheasant Pen Repairs	\$250,000
294	White Bridge Ramp Repair	\$477,000
295	Whitehorse Hatchery - Replace Vault Toilet	\$65,000
296	Whitehorse Rearing Ponds Culvert Replacement	\$313,000
297	Whitehorse Rearing Ponds Lining	\$100,000
298	Willapa Bay Lab - Replace Pump House	\$50,000
299	Windmill Access Ramp	\$300,000
300	Wooten Wildlife Area - Improve Flood Plain	\$6,492,000

	Project Title	Budget Estimate
301	Wooten WLA - Construct Pole Building	\$300,000
302	WSRRI Restoration Program	\$15,000,000
303	Yakima Enforcement Building	\$815,000
304	Yakima Shop - Covered Storage Building & Asphalt	\$550,000
305	Yakima Shop - Heating Sys & Repaint Exterior w/repair	\$150,000

TAB B

Preservation Projects

477 - Department of Fish and Wildlife
 Capital Project Request

2025-27 Biennium

*

Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000278
 Project Title: Minor Works Preservation 25-27
 Project Class: Preservation

Description

Starting Fiscal Year: 2026
 Agency Priority: 1

Project Summary
 Minor Works Preservation projects

Project Description
 Funding is provided for minor capital projects to preserve and extend the life of existing Department of Fish and Wildlife facilities and supporting infrastructure systems.

Location
 City: Statewide County: Statewide Legislative District: 098

Project Type
 Facility Preservation (Minor Works)
 Infrastructure Preservation (Minor Works)

Growth Management impacts
 No impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Approps
057-1	State Bldg Constr-State	28,080,000				28,080,000
	Total	28,080,000	0	0	0	28,080,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: 40000280
 SubProject Title: Statewide Facility Safety Deficiencies (FY25-27)
 SubProject Class: Preservation

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

2025-27 Biennium

*

Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000278
Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000280
SubProject Title: Statewide Facility Safety Deficiencies (FY25-27)
SubProject Class: Preservation

Starting Fiscal Year: 2026
Agency Priority: 1

Project Summary

WDFW requests funding to correct safety deficiencies at Hatcheries and Wildlife Areas statewide. There are many safety issues at WDFW sites that are risks for employees and citizens. This project request is to address identified safety hazards to the public, school classroom tours, and hatchery staff that frequent or work at hatchery sites statewide. These projects include installation of perimeter fencing to keep public away from rearing ponds (drowning hazard), permanent stairways that are in poor to non-usable condition. Safety lighting at remote hatchery water intake sites that often need manual cleaning and adjustments during darkness as examples. FY25-27 capital budget request is \$1,200,000.

Project Description**1. Identify the problem or opportunity addressed. Why is this request a priority?**

Providing safe and secure working conditions at hatchery sites and wildlife areas is essential in providing open access to our facilities for both the public and our workers. Hatchery sites are often tied to the local school districts curriculum for field trips especially for grades 2 through 6, ensuring all visitors and agency staff have a safe site to visit or work in is paramount.

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

This project will address safety items identified by agency safety teams statewide to improve working conditions for employees as well as improvements to Public visitors that frequent our hatcheries statewide. Hatcheries are often destination sites for tourist and grade school classes to learn about salmon, this is especially true in the early fall months when adult fish return and everyone wants to see the "big fish". The projects included in this request are all on existing developed hatchery grounds or existing hatchery support infrastructure. Specific items include safety fencing, gates, lighting and stairways as examples.

3. How would the request address the problem or opportunity identified in question 2?**4. What alternatives were explored?****5. Which clientele would be impacted by the budget request?**

477 - Department of Fish and Wildlife
Capital Project Request

2025-27 Biennium

*

Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000278

Project Title: Minor Works Preservation 25-27

Project Class: Preservation

SubProjects

SubProject Number: 40000280

SubProject Title: Statewide Facility Safety Deficiencies (FY25-27)

SubProject Class: Preservation

6. Does this project leverage non-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.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

11. How is this project impacting equity in the state?

12. Is this project eligible for Direct Pay?

13. Will the project increase or decrease annual operating costs?

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

2025-27 Biennium

*

Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000278
 Project Title: Minor Works Preservation 25-27
 Project Class: Preservation

SubProjects

SubProject Number: 40000280
 SubProject Title: Statewide Facility Safety Deficiencies (FY25-27)
 SubProject Class: Preservation
 No impacts.

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

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

16. If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

No impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,200,000				1,200,000
	Total	1,200,000	0	0	0	1,200,000

Future Fiscal Periods

	2027-29	2029-31	2031-33	2033-35
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

OFM

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

2025-27 Biennium

*

Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000278

Project Title: Minor Works Preservation 25-27

Project Class: Preservation

SubProjects

SubProject Number: 40000281

SubProject Title: Statewide Pumps and Alarms (FY25-27)

SubProject Class: Preservation

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

2025-27 Biennium

*

Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000278

Project Title: Minor Works Preservation 25-27

Project Class: Preservation

SubProjects

SubProject Number: 40000281

SubProject Title: Statewide Pumps and Alarms (FY25-27)

SubProject Class: Preservation

Starting Fiscal Year: 2026

Agency Priority: 1

Project Summary

This project is requesting funding to replace hatchery water supply pumps and low water alarm systems statewide. The Department has identified a number of hatcheries that are currently operating with old and nearly worn-out water supply pumps and with old low water alarm systems that are reaching their life design cycle. Water supply pump and alarm parts to repair older pumps and alarms are becoming scarcer and more difficult to find.

Project Description**1. Identify the problem or opportunity addressed. Why is this request a priority?**

Ensuring adequate water supplies to hatcheries is the most essential activity to ensure successful hatchery fish rearing programs. Many of our hatchery intakes were constructed in the 1940's through 1985 and are old and poor working condition as well as inefficient in power consumption. Replacing the old worn-out pumps will improve dependability, improve power consumption and reduce risk of fish loss due to lack of water supply. The low water alarms are all replacements of old systems that due age and lack of replacement parts increases the risk of alarm failure and subsequent fish losses.

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

This request is for replacement of key hatchery infrastructure needs that have not been address at a pace that keeps up with the pace pumps and alarms are just plain wore out. The project will result in using new technology such as variable speed water pumps and new alarm technology that has proven to be more dependable and repairable in the field.

3. How would the request address the problem or opportunity identified in question 2?

Not taking action would increase the risk of catastrophic fish loss due to lack of water supply to fish incubators and rearing ponds.

4. What alternatives were explored?**5. Which clientele would be impacted by the budget request?**

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Capital Project Request

2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000278

Project Title: Minor Works Preservation 25-27

Project Class: Preservation

SubProjects

SubProject Number: 40000281

SubProject Title: Statewide Pumps and Alarms (FY25-27)

SubProject Class: Preservation

6. Does this project leverage non-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.

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).

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

11. How is this project impacting equity in the state?

12. Is this project eligible for Direct Pay?

13. Will the project increase or decrease annual operating costs?

1.0 FTE. Annual operating costs are expected to increase \$100K to \$200K. These changes are necessary to ensure the efficient operation and maintenance of our facilities and to prolong the state's capital assets.

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 Capital Project Request

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000278
 Project Title: Minor Works Preservation 25-27
 Project Class: Preservation

SubProjects

SubProject Number: 40000281
 SubProject Title: Statewide Pumps and Alarms (FY25-27)
 SubProject Class: Preservation

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

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

16. If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

No impacts

Funding

Acct Code	Account Title	Expenditures			2025-27 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

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

OFM

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000278

Project Title: Minor Works Preservation 25-27

Project Class: Preservation

SubProjects

SubProject Number: 40000282

SubProject Title: Statewide Hatcheries Intake/Outfall Safety Modifications

SubProject Class: Preservation

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000278
Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000282
SubProject Title: Statewide Hatcheries Intake/Outfall Safety Modifications
SubProject Class: Preservation

Starting Fiscal Year: 2026
Agency Priority: 1

Project Summary

The proposed project is to address safety structures at various intake/outfalls statewide. There are currently some facilities that have no handrails, lighting or walkways, and others that are in disrepair, all which put staff at risk while performing their duties. These facilities must be brought into compliance with OSHA as soon as possible to avoid injuries or fatalities.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

Some of our facilities have unsecured intakes and outfalls where staff could be injured or killed while performing their duties. At some hatchery intakes, staff currently must enter the moving water of a river to clean screens day and night in all conditions as there are no walkways to access the intakes. Other facilities have compromised walkways and platforms, and some have no handrails or lighting. This is a high priority due to safety concerns of the public, the resource and staff.

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

This will produce a safer environment for staff by installing railings, walkways and lighting structures for accessing and cleaning in-river intakes and outfalls.

3. How would the request address the problem or opportunity identified in question 2?

If no action is taken it is highly likely that staff could be seriously injured or perish from falling off or through a walkway that is compromised and/or has no railing or lighting.

4. What alternatives were explored?

5. Which clientele would be impacted by the budget request?

WDFW employees, public and the resource. We need to address as many of the identified facilities as possible.

6. Does this project leverage non-state funding?

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

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000278
Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000282
SubProject Title: Statewide Hatcheries Intake/Outfall Safety Modifications
SubProject Class: Preservation

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

11. How is this project impacting equity in the state?

12. Is this project eligible for Direct Pay?

No.

13. Will the project increase or decrease annual operating costs?

Yes, once structures are installed, they will need to be maintained to assure safety. Anticipated increase will be \$100k-\$200K annually.

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

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

16. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000278
Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000282
SubProject Title: Statewide Hatcheries Intake/Outfall Safety Modifications
SubProject Class: Preservation

Growth Management impacts
No impacts

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 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>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000283
SubProject Title: Statewide Fish Culture Improvements (FY25-27)
SubProject Class: Preservation

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000278
Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000283
SubProject Title: Statewide Fish Culture Improvements (FY25-27)
SubProject Class: Preservation

Starting Fiscal Year: 2026
Agency Priority: 1

Project Summary

Fish Culture Improvement requests are statewide projects that replace hatchery facility infrastructure requirements to successfully operate hatcheries. Examples of projects identified in this category include fish egg incubators, brail systems to work adult fish, pond screens, fiberglass intermediate ponds, shallow troughs for early rearing. These hatchery support elements are all over 20 to 40 years old and have exceeded their predicted design use. Other examples include modifications to existing infrastructure to prolong the life and usability, and or a new need to successfully implement the production goals at a given facility. FY25-27 capital budget request is \$900,000

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

Much of the hatchery infrastructure is over 40 years old and much of the needed fish culture infrastructure is old in poor or non-working condition. Investing in the hatchery infrastructure requirements will assure future hatchery production and reduce the risk of fish loss and many will improve the overall quality of hatchery fish resulting in improved contribution to fisheries and for some hatchery programs directly to the recovery of listed fish populations.

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

The request will replace, protect and or add smaller projects that are important elements for fish rearing infrastructure to achieve agency and co-manager fish release goals and objectives. 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?

Not funding this request would reduce the Department's ability to maintain the existing hatchery-rearing program statewide. Additional risk would also result from the potential of infrastructure failure resulting in potentially large fish losses.

4. What alternatives were explored?

5. Which clientele would be impacted by the budget request?

6. Does this project leverage non-state funding?

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

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

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Date Run: 9/27/2024 10:39AM

Project Number: 40000278

Project Title: Minor Works Preservation 25-27

Project Class: Preservation

SubProjects

SubProject Number: 40000283

SubProject Title: Statewide Fish Culture Improvements (FY25-27)

SubProject Class: Preservation

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

11. How is this project impacting equity in the state?

12. Is this project eligible for Direct Pay?

13. Will the project increase or decrease annual operating costs?

1.0 FTE. Annual operating costs are expected to increase \$100K to \$200K. These changes are necessary to ensure the efficient operation and maintenance of our facilities and to prolong the state's capital assets.

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

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

16. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000278
Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000283
SubProject Title: Statewide Fish Culture Improvements (FY25-27)
SubProject Class: Preservation

Growth Management impacts
No impacts

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 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	900,000				900,000
	Total	900,000	0	0	0	900,000
<u>Future Fiscal Periods</u>						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000284
SubProject Title: Statewide Bridge Safety Repairs (25-27)
SubProject Class: Preservation

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000278
Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000284
SubProject Title: Statewide Bridge Safety Repairs (25-27)
SubProject Class: Preservation

Starting Fiscal Year: 2026
Agency Priority: 1

Project Summary

This project will perform major repair and maintenance on some of the agencies bridges, extending their useful service life-span while preserving critical access to hatcheries, wildlife access areas and public fishing areas.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

This proposed work will preserve the public's investment in the agency's critical infrastructure by performing necessary repair and maintenance before complete failure or at the least, catastrophic damage to the respective structures occurs. Throughout the past several biennia, several of the agency's bridges have had maintenance and repair deferred for a variety of reasons. These bridges provide important crossings for emergency services, fire-fighting efforts, employee access to facilities, access to residences, sharecropper access and access to recreation sites. All are aspects in keeping with the agency's mission statement. Further, by continuing to defer maintenance and repair the WDFW assume greater and greater safety liabilities for the very public we serve. By making these repairs, the WDFW demonstrates its commitment to preserving public property and carrying out our mission statement.

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

Projects include but are not limited to:

Beaver Creek Hatchery Bridge Repairs
Tieton River South Channel
Beebe Springs Bridge Repairs
Ford Lake Outlet
Sinlahekin WLA HQ Bridge

Each respective site will have a slightly different construction window based on the extent of repair for that site. That said, there are some tasks that must be completed that will help measure the progress and success of this project.

- Site specific scope and budgets developed per each structure's needs and tasks identified.
- Review of scope of work by program manager (client) and Chief Engineer.
- Creation of site specifications based on estimate and recommended course of action/repair.
- Advertising work to public works contractors (where applicable) or developing work plan for in-house crews.
- Hiring of contractor or establishing work window schedule for in-house crews.
- Execution of work portion of contract
- Final project review and accepting the project(s) as finally complete.
- Implementation of the warranty period (where applicable)

Close out of the contract documents and release of retainage to the contractor(s) (where applicable)

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000278
 Project Title: Minor Works Preservation 25-27
 Project Class: Preservation

SubProjects

SubProject Number: 40000284
 SubProject Title: Statewide Bridge Safety Repairs (25-27)
 SubProject Class: Preservation

The bulk of this proposed work is expected and designed to be delivered by a public works contract through open competitive bidding. Through this process, WDFW can ensure that a competent contractor is retained through a fair and unbiased process. Where the project task identified is not specialized or trade specific, WDFW may take advantage of our in-house crews to execute less critical or less safety-oriented tasks. Through every step and every task, each site will be overseen by assigned project managers to be sure that construction stays on schedule, within budget and according to scope.

There are some constraints with this project, the biggest and most scrutinized being budget. At this time, WDFW should expect to allocate up to \$400,000 for total construction of this preservation project. This figure is derived from historic data from similar past projects as well as in-house maintenance and fabrication shop data. This figure should allow for contingencies such as permitting, price influx of materials, site inspection, project management as well as minor unforeseen conditions. Likely the project will finish out below this figure.

Timing will be an important factor to consider when planning this project. As many of these sites are situated on the state's East side, it would be favorable to schedule this work, where possible during spring and summer months to take advantage of ideal "work weather windows". Likewise permitting may dictate when some of the in-water work may take place. This may be more challenging on the West side bridges.

Close monitoring of the project at all phases will need to occur in conjunction with good communication between all stakeholders to ensure that the agency receives a high-quality repair with correct construction methods being employed during the repairs.

3. How would the request address the problem or opportunity identified in question 2?

Access to a large portion of WDFW could become limited or inaccessible without funding to improve the bridges. Without these bridge analyses we would be unable to ensure the safety of any of the bridge users that rely on these structures everyday.

4. What alternatives were explored?

5. Which clientele would be impacted by the budget request?

Public employees and citizens across Washington state.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

No impacts

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Date Run: 9/27/2024 10:39AM

Project Number: 40000278
Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000284
SubProject Title: Statewide Bridge Safety Repairs (25-27)
SubProject Class: Preservation

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 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	525,000				525,000
	Total	525,000	0	0	0	525,000

		<u>Future Fiscal Periods</u>			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000285
SubProject Title: Statewide Dam Safety Repairs (25-27)
SubProject Class: Preservation

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000278
 Project Title: Minor Works Preservation 25-27
 Project Class: Preservation

SubProjects

SubProject Number: 40000285
 SubProject Title: Statewide Dam Safety Repairs (25-27)
 SubProject Class: Preservation

Starting Fiscal Year: 2026
 Agency Priority: 1

Project Summary

Statewide dam safety repairs to ensure in compliance with Department of Ecology Dam Safety Office (ECY DSO). WDFW, dam owner, is responsible to operate and maintain our dam(s) in a safe manner and condition. Proper attention to project operation and maintenance is critical for ensuring the continued safe operation of the WDFW dams.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority?

The Department is requesting funding to inspect agency owned dams and make appropriate safety repairs. FY23-25 capital budget request is \$625,000.

The request is a priority since it is the responsibility of WDFW to maintain our dams for the public safety per State Water Code (Chapter 90.03 RCW), Flood Control Act (Chapter 86.16 RCW), Department of Ecology (Chapter 43.21A RCW), and WAC 173-175-500.

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

WDFW owns more dams than any other state agency with 47 dams statewide. There are 7 high risk / significant risk dams (1C and 2D), and 40 low risk dams. Safety discrepancies have been identified during routine inspection at several dams. The projects will provide sufficient funding for repairs at higher priority dam locations specifically Forde Lake Dam (1C) followed by Spring Lake Dam (3), Schallow Lake Dam (3), Deer Lake Dam (3), and Glyn Lake Dam (3).

3. How would the request address the problem or opportunity identified in question 1?

The result of inaction to repair our safety discrepancies puts the dams at risk of failing, which in turn directly impacts the public safety and the neighbors who live in proximity to the dams.

4. What alternatives were explored?

No alternatives were explored. Construction work must be performed on the dams to bring them into compliance with the ECY DSO safety standards.

5. Which clientele would be impacted by the budget request?

The personnel who live near the dams will be impacted by the budget request. If the dams fail due to WDFW's inability to fund safety deficiency repairs, the public downstream of the dams' risk being inundated with floodwaters.

6. Does this project or program leverage non-state funding?

No.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

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

This project supports the agency's strategic master plan by:

- Preserving and restoring habitat and species.
- Engaging communities through recreation and stewardship (providing recreational and commercial fishing opportunities).
- Model operation and environmental excellence by meeting our business management and obligations (ECY DSO, RCW, WAC requirements).

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

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Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000278
 Project Title: Minor Works Preservation 25-27
 Project Class: Preservation

SubProjects

SubProject Number: 40000285
 SubProject Title: Statewide Dam Safety Repairs (25-27)
 SubProject Class: Preservation

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14 (Puget Sound Recovery and Governor's Salmon Strategy) in the 2025-27 Operating Budget Instructions.

The project is not linked to the Puget Sound Action Agenda.

10. Updated How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

This project is for the repair of existing dam structures across Washington state and will not introduce additional greenhouse gases into the environment.

11. How is your proposal impacting equity in the state?

The projects are addressing the repair of safety discrepancies across the state at WDFW owned dams. These dams are predominantly rural locations with large, underserved communities. Failing to make the safety repairs will put these communities at greater risk in the event a dam failure takes place.

12. Is this project eligible for Direct Pay?

No.

13. Will the project increase or decrease annual operating costs?

No impacts.

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

At Forde Lake Dam (1C), ECY DSO identified a hazardous condition that needs to be addressed by WDFW to prevent accidental falls into the spillway and down the steep spillway chute during dam board removal. Currently, the WLA performs the manual removal of dam boards using steel rods from the edge of the bridge structure, exposing personnel to hazardous conditions. If the WLA members were to accidentally fall into the water, they would be swept under the bridge and down the steep spillway chute. This hazard will worsen during storm events, which is the typical timeframe to remove the stop logs. A gantry system will need to be constructed to remove dam boards safely from the dam spillway. It is required that some kind of structure/equipment be provided that allows personnel to remove/install the logs without placing them in a hazardous situation. Additionally, brush and trees overhanging the dam spillway chute must be properly removed to include their root systems to prevent displacement of the spillway concrete sidewall.

15. Updated Re-appropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

Not applicable.

16. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Health, Safety and Code Requirements (Minor Works)

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Capital Project Request

2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

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Project Number: 40000278
Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000285
SubProject Title: Statewide Dam Safety Repairs (25-27)
SubProject Class: Preservation

Growth Management impacts
No impacts

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 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>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000286
SubProject Title: Statewide Toilet Replacements (FY25-27)
SubProject Class: Preservation

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Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000278

Project Title: Minor Works Preservation 25-27

Project Class: Preservation

SubProjects

SubProject Number: 40000286

SubProject Title: Statewide Toilet Replacements (FY25-27)

SubProject Class: Preservation

Starting Fiscal Year: 2026

Agency Priority: 1

Project Summary

This project would replace outdated dilapidated fiberglass outhouses at water access areas throughout the state with concrete, ADA-approved vault toilets. These old fiberglass outhouses may be limiting the amount of public use to the areas because of the difficulty of use by the elderly and handicapped. In addition, toilets will be removed from areas where no longer needed, and toilets will be installed at locations where toilets are missing/needed. FY25-27 capital budget request is \$600,000.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

WDFW has identified a total of 102 substandard toilet facilities requiring replacement statewide.

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

This project will improve energy efficiency of residences and facilities statewide by increasing insulation, sealing air leaks, upgrading doors, windows, and other structure openings, upgrading the heating and cooling systems, and transitioning from natural gas to electric.

3. How would the request address the problem or opportunity identified in question 2?

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

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

4. What alternatives were explored?

5. Which clientele would be impacted by the budget request?

6. Does this project leverage non-state funding?

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

8. Does this decision package include funding for any Information Technology related costs including

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Project Class: Preservation

SubProjects

SubProject Number: 40000286
SubProject Title: Statewide Toilet Replacements (FY25-27)
SubProject Class: Preservation
hardware, software (to include cloud-based services), contracts or staff?

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”?

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

11. How is this project impacting equity in the state?

12. Is this project eligible for Direct Pay?

No

13. Will the project increase or decrease annual operating costs?

No change.

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

No.

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

16. If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No impacts

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SubProjects

SubProject Number: 40000286
 SubProject Title: Statewide Toilet Replacements (FY25-27)
 SubProject Class: Preservation

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 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	750,000				750,000
	Total	750,000	0	0	0	750,000
<u>Future Fiscal Periods</u>						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000287
 SubProject Title: Statewide Electrical and Standby Generators (FY25-27)
 SubProject Class: Preservation

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Project Number: 40000278
Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000287
SubProject Title: Statewide Electrical and Standby Generators (FY25-27)
SubProject Class: Preservation

Starting Fiscal Year: 2026
Agency Priority: 1

Project Summary

This project will replace Department generators and upgrade electrical systems statewide. The systems are aged and need new updated electrical switches and electrical components. Generators are critical to keep pumps running during power outages. Without backup power from generators, pumps will stop running resulting in fish loss. FY25-27 capital budget request is \$750,000

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

If funded, the Department will replace electrical systems and generators statewide.

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

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.

3. How would the request address the problem or opportunity identified in question 2?

4. What alternatives were explored?

5. Which clientele would be impacted by the budget request?

6. Does this project leverage non-state funding?

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

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW

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 Project Title: Minor Works Preservation 25-27
 Project Class: Preservation

SubProjects

SubProject Number: 40000287
 SubProject Title: Statewide Electrical and Standby Generators (FY25-27)
 SubProject Class: Preservation

70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

11. How is this project impacting equity in the state?

12. Is this project eligible for Direct Pay?

No.

13. Will the project increase or decrease annual operating costs?

1.0 FTE. Annual operating costs are expected to increase \$100K to \$200K. These changes are necessary to ensure the efficient operation and maintenance of our facilities and to prolong the state's capital assets.

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

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

16. If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

No impacts

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	750,000				750,000
	Total	750,000	0	0	0	750,000

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Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000287
SubProject Title: Statewide Electrical and Standby Generators (FY25-27)
SubProject Class: Preservation

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000288
SubProject Title: Cooperative Elk/Deer Damage Fencing (FY25-27)
SubProject Class: Preservation

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Project Number: 40000278
 Project Title: Minor Works Preservation 25-27
 Project Class: Preservation

SubProjects

SubProject Number: 40000288
 SubProject Title: Cooperative Elk/Deer Damage Fencing (FY25-27)
 SubProject Class: Preservation

Starting Fiscal Year: 2026
 Agency Priority: 1

Project Summary

Replace over 5 miles of elk control fence on WDFW property where the posts are rotten, and the woven wire is brittle to prevent private crop damage and allow sustaining the elk herds at population objectives identified in herd management plans. Replace, where feasible, with new metal-style fence that doesn't rot and has a higher level of fire resistance. -Proposed funding for WDFW fencing: \$1M Also, provide cooperative deer and elk damage prevention fencing through a cost share program with private landowners statewide. -Proposed funding for cooperative (cost share) fencing: \$400K

Project Description

2. Identify the problem or opportunity addressed. Why is this request a priority?

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

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

This project proposal will continue our efforts to implement a cooperative fencing program with landowners who experience chronic crop damage caused by deer and elk. We have experience implementing projects with private landowners in several counties, including but not limited to Skagit, Douglas, Chelan, Kittitas, Pierce, Okanogan, and Yakima. Typically, the state provides materials and some volunteer workers, and the landowner contributes labor for installation.

In addition, funding would be used to replace elk control fence on existing WDFW property in Yakima, Asotin, Columbia, and Kittitas counties, some of which is on steep, rocky ground and requires special building materials. Existing wooden fence posts and wire will need to be removed and, where feasible, will be replaced with metal posts, which will be pounded or drilled into place using an excavator, and new woven wire installed.

By replacing deteriorating fences and building fences through cooperative agreements with private landowners, WDFW would be able to help reduce deer and elk impacts to privately owned commercial crops. Without funding, department options to help landowners avoid damage are severely limited and will likely result in increased crop damage claims. According to RCW, landowners can receive up to \$30,000 per crop loss claim, and even more through an appeals process. While compensation is provided, the tolerance for deer and elk on private lands will continue to decline.

4. How would the request address the problem or opportunity identified in question 2?

The fence would continue to deteriorate and eventually fail.

5. What alternatives were explored?

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Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000288
SubProject Title: Cooperative Elk/Deer Damage Fencing (FY25-27)
SubProject Class: Preservation

None

6. Which clientele would be impacted by the budget request?

The largest positive impact would be felt by private landowners because it is their crops that are at risk. Whether the fencing is a cost-share fence on private property or a boundary fence on WDFW lands, both are designed to protect private property from the impacts of deer and elk. Work could be done statewide, but known high-priority counties include Skagit, Yakima, Kittitas, Pierce, Okanogan, and Chelan counties.

7. Does this project leverage non-state funding?

No.

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

Building and maintaining fences designed to minimize deer and elk impacts to crops would support Goal 1 (Conserve and protect native fish and wildlife), Goal 2 (Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences), and Goal 3 (Promote a healthy economy, protect community character, maintain and overall high quality of life, and deliver high- quality customer service) of the WDFW Strategic Plan. Fencing projects designed to protect private crop land allows the agency to manage for higher numbers of deer and/or elk, which results in increase conservation, increased hunting opportunities, increased "watchable" wildlife opportunities, and increased expenditures in local communities. In addition, reduced crop depredation results in increased economic gains by producers. This proposal also helps the agency meet Objective 20 in the 2015-2021 Game Management Plan where there are strategies to provide landowners with materials and assistance to proactively address damage issues. Without these resources, a key preventive tool is not available.

9. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

No.

10. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

N/A

11. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

N/A

12. How is this project impacting equity in the state?

N/A

13. Is this project eligible for Direct Pay?

No

14. Will the project increase or decrease annual operating costs?

No

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Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000288
SubProject Title: Cooperative Elk/Deer Damage Fencing (FY25-27)
SubProject Class: Preservation

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

No impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,400,000				1,400,000
	Total	1,400,000	0	0	0	1,400,000

Future Fiscal Periods

	Future Fiscal Periods			
	2027-29	2029-31	2031-33	2033-35
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000289
SubProject Title: Shipherd Falls Fishway Access Improvement
SubProject Class: Preservation

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Project Number: 40000278
Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000289
SubProject Title: Shipherd Falls Fishway Access Improvement
SubProject Class: Preservation

Starting Fiscal Year: 2026
Agency Priority: 1

Project Summary

The Shipherd Falls fishway on the Wind River (WA) is a keystone piece of fish passage infrastructure that enables implementation of the Carson National Fish Hatchery (CNFH) spring Chinook program, as well as one of the highest quality, long-term monitoring programs for wild summer steelhead in Washington state. However, the fishway is situated in a steep river canyon and flanked on both sides by high angle terrain features which provides no vehicle access, and very limited foot-access options (including portions that require crossing non-agency property) that need repair and present an increased safety risk to WDFW staff in their current condition. Capital funding will allow WDFW to perform repairs to the fishway access trail, provide greater staff safety, and improve the likelihood that WDFW can secure a long-term access agreement from adjacent federal landowners. FY25-27 capital budget request is \$385K

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

The Shipherd Falls fishway on the Wind River (WA) is a keystone piece of fish passage infrastructure that enables implementation of the CNFH spring Chinook program. The fishway was constructed in the 1950's by the US Fish and Wildlife Service (using Mitchell Act funds) and subsequently "given" to WDFW (then Washington Dept. of Game). Currently, the CNFH Spring Chinook program provides sport and tribal harvest opportunity in the mainstem Columbia and Wind Rivers. Additionally, CNFH has recently increased spring Chinook releases to support recovery efforts of Southern Resident Killer Whales. WDFW staff also use a trap installed in the fishway to monitor the Wind River summer steelhead population (a WDFW designated steelhead gene-bank). This monitoring effort has produced one of the highest quality, long-term steelhead life history datasets in Washington state and continues to improve general understanding of steelhead life history.

Annual maintenance of the Shipherd Falls fishway is performed by WDFW staff and provides continued implementation of the hatchery and monitoring programs. The ability to perform required maintenance is contingent upon an assured ability for WDFW staff to access the site. A trail to the site (located on WDFW property) has become badly eroded and sections of the trail present a significant risk of injury or death to agency staff, due to slips on high-angle terrain or a fall from height. Currently, staff are accessing the Shipherd Falls fishway through a combination of roads and trails that cross private property and US Forest Service property; there is no formal, long-term agreement with these property owners assuring access to the site. Recent coordination with the Forest has identified a special use permitting option as a potential pathway to long-term access, contingent upon WDFW's agreement to remove and replace trail features installed by the Agency, that do not meet Forest trail construction or environmental standards. The current lack of an access agreement jeopardizes the ability of WDFW staff to access the site for fishway maintenance and population monitoring needs.

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

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 Project Class: Preservation

SubProjects

SubProject Number: 40000289
 SubProject Title: Shipherd Falls Fishway Access Improvement
 SubProject Class: Preservation

The requested funds will be used to make access trail improvements that provide trail stability and meet Forest Service standards (on specific trail sections). The improvements would also provide safe and assured long-term access (on WDFW lands) for staff to perform fishway maintenance, conduct steelhead monitoring in a Gene-bank river, and support recovery of the Southern Resident Killer whale. This project could likely begin in July 2023; planning is underway to identify specific improvements that are needed and develop a cost estimate for the trail during the summer of 2022. Capital funds could also be used to maintain the existing trail as a short-term strategy until more permanent infrastructure is complete on WDFW land.

3. How would the request address the problem or opportunity identified in question 2?

4. What alternatives were explored?

5. Which clientele would be impacted by the budget request?

6. Does this project leverage non-state funding?

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

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

11. How is this project impacting equity in the state?

12. Is this project eligible for Direct Pay?

13. Will the project increase or decrease annual operating costs?

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

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why re-appropriation is needed.

16. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

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Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

Project Type

SubProject Number: 40000289
SubProject Title: Shipherd Falls Fishway Access Improvement
SubProject Class: Preservation
Infrastructure Preservation (Minor Works)

Growth Management impacts
No impacts

Funding

Acct Code	Account Title	Expenditures			2025-27 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

	2027-29	2029-31	2031-33	2033-35
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000290
SubProject Title: Statewide Hatcheries Residence Repairs (FY25-27)
SubProject Class: Preservation

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Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000290
SubProject Title: Statewide Hatcheries Residence Repairs (FY25-27)
SubProject Class: Preservation

Starting Fiscal Year: 2026
Agency Priority: 1

Project Summary

The Department owns and manages a number of residences where employees are required to reside primarily to respond to emergency conditions, example salmon hatcheries where a 10-minute response time is required to ensure water flows are maintained to prevent catastrophic fish losses. The majority of residences are over 50 years old and many require capital investments to provide "livable conditions" for employees to continue to provide this service. FY25-27 capital budget request is \$500,000

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

This request is primarily for preservation of previous capital investments with a focus on residence repairs. Residential repairs include fixing domestic water supply including failing plumbing and fixtures, house siding, new heating systems, and flooring both structural and cosmetic, gutters as primary examples. Generally, the proposal identifies those residences in the poorest condition. The highest priority are projects that address conditions that are currently failing or near a failing condition.

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

This proposal is fixing existing structures that are old and in poor condition, with hope of reducing future replacement requests that have significantly higher costs.

3. How would the request address the problem or opportunity identified in question 2?

This request would fix the worst conditions aspects of agency housing that have been deemed a requirement to provide emergency response capabilities at facilities that are most commonly remote locations

4. What alternatives were explored?

5. Which clientele would be impacted by the budget request?

6. Does this project leverage non-state funding?

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

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

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Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000290
SubProject Title: Statewide Hatcheries Residence Repairs (FY25-27)
SubProject Class: Preservation

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”?

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

11. How is this project impacting equity in the state?

12. Is this project eligible for Direct Pay?

No

13. Will the project increase or decrease annual operating costs?

No impacts.

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

No

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

16. If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	500,000				500,000
Total		500,000	0	0	0	500,000

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Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000290
SubProject Title: Statewide Hatcheries Residence Repairs (FY25-27)
SubProject Class: Preservation

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000291
SubProject Title: Statewide Hatchery Residence Replacement (FY25-27)
SubProject Class: Preservation

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Project Title: Minor Works Preservation 25-27

Project Class: Preservation

SubProjects

SubProject Number: 40000291

SubProject Title: Statewide Hatchery Residence Replacement (FY25-27)

SubProject Class: Preservation

Starting Fiscal Year: 2026

Agency Priority: 1

Project Summary

The Department owns and manages a number of residences where employees are required to reside primarily to respond to emergency conditions, example salmon hatcheries where a 10-minute response time is required to ensure water flows are maintained to prevent catastrophic fish losses. The majority of residences are over 50 years old, and many require capital investments to provide "livable conditions" for employees to continue to provide this service. FY25-27 capital budget request is \$900,000.

Project Description**1. Identify the problem or opportunity addressed. Why is this request a priority?**

Elwha Hatchery Residence #2 Replacement. Due to age and use the residence is deteriorating. Without replacement it will cause unsafe conditions for the residence.

Other locations under consideration include: Marblemount Hatchery Residence #1; Wallace River Hatchery Residences 3 and 4; and Wallace River Hatchery Residence #3 garage.

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

This project will be to replace the residence at the Elwha fish hatchery. This project cannot be phased due to residences living in the house. The project is intended to be completed within the biennium.

3. How would the request address the problem or opportunity identified in question 2?**4. What alternatives were explored?****5. Which clientele would be impacted by the budget request?****6. Does this project leverage non-state funding?****7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.****8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?****9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?**

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Capital Project Request**

2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000278

Project Title: Minor Works Preservation 25-27

Project Class: Preservation

SubProjects

SubProject Number: 40000291

SubProject Title: Statewide Hatchery Residence Replacement (FY25-27)

SubProject Class: Preservation

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

11. How is this project impacting equity in the state?

12. Is this project eligible for Direct Pay?

13. Will the project increase or decrease annual operating costs?

Yes, operating costs are associated with covering hatchery residences during their displacement. Anticipated costs are \$20K during construction.

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

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

16. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No impacts

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 Capital Project Request

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000278
 Project Title: Minor Works Preservation 25-27
 Project Class: Preservation

SubProjects

SubProject Number: 40000291
 SubProject Title: Statewide Hatchery Residence Replacement (FY25-27)
 SubProject Class: Preservation

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 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	900,000				900,000
	Total	900,000	0	0	0	900,000
<u>Future Fiscal Periods</u>						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000292
 SubProject Title: Naches Hatchery Infiltration Gallery
 SubProject Class: Preservation

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Project Number: 40000278
Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000292
SubProject Title: Naches Hatchery Infiltration Gallery
SubProject Class: Preservation

Starting Fiscal Year: 2026
Agency Priority: 1

Project Summary

The Washington Department of Fish and Wildlife (WDFW) proposes rebuilding the Naches Hatchery infiltration gallery due to its failure after 50 years, resulting in reduced water supply critical for sustaining fish production. Related to implementing the Governor's Salmon Strategy.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

One of the infiltration galleries at Naches Hatchery is failing, significantly reducing water supply needed to produce over 400,000 trout and kokanee annually for regional fisheries. Failure to rebuild will continue to compromise fish production and recreational fishing opportunities.

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

Design for this project was already completed as part of proviso money during the 2023-2025 biennium. Because the design is complete the project can immediately move towards construction. The project entails rebuilding the infiltration gallery to restore adequate water supply for fish production at Naches Hatchery. Construction is targeted to commence in the third quarter of 2025 and be completed by the end of the 4th quarter 2025, with potential phases dependent on funding availability.

3. How would the request address the problem or opportunity identified in question 2?

Rebuilding the infiltration gallery will restore water supply, enabling Naches Hatchery to sustain and potentially increase trout and kokanee production by 30,000-50,000 annually. Without action, current production levels and fishing opportunities would continue to decline.

4. What alternatives were explored?

No other alternatives are available due to limited water and infrastructure.

5. Which clientele would be impacted by the budget request?

This project will have a positive impact on the fishing public and the local economies in Benton, Yakima and Kittitas counties that depend on Naches Hatchery catchable trout production to sustain lowland lake fishing in region 3. The increase in production will not only benefit the region, but it will also be a great benefit to all anglers statewide.

6. Does this project leverage non-state funding?

No

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

The agency's mission is "Preserve, protect, and perpetuate fish, wildlife and ecosystems while providing sustainable fish and wildlife recreational and commercial opportunities". The agency's 2015-17 Strategic Plan in part outlines the Department's commitment to provide sustainable fishing opportunities. Naches Hatchery

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 Project Title: Minor Works Preservation 25-27
 Project Class: Preservation

SubProjects

SubProject Number: 40000292
 SubProject Title: Naches Hatchery Infiltration Gallery
 SubProject Class: Preservation

is the "mission critical" production facility for lowland lake trout fishing in Region 3.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

No

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

Negligible impact

11. How is this project impacting equity in the state?

This project enhances equity by sustaining recreational fishing opportunities accessible to diverse demographic and geographic communities across Washington State.

12. Is this project eligible for Direct Pay?

No

13. Will the project increase or decrease annual operating costs?

This project should have negligible impact on operating costs.

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

No

16. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	997,000				997,000
	Total	997,000	0	0	0	997,000

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Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000278
Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000292
SubProject Title: Naches Hatchery Infiltration Gallery
SubProject Class: Preservation

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000293
SubProject Title: Tumwater Falls Hatchery-Intake Structure-SAFETY
SubProject Class: Preservation

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Capital Project Request**

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Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000278
Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000293
SubProject Title: Tumwater Falls Hatchery-Intake Structure-SAFETY
SubProject Class: Preservation

Starting Fiscal Year: 2026
Agency Priority: 1

Project Summary

The intake cleaning process currently exposes shortfalls in safety that need to be improved. We believe that a permanent/semi-permanent walkway structure needs to be erected so staff can safely clean the intake, especially during high water. Current process is completed with staff entering the river in a safety harness, with limited anchor points and no lighting. Safety improvements are needed.

Project Description**1. Identify the problem or opportunity addressed. Why is this request a priority?**

This is a high priority due to the safety concerns of staff and the agency.

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

This will produce a structure to access and clean the in-river intake safely.

3. How would the request address the problem or opportunity identified in question 2?**4. What alternatives were explored?****5. Which clientele would be impacted by the budget request?****6. Does this project leverage non-state funding?**

No.

7. Describe how this project supports the agency's strategic plan or how would it improve agency performance..

This needs to be completed to bring the intake structure up to safety standards.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

No.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

No.

11. How is this project impacting equity in the state?

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Project Number: 40000278
 Project Title: Minor Works Preservation 25-27
 Project Class: Preservation

SubProjects

SubProject Number: 40000293
 SubProject Title: Tumwater Falls Hatchery-Intake Structure-SAFETY
 SubProject Class: Preservation

12. Is this project eligible for Direct Pay?

No.

13. Will the project increase or decrease annual operating costs?

There should be no change in operating costs, either way.

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

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

16. If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

No impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	232,000				232,000
	Total	232,000	0	0	0	232,000

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

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Project Number: 40000278

Project Title: Minor Works Preservation 25-27

Project Class: Preservation

SubProjects

SubProject Number: 40000293

SubProject Title: Tumwater Falls Hatchery-Intake Structure-SAFETY

SubProject Class: Preservation

No Operating Impact

SubProject Number: 40000294

SubProject Title: Soos Creek Hatchery Drain Field Replacement

SubProject Class: Preservation

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Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000278

Project Title: Minor Works Preservation 25-27

Project Class: Preservation

SubProjects

SubProject Number: 40000294

SubProject Title: Soos Creek Hatchery Drain Field Replacement

SubProject Class: Preservation

Starting Fiscal Year: 2026

Agency Priority: 1

Project Summary

The Soos Creek Hatchery has 2 hatchery residences associated with staff that are necessary to perform stand-by duty at the facility. One of the residences, which is over 50 years old, seems to be having drain field and/or septic issues. The sewer has been backing up into the residence yard. Recent repairs have consisted of broken pipes and the repair contractors say that the drain field is failing. This facility is located in King County next to a creek and will potentially be a very expensive fix.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

This project is important to maintain a healthy and safe environment for the family living in the residence.

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

The project will replace a failing drain field.

3. How would the request address the problem or opportunity identified in question 2?

If no action is taken, the drain field will continue to have failures and necessitate response from either our own construction crew or a private contractor.

4. What alternatives were explored?

No other alternatives.

5. Which clientele would be impacted by the budget request?**6. Does this project leverage non-state funding?****7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.**

This project would help enhance the living experience for the family residing in the residence.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?**9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?****10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?**

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Project Number: 40000278
 Project Title: Minor Works Preservation 25-27
 Project Class: Preservation

SubProjects

SubProject Number: 40000294
 SubProject Title: Soos Creek Hatchery Drain Field Replacement
 SubProject Class: Preservation

11. How is this project impacting equity in the state?

12. Is this project eligible for Direct Pay?

13. Will the project increase or decrease annual operating costs?

This project will have an initial capital outlay by will decrease operating costs by minimizing response from our own construction crews or private contractors.

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

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

16. If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No impacts

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	368,000				368,000
Total		368,000	0	0	0	368,000

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Project Number: 40000278
Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000294
SubProject Title: Soos Creek Hatchery Drain Field Replacement
SubProject Class: Preservation

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000295
SubProject Title: White Bridge Ramp Repair Water Access Wynoochee River
SubProject Class: Preservation

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Date Run: 9/27/2024 10:39AM

Project Number: 40000278

Project Title: Minor Works Preservation 25-27

Project Class: Preservation

SubProjects

SubProject Number: 40000295

SubProject Title: White Bridge Ramp Repair Water Access Wynoochee River

SubProject Class: Preservation

Starting Fiscal Year: 2026

Agency Priority: 1

Project Summary

The scope of this project involved removing the existing boat ramp structure that has been damaged by excessive scouring. The project will also include replacing the base material with larger substrate and additional armoring, and reinstalling or repairing the ramp planks. This approach will reduce the chance of future scouring and enhance habitat benefits for salmonids.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?.

This ramp has been in an unusable condition for the majority of the past two years, limiting options for launch and retrieval for various users. This ramp is crucial for fishers, boaters, wildlife watchers, kayakers, and multiple agencies, including emergency services. As the primary launch location for the Wynoochee River system, its usability directly impacts the City of Montesano and Grays Harbor County, which benefit economically from the high traffic this ramp typically receives. Rebuilding this ramp is essential to restore access and support these communities and services.

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

This project will construct superior base material armoring and anchoring for pre-built ramp sections. The improved base materials and armoring will be placed to deter future scouring. Additionally, anchoring logs upstream of the ramp will help divert flow away from ramp structure while providing shade for juvenile salmonids.

This project can move forward if funded and permitted in July 2025, the project can start immediately and be completed by October 2025.

3. How would the request address the problem or opportunity identified in question 2?

The request addresses the problem by reconstructing the boat ramp with enhanced materials and anchoring systems to prevent future scouring, ensuring the ramp remains usable for fishers, boaters, wildlife watchers, kayakers, city, county, and state agencies, and emergency services.

4. What alternatives were explored?

Several alternatives were briefly considered, including routine maintenance, relocating the boat ramp, and full reconstruction with standard materials. However, due to severe scouring of the base materials, routine maintenance and reconstruction with standard materials are not viable long-term solutions. Additionally, relocating the ramp was dismissed as it does not meet the needs of nearby communities, including its critical use by emergency vessels, and would be noticeably more costly. The recommended alternative involves reconstructing the ramp with superior base material armoring and additional anchoring logs. This solution will reduce the chance of future scouring, ensuring the ramp remains operational and beneficial for the

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 Project Class: Preservation

SubProjects

SubProject Number: 40000295
 SubProject Title: White Bridge Ramp Repair Water Access Wynoochee River
 SubProject Class: Preservation

community and environment. This approach provides a sustainable solution, supporting the high usage and economic benefits derived from the ramp's location.

5. Which clientele would be impacted by the budget request?

The budget request would impact a diverse clientele, including recreational boaters, fishers, wildlife watchers, kayakers, and emergency services in the vicinity of the boat ramp. This ramp serves as a primary access point to the Wynoochee River system, benefiting the City of Montesano and Grays Harbor County economically due to its high usage.

6. Does this project leverage non-state funding?

No

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

This project aligns with the agency's strategic goals by enhancing public access to recreational resources and improving infrastructure resilience. The improvements to the boat ramp will support the agency's master plan by ensuring sustainable use of natural resources, promoting habitat conservation for salmonids through enhanced armoring and anchoring techniques, and fostering community engagement in outdoor activities.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

No

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

No

11. How is this project impacting equity in the state?

This project positively impacts equity in the state by ensuring equitable access to recreational opportunities for diverse communities. The communities benefiting include local residents, fishers, boaters, wildlife enthusiasts, and emergency services relying on the ramp. Geographically, this project supports rural and semi-rural areas near the Wynoochee River, enhancing economic opportunities and recreational access that may otherwise be limited.

12. Is this project eligible for Direct Pay?

No

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

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Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000295
SubProject Title: White Bridge Ramp Repair Water Access Wynoochee River
SubProject Class: Preservation

Growth Management impacts
No impacts

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 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	477,000				477,000
	Total	477,000	0	0	0	477,000
<u>Future Fiscal Periods</u>						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000296
SubProject Title: Statewide Hatcheries Chemical Storage and Delivery Systems
SubProject Class: Preservation

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Project Number: 40000278
Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000296
SubProject Title: Statewide Hatcheries Chemical Storage and Delivery Systems
SubProject Class: Preservation

Starting Fiscal Year: 2026
Agency Priority: 1

Project Summary

The proposed project is to improve safety at WDFW by ensuring the safe storage and utilization of chemical therapeutants at state funded fish hatcheries. The project includes upgrading and securing safe and compliant formalin storage facilities and installing improved safe chemical distribution systems. The new proposed systems will automatically flush out any residual chemicals remaining in system after each treatment reducing the risks of creating harmful chemical vapors. This project includes upgraded eye wash stations, chemical handling/transferring tools, safe chemical storage and containment facilities and improved ventilation systems.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

WDFW has identified several hatcheries requiring needed upgrades and improved safe chemical storage, containment and delivery systems. Without these investments an increased adverse health risk to staff that work at these sites as well to the public that visit. Many of the existing hatchery chemical storage and chemical delivery systems are under designed and outdated. Upgrading existing systems with flushable treatment systems with direct chemical injection has proven to reduce harmful chemical vapors in the air. The project will also include proper storage units to contain chemicals if an accident/spill occurs. Formalin is a necessary therapeutant chemical that is used at hatcheries in low dilutions to control fungus growth on incubating eggs and adult salmon, as well a treatment to control external parasites on fish. With warming water temperatures associated with current climate conditions, the prevalence of both fungus growth and the presence of external parasites has and is increasing. Excessive fungus growth and heavy parasite loadings if untreated will result in significant egg and fish mortalities. Maintaining a safe chemical storage and delivery system is necessary to achieve hatchery rearing goals.

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

This project will result in a safer work environment for staff by minimizing the risk of direct contact with chemical and reducing the risks of harmful inhalation exposure associated with vapors.

3. How would the request address the problem or opportunity identified in question 2?

If no action is taken staff could be seriously injured in a chemical spill or by inhaling harmful vapors.

4. What alternatives were explored?

N/A

5. Which clientele would be impacted by the budget request?

WDFW employees and possibly the public. We need to address as many of the identified facilities as possible.

6. Does this project leverage non-state funding?

No

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

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 Project Title: Minor Works Preservation 25-27
 Project Class: Preservation

SubProjects

SubProject Number: 40000296
 SubProject Title: Statewide Hatcheries Chemical Storage and Delivery Systems
 SubProject Class: Preservation

Will bring chemical storage and delivery systems up to current safety standards.

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

No

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

Safe chemical storage and transportation help reduce carbon pollution by preventing leaks and spills that could release harmful emissions into the atmosphere. Proper containment minimizes the risk of chemicals reacting and producing greenhouse gases. Additionally, efficient transportation practices, such as using energy-efficient vehicles and optimizing routes, lower fuel consumption, thereby reducing overall carbon emissions. These measures collectively enhance energy efficiency and contribute to a cleaner, more sustainable environment.

11. How is this project impacting equity in the state?

This project can impact equity in the state by reducing environmental hazards that disproportionately affect low-income and marginalized communities. By preventing chemical spills and emissions, these practices help protect air and water quality in all neighborhoods, particularly those historically burdened by industrial pollution. This promotes a healthier living environment for vulnerable populations, contributing to more equitable public health outcomes. Additionally, equitable enforcement of safety regulations ensures that all communities benefit from the state's environmental protection efforts.

12. Is this project eligible for Direct Pay?

No

13. Will the project increase or decrease annual operating costs?

Yes, once new systems are installed, they will need to be maintained to assure safety.

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

No

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

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Project Number: 40000278
 Project Title: Minor Works Preservation 25-27
 Project Class: Preservation

SubProjects

SubProject Number: 40000296
 SubProject Title: Statewide Hatcheries Chemical Storage and Delivery Systems
 SubProject Class: Preservation

Growth Management impacts
 No impacts

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 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	900,000				900,000
	Total	900,000	0	0	0	900,000
<u>Future Fiscal Periods</u>						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000297
 SubProject Title: Chelan Hatchery Walkway Repairs
 SubProject Class: Preservation

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Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000278

Project Title: Minor Works Preservation 25-27

Project Class: Preservation

SubProjects

SubProject Number: 40000297

SubProject Title: Chelan Hatchery Walkway Repairs

SubProject Class: Preservation

Starting Fiscal Year: 2026

Agency Priority: 1

Project Summary

This project will replace existing weir/walkway and fish trap at Big Twin Lake in Chelan County. The current weir/walkway is made of wood and is in poor condition and a safety hazard to staff and public. This is a remote sight inside a wilderness area, no road to project site.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

Current walkway/weir is extremely unstable, not safe for passage and to the point it shouldn't be used. This project would improve staff and public safety. Repairs to the weir would stop fish from escaping back into the lake and shorten the trips/time currently needed to meet egg take goals. The Twin Lake cutthroat fish trap has been in operation since 1901 and is the primary egg source for Westslope Cutthroat trout for the state of Washington, annual egg take is 650,000 eggs.

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

This project will create a safe weir/walkway for staff collecting Westslope Cutthroat as well as the public. Project should start whenever possible, July – September. Current walkway/weir is in dire condition.

3. How would the request address the problem or opportunity identified in question 2?

4. What alternatives were explored?

5. Which clientele would be impacted by the budget request?

6. Does this project leverage non-state funding?

No

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

This project directly supports foundational work of the agency and contributes to the recovery and sustainability of healthy and diverse populations of fish and wildlife and enhances recreational activities.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

No

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW

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SubProjects

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70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

11. How is this project impacting equity in the state?

12. Is this project eligible for Direct Pay?

No

13. Will the project increase or decrease annual operating costs?

This project is not anticipated to impact annual operating costs

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

No

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

16. If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	232,000				232,000
	Total	232,000	0	0	0	232,000

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Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000297
SubProject Title: Chelan Hatchery Walkway Repairs
SubProject Class: Preservation

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000298
SubProject Title: Statewide Wildlife Facilities (25-27)
SubProject Class: Preservation

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Report Number: CBS002

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Project Number: 40000278

Project Title: Minor Works Preservation 25-27

Project Class: Preservation

SubProjects

SubProject Number: 40000298

SubProject Title: Statewide Wildlife Facilities (25-27)

SubProject Class: Preservation

Starting Fiscal Year: 2026

Agency Priority: 1

Project Summary

This statewide project is focused on the need for major renovations and improvements at Wildlife Area offices/headquarters and necessary personnel facilities. There are extensive needs across regions for facility upgrades, office modernizations, conversions to offices, and bathroom installations. This project proposes to address this issue by funding several of the most urgently needed facility projects.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

This funding ask stems from a recognition that the current building repair funding is insufficient to address some of the larger scale office and facility renovation and upgrades needed on WLA lands. This request is a priority because facility improvements can have large impacts on efficiency, office functionality, staff retention, and compliance to ADA and OSHA standards. The top priority projects for this ask include: a bathroom installation at a WLA shop where there is no existing bathroom for employees (Chelan WLA); a residence conversion to an office on a WLA that does not currently have an office (Chelan WLA); an aging office in dire need of modernization and expansion to support a busy and growing staff (Columbia Basin WLA); a house conversion to an office for staff use (Whatcom WLA). A Wildlife Area HQ office that needs renovation (Methow WLA); and a conversion from an area manager's house into an office for Region 4- north staff (Whatcom WLA). Each of these sites has their own particular renovation needs, but in general the goal would be to bring all of these spaces up to WDFW office facility standards.

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

The funding for this project will unlikely be able to meet all of the facility renovation needs but will result in several of the most pressing facility projects being addressed. This would produce several regional wildlife area offices that adequately meet the necessary staff capacity, with fully functional spaces that include: bathrooms, workspaces, adequate utilities and septic, sound roofing and foundations, and proper insulation and siding.

3. How would the request address the problem or opportunity identified in question 2?

4. What alternatives were explored?

5. Which clientele would be impacted by the budget request?

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Project Title: Minor Works Preservation 25-27

Project Class: Preservation

SubProjects

SubProject Number: 40000298

SubProject Title: Statewide Wildlife Facilities (25-27)

SubProject Class: Preservation

6. Does this project leverage non-state funding?**7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.****8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?****9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?****10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?****11. How is this project impacting equity in the state?****12. Is this project eligible for Direct Pay?**

No.

13. Will the project increase or decrease annual operating costs?

Broadly, facility improvements and upgrades can improve the spaces staff work in, thereby potentially increasing efficiency and productivity. Also, these projects could decrease annual operating costs by paying for larger upgrades/improvements in one effort, instead of stretching out this work over years with piecemeal fixes.

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

No.

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.**16. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget**

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 Project Class: Preservation

SubProjects

SubProject Number: 40000298
 SubProject Title: Statewide Wildlife Facilities (25-27)
 SubProject Class: Preservation

request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			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	2027-29	2029-31	2031-33	2033-35
		057-1	State Bldg Constr-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000299
 SubProject Title: Naches Hatchery Rearing Pond
 SubProject Class: Preservation

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Project Number: 40000278
Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000299
SubProject Title: Naches Hatchery Rearing Pond
SubProject Class: Preservation

Starting Fiscal Year: 2026
Agency Priority: 1

Project Summary

WDFW is proposing a project to construct a 0.25-acre rearing pond for increased fish production. This request was initiated by local law makers to enhance fishing opportunities for both statewide and regional anglers.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

Naches Hatchery is the cornerstone for some of the most popular fisheries in the state, currently producing and stocking more than 400,000 trout and kokanee annually. Of those fish, nearly 70 percent of the "catchable" rainbow trout stocked in lowland lakes in Benton, Yakima and Kittitas counties are produced at the facility. With the addition of the rearing pond Naches Hatchery will have the potential to increase production by 30,000- 50,000 trout annually for stocking into regional lakes to enhance fishing opportunities for statewide anglers.

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

The project consists of design and construction of a 0.25-acre rearing pond at the Naches Hatchery. The pond would be used exclusively for trout production and would run off the existing water source. Water would be recycled from the existing rearing pond and will likely require additional oxygenation and removal of gases. Depending on elevations, a pumping system could be required at the supply or drain end to the existing pond.

3. How would the request address the problem or opportunity identified in question 2?

This project is designed to increase fish production for stocking in local lakes to create more opportunities for regional and statewide anglers. If no action was taken Naches Hatchery would maintain current production levels.

4. What alternatives were explored?

No other alternatives are available due to limited water and infrastructure.

5. Which clientele would be impacted by the budget request?

This project will have a positive impact on the fishing public and the local economies in Benton, Yakima and Kittitas counties that depend on Naches Hatchery catchable trout production to sustain lowland lake fishing in region 3. The increase in production will not only benefit the region, but it will also be a great benefit to all anglers statewide.

6. Does this project leverage non-state funding?

No

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

The agency's mission is "Preserve, protect, and perpetuate fish, wildlife and ecosystems while providing sustainable fish and wildlife recreational and commercial opportunities". The agency's 2015-17 Strategic Plan

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SubProjects

SubProject Number: 40000299
 SubProject Title: Naches Hatchery Rearing Pond
 SubProject Class: Preservation

in part outlines the Department's commitment to provide sustainable fishing opportunities. Naches Hatchery is the "mission critical" production facility for lowland lake trout fishing in Region 3.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

No

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

11. How is this project impacting equity in the state?

This project has large impacts to both the regional and state demographic communities, Naches Hatchery supplies fish for 70% of the recreational fishing in the region. With the increase in production more fish will be available for both demographic and geographic communities.

12. Is this project eligible for Direct Pay?

No

13. Will the project increase or decrease annual operating costs?

We anticipate an increase in maintenance costs to support the upkeep of our capital investments and staff safety. While we are able to observe cost savings associated with increases in efficiency, there will be higher general operating costs associated with the power demand associated with the new equipment. Depending on the level of operation and maintenance required, changes in Full-Time Equivalent positions may also be recommended. Annual operating costs are expected to increase between \$50K and \$150K. These changes are necessary to ensure the efficient operation and maintenance of our facilities and to prolong the state's capital assets.

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

No

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No impacts

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Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000299
SubProject Title: Naches Hatchery Rearing Pond
SubProject Class: Preservation

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 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	887,000				887,000
	Total	887,000	0	0	0	887,000
<u>Future Fiscal Periods</u>						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000300
SubProject Title: Seep Lakes Road Replacement (Miles 0-2)
SubProject Class: Preservation

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Project Number: 40000278

Project Title: Minor Works Preservation 25-27

Project Class: Preservation

SubProjects

SubProject Number: 40000300

SubProject Title: Seep Lakes Road Replacement (Miles 0-2)

SubProject Class: Preservation

Starting Fiscal Year: 2026

Agency Priority: 1

Project Summary

The Seep Lakes road urgently needs reconstruction after decades of temporary fixes through grading. Its deteriorating condition has reached a point where ongoing maintenance is no longer feasible, posing significant safety risks to both equipment and staff.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

The problem addressed is the significant deterioration of the Seep Lakes road, creating a safety concern for staff, the public, vehicles, and equipment. This request is a priority because without rebuilding the road, it will eventually become unusable, leading to the closure of access to recreational lands in the Seep Lakes Wildlife Area. The current condition of the road has surpassed its intended design life and has deteriorated beyond the point of routine maintenance, necessitating a complete rebuild to ensure safety and continued access for underserved communities and recreational users. This project will also result in operating budget savings by reducing the need for ongoing repairs and will enhance public safety by providing a reliable and safe road.

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

The request will produce a complete rebuild of the Seep Lakes road miles 0-2, from the base to the finished top course. The project would be able to start as soon as funding is allocated and would target completion during a single construction season.

3. How would the request address the problem or opportunity identified in question 2?

Closure of the road, no access for staff or public.

4. What alternatives were explored?

While road maintenance is generally an option, this road has deteriorated beyond repair and requires a full rebuild due to surpassing its intended design life.

5. Which clientele would be impacted by the budget request?

The recreational community that utilizes Seeps Lake in Washington includes anglers, hunters, hikers, bird watchers, and families and individuals seeking the outdoors.

6. Does this project leverage non-state funding?

No

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

The strategic plan emphasizes providing safe public access to WDFW-managed lands and promoting public engagement through recreation and stewardship. To achieve this, replacing Seeps Road is essential to ensure the safe and continued use of these lands.

8. Does this decision package include funding for any Information Technology related costs including

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 Project Title: Minor Works Preservation 25-27
 Project Class: Preservation

SubProjects

SubProject Number: 40000300
 SubProject Title: Seep Lakes Road Replacement (Miles 0-2)
 SubProject Class: Preservation

hardware, software (to include cloud-based services), contracts or staff?

No

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”?

No

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

Fixing a deteriorated road can reduce carbon emissions by improving traffic flow and vehicle efficiency. Poor road conditions often lead to frequent stops and accelerations, increasing fuel consumption and emissions. Repairing the road ensures a smoother driving surface, enabling vehicles to maintain a steady speed and use fuel more efficiently. Additionally, well-maintained roads reduce vehicle wear and tear, cutting emissions associated with manufacturing and transporting of auto parts. Investing in road maintenance helps minimize construction-related emissions from heavy machinery and material transportation, contributing to a more sustainable transportation infrastructure.

11. How is this project impacting equity in the state?

N/A

12. Is this project eligible for Direct Pay?

No

13. Will the project increase or decrease annual operating costs?

The project will decrease operating costs, by reducing future road maintenance requirements.

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

No

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

No impacts

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,400,000				1,400,000
	Total	1,400,000	0	0	0	1,400,000

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Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000300
SubProject Title: Seep Lakes Road Replacement (Miles 0-2)
SubProject Class: Preservation

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000301
SubProject Title: Statewide Hatcheries - Domestic Water Systems & Piping
SubProject Class: Preservation

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Project Number: 40000278
Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000301
SubProject Title: Statewide Hatcheries - Domestic Water Systems & Piping
SubProject Class: Preservation

Starting Fiscal Year: 2026
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. FY25-27 capital budget request is \$600,000

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

This project will address the domestic water at the hatcheries. This water systems not only serve the hatchery staff and their families but the general public as well. Old deteriorating water lines and system expose those who use the water to potential health risks as well as the possibility of damaging critical infrastructure.

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

Much of the hatchery infrastructure is over 40 years old and a number of domestic water lines 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.

3. How would the request address the problem or opportunity identified in question 2?

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.

4. What alternatives were explored?

5. Which clientele would be impacted by the budget request?

6. Does this project leverage non-state funding?

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

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

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Project Title: Minor Works Preservation 25-27

Project Class: Preservation

SubProjects

SubProject Number: 40000301

SubProject Title: Statewide Hatcheries - Domestic Water Systems & Piping

SubProject Class: Preservation

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”?

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

11. How is this project impacting equity in the state?

12. Is this project eligible for Direct Pay?

No

13. Will the project increase or decrease annual operating costs?

No impact.

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

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

16. If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

No impacts

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 Project Title: Minor Works Preservation 25-27
 Project Class: Preservation

SubProjects

SubProject Number: 40000301
 SubProject Title: Statewide Hatcheries - Domestic Water Systems & Piping
 SubProject Class: Preservation

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 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	600,000				600,000
	Total	600,000	0	0	0	600,000
<u>Future Fiscal Periods</u>						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000302
 SubProject Title: Statewide Fishway Repairs (FY25-27)
 SubProject Class: Preservation

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Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000302
SubProject Title: Statewide Fishway Repairs (FY25-27)
SubProject Class: Preservation

Starting Fiscal Year: 2026
Agency Priority: 1

Project Summary

WDFW owns 101 fishways in Washington State. Of these, 49 are located remotely (off agency-owned land). A decision package was adopted into proviso in 2023 for fishway inspection, maintenance, and minor repairs. The increased data resolution and staff observations under different flow conditions have shown the importance of proper fishway function to move salmon species (some of which are ESA-listed) past these barriers to provide better, routine, access to spawning reaches. Construction projects accomplished with these funds will get these structures functioning as designed during periods of fish migration. Fy25-27 capital budget request is \$500K

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

WDFW estimates that 40,000 fish passage barriers exist in Washington State, which in most cases stands in the way of salmon and steelhead accessing prime spawning and rearing habitat. This funding request addresses structures vital to transporting salmon and will demonstrate the potential of responsibly managed WDFW facility to increase our salmon populations.

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

In some cases, the fishway will need to be dewatered in order to identify the specific degree of construction. However, we know that features such as floating debris booms, replacement weir boards, concrete patching, improved site access and safety features, are widespread needs across all agency fishways. No matter what the event, this will require an appropriate crew size from CAMP to construct fixes to site-specific dimensions. Each fishway is close to a work week for these crews to dewater and address not to mention the additional permitting that might be required if supersacks or other materials are required to seal off water that would exceed ten feet beyond the structure (triggering additional permits). Some construction actions will also be requested in-season. If a check board fails during the fish migration period the fishway would immediately become a 100% passage barrier, this requires fast responses.

Project sites include, but not limited to:

Salmon Falls Fishway
Cedar Creek Fishway
Delameter 1 Fishway
Delameter 2 Fishway
Roger Creek Fishway
Lake Bosworth Fishway
Elk Creek Fishway

3. How would the request address the problem or opportunity identified in question 2?

If the request is not accommodated, agency-owned fishways will continue to deteriorate and pose fish passage barriers in some situations. This has the potential to put WDFW at liable risk, further fracture our

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 Project Title: Minor Works Preservation 25-27
 Project Class: Preservation

SubProjects

SubProject Number: 40000302
 SubProject Title: Statewide Fishway Repairs (FY25-27)
 SubProject Class: Preservation

public image, and cause significant damage to salmon populations in Washington State.

4. What alternatives were explored?

This is the only realistic alternative. A no action scenario is described in question #4, and even this request represents a scaled approach due to CAMP crew capacity and in-water work windows. Anything less than this would be a dangerous precedent to establish.

5. Which clientele would be impacted by the budget request?

CAMP's Lacey Construction Shop would perform most of the work under this request. Habitat would work with the assigned PM engineer from CAMP, and work with CAMP permitting staff, to refine individual scope and prioritize construction action. This project would serve fish populations and their surrounding communities across Western WA. The 49 fishways located remotely would be the primary target for assistance but the remaining 52 would be eligible if expert staff concur (i.e. an existing hatchery fishway is compromised after a high-flow event).

6. Does this project leverage non-state funding?

No

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

The WDFW mission statement: "The Washington Department of Fish and Wildlife's stated mission is?to preserve, **protect and perpetuate fish**, wildlife and ecosystems while providing sustainable fish and wildlife recreational and commercial opportunities."

Beyond the protection and perpetuation of fish life that these fishways facilitate, we have an obligation to maintain our own facilities. We have let these facilities fall into disrepair to the point that many no longer function as designed. The previously mentioned fishway inspection and maintenance proviso is helping with day to day functionality but more substantial construction actions are needed too.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

The goal of this ask is not to purchase a predetermined set of IT equipment. That being said, if existing equipment vital to fishway function should fail or be required, we would work through IT pathways as needed once the equipment is identified.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

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SubProjects

SubProject Number: 40000302
SubProject Title: Statewide Fishway Repairs (FY25-27)
SubProject Class: Preservation

Growth Management impacts
No impacts

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 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>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000303
SubProject Title: Statewide Building Repairs (Non-hatchery)
SubProject Class: Preservation

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Project Number: 40000278

Project Title: Minor Works Preservation 25-27

Project Class: Preservation

SubProjects

SubProject Number: 40000303

SubProject Title: Statewide Building Repairs (Non-hatchery)

SubProject Class: Preservation

Starting Fiscal Year: 2026

Agency Priority: 1

Project Summary

The project includes repairs to wildlife area offices, shops, and other buildings to provide safe facilities where staff work and to prevent deferred repairs that often lead to structure damage and greater future costs. Repairs include doors, windows, electrical, plumbing, siding, insulation, floors, heating, cooling, security, etc.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

Funding to maintain wildlife area buildings has been inadequate resulting in safety concerns, poor working conditions for some staff, structural damage from deferred maintenance, elevated maintenance costs and inefficiencies. This ongoing issue weighs heavily on some staff impacting morale.

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

Repairs include doors, windows, electrical, plumbing, siding, insulation, floors, heating, cooling, security, etc. Work can start as soon as funds are available and can be completed within one or two years. Projects can be phased if needed.

3. How would the request address the problem or opportunity identified in question 2?**4. What alternatives were explored?****5. Which clientele would be impacted by the budget request?****6. Does this project leverage non-state funding?**

No

7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.**8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?**

No

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce

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 Project Class: Preservation

SubProjects

SubProject Number: 40000303
 SubProject Title: Statewide Building Repairs (Non-hatchery)
 SubProject Class: Preservation
 carbon pollution and/or improve energy efficiency?

11. How is this project impacting equity in the state?

12. Is this project eligible for Direct Pay?

No

13. Will the project increase or decrease annual operating costs?

Building repairs will decrease annual operating costs and prevent structural damage that require higher future repair costs. Well operating systems including doors, windows, electrical, plumbing, siding,

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

No

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

16. If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	750,000				750,000
	Total	750,000	0	0	0	750,000

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Project Class: Preservation

SubProjects

SubProject Number: 40000303
SubProject Title: Statewide Building Repairs (Non-hatchery)
SubProject Class: Preservation

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000304
SubProject Title: Ford Hatchery - ADA Access
SubProject Class: Preservation

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Project Number: 40000278
Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000304
SubProject Title: Ford Hatchery - ADA Access
SubProject Class: Preservation

Starting Fiscal Year: 2026
Agency Priority: 1

Project Summary

Ford Hatchery currently does not have ADA accessible restroom facilities. The west end of apartment shop building has two restrooms that can be remodeled to accommodate this need. WDFW strives to provide access to our public sites to allow citizens to visit and an opportunity to learn about the Agency's activities and mission

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

The Ford hatchery currently has no ADA accessible restroom facility and therefore limiting/restricting enjoyable access to all our citizens.

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

This project will provide ADA accessible restrooms for the public and employees of the state.

3. How would the request address the problem or opportunity identified in question 2?

Remodeling the existing restrooms will allow the agency to meet existing state and federal access guidelines for people with disabilities.

4. What alternatives were explored?

5. Which clientele would be impacted by the budget request?

Visitors and employees with ADA needs.

6. Does this project leverage non-state funding?

No.

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

N/A

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

No.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

N/A

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

N/A

11. How is this project impacting equity in the state?

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 Project Class: Preservation

SubProjects

SubProject Number: 40000304
 SubProject Title: Ford Hatchery - ADA Access
 SubProject Class: Preservation

Will assist visitors and employees with ADA needs access this state facility.

12. Is this project eligible for Direct Pay?

No

13. Will the project increase or decrease annual operating costs?

No

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

No

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

No

16. If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

No

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

No impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropr
057-1	State Bldg Constr-State	175,000				175,000
	Total	175,000	0	0	0	175,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

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Project Number: 40000278

Project Title: Minor Works Preservation 25-27

Project Class: Preservation

SubProjects

SubProject Number: 40000304

SubProject Title: Ford Hatchery - ADA Access

SubProject Class: Preservation

No Operating Impact

SubProject Number: 40000305

SubProject Title: Kalama Hatchery Building Main Beam

SubProject Class: Preservation

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Project Number: 40000278

Project Title: Minor Works Preservation 25-27

Project Class: Preservation

SubProjects

SubProject Number: 40000305

SubProject Title: Kalama Hatchery Building Main Beam

SubProject Class: Preservation

Starting Fiscal Year: 2026

Agency Priority: 1

Project Summary

The outside glulam beam on the south side of the hatchery building is rotting. The glulam beam that runs from the gutter to the peak of the roof needs to be replaced as it holds the structural integrity of the roof.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

Currently the main beam is failing. Failure to repair the beam would lead to critical damage to the hatchery building and would be a significant safety risk to the hatchery staff.

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

This project is intended to be complete within the biennium. This project cannot be phased.

3. How would the request address the problem or opportunity identified in question 2?**4. What alternatives were explored?****5. Which clientele would be impacted by the budget request?****6. Does this project leverage non-state funding?****7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.****8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?****9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?****10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?**

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 Project Title: Minor Works Preservation 25-27
 Project Class: Preservation

SubProjects

SubProject Number: 40000305
 SubProject Title: Kalama Hatchery Building Main Beam
 SubProject Class: Preservation

11. How is this project impacting equity in the state?

12. Is this project eligible for Direct Pay?

13. Will the project increase or decrease annual operating costs?

No impacts.

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

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

16. If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	310,000				310,000
	Total	310,000	0	0	0	310,000

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Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000305
SubProject Title: Kalama Hatchery Building Main Beam
SubProject Class: Preservation

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000306
SubProject Title: Bingham Bridge Repair
SubProject Class: Preservation

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Project Number: 40000278
Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000306
SubProject Title: Bingham Bridge Repair
SubProject Class: Preservation

Starting Fiscal Year: 2026
Agency Priority: 1

Project Summary

The Bridge across Bingham Creek, which acts as the sole source of entry at Bingham Creek Hatchery, needs repair to keep it free of debris and prevent further erosion to the east bank. The fender boards on the upstream side of the bridge have broken off the piling and as a result, large quantities of woody debris have been entrapped below the bridge. The Westside footing also has some erosion issues and needs repair to the retaining sheet at the west abutment. The decking, transition strip, and asphalt approach also require repair. Repairing the shearing structure and preventing further erosion to the East bank of the stream will prevent the bridge from collapsing.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

Currently there is a large pile of debris below the bridge, diverting the flow of water which is slowly eroding the bank near the east side bridge abutments. Debris will be removed, but without further repairing the fender boards, we risk additional debris hangups, further erosion, and potentially catastrophic loss of the bridge and access to the hatchery. If we do not arrest the erosion, the footings will begin to undermine which will make the bridge unsafe for vehicle traffic and strand the hatchery.

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

The request is to replace the 45 3x8 Creosote treated fender boards on the upstream pile set on the hatchery side of the bridge. The fenders should act as a shear device as intended and allow material to pass the bridge rather than stack up on it. Additionally, the request is to further strengthen the east bank to prevent added erosion and catastrophic loss of the bridge. The request also includes deck and approach repair. This project should be addressed simultaneously but would contain two separate parts, the bridge repair component, and the bank stabilization component. Work should be completed in the summer months (June-August) during low flow to ensure the safest work environment possible.

3. How would the request address the problem or opportunity identified in question 2?

If no action is taken WDFW risks losing vehicle access to our Bingham Creek Hatchery. If bridge failure occurs while traffic is on the bridge, there is the potential for loss of human life.

4. What alternatives were explored?

WDFW has removed the woody debris from around the pier but, without making the described repairs, more woody debris accumulates during high water flows. WDFW has also investigated removing the newly formed island but, found that this may have a negative impact on the environment.

5. Which clientele would be impacted by the budget request?

This would allow the hatchery to continue operations and provide fishing opportunities for commercial, tribal, and recreational fisheries in the Satsop River, Chehalis River, Grays Harbor, and Pacific Ocean.

6. Does this project leverage non-state funding?

N/A

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Project Title: Minor Works Preservation 25-27

Project Class: Preservation

SubProjects

SubProject Number: 40000306

SubProject Title: Bingham Bridge Repair

SubProject Class: Preservation

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

Repairing the access bridge to the hatchery would prevent potential catastrophic loss to the bridge, also avoiding a full rebuild. This would allow the hatchery to continue operations and provide fishing opportunities for commercial, tribal, and recreational fisheries in the Satsop River, Chehalis River, Grays Harbor, and Pacific Ocean.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

No

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

N/A

11. How is this project impacting equity in the state?

This would allow the hatchery to continue operations and provide fishing opportunities for commercial, tribal, and recreational fisheries in the Satsop River, Chehalis River, Grays Harbor, and Pacific Ocean.

12. Is this project eligible for Direct Pay?

No

13. Will the project increase or decrease annual operating costs?

Decrease. If the ongoing issues are addressed, this will eliminate the regular routine maintenance and operating costs that Hatchery staff spends maintaining the bridge.

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

This bridge is identified as a critical bridge for WDFW which means it is inspected annually. The ongoing erosion and woody debris accumulation has been noted to be getting progressively worse over the past two years.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

No impacts

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Project Class: Preservation

SubProjects

SubProject Number: 40000306
SubProject Title: Bingham Bridge Repair
SubProject Class: Preservation

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 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	540,000				540,000
	Total	540,000	0	0	0	540,000

		<u>Future Fiscal Periods</u>			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000307
SubProject Title: Nemah Hatchery Pipeline Replacement
SubProject Class: Preservation

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Project Number: 40000278
Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000307
SubProject Title: Nemah Hatchery Pipeline Replacement
SubProject Class: Preservation

Starting Fiscal Year: 2026
Agency Priority: 1

Project Summary

Due to age, the pipeline system at the Nemah Hatchery is failing. The piping has become structurally compromised throughout the facility with numerous leaky valves (some inoperative) and sections of pipe where corrosion has created holes. This project would include all pipelines from the intake to the outlet of the facility including the tower (supply line, tower, manifolds, valves and drain lines).

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

Nemah Hatchery needs a new pipeline system to maintain operations. Complete shutdown of the facility could occur if left in its present condition.

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

A new pipeline will insure continuation of operations currently and into the future.

3. How would the request address the problem or opportunity identified in question 2?

Continued degradation of the piping system will result in complete failure and an inability to produce and rear fish at Nemah Hatchery.

4. What alternatives were explored?

None. The complete piping system is too old for repairing. Removing and replacing is the only option.

5. Which clientele would be impacted by the budget request?

The clientele impacted by this request are Tribal, sport, and commercial anglers that utilize salmon produced at this facility.

6. Does this project leverage non-state funding?

N/A

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

This project supports the Department's strategic plan by allowing the hatchery to maintain operations and continue to rear and release salmonids.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

N/A

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

N/A

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

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Project Number: 40000278
 Project Title: Minor Works Preservation 25-27
 Project Class: Preservation

SubProjects

SubProject Number: 40000307
 SubProject Title: Nemah Hatchery Pipeline Replacement
 SubProject Class: Preservation

N/A

11. How is this project impacting equity in the state?

There could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation should there be no hatchery fish produced at the Nemah Hatchery. Rural communities and local businesses within Willapa Bay significantly benefit from the continuation of current production, including proposed increased production in the future if the overall hatchery facility is upgraded.

12. Is this project eligible for Direct Pay?

No.

13. Will the project increase or decrease annual operating costs?

No increased cost for current operations anticipated.

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

No.

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	715,000				715,000
	Total	715,000	0	0	0	715,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

OFM

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

2025-27 Biennium

*

Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000278

Project Title: Minor Works Preservation 25-27

Project Class: Preservation

SubProjects

SubProject Number: 40000308

SubProject Title: Statewide Hatcheries Intake and Water Supply (FY25-27)

SubProject Class: Preservation

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2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

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Project Title: Minor Works Preservation 25-27

Project Class: Preservation

SubProjects

SubProject Number: 40000308

SubProject Title: Statewide Hatcheries Intake and Water Supply (FY25-27)

SubProject Class: Preservation

Starting Fiscal Year: 2026

Agency Priority: 1

Project Summary

Minor repairs to statewide hatchery intake structures. Repairs will facilitate intakes to remain in compliance with water quality standards and most importantly provide water supply to incubation and rearing ponds. Many of the structures have components over 20 to 40 years old and have exceeded their predicted design use. FY23-25 capital budget request is \$500K

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

Types of repairs include replacing valves, blast nozzles, sheetpile erosion, aeration chamber repairs, screen replacements and repairs to leaky piping.

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

The request will replace and repair important elements for fish rearing infrastructure to achieve agency and co-manager fish release goals and objectives. 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?

Not funding this request would reduce the Department's ability to maintain the existing hatchery-rearing program statewide. Additional risk would also result from the potential of infrastructure failure resulting in potentially large fish losses.

4. What alternatives were explored?

5. Which clientele would be impacted by the budget request?

6. Does this project leverage non-state funding?

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

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW

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SubProjects

SubProject Number: 40000308
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70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

11. How is this project impacting equity in the state?

12. Is this project eligible for Direct Pay?

No.

13. Will the project increase or decrease annual operating costs?

We anticipate an increase in maintenance costs to support the upkeep of our capital investments and staff safety. Additional operating costs are expected for upgrades to intake and water supply. Costs are expected to increase between \$100K and \$200K. These changes are necessary to ensure the efficient operation and maintenance of our facilities and to prolong the state's capital assets.

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

No.

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

16. If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No impacts

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 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	500,000				500,000
Total		500,000	0	0	0	500,000

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Project Class: Preservation

SubProjects

SubProject Number: 40000308
SubProject Title: Statewide Hatcheries Intake and Water Supply (FY25-27)
SubProject Class: Preservation

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000309
SubProject Title: Reiter Ponds Modernization
SubProject Class: Preservation

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Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000278
Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000309
SubProject Title: Reiter Ponds Modernization
SubProject Class: Preservation

Starting Fiscal Year: 2026
Agency Priority: 1

Project Summary

Reiter Ponds came into operation in the late 1970's. It was built as an incubation and late stage rearing facility. There is currently one hatchery residence on station. Due to litigation and HGMP requirements, the Reiter Ponds facility can no longer meet WDFW goals and objectives. The ESA listed wild Skykomish summer run steelhead will need to be reared full time at the facility. The two existing rearing channels need to be divided or partially filled in to create better rearing space. Installation of four 20' diameter circular tanks at head end of one of the rearing channels. Additional house needs to be built to meet standby and increased workload requirements.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

The current facility is outdated and inadequate to meet new hatchery requirements. The rearing channels are too large for the newly decreased release numbers. The facility also is not capable of meeting new marking and tagging requirements. The smaller ponds at the head ends will fulfill the program needs and allow hatchery staff to use proper fish culture in meeting production standards and fish health. An additional house is needed to provide standby response from the second full time employee because Reiter Ponds will be a year-round fish rearing facility. This additional employee has been hired to meet newly increased fish culture duties.

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

Funds from this request will be used to construct a new modular residence with garage, reconfigure the rearing pond drains and inlets, install four fiberglass circular tanks with bird predation prevention netting, alarms, and formalin treatment system; including site grading, piping, and utilities.

3. How would the request address the problem or opportunity identified in question 2?

Fulfillment of this request will make Reiter Ponds a year around rearing station and will satisfy litigation requirements for the ESA listed wild Skykomish summer run steelhead. The additional house will allow the other full-time employee to meet standby/workload requirements. The new round tanks will provide needed rearing space for the ESA listed wild Skykomish summer run steelhead. The divided ponds will help with numerating and proper release strategies.

4. What alternatives were explored?

There are currently not enough early rearing vessels to meet new hatchery requirements and program needs. Currently there is only one on station house and a single employee is responsible for all standby requirements. Additional incubation and rearing vessels have been installed by staff but there isn't enough room or water to meet future program goals/needs.

5. Which clientele would be impacted by the budget request?

The clientele impacted by this request are Tribal and sport fisherman that utilize steelhead produced at this facility. These fisheries occur in the Skykomish River and greater Snohomish watershed, Puget Sound, and the

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Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000309
SubProject Title: Reiter Ponds Modernization
SubProject Class: Preservation

Pacific Ocean. This facility plays a key role in maintaining genetic conservation of the ESA listed steelhead species and providing fishing opportunities in the Snohomish watershed.

6. Does this project leverage non-state funding?

N/A

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

This project supports the Department's strategic plan by replacing an existing asset, which will allow the hatchery to maintain operations, while reducing the deferred backlog reduction plan.

Goal 1: Conserve and protect native fish and wildlife

Objectives:

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

Strategies:

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

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

Objectives:

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

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

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

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

Objectives:

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

B.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No impacts

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 Project Class: Preservation

SubProjects

SubProject Number: 40000309
 SubProject Title: Reiter Ponds Modernization
 SubProject Class: Preservation

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 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	998,000				998,000
	Total	998,000	0	0	0	998,000
<u>Future Fiscal Periods</u>						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000316
 SubProject Title: Stinson Flats Access Ramp
 SubProject Class: Preservation

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Capital Project Request**

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Report Number: CBS002

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Project Number: 40000278

Project Title: Minor Works Preservation 25-27

Project Class: Preservation

SubProjects

SubProject Number: 40000316

SubProject Title: Stinson Flats Access Ramp

SubProject Class: Preservation

Starting Fiscal Year: 2026

Agency Priority: 1

Project Summary

Replace old ramp that completely washed away in the Klickitat River high water event.

Project Description**1. Identify the problem or opportunity addressed. Why is this request a priority?**

Popular launch site on the upper Klickitat river had the boat ramp completely washed away when the riverbank collapsed during high waters. This site is not usable as a boat launch site until the ramp is replaced. The ramp is currently closed to use.

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

Ramp replacement.

3. How would the request address the problem or opportunity identified in question 2?**4. What alternatives were explored?****5. Which clientele would be impacted by the budget request?****6. Does this project leverage non-state funding?****7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.****8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?****9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?****10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?**

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 Project Title: Minor Works Preservation 25-27
 Project Class: Preservation

SubProjects

SubProject Number: 40000316
 SubProject Title: Stinson Flats Access Ramp
 SubProject Class: Preservation

- 11. How is this project impacting equity in the state?
- 12. Is this project eligible for Direct Pay?
- 13. Will the project increase or decrease annual operating costs?
 No Impacts.
- 14. Is there additional information you would like decision makers to know when evaluating this request?
- 15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.
- 16. If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Location

City: Statewide County: Statewide Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No impacts

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	550,000				550,000
	Total	550,000	0	0	0	550,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

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Project Title: Minor Works Preservation 25-27

Project Class: Preservation

SubProjects

SubProject Number: 40000316

SubProject Title: Stinson Flats Access Ramp

SubProject Class: Preservation

Operating Impacts

No Operating Impact

SubProject Number: 40000317

SubProject Title: Access Area Ramp Repairs

SubProject Class: Preservation

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Project Number: 40000278

Project Title: Minor Works Preservation 25-27

Project Class: Preservation

SubProjects

SubProject Number: 40000317

SubProject Title: Access Area Ramp Repairs

SubProject Class: Preservation

Starting Fiscal Year: 2026

Agency Priority: 1

Project Summary

This project will address essential repairs to several ramps in the agency access areas, thereby extending their useful service life for public enjoyment. Most of these ramps were constructed in the 1970s and 1980s and have deteriorated to a point where routine maintenance is no longer effective. Some ramps require extension to address low water levels while some ramps require complete removal and replacement to ensure safe access to our state's waterways for the public.

Project Description

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

The request entails the extension, repair, or removal/replacement of the outdated access area boat ramps, constructed in accordance with the latest engineering codes and standards. This will include the installation of more durable boat planks, articulated concrete mats, and shoulder armor to mitigate ice damage. Upon availability of funding, we will initiate the design and permitting process, aiming for construction completion by no later than June 2027.

2. How would the request address the problem or opportunity identified in question 2?

The request seeks funding to design, permit, and construct access area ramps that are safe for public use, enabling the recreation community to access our state's waterways. Failure to repair the outdated boat ramps may result in accidents or damage to personal property for individuals utilizing state resources

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Project Title: Minor Works Preservation 25-27

Project Class: Preservation

SubProjects

SubProject Number: 40000317

SubProject Title: Access Area Ramp Repairs

SubProject Class: Preservation

for recreation in our waterways.

3. What alternatives were explored?

There are no alternatives to explore. The boat ramps will be repaired with our WDFW standard boat ramp and articulated concrete mat design upon completion of proper permitting pathways.

4. Which clientele would be impacted by the budget request?

Multiple supporters are impacted by the budget request to include Treaty Tribes, recreational and tribal fisheries, local business owners, boaters, tourists, and wildlife viewers.

5. Does this project leverage non-state funding?

This project does not leverage non-state funding.

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

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Project Class: Preservation

SubProjects

SubProject Number: 40000317

SubProject Title: Access Area Ramp Repairs

SubProject Class: Preservation

Maintaining our access area ramps enhances agency performance by ensuring public safety and preventing costly structural failures. Regular upkeep reduces long-term expenses and minimizes operational disruptions, keeping the recreating public traffic through our access areas flowing smoothly. Ultimately, well-maintained access area ramps strengthen public trust and contribute to efficient service delivery.

7. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

No.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

Not applicable.

9. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in

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SubProjects

SubProject Number: 40000317

SubProject Title: Access Area Ramp Repairs

SubProject Class: Preservation

RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

Not applicable.

10. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? 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 state access area ramps for their subsistence, economic welfare, and recreation if WDFW does not thoroughly address the issue. Funding this proposal will help ensure tribal treaty rights, subsistence fishing, and protect treaty resources.?

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SubProjects

SubProject Number: 40000317

SubProject Title: Access Area Ramp Repairs

SubProject Class: Preservation

11. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

No.

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

No.

13. Will the project increase or decrease annual operating costs?

No impacts.

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Project Title: Minor Works Preservation 25-27

Project Class: Preservation

SubProjects

SubProject Number: 40000317

SubProject Title: Access Area Ramp Repairs

SubProject Class: Preservation

14. Updated Re-appropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

Not applicable.

15. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Maintaining our access area ramps relates to the Washington Governor's Salmon Strategy by preventing erosion and sedimentation in waterways, which can harm salmon habitats. Well-maintained infrastructure reduces the risk of pollutants entering rivers, helping to protect the water quality essential for salmon spawning and migration. Additionally, it supports the overall ecosystem health, aligning with the strategy's goals of preserving and restoring salmon populations.

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SubProjects

SubProject Number: 40000317
 SubProject Title: Access Area Ramp Repairs
 SubProject Class: Preservation

By ensuring that infrastructure doesn't negatively impact salmon habitats, agencies contribute to the broader environmental objectives of the Governor's Salmon Strategy.

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 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			
			2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State		0	0	0	0
	Total		0	0	0	0

Operating Impacts

No Operating Impact

OFM

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Date Run: 9/27/2024 10:39AM

Project Number: 40000278

Project Title: Minor Works Preservation 25-27

Project Class: Preservation

SubProjects

SubProject Number: 40000318

SubProject Title: Upper Indian Creek Fish Screen Removal

SubProject Class: Preservation

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Project Title: Minor Works Preservation 25-27

Project Class: Preservation

SubProjects

SubProject Number: 40000318

SubProject Title: Upper Indian Creek Fish Screen Removal

SubProject Class: Preservation

Starting Fiscal Year: 2026

Agency Priority: 1

Project Summary

On Upper Indian Creek there is an abandoned fish screen structure on an easement of private property near Lake Sutherland. This project will remove the structure and restore the area affected.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

The abandon in water structure has the potential to negatively affect the natural flow of water, and fish, by creating a narrow and unforgiving point that could create a barrier with naturally occurring logs and branches. It has been requested by the public living near this area that the structure be removed. This will improve the natural environment and restore it. Once the structure is removed, WDFW can remove its interest in the land as well.

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

The request will remove an abandoned structure that has not been in use for decades. It will produce an area more in line with the natural environment. The project will most likely be started in the summer of 2026 and be completed in approximately (1) month. This project cannot be phased.

3. How would the request address the problem or opportunity identified in question 2?

4. What alternatives were explored?

5. Which clientele would be impacted by the budget request?

6. Does this project leverage non-state funding?

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

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

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Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000318
SubProject Title: Upper Indian Creek Fish Screen Removal
SubProject Class: Preservation

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

11. How is this project impacting equity in the state?

12. Is this project eligible for Direct Pay?

NO

13. Will the project increase or decrease annual operating costs?

No

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

This project has already been reviewed by environmental permittees, cultural review has been performed, and county building permits have been obtained. Design for construction (demolition), restoration, fish safety, and de-watering is already complete as well.

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

16. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

No impacts

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 Project Title: Minor Works Preservation 25-27
 Project Class: Preservation

SubProjects

SubProject Number: 40000318
 SubProject Title: Upper Indian Creek Fish Screen Removal
 SubProject Class: Preservation

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 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	136,000				136,000
	Total	136,000	0	0	0	136,000

		<u>Future Fiscal Periods</u>			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000319
 SubProject Title: Swakane WLA office renovations
 SubProject Class: Preservation

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000278
 Project Title: Minor Works Preservation 25-27
 Project Class: Preservation

SubProjects

SubProject Number: 40000319
 SubProject Title: Swakane WLA office renovations
 SubProject Class: Preservation

Starting Fiscal Year: 2026
 Agency Priority: 1

Project Summary

There is a house on the Swakane WLA, that was an occupied residence until 2018. It is now vacant, and falling into disrepair. We have the opportunity to renovate this house and turn it into the WLA headquarters and office. The location is ideal for this, as it is next to our shop and is close to Wenatchee. The WLA has no other likely opportunity to gain office space, and the Wenatchee district office (the current office space we use) is beyond capacity for staff and storage.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

Having the WLA office next to shop would be best for staff safety. At present, anyone working in the shop is out of cell service and view from anyone else, if an accident were to occur, other staff are not likely to find out for hours. We do mechanic work, including welding, grinding and some mechanic work in this shop. Having other staff nearby would be a huge safety improvement.

Renovating this building would also provide other facilities that are currently lacking for staff working in the shop, like respite from heat (the shop has no AC), internet/connection and the opportunity to more easily communicate with managers. Currently the shop has no bathroom or running water (we have an outdoor hose) so the house would provide those facilities, which are vital for staff safety and comfort. (There is also a project underway to build a bathroom attached to the shop).

Without renovations, the house which was built in 1940 will pose a safety risk, for staff and the public, renovating it would improve safety. The alternative is to tear it down, which I think would be an environmental waste and a wasted opportunity. We should be using and fixing the infrastructure and resources we already have, not tearing them down. Additionally, more office space is needed in the Wenatchee area, and this would provide it. Vacant, it may attract vandalism and pose a fire hazard. There has been one documented break in, in 2020 in which a few tools were stolen but there was very little in the building.

Having a more active presence in the valley could encourage good public behavior, especially at nearby shooting range and enable the public to interact with managers. We could provide more information about hunting and other recreation opportunities.

Having this building as functional office space would contribute to solving the shortage of office space in Wenatchee, moving 2-3 staff out of the Wenatchee district office into Swakane, and even has the possibility of a touchdown station. The WLA has limited space in current Wenatchee district office, especially for storage of supplies. Because this building and land is already owned by the agency, once repaired, the only cost would be in maintaining it, as no lease or rent is paid. The maintenance of the building, once renovated, would be done by WLA staff.

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

This project would renovate an existing building, making it a usable space. The project has no pre-existing timeline to follow or deadline. It could be phased, but the entirety of the building renovations is included in this project request.

3. How would the request address the problem or opportunity identified in question 2?

Without renovating the building, it will fall into a worse state, become a safety liability and need to be demolished. This solution would not help with the existing staff safety concerns at the adjacent shop or help with reducing the office shortage in the region.

4. What alternatives were explored?

Previously, WLA staff looked into the possibility of building an office on a different unit or procuring a new office space in the Chelan area to make WLA headquarters. Both these options are prohibitively expensive, with the cost of land and new builds. Additionally, the shop in Swakane has been built since these discussions, and it makes no sense to locate the office away from our equipment and maintenance shop.

5. Which clientele would be impacted by the budget request?

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SubProjects

SubProject Number: 40000319

SubProject Title: Swakane WLA office renovations

SubProject Class: Preservation

Chelan WLA has a staff of 4 people, that would be able to use the office space.

6. Does this project leverage non-state funding?**7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.****8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?****9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?****10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?****11. How is this project impacting equity in the state?****12. Is this project eligible for Direct Pay?****13. Will the project increase or decrease annual operating costs?**

Once completed, this project will not change annual operating costs. The annual maintenance required post-renovations will be covered by the existing WLA operating budget.

14. Is there additional information you would like decision makers to know when evaluating this request?**15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why re-appropriation is needed.****16. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.****Location**

City: Statewide

County: Statewide

Legislative District: 047

Project Type

Facility Preservation (Minor Works)

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Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000319
SubProject Title: Swakane WLA office renovations
SubProject Class: Preservation

Growth Management impacts
No impacts

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 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	350,000				350,000
	Total	350,000	0	0	0	350,000
<u>Future Fiscal Periods</u>						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000320
SubProject Title: Statewide Hatcheries – Predator Prevention Measures
SubProject Class: Preservation

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Project Number: 40000278
Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000320
SubProject Title: Statewide Hatcheries – Predator Prevention Measures
SubProject Class: Preservation

Starting Fiscal Year: 2026
Agency Priority: 1

Project Summary

This project includes the construction of new, replacement of and modifications to predation control structures at fish hatcheries located throughout the state. Fish loss at hatcheries due to predation can approach 50 percent if no directed efforts are taken. The primary predation losses at hatcheries are contributed to birds and otters. This project includes providing permanent bird/otter exclusion systems and netting around hatchery rearing ponds. FY25-27 capital budget request is \$400,000

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

The number one cause for juvenile fish loss at a hatchery is due to predation. Often times this loss occurs after large investments to collect the broodstock, incubation of eggs and early rearing has occurred. Placement of predator control systems at hatcheries ensures fish rearing program goals are met and improves the hatchery's overall efficiency and contributions to fisheries and/or recovery of listed stocks.

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

The proposal identifies a number hatcheries located throughout the state that currently have no predation control system in place, inadequate or ineffective systems due to age and wear and tear. The proposal will ensure frame structures including guide wires and poles are placed strategically around rearing ponds and then covered with netting to exclude bird entrance. Additionally some of the projects will include solid side panels to prevent otter entrance where river otters has been identified as the key cause of fish loss due to predation.

3. How would the request address the problem or opportunity identified in question 2?

The construction of effective predator control systems prevents the access of predators to the hatchery fish rearing ponds and thus virtually eliminating this problem. Not funding this project will result in increased fish losses directly resulting from predation.

4. What alternatives were explored?

5. Which clientele would be impacted by the budget request?

Multiple supporters are impacted by the budget request to include Treaty Tribes, recreational and tribal fisheries, local business owners, boaters, tourists, and wildlife viewers.

6. Does this project leverage non-state funding?

This project does not leverage non-state funding.

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

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

No.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

Not applicable.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050,

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SubProjects

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 SubProject Title: Statewide Hatcheries – Predator Prevention Measures
 SubProject Class: Preservation

clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

Not applicable.

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

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

No.

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

No.

14. Will the project increase or decrease annual operating costs?

15. Updated Re-appropriation: if the project was originally funded prior to the 2021-23 biennium, describe the project an each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

16. If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No impacts

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	400,000				400,000
	Total	400,000	0	0	0	400,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

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Project Title: Minor Works Preservation 25-27

Project Class: Preservation

SubProjects

SubProject Number: 40000320

SubProject Title: Statewide Hatcheries – Predator Prevention Measures

SubProject Class: Preservation

No Operating Impact

SubProject Number: 40000321

SubProject Title: Naselle Hatchery Residence Siding Replacement (x3)

SubProject Class: Preservation

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Project Number: 40000278
Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000321
SubProject Title: Naselle Hatchery Residence Siding Replacement (x3)
SubProject Class: Preservation

Starting Fiscal Year: 2026
Agency Priority: 1

Project Summary

Due to age, the house siding on all residences at the Naselle Hatchery is deteriorating and in very poor condition. It is all original (constructed in 1979) and is cracking, rotting, holds moisture, has fungal decay and no longer weatherproof. This need is related to implementing the Governor's Salmon Strategy as it pertains to Naselle fish production and emergency standby response for staff residing at the facility.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

This request is for the preservation of the Naselle residences which are capital investments. They are all occupied by hatchery personnel. The current siding lacks energy efficiency and may attract mold growth between the exterior and interior walls making the houses a potential health hazard.

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

This proposal is replacing existing siding that is old and in poor condition with hope of reducing future replacement requests that have significantly higher costs.

3. How would the request address the problem or opportunity identified in question 2?

This request would enhance the conditions of these agency-owned houses which are deemed a requirement to provide emergency response capabilities at Naselle Hatchery. Continued degradation of the siding will result in complete failure and may lead to other higher cost repairs.

4. What alternatives were explored?

None. Removing and replacing is the only option.

5. Which clientele would be impacted by the budget request?

N/A

6. Does this project leverage non-state funding?

N/A

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

These residences are for employees to respond to hatchery emergencies for protecting the safety and well-being of fish. Condition of the residences is an over-arching component of the strategic plan towards achieving hatchery program goals, including additional production for the SRKW initiative.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

N/A

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No.

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 Project Title: Minor Works Preservation 25-27
 Project Class: Preservation

SubProjects

SubProject Number: 40000321
 SubProject Title: Naselle Hatchery Residence Siding Replacement (x3)
 SubProject Class: Preservation

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

There's a minute potential for energy efficiency based on what siding materials would be utilized.

11. How is this project impacting equity in the state?

N/A

12. Is this project eligible for Direct Pay?

No.

13. Will the project increase or decrease annual operating costs?

Potential for decreasing energy costs and long-term maintenance and upkeep on the dilapidated siding. Annual operating costs are inflated in maintaining the current siding.

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

N/A

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	375,000				375,000
	Total	375,000	0	0	0	375,000

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		057-1	State Bldg Constr-State	0	0
	Total	0	0	0	0

Operating Impacts

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Project Title: Minor Works Preservation 25-27

Project Class: Preservation

SubProjects

SubProject Number: 40000321

SubProject Title: Naselle Hatchery Residence Siding Replacement (x3)

SubProject Class: Preservation

No Operating Impact

SubProject Number: 40000322

SubProject Title: Elwha Hatchery - Replace Residence

SubProject Class: Preservation

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Project Number: 40000278
Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000322
SubProject Title: Elwha Hatchery - Replace Residence
SubProject Class: Preservation

Starting Fiscal Year: 2026
Agency Priority: 1

Project Summary

Replacement of the mid seventy mobile home residence at the Elwha Hatchery that is in very poor condition. The residence is far beyond its life expected usage and is not a candidate for repair. The residence is required to provide onsite standby to employees to ensure water flows are maintained to ESA listed Chinook stocks 24 hours a day and 365 days a year. The primary purpose of the Elwha Hatchery is a conservation-based fish-rearing program dedicated to the recovery of native natural spawning fall Chinook in the Elwha River Basin.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

This manufactured home was built in the mid-seventies and is in poor condition and energy deficient. Major repairs and upgrades are needed, and at this point it is more cost effective to replace this residence. Additionally, health concerns, such as mold growth, are a consideration due to the age of the home and prior water leaks. Replacement would assist with future employee recruitment and retention for staff obligated to pull standby at the Elwha Hatchery Facility.

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

The request would be to remove and dispose of the existing residence and replace with a new residence. The work-window is open, with ample notice to allow the employee and family to leave the old residence.

3. How would the request address the problem or opportunity identified in question 2?

If this request is not addressed, additional major expenses will be accrued to fix inevitable problems. If the house is deemed uninhabitable, standby requirements may not be fulfilled; if unable to respond to alarms, catastrophic fish losses to critical, ESA listed Elwha River Chinook could occur.

4. What alternatives were explored?

5. Which clientele would be impacted by the budget request?

This project will directly impact the employee and family living in the residence. If the house is deemed uninhabitable, standby requirements may not be fulfilled; if unable to respond to alarms, catastrophic fish losses to critical Elwha River Chinook could occur.

6. Does this project leverage non-state funding?

No.

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

This project directly supports foundational work of the agency and contributes to the recovery and sustainability of healthy and diverse populations of fish and wildlife, in this case our Southern Resident killer whale pods. Fish released also support the Agency's efforts to enhance recreational opportunities and protect treaty tribal fishery obligations.

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SubProjects

SubProject Number: 40000322
 SubProject Title: Elwha Hatchery - Replace Residence
 SubProject Class: Preservation

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

No

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”?

No

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

New residence would be much more energy efficient than the current residence. Heating costs would decrease, and appliances would be much more energy efficient, leading to a smaller carbon footprint.

11. How is this project impacting equity in the state?

The hatchery program provides food, revenue, and cultural experiences important to our local tribal nations and rural communities in Washington.

12. Is this project eligible for Direct Pay?

No

13. Will the project increase or decrease annual operating costs?

Decrease. A new residence would be much more energy efficient than the current residence. Heating costs would decrease, and appliances would be much more energy efficient, leading to a smaller carbon footprint. During construction, \$20K will be requested for residence displacement.

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

No

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No impacts

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	634,000				634,000
Total		634,000	0	0	0	634,000

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Project Class: Preservation

SubProjects

SubProject Number: 40000322
SubProject Title: Elwha Hatchery - Replace Residence
SubProject Class: Preservation

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000323
SubProject Title: Bob Oke Game Farm Renovate Facilities
SubProject Class: Preservation

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Date Run: 9/27/2024 10:39AM

Project Number: 40000278

Project Title: Minor Works Preservation 25-27

Project Class: Preservation

SubProjects

SubProject Number: 40000323

SubProject Title: Bob Oke Game Farm Renovate Facilities

SubProject Class: Preservation

Starting Fiscal Year: 2026

Agency Priority: 1

Project Summary

This building renovation will provide a safe, sanitary environment, with potable water for an employee meeting room, breakroom, and Hunter Education classroom. It will also move the current breakroom outside the biosecure perimeter buffer area and decrease the risk of disease like High Pathogenic Avian Influenza. This project will require minor construction to demolish an existing wall, frame in a bathroom and sink, upgrade the electrical, install lighting and heat, and replace the front door.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

The current breakroom is in an area where employees do not have access to clean running water. Currently staff use a Sani- Can for restroom needs and a hose spigot with non-potable water to wash their hands as well as hand sanitizer. Bottled water is supplied for drinking. This space also doubles as a workshop which exposes employees to gas fumes and other chemical odors while on breaks.

Furthermore, employees are eating lunch, having meetings/classes, and performing interviews in the same space as dirty work gear and maintenance projects that are covered with bird dust, dander, manure, and mud. Crewmembers are constantly using hand sanitizer, disinfectant wipes and antibacterial soap to keep the area clean. It is not uncommon for new employees to initially become violently ill with campylobacter or gastroenteritis.

The Game Farm desperately needs a safe sanitary environment with running potable water for employees. Having a clean safe environment where employees and visitors can gather is critical for reducing the risk of bacterial and viral infections for protection of both birds and humans. This project would greatly increase employee safety and help with staff retention.

The current location of the breakroom also puts the health of 50,000 birds at risk because it requires employees and visitors to travel over 200 feet of critical decontaminated ground before entering the break room/maintenance shop. This creates a cross-contamination issue when employees and visitors are unable to sanitize clothing and footwear before entering. Improper biosecurity protocols (not decontaminating before entering the facility's critical chick rearing area) can lead to avian disease such as Highly Pathogenic Avian Influenza and has the potential to cost the program upwards of \$100,000 per fiscal year along with unwanted negative public relations, including in the press.

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

The project will renovate a 350-400 square foot concrete building on the Bob Oke Game Farm into a breakroom and Hunter Education classroom isolated from all biosecure critical areas.

The suggested area for the new breakroom is an otherwise unused storage building. The renovations will have no impact on operations at the Game Farm and can start when all parties are ready.

This project will require minor construction to demolish an existing wall, frame in a bathroom and sink,

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SubProjects

SubProject Number: 40000323

SubProject Title: Bob Oke Game Farm Renovate Facilities

SubProject Class: Preservation

upgrade the electrical, install lighting and heat, and replace the front door.

3. How would the request address the problem or opportunity identified in question 2?**4. What alternatives were explored?****5. Which clientele would be impacted by the budget request?****6. Does this project leverage non-state funding?****7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.****8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? |****9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?****10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?****11. How is this project impacting equity in the state?****12. Is this project eligible for Direct Pay?**

No, this project is not eligible for direct pay.

13. Will the project increase or decrease annual operating costs?

No impacts.

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

The project will significantly improve the working conditions for all staff at the Game Farm. Access to hot water to wash hands and clean surface areas will greatly increase the health of employees. We believe improved workplace conditions will also help with employee retention.

Moving the break room to the new location will eliminate a biosecurity issue that we have been struggling with for years.

Creating a break room that can easily be converted into a classroom will increase productivity of the hunter education program

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SubProjects

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 SubProject Class: Preservation

and give the pheasant release program a platform to introduce new hunters to the program.
 The Game Farm has plenty of space for parking and staging equipment near the preexisting building we are suggesting for renovation.

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why re-appropriation is needed.

16. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances known tribal priority.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2025-27 Fiscal Period Reappropriations	New Approps
057-1	State Bldg Constr-State	480,000				480,000
	Total	480,000	0	0	0	480,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000324
 SubProject Title: Bingham Creek Hatchery- Replace Incubation Supply Line
 SubProject Class: Preservation

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Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000278
Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000324
SubProject Title: Bingham Creek Hatchery- Replace Incubation Supply Line
SubProject Class: Preservation

Starting Fiscal Year: 2026
Agency Priority: 1

Project Summary

The proposed project is located at the Bingham Creek Hatchery, an aging facility dedicated to rearing coastal salmon and steelhead within the Chehalis Basin. The current structural integrity of the incubation supply line, which provides pathogen free water from the aeration tower to incubation, is aging and simply worn out. Failure of this line could lead to catastrophic loss of fish in their most critical life phase, during incubation. WDFW is seeking funds to replace the current supply line from the aeration tower through the incubation room.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

Bingham Creek Hatchery production is integral to fisheries recovery and harvest opportunities within the Chehalis Basin. All production incubated at Bingham Creek Hatchery (Bingham incubation supports production from Satsop Springs, Westport Net Pens, and Friends Landing Net Pens in addition to their own production) is reliant upon cool, pathogen-free groundwater. The current structural integrity of the incubation supply line may be compromised. Failure of this pipeline could lead to catastrophic loss of coastal salmon and steelhead hatchery production.

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

The request would be to remove and dispose of the existing incubation supply pipeline and replace in-kind, with like or stronger materials. The work-window for this project would be when Bingham Creek Hatchery incubation is empty, from July through October. This project would not be phased.

3. How would the request address the problem or opportunity identified in question 2?

Failure of this pipeline could lead to catastrophic loss of coastal salmon and steelhead hatchery production. Replacing the line would eliminate this potential disaster.

4. What alternatives were explored?

N/A

5. Which clientele would be impacted by the budget request?

Production from Bingham Creek Hatchery provides tribal, commercial, and recreational fishing opportunities throughout coastal marine, Chehalis River, and Satsop River fisheries, stimulating local economies that benefit from these opportunities.

6. Does this project leverage non-state funding?

No

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

This project directly supports foundational work of the agency and contributes to the recovery and sustainability of healthy and diverse populations of fish and wildlife, in this case our Southern Resident killer whale pods. Fish released are also supports the Agency's efforts to enhance recreational opportunities and

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SubProjects

SubProject Number: 40000324
 SubProject Title: Bingham Creek Hatchery- Replace Incubation Supply Line
 SubProject Class: Preservation
 protect treaty tribal fishery obligations.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

No

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”?

No

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

Negligible impact.

11. How is this project impacting equity in the state?

The hatchery program provides for local tribal communities in providing food, revenue and cultural experiences important to our tribal nations.

12. Is this project eligible for Direct Pay?

No

13. Will the project increase or decrease annual operating costs?

Negligible impact.

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

Regionally this project has been identified as high priority. Failure to this pipeline would be catastrophic to the critical fish production reared at Bingham Creek Hatchery and affiliated co-ops.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No impacts

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	724,000				724,000
	Total	724,000	0	0	0	724,000

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Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000324
SubProject Title: Bingham Creek Hatchery- Replace Incubation Supply Line
SubProject Class: Preservation

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000325
SubProject Title: Klickitat WLA Simcoe Unit RMAP
SubProject Class: Preservation

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Project Number: 40000278
 Project Title: Minor Works Preservation 25-27
 Project Class: Preservation

SubProjects

SubProject Number: 40000325
 SubProject Title: Klickitat WLA Simcoe Unit RMAP
 SubProject Class: Preservation

Starting Fiscal Year: 2026
 Agency Priority: 1

Project Summary

Install four culverts and do minor grading near approaches for four seasonal stream crossings on the Simcoe Unit of the Klickitat Wildlife Area Unit to comply with Forest Practices Road Management and Abandonment Planning Standards.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

WDFW is legally obligated to maintain roads to Forest Practice to protect fish and water quality. This road maintenance work after preserves maintenance and fire suppression access and prevents the need for most costly repairs in the future.

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

Design and installation of four crossing structures (presumably 18" or 24" culverts) and nearby grading to ensure proper drainage. The project will need to occur in the summer of fall. Phasing would likely not be necessary of efficient considering the remoteness of the site and relative simplicity of the issues that need to be addressed. General locations:

- 5N R18E Sec 15
- 5N R18E Sec 2 (NW ¼ of NW 1/4)
- 6N R18E Sec 34 (SE ¼ of NE ¼)
- 6N R18E Sec 33 – Grading of road approach also need to ensure proper drainage to culvert

3. How would the request address the problem or opportunity identified in question 2?

The work would bring WDFW into compliance with Forest Practice standards to protect water quality for fish. It would also prevent future runoff-related road damage. If WDFW were to not take action the DNR could issue a Notice to Comply and WDFW would be still required to address the areas. If action is not taken WDFW, future storms could damage roads and increase costs in the future.

4. What alternatives were explored?

No other alternatives were explored as compliance with Forest Practice rules is mandatory.

5. Which clientele would be impacted by the budget request?

Wildlife area managers must maintain road access to allow for management purposes like wildfire suppression, weed control, hunting regulations enforcement etc.

6. Does this project leverage non-state funding?

No.

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

This project maintains road access for management purposes in accordance with the Wildlife Area management plan.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

No.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

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SubProjects

SubProject Number: 40000325
 SubProject Title: Klickitat WLA Simcoe Unit RMAP
 SubProject Class: Preservation

Yes, to a small degree. This project allows for more direct driving routes which reduces fuel consumption.

11. How is this project impacting equity in the state?

This project could make it easier for local tribes to access traditional hunting and gathering sites.

12. Is this project eligible for Direct Pay?

13. Will the project increase or decrease annual operating costs?

This project will decrease annual operating costs as it will address problem roads that are currently compromised and at elevated risk to further damage.

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

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why re-appropriation is needed.

16. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No impacts

Funding

Acct Code	Account Title	Expenditures			2025-27 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

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

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Project Title: Minor Works Preservation 25-27

Project Class: Preservation

SubProjects

SubProject Number: 40000325

SubProject Title: Klickitat WLA Simcoe Unit RMAP

SubProject Class: Preservation

No Operating Impact

SubProject Number: 40000326

SubProject Title: Whitehorse Rearing Ponds Culvert Replacement

SubProject Class: Preservation

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Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000326
SubProject Title: Whitehorse Rearing Ponds Culvert Replacement
SubProject Class: Preservation

Starting Fiscal Year: 2026
Agency Priority: 1

Project Summary

The Whitehorse Rearing Ponds Culvert Replacement Project addresses the urgent need to replace failing infrastructure essential to the hatchery's operations. The project involves the replacement of the existing intake and bypass pipes, which are critical for maintaining water flow to the hatchery. This project is crucial for ensuring the continued operation and efficiency of the hatchery, contributing to the Governor's Salmon Strategy.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

The current intake and bypass pipes at the Whitehorse Rearing Ponds are deteriorating, with significant leaks that compromise water flow. This situation is exacerbated by the lack of a shut-off valve on the 30" intake line and a non-functional 24" bypass slide gate. These issues pose a threat to the hatchery's ability to manage water flow effectively, especially during maintenance or upgrades, thereby potentially affecting fish rearing operations and public safety.

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

The project involves replacing the 24" bypass pipe and potentially lining or replacing the 30" intake pipe. Construction is planned to begin in the upcoming biennium, with the aim to complete the project within one phase to minimize disruptions. This includes assessing the feasibility of pipelining options and securing necessary permits.

3. How would the request address the problem or opportunity identified in question 2?

4. What alternatives were explored?

5. Which clientele would be impacted by the budget request?

6. Does this project leverage non-state funding?

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

8. Does this decision package include funding for any Information Technology related costs including

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Project Class: Preservation

SubProjects

SubProject Number: 40000326

SubProject Title: Whitehorse Rearing Ponds Culvert Replacement

SubProject Class: Preservation

hardware, software (to include cloud-based services), contracts or staff?

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”?

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

11. How is this project impacting equity in the state?

12. Is this project eligible for Direct Pay?

No

13. Will the project increase or decrease annual operating costs?

No Impacts.

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

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

16. If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No impacts

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 Project Title: Minor Works Preservation 25-27
 Project Class: Preservation

SubProjects

SubProject Number: 40000326
 SubProject Title: Whitehorse Rearing Ponds Culvert Replacement
 SubProject Class: Preservation

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 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	313,000				313,000
	Total	313,000	0	0	0	313,000
<u>Future Fiscal Periods</u>						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000327
 SubProject Title: Bob Oke Game Farm Water Rights and Irrigation System
 SubProject Class: Preservation

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Project Number: 40000278

Project Title: Minor Works Preservation 25-27

Project Class: Preservation

SubProjects

SubProject Number: 40000327

SubProject Title: Bob Oke Game Farm Water Rights and Irrigation System

SubProject Class: Preservation

Starting Fiscal Year: 2026

Agency Priority: 1

Project Summary

The Bob Oke Game Farm currently has a tremendous amount of water rights that are being underutilized because the current infrastructure cannot support the needs and if they are not used they will be lost. This project would involve drilling a new well and building a pump house with the capability to support a new irrigation system for 40 acres of farmland. Irrigation would allow for the cultivation of cover crops to help provide pheasants with refuge from extreme weather events and an additional feed source as well as increase nitrate up take.

Project Description**1. Identify the problem or opportunity addressed. Why is this request a priority?**

The Bob Oke Game Farm is currently in a use it, or lose it position with its water rights. Although there is currently a functioning well on site that is used to supply brooder houses and flight pens with drinking water for pheasant propagation, only a small fraction of the water rights are being put to use. Because of the size and location of the existing well, a new well would be needed to take full advantage of the water rights.

The construction of a new well and irrigation system would allow for crop cultivation along with improving the quality of natural grasses. This combination of crops and grasses would benefit the propagation of pheasants by giving the birds an area to shelter during extreme heat or rain, providing an additional food source for enrichment, and helping them transition to the wild when released.

Over the last few years the farm has been working with the City of Centralia to reduce nitrate loads associated with bird litter. The farm has implemented many practices to help reduce the nitrate load on the City's aquifer and the ability to cultivate nitrogen absorbent crops would be a great new tool to help in this endeavor.

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

This request would produce a new well, pump house, and irrigation system capable of supplying 40 acres of farmland with water.

This project would need to be completed when pheasants are no longer held in flight pens which makes the working window roughly: December 1 - May 15th.

3. How would the request address the problem or opportunity identified in question 2?**4. What alternatives were explored?****5. Which clientele would be impacted by the budget request?****6. Does this project leverage non-state funding?****7. Describe how this project support the agency's strategic master plan or how would it improve agency**

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SubProjects

SubProject Number: 40000327
 SubProject Title: Bob Oke Game Farm Water Rights and Irrigation System
 SubProject Class: Preservation
 performance.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

11. How is this project impacting equity in the state?

12. Is this project eligible for Direct Pay?

13. Will the project increase or decrease annual operating costs?

Yes. Additional power costs with the new well pump.

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

If completed this project would allow the farm to retain its water rights, increase bird health and survivability, and help reduce nitrogen loads. This project would help strengthen our relationship with the City of Centralia and continue to show that we are good neighbors. Irrigation of crops in flight pens is common in the game bird industry and this project would push the farm in the right direction towards modern farm practices. Other game farms could be a good resource to reach out and see what irrigation systems work best.

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why are-appropriation is needed.

16. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

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Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000327
SubProject Title: Bob Oke Game Farm Water Rights and Irrigation System
SubProject Class: Preservation

Growth Management impacts
No impacts

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 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	200,000				200,000
	Total	200,000	0	0	0	200,000
<u>Future Fiscal Periods</u>						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000328
SubProject Title: Silver lake ramp and dock replacement
SubProject Class: Preservation

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Date Run: 9/27/2024 10:39AM

Project Number: 40000278
Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000328
SubProject Title: Silver lake ramp and dock replacement
SubProject Class: Preservation

Starting Fiscal Year: 2026
Agency Priority: 1

Project Summary

The ramp at Silver Lake Access Site is very old and is now starting to fall apart. It is a hazard to vehicles and boat trailers and could even be a hazard to the people using it to launch. Re-bar is showing and has to be cut away. This is a tripping hazard as well as a hazard to tires. It is also no longer holding the planks of the ramp together. The dock is rotting away, and someone will fall through eventually, this could have a horrible outcome. It seems to be getting to the point of being broken off and could end up floating out in the lake.

Project Description**1. Identify the problem or opportunity addressed. Why is this request a priority?**

The ramp and dock have deteriorated to the point of being no longer safe for public use. The past couple of years have seen a huge increase in use at many access sites with Silver lake being one of them. With this increase in use, it increases the chances of someone getting hurt.

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

The ramp and dock both need to be completely replaced. This would not be a phased project, but should be completed at the same time to minimize the impact to the users of this site.

3. How would the request address the problem or opportunity identified in question 2?**4. What alternatives were explored?****5. Which clientele would be impacted by the budget request?****6. Does this project leverage non-state funding?****7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.****8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?****9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?****10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW**

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 Project Title: Minor Works Preservation 25-27
 Project Class: Preservation

SubProjects

SubProject Number: 40000328
 SubProject Title: Silver lake ramp and dock replacement
 SubProject Class: Preservation
 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

11. How is this project impacting equity in the state?

12. Is this project eligible for Direct Pay?

13. Will the project increase or decrease annual operating costs?

This would decrease the costs of putting so called band aids on something to try and get more time out of it.

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

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

16. If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No impacts

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 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

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Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000328
SubProject Title: Silver lake ramp and dock replacement
SubProject Class: Preservation

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000329
SubProject Title: Kalama Falls Adult Return Tube
SubProject Class: Preservation

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Project Class: Preservation

SubProjects

SubProject Number: 40000329
SubProject Title: Kalama Falls Adult Return Tube
SubProject Class: Preservation

Starting Fiscal Year: 2026
Agency Priority: 1

Project Summary

The Kalama Falls Adult Return Tube Project aims to add additional piping to the end of the adult return line to address the challenges posed by the meandering river and variable water elevations. This will prevent the need to move the large, cumbersome pipe manually, ensuring more efficient and reliable fish release operations. Having an established discharge location will also reduce the chance of failure during a pipe move.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

The current situation requires frequent and labor-intensive adjustments of the large return pipe due to changes in the river's course and water levels. This is a priority because each adjustment is a significant undertaking, consuming valuable time and resources, and posing safety risks. The project will improve operational efficiency and worker safety by eliminating the need for manual pipe relocation.

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

The project will involve the design and construction of additional buried and protected piping for the adult return line. This will ensure the pipe remains in a fixed position regardless of river changes. The project is set to start as soon as funding is approved and aims to be completed within one construction phase. Detailed cost estimates and timelines will be provided in the project proposal.

3. How would the request address the problem or opportunity identified in question 2?

4. What alternatives were explored?

N/A

5. Which clientele would be impacted by the budget request?

6. Does this project leverage non-state funding?

No

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

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

No

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 Capital Project Request

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000278
 Project Title: Minor Works Preservation 25-27
 Project Class: Preservation

SubProjects

SubProject Number: 40000329
 SubProject Title: Kalama Falls Adult Return Tube
 SubProject Class: Preservation

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”?

No

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

Negligible impact.

11. How is this project impacting equity in the state?

12. Is this project eligible for Direct Pay?

No

13. Will the project increase or decrease annual operating costs?

Negligible impact.

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

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

N/A

16. If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

No.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No impacts

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 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	580,000				580,000
Total		580,000	0	0	0	580,000

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Project Number: 40000278
Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000329
SubProject Title: Kalama Falls Adult Return Tube
SubProject Class: Preservation

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000330
SubProject Title: Ford Hatchery Residences Drainage System
SubProject Class: Preservation

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Date Run: 9/27/2024 10:39AM

Project Number: 40000278
Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000330
SubProject Title: Ford Hatchery Residences Drainage System
SubProject Class: Preservation

Starting Fiscal Year: 2026
Agency Priority: 1

Project Summary

This project will fix the leaking basements in two hatchery residences by excavating and sealing the basement walls and providing drainage.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

Perpetually wet basements are a health risk for hatchery staff.

2. What will the request produce or construct?

This request will improve the health of the residences and extend the life of the foundation.

3. How would the request address the problem or opportunity identified in question 2?

Eliminate mold issues and water from leaking into the hatchery residence basements.

4. What alternatives were explored?

This area has high ground water. The basements have started to leak more over time. Sealing the basement walls and providing drainage will remove the water and mitigate issues with mold.

5. Which clientele would be impacted by the budget request?

2 Fish Hatchery specialist and families.

6. Does this project leverage non-state funding?

No

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

Providing a healthy home for fish hatchery specialists.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

No

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

N/A

11. How is this project impacting equity in the state?

Providing healthy homes at this hatchery will be equitable as we strive to provide healthy homes at all our hatcheries.

12. Is this project eligible for Direct Pay?

No

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Project Number: 40000278
 Project Title: Minor Works Preservation 25-27
 Project Class: Preservation

SubProjects

SubProject Number: 40000330
 SubProject Title: Ford Hatchery Residences Drainage System
 SubProject Class: Preservation

13. Will the project increase or decrease annual operating costs?

No

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

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

16. If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No impacts

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	215,000				215,000
	Total	215,000	0	0	0	215,000

Future Fiscal Periods

	2027-29	2029-31	2031-33	2033-35
057-1 State Bldg Constr-State	0	0	0	0
Total	0	0	0	0

Operating Impacts

No Operating Impact

OFM

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000278

Project Title: Minor Works Preservation 25-27

Project Class: Preservation

SubProjects

SubProject Number: 40000331

SubProject Title: Chelan WLA - Butte Sheep/Deer Fencing

SubProject Class: Preservation

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2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000278
Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000331
SubProject Title: Chelan WLA - Butte Sheep/Deer Fencing
SubProject Class: Preservation

Starting Fiscal Year: 2026
Agency Priority: 1

Project Summary

Replace two miles of 40-year-old sheep fence which is suffering from rotted wood posts, falling braces, and sagging wire. This fence is the only barrier between highly prized bighorn sheep and domestic goats which may be carrying *Mycoplasma ovipneumoniae* (M. ovi), the respiratory bacterium that triggers bighorn sheep pneumonia outbreaks. The fence is also failing to protect 600 acres of orchard which orchardists claiming \$2-4k/year/landowner to repair allegedly trampled irrigation line; replacement of this fence would address both issues.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

Repairing the fence annually is a cost in time and materials but also detracting from other high priority tasks on the Wildlife Area and in the Private Lands conflict section.

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

The project can be phased into Phase 1 - permitting/planning and Phase 2 – implementation (remove and replace).

- Survey property boundary
- Conduct cultural resource review
- Remove 2 miles of existing bighorn sheep/deer fence constructed of a mix of wood and steel t-posts.
- Remove one cattle guard crossing on Chelan Butte Road
- Construct 2 miles of all steel 8' high bighorn sheep fence on property boundary
- Construct one cattle guard on Chelan Butte Road that will preclude crossing by bighorn sheep

3. How would the request address the problem or opportunity identified in question 2?

The longer no action is taken, the greater the risk of 1) a costly outbreak of M. Ovi (this is by far the #1 concern), and 2) patience running out for orchardists that are experiencing damage but not enough to file claims, this would be a time-consuming effort for all involved but much less of a concern than a disease outbreak.

4. What alternatives were explored?

5. Which clientele would be impacted by the budget request?

6. Does this project leverage non-state funding?

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Date Run: 9/27/2024 10:39AM

Project Number: 40000278

Project Title: Minor Works Preservation 25-27

Project Class: Preservation

SubProjects

SubProject Number: 40000331

SubProject Title: Chelan WLA - Butte Sheep/Deer Fencing

SubProject Class: Preservation

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

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”?

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

11. How is this project impacting equity in the state?

12. Is this project eligible for Direct Pay?

No

13. Will the project increase or decrease annual operating costs?

Yes, annual operating costs will be reduced by \$2,000/year.

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

No

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why are-appropriation is needed.

N/A

16. If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

No.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

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Project Number: 40000278
Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000331
SubProject Title: Chelan WLA - Butte Sheep/Deer Fencing
SubProject Class: Preservation

Growth Management impacts
No impacts

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 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	600,000				600,000
	Total	600,000	0	0	0	600,000

		<u>Future Fiscal Periods</u>			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000332
SubProject Title: Delameter 1 & 2 fishway repairs
SubProject Class: Preservation

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Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000278
Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000332
SubProject Title: Delameter 1 & 2 fishway repairs
SubProject Class: Preservation

Starting Fiscal Year: 2026
Agency Priority: 1

Project Summary

WDFW owns two fishways located near each other on Delameter Creek near Castle Rock, WA. These fishways were constructed in the 1950's and have not had any major renovations since. The fishways need to be dewatered for CAMP staff to assess concrete integrity (apply patches as needed), replace checkboards inside fishway weir, replace damaged grip strut/decking as needed, and remove excess accumulated fine sediment from the fishway exit (Delameter 2 – downstream fishway). We also need to install booms at each fishway to deflect floating debris. These would be anchored to run parallel to primary creek flow.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

Aside from keeping these structures in compliance with state and federal fish passage standards, these actions would address staff safety issues as cleaning these structures is very challenging during higher flows in the fall and winter. They clog regularly due to leaf litter buildup and cease to function as a result. Currently, staff spend extended time cleaning and sometimes put themselves in less than desirable situations to achieve basic maintenance. The total project value to address both fishways is \$250,000.

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

This request will result in the facilities functioning as designed with new floating debris deflection systems and decking to promote safe WDFW crew access (tripping hazards).

3. How would the request address the problem or opportunity identified in question 2?

If these actions are not taken the Delameter fishways will not function as design and become fish passage barriers. Their maintenance from September through hydrograph decline in May would require excessive staff time and detract from capacity to maintain the other 99 fishways WDFW owns. We would be putting ourselves at liable risk with NOAA and USFWS.

4. What alternatives were explored?

Scaling the project down, not including the floating debris deflectors, continuing to apply excessive staff time.

5. Which clientele would be impacted by the budget request?

This project improves fish passage and production. Over time, more passable fishways could lead to increased sustainable harvest opportunities, increased recreational fish opportunities, and a more robust salmon population.

6. Does this project leverage non-state funding?

Yes. WDFW currently receives a relatively small amount of money to maintain the historic Mitchell Fishways, including these two on Delameter Creek. That annual contract value is approximately \$30K before indirect. Habitat Program is actively pursuing grants that would increase fund availability.

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

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 Project Title: Minor Works Preservation 25-27
 Project Class: Preservation

SubProjects

SubProject Number: 40000332
 SubProject Title: Delameter 1 & 2 fishway repairs
 SubProject Class: Preservation

performance.

This project would help agency owned structures function as designed and avoid the current state of affairs where the general public complains about WDFW not taking care of the infrastructure own.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

No

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

The project will reduce the number of crew trips to the site annually, thereby decreasing the number of vehicle miles driven.

11. How is this project impacting equity in the state?

These projects will improve access to spawning habitat for native salmonids that will increase their populations. In turn, these populations will better support subsistence and recreational fishing opportunities which provide important food sources to underserved communities.

12. Is this project eligible for Direct Pay?

No.

13. Will the project increase or decrease annual operating costs?

It would decrease annual operating costs by improving the reliable function of the fishways, thereby decreasing the number if staff site visits required.

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

Of the 101 fishways that WDFW owns as an agency, these are two of the neediest facilities in terms of maintenance annually. Assuring their function and making improvements to reduce on the ground maintenance needs would be greatly advantageous and cost saving for WDFW.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No impacts

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Project Number: 40000278
 Project Title: Minor Works Preservation 25-27
 Project Class: Preservation

SubProjects

SubProject Number: 40000332
 SubProject Title: Delameter 1 & 2 fishway repairs
 SubProject Class: Preservation

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 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	600,000				600,000
	Total	600,000	0	0	0	600,000
<u>Future Fiscal Periods</u>						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000333
 SubProject Title: Issaquah Hatchery Darigold Water System Rebuild
 SubProject Class: Preservation

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Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000278
Project Title: Minor Works Preservation 25-27
Project Class: Preservation

SubProjects

SubProject Number: 40000333
SubProject Title: Issaquah Hatchery Darigold Water System Rebuild
SubProject Class: Preservation

Starting Fiscal Year: 2026
Agency Priority: 1

Project Summary

The Issaquah Hatchery Darigold Water System Rebuild project aims to redevelop an existing well, purchase and install a new submersible pump, booster pump, and associated piping and valves. This project is necessary to ensure a reliable supply of cold, pathogen-free groundwater for rearing salmon, in accordance with tribal agreements.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

The well at Issaquah Hatchery is no longer producing at optimal capacity, jeopardizing the hatchery's ability to access sufficient groundwater. This water is critical as it remains consistently colder and pathogen-free, which is essential for the successful rearing of salmon. Addressing this issue is a priority to maintain hatchery operations and support salmon recovery efforts.

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

The project will involve construction. The project will begin with the redevelopment of the existing well. Once that has been completed, new submersible pumps and booster pumps will be installed along with all associated valves, connections, and piping. The new piping network that will be installed will allow for a more efficient flow of water to the hatchery. The project is scheduled to begin immediately following approval of funding. Current estimates for the project are approximately \$215,000.

3. How would the request address the problem or opportunity identified in question 2?

The request addresses the problem by ensuring a reliable source of clean, cold groundwater essential for the health and growth of salmon. Without action, the hatchery will face reduced water capacity, and require a higher reliance on warmer water that will generally also contain more pathogens. This could result in negatively impacting salmon rearing operations.

4. What alternatives were explored?

Alternatives explored included:

- Drilling a new well: This option was cost-prohibitive and time-consuming.
- Continuing with the current well: This was not viable due to its declining performance. The recommended alternative of redeveloping the existing well and upgrading the pumps was chosen due to its cost-effectiveness and timely implementation.

5. Which clientele would be impacted by the budget request?

The Issaquah hatchery is the most visited hatchery in the state. Therefore, helping this hatchery will impact the most visitors. Additionally, tribal communities, specifically the Muckleshoot Indian Tribe.

6. Does this project leverage non-state funding?

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

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

No

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Project Number: 40000278
 Project Title: Minor Works Preservation 25-27
 Project Class: Preservation

SubProjects

SubProject Number: 40000333
 SubProject Title: Issaquah Hatchery Darigold Water System Rebuild
 SubProject Class: Preservation

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”?

No

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

The system will be more efficient and therefore should require less energy. The reduction in energy, should reduce CO2 emissions associated with energy usage.

11. How is this project impacting equity in the state?

The project impacts tribal communities and supports salmon recovery, which has cultural and subsistence importance. Geographically, it benefits the Issaquah area by improving hatchery operations and supporting local ecosystems.

12. Is this project eligible for Direct Pay?

No

13. Will the project increase or decrease annual operating costs?

This project will have negligible impact on operating costs.

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

No.

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why re-appropriation is needed.

N/A

16. If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

By providing a reliable source of clean, cold, and pathogen-free water, the project directly contributes to creating optimal conditions for salmon.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

No impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	217,000				217,000
	Total	217,000	0	0	0	217,000

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Project Number: 40000278

Project Title: Minor Works Preservation 25-27

Project Class: Preservation

SubProjects

SubProject Number: 40000333

SubProject Title: Issaquah Hatchery Darigold Water System Rebuild

SubProject Class: Preservation

		Future Fiscal Periods			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

OFM

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2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000661

Project Title: Soos Creek Hatchery Renovation

Project Class: Preservation

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 3000661

Project Title: Soos Creek Hatchery Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2016

Agency Priority: 4

Project Summary

One of the most important salmon hatcheries in the Puget Sound Region, the Soos Creek Hatchery annually produces 4.5 million Chinook and 1.2 million Coho Salmon which contribute directly to Muckleshoot Tribal fisheries, as well as sport and commercial fisheries in the Green River, Puget Sound, and the Pacific Ocean. The facility, originally constructed in 1901, was costly to maintain and frequently damaged by flooding events. Construction included relocating the hatchery building and rearing ponds out of the flood plain and construct a new pumped intake and pollution abatement pond, allowing the hatchery to meet federal and state criteria for fish screening, fish passage, and water quality standards, and provide a safer working environment for hatchery workers.

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 Soos Creek Hatchery was an aging facility located in the floodplain, frequently damaged by flooding events, putting staff at risk and creating large costly cleanups after flood events. Phase 2 of this remodel moved the hatchery incubation and office buildings to a higher elevation, minimizing the chances for flood damage. Settling ponds were constructed to supply the incubation building with clearer water to enhance survival of incubating eggs and fry. The aged rearing raceways, which frequently flooded and allowed fish escapement, were replaced. The pumped intake and pollution abatement ponds were replaced to meet all federal and state criteria for screening, fish passage, and water quality standards.

Previous Redevelopment funding was less than requested. Additional costs arose in Phase 2 and are anticipated for Phase 3 as identified below. This request includes the additional funding needed to enable completion of the project in its entirety.

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 three phases of construction began with Phase 1 in 2017. This phase rebuilt the adult fish ladder, trapping, holding and spawning areas. Phase 2 constructed a new hatchery incubation, rebuilt the hatchery's water supply intake and pollution abatement systems to meet federal and state fish passage and fish screening criteria and water quality standards, and relocated facilities out of the floodplain. All project elements in Phase 1 and 2 were identified in the Hatchery Scientific Review Group (HSRG) recommendations and principals. Phase 3 includes demolition of old existing rearing ponds from the floodplain, stream-side riparian restoration, construction of public areas and visiting parking, and a water treatment system.

This current request includes the previous request with \$1.702M in additional funds needed to cover the additional costs that arose in Phase 2 and are anticipated for Phase 3. Construction estimates for these additional elements are as follows.

- Construction contract change orders due to unanticipated conditions, \$369K
- Intake pump modifications to achieve proper operating range, \$60K
- Raceway/adult pond supply pipe modifications to deliver needed flows, \$250K
- Permit management & project management beyond initial estimates, \$115K
- Meeting mitigation requirements over multiple phases, \$48K
- Water treatment system design & construction for current needs in excess of initial scope, \$860K

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Report Number: CBS002

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Project Number: 30000661

Project Title: Soos Creek Hatchery Renovation

Project Class: Preservation

Description

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

Without this additional funding, the hatchery will be unable to meet its production goals, federal and county permitting and mitigation requirements will be unmet, and the deferred treatment system will leave fish susceptible to increasing disease potential from pathogens in the water supply.

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.

With current funding, a predesign is underway to determine the most suitable and cost-effective water treatment system to be constructed.

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

The clientele impacted by this budget request are Tribal, sport, and commercial fishers that utilize salmon produced from this facility. These fisheries occur in the Green River, Puget Sound, and the Pacific Ocean, and generate up to \$3 million in revenue annually. Additionally, Soos Creek Hatchery is a very heavily visited hatchery due to its location in Auburn, Washington, and is involved with many school groups and educational activities.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

N/A

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.

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.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

The proposed project is linked to the Puget Sound Action Agenda in that this Hatchery operates within the Chinook Puget Sound ESU. The proposed hatchery rebuild is to ensure that the new facilities are fully integrated into Chinook Recovery Goals established by NOAA and meet all current federal regulations and state guidelines for hatchery operations. Ecosystem sub-strategy 6.3.

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

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Project Number: 30000661
Project Title: Soos Creek Hatchery Renovation
Project Class: Preservation

Description

please elaborate.
N/A

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

The hatchery rearing program is fully coordinated with the relevant Puget Sound Tribes, primarily the Muckleshoot Indian Nation. Work at this hatchery is integrated with tribal rearing facilities and provides for a cooperative and enhanced on the ground relationships with our tribal co-managers.

Location

City: Auburn

County: King

Legislative District: 047

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	29,821,000	17,019,000	4,326,000	750,000	7,726,000
	Total	29,821,000	17,019,000	4,326,000	750,000	7,726,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
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 2020	FY 2021	FY 2022	FY 2023	FY 2024
001-1	General Fund-State	200,000	150,000	150,000	150,000	150,000
	Total	200,000	150,000	150,000	150,000	150,000

Narrative

We anticipate there will be increased costs associated with increased fish production such as additional fish food and increased utility costs for pumps. There will also be increased costs associated with O&M of the water treatment system.

OFM

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Project Number: 30000663

Project Title: Spokane Hatchery Renovation

Project Class: Preservation

Description

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Project Number: 30000663

Project Title: Spokane Hatchery Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 5

Project Summary

The Spokane Hatchery requires a complete renovation to reduce nutrient and PCB discharge from the facility and to renovate dated and failing infrastructure. Hatchery renovation and modernization would address the DOE prescribed discharge standards for Spokane Hatchery. Failure to reduce hatchery discharge of phosphorous and PCBs and noncompliance with DOE water quality standards will result in requiring substantial reductions in fish production or closure. This renovation would address these needs.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

The Washington Department of Ecology (DOE) has identified Spokane Hatchery as a point source contributor of phosphorous and Polychlorinated Biphenyls (PCBs) into the Spokane River basin. Hatchery phosphorous inputs are a major contributor to depleted dissolved oxygen levels in Lake Spokane and hatchery origin PCBs have been identified as contributing to elevated levels of PCBs in sediments in the Little Spokane River and in fish collected from Lake Spokane. DOE will prescribe discharge standards for Spokane Hatchery through the Dissolved Oxygen and Phosphorous TMDL and NPDES permitting processes that will require discharge of nutrients and PCBs to be reduced substantially. Failure to reduce hatchery discharge of phosphorous and PCBs and noncompliance with DOE water quality standards will result in requiring substantial reductions in fish production or the hatchery being closed.

2. What will the request produce or construct?

The request will produce a modernized hatchery that is compliant with all water quality related DOE administrative orders and TMDL requirements.

The project can be phased:

Phase 1 - Current request for \$1.5 million for predesign, design, and permitting

Phase 2 - Final design and construction

Phase 3 - Final construction (construction can likely be split into 2 phases)

- Redesign hatchery intake with rotating screens and water delivery piping. 25 cfs water right – groundwater/springwater from hillside - escaping the collection system
- Reconfigure the hatchery discharge into one main effluent discharge line. Currently have 6 discharges. Main outfall needs to be directed to a redesigned pollution abatement pond system.
- Redesign pollution abatement ponds, may include advanced filtration system
- Replace fifteen 40'X3' concrete round ponds with nine 40'x4'round ponds and six larger and deeper fiberglass round ponds with recirculation similar to the Spokane Tribal
- Replace eight 10 x 100 raceways with eight 10 x 100 raceways
- Keep 6 raceways by the adult ponds and connect to new main drain system
- Replace 4 existing adult ponds 30' x 30' adult ponds with the same system with spawning shed
- Predation prevention - netting
- Full stormwater system
- Design round vacuum cleaning system directly discharged into pollution abatement ponds with possible advanced filtration needs.
- Replace existing hatchery storage building with modernized pole building. Existing storage building is of condition to be condemned in near future.

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Project Number: 30000663

Project Title: Spokane Hatchery Renovation

Project Class: Preservation

Description

- Renovate hatchery buildings and infrastructure
- Replace/seal main hatchery building roof
- Update and improve office space in main hatchery building
- Reconfigure and rebuild hatchery access road (1/4 mile)
- Update main hatchery building public restroom to make ADA compliant
- Replace outdated Residence 1, 2 and 3 with larger updated homes with two car garages. Residence 1, 2 and 3 are inadequately sized structures with no garage or outbuilding available to the on-station occupant.

3. How would the request address the problem or opportunity identified in question 2?

New hatchery facilities will ensure secure, state-of-the-art fish culture and a safe work environment for staff and citizens that frequent this facility. Not acting will result in a loss of the water right, failure to meeting lake planting goals for trout and Kokanee in Eastern Washington and reduced fishing opportunities.

4. What alternatives were explored?

No alternative to redesign and construction.

5. Which clientele would be impacted by the budget request?

Failure to complete this project will directly affect licensed trout anglers in Region 1 and statewide. Spokane Hatchery provides approximately 70 percent of the trout stocking in Region 1 and produces 8 million rainbow trout eggs annually for other trout hatcheries statewide. Closing the hatchery or reducing trout production will eliminate most trout angling opportunity in Region 1 and will affect the ability of other trout hatcheries to produce and stock rainbow trout statewide.

6. Will other funding be used to complete the project?

No. The agency requests state funds for this project.

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

Agency Goal 2: Provide sustainable fishing, hunting and wildlife related recreational and commercial experiences

Objectives:

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

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

Objectives:

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

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 Project Title: Spokane Hatchery Renovation
 Project Class: Preservation

Description

Strategies:

- A. Increase recruitment and retention of customers by improving the marketing of fishing, hunting and wildlife watching opportunities.
- B. Promote the value and economic benefits of WDFW managed programs by expanding communication with local community and business leaders.

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

Objectives: A. Work environments are safe, highly functional and cost effective.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

N/A

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

The hatchery is a gravity fed system that has no pumping costs. Energy efficiency could be gained through redesign and construction of lighting and heating in renovated or replaced buildings.

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

Hatchery renovation and modernization would address the DOE prescribed discharge standards for Spokane Hatchery. Failure to reduce hatchery discharge of phosphorous and PCBs and noncompliance with DOE water quality standards will result in requiring substantial reductions in fish production or closure. Failure to renovate this facility would result in lost trout production that supports stocking and fisheries in approximately 60 lakes annually. This hatchery creates fisheries that generate an estimated \$25 million in annual economic activity. Failure to renovate this hatchery will result in loss of the largest rainbow trout brood station in Washington, providing 8 million eggs to multiple trout hatcheries statewide.

Location

City: Spokane

County: Spokane

Legislative District: 006

Project Type

Infrastructure (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	47,735,000	1,015,000	1,167,000	8,771,000	17,978,000
23N-1	MTC Capital Account-State	8,647,000			8,647,000	
Total		56,382,000	1,015,000	1,167,000	17,418,000	17,978,000

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Project Number: 30000663

Project Title: Spokane Hatchery Renovation

Project Class: Preservation

Funding

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	18,804,000			
23N-1	MTC Capital Account-State				
Total		18,804,000	0	0	0

Operating Impacts

No Operating Impact

OFM

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Project Number: 30000680

Project Title: Beaver Creek Hatchery - Renovation

Project Class: Preservation

Description

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Report Number: CBS002

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Project Number: 30000680

Project Title: Beaver Creek Hatchery - Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 7

Project Summary

Beaver Creek Hatchery is scheduled to be the only WDFW hatchery operating in the lower Columbia River, and will support harvest and conservation programs consistent with WDFW policies and ESA guidelines. The Grays River Hatchery does not meet the standards that the National Marine Fisheries Service (NMFS) requires and also has consistent flooding issues due to the nature of the watershed and will no longer be able to operate beginning in 2022. Grays River Hatchery production will be transferred to Beaver Creek Hatchery. Beaver Creek Hatchery needs to have significant upgrades and improvements to facilitate the additional production from Grays River Hatchery as well as the current production levels at Beaver Creek Hatchery. The production capacity at Beaver Creek Hatchery is limited due to inadequate infrastructure or infrastructure that cannot be operated within NMFS standards. Grays River Hatchery will be decommissioned with the transfer of production to Beaver Creek Hatchery. Beaver Creek Hatchery also operates as a field station for fish management activities in the lower Columbia River and includes biologists and technicians that require office space, equipment storage and parking. This request includes three components: 1. Improvements and upgrades at Beaver Creek Hatchery 2. Decommissioning Grays River Hatchery 3. Providing office, storage and parking for fish management staff Production from Beaver Creek Hatchery (and Grays River Hatchery) supports sport, commercial and tribal fisheries throughout the northwest including ocean, Columbia River and Washington tributary fisheries. A chum conservation project is part of the program as well. The fish management staff operating out of Beaver Creek Hatchery provide critical life history and stock status information to WDFW and NMFS for stocks of salmon and steelhead that are listed under the Endangered Species Act (ESA). All of these programs meet the agency's mission of preserving and protecting fish while providing sustainable fishing opportunities.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (ESA listed species, conservation of fish and wildlife, habitat restoration, budget savings, safety improvements and other backup necessary to understand the need for the request.)

Beaver Creek Hatchery needs improvements and upgrades to facilitate the transfer of production from Grays River Hatchery and to continue with the current production levels at Beaver Creek Hatchery. Grays River Hatchery cannot be operated after 2022. The improvements are necessary to continue to provide fish for production and conservation and to continue to efficiently monitor the status of the salmon and steelhead populations in the lower Columbia River. Fall Chinook, coho and chum are ESA-listed populations in this geographic area. There will be savings in the overall Mitchell Act budget by combining all of the production and hatchery staff at one facility

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

Beaver Creek Hatchery upgrades and improvements include: roof replacement on hatchery building, head troughs for incubation stacks, heater replacements, upgrade of boiler and asbestos removal, refurbishing restrooms, heater for the well in incubation room, replace sand filters and valves in well incubation room, improve lighting at the intake, protect well supply line at the intake, fix erosion, improve sheet pile at weir, install heat pumps at residences, upgrade plumbing and remove mold at the residences, rebuild plumbing at residences, replace piping at residences, new insulation and roof at pole building, new garage door for pole building, heater and electrical/lighting for D-box building, repair raceway valves and repair raceways, new racks and fencing for holding ponds, new bird netting for holding ponds, repair outfall and fix dike at abatement pond, upgrade the deck on the bridge abutments, trash racks for Beaver Creek intake and silt removal at intake, transfer switch for generator building.

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Project Title: Beaver Creek Hatchery - Renovation

Project Class: Preservation

Description

Fish Management office and parking: office and shop building, concrete base for building, inside doors for building, cubicles, electricity, plumbing, restrooms, conex box for storage, septic, domestic water, network upgrade, parking lot.

Decommission Grays River Hatchery: hatchery property sold, buildings leveled or sold, raceways filled, infrastructure removed.

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

No action would result in loss of production from Grays River Hatchery – 375,000 coho and up to 400,000 chum because the Grays River Hatchery would still need to close prior to 2022.

No improvements at Beaver Creek Hatchery would result in loss of production of 250,000 spring Chinook and potentially loss of production of 150,000 coho and reductions in winter and summer steelhead

No action would likely result in staff reductions from Grays River Hatchery and potential for a liability for the Grays River Hatchery not being decommissioned. The Elochoman Hatchery was closed in 2009 without being decommissioned and resulted in significant vandalism and increased liability risk for WDFW.

4.Which clientele would be impacted by the budget request? (Stakeholders in certain communities or counties, recreational or commercial fishers, hunters, etc. Be prepared to provide detailed cost backup.)

Clientele impacted would include sport fishers in the ocean, Columbia River, Grays River and Elochoman River; commercial fishers in the ocean and lower Columbia River; tribal fishers in the ocean

5.Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

Estimated costs to update network are \$9,000. No other options have been found because of the remote location of the facility.

6.Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No

7.Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Production from Beaver Creek Hatchery (and Grays River Hatchery) supports sport, commercial and tribal fisheries throughout the northwest including ocean, Columbia River and Washington tributary fisheries. A chum conservation project is part of the program as well. The fish management staff operating out of Beaver Creek Hatchery provide critical life history and stock status information to WDFW and NMFS for stocks of salmon and steelhead that are listed under the Endangered Species Act (ESA). All of these programs meet the agency's mission of preserving and protecting fish while providing sustainable fishing opportunities.

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Project Number: 3000680
 Project Title: Beaver Creek Hatchery - Renovation
 Project Class: Preservation

Description

8.Does this project have any impact on the operating budget (i.e. additional expense to operate and maintain or onetime start-up costs)? Is there a request for the additional funding in the Operating Budget? What is the fund source (GF-S, WLS)?

This project would require some additional operating budget funds at Beaver Creek Hatchery, but will also save operating costs at Grays River Hatchery. Annual operating budget will be included with the Mitchell Act budget request.

Location

City: Cathlamet

County: Wahkiakum

Legislative District: 019

Project Type

Infrastructure (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	67,382,000	119,000	183,000	2,529,000	14,066,000
	Total	67,382,000	119,000	183,000	2,529,000	14,066,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	21,850,000	28,635,000			
	Total	21,850,000	28,635,000	0	0	

Operating Impacts

No Operating Impact

OFM

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Date Run: 9/27/2024 10:39AM

Project Number: 30000660

Project Title: Wallace River Hatchery - Replace Intakes and Ponds

Project Class: Preservation

Description

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Project Number: 30000660

Project Title: Wallace River Hatchery - Replace Intakes and Ponds

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 8

Project Summary

Both intakes at Wallace River Hatchery fail to meet Federal and State screening requirements and the existing asphalt ponds are failing, resulting in catastrophic fish losses. The water quality and availability is also deteriorating, particularly in regards to May Creek. This project will replace the intakes with compliant ones and construct new raceways to replace the ponds. Components such as recirculation, additional filters/UV capabilities, and enhanced presettling will improve the biosecurity at the facility and mitigate worsening environmental conditions. The pollution abatement pond does not meet current standards and will be replaced. May creek adult handling is not up to current practices and an adult pond for May Creek will be constructed to accommodate modern practices. As the opportunity presents, two of the hatchery residences which are in dire condition will be replaced, a storage building added to accommodate increase in fish production/operations and the Wallace Adult pond will be replaced as it is nearing the end of its design lifespan.

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.

Noncompliance with Federal and State regulations and standards for Fish screening and passage as well as non-compliance with water quality standards require the Department to invest in new water supply intakes. May Creek adult fish collection facilities and existing pollution abatement facilities require upgrades for compliance. Given the poor condition of the existing asphalt rearing ponds and water supply lines and the recent fish losses associated with their failures, the Department seeks approval and appropriations to replace these hatchery components. The proposed project also includes remodeling and updating hatchery building and public restrooms. Wallace Hatchery releases 1.5 million chinook, 150,000 coho, 71,000 steelhead and 18,000 cutthroat trout.

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.

This request will accommodate Phase 2 of the project, which is focused primarily on updating the water intakes to meet current standards. Estimated construction start/completion would be summer 2022.

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

New design standards will ensure compliance with Federal and State regulations for fish passage and screening and meet all current water quality standards. New facilities will also protect fish from catastrophic losses due to infrastructure failure and worsening water quality. No action would result in non-compliance with Federal and State regulations and could result in regulatory actions including fines or shut down orders.

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.

A no action or shut down alternative fails to align with agency goals to maintain and increase fish production as well as fail to keep treaty rights. The preferred alternatives were selected maximize the efficacy of our work and ensure that given the

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Project Title: Wallace River Hatchery - Replace Intakes and Ponds

Project Class: Preservation

Description

opportunity that we are providing an elevated level of biosecurity and adaptability to this crucial facility in face of prospects for increased demand in fish production within our limited water rights and deteriorating water quality.

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

Clientele impacted by this request are recreational fishers and treaty tribal fishers. Small business owners that sell or service recreational fishing-related activities including sporting goods stores, boats, motors and repair shops, as examples. Wallace River hatchery releases 1.5 million chinook, 150,000 coho, 71,000 steelhead and 18,000 trout annually. Projected economic value is approximately \$5 million annually based on Wegge 2009 calculations of angler trips created.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No other funding will be used to complete the project.

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.

This project supports the Department's strategic plan by utilizing an existing asset, which will allow the hatchery to maintain effective operations, while reducing the need for therapeutic drug applications. Implements actions to reduce risks to native salmon and steelhead from operating hatcheries. Wallace Hatchery provides sustainable fishing and other wildlife-related recreational and commercial experiences.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

The proposed project supports the Puget Sound Action Plan by resulting in improved fish culture practices, protecting listed species returning to and past our facilities and improved water quality from the hatchery's effluent.

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

No

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

No

Location

City: Sultan

County: Snohomish

Legislative District: 039

Project Type

Remodel/Renovate/Modernize (Major Projects)

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Project Number: 30000660

Project Title: Wallace River Hatchery - Replace Intakes and Ponds

Project Class: Preservation

Description

Growth Management impacts

None.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	46,499,000	11,487,000	1,323,000	19,723,000	4,500,000
	Total	46,499,000	11,487,000	1,323,000	19,723,000	4,500,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	9,466,000				
	Total	9,466,000	0	0	0	

Operating Impacts

No Operating Impact

OFM

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Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000843

Project Title: Samish Hatchery - Friday Creek Intake & Fish Passage

Project Class: Preservation

Description

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Date Run: 9/27/2024 10:39AM

Project Number: 30000843

Project Title: Samish Hatchery - Friday Creek Intake & Fish Passage

Project Class: Preservation

Description

Starting Fiscal Year: 2024

Agency Priority: 9

Project Summary

WDFW requests funds to design and construct a new Friday Creek water supply intake, dam, and fishway at the Samish Hatchery and repair the road leading to the intake, including bank stabilization and associated mitigation work to ensure continued access to a reliable water source for the Samish Hatchery. This project supports initiatives and goals outlined in the WDFW 2015-17 strategic plan, statewide and local recommendations by the Hatchery Scientific Review Group (HSRG), and the Puget Sound Action Agenda. The project will upgrade a WDFW facility (Samish Hatchery) to current state and federal standards for fish passage and screening by replacing current screens with compliant material and cleaning capabilities, adding a fishway that would improve passage conditions for wild fish, restructuring the dam to allow for improved sediment transport, and repair and protect the road leading to the intake using methods outlined in the WDFW publication "Integrated Streambank Protection Guidelines" that enhance the stream habitat.

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 intake is a key component in order to fulfill the request, as written into the Hatchery Genetic Management Plan, for increased production at Samish Hatchery. The hatchery's Chinook production is currently the largest contributor to commercial harvest in northern Puget Sound.

This project presents an opportunity to improve fish passage and stream habitat and upgrade a WDFW facility (Samish Hatchery) to current state and federal standards. The request is a priority because WDFW is committed to removing/improving fish passage barriers and bringing facilities into compliance with National Oceanic and Atmospheric (NOAA) and WDFW fish passage and screening criteria (WDFW 2015-17 Strategic Plan). The current infrastructure does not meet the criteria for fish passage or fish screening and bypass. The fishway is undersized and the resulting turbulence does not provide passage within the range of flows required. Additionally, water surface drops over all but one of the weirs exceed WDFW fish passage criteria. Unimpeded passage cannot be achieved without replacement of the fishway. The intake is not compliant with screening criteria due to the screening channel geometry and bypass location, and will require structural modifications to improve conditions. In addition, because the spillway and bypass outfall splash directly onto a concrete apron, juvenile fish entrained in the spill will hit the apron and potentially be injured.

The road to the intake on Friday Cr. for Samish Hatchery has been eroding for some time and the intake supply line for Samish Hatchery is becoming exposed. The last high-water event forced an emergency fix. We need to make permanent repairs to the road and protect the road using streambank stabilization methods.

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 improve a fish passage barrier by constructing a new fishway and intake screens that meet current federal and state criteria and repair and protect the intake access road. The department will likely request funds for design and permitting in the 2021-2023 biennium and funds for construction in the 2023-2025 biennium.

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

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2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000843

Project Title: Samish Hatchery - Friday Creek Intake & Fish Passage

Project Class: Preservation

Description

This project would upgrade a WDFW facility to current state and federal standards for fish passage and screening by replacing current screens with compliant material and cleaning capabilities, and adding a fishway that would improve passage conditions for wild fish. No action could result in lawsuits from user groups (including tribal entities and federal agencies) or even hatchery closure. While regulatory agencies may be patient with WDFW's progress, outside groups may bring lawsuits to force compliance. Additionally, if the access road were not repaired and protected, staff could not clean, inspect, and repair the intake, which could fail, causing a fish kill or limiting production and harming juvenile fish that come in contact with the intake screens.

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.

Upgrades to current federal and state fish passage and screening standards and road repair are necessary and no alternatives were explored.

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

Clientele impacted by this project are Tribal, sport, and commercial fishers and business owners in Skagit County. Local economies depend on angling tourism dollars, particularly those who service and/or sell fishery related goods or process fish. Fisheries occur in the Samish River, Puget Sound, and the Pacific Ocean. Benefitting the Skagit County economy would in turn benefit the economy of Washington State. If the hatchery were to close due to failure to comply with state and federal fish passage and screening criteria or eliminating access to the Friday Creek intake, these dollars would be lost. Additionally, the Samish Hatchery produces Chinook Salmon, which are a primary food source that supports the Southern Resident Killer Whale population.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No other funding is anticipated at this time.

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.

This project supports the following initiatives outlined in the WDFW 2017-19 and 2015-17 strategic plan related to Goal 1 (Conserve and protect native fish and wildlife):

· *Initiative 28: Increase the miles of stream habitat re-opened to salmon and steelhead access from 350 to 450 miles by 2016 (2015-17 Plan).*

· *Initiative 29: Increase the number of fish passage barriers corrected per year from 375 to 500 by 2016 (2015-17 Plan).*

This project would correct a fish passage barrier providing access to approximately 40 miles of upstream habitat.

This project supports Goal 2 of the WDFW 2017-2019 strategic plan (Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences).

This project would maintain access to the hatchery water supply so programs could continue to provide harvest opportunities for Tribal, sport, and commercial fishers.

This project supports Goal 3 of the WDFW 2017-2019 strategic plan (Promote a healthy economy, protect community character, and maintain an overall high quality of life, and deliver high-quality customer service).

This project would maintain access to the hatchery water supply so programs could continue to provide harvest opportunities, which in turn support local and statewide economies.

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Capital Project Request**

2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000843

Project Title: Samish Hatchery - Friday Creek Intake & Fish Passage

Project Class: Preservation

Description

This project supports the following HSRG recommendation (HSRG 2014 – On the Science of Hatcheries):

- *Minimize adverse ecological interactions between hatchery- and natural-origin fish. ...[it is also important that the rearing facilities meet all applicable environmental compliance requirements (e.g., water withdrawal, discharge, and screening, etc.)]*

This project would bring the Samish Hatchery Friday Creek intake into compliance with NOAA and WDFW fish passage and screening criteria, thereby protecting wild fish populations.

This project supports the following HSRG recommendations (HSRG 2004 – Puget Sound and Coastal Washington Hatchery Reform Project, Nooksack/Samish Rivers):

- *Samish Hatchery*
 - o *Rebuild the fish ladders on Friday Creek and Samish River to facilitate upstream passage of naturally produced fish*
 - o *Replace the screens on the Friday Creek intake to facilitate downstream passage of naturally produced fish*

This project would provide funds to design and construct new intake screens and a new fish ladder on Friday Creek, which would bring the structures into compliance with NOAA and WDFW fish passage and screening criteria, thereby protecting populations of naturally produced fish.

8. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”?

This project is linked to the following strategies in the Puget Sound Action Agenda:

- *6. Protect and recover salmon*
- *15. Protect and restore the native diversity and abundance of Puget Sound species, and prevent and respond to the introduction of terrestrial and aquatic invasive species*

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

This project is not applicable to statewide goals to reduce carbon pollution and/or improve energy efficiency.

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

Not at this time.

Location

City: Burlington

County: Skagit

Legislative District: 040

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The Department is renovating an existing asset and does not expect to impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	17,578,000		104,000	46,000	1,964,000
	Total	17,578,000	0	104,000	46,000	1,964,000

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000843

Project Title: Samish Hatchery - Friday Creek Intake & Fish Passage

Project Class: Preservation

Funding

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	15,464,000			
	Total	15,464,000	0	0	0

Operating Impacts

No Operating Impact

OFM

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Capital Project Request**

2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 3000671

Project Title: Naselle Hatchery Renovation

Project Class: Preservation

Description

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2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000671

Project Title: Naselle Hatchery Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 10

Project Summary

The Naselle Hatchery is in very poor condition; the water supply and drain lines have required a number of patch work repairs during the past two bienniums and are a high risk for failure. The asphalt and concrete ponds are crumbling and allow water and fish escapes from their intended rearing units. The existing water intakes from the Naselle River system do not comply with federal regulations and state guidelines to protect natural populations of anadromous and resident fish populations. A three phase effort to renovate the hatchery is necessary for continued use of the facility. The Naselle Hatchery produces 800,000 fall Chinook, 1.2 million Coho, 200,000 late Coho, 300,000 chum, and 75,000 winter steelhead trout.

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 Department needs to renovate Naselle Hatchery to maintain hatchery production into the Naselle River and the Willapa Bay Basin. Naselle Hatchery was constructed in 1979 and is currently deemed to be at high risk for catastrophic failure due to failing infrastructure. Additionally, new federal regulations and state standards for providing additional protection to natural spawning populations of salmonids require redesign and construction of in-river hatchery support facilities.

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.

This request completes Phases 2 and 3 of an ongoing previously funded project.

A predesign report was completed in 2016. The project is being phased so the facility can remain in continuous operation. Phase 1 is under construction. Phase 1 work includes a half mile of 32" pipeline, 50,000cf and 22,000cf water treatment ponds, a diversion box, and a distribution structure designed to supply the future built-out facility. Phase 1 also funded the design of Phases 2 and 3.

Phase 2 will construct:

- 22,450gpm Naselle River intake pumping structure with automated weir to control river diversion, mechanical screen cleaning system, and new efficient pumps.
- Three adult holding ponds, two fish ladders, and a fish sorting and return facility for resident fish.
- Four 20'x180' rearing ponds for growth until release.
- Major electrical upgrades for efficiency and reliability including new backup power.
- Pollution Abatement Pond and pond cleaning system.

Phase 3 will construct:

- 30 new raceway rearing ponds.
- New Crusher Creek intake structure with automated screen cleaning.
- New fish hatchery egg incubation facility.
- New hatchery office and public facilities.
- Site Paving and stormwater compliance.
- Demolition of existing adult facility and mitigation of the area.

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

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Project Number: 30000671
Project Title: Naselle Hatchery Renovation
Project Class: Preservation

Description

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

Naselle Hatchery was constructed in 1979 and is currently deemed to be at high risk for catastrophic failure due to failing infrastructure. Additionally, new federal regulations and state standards for providing additional protection to natural spawning populations of salmonids require redesign and construction of in-river hatchery support facilities. By not making these improvements HSRG guidelines may not be met and our facility will continue to be out of compliance with both federal and state passage and screening requirements. The plan includes improved fish collection ponds to include a pre-sorting facility to enable staff to collect wild salmon for return to river and to remove hatchery fish to meet HSRG guidelines and reduce impacts to wild salmonids.

The benefits of Phase 1 construction will not be utilized without construction of Phases 2 and 3.

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.

A predesign was conducted in 2016. Production goal have significantly increased. The facility is being designed to maximize use of the available water. Because of high water temperatures and heavy pathogen load in the Naselle, it was determined beneficial to provide numerous channelized ponds in place of the current large "half acre" ponds. Location and tiering of ponds allow maximization of gravity flows and energy efficiency. The facility is being designed to keep operational costs low.

Alternatives considered but not selected are: Airburst screens, water backwash screens, cone screens, drum screens, vee screens, hydraulic panel barrier, concrete velocity barrier, floating resistance board barrier, pool and chute fishway, denil fishway, and weir and orifice fishway. Metal pipe was not selected due to corrosive soils and environment. WDFW standard concrete pond designs will be provided for universal operation and maintenance procedures.

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

Potentially impacted by this budget request are commercial, tribal, and recreational fisheries in southwest Washington, including the Naselle River, Willapa Bay and coastal waters. This project will help sustain and create revenue for the state via license sales and sales tax on fishing gear, fuel, etc. Small business owners in the area that sell fishing related gear and equipment also receive direct benefits. Additional benefits to local business owners include fuel stations, restaurants and lodging accommodations. Fish production has been increased to support feeding of resident orcas. Salmon is a food supply enjoyed by many.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No other funding sources known.

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

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Project Number: 30000671

Project Title: Naselle Hatchery Renovation

Project Class: Preservation

Description

recommendations and contributes to rebuilding natural spawning populations of salmon and steelhead. There have been several evaluations over the years, Bogden Engineering in 2004, HSRG review and an internal review in 2011, and each review described the same issues.

Goal 1: Conserve and protect native fish and wildlife

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

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

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

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

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

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

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

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

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

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

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

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

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No. Not applicable.

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

Yes. Gravity flow will be incorporated to the greatest extent possible, dynamic head will be as low as possible to reduce pumping costs, and equipment will be selected to keep energy and operational cost to a minimum.

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

The design and permitting for phases 2 and 3 has already been funded and is underway. Not providing construction funding would increase design costs and create delays and inefficiencies.

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 Capital Project Request

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Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000671
 Project Title: Naselle Hatchery Renovation
 Project Class: Preservation

Description

Location

City: Unincorporated

County: Pacific

Legislative District: 019

Project Type

Infrastructure (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	63,612,000	7,116,000	738,000	26,778,000	9,324,000
	Total	63,612,000	7,116,000	738,000	26,778,000	9,324,000
			Future Fiscal Periods			
			2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	19,656,000				
	Total	19,656,000	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2025	FY 2026
FTE	Full Time Employee	1.0	1.0
001-1	General Fund-State	200,000	200,000
	Total	200,000	200,000

Narrative

There may be 1 additional FTE required when construction is complete. There may also be additional fish food costs if production is increased and additional utilities expenses if production is increased.

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000269

Project Title: Bingham Creek Smolt & Adult Trap Site Repair & Upgrade

Project Class: Preservation

Description

Starting Fiscal Year: 2026

Agency Priority: 11

Project Summary

WDFW's Fish Program seeks funding to repair and upgrade the aging salmon and steelhead smolt and adult trap facility on Bingham Creek. After over 40 years of use, the bridge, weir, adult fish ladder, trapping equipment, and work platforms have deteriorated, posing increasing safety risks to staff. Consultations with WDFW's Safety Office and CAMP's safety officer have identified essential safety repairs and upgrades needed to protect staff and ensure the continuation of this vital coho and steelhead monitoring program.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

Electrical

This site is not adequately wired and lighted at a location where staff frequently work past sundown. Staff have had to run extension cords out to various work areas along the bridge and adult trap in order to get adequate lighting and/or power for other uses. This was flagged as a high priority safety item by the WDFW Safety Office. Potential work tasks that have been identified by both Fish and CAMP staff include:

- An electrical analysis of the site
- Hardwire electricity out to where it's needed, that may include the bridge, work platform, sheds, adult trap, and trailer sites
- Improved lighting of the entire area, including replacing the existing overhead lighting with LED fixtures

Smolt trap fans

The smolt trap fans are the most critical piece of the juvenile trap. There are 7 fans that span the weir. The back of the fans are suspended from the bridge while the front of the fans nestle into iron stop log channels that are permanently fixed into the concrete weir (see figure). Staff must frequently walk across these fans and work directly on them, often during high flows, and at night.

Location

City: Elma

County: Mason

Legislative District: 035

Project Type

Remodel/Renovate/Modernize (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		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,878,000				1,878,000
	Total	1,878,000	0	0	0	1,878,000

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000269

Project Title: Bingham Creek Smolt & Adult Trap Site Repair & Upgrade

Project Class: Preservation

Funding

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
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 2027	FY 2028	FY 2029	FY 2030
001-1	General Fund-State	150,000	150,000	150,000	150,000
	Total	150,000	150,000	150,000	150,000

Narrative

We anticipate an increase in maintenance costs to support the upkeep of our capital investments and for staff safety. While we are able to observe cost savings associated with increases in efficiency, there will be higher general operating costs associated with the power demand associated with the new equipment. Annual operating costs are expected to increase between \$50K and \$150K. These changes are necessary to ensure the efficient operation and maintenance of our facilities and to prolong the state's capital assets.

OFM

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000277

Project Title: Minter Hatchery Intakes

Project Class: Preservation

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000277

Project Title: Minter Hatchery Intakes

Project Class: Preservation

Description

Starting Fiscal Year: 2018

Agency Priority: 12

Project Summary

WDFW received capital funds in the 2015 -2017 Capital Budget Appropriations to develop a comprehensive pre-design plan for Minter Hatchery Intakes. This project is to repair the gravity and pumped intakes for the Minter Creek Hatchery to make them compliant with current federal and state fish screening and fish passage criteria. The Department seeks funds to construct replacement water intakes as developed in the recently completed pre-design plans. Minter Creek Hatchery produces 1.4 million fall Chinook, 800,000 spring Chinook, 500,000 Coho, and 2 million Chum salmon.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The upper intake, which is gravity fed, needs to be upgraded due to its age and collection capabilities. It lacks proper screening to exclude fish from entering the water system and being sent to hatchery ponds. There are wild Coho, Cutthroat, and Steelhead in the system.

The lower intake is a pumped intake with ineffective fish screens that allow fish to enter into the system. The overflow of the intake requires upgrades to improve worker safety and to meet current fish passage criteria.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

This request will construct a safer operating space for employees and bring the intake system in to regulatory compliance for fish passage.

If not completed, the intake would remain non-compliant and leave in place a potential liability of worker safety.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

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 natural spawning fish. This project will also allow the Department to improve an existing asset and reduce the deferred maintenance backlog.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Clientele impacted by this proposal are Puget Sound Treaty Tribes, recreational, and commercial fishers. There are indirect benefits to small business who service and/or sell fishery related goods such as boats, motors, fishing gear, nets and other related fishing gear.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

None.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

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

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as

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Capital Project Request**

2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000277
Project Title: Minter Hatchery Intakes
Project Class: Preservation

Description

appropriate.
Goal 1: Conserve and protect native fish and wildlife
Objective C: Threatened and endangered fish and wildlife populations are recovered to healthy. Self-sustaining levels.
Strategies:
 Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.
Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences.
Objective A. Fish, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.
Objective B. Hatcheries and public access sites are safe, clean, and effectively supported people’s use and enjoyment of natural resources.
Objective C. Tribal treaty coordination and implementation is achieved with adequate resources.
Goal3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service.
Objective A. Conservation of fish and wildlife is widely supported by communities across Washington.
Objective B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department’s activities.
Strategy:
 Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.
Goal 4. Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.
Objective D. Work environments are safe, highly functional, and cost-effective.
 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
 8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions
Providing for safe passage of adult and juvenile salmonid passage is part of, and directly supports, the Puget Sound Recovery Plan.

Location

City: Gig Harbor

County: Pierce

Legislative District: 026

Project Type

Infrastructure (Major Projects)

Growth Management impacts

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

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2025-27 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	15,065,000	1,427,000	1,188,000	7,737,000	4,497,000
	Total	15,065,000	1,427,000	1,188,000	7,737,000	4,497,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000277

Project Title: Minter Hatchery Intakes

Project Class: Preservation

Funding

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	216,000			
	Total	216,000	0	0	0

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.

OFM

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Capital Project Request**

2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000270

Project Title: Elliott Bay Fishing Pier

Project Class: Preservation

Description

477 - Department of Fish and Wildlife Capital Project Request

2025-27 Biennium

*

Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000270

Project Title: Elliott Bay Fishing Pier

Project Class: Preservation

Description

Starting Fiscal Year: 2026

Agency Priority: 13

Project Summary

Fishing Pier 86 is located on Elliott Bay in Seattle. This fishing pier was constructed by the then Dept. of Fisheries (now WDFW) in 1979 with Lands and Water Conservation funds obtained through IAC. To construct the pier, WDFW obtained a lease from DNR to construct the pier on DNR lands, and an operating agreement with the Port of Seattle in which the Port was responsible for the daily operation and maintenance of the pier. That 30-year agreement expired in 2009. Fishing Pier 86 is now in need of much repair to make it a safe and up to-date fishing/wildlife watching facility. [Related to Puget Sound Action Agenda Implementation.]

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

Fishing Pier 86 has been used by the fishing public for over 30 years. Region 4 Wildlife, Habitat, Fish and Enforcement Programs all shared the desire to have the pier restored. The report provided by Reid Middleton pointed to some poor, serious and critical conditions that need to be addressed. While none of these were deemed emergency repairs, they will need to be made with "moderate urgency" if the pier is to remain open and safe for the public.

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

The request will involve the design and construction of the fishing pier. The goal is to have the project constructed during the 2025-2027 biennium. The project is a single phase because this is only one pier and once construction starts it is desirable to complete the entire pier at once. Construction will include repair/replace pavilion concrete beams, repair the shoreline concrete abutment, repair concrete stringers/T-beams with significant damage, repair any remaining concrete spalls, cracking, etc. in piles, pile caps, and stringers/T-beams, replace fishing stations and benches, upgrading lighting and plumbing.

3. How would the request address the problem or opportunity identified in question 2?

Fishing Pier 86 would be structurally and visually improved similar to the recently completed Edmonds Pier. It would be made safe for public use and WDFW's Enforcement staff would better be able to monitor its use.

4. What alternatives were explored?

None

5. Which clientele would be impacted by the budget request?

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Because a boat isn't needed and jigging equipment is affordable, squid-jigging is very popular off Pier 86. The pier is also popular with salmon fisherman. Because of its easy access, and location along a public walking/biking trail, the pier is very popular with wildlife watchers.

6. Does this project leverage non-state funding?

The intent is to use WDFW's funding to a match funds from the Port of Seattle, Seattle Parks and Recreation, or both.

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.

Restoring Fishing Pies 86 is consistent with WDFW's Goals:

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

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

Restoring Fishing Pier 86 is consonant with WDFW's mission to "Protection, preservation, management, or restoration of natural environments and the ecological communities that inhabit them; including management of human use for public benefit and sustainable social and economic needs.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

No

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

The decision package supports Puget Sound recovery through providing safe and accessible recreation and wildlife viewing in Puget Sound. Fishing Pier 86 is located on Elliott Bay in Seattle and has been used by the fishing public for over 30 years. Squid-jigging is an affordable, accessible activity (inexpensive gear, no boat) and is very popular off Pier 86. The pier is very popular with wildlife watchers with easy access including along a public walking and biking trail. Through providing this access, WDFW implements the 2022-2026 Action Agenda Strategies 21: Place Attachment and 22: Outdoor Recreation and Stewardship. The requested funds will ensure the Pier is made for public use and WDFW's Enforcement staff would better be able to monitor its use.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards,

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Description

describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

No Impact

11. How is this project impacting equity in the state?

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 recreational fishers. This location is a unique opportunity for urban recreational fishers.

12. Is this project eligible for Direct Pay?

No

13. Will the project increase or decrease annual operating costs?

No.

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

No.

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

N/A

16. If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

No.

Location

City: Seattle

County: King

Legislative District: 036

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Project Number: 40000270
 Project Title: Elliott Bay Fishing Pier
 Project Class: Preservation

Description

Project Type

Remodel/Renovate/Modernize (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		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	15,117,000				15,117,000
	Total	15,117,000	0	0	0	15,117,000
		Future Fiscal Periods				
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

OFM

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Capital Project Request**

2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000168

Project Title: Sol Duc Barrier and Boat Chute Replacement

Project Class: Preservation

Description

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2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000168

Project Title: Sol Duc Barrier and Boat Chute Replacement

Project Class: Preservation

Description

Starting Fiscal Year: 2024

Agency Priority: 20

Project Summary

The project qualified for Public Assistance (PA) through the FEMA disaster DR 4635. FEMA will cover 90% with the remaining 10% needing to be covered by the agency. Currently the project has an AE consultant assisting with the hydraulic analysis and design of the permanent structure.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority?

Failing to replace the now temporary weir/diversion would greatly limit the hatcheries' ability to support the recovery of summer Chinook in the Sol Duc River as well as reduce fishing opportunities for the recreational public and tribal members. Sol Duc spring/summer Chinook have been identified as a key prey species for the recovery of Southern Resident Killer Whales (SRKW). The boat chute also provides access for recreational opportunities identified in the 10-year Recreational Strategy for WDFW-managed Lands (2022).

As a result of the weir being destroyed, a temporary weir is installed early each summer and must be removed from the river no later than the end of October each year. The Sol Duc River is influenced greatly by the seasonal rainfall, and it is difficult to predict when the river water level will allow the weir to be placed or removed. Typically, we have an install window from June 15 to July 15 that coincides with the allowable HPA fish window. The more snow or rain during the winter months greatly influences the river water levels allowing for a later placement. The less snow or rain, in turn, will require a much earlier weir placement to ensure the minimum pump submergence is achieved.

Removal is more complex, especially when the fall rains do not arrive in time to recharge the hatchery spring, which is used as the secondary means to provide gravity fed water to the hatchery. The hatchery's reservoir must be recharged with a minimum of 10 inches before the intake will be switched from the main to the reservoir system. Waiting too late to remove the temporary weir puts the members of the Lacey Construction Shop in harm's way with increased river levels and swift water currents, which are dangerous conditions to work in.

It is anticipated an increase in operations and maintenance costs of \$17,000 per year beginning in FY25.

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

Construction of the permanent weir/diversion and boat chute will create a forebay in the Sol Duc River to allow for adequate water to be pumped to the hatcheries' rearing and adult ponds. The project is currently in the design phase with an AE consultant funded through the PA FEMA process. The 30% drawings will be submitted to the regulators in July 2024. The project design and specification development will continue through 2024 with the intent to advertise for construction once permits are in hand by 2025 or 2026.

The project will need to have a phased construction approach with construction taking place over two summers due to the limited seasonal work window due to the water elevations in the river system which are highly dependent on the unpredictable nature of the weather in the region.

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Project Class: Preservation

Description

3. How would the request address the problem or opportunity identified in question 2?

Failing to take action will limit the hatcheries' ability to attract adult summer Chinook into the trap and reduce the juvenile rearing capacity by 30% to 50%.

4. What alternatives were explored?

Alternatives explored by the WDFW Fish Program included reducing production and the continued install installation/removal of the temporary weir every year. The cost, however, to install and remove the temporary weir seasonally is approximately \$165,000 with an anticipated inflation of project costs at a minimum of 2.5% every year. The equipment used in the water must also follow the HPA requirements and contain only vegetable oil, so the fish remain safe. A drawback to the continued installation and removal of the temporary weir is the negative environmental impacts of the seasonal equipment crossings as well as the elimination of safe recreational passage in that area for boaters.

5. Which clientele would be impacted by the budget request?

Multiple supporters are impacted by the budget request to include SRKW supporters, Treaty Tribes, recreational and tribal fisheries, local business owners, boaters, tourists, and wildlife viewers. The City of Forks and nearby communities rely heavily on fish produced at Sol Duc for their livelihood.

6. Does this project leverage non-state funding? |

The project has FEMA funding for disaster DR 4635 covers 90% of the cost of design and construction. WDFW must share 10% of the cost for the design and construction of the project.

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 project directly supports foundational work of WDFW and contributes to the recovery and sustainability of healthy and diverse populations of fish and wildlife in this case our Southern Resident killer whale pods. Fish released from the Sol Duc hatchery also support the agency's efforts to enhance recreational opportunities and protect treaty tribal fishery obligations.

8. Does this decision package include funding for any Information Technology related costs including hardware, softwa (to include cloud-based services), contracts or staff?

No.

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Project Class: Preservation

Description

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

This decision package is aligned with the 2022-2026 Action Agenda Strategy 15 Harvest, Hatchery, and Adaptive Management of Salmon Recovery by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality. This decision package is aligned with the 2022-2026 Action Agenda Strategy 22 Outdoor Recreation & Stewardship by providing boat access for recreational opportunities in rural communities in Puget Sound.

This decision package is also indirectly aligned with the 2022-2026 Agenda Strategy 15 Harvest, Hatchery, and Adaptive Management of Salmon Recovery through:

- Action (ID #205) - Increase salmon abundance while protecting genetic diversity by implementing hatchery and harvest management strategies and expanding available habitat while ensuring abundant salmon for harvest, treaty rights, and other species such as Southern Resident Orca

- Action (ID #206) - Ensure sustainable harvest of hatchery and natural salmon and support treaty-reserved fishing rights by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

This decision package directly implements the Puget Sound relevant Orca taskforce recommendation # 6 to significantly increase hatchery production and programs to benefit Southern Resident orcas consistent with sustainable fisheries and stock management, available habitat, recovery plans and the Endangered Species Act. Hatchery increases need to be done in concert with significantly increased habitat protection and restoration measures, by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

This decision package also directly implements the Puget Sound relevant Salmon Strategy recommendation #5 Align harvest, hatcheries and hydropower with salmon recovery by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

Not applicable.

11. How is your proposal impacting equity in the state?

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Project Title: Sol Duc Barrier and Boat Chute Replacement

Project Class: Preservation

Description

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.

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 and boating 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. Is this project eligible for Direct Pay? |

No.

13. Will the project increase or decrease annual operating costs?

No.

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

Photo attachments in project description

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

Not applicable.

16. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

The project directly supports foundational work of WDFW and contributes to the recovery and sustainability of healthy and diverse populations of fish and wildlife in this case our Southern Resident killer whale pods. Fish released from the Sol Duc hatchery also support the agency's efforts to enhance recreational opportunities and protect treaty tribal fishery obligations.

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Project Number: 40000168
 Project Title: Sol Duc Barrier and Boat Chute Replacement
 Project Class: Preservation

Description

Location

City: Unincorporated

County: Clallam

Legislative District: 024

Project Type

Infrastructure (Major Projects)

Remodel/Renovate/Modernize (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		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	11,366,000				11,366,000
	Total	11,366,000	0	0	0	11,366,000
		Future Fiscal Periods				
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

OFM

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000272

Project Title: Nemah Hatchery Weir Replacement

Project Class: Preservation

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000272

Project Title: Nemah Hatchery Weir Replacement

Project Class: Preservation

Description

Starting Fiscal Year: 2026

Agency Priority: 21

Project Summary

Nemah's weir needs replacing as it is old, deteriorating, unsafe to operate and lacks broodstock management efficiencies. (e.g. seasonal set up, tear down, maintaining river flow-thru from sagging platform).

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

Nemah Hatchery needs an improved and fully functioning weir to effectively trap adult broodstock for production needs at the facility. The current weir structure is old. Its supports have settled, and the platform is uneven making it unsafe to operate. Additionally, a fair proportion of the adult fish returning escape beyond the ladder entrance to the hatchery.

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

A new, efficient, and safe operating river weir located just upstream of the current structure.

3. How would the request address the problem or opportunity identified in question 2?

Continuing degradation of the structure including inefficient trapping of adult salmon and most importantly an increased safety hazard.

4. What alternatives were explored?

None. The structural material is too old for repairing. Removing the weir all together greatly diminishes adult broodstock collection capabilities.

5. Which clientele would be impacted by the budget request?

The clientele impacted by this request are Tribal, sport, and commercial anglers that utilize salmon produced at this facility.

6. Does this project leverage non-state funding?

No

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.

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Project Title: Nemah Hatchery Weir Replacement
Project Class: Preservation

Description

No.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

No.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

No.

11. How is this project impacting equity in the state?

There could be disproportionate impacts to those who rely on hatchery fish for their subsistence, economic welfare, and recreation should there be fewer hatchery fish because of lower broodstock collection capabilities. Rural communities and local businesses within Willapa Bay significantly benefit from the continuation of current production, including proposed increased production in the future if the overall hatchery facility is upgraded.

12. Is this project eligible for Direct Pay?

No.

13. Will the project increase or decrease annual operating costs?

No increased cost for operating a fixed weir is anticipated.

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

No.

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

N/A

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Project Number: 40000272
 Project Title: Nemah Hatchery Weir Replacement
 Project Class: Preservation

Description

16. If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

N/A

Location

City: South Bend

County: Pacific

Legislative District: 019

Project Type

Remodel/Renovate/Modernize (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		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,086,000				381,000
	Total	2,086,000	0	0	0	381,000
		Future Fiscal Periods				
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	1,705,000				
	Total	1,705,000	0	0	0	

Operating Impacts

No Operating Impact

OFM

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000847

Project Title: Marblemount Hatchery Renovation

Project Class: Preservation

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000847

Project Title: Marblemount Hatchery Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 23

Project Summary

Predesign, Design, Permit and Construct new complaint intakes at Clarks Creek and Cascade Intake. • Upgrade intakes on the Cascade River and Clark Creek to meet current NOAA standards for screening and fish passage. • Construction of new adult (3) 20X140 adult ponds, including spawning structure and mechanical crowder. • Fish sorting system • Demolition of existing channels • Construction of new super raceways • Construction of a 2-bay pollution abatement pond

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.

Current facilities are outdated and inadequate to handle current broodstocking efforts. Rearing channels are severely degraded and need to be renovated. Current infrastructure, above and below ground, is rapidly deteriorating and an upgrade is needed.

Additionally, this project will allow hatchery staff to work adults in ergonomically correct manner. It would be designed to return ESA listed steelhead, Chinook Salmon, Coho Salmon, and bull trout adults back to the river with minimal handling.

There is no pollution abatement pond on site and it is necessary to take steps to completing this project to be within DOE standards.

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.

Project will need pre-design, design, and 2 construction phases. Would be in compliance with Federal and State regulatory bodies.

Improvement could fulfill needs for additional production regionally.

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

Continued compliance issues with fish passage and screening. Reduced production capability.

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.

Replacement is preferred over remodel due to current condition of structures and need to continue operations.

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 the Marblemount Hatchery supports co-manager and recreational fishing obligations, Chinook are key to providing prey to SRKW.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in

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 Project Title: Marblemount Hatchery Renovation
 Project Class: Preservation

Description

matching federal, state, local or private funds?

No

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.

Improvements at Marblemount fit in with Agency Mission, SRKW Master Plan, and Federal and State fish passage and screening criteria.

8. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”?

No

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

No

Location

City: Unincorporated

County: Skagit

Legislative District: 039

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department is renovating an existing asset and does not expect growth management impact.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Approps
057-1	State Bldg Constr-State	35,820,000				1,275,000
	Total	35,820,000	0	0	0	1,275,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	2,150,000	32,395,000			
	Total	2,150,000	32,395,000	0	0	

Operating Impacts

No Operating Impact

OFM

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Report Number: CBS002

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Project Number: 30000847

Project Title: Marblemount Hatchery Renovation

Project Class: Preservation

Operating Impacts

Narrative

The Department is renovating an existing asset and does not expect any operating impact.

OFM

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Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000831

Project Title: Kendall Creek Hatchery - Replace Intake

Project Class: Preservation

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000831

Project Title: Kendall Creek Hatchery - Replace Intake

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 24

Project Summary

WDFW requests funding to rebuild the intakes replace screens and baffles at Kendall Creek Hatchery intakes to meet current federal and state fish screening and fish passage criteria. The proposed project consists of replacing the intakes and screens at Kendall Creek Hatchery gravity intake and pump intake.

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 intakes are outdated, inadequate, Current infrastructure is rapidly deteriorating, and an upgrade is needed for screens to meet current standards.

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

Kendall Creek has ESA listed Chinook

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.

This request will allow for replacement of existing water supply intakes from Kendall Cr., the screening will be in compliance with current federal and state fish screening and fish passage criteria.

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

This request if granted, will replace the intakes on Kendall Creek for the hatchery. If it is not granted, the aging structures will continue to deteriorate, possibly totally fail, and either kill fish at the hatchery or severely limit production, depending on what time of year a failure would occur. Fish hatchery workers will continue to be challenged working with old, outdated structures that continue to degrade.

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.

Pre design would be required for this project. Alternative intake and weir styles will be explored.

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

The clientele impacted by this request are Tribal, sport, and commercial fisherman that utilize salmon produced at this facility. These fisheries occur in the Nooksack River, Puget Sound, and the Pacific Ocean. This facility plays a key role in lowland lakes that are planted with Rainbow Trout from this facility in dozens of local lakes; it also provides steelhead fishing opportunities for tribal and sport fishing.

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2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000831

Project Title: Kendall Creek Hatchery - Replace Intake

Project Class: Preservation

Description

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

no

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.

This project supports the Department’s strategic plan by replacing an existing asset, which will allow the hatchery to maintain operations, while reducing the deferred backlog reduction plan.

Goal 1: Conserve and protect native fish and wildlife

Objectives:

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

Strategies:

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

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

Objectives:

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

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

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

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

Objectives:

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

8. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”?

No

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

No

Location

City: Unincorporated

County: Whatcom

Legislative District: 042

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project should not impact growth management.

Funding

Expenditures

2025-27 Fiscal Period

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Project Number: 30000831

Project Title: Kendall Creek Hatchery - Replace Intake

Project Class: Preservation

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	12,687,000				415,000
	Total	12,687,000	0	0	0	415,000

Future Fiscal Periods

	2027-29	2029-31	2031-33	2033-35
057-1 State Bldg Constr-State	1,150,000	11,122,000		
Total	1,150,000	11,122,000	0	0

Operating Impacts

No Operating Impact

OFM

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Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000685

Project Title: Fallert Creek Hatchery Renovation

Project Class: Preservation

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000685

Project Title: Fallert Creek Hatchery Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 26

Project Summary

Fallert Creek Hatchery is a key hatchery production contributor to Kalama and Lower Columbia River fisheries as well as Washington State Coastal fisheries. The existing facilities currently are old and reaching unserviceable condition and do not comply with current federal and state regulations and guidelines. Additionally the rearing ponds do not meet recommended state-of-the-art fish culture design criteria resulting in higher levels of stress, disease treatments, and lower survival rates. Constructing new hatchery infrastructure will allow continued operations of this hatchery into the future and assure compliance with state and federal regulations and guidelines, as well as improve fish culture practices resulting in more efficient and effective hatchery operations and fish survival.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

Fallert Creek Hatchery is essential to the current fish production on the Kalama River. It operates closely with the Kalama Falls Hatchery to produce 7 million fall Chinook, 300,000 coho, 500,000 spring Chinook, and 180,000 steelhead annually. The hatchery programs on the Kalama River generate \$2.8 million dollars annually to local personal income (TCW Economics 2009). These programs support fisheries in Southeast Alaska, Canada, the Washington coast, the lower Columbia River and the Kalama River.

The current river intake was constructed in 1969 and is out of compliance with current National Marine Fisheries Service (NFMS) Guidelines for fish screening. Sediment is inundating the intake and could make it inoperable if not replaced. This intake is the main water supply for the hatchery.

The creek intake was also constructed in 1969 and is out of compliance with current National Marine Fisheries Service (NFMS) Guidelines for fish screening. It presents a barrier to fish passage on Fallert Creek.

The ponds were built in 1969 and have degraded significantly resulting in poor holding conditions and loss of resource due to increasing fish health concerns.

Failure of the river intake will pose operational issues for the hatchery. The pumps are from the original construction and have significant maintenance issues. 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 in the following areas: The profile bar screen openings exceed the maximum allowable of 1.75 mm (1/16"). Gaps around the screens and on the top of the structure exceed 1.75 mm.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

This request would rebuild two intakes and renovate the existing ponds consisting of eight raceways, one earthen rearing pond, and one asphalt pond used for adults and juveniles. A preliminary design for the river intake has already been commissioned. A design for the renovation of the existing ponds and creek intake is needed. The renovation of the ponds could be phased if necessary however it would not be preferred. The construction of the intakes cannot be phased.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

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Project Title: Fallert Creek Hatchery Renovation

Project Class: Preservation

Description

Completion of this project will increase the survival of fish through improved upstream and downstream fish passage. Replacing the intakes will allow the Department to be in compliance with the Clean Water Act criteria, meet co-managers Salmonid Disease Control Policy obligations, comply with Federal fish passage and screening criteria and regulations, comply with approach velocity criteria, and meet hatchery reform goals. Rebuilding the facility ponds will support the agency's goal of providing sustainable fisheries into the future. Failure to address these projects could lead to regulatory issues that may affect operation of the facility and increase the loss of the state's resources. See below for further economic impact.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

This project, if funded, will improve recreational and commercial harvests through increased survival of fish. The hatchery programs on the Kalama River generate \$2.8 million dollars annually to local personal income (TCW Economics 2009).

Also see: NOAA Mitchell Act Program website:

<http://www.nwr.noaa.gov/Salmon-Harvest-Hatcheries/Hatcheries/Mitchell-Act-Programs.cfm>

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

No

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

None.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This project supports the agency strategic plans as follows:

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

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 Project Class: Preservation

Description

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.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

NA

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

NA

Location

City: Kalama

County: Cowlitz

Legislative District: 020

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department is renovating an existing facility and does not expect growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	22,038,000				1,405,000
	Total	22,038,000	0	0	0	1,405,000
		Future Fiscal Periods				
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	20,633,000				
	Total	20,633,000	0	0	0	

Operating Impacts

No Operating Impact

OFM

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Project Number: 30000684

Project Title: North Toutle Hatchery Rebuild

Project Class: Preservation

Description

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Date Run: 9/27/2024 10:39AM

Project Number: 30000684

Project Title: North Toutle Hatchery Rebuild

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 28

Project Summary

Phase 1- Demolish and replace existing intake, piping, adult collection facilities, settling pond to treat incubation water, storage building and new electrical service including backup generator system. Phase 2- New concrete raceways (16), new pollution abatement facilities, new hatchery building including new incubation units, bird exclusion system, two new residences and a new hatchery access road and bridge.

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.

This facility was built in 1952 and is in poor condition and deteriorating. The Department completed a Hatchery intake evaluation which determined this intake did not meet Federal and State screening and fish passage criteria due to exceeding the screen mesh opening criteria, excessive approach velocities, inadequate sweeping velocity, and overtopping. The evaluation recommended renovating the existing structures. Updates and renovations are consistent with HSRG recommendations and principles. This project will benefit steelhead, Coho Salmon, Chinook Salmon, resident Coastal Cutthroat Trout, and Chum Salmon.

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.

Project will need pre-design, design, and 2 construction phases. Would be in compliance with Federal and State regulatory bodies.

Improvement could fulfill needs for additional production regionally.

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

Hatchery is currently at functional lifespan, efficiency and productivity would be impacted without renovations

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.

Replacement is preferred over remodel due to current condition of structures and need to continue operations.

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

Programs at North Toutle are regulated by and have direct correlation to US vs. OR and the Mitchell Act BiOp. Due to the requirements of these mandates, North Toutle Hatchery is obligated to contribute fish to the Columbia River system. Without implementation of hatchery improvements and funding this facility would close impacting fisheries, recreational and otherwise and impact the local communities in a very negative way.

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 Project Title: North Toutle Hatchery Rebuild
 Project Class: Preservation

Description

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No

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.

North Toutle Hatchery is located the Green River, which is a tributary to the main stem Toutle River. This facility supports recreational fishing opportunities by providing fish for fisheries below Bonneville Dam. Funding for North Toutle comes from the Mitchell Act (NOAA). Programs at North Toutle are regulated by and have direct correlation to US vs. OR and the Mitchell Act BiOp. Due to the requirements of these mandates, North Toutle Hatchery is obligated to contribute fish to the Columbia River system. North Toutle Hatchery follows the guidelines associated with the HGMP and Mitchell Act BiOp to stay within current boundaries set for rearing hatchery fish and minimizing interaction with wild stocks. North Toutle supports WDFW’s mission by staying up to date with current guidelines and regulations using the most current scientific information available to ensure impact to wild species are minimized and allows for recreational fishing opportunities now and in the future.

8. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”?

No

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

No

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		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	36,003,000				1,400,000
	Total	36,003,000	0	0	0	1,400,000
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	23,758,000	10,845,000			
	Total	23,758,000	10,845,000	0	0	

OFM

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Project Title: North Toutle Hatchery Rebuild

Project Class: Preservation

Funding

Operating Impacts

No Operating Impact

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Date Run: 9/27/2024 10:39AM

Project Number: 30000481

Project Title: Wooten Wildlife Area Improve Flood Plain

Project Class: Preservation

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000481

Project Title: Wooten Wildlife Area Improve Flood Plain

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 29

Project Summary

The Tucannon Lakes, located on the Washington State W.T. Wooten Wildlife Area (Wooten W.A.) in South Eastern Washington, provide a rare and locally celebrated opportunity to lake fish for rainbow trout. The lakes are small (< 8 acre) impoundments located along the Tucannon River within the Wooten W.A. Six of the Lakes (Curl, Beaver, Watson, Rainbow, Big Four, and Deer lakes) are located in the floodplain and have restricted the natural channel migration and function of the Tucannon River and its floodplain for 60 years. Most of the Lakes were built in the 1950's and are in dire need of rehabilitation from both a water quality and a dam safety perspective. The Wooten Wildlife Area Floodplain Improvement Capital Request was developed to as a result of the work on the cross-program 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 the impact to the floodplain. 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; 6) Outreach. The initial phase of this project completed the design, permitting, and construction of the rehabilitation of Rainbow Lake, as well as initial design and permitting of Deer Lake, and sight investigations of Beaver, Watson, and Spring Lakes. The funding request for the 21-23 biennium is to complete the design, permitting, and construction of Deer Lake. The project will reconstruct Deer Lake farther away from the river, deepen the lake to improve the water quality, and recess it into the landscape to reduce the height of any required retention structures.

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 th current condition of the facility or system.

The floodplain confinement and habitat degradation have resulted in adverse impacts to stream habitat for 3 populations of ESA listed (threatened) salmonids in the Tucannon River Basin; Bull trout, Snake R. Spring Chinook, and Snake R. Steelhead. WDFW District 3 staff developed a Floodplain Management Plan for the Wildlife Area and are working with partners (BPA and SRFB) engaged in large scale habitat restoration on the Tucannon River. WDFW staff identified lake rehabilitation as priority projects, designed to improve and enhance recreation, reduce impacts to ESA listed species, and improve stream and floodplain function for the Tucannon River.

The Department of Ecology has identified safety issues with the existing dam including multiple seeps and mature vegetation on the structure. The dam overtopped during the February 2020 floods resulting in some erosion of the downstream face of the dam. WDFW has lowered the water level of the lake to reduce pressure on the dam.

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 construction phase of this project will enlarge Deer Lake to the south to create a longer, deeper, irregularly shaped lake. The dam height will be substantially reduced to eliminate safety concerns and Department of Ecology Dam Safety regulations that require vegetation clearing on the dam. The lake will be excavated deeper into the ground to enable us to lower the dam and utilize groundwater to fill and maintain the lake.

The project has already been split into 2 phases with design and permitting work being conducted in the 19-21 biennium. It is

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Project Title: Wooten Wildlife Area Improve Flood Plain

Project Class: Preservation

Description

possible that construction of the project could be completed in 2 separate phases with excavation of the southern end completed as one phase, and relocation of northern portion completed in another phase.

Design started in July 2020. Construction is expected to begin October 2021 with completion by February 2023.

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

The proposed lake configuration would improve floodplain and river function and provide improved habitat to the ESA listed species, and also provide a more enjoyable experience to the recreational public (e.g. shading, aesthetics, etc.) and better fish and wildlife habitat in the lake because it would include trees and other vegetation along the banks. The dam safety concerns would be addressed, and the lake level would be raised to the design level.

Doing nothing to address the identified issues with the lakes in the floodplain will result in continued restriction of the river, diminished habitat for ESA listed species, continued reduction in water quality in the lakes, reduced recreational fishing opportunities, and unaddressed safety concerns with the existing dam structures.

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.

The Floodplain Mitigation Plan (FMP) developed by WDFW explored alternatives to this project including doing nothing, and closing and decommissioning lakes. These lakes are very popular destinations and provide recreational fishing opportunities not only for local residents, but also for people from all over Eastern Washington and especially from the tri-cities area. During development of the FMP these citizens made it clear that closing the lakes was not a popular option. Doing nothing would result in continued degradation of the lakes and will eventually result in lost fishing opportunities.

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

This request will enhance fishing, camping, and other recreational uses on the Wooten Wildlife Area.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

Currently the Capital Request is for the full cost of the project.

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

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

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 Project Class: Preservation

Description

No it is not.

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

No it does not.

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

This request will continue the implementation of the FMP that was first adopted in 2012. Reconstruction of Rainbow Lake which was completed in 2018 was the initial construction phase in the overall plan. If Reconstruction of Deer Lake will be the second phase, to be followed by Beaver-Watson Lakes, and Spring Lake.

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		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	6,200,000	500,000		5,700,000	
057-1	State Bldg Constr-State	10,670,000	4,149,000	23,000	328,000	4,275,000
	Total	16,870,000	4,649,000	23,000	6,028,000	4,275,000
			Future Fiscal Periods			
			2027-29	2029-31	2031-33	2033-35
001-2	General Fund-Federal					
057-1	State Bldg Constr-State	1,895,000				
	Total	1,895,000	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project has no operating impacts

OFM

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Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 3000687

Project Title: George Adams Hatchery - Replace Ponds and Raceways

Project Class: Preservation

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000687

Project Title: George Adams Hatchery - Replace Ponds and Raceways

Project Class: Preservation

Description

Starting Fiscal Year: 2026

Agency Priority: 30

Project Summary

WDFW requests to replace deteriorating rearing ponds and relocate the existing adult holding trap from the stream channel to modern concrete adult ponds with sorting. The existing hatchery incubation, office, and storage buildings are all in poor condition and need replacement and provide updated facility safety conditions. This infrastructure being replaced over 40-years-old. The project could be completed without interruption to fish production.

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.

HSRG has recommended moving the adult capture, holding, and spawning facilities out of the confines of Purdy Creek. There is a concerns for worker safety and fish health. Segregating adult Chinook is problematic and inefficient, causing high mortality and inadvertent loss of unmarked natural spawning fish. Existing aged ponds, hatchery building, office, public restrooms, shop, and breakroom are in very poor condition. Facility operations challenge bio-security and subject employees and visitors to unsafe air quality during fish egg treatments.

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 project will result in removal of existing adult holding and spawning facilities out of the creek channel; construction of a new adult fish holding and spawning facility that include fish crowders, brails, weirs, bird exclusion, and water reuse system; and demolition and construction of new isolated incubation building and the construction of new office, breakroom, restrooms and shop facility. This project also includes new water lines connected to the new facilities to ensure proper water delivery and drain systems are in place to support the rearing program goals at George Adams Hatchery. The Department is pursuing phased construction over two consecutive years under a single contract.

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

Constructing the proposed project will ensure compliance with federal and state standards, guidelines and specific operating permit requirements. It will also allow the Department to meet the Hatchery Scientific Review Group's recommendations to better integrate the hatchery's operations into assisting the recovery of depressed salmonid species and stocks. Not addressing the problem will slow down recovery of listed stocks and may put the hatchery at risk for future operations due to noncompliance issues. Reconstruction of office and incubation room removes potential hazards and bio-security.

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.

The recommended alternative was selected because it corrects the defects and modernizes the hatchery with the least

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Report Number: CBS002

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Project Number: 30000687

Project Title: George Adams Hatchery - Replace Ponds and Raceways

Project Class: Preservation

Description

environmental impact and economic costs while maintaining production goals.

Relocation of facility production is not feasible and other adequate lands with water rights are not available. The State is obliged to continue hatchery production.

Re-routing the creek or keeping the adult holding trap in the creek were not in the best interest of the habitat.

If nothing is done the facility will continue to deteriorate until eventually a catastrophic failure occurs resulting in fish loss and liability.

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

George Adams Hatchery produces 3.8 million fall chinook and 300,000 coho each year for direct release into Skokomish Watershed, the hatchery also provides incubation for 12 million chum salmon for release in lower Hood Canal tributaries. Clientele impacted by this request are treaty tribes, recreational fishers, and nontreaty commercial fishers. The most recent economic assessment based on Wegge 2009 is approximately \$9.5 million, with the largest component of value \$6 million for chum and a little over \$3 million for chinook.

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.

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.

This program supports the strategic plan in several Goals, Objectives and Activities listed below:

Agency Goal - #1: Healthy and Diverse Fish and Wildlife Populations and Habitats.

Agency Objective - #3: Ensure Compliance with Regulations.

Agency Activity -#11: Ensure WDFW Compliance with ESA and Other Government Regulations.

Performance Measure – B: Increase the percentage of hatchery programs operated in a manner consistent with federal ESA requirements.

Agency Goal #2: Sustainable Fish and Wildlife –related Opportunities.

Agency Objective #6: Provide sustainable high quality fish and wildlife-related recreational and commercial opportunities while improving the economic well-being of Washington, compatible with maintaining healthy fish and wildlife populations and habitats.

Agency Activity #18: Conduct fish and wildlife production activities.

Performance Measure – B: Consistent with maximizing fishing opportunities while meeting wild stock restoration goals, increase the number of salmon smolt (in millions) released annually.

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).

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 15 Harvest, Hatchery, and Adaptive Management

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of Salmon Recovery is indirectly aligned with the 2022-2026 Agenda Strategy 15 Action (ID #205) Increase salmon abundance while protecting genetic diversity by implementing hatchery and harvest management strategies and expanding available habitat while ensuring abundant salmon for harvest, treaty rights, and other species such as Southern Resident Orca and Action (ID #206) Ensure sustainable harvest of hatchery and natural salmon and support treaty-reserved fishing rights *by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.* Through these efforts this decision package directly implements the Puget Sound relevant Orca taskforce recommendation 6, Significantly increase hatchery production and programs to benefit Southern Resident orcas consistent with sustainable fisheries and stock management, available habitat, recovery plans and the Endangered Species Act. This decision package is also directly aligned with Salmon Strategy recommendation 5, Align harvest, hatcheries and hydropower with salmon recovery.

This decision package is also aligned with the 2022-2026 Action Agenda Strategy 6 Fish Passage Barriers *by ensuring that hatchery infrastructure are compliant with regulatory guidance for fish passage.* This decision packages also fulfills the Secondary criteria – support continuity from the 2020-2024 Science Work Plan *by ensuring that capacity is maintained for WDFW salmon and salmonid hatcheries to support recovery efforts and sustainable fisheries.*

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. 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.

It is anticipated to increase annual operating costs \$196,000 per year beginning in FY 2030.

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

Mortality and incidental take of ESA listed Chinook are identified in George Adams HGMP.

It is very difficult to separate out natural and hatchery origin adult salmon with current pond. Working in a modern concrete adult holding pond will be much easier and safer for staff.

George Adams Hatchery supports Skokomish Chinook Recovery Plan. The George Adams Hatchery is located on High 101 just north the town of Shelton and is visited by thousands of tourist each year.

Location

City: Shelton

County: Mason

Legislative District: 035

Project Type

Infrastructure (Major Projects)

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 Project Title: George Adams Hatchery - Replace Ponds and Raceways
 Project Class: Preservation

Description

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	13,637,000				1,673,000
	Total	13,637,000	0	0	0	1,673,000

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	11,964,000			
	Total	11,964,000	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
001-1	General Fund-State	196,000	196,000	196,000	196,000	196,000
	Total	196,000	196,000	196,000	196,000	196,000

Narrative

It is anticipated to increase annual operating costs \$196,000 per year beginning in FY 2030.

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Capital Project Request**

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000834

Project Title: Nemah Hatchery - Bridge Replacement

Project Class: Preservation

Description

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Project Number: 30000834

Project Title: Nemah Hatchery - Bridge Replacement

Project Class: Preservation

Description

Starting Fiscal Year: 2024

Agency Priority: 32

Project Summary

The existing bridge to the Nemah Hatchery serves as the only access to the site. The bridge is in poor condition and can no longer carry the heavy vehicles needed to service the hatchery. This project will replace the existing bridge and restore safe access to the hatchery.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

This project is to assure safe access to the Departments Nemah Hatchery. The existing bridge is the sole access point for hatchery staff, on-site residences, visitors, feed trucks, fish marking and transport trailers. The general condition of the access bridge has been evaluated as extremely poor condition. Replacing the bridge and footings will assure access to the hatchery facility into the future.

2. What will the request produce or construct.

This project will design, permit, and construct a new bridge to the hatchery. Design work is projected to begin in October 2023 with construction completion in September 2025. It is not feasible to phase the project.

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

A new bridge will restore safe access to the hatchery and support hatchery operations. Without the bridge there is no access to support operations, and fish program goals could not be met, loss of fishing opportunity would impact local economies.

4. What alternatives were explored?

There is no other access to the hatchery and no alternative to replacing the bridge.

5. Which clientele would be impacted by the budget request?

Both commercial and sport fishing communities would be impacted if this project is not funded.

6. Will other funding be used to complete the project?

There are no other funds for this project.

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.

Strategic Plan Goal/Objective/Strategy Being Implemented:

Conserve and protect native fish and wildlife; provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences; build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.

8. Does this decision package include funding for any Information Technology related costs including

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Description

hardware, software (to include cloud-based services), contracts or staff?

No.

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”?

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

N/A

11. How is this project impacting equity in the state?

N/A

12. Is this project eligible for Direct Pay?

No.

13. Will the project increase or decrease annual operating costs?

No impacts.

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

No.

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

N/A.

16. If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

N/A

Location

City: South Bend

County: Pacific

Legislative District: 019

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,756,000				540,000
	Total	3,756,000	0	0	0	540,000

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Project Title: Nemah Hatchery - Bridge Replacement

Project Class: Preservation

Funding

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	3,216,000			
	Total	3,216,000	0	0	0

Operating Impacts

No Operating Impact

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Report Number: CBS002

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Project Number: 40000339

Project Title: Forks Creek Hatchery Renovate Siphon Intake

Project Class: Preservation

Description

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Project Number: 40000339

Project Title: Forks Creek Hatchery Renovate Siphon Intake

Project Class: Preservation

Description

Starting Fiscal Year: 2026

Agency Priority: 38

Project Summary

The request improves fish passage by removing a fish passage barrier and improving another; improves stream habitat by removing in-stream structures and adding large woody debris; and upgrades the Forks Creek Hatchery to current state and federal standards for fish passage and screening by replacing current screens with compliant material and cleaning capabilities, and adding a fishway that improves passage conditions for wild fish. This project will open 28 miles of spawning and rearing habitat for Chum, Chinook, and Coho salmon, Steelhead, and Cutthroat Trout.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

This project presents an opportunity to improve fish passage and stream habitat and upgrade a WDFW facility (Forks Creek Hatchery) to current state and federal standards. The request is a priority because WDFW is committed to removing/improving fish passage barriers and bringing facilities into compliance with National Oceanic and Atmospheric (NOAA) and WDFW fish passage and screening criteria.

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

The request will remove a fish passage barrier, improve stream habitat conditions, and improve water quality to the hatchery. Phase I of this project started in 2016 with a Washington Coast Restoration Initiative (WCRI) Grant, and the Capital Budget request for Phase II in 2017. The project was fully designed and permitted, partially constructed by the WCRI Grant. To accommodate in-water work windows and available funding, project phases were configured as follows. Phase I: Removed in-stream structures and constructed bank protection with LWM and riparian planting (completed October 2017). Phase II: Replace lower weir and intake with upgraded pumps and screens, new screen cleaning system and fishway to facilitate upstream passage when adults not being collected. (Construction 2019-2020). Phase III will replace 24" diam. supply piping with 30" for increased flow of combined water right and construct a settling pond/distribution box. Phase IV removes the upstream siphon intake.

This current request adds \$1.2M to the previously requested total, addressing the recent escalation of materials and labor costs as reflected in bids over the past biennium.

3. How would the request address the problem or opportunity identified in question 2?

The current intake pumps were designed to deliver water to the sed-pond/d-box and are not operating efficiently. The hatchery will continue to rely on the upper intake until additional funds are available. The primary goal of this restoration project, removal of this fish passage barrier, cannot take place until hatchery water delivery improvements are completed.

4. What alternatives were explored?

N/A

5. Which clientele would be impacted by the budget request?

Clientele impacted by this project are recreational and commercial fishers and business owners in Pacific County whose local economies depend on angling tourism dollars, particularly those who service and/or sell fishery related goods or process fish. Benefitting the Pacific County economy would in turn benefit the economy of Washington State. If the hatchery were to close due to failure to comply with state and federal fish passage and screening criteria, these dollars would be lost. Additionally, the Pacific County (WRIA 24) Strategic Plan for Salmon Recovery (2001) states that if critical habitat needs are restored, fish passage barriers are removed, and salmonid populations are increased, "then the Willapa community may see a return to viable natural spawning that will in turn support the Willapa region's historic fishing industry for all salmon species."

6. Does this project leverage non-state funding?

Yes, a Washington Coast Restoration Initiative Grant of \$2,107,000.00 (managed by RCO) was used to complete a portion of the project.

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

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Project Title: Forks Creek Hatchery Renovate Siphon Intake

Project Class: Preservation

Description

Initiative28: Increase the miles of stream habitat re-opened to salmon and steelhead access from 350 to 450 miles by 2016.

· Initiative 29: Increase the number offish passage barriers corrected per year from 375 to 500 by 2016. This project would open 28 miles of spawning and rearing habitat for Chum, Chinook, and Coho salmon, Steelhead, and Cutthroat Trout by removing one fish passage barrier and improving another fish passage barrier. This project supports the following HSRG recommendations (HSRG 2014 – On the Science of Hatcheries):

- Minimize adverse ecological interactions between hatchery- and natural-origin fish Improved adult collection capabilities will reduce the number of hatchery fish upstream of the facility that could potentially reduce fitness of wild fish through interbreeding.
- Minimize effects of hatchery facilities on the ecosystem in which they operate This project would bring Forks Creek Hatchery into compliance with NOAA and WDFW fish passage and screening criteria, thereby protecting wild fish populations. Currently, some hatchery fish are able to pass above the hatchery weir at high flows, potentially reducing the fitness of wild fish populations through interbreeding. This project supports the following HSRG recommendations (HSRG 2005 – Puget Sound and Coastal Washington Hatchery Reform Project, Willapa Bay):
- Forks Creek Hatchery – improve the facility’s adult collection capabilities to permit collections during high flows. This project would raise the hatchery weir approximately 2 feet, which would decrease the number of fish able to pass above the weir at high flows, therefore resulting in improved adult collections during high flows. Improved adult collection capabilities will reduce the number of hatchery fish upstream of the facility that could potentially reduce fitness of wild fish through interbreeding.
- Provide screening and fish passage at all regional facility intakes. This project would bring Forks Creek Hatchery into compliance with NOAA and WDFW fish passage and screening criteria, thereby protecting wild fish populations. This project addresses limiting factors outlined in the Pacific County (WRIA 24) Strategic Plan for Salmon Recovery (2001):
- Low levels of large woody debris to store [spawning] gravels. This project would add large woody debris, which will provide the river reach the ability to capture gravels.
- Fish blockages. This project would remove one fish passage barrier and improve another fish passage barrier.
- Forks Creek is on the Washington State 303(d) List for exceeding water temperature. New riparian plantings will lower stream temperature by providing shade. This project supports the following goal in the Washington Coast Sustainable Salmon Plan (2013):
- Regional hatchery practices will not impair wild fish populations and, where appropriate, will help to protect them. This project would bring Forks Creek Hatchery into compliance with NOAA and WDFW fish passage and screening criteria, thereby protecting wild fish populations. Currently, some hatchery fish are able to pass above the hatchery weir at high flows, potentially reducing the fitness of wild fish populations through interbreeding.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

N/A

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”?

N/A - This project does not take place in the Puget Sound area.

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

N/A

11. How is this project impacting equity in the state?

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. 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.

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 Project Class: Preservation

Description

12. Is this project eligible for Direct Pay?!

No

13. Will the project increase or decrease annual operating costs?

Replacement of the gravity intake will increase pumping costs, contributing to an anticipated annual operating cost increase of \$95,000 beginning in FY28.

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

15 If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

N/A

16. If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Location

City: Raymond

County: Pacific

Legislative District: 019

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

No impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	5,743,000				5,743,000
	Total	5,743,000	0	0	0	5,743,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
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 2028	FY 2029	FY 2030
001-1	General Fund-State	95,000	95,000	95,000
	Total	95,000	95,000	95,000

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Project Title: Forks Creek Hatchery Renovate Siphon Intake

Project Class: Preservation

Operating Impacts

Narrative

Replacement of the gravity intake will increase pumping costs, contributing to an anticipated annual operating cost increase of \$95,000 beginning in FY28.

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Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000164

Project Title: Minor Works Preservation 23-25

Project Class: Preservation

Description

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Project Number: 40000164

Project Title: Minor Works Preservation 23-25

Project Class: Preservation

Description

Starting Fiscal Year: 2024

Agency Priority: 41

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. WDFW Minor Works Preservation request for FY23-25 is: \$26,335,000

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

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.

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.

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

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 federal and state laws such as Clean Water Act, Road Maintenance and Abandonment Plan (RMAP) and fish passage barrier removals.

Other projects include renovating or repairing current assets which directly benefit the public and the environment. These projects, such as recreational access improvements and hatchery infrastructure improvements enable the Department to provide valuable services by improving recreational, hunting and fishing opportunities and results in increase revenue to the local economies. These projects also reduce the backlog reduction plan. Also included within this list of projects are Hatchery Scientific Review Group (HSRG) projects which increase protection to ESA listed fish.

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.

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Project Title: Minor Works Preservation 23-25

Project Class: Preservation

Description

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

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.

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.

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.

This project supports the following Statewide Results:

Improve the health of Washingtonians

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

Improve the quality of Washington's natural resources

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

Improve the economic vitality of businesses and individuals

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

Improve the safety of people and property

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

Improve the cultural and recreational opportunities throughout the state

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

Goal 1: Conserve and protect native fish and wildlife.

Objectives:

A. The ecological integrity of critical habitat and ecological systems is protected and restored.

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

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

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

Objectives:

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

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

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Capital Project Request

2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000164

Project Title: Minor Works Preservation 23-25

Project Class: Preservation

Description

C. Tribal treaty coordination and implementation is achieved with adequate resources.
 Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care.
 Objectives:
 A. Conservation of fish and wildlife is widely supported by communities across Washington.
 B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.
 C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.
 D. The Department responds to citizens and customers' needs in a timely and effective way.
 Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.
 Objectives:
 C. Achieve operational excellence through effective business processes, workload management, and investments in technology.
 D. Work environments are safe, highly functional, and cost-effective.

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.
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.
None.

13. Is there additional information you would like decision makers to know when evaluating this request?
No.

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Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

Description

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

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	11,530,000		2,683,000	8,847,000	
	Total	11,530,000	0	2,683,000	8,847,000	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

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.

SubProjects

SubProject Number: 40000166
 SubProject Title: Bingham Creek Hatchery- Replace Well Supply Line
 SubProject Class: Preservation

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000166
 SubProject Title: Bingham Creek Hatchery- Replace Well Supply Line
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 41

Project Summary

The proposed project is located at the Bingham Creek Hatchery, an aging facility dedicated to rearing coastal salmon and steelhead within the Chehalis Basin. The current structural integrity of the tar coated steel well supply lines, which provide pathogen free water from the wells to the aeration tower are compromised, leading to substantial leaks. Failure of these lines could lead to catastrophic loss of fish in their most critical life phase, during incubation. WDFW is seeking funds to replace the current well supply lines from the wells to the aeration tower.

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.

Bingham Creek Hatchery production is integral to fisheries recovery and harvest opportunities within the Chehalis Basin. All production incubated at Bingham Creek Hatchery (Bingham incubation supports production from Satsop Springs, Westport Net Pens, and Friends Landing Net Pens in addition to their own production) is reliant upon cool, pathogen-free groundwater. The current structural integrity of the tar coated steel well supply lines from the wells to the tower are compromised, leading to substantial leaks of groundwater. Failure of this pipeline could lead to catastrophic loss of coastal salmon and steelhead hatchery production. Additionally, pumping costs are currently elevated due to groundwater leakage from the supply lines. Repair would ultimately prevent waste of groundwater and potential fish loss during incubation.

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 would be to remove and dispose of the existing well supply pipelines and replace in-kind, with like or stronger materials. The work-window for this project would be when Bingham Creek Hatchery incubation is empty, from July through October. This project would not be phased.

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

Failure of this pipeline could lead to catastrophic loss of coastal salmon and steelhead hatchery production. Additionally, pumping costs are currently elevated due to groundwater leakage from the supply lines. Repair would ultimately prevent waste of groundwater and potential fish loss during incubation.

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.

Production from Bingham Creek Hatchery provides tribal, commercial, and recreational fishing opportunities throughout coastal marine, Chehalis River, and Satsop River fisheries, stimulating local economies that benefit from these opportunities.

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.

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Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000166
 SubProject Title: Bingham Creek Hatchery- Replace Well Supply Line
 SubProject Class: Preservation

No.

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.

This project directly supports foundational work of the agency and contributes to the recovery and sustainability of healthy and diverse populations of fish and wildlife, in this case our Southern Resident killer whale pods. Fish released are also supports the Agency’s efforts to enhance recreational opportunities and protect treaty tribal fishery obligations.

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).

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.

No.

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

The repaired pipeline will eliminate wasted water through the damaged pipeline which may slightly reduce pumping costs.

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?

The hatchery program provides for local tribal communities in providing food, revenue and cultural experiences important to our tribal nations.

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

Slightly decrease; the repaired pipeline will eliminate wasted water flowing from the damaged pipeline, reducing pumping costs.

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

Regionally this project has been identified as high priority. Failure to this pipeline would be catastrophic to the critical fish production reared at Bingham Creek Hatchery and affiliated co-ops.

Location

City: Unincorporated

County: Mason

Legislative District: 035

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
Total		0	0	0	0	0

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Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000166
SubProject Title: Bingham Creek Hatchery- Replace Well Supply Line
SubProject Class: Preservation

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

none

SubProject Number: 40000189
SubProject Title: Electrical and Standby Generators
SubProject Class: Preservation

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Project Number: 40000164

Project Title: Minor Works Preservation 23-25

Project Class: Preservation

SubProjects

SubProject Number: 40000189

SubProject Title: Electrical and Standby Generators

SubProject Class: Preservation

Starting Fiscal Year: 2024

Agency Priority: 41

Project Summary

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

Project Description

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.

If funded, the Department will replace electrical systems and generators statewide.

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.

These aged systems need new updated electrical switches and electrical components. Generators are critical to keep pumps running during power outages.

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

Without backup power from generators, water will stop pumping into the hatcheries resulting in fish loss.

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

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.

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Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000189
SubProject Title: Electrical and Standby Generators
SubProject Class: Preservation
N/A

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.

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.

N/A

13. Is there additional information you would like decision makers to know when evaluating this request? No.

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

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Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000189
 SubProject Title: Electrical and Standby Generators
 SubProject Class: Preservation

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 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>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

none

SubProject Number: 40000191
 SubProject Title: Elochoman Hatchery Intake Removal
 SubProject Class: Preservation

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Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000191
SubProject Title: Elochoman Hatchery Intake Removal
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 41

Project Summary

Remove abandoned intake structure associated with Elochoman hatchery. The intake structure has become a barrier to fish passage at low flows and prevents sediment from moving downstream. Removal of the intake and installation of large woody debris will help restore natural stream functions.

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.

WDFW will complete construction of the removal of the upper intake associated with the Elochoman Hatchery. A large woody debris jam will also be installed where the intake is currently located. A design was completed for installing wood downstream from the upper intake to the main hatchery facility. The conclusion of the design identified the need for a feasibility study to determine if wood location and anchoring are adequate for the location. The reach between the upper intake and the main hatchery is incised with a lot of bedrock and high energy flows. The installation of wood will facilitate restoration, negating impacts caused by the weir by providing increased channel complexity, including creation of pools and cover for rearing salmonids, help sort and retain sediment that provides more gravel substrate for spawning. This effort will improve habitat for all life stages of salmonids. This restoration project will benefit priority species of Chinook, coho, chum and winter steelhead. The addition of large woody debris to the channel will increase the habitat diversity through a reach that is lacking in wood. In addition, riparian plantings provide increased shading to help cool the channel, as well as a food source for juvenile salmonids.

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 result in the construction of the removal of the intake structure and installation of large woody debris. The grant match will result in the completed designs for installation of large woody debris further downstream and installation of that wood.

Permits are not yet obtained for this project and will be for the removal of the intake and installation of all the large woody debris. Construction can begin summer 2024. The project can be phase with the removal of the upper intake and installation of wood at the intake site. Installation of the large woody debris can be phase for another work window but is recommended to be completed at the same time to save costs and help sort sediment that is not confined behind the intake weir.

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

High velocity flow can cause scouring of the channel and reduction of salmonid habitat. Adding structural complexity to the streambed will support the return of natural functions to the project site.

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

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Project Title: Minor Works Preservation 23-25

Project Class: Preservation

SubProjects

SubProject Number: 40000191

SubProject Title: Elochoman Hatchery Intake Removal

SubProject Class: Preservation

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

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, 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.

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.

The project will decrease annual operating costs by removing agency infrastructure that is no longer used and will no longer have to be liable for.

13. Is there additional information you would like decision makers to know when evaluating this request? No.

Location

City: Cathlamet

County: Wahkiakum

Legislative District: 019

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Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

Project Type

SubProject Number: 40000191
 SubProject Title: Elochoman Hatchery Intake Removal
 SubProject Class: Preservation

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

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000197
 SubProject Title: Facility Safety Deficiencies
 SubProject Class: Preservation

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Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000197
SubProject Title: Facility Safety Deficiencies
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 41

Project Summary

WDFW requests funding to correct safety deficiencies at Hatcheries and Wildlife Areas statewide. There are many safety issues at WDFW sites that are risks for employees and citizens. This project request is to address identified safety hazards to the public, school classroom tours, and hatchery staff that frequent or work at hatchery sites statewide. These projects include installation of perimeter fencing to keep public away from rearing ponds (drowning hazard), permanent stairways that are in poor to none usable condition. Safety lighting at remote hatchery water intake sites that often need manual cleaning and adjustments during darkness as examples.

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.

Providing safe and secure working conditions at hatchery sites is essential in providing open access to our facilities for both the public and our workers. Hatchery sites are often tied to local school district curriculum for field trips, especially for grades 2 through 6, therefore ensuring all visitors and agency staff have a safe site to visit or work in is paramount.

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.

This project will address safety items identified by agency safety teams statewide to improve working conditions for employees as well as improvements to public visitors that frequent our hatcheries statewide. Hatcheries are often destination sites for tourist and grade school classes to learn about salmon, this is especially true in the early fall months when adult fish return and everyone wants to see the "big fish". The projects included in this request are all on existing developed hatchery grounds or existing hatchery support infrastructure. Specific items include safety fencing, gates, lighting and stairways as examples.

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

Placement of fencing around ponds would greatly reduce the risk of visitors falling in hatchery rearing ponds, lighting of intake structures would make the evening responses to water intake plugging events safer as well placing gates to preclude public access to unsafe work areas are the prime examples of proposed actions addressed in this request.

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

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Date Run: 9/27/2024 10:39AM

Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000197
SubProject Title: Facility Safety Deficiencies
SubProject Class: Preservation

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

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, 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.
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.
N/A

13. Is there additional information you would like decision makers to know when evaluating this request?
No.

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)

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000197
SubProject Title: Facility Safety Deficiencies
SubProject Class: Preservation

Growth Management impacts
There are no growth management impacts

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 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>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative
none

SubProject Number: 40000199
SubProject Title: Fish Culture Improvements
SubProject Class: Preservation

477 - Department of Fish and Wildlife Capital Project Request

2025-27 Biennium

*

Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000199
SubProject Title: Fish Culture Improvements
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 41

Project Summary

Fish Culture Improvement requests are statewide projects that replace hatchery facility infrastructure requirements to successfully operate hatcheries. Examples of projects identified in this category include fish egg incubators, brail systems to work adult fish, pond screens, fiberglass intermediate ponds, shallow troughs for early rearing. These hatchery support elements are all over 20 to 40 years old and have exceeded their predicted design use. Other examples include modifications to existing infrastructure to prolong the life and usability, and or a new need to successfully implement the production goals at a given facility.

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 much of the needed fish culture infrastructure is old in poor or non-working condition. Investing in the hatchery infrastructure requirements will assure future hatchery production and reduce the risk of fish loss and many will improve the overall quality of hatchery fish resulting in improved contribution to fisheries and for some hatchery programs directly to the recovery of listed fish populations.

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, protect and or add smaller projects that are important elements for fish rearing infrastructure to achieve agency and co-manager fish release goals and objectives. 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?

Not funding this request would reduce the Department's ability to maintain the existing hatchery-rearing program statewide. Additional risk would also result from the potential of infrastructure failure resulting in potentially large fish losses.

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

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 Project Class: Preservation

SubProjects

SubProject Number: 40000199
 SubProject Title: Fish Culture Improvements
 SubProject Class: Preservation

documentation.

N/A

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.

N/A

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

No.

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

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	0	0	0	0	0
Total		0	0	0	0	0

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Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000199
SubProject Title: Fish Culture Improvements
SubProject Class: Preservation

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

none

SubProject Number: 40000202
SubProject Title: Samish Hatchery Friday Creek Intake Road Stabilization
SubProject Class: Preservation

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Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000164

Project Title: Minor Works Preservation 23-25

Project Class: Preservation

SubProjects

SubProject Number: 40000202

SubProject Title: Samish Hatchery Friday Creek Intake Road Stabilization

SubProject Class: Preservation

Starting Fiscal Year: 2024

Agency Priority: 41

Project Summary

The road leading to the intake for Samish Hatchery needs repair and stabilization. Recent years have seen an increase of sloughing, slide activity, and general instability of both banks leading to the intake. There are three major slide areas on the uphill side that have sloughed off and encroached or covered parts of the road. The downhill/stream side of the road has some undercut banks, erosion of the edges of the road, and some slide activity that could potentially wipe out the road. During storm events there are often many trees that come down across the road and block passage as well.

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 viability of the road is crucial since the intake is currently the only means of water to the hatchery and the 5+ million fish released from there. Safety for the employees is critical also as they will have to travel to the intake frequently. Bad weather events increase the chances of slides and the danger to employees as they are traveling to the intake more frequently to keep it operational.

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.

Erosion control and slide prevention are needed to stabilize the road to keep it intact and open so there is safe access to the intake to keep it operational to maintain production. Landowner access may be an issue since WDFW does not own the land, a private entity named Thousand Trails does.

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

N/A

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.

Citizens concerned for Southern Resident killer whale recovery, northern Puget Sound Treaty Tribes, recreational and commercial fishers and small business owners that are tied to tourism, boating, fishing. Wildlife viewing activities.

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.

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Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000202
 SubProject Title: Samish Hatchery Friday Creek Intake Road Stabilization
 SubProject Class: Preservation

N/A

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.

This project directly supports foundational work of the agency and contributes to the recovery and sustainability of healthy and diverse populations of fish and wildlife, in this case our Southern Resident killer whale pods. Fish released also support the Agency’s efforts to enhance recreational opportunities and protect treaty tribal fishery obligations.

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.

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?

The hatchery program provides food, revenue, and cultural experiences important to our local tribal nations and rural communities in Washington.

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

There should be no change in operating costs, except a reduction in emergency repair costs.

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

No.

Location

City: Burlington

County: Skagit

Legislative District: 040

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

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	0	0	0	0	0
Total		0	0	0	0	0

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Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000202
SubProject Title: Samish Hatchery Friday Creek Intake Road Stabilization
SubProject Class: Preservation

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Operating Impacts

No Operating Impact

Narrative

none

SubProject Number: 40000209
SubProject Title: Kendall Hatchery Incubation Pipeline
SubProject Class: Preservation

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Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000209
SubProject Title: Kendall Hatchery Incubation Pipeline
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 41

Project Summary

The incubation lines are outdated and can fail or be compromised. There are some valves that cannot be opened or closed due to age. Recently while inspecting small valves off the chiller pipeline which is part of the incubation pipeline, they were shown to have excessive corrosion and iron buildup, causing most of the valves to have less water flow and not operate effectively. This chiller line is much newer than the existing pipeline, so the integrity of the existing main pipeline and all valves is in serious question. Replacement of the line from the degassing tower all the way to and including inside the hatchery will update and provide security for the entire incubation facility.

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.

Kendall Creek Hatchery near Deming, Washington is a large-scale salmon and steelhead production hatchery in the Nooksack River basin that drains into Northern Puget Sound near Bellingham. Kendall Creek Hatchery is currently a key contributor to commercial, recreational, and Treaty Tribal fisheries. Results of the Governor's Task Force for recovering Resident Southern killer whale populations identified Kendall Hatchery as an early action item to provide more salmon, with an emphasis on spring Chinook, for whale prey availability. The incubation pipeline is rated as poor condition due to age. If the incubation line is compromised, it will negatively affect and result in a high risk to the Kendall Creek Hatchery program (spring Chinook, coho, chum, steelhead, and trout), incubation support to WDFW's Samish Hatchery fall Chinook program, as well as the Lummi Tribe's hatchery rearing programs at Little Skookum Creek Hatchery and the Lummi Tribe sea pen hatchery program located on Bellingham Bay.

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.

This project will start when all the eggs and production are all or mostly out of incubation. Coordination with the Hatchery Manager will dictate that timing but should be early spring through Mid-July. This project should be completed in one timeframe, so it does not interfere with incubation and early rearing activities.

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

The result of no action taken would significantly increase the risk of catastrophic fish loss at Kendall Creek Hatchery. The hatchery currently provides incubation for all on station releases which include spring Chinook, coho, chum, and steelhead. Additionally, Kendall Creek Hatchery provides incubation support for fall Chinook released at WDFW's Samish Hatchery, as well as chinook and coho eggs and fingerlings for the Lummi Nation's hatchery rearing programs that contribute to Puget Sound Treaty Fisheries.

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. Most of the hatchery infrastructure at the Kendall Creek Hatchery is in fair condition, replacing the old incubation water supply line (over 50 years old) was deemed necessary to ensure the existing hatchery program could continue into the future.

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Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000209
SubProject Title: Kendall Hatchery Incubation Pipeline
SubProject Class: Preservation

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

Citizens concerned for Southern Resident killer whale recovery, northern Puget Sound Treaty Tribes, recreational and commercial fishers, and small business owners that are tied to tourism, boating, fishing. Wildlife viewing activities.

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

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.

This project directly supports foundational work of the agency and contributes to the recovery and sustainability of healthy and diverse populations of fish and wildlife, in this case our Southern Resident killer whale pods. Fish released also support the Agency's efforts to enhance recreational opportunities and protect treaty tribal fishery obligations.

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).

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.

The Puget Sound Partnership has identified key milestones for increasing the Southern Resident killer whale population from 74 individual whales to 86 individuals by 2030, and up to 110 individuals by 2050. Scientific review has identified the low abundance of salmon particularly Chinook salmon is a leading cause of poor recruitment to this population of whales.

Kendell Creek Hatchery is in a perfect geographic area to contribute additional prey to these whale populations. The project also is consistent the Puget Sound Partnership to help ensure harvest of fish populations and support treaty reserved fishing rights. This project also supports the partnership's Strategy 25 to improve Economic Benefits for those business associated outdoor recreational activities such as fishing and wildlife viewing.

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?

The hatchery program provides food, revenue, and cultural experiences important to our local tribal nations and rural communities in Washington.

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

The project should not have any change in operating costs for Kendall.

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

No.

Location

City: Unincorporated

County: Whatcom

Legislative District: 042

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

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Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000209
SubProject Title: Kendall Hatchery Incubation Pipeline
SubProject Class: Preservation

Growth Management impacts
There are no growth management impacts

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 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>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000211
SubProject Title: Kendall Hatchery Water Supply Pipeline Repair
SubProject Class: Preservation

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000211
SubProject Title: Kendall Hatchery Water Supply Pipeline Repair
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 41

Project Summary

Wells 1 and 2 at the Kendall Creek Hatchery need to be rerouted from the general water distribution system to the aeration tower improving water quality. The pipeline that runs from well 3 is from the original 1952 upgrade and is severely degraded and in need of replacement as is the pump. Well 3 also needs to be rebuilt as flows have dropped from 1,200gpm to 300gpm.

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.

Kendall Creek Hatchery near Deming, Washington is a large-scale salmon and steelhead production hatchery in the Nooksack River basin that drains into Northern Puget Sound near Bellingham. Kendall Creek Hatchery is currently a key contributor to Tribal and commercial fisheries, as well as recreational fishing. The abundance of fish produced from Kendall Hatchery also provide prey opportunities for the critically endangered Southern Resident Killer Whale. The current water supply lines are rapidly deteriorating, and an upgrade is needed before there is a catastrophic failure and production loss. This project will also allow hatchery staff to use water in a more efficient manner as well as improve water quality/quantity.

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 project will replace aging pipelines improving water quality and increasing accessibility of additional water critical for fish production.

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

If there is no action taken, the aging pipeline will continue to deteriorate, possibly fail, and either kill fish at the hatchery or severely limit production, depending on what time of year a failure occurred. Fish hatchery workers will continue to be challenged working with old, outdated structures that continue to degrade and the added stress of trying to keep fish alive knowing infrastructure could potentially fail.

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.

Citizens concerned for Southern Resident killer whale recovery, northern Puget Sound Treaty Tribes, recreational and commercial fishers, and small business owners that are tied to tourism, boating, fishing. Wildlife viewing activities.

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

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Project Title: Minor Works Preservation 23-25

Project Class: Preservation

SubProjects

SubProject Number: 40000211

SubProject Title: Kendall Hatchery Water Supply Pipeline Repair

SubProject Class: Preservation

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.

This project directly supports foundational work of the agency and contributes to the recovery and sustainability of healthy and diverse populations of fish and wildlife, in this case our Southern Resident killer whale pods. Fish released also support the Agency's efforts to enhance recreational opportunities and protect treaty tribal fishery obligations.

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).

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.

The Puget Sound Partnership has identified key milestones for increasing the Southern Resident killer whale population from 74 individual whales to 86 individuals by 2030, and up to 110 individuals by 2050. Scientific review has identified the low abundance of salmon particularly Chinook salmon is a leading cause of poor recruitment to this population of whales.

Kendell Creek Hatchery is in a perfect geographic area to contribute additional prey to these whale populations. The project also is consistent the Puget Sound Partnership to help ensure harvest of fish populations and support treaty reserved fishing rights. This project also supports the partnership's Strategy 25 to improve Economic Benefits for those business associated outdoor recreational activities such as fishing and wildlife viewing.

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

This project could decrease the carbon footprint by delivering additional water more efficiently to the tower and improving available oxygen.

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?

The hatchery program provides food, revenue, and cultural experiences important to our local tribal nations and rural communities in Washington.

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

This project should not increase operating costs. There may be just a small increase in electricity usage, to get the water to the degassing tower, but it should be minimal if any.

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

No.

Location

City: Unincorporated

County: Whatcom

Legislative District: 042

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts

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Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000211
SubProject Title: Kendall Hatchery Water Supply Pipeline Repair
SubProject Class: Preservation

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 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>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative
none

SubProject Number: 40000212
SubProject Title: Statewide Toilet Replacement
SubProject Class: Preservation

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000212
SubProject Title: Statewide Toilet Replacement
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 41

Project Summary

This project would replace outdated dilapidated fiberglass outhouses at water access areas throughout the state with concrete, ADA-approved vault toilets. These old fiberglass outhouses may be limiting the amount of public use to the areas because of the difficulty of use by the elderly and handicapped. In addition, toilets will be removed from areas where no longer needed, and toilets will be installed at locations where toilets are missing/needed. 23-25 capital budget request is \$600,000.

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.

WDFW has identified a total of 39 substandard toilet facilities requiring replacement statewide.

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.

N/A

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

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

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

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

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

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Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000212
 SubProject Title: Statewide Toilet Replacement
 SubProject Class: Preservation

Growth Management impacts
 There are no growth management impacts

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 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>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative
 none

SubProject Number: 40000215
 SubProject Title: Marblemount Hatchery Pipeline Replacement
 SubProject Class: Preservation

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000215
SubProject Title: Marblemount Hatchery Pipeline Replacement
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 41

Project Summary

The Marblemount Hatcheries Cascade River supply line, from the pump station on, is in poor condition. It is severely corroded and some of the valving cannot be completely closed or opened. There have been several leaks in recent past and a major leak could result in a catastrophic fish loss as this is the facilities main water source. The production and rehabilitation of ESA listed Spring Chinook rely on these pipelines to provide adequate water for rearing at Marblemount Hatchery.

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.

Marblemount Hatchery production provides opportunities for Tribal and commercial fisheries, and recreational angling, while adding a significant abundance of prey for critically endangered Southern Resident Killer Whales of Puget Sound. Losing the production would negatively impact these opportunities in the future. The replacement of the aging pipeline will increase the integrity of the water delivery system.

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.

Current 21-23 biennium funding was used to purchase valves and some other pieces required for repairing the immediate needs. Additional funding is needed to stabilize the water delivery system in its entirety. Timing of the complete repair must be coordinated when channel ponds are not in use and flow demands are low (May- early August).

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

The result of no action taken would significantly increase the risk of catastrophic fish loss at Marblemount 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.

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.

Citizens concerned for Southern Resident killer whale recovery, northern Puget Sound Treaty Tribes, recreational and commercial fishers, and small business owners that are tied to tourism, boating, fishing. Wildlife viewing activities.

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

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.

This project directly supports foundational work of the agency and contributes to the recovery and sustainability of healthy and

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 Project Class: Preservation

SubProjects

SubProject Number: 40000215
 SubProject Title: Marblemount Hatchery Pipeline Replacement
 SubProject Class: Preservation

diverse populations of fish and wildlife, in this case our Southern Resident killer whale pods. Fish released also support the Agency's efforts to enhance recreational opportunities and protect treaty tribal fishery obligations.

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).
 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.

The Puget Sound Partnership has identified key milestones for increasing the Southern Resident killer whale population from 74 individual whales to 86 individuals by 2030, and up to 110 individuals by 2050. Scientific review has identified the low abundance of salmon particularly Chinook salmon is a leading cause of poor recruitment to this population of whales. Marblemount Hatchery is in a perfect geographic area to contribute additional prey to these whale populations. The project also is consistent the Puget Sound Partnership to help ensure harvest of fish populations and support treaty reserved fishing rights. This project also supports the partnership's Strategy 25 to improve Economic Benefits for those business associated outdoor recreational activities such as fishing and wildlife viewing.

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?

The hatchery program provides food, revenue, and cultural experiences important to our local tribal nations and rural communities in Washington.

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

The project should keep the annual costs the same, if not slightly lower due to efficiency. The net gain would be minimal though.

13. Is there additional information you would like decision makers to know when evaluating this request? No

Location

City: Unincorporated

County: Skagit

Legislative District: 039

Project Type

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

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
Total		0	0	0	0	0

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Project Class: Preservation

SubProjects

SubProject Number: 40000215
SubProject Title: Marblemount Hatchery Pipeline Replacement
SubProject Class: Preservation

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

none

SubProject Number: 40000222
SubProject Title: Palmer Ponds – River Intake Stair & Platform Installation
SubProject Class: Preservation

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Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000222
SubProject Title: Palmer Ponds – River Intake Stair & Platform Installation
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 41

Project Summary

This project will install stairs on a slope that accesses the river intake at Palmer Ponds on the Green River, as well as a walkway and platform to access the river intake screen safely and easily. There is currently no river access, staff must physically walk into the river to clean the intake.

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.

This project will improve safety for employees working at the facility. Currently there is a makeshift pathway leading to the river, but nothing in or over the screen, creating potential for slipping and falling and/or potential drowning. This project would install standard stairs & platform with handrail that meet L&I requirements.

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.

This is a relatively small project, but the river walkway and platform would need to be placed during the allowable in-water work window during the month of August.

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

This would provide a safer working area for employees.

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.

Currently the intake screens must be brushed manually and can only safely be done during low flow periods as staff must be physically in the river to clean it.

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

This project is centered around improving safety and accessibility for the employees that work at the facility.

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.

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.

This project directly supports foundational work of the agency and contributes to the recovery and sustainability of healthy and diverse populations of fish and wildlife, in this case our Southern Resident killer whale pods. Fish released also support the Agency's efforts to enhance recreational opportunities and protect treaty tribal fishery obligations.

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).

No

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"? If yes, please describe the impacts

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SubProjects

SubProject Number: 40000222
 SubProject Title: Palmer Ponds – River Intake Stair & Platform Installation
 SubProject Class: Preservation

on the Action Agenda, including expenditure and FTE detail.

No

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

Energy efficiency could be slightly improved because staff would be able to keep the screens clean, improving pump efficiency.

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?

The hatchery program provides food, revenue, and cultural experiences important to our local tribal nations and rural communities in Washington.

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

The project will be largely cost neutral for operating costs, a small potential exists to save energy by increasing pump efficiency due to more frequent cleaning. It could prevent a slip or fall which would decrease the chance for an L&I claim.

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

No.

Location

City: Unincorporated

County: King

Legislative District: 005

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	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropr	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

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Project Number: 40000164

Project Title: Minor Works Preservation 23-25

Project Class: Preservation

SubProjects

SubProject Number: 40000222

SubProject Title: Palmer Ponds – River Intake Stair & Platform Installation

SubProject Class: Preservation

Narrative

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

SubProject Number: 40000223

SubProject Title: Statewide Hatcheries – Predator Prevention Measures

SubProject Class: Preservation

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Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000223
SubProject Title: Statewide Hatcheries – Predator Prevention Measures
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 41

Project Summary

This project includes the construction of new, replacement of and modifications to predation control structures at fish hatcheries located throughout the state. Fish loss at hatcheries due to predation can approach 50 percent if no directed efforts are taken. The primary predation losses at hatcheries are contributed to birds and otters. This project includes providing permanent bird/otter exclusion systems and netting around hatchery rearing ponds.

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 number one cause for juvenile fish loss at a hatchery is due to predation. Often times this loss occurs after large investments to collect the broodstock, incubation of eggs and early rearing has occurred. Placement of predator control systems at hatcheries ensures fish rearing program goals are met and improves the hatchery's overall efficiency and contributions to fisheries and/or recovery of listed stocks.

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 proposal identifies a number hatcheries located throughout the state that currently have no predation control system in place, inadequate or ineffective systems due to age and wear and tear. The proposal will ensure frame structures including guide wires and poles are place strategically around rearing ponds and then covered with netting to exclude bird entrance. Additionally some of the projects will include solid side panels to prevent otter entrance where river otters has been identified as the key cause of fish loss due to predation.

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

The construction of effective predator control systems prevents the access of predators to the hatchery fish rearing ponds and thus virtually eliminating this problem. Not funding this project will result in increased fish losses directly resulting from predation.

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

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 Project Class: Preservation

SubProjects

SubProject Number: 40000223
 SubProject Title: Statewide Hatcheries – Predator Prevention Measures
 SubProject Class: Preservation

share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

N/A

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, 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.

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.

No.

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

No.

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

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
<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	0	0	0	0	0
Total		0	0	0	0	0

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Project Class: Preservation

SubProjects

SubProject Number: 40000223
SubProject Title: Statewide Hatcheries – Predator Prevention Measures
SubProject Class: Preservation

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

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.

SubProject Number: 40000224
SubProject Title: Pumps and Alarms
SubProject Class: Preservation

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Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000224
SubProject Title: Pumps and Alarms
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 41

Project Summary

This project is requesting funding to replace hatchery water supply pumps and low water alarm systems statewide. The Department has identified a number of hatcheries that are currently operating with old and nearly worn-out water supply pumps and with old low water alarm systems that are reaching their life design cycle. Water supply pump and alarm parts to repair older pumps and alarms are becoming scarcer and more difficult to find. Hatcheries identified for alarm replacement include: Reiter Ponds, Hurd Creek, Forks Creek, Bogachiel Hatchery and Naches Hatchery.

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.

Ensuring adequate water supplies to hatcheries is the most essential activity to ensure successful hatchery fish rearing programs. Many of our hatchery intakes were constructed in the 1940's through 1985 and are old and poor working condition as well as inefficient in power consumption. Replacing the old worn-out pumps will improve dependability, improve power consumption and reduce risk of fish loss due to lack of water supply. The low water alarms are all replacements of old systems that due age and lack of replacement parts increases the risk of alarm failure and subsequent fish losses.

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.

This request is for replacement of key hatchery infrastructure needs that have not been address at a pace that keeps up with the pace pumps and alarms are just plain wore out. The project will result in using new technology such as variable speed water pumps and new alarm technology that has proven to be more dependable and repairable in the field.

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

Not taking action would increase the risk of catastrophic fish loss due to lack of water supply to fish incubators and rearing ponds.

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

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 Project Class: Preservation

SubProjects

SubProject Number: 40000224
 SubProject Title: Pumps and Alarms
 SubProject Class: Preservation

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, 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.

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.

N/A

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

No.

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

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	0	0	0	0	0
	Total	0	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

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Project Class: Preservation

SubProjects

SubProject Number: 40000224

SubProject Title: Pumps and Alarms

SubProject Class: Preservation

No Operating Impact

Narrative

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

SubProject Number: 40000231

SubProject Title: Statewide Building Repairs (Non-hatchery)

SubProject Class: Preservation

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Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000231
SubProject Title: Statewide Building Repairs (Non-hatchery)
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 41

Project Summary

The project includes repairs to wildlife area offices, shops, and other buildings to provide safe facilities where staff work and to prevent deferred repairs that often lead to structure damage and greater future costs. Repairs include doors, windows, electrical, plumbing, siding, insulation, floors, heating, cooling, security, etc.

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.

Funding to maintain wildlife area buildings has been inadequate resulting in safety concerns, poor working conditions for some staff, structural damage from deferred maintenance, elevated maintenance costs and inefficiencies. This ongoing issue weighs heavily on some staff impacting morale.

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.

Repairs include doors, windows, electrical, plumbing, siding, insulation, floors, heating, cooling, security, etc. Work can start as soon as funds are available and can be completed within one or two years. Projects can be phased if needed.

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

Maintenance and repair of statewide buildings will provide continued utility and safety for agency staff.

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

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, 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.

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SubProjects

SubProject Number: 40000231
 SubProject Title: Statewide Building Repairs (Non-hatchery)
 SubProject Class: Preservation

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.

Building repairs will decrease annual operating costs and prevent structural damage that require higher future repair costs. Well operating systems including doors, windows, electrical, plumbing, siding, insulation, floors, heating, cooling, and security decrease maintenance time, save energy and prevent vandalism.

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

Acct Code	Account Title	Expenditures			2025-27 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				
		2027-29	2029-31	2031-33	2033-35	
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

2025-27 Biennium

*

Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000164

Project Title: Minor Works Preservation 23-25

Project Class: Preservation

SubProjects

SubProject Number: 40000231

SubProject Title: Statewide Building Repairs (Non-hatchery)

SubProject Class: Preservation

Narrative

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

SubProject Number: 40000232

SubProject Title: Statewide Dam Safety Repairs

SubProject Class: Preservation

477 - Department of Fish and Wildlife Capital Project Request

2025-27 Biennium

*

Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000164

Project Title: Minor Works Preservation 23-25

Project Class: Preservation

SubProjects

SubProject Number: 40000232

SubProject Title: Statewide Dam Safety Repairs

SubProject Class: Preservation

Starting Fiscal Year: 2024

Agency Priority: 41

Project Summary

The Department is requesting funding to inspect agency owned dams and make appropriate safety repairs.

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.

WDFW owns more dams than any other state agency - 45 statewide. Safety discrepancies have been identified during routine inspection at several dams. This project will provide sufficient funding for repairs at higher priority dam locations.

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.

Repair of agency-owned dams.

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

Repair of safety issues of agency-owned dams.

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

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, 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,

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000232
 SubProject Title: Statewide Dam Safety Repairs
 SubProject Class: Preservation
 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.

N/A

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

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	0	0	0	0	0
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

477 - Department of Fish and Wildlife
Capital Project Request

2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000164

Project Title: Minor Works Preservation 23-25

Project Class: Preservation

SubProjects

SubProject Number: 40000232

SubProject Title: Statewide Dam Safety Repairs

SubProject Class: Preservation

Narrative

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

SubProject Number: 40000234

SubProject Title: Statewide Hatcheries – Intake and Water Supply Repairs

SubProject Class: Preservation

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2025-27 Biennium

*

Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000234
 SubProject Title: Statewide Hatcheries – Intake and Water Supply Repairs
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 41

Project Summary

Minor repairs to statewide hatchery intake structures. Repairs will facilitate intakes to remain in compliance with water quality standards and most importantly provide water supply to incubation and rearing ponds. Many of the structures have components over 20 to 40 years old and have exceeded their predicted design use.

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.

Types of repairs include replacing valves, blast nozzles, sheet pile erosion, aeration chamber repairs, screen replacements and repairs to leaky piping.

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 and repair important elements for fish rearing infrastructure to achieve agency and co-manager fish release goals and objectives. 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?

Not funding this request would reduce the Department's ability to maintain the existing hatchery-rearing program statewide. Additional risk would also result from the potential of infrastructure failure resulting in potentially large fish losses.

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

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, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

N/A

477 - Department of Fish and Wildlife Capital Project Request

2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000234

SubProject Title: Statewide Hatcheries – Intake and Water Supply Repairs

SubProject Class: Preservation

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.

N/A

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

Acct Code	Account Title	Expenditures			2025-27 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						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

Operating Impacts

No Operating Impact

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Capital Project Request

2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000164

Project Title: Minor Works Preservation 23-25

Project Class: Preservation

SubProjects

SubProject Number: 40000234

SubProject Title: Statewide Hatcheries – Intake and Water Supply Repairs

SubProject Class: Preservation

Narrative

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

SubProject Number: 40000235

SubProject Title: Statewide Hatchery Residence Repairs

SubProject Class: Preservation

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000235
SubProject Title: Statewide Hatchery Residence Repairs
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 41

Project Summary

The Department owns and manages several residences where employees are required to reside primarily to respond to emergency conditions, example salmon hatcheries where a 10-minute response time is required to ensure water flows are maintained to prevent catastrophic fish losses. Most residences are over 50 years old, and many require capital investments to provide "livable conditions" for employees to continue to provide this service.

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.

This request is primarily for preservation of previous capital investments with a focus on residence repairs. Residential repairs include fixing domestic water supply including failing plumbing and fixtures, house siding, new heating systems, and flooring both structural and cosmetic, gutters as primary examples. Generally, the proposal identifies those residences in the poorest condition. The highest priority are projects that address conditions that are currently failing or near a failing condition.

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.

This proposal is fixing existing structures that are old and in poor condition, with hope of reducing future replacement requests that have significantly higher costs.

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

This request would fix the worst conditions aspects of agency housing that have been deemed a requirement to provide emergency response capabilities at facilities that are most commonly remote locations

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

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Capital Project Request

2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000164

Project Title: Minor Works Preservation 23-25

Project Class: Preservation

SubProjects

SubProject Number: 40000235

SubProject Title: Statewide Hatchery Residence Repairs

SubProject Class: Preservation

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

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, 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.

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.

N/A

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)

477 - Department of Fish and Wildlife
Capital Project Request

2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000164
Project Title: Minor Works Preservation 23-25
Project Class: Preservation

SubProjects

SubProject Number: 40000235
SubProject Title: Statewide Hatchery Residence Repairs
SubProject Class: Preservation

Growth Management impacts
There are no growth management impacts

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 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>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

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.

SubProject Number: 40000236
SubProject Title: Statewide Hatchery Residence Replacement
SubProject Class: Preservation

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2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000164

Project Title: Minor Works Preservation 23-25

Project Class: Preservation

SubProjects

SubProject Number: 40000236

SubProject Title: Statewide Hatchery Residence Replacement

SubProject Class: Preservation

Starting Fiscal Year: 2024

Agency Priority: 41

Project Summary

The Department owns and manages several residences where employees are required to reside primarily to respond to emergency conditions, example salmon hatcheries where a 10-minute response time is required to ensure water flows are maintained to prevent catastrophic fish losses. Most residences are over 50 years old and many require capital investments to provide "livable conditions" for employees to continue to provide this service.

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.

Fallert Creek Residence #2 Replacement. Department of Health has condemned this residence as unsafe for occupancy due to black mold and water issues making it inhabitable.

Other locations under consideration include Elwha Hatchery Residence #2; Marblemount Hatchery Residence #1; Wallace River Hatchery Residences 3 and 4; and Wallace River Hatchery Residence #3 garage.

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.

Repair to hatchery resident facilities.

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

Repairs to facilities restore and improve utility of facilities, and address health and safety issues.

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

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, software (to include cloud-based services), contracts or staff? If yes, complete the IT Addendum (available upon request).

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 Capital Project Request

2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000236
 SubProject Title: Statewide Hatchery Residence Replacement
 SubProject Class: Preservation

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.

N/A

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

Acct Code	Account Title	Expenditures			2025-27 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	2027-29	2029-31	2031-33	2033-35
		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

2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000164

Project Title: Minor Works Preservation 23-25

Project Class: Preservation

SubProjects

SubProject Number: 40000239

SubProject Title: Statewide Fishway Repairs

SubProject Class: Preservation

Starting Fiscal Year: 2024

Agency Priority: 41

Project Summary

This project will provide funding to make minor repairs and corrections to culverts and barriers restricting safe passage of fish. 23-25 capital budget request is \$500K

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.

WDFW estimates that 40,000 fish passage barriers exist in Washington State, which in most cases stands in the way of salmon and steelhead accessing prime spawning and rearing habitat. The project will provide increased biological and ecological value these waterways.

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.

Project sites include, but not limited to:

Salmon Falls Fishway

Cedar Creek Fishway

Little Kalama 4 & 5

Robinson Creek Fishway

Abernathy Fishway

Cement Creek Fishway

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

477 - Department of Fish and Wildlife
 Capital Project Request

2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000164
 Project Title: Minor Works Preservation 23-25
 Project Class: Preservation

SubProjects

SubProject Number: 40000239
 SubProject Title: Statewide Fishway Repairs
 SubProject Class: Preservation

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 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>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

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.



OFM

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

2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000848

Project Title: Kalama Falls Hatchery Replace Raceways and PA System

Project Class: Preservation

Description

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2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000848

Project Title: Kalama Falls Hatchery Replace Raceways and PA System

Project Class: Preservation

Description

Starting Fiscal Year: 2031

Agency Priority: 43

Project Summary

The Kalama Hatchery provides the cornerstone production for the lower Columbia River commercial and recreational fisheries for Washington State fishers. Hatchery reared salmon released from this facility not only contribute in high numbers to the freshwater fishers but contributes at a high rate to our coastal fisheries such as Ilwaco, Westport, LaPush and Neah Bay ports. The proposed project replaces and modernizes the old, failing, and outdated designed infrastructure to meet current fish rearing guidelines. The project will reduce the risk for catastrophic fish loss and improves overall survival and contribution of fish reared and released from this facility.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

The existing raceways were built in 1959 and are at the end of their design life. Multiple cracks throughout the structures compound fish health issues and complicate inventories. The drain pipes are rusting and are compromised in numerous locations. Additionally the facility is undergoing a remodel that will require re-use water to be pumped to the downstream holding ponds. Renovation would allow these ponds to feed the lower raceways via gravity, saving operations dollars while increasing reliability.

The pollution abatement pond was built in the mid-seventies and was not designed to capture the entire facility effluent. A replacement is needed to meet State and Federal NPDES regulations.

In conjunction with the Fallert Creek hatchery, Kalama Falls produces 7 million fall Chinook, 300,000 coho, 500,000 spring Chinook and 180,000 steelhead annually. The hatchery programs on the Kalama River generate \$2.8 million dollars annually to local personal income (TCW Economics 2009). These programs support fisheries in Southeast Alaska, Canada, the Washington coast, the lower Columbia River and the Kalama River.

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

This request would replace the 12 existing raceways with 16 new raceways, replace the existing pollution abatement pond, connect the ponds with new piping, and complete the site work started in the previous 2 phases.

Construction would start in the fall of 2021 and be completed in winter 2022. This is the final of 3 phases. Further phasing of this project would be impractical.

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

Completion of this project will increase the survival of fish, meet co-managers Salmonid Disease Control Policy obligations, and will support the agency's goal of providing sustainable fisheries into the future.

Replacing the pollution abatement pond will allow the Department to be in compliance with the Federal and State regulations associated with Clean Water Act.

Failure to address these projects could lead to regulatory issues that may affect operation of the facility and increase the loss of the state's resources. See below for further economic impact.

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 the final phase of a 3-phase project. There are no feasible alternatives to replacing the existing raceways and PA pond, and none were studied.

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2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000848

Project Title: Kalama Falls Hatchery Replace Raceways and PA System

Project Class: Preservation

Description

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

This project, if funded, will improve recreational and commercial harvests through increased survival of fish. The hatchery programs on the Kalama River generate \$2.8 million dollars annually to local personal income (TCW Economics 2009).

Also see: NOAA Mitchell Act Program website:

<http://www.nwr.noaa.gov/Salmon-Harvest-Hatcheries/Hatcheries/Mitchell-Act-Programs.cfm>

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No other funding will be used.

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.

This project supports the agency strategic plans as follows:

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.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No it is not.

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

This project will have no effect on carbon pollution. The existing raceways are fed by gravity and the new raceways will also be fed by gravity.

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000848

Project Title: Kalama Falls Hatchery Replace Raceways and PA System

Project Class: Preservation

Description

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

Any impacts to the operating budget would likely be offset by current repair and replacement costs necessary to keep the facility operational. Operational funding source is Federal Mitchell Act.

Location

City: Kalama

County: Cowlitz

Legislative District: 020

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department is renovating an existing asset and does not expect growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	12,395,000	511,000	76,000	229,000	
	Total	12,395,000	511,000	76,000	229,000	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State			11,579,000		
	Total	0	0	11,579,000	0	

Operating Impacts

No Operating Impact

Narrative

The Department is renovating an existing asset and does not expect any operating impacts.

OFM

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000662

Project Title: 2023-25 Cooperative Elk Damage Fencing

Project Class: Preservation

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000662

Project Title: 2023-25 Cooperative Elk Damage Fencing

Project Class: Preservation

Description

Starting Fiscal Year: 2020

Agency Priority: 44

Project Summary

Provide cooperative deer and elk damage prevention fencing through a cost share program with private landowners statewide. Also replace over 5 miles of elk control fence on WDFW property where the posts are rotten and the woven wire is brittle to prevent private crop damage and allow sustaining the elk herds at population objectives identified in herd management plans. Replace, where feasible, with new metal-style fence that doesn't rot and has a higher level of fire resistance.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

Replacement of the sections of elk control fencing on WDFW property will keep elk from depredating private agricultural lands and keep cattle from trespassing onto the wildlife area. Further, deer and elk population objectives are difficult to achieve without the cooperation of private landowners. Many times, private property can be damaged which reduce landowner tolerance for wildlife on their property and cost-share fencing are an effective preventative tool in many situations. These damage prevention fences will help the state achieve population objectives and maintain healthy deer and elk populations in the face of increasing human population and corresponding development.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

This project proposal will continue our efforts to implement a cooperative fencing program with landowners who experience chronic crop damage caused by deer and elk. We have experience implementing projects with private landowners in several counties, including but not limited to Skagit, Douglas, Chelan, Kittitas, and Yakima. Typically, the state provides materials and some volunteer workers and the landowner contributes labor for installation.

In addition, funding would be used to replace elk control fence on existing WDFW property in Yakima and Kittitas counties, some of which is on steep, rocky ground and requires special building materials. Existing wooden fence posts and wire will need to be removed and, where feasible, will be replaced with metal posts, which will be pounded or drilled into place using an excavator, and new woven wire installed.

By replacing deteriorating fences and building fences through cooperative agreements with private landowners, WDFW would be able to help reduce deer and elk impacts to privately owned crops. Without funding, department options to help landowners avoid damage are severely limited and will likely result in increased crop damage claims. According to RCW, landowners can receive up to \$10,000 per crop loss claim, and even more through an appeals process. While compensation is provided, the tolerance for deer and elk on private lands will continue to decline.

3. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

The largest positive impact would be felt by private landowners because it is their crops that are at risk. Whether the fencing is a cost-share fence on private property or a boundary fence on WDFW lands, both are designed to protect private property from the impacts of deer and elk. Work could be done statewide, but known high-priority counties include Skagit, Yakima,

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Project Number: 30000662
 Project Title: 2023-25 Cooperative Elk Damage Fencing
 Project Class: Preservation

Description

Kittitas, and Chelan counties.

4. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

No

5. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No

6. Describe how the project supports the agency’s strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Building and maintaining fences designed to minimize deer and elk impacts to crops would support Goal 1 (*Conserve and protect native fish and wildlife*), Goal 2 (*Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences*), and Goal 3 (*Promote a healthy economy, protect community character, maintain and overall high quality of life, and deliver high-quality customer service*) of the WDFW Strategic Plan. Fencing projects designed to protect private crop land allows the agency to manage for higher numbers of deer and/or elk, which results in increase conservation, increased hunting opportunities, increased “watchable” wildlife opportunities, and increased expenditures in local communities. In addition, reduced crop depredation results in increased economic gains by producers. This proposal also helps the agency meet Objective 20 in the 2015-2021 Game Management Plan where there are strategies to provide landowners with materials and assistance to proactively address damage issues. Without these resources, a key preventive tool is not available.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,600,000	3,014,000	293,000	293,000	
	Total	3,600,000	3,014,000	293,000	293,000	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	

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Project Number: 30000662

Project Title: 2023-25 Cooperative Elk Damage Fencing

Project Class: Preservation

Funding

		Future Fiscal Periods			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

OFM

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Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000826

Project Title: Snow Creek Reconstruct Facility

Project Class: Preservation

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000826

Project Title: Snow Creek Reconstruct Facility

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 45

Project Summary

The project involves reconstruction of the Snow Creek Resort, near Neah Bay and includes rebuilding the RV park, tent camping areas, water system, on-site sanitary sewer system, restrooms, boat launch, launch and mooring floats, mooring buoys, office and truck and trailer parking. The property was purchased using a grant which stipulates the property must be used to provide a boat launch. Reconstruction of the resort will restore the property to its historic use and provide the required boat launch and sanitary amenities.

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.

To quote from the 2020 Pre-design report, "The WDFW mission statement is to protect and perpetuate fish, wildlife and ecosystems while providing sustainable fish and wildlife recreational and commercial opportunities. Snow Creek Resort redevelopment supports this mission by providing greater opportunity through a developed area for users to launch boats and access the Straits of Juan De Fuca, allowing fishing and wildlife viewing. Redevelopment of this access for camping and boat and kayak launching in this area near the entrance to Puget Sound allows users to avoid disturbance of the ecosystem along many local, easily accessible beaches, protecting ecologically important lands, addressing factors influencing Puget Sound Ecosystem Health, identified in Results Washington.

As a condition of the 1978 Land and Water Conservation Grant WDFW used for the purchase of the property, the site must provide a boat launch, or another property and launch must be provided in its place. Included in the contract language is, "RCW 43.99.100, Marine recreational land with respect to which money has been expended under RCW 43.99.080 shall not, without the approval of the committee, be converted to other uses other than those for which such expenditures were originally approved. The committee shall only approve any such conversion upon conditions which will assure the substitution of other marine recreation land of at least equal fair market value at the time of conversion and of as nearly as feasible equivalent usefulness and location."

The existing launch is in a state of disrepair and not operational and has been closed since 2017. Without redevelopment, this requirement remains unfulfilled. No other suitable properties appear available in the area. Redevelopment, including a boat launch, would bring the State in compliance with the grant conditions and provide greater opportunities to access fish and wildlife in accordance with WDFW's mission statement."

Finally, the Snow Creek Resort is the only publicly owned boat launch access site within Marine Area 4.

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 21-23 biennium request will produce the studies, permits, design, plans and specifications for reconstruction of the RV park, tent camping areas, water system, septic system, restrooms, boat launch, launch and mooring floats, mooring buoys and an office location. Request for construction funds will be made the following biennium and the project is planned to be constructed in the 23-25 biennium with no phasing.

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

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Project Title: Snow Creek Reconstruct Facility

Project Class: Preservation

Description

From the 2020 Pre-design Report, "Without reconstruction the site will not be able to support camping in any form, motorized boat launching, or restrooms. Regional, peak-season user capacity would be reduced, eliminating camping, and limiting fishing and wildlife viewing opportunities, contrary to WDFW's mission. The upper site would remain closed and the lower site would remain gated, with limited roadside parking and no restroom facilities.

Maintenance costs would increase in the coming years to address safety issues and demolition. The consequences of selecting the "No Action" alternative, to public service delivery, include restriction of the number of visitors to the site and severe limitation of water access. This site was previously a bustling hub of camping, boating and wildlife watching activity but currently only affords space for two vehicles to park in front of the lower gate.

No action includes elimination of the recent historic use of the site for motorboat access, including launching and mooring. Boating is limited to hand-carrying small boats such as kayaks, several hundred feet to the water's edge, discouraging most users from making the effort. Taking no action also increases the difficulty for divers, requiring them to carry heavy dive equipment to the water. This severely limits what was historically a tremendous opportunity for divers to explore and view and catch rockfish and lingcod around nearby Seal and Sail rock. It also virtually eliminates power boat use, denying anglers access to excellent local salmon, halibut, rockfish and lingcod fishing in the Straits. The purchase agreement for this property requires the State to install a boat launch, which will not be satisfied without redevelopment unless another property is purchased.

The No Action alternative also negatively impacts the economies of local communities. Supplies necessary for recreation such as fuel, groceries, vehicle, RV, trailer and boat parts, life jackets, licenses, fishing gear, nets, bait, ice, firewood, fish smoking and processing supplies, etc. are not available on-site. Lost gear and forgotten supplies are always a challenge in remote locations. Access, supply and resupply require users to travel to nearby towns, the closest of which are, Neah Bay, three miles to the west, and Sekiu, 14 miles to the east. The larger number of Snow Creek visitors who would have been drawn to local hotels, restaurants, coffee stands, phone service areas, postal service, coastal beaches, cultural attractions and events, will not be frequenting these places, eliminating potential income for local businesses. Finally, during peak seasons, the maximum visitor carrying capacity of the region is reduced without redevelopment of the Snow Creek Facility."

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.

All options are discussed in detail in the 2020 Pre-design Report, summary follows. "WDFW assessed three options for site redevelopment and a no-build option. Option 1 is preferred and would include full redevelopment of the access, including boat launch, floats, mooring, mooring buoys, RV and tent camping, water and sewer systems, restrooms, parking and a caretaker and fee collection, which would help cover maintenance costs. Option 2, without the full-time presence of a caretaker, would support a self-launch boat ramp and minimal loading floats to be seasonally removed, along with gravel parking and vault toilets. This lesser alternative would not require fees, nor would it support running water or camping, much like a typical WDFW access site. Maintenance costs would become the obligation of WDFW. Option 3, a self-launch boat ramp with no floats, would allow the similar upland site configuration but elimination of the seasonal contractor required for float installation and winter storage. Maintenance costs would become the obligation of WDFW. Option 4, the No-Action Option, would be not to build anything and leave the site as-is."

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

Buildings added would include a vault toilet, restrooms with showers and an office for a vendor. The existing site has parking for two vehicles in front of a closed gate and currently allows access to between 2-12 people with no sanitary facilities. Boating access is limited to hand-carried boats. Moving forward with the preferred alternative would allow the site to serve up to 138 people per day and would provide a boat launch for motorized boats. The site is a destination location, serving residents in communities across the State and beyond and would support the local communities of Neah Bay and Sekiu with

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Project Title: Snow Creek Reconstruct Facility
Project Class: Preservation

Description

some economic impacts to Forks and Port Angeles.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

Per the 2020 Pre-design Report, "The possibility exists of partial RCO funding up to \$1M through the competitive grant process for a Boating Facilities Grant. Only portions of the property that are exclusive to boating use would qualify for this grant. Camping amenities would not be funded. This would require a capital match to complete the project."

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.

This project is consistent with the Agency's Strategic Master Plan in that it provides public access for fishing and wildlife viewing in accordance with the WDFW mission statement.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No

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

There would be little energy use on-site. Per the 2020 Pre-design Report, "Building designs will be designed to be zero energy or zero-energy capable and include consideration of net-embodied carbon. If cost effective zero-energy buildings are not technically feasible, buildings will be designed to exceed the current state building code for energy efficiency to the greatest extent possible, per Executive Order 18-01-1(b), New Facility Construction.

Location

City: Unincorporated

County: Clallam

Legislative District: 024

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The Department is renovating an existing asset and does not expect impact to growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	8,196,000	422,000	644,000	70,000	
	Total	8,196,000	422,000	644,000	70,000	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	7,060,000				

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Funding

Total	7,060,000	0	0	0
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Operating Impacts

No Operating Impact

OFM

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000827

Project Title: Forks Creek Hatchery - Renovate Intake and Diversion

Project Class: Preservation

Description

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Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000827

Project Title: Forks Creek Hatchery - Renovate Intake and Diversion

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 46

Project Summary

The request improves fish passage by removing a fish passage barrier and improving another; improves stream habitat by removing in-stream structures and adding large woody debris; and upgrades the Forks Creek Hatchery to current state and federal standards for fish passage and screening by replacing current screens with compliant material and cleaning capabilities, and adding a fishway that improves passage conditions for wild fish. This project will open 28 miles of spawning and rearing habitat for Chum, Chinook, and Coho salmon, Steelhead, and Cutthroat Trout.

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.

This project presents an opportunity to improve fish passage and stream habitat and upgrade a WDFW facility (Forks Creek Hatchery) to current state and federal standards. The request is a priority because WDFW is committed to removing/improving fish passage barriers and bringing facilities into compliance with National Oceanic and Atmospheric (NOAA) and WDFW fish passage and screening criteria.

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 remove a fish passage barrier, improve another fish passage barrier, improve stream habitat conditions, and construct a fishway. Phase I of this project started in 2016 with a Washington Coast Restoration Initiative (WCRI) Grant, and the Capital Budget request for Phase II in 2017. The project was fully designed and permitted, partially constructed by the WCRI Grant. To accommodate in-water work windows and available funding, project phases were configured as follows. Phase I: Removed in-stream structures and constructed bank protection with LWM and riparian planting (completed October 2017). Phase II: Replace lower weir and intake with upgraded pumps and screens, new screen cleaning system and fishway to facilitate upstream passage when adults not being collected. (Construction 2019-2020). Phase III will replace 24" diam. supply piping with 30" for increased flow of combined water right and construct a settling pond/distribution box. Phase IV removes the upstream siphon intake.

This current request adds \$511K to the previously requested total, addressing the following unanticipated construction costs: relocate the new intake screen for improved sweeping flow and submergence (Phase II), \$293K; and replace the raceway supply manifold in poor condition (Phase III), \$218K.

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

The screen relocation is already under way with funds intended for upper intake removal. The primary goal of this restoration project, removal of this fish passage barrier, would be deferred until additional funds become available. The sed-pond/d-box that supplies the raceways would also be postponed until the supply manifold can be replaced.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost

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Project Title: Forks Creek Hatchery - Renovate Intake and Diversion

Project Class: Preservation

Description

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.

Clientele impacted by this project are recreational and commercial fishers and business owners in Pacific County whose local economies depend on angling tourism dollars, particularly those who service and/or sell fishery related goods or process fish. Benefitting the Pacific County economy would in turn benefit the economy of Washington State. If the hatchery were to close due to failure to comply with state and federal fish passage and screening criteria, these dollars would be lost. Additionally, the Pacific County (WRIA 24) Strategic Plan for Salmon Recovery (2001) states that if critical habitat needs are restored, fish passage barriers are removed, and salmonid populations are increased, "then the Willapa community may see a return to viable natural spawning that will in turn support the Willapa region's historic fishing industry for all salmon species."

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

Yes, a Washington Coast Restoration Initiative Grant of \$2,107,000.00 (managed by RCO) was used to complete a portion of the project.

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.

- Initiative 28: Increase the miles of stream habitat re-opened to salmon and steelhead access from 350 to 450 miles by 2016.
- Initiative 29: Increase the number of fish passage barriers corrected per year from 375 to 500 by 2016. This project would open 28 miles of spawning and rearing habitat for Chum, Chinook, and Coho salmon, Steelhead, and Cutthroat Trout by removing one fish passage barrier and improving another fish passage barrier. This project supports the following HSRG recommendations (HSRG 2014 – On the Science of Hatcheries):
 - Minimize adverse ecological interactions between hatchery- and natural-origin fish Improved adult collection capabilities will reduce the number of hatchery fish upstream of the facility that could potentially reduce fitness of wild fish through interbreeding.
 - Minimize effects of hatchery facilities on the ecosystem in which they operate This project would bring Forks Creek Hatchery into compliance with NOAA and WDFW fish passage and screening criteria, thereby protecting wild fish populations. Currently, some hatchery fish are able to pass above the hatchery weir at high flows, potentially reducing the fitness of wild fish populations through interbreeding. This project supports the following HSRG recommendations (HSRG 2005 – Puget Sound and Coastal Washington Hatchery Reform Project, Willapa Bay):
 - Forks Creek Hatchery – improve the facility's adult collection capabilities to permit collections during high flows. This project would raise the hatchery weir approximately 2 feet, which would decrease the number of fish able to pass above the weir at high flows, therefore resulting in improved adult collections during high flows. Improved adult collection capabilities will reduce the number of hatchery fish upstream of the facility that could potentially reduce fitness of wild fish through interbreeding.
 - Provide screening and fish passage at all regional facility intakes. This project would bring Forks Creek Hatchery into compliance with NOAA and WDFW fish passage and screening criteria, thereby protecting wild fish populations. This project addresses limiting factors outlined in the Pacific County (WRIA 24) Strategic Plan for Salmon Recovery (2001):
 - Low levels of large woody debris to store [spawning] gravels. This project would add large woody debris, which will provide the river reach the ability to capture gravels.
 - Fish blockages. This project would remove one fish passage barrier and improve another fish passage barrier.
 - Forks Creek is on the Washington State 303(d) List for exceeding water temperature. New riparian plantings will lower stream temperature by providing shade. This project supports the following goal in the Washington Coast Sustainable Salmon Plan (2013):
 - Regional hatchery practices will not impair wild fish populations and, where appropriate, will help to protect them. This project would bring Forks Creek Hatchery into compliance with NOAA and WDFW fish passage and screening criteria, thereby protecting wild fish populations. Currently, some hatchery

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Project Title: Forks Creek Hatchery - Renovate Intake and Diversion

Project Class: Preservation

Description

fish are able to pass above the hatchery weir at high flows, potentially reducing the fitness of wild fish populations through interbreeding.

8. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”?

N/A - This project does not take place in the Puget Sound area.

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

N/A

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

This project supports initiatives and goals outlined in the WDFW 2015-17 strategic plan, statewide and local recommendations by the Hatchery Scientific Review Group (HSRG), the Pacific County Strategic Plan for Salmon Recovery, and the Washington Coast Sustainable Salmon Plan. The request will improve fish passage by removing a fish passage barrier and improving another; improve stream habitat by removing in-stream structures and adding large woody debris; and upgrade a WDFW facility (Forks Creek Hatchery) to current state and federal standards for fish passage and screening by replacing current screens with compliant material and cleaning capabilities, and adding a fishway that would improve passage conditions for wild fish. This project would open 28 miles of spawning and rearing habitat for Chum, Chinook, and Coho salmon, Steelhead, and Cutthroat Trout.

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		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	6,372,000	4,556,000	691,000	1,125,000	
	Total	6,372,000	4,556,000	691,000	1,125,000	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

OFM

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Capital Project Request**

2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000827

Project Title: Forks Creek Hatchery - Renovate Intake and Diversion

Project Class: Preservation

Operating Impacts

Narrative

This project will renovate an existing hatchery intake and diversion.

OFM

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

2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000004

Project Title: Wiley Slough Dike Raising

Project Class: Preservation

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000004

Project Title: Wiley Slough Dike Raising

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 47

Project Summary

The setback levee constructed in 2009 as part of the Wiley Slough Estuary Restoration Project is deficient, causing flooding of neighboring property and damages to WDFW amenities. If not addressed the deficiencies could potentially result in dike failure, which would flood homes, roads and hundreds of acres of prime farmland in the Skagit River Delta. Repairs will ensure the local flood entity takes operations and maintenance control of the setback levee as part of their larger flood control system, and help maintain key relationships needed for broader salmon recovery efforts.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? This narrative should identify unserved under served 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 Wiley Slough Estuary Restoration setback levee, constructed in 2009 at the Skagit Wildlife Area, does not meet flood protection standards acceptable to the local diking district, Consolidated Diking and Drainage District #22 (CDD#22) and is not consistent with US Army Corps of Engineers (Corps) guidelines for flood protection systems in the Skagit. The Wiley Slough setback levee is approximately 5,500 feet long and is part of a system responsible for the flood protection of public and private property and infrastructure on Fir Island. Failure of this levee has the potential to affect flood protection for hundreds of acres of commercially viable farm land, private property, homes and roads. The setback levee has overtopped several times, the most severe of which was during a storm event in March 2016 which resulted in damage to the levee system and brackish water flooding adjacent farmland. During the same event, a trail, parking lot, landscaping and access roads were damaged on WDFW-owned property. In addition, signs of seepage have been noted landward of the setback levee, which is another potential deficiency that needs to be repaired. Currently, WDFW is providing flood protection in cooperation with CDD#22 using this deficient system

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.

This request will begin to resolve an emerging crises that began in 2016 but has reached a critical point. In addition to causing localized flooding and damage, overtopping and seepage have the potential to cause dike failure and need to be addressed immediately. This request will fund design, permitting and construction of levee repairs adequate to meet CDD#22 standards related to dike height, width and stability for this portion of the Skagit River and Skagit Bay according to the guidelines of the Corps PL84-99 Program. Design would begin immediately upon receipt of funding, and construction would occur as early as the Summer 2021. An alternatives analysis and feasibility work was previously funded through the state Estuary and Salmon Restoration Program and will be completed by December 2019. WDFW needs to begin design immediately after feasibility in order to build the project as soon as possible. The project will not move forward without additional funding. Funding in the supplemental budget will allow construction to begin in 2021. This request will also fund development of an agreement between WDFW and CDD#22 for transfer of the infrastructure to CDD#22 (including any easement or other land costs, appraisals, survey, etc), and further investigations into potential seepage effects on neighboring property and how to address it.

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

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Project Title: Wiley Slough Dike Raising
Project Class: Preservation

Description

The proposed request would address the deficiencies in the levee system identified in Question 1 by designing and constructing the necessary repairs. Currently, WDFW has responsibility for the portion levee system on WDFW-owned land. This responsibility includes flood prevention and liability for damages incurred when the levee system is overtopped, such as the storm event in March 2016, and from potential seepage impacts. If repairs/improvements are not made to the levee system it will degrade and could potentially fail. WDFW will continue to be responsible for a levee system that does not meet current level of protection guidelines. In addition, if repairs are not made to the levee system, CDD#22 will not take operational control of the levee. WDFW will continue to own and manage the levee, including responsibility for costs incurred for flood fighting, repair of damages following flood events, and liability for damages to affected properties nearby.

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.

Dike repairs are broken down into two elements: a) dike height/configuration and b) seepage control. We currently have different levels of information about each of these elements and the funding needs to address them, as follows:

a) Dike height/configuration:

We have completed a detailed analysis of river and coastal flooding to determine the dike height needed to provide adequate flood protection that is consistent with CDD#22 guidelines. We also looked at three dike configurations which had different widths and alignments (toward or away from the water). We have selected an alternative to advance to final design and are requesting funding now to complete final design, permitting and construction of this critical repair.

b) Seepage control:

We are in the process of assessing seepage effects landward of the dike and how to address it. We are early in the process and are not able to determine a final preferred alternative yet. We are requesting funding to assess the problem and developing a preferred solution. We will be requesting funding for construction of the preferred solution in the next biennium.

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

WDFW, CDD#22 and neighboring properties on Fir Island

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

At this time no other funding is anticipated. Several other grant proposals have been contemplated (both state and federal), but the repair aspect of the project is very difficult to fund through grants.

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

WDFW's neighbors need certainty and safety. If we cannot successfully repair this project, estuary restoration, critical to orca and salmon recovery, is at risk through loss of trust in estuary projects and possibly flooding of private lands. The setback levee was originally constructed as part of a salmon recovery project. The salmon recovery project is exceeding the smolt production goals for the site, but the setback levee is not performing as expected for flood protection. The construction of infrastructure that does not function properly, and lack of a repair to date, is cause for concern amongst project partners particularly in the agricultural and flood protection sectors. The Skagit River Chinook Recovery Plan calls for approximately 2,000 acres of additional sub-tidal farmland to be restored to estuary habitat. It is important that WDFW corrects the deficiencies in the Wiley Slough setback levee so that community confidence is restored and additional salmon recovery projects necessary for Chinook recovery gain public support. In addition, successful repairs to the levee will enable WDFW to

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Project Number: 40000004
 Project Title: Wiley Slough Dike Raising
 Project Class: Preservation

Description

transfer operational control to CDD#22, which will allow the transfer of liability and management from State resources to CDD#22.

8. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda

The Wiley Slough Estuary Restoration project, which this dike repair project is a part of, is directly related to the Protected and Restored Habitats Recovery Goal and Estuaries Vital Sign, for which the indicator is “Area of estuarine wetlands restored to tidal flooding” (<https://www.psp.wa.gov/vitalsigns/estuaries.php>). The project restored 161 acres of estuary to tidal inundation. In addition the Estuaries Implementation Strategy focuses heavily on strong partnerships with the agricultural community. This dike repair project is intended to strengthen those relationships in support of current and future estuary restoration.

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

No, this project does not directly reduce carbon pollution. However the original 2009 project, which this project is now continuing/repairing, was an estuary restoration project. Estuary habitats are huge carbon sinks as shown in a study of the Snohomish estuary: <https://www.oceanfdn.org/sites/default/files/Crooks.%20Coastal%20Blue%20Carbon%20Opportunity%20Assessment%20for%20the%20Snohomish%20Estuary-ilovepdf-compressed.pdf>

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

Repair of Wiley Slough levee is a critically important issue for the local community and for CDD#22. The Skagit River Delta has some of the highest quality farmland in the world, and the farmland on Fir Island is sub-tidal and relies on a system of river levees and coastal dikes for protection. By continuing to operate a segment of levee that is not up to the current standards for level of protection, we put adjacent farmland, homes and roads at risk. These repairs are also important to maintain relationships necessary for long-term salmon recovery efforts, such as the estuary restoration projects identified in the Skagit Chinook recovery plan.

Location

City: Mount Vernon

County: Skagit

Legislative District: 010

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The agency does not expect any impact to growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal					
057-1	State Bldg Constr-State	6,453,000	2,253,000	3,240,000	960,000	
	Total	6,453,000	2,253,000	3,240,000	960,000	0

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Project Number: 40000004

Project Title: Wiley Slough Dike Raising

Project Class: Preservation

Funding

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
001-2	General Fund-Federal				
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will repair an existing asset.

OFM

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Capital Project Request**

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 54

Project Summary

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

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

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

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

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.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

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 federal and state laws such as Clean Water Act, Road Maintenance and Abandonment Plan (RMAP) and fish passage barrier removals.

Other projects include renovating or repairing current assets which directly benefit the public and the environment. These projects, such as recreational access improvements and hatchery infrastructure improvements enable the Department to provide valuable services by improving recreational, hunting and fishing opportunities and results in increase revenue to the local economies. These projects also reduce the backlog reduction plan. Also included within this list of projects are Hatchery Scientific Review Group (HSRG) projects which increase protection to ESA listed fish.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

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Project Number: 40000089

Project Title: Minor Works Preservation 21-23

Project Class: Preservation

Description

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.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

No.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This project supports the following Statewide Results:

Improve the health of Washingtonians

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

Improve the quality of Washington's natural resources

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

Improve the economic vitality of businesses and individuals

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

Improve the safety of people and property

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

Improve the cultural and recreational opportunities throughout the state

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Project Title: Minor Works Preservation 21-23

Project Class: Preservation

Description

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

Goal 1: Conserve and protect native fish and wildlife.

Objectives:

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

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

Objectives:

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

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

Objectives:

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

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

Objectives:

- C. Achieve operational excellence through effective business processes, workload management, and investments in technology.
- D. Work environments are safe, highly functional, and cost-effective.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 i the 2017-19 Operating Budget Instructions

N/A.

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

No.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

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Project Number: 40000089
 Project Title: Minor Works Preservation 21-23
 Project Class: Preservation

Description

Project Type

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

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	8,990,000	5,591,000	1,056,000	2,343,000	
	Total	8,990,000	5,591,000	1,056,000	2,343,000	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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 Capital Project Request

2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 92000019
 Project Title: Leque Island Highway 532 Road Protection
 Project Class: Preservation

Description

Starting Fiscal Year: 2010
 Agency Priority: 56

Project Summary

The Department requests funds to protect Leque Island.

Project Description

Justification for reappropriation:

This was originally a pass through grant to DOT but was approved by OFM for WDFW to continue the project without DOT. The Department set aside a portion of the funds for armoring. We are working to get the design and permits asap but we are unsure if construction can be accomplished before the permit window closes in February.

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		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	829,000	679,000		150,000	
	Total	829,000	679,000	0	150,000	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

OFM

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Capital Project Request**

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000844

Project Title: Dungeness Hatchery - Replace Main Intake

Project Class: Preservation

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000844

Project Title: Dungeness Hatchery - Replace Main Intake

Project Class: Preservation

Description

Starting Fiscal Year: 2018

Agency Priority: 57

Project Summary

The most important element in operating a salmon hatchery is its water supply; clear, cool, and ample water is essential for a successful hatchery operation. The fairly recent listings of salmon throughout the Northwest has resulted in critical review of WDFW's existing hatchery infra-structure to determine and improve operations to be consistent with rebuilding natural spawning populations of salmon throughout the state. The Dungeness River has been identified as a watershed of importance with its unique chinook stocks and is essential for Puget Sound Recovery. Scientist from federal, state and tribal agencies have agreed to use Dungeness Hatchery as a critical piece to recovery Dungeness River chinook. To ensure compliance with Federal regulations and State guidelines, a new water intake structure has been an identified need for future operations of the Dungeness Hatchery to meet and comply with new fish passage and screening criteria. The proposed new intake will also provide a higher certainty for future water withdrawals for the Agnew Irrigation District. Dungeness hatchery produces 50,000 spring chinook for wild salmon recovery, 500,000 coho, 10,000 winter steelhead, and 120,000 pink salmon on odd years.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

Dungeness intake is not in compliance with federal standards for fish passage and screening and is currently located on adjacent landowner property.

There is a hazardous pipeline structure of concern that we own on adjacent landowner property.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

Bring hatchery and Agnew intakes into compliance with federal standards.

Renovation will combine both water users into one intake, bringing both into compliance and relocating to WDFW property.

Intake will provide increased efficiencies associated with withdrawal.

Hazardous structure will be removed.

A draft feasibility report/predesign report was written and filed in May of 2015.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Granting the request would bring WDFW into federal compliance for intake and screening and would move the intake to WDFW land ownership. Not taking action will result in the intake remaining on adjacent land and not conforming to federal standards for intakes and screening.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Anyone associated with natural resources in the state of Washington.

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Project Number: 30000844

Project Title: Dungeness Hatchery - Replace Main Intake

Project Class: Preservation

Description

Agnew Irrigation District.
Treaty tribes of Washington.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

No.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

None anticipated.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This program supports the strategic plan in several Goals, Objectives and Activities listed below.

Agency Goal #1: Healthy and Diverse Fish and Wildlife Populations and Habitats.

Agency Objective #3: Ensure Compliance with Regulations.

Agency Activity #11: Ensure WDFW Compliance with ESA and Other Government Regulations.

Performance Measure B: Increase the percentage of hatchery programs operated in a manner consistent with federal ESA requirements.

Agency Goal #2: Sustainable Fish and Wildlife –related Opportunities.

Agency Objective #6: Provide sustainable high quality fish and wildlife-related recreational and commercial opportunities while improving the economic well being of Washington, compatible with maintaining healthy fish and wildlife populations and habitats

Agency Activity #18: Conduct fish and wildlife production activities.

Performance Measure B: Consistent with maximizing fishing opportunities while meeting wild stock restoration goals, increase the number of salmon smolt (in millions) released annually.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

This project relates to Puget Sound Recovery. Part of this program is supported by a grant from NOAA supporting at risk Chinook stocks in Puget Sound.

Immediate benefits will be recognized for water budget and fish passage which contribute to NTA and PSAA.

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

Dungeness Hatchery supports ESA listed Puget Sound Chinook stocks.

Along with compliance and water budgeting efficiencies, this new design will greatly increase staff efficiencies and decrease staff overtime and hazardous work environments when responding to water conditions during icy, silting, turbid, and drought-like flows.

Location

City: Sequim

County: Clallam

Legislative District: 024

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Project Number: 30000844
 Project Title: Dungeness Hatchery - Replace Main Intake
 Project Class: Preservation

Description

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department is renovating an existing asset and does not expect impact to growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,402,000	3,106,000	246,000	50,000	
	Total	3,402,000	3,106,000	246,000	50,000	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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Capital Project Request**

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000162

Project Title: Taneum Creek Property Acquisition Post Closing Activities

Project Class: Preservation

Description

Starting Fiscal Year: 2023

Agency Priority: 58

Project Summary

Funding is provided for: (a) demolition of a home, barn, several small outbuildings; (b) the installation of fencing, gates, and signage; and (c) the initial control of noxious weeds on the Taneum Creek property. This property was acquired by the Washington Department of Fish and Wildlife in June 2021, through the Washington Wildlife and Recreation Program. The property is a mix of upland and riparian habitat near Thorp, Washington.

Project Description

Funding is provided for: (a) demolition of a home, barn, several small outbuildings; (b) the installation of fencing, gates, and signage; and (c) the initial control of noxious weeds on the Taneum Creek property. This property was acquired by the Washington Department of Fish and Wildlife in June 2021, through the Washington Wildlife and Recreation Program. The property is a mix of upland and riparian habitat near Thorp, Washington.

Location

City: Unincorporated

County: Kittitas

Legislative District: 013

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	200,000	55,000	9,000	136,000	
	Total	200,000	55,000	9,000	136,000	0
			Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000161
 Project Title: Klickitat WLA - Simcoe Fencing
 Project Class: Preservation

Description

Starting Fiscal Year: 2023
 Agency Priority: 59

Project Summary

Funding is provided to construct four miles of new fencing and replace three miles of existing fencing at the Klickitat Wildlife Area (WLA). The fencing is associated with a Washington Wildlife and Recreation Program land acquisition grant and is intended to keep livestock off Yakama Nation lands and wild horses off state lands. Other goals of the project include controlling cattle movement on leased portions of the property and providing a property boundary definition for private properties that are adjacent to the wildlife area.

Project Description

Funding is provided to construct four miles of new fencing and replace three miles of existing fencing at the Klickitat Wildlife Area (WLA). The fencing is associated with a Washington Wildlife and Recreation Program land acquisition grant and is intended to keep livestock off Yakama Nation lands and wild horses off state lands. Other goals of the project include controlling cattle movement on leased portions of the property and providing a property boundary definition for private properties that are adjacent to the wildlife area.

Location

City: Unincorporated

County: Klickitat

Legislative District: 014

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

There are no growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	450,000	197,000	3,000	250,000	
	Total	450,000	197,000	3,000	250,000	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

OFM

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Capital Project Request**

2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000830

Project Title: Hurd Creek - Relocate Facilities out of Floodplain

Project Class: Preservation

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000830

Project Title: Hurd Creek - Relocate Facilities out of Floodplain

Project Class: Preservation

Description

Starting Fiscal Year: 2020

Agency Priority: 60

Project Summary

Recent changes in the Dungeness River channel have put the Hurd Creek Hatchery at high risk for catastrophic facility and hatchery produced salmon loss. The primary purpose of this hatchery program is to supplement native stocks of fish back into their river of origin to help rebuild natural spawning populations within their respective native rivers. The proposed project moves/rebuilds the existing infrastructure, currently supplied with pathogen free water and Dungeness River Basin water, within the existing hatchery grounds footprint, but to higher elevations out of the flood plain.

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.

This project proposes to move a critical rearing facility to higher ground away from current path of the Dungeness River. Hurd Creek Facility's primary purpose is to support restoration efforts for ESA-listed Elwha Chinook and Dungeness Spring Chinook, both stocks identified as critical stocks for recovery in the Puget Sound ESU. Recent flood has topped rearing ponds allowing Elwha Chinook to escape into the Dungeness River. Production wells are vulnerable to flooding. DOE has concerns about surface water contaminating ground water if well casings are topped or damaged.

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.

This project includes the relocation of the office, incubation, rearing ponds, UV system, restrooms, and generator to higher ground.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Not taking action will result in catastrophic damage to infrastructure, fish and egg mortality due to flooding, increased hazards to employees from operations during flooding condition. This facility is key to recovery of both Elwha and Dungeness Chinook stocks. 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.

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

Anyone associated with Puget Sound Chinook Recovery. Recreational, commercial and Treat tribal fishers and small business owners such as fishing gear, boats retailers and associated industry supporting fishing activities are the most directly affected clientele. Department of Ecology is impacted because they ensure ground water aquifers do not become directly contaminated with untreated surface waters.

5. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000830

Project Title: Hurd Creek - Relocate Facilities out of Floodplain

Project Class: Preservation

Description

No

6. 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.

This program supports the strategic plan in several Goals, Objectives and Activities listed below;

Agency Goal - #1: Healthy and Diverse Fish and Wildlife Populations and Habitats

Agency Objective - #3: Ensure Compliance with Regulations

Agency Activity -#11: Ensure WDFW Compliance with ESA and Other Government Regulations

Performance Measure – B: Increase the percentage of hatchery programs operated in a manner consistent with federal ESA requirements.

Agency Goal #2: Sustainable Fish and Wildlife-related Opportunities

Agency Objective #6: Provide sustainable high quality fish and wildlife-related recreational and commercial opportunities while improving the economic well being of Washington, compatible with maintaining healthy fish and wildlife populations and habitats

Agency Activity #18: Conduct fish and wildlife production activities.

Performance Measure – B: Consistent with maximizing fishing opportunities while meeting wild stock restoration goals, increase the number of salmon smolt (in millions) released annually.

7. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”?

This project relates to Puget Sound Recovery. This program is supported in part by a grant from NOAA supporting at risk Chinook stocks in Puget Sound.

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

No

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

Dungeness and Elwha Chinook are currently listed as threatened under the federal ESA and provide a key prey base for the Southern Resident Killer Whale population.

Location

City: Sequim

County: Clallam

Legislative District: 024

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department is renovating an existing asset and does not expect impact to growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000830

Project Title: Hurd Creek - Relocate Facilities out of Floodplain

Project Class: Preservation

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	12,598,000	3,066,000	9,132,000	400,000	
	Total	12,598,000	3,066,000	9,132,000	400,000	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

OFM

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Capital Project Request**

2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000341

Project Title: Minter Creek-Replace Lower Intake

Project Class: Preservation

Description

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Capital Project Request

2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000341

Project Title: Minter Creek-Replace Lower Intake

Project Class: Preservation

Description

Starting Fiscal Year: 2027

Agency Priority: 70

Project Summary

Replace Lower intake at Minter Creek Hatchery. Intake is aging, inefficient, un-reliable and out of compliance. Would include pumps, compliant intakes screen, electrical, new weir and potentially a new fish bypass. This intake also gives us redundancy for full production.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

Current facility is out of compliance, inefficient and unreliable.

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

Would need predesign, cost estimates and construction.

3. How would the request address the problem or opportunity identified in question 2?

Potential fish loss, inefficient use of water and electricity, decrease repair and maintenance costs.

4. What alternatives were explored?

Considered only needing upper intake but was not adequate for production.

5. Which clientele would be impacted by the budget request?

Coastal and Puget Sound tribal, commercial and recreational fisherman.

6. Does this project leverage non-state funding?

No

7. Describe how this project support the agency’s strategic plan or how would it improve agency performance. Cite applicable strategies and actions from strategic plan. Reference feasibility studies, master plans, space programming

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Project Number: 40000341

Project Title: Minter Creek-Replace Lower Intake

Project Class: Preservation

Description

and other analyses as appropriate.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

No

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

No

11. How is this project impacting equity in the state? Which communities are impacted by this project?

This improvement allows for the reuse of water which gets at sustainability and conservation.

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

Should decrease operating costs with more efficient pumps and water supply.

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

Location

City: Gig Harbor

County: Pierce

Legislative District: 026

Project Type

Remodel/Renovate/Modernize (Major Projects)

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Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000341

Project Title: Minter Creek-Replace Lower Intake

Project Class: Preservation

Description

Growth Management impacts

No impacts

Operating Impacts

No Operating Impact

OFM

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Capital Project Request**

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000103

Project Title: Goldendale Hatchery Expansion and Modernization

Project Class: Preservation

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000103

Project Title: Goldendale Hatchery Expansion and Modernization

Project Class: Preservation

Description

Starting Fiscal Year: 2028

Agency Priority: 71

Project Summary

Goldendale Hatchery is one of the main producers of Rainbow Trout and Rainbow Trout eggs for the State of Washington. Much of the facility infrastructure is 25-80 years old limiting productivity and reliability. This project would replace the current facility with a state-of-the-art partial recirculating aquaculture system designed to maximize production and adapt to challenges posed by climate change.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

Aging infrastructure combined with reduced water flow have limited the capacity of the facility to fulfill its core function. If no action is taken the capacity of the facility will continue to degrade jeopardizing inland trout fisheries across the state resulting in economic loss to the State economy. Trout production from the Goldendale hatchery is estimated to generate approximately \$7.5 million annually.

2. What will the request produce or construct

This request will build a state-of-the-art partial recirculating aquaculture facility designed to maximize production and adapt to challenges posed by climate change. Work can start as soon as funding is appropriated. This project would be phased, initial funding would produce a facility design by a qualified contractor with experience in large scale partial recirculation aquaculture systems.

3. How would the request address the problem or opportunity identified in question 1?

This project would increase the production capability of the facility (5 -10 times current) while addressing limiting factors due to climate change such as reduced flows and increased disease prevalence. The result of no action will be progressively larger losses of state resources due to increased disease outbreaks and reduced numbers of Rainbow Trout available for fisheries due to diminishing water flows ultimately resulting in a significant loss of economic return for the State.

4. What alternatives were explored?

This alternative provides increased capacity and facility resilience in face of changing climatic factors that will degrade the capacity of the current facility. Other options considered included replacing infrastructure as is and re-using a portion of the water. This will extend the useful life but will not address increased disease prevalence and will limit climate change adaptability.

5. Which clientele would be impacted by the budget request?

Current production produces approximately \$7.5 million dollars of annual economic return to numerous individuals and businesses across the state. This project could expand the production capacity five to ten times current operations (provided adequate operating budgets are appropriated) resulting in a commensurate opportunity for sport fishing constituents and supporting businesses across the state.

6. Will other funding be used to complete the project?

No

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Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000103
 Project Title: Goldendale Hatchery Expansion and Modernization
 Project Class: Preservation

Description

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

This project supports the 2017-19 Strategic Plan specifically:

Goals:

- Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences
- Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service
- Build an effective and efficient organization by supporting the workforce, improving business processes, and investing in technology

8. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”?

No

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

No

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

If this project was constructed and fully funded operationally increases in capacity could conservatively produce return on investment ratios of more than 9 to 1 on an annual basis.

Location

City: Goldendale

County: Klickitat

Legislative District: 014

Project Type

Infrastructure (Major Projects)

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	15,043,000				
	Total	15,043,000	0	0	0	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State		300,000	1,800,000	12,943,000	
	Total	0	300,000	1,800,000	12,943,000	

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Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000103

Project Title: Goldendale Hatchery Expansion and Modernization

Project Class: Preservation

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2032</u>
FTE	Full Time Employee	1.0
001-1	General Fund-State	50,000
104-1	Limited F&W Acct-State	50,000
	Total	100,000

Narrative

Increase in production will require additional staff, as well as expected increases in utilities costs and fish food.

OFM

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Capital Project Request**

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000670

Project Title: Ford Hatchery - Renovate Intake, Ponds, and Residences

Project Class: Preservation

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000670

Project Title: Ford Hatchery - Renovate Intake, Ponds, and Residences

Project Class: Preservation

Description

Starting Fiscal Year: 2028

Agency Priority: 72

Project Summary

The Ford Hatchery was built in 1942 and is in deteriorating and poor condition. The proposal is to completely rebuild this existing facility on the existing site to take full advantage of the Department's water right. Hatchery water supply intakes, water delivery and drain lines, hatchery residences, hatchery building, and rearing ponds are all in failing condition. Pollution abatement facilities are old and do not comply with current state and federal clean water act regulations. The proposed project completely redesigns a new facility to improve rearing conditions, and potentially capacity, in a manner to meet all state and federal compliance regulations.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

Ford Hatchery is nearly 75 years old and in very poor condition. Living conditions and staff safety concerns are high given the poor condition of this facility. Ford Hatchery provides for recreational fishery opportunities in approximately 40 lakes each year. Ford Hatchery rears and plants over 360,000 trout and over 730,000 kokanee each year in lowland lakes throughout Eastern Washington including Banks and Deep Lakes.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

The Department requests that this project to be phased. Phase 1 would include predesign, design, permits and construction of the pollution abatement, hatchery building, and residences in the 2019-21 biennium. Phase 2 would consist of construction for new rearing ponds, water lines, and water intakes to be completed in the 2021-23 biennium.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

New hatchery facilities will ensure secure, state-of-the-art fish culture and a safe work environment for staff and citizens that frequent this facility. Not taking action will result in a loss of the water right, high risk and ultimate failure in meeting lake planting goals for trout and Kokanee in Eastern Washington, and reduced fishing opportunities.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Clientele impacted by this budget requests are recreational fishers and small business owners in Eastern Washington that benefit directly and indirectly from recreational fishing opportunities. These include small marina operators, small mom and pop bait shops and stores located on or near recreational lakes, out board motor, and boat sales and repair shops. Also business owners that operate campgrounds, motels, gas stations, restaurants and other local amenities depend on recreational spending to support themselves and their communities, often times rural and economically depressed.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000670

Project Title: Ford Hatchery - Renovate Intake, Ponds, and Residences

Project Class: Preservation

Description

None.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

7. Describe how the project supports the agency’s strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

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

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

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

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

Ford Hatchery plants over 40 lakes located in eastern Washington and provides approximately 10 million dollars of economic activity in Stevens, Ferry, Lincoln, and Spokane Counties.

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

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

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

Not applicable.

Location

City: Unincorporated

County: Stevens

Legislative District: 007

Project Type

Infrastructure (Major Projects)

Growth Management impacts

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

Funding

Expenditures

2025-27 Fiscal Period

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000670

Project Title: Ford Hatchery - Renovate Intake, Ponds, and Residences

Project Class: Preservation

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	25,565,000				
	Total	25,565,000	0	0	0	0

Future Fiscal Periods

	2027-29	2029-31	2031-33	2033-35
057-1 State Bldg Constr-State			2,250,000	23,315,000
Total	0	0	2,250,000	23,315,000

Operating Impacts

No Operating Impact

OFM

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000721

Project Title: Mayr Brothers Hatchery - Intake Replacement

Project Class: Preservation

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000721

Project Title: Mayr Brothers Hatchery - Intake Replacement

Project Class: Preservation

Description

Starting Fiscal Year: 2024

Agency Priority: 73

Project Summary

The Mayr Brothers Pond is a WDFW owned facility that is operated cooperatively with a local watershed salmon recovery organization, Grays Harbor Poggie Club. The facility was acquired by the Department as directed by the legislature, with the understanding that the day to day care of the facility would be the primary responsibility of the club with major construction and capital improvements being born by WDFW. The project supports the rearing and release of 300,000 coho, 200,000 chinook and 100,000 chum salmon annually. Fish released from this facility contribute to harvest of salmon in the Pacific Ocean, Gray Harbor and the local watershed fisheries.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.

The current intake and fish ladder at Mayr Bros. Hatchery do not meet new federal regulations and state standards for providing additional protection to natural spawning populations of salmonids which require redesign and construction of in-river hatchery support facilities. Upgrade of intake screens is also a recommendation of the Hatchery Scientific Review Group (HSRG). The fishway is undersized resulting in excessive turbulence in the fishway pools which precludes upstream migration of native salmonids.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

Redesign of the pump intake and fish ladder will improve wild fish passage and reduce potential of out-migrating juveniles of impingement on intake screen surface.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Upgrading the current intake and fish ladder will meet federal and state screening and fish passage regulations and guidelines.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Improving fish passage will benefit all user groups within Grays Harbor and coastal fisheries to include tribal, commercial and recreational fishers.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

None.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

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2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000721

Project Title: Mayr Brothers Hatchery - Intake Replacement

Project Class: Preservation

Description

None identified.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

A 2004 intake assessment found this intake fails to comply with federal and state fish screening and fish passage criteria and should be corrected. The proposed project fulfills the Hatchery Scientific Review Group (HSRG) principles and recommendations and contributes to rebuilding natural spawning populations of salmon and steelhead.

Goal 1: Conserve and protect native fish and wildlife

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

Strategies

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

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

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

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

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

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

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

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

Strategies

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

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

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

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 i the 2017-19 Operating Budget Instructions

Not applicable.

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

The intake screens are a recommendation of the Hatchery Scientific Review Groups (HSRG). The proposed project also integrates the hatcheries rearing program with providing for self-sustaining natural spawning populations within the watershed for both ocean-going and resident species of fish.

Location

City: Aberdeen

County: Grays Harbor

Legislative District: 024

Project Type

Infrastructure (Major Projects)

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 Capital Project Request

2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000721
 Project Title: Mayr Brothers Hatchery - Intake Replacement
 Project Class: Preservation

Description

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,573,000				
	Total	2,573,000	0	0	0	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State			600,000	1,973,000	
	Total	0	0	600,000	1,973,000	

Operating Impacts

No Operating Impact

OFM

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Capital Project Request**

2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 3000604

Project Title: Issaquah Hatchery Replace Gravity Pipeline

Project Class: Preservation

Description

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2025-27 Biennium

*

Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000604

Project Title: Issaquah Hatchery Replace Gravity Pipeline

Project Class: Preservation

Description

Starting Fiscal Year: 2022

Agency Priority: 74

Project Summary

The gravity intake structure at the Issaquah Hatchery was rebuilt in 2015; however, funds were not available at the time to replace the water supply pipeline that connects the intake to the hatchery. The pipeline is over 50 years old, leaking, unstable, and needs to be replaced. Replacing the pipeline will allow final completion of the project and will make the upper intake system a reliable part of the hatchery water supply system.

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 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 solely on the pumped water intake, 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. The Issaquah Hatchery raises ESA-listed Chinook Salmon for release into the Lake Washington basin, and is the key facility utilized for the Lake Sammamish Kokanee Conservation Project.

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.

This request will produce a new gravity pipeline connecting the upper intake to the hatchery, that is necessary to supply the hatchery with water in 2023-2025.

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

If granted, this request will replace the water supply line to the hatchery. If it is not granted, the aging leaking pipeline will continue to deteriorate, possibly totally fail, and either kill fish at the hatchery or severely limit production, depending on what time of year a failure would occur.

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.

The recommended alternative was selected because it will provide a reliable water supply to the hatchery without risk of failure. Replacement of the pipeline will provide a significantly longer lifetime of the water supply system compared to other pipeline rehabilitation options that only provide a short-term solution. The pipeline will continue to deteriorate until it is replaced.

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

The fish produced at this hatchery contribute to Tribal, commercial, and sport fisheries in Puget Sound and the Pacific Ocean. Issaquah Hatchery is also one of the most heavily visited hatchery facilities in Washington, hosts the annual Salmon Days festival, and is an integral part of the City of Issaquah.

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Date Run: 9/27/2024 10:39AM

Project Number: 30000604

Project Title: Issaquah Hatchery Replace Gravity Pipeline

Project Class: Preservation

Description

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No.

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.

This project supports the Department's strategic plan by replacing an existing asset, which will allow the hatchery to maintain operations, while reducing the deferred backlog reduction plan.

Goal 1: Conserve and protect native fish and wildlife

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

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

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

Objectives:

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

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

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

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

Objectives:

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

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

C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.

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

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

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

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

Not applicable.

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 Capital Project Request

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 3000604
 Project Title: Issaquah Hatchery Replace Gravity Pipeline
 Project Class: Preservation

Description

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

Yes. Replacement of this pipeline will allow the hatchery to rely more heavily on gravity flow rather than the pumped water intake, which reduces pumping operations and costs.

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

Replacement of this pipeline will complete the project and provide a fully functioning and reliable water supply system for the Issaquah Hatchery. Continued deterioration and aging of the pipeline increases risk of future failure.

Location

City: Issaquah

County: King

Legislative District: 005

Project Type

Intermediate

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		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,737,000				
	Total	2,737,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State			2,737,000		
	Total	0	0	2,737,000	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.

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 Capital Project Request

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000836
 Project Title: Chambers (Garrison) Creek - Fishway Repairs
 Project Class: Preservation

Description

Starting Fiscal Year: 2028
 Agency Priority: 75

Project Summary

WDFW is requesting funding to design and construct a repair for the fishway on Chambers Creek for Garrison Springs Hatchery and update or replace the screens and intake to meet current compliance.

Project Description

The fishway is a 10-step weir pool structure with wooden stop-logs. The fishway has one sheet-pile and one concrete wall. This site is located in the intertidal zone and over time the constant contact with saltwater has caused the metal components to deteriorate and become nonfunctional. Holes in the sheet-pile and rusted off guides have resulted in the fishway becoming a barrier to fish passage. Sediment has also built up in the weir pools, in part because of the slack water during tidal change; causing additional problems with turbulence and further reducing passability. The current screens for the pump intake are not compliant and juvenile fish are entering the pump. New screening is required which may result in new design of the pump. Repairs should result in meeting the Department's criteria for fish passage and screening.

Repair the fishway and screens on Chambers Creek where chinook broodstock is collected for Garrison Springs Hatchery. The repairs on this site will result in meeting the Department's current fish passage and screening requirements, allowing passage of native fish upstream, and will help bring WDFW into compliance with the existing law. The fish passage barrier violates state law, which requires any obstruction in or across a stream be able to freely pass fish (RCW 77.57.030) and diversions be equipped with a screen or fish guard and bypass to prevent passage of fish into the device (RCW 77.57.010 and 77.57.070). The proposed project would ensure the continued operation of Garrison Springs Hatchery, helping preserve recreational, commercial, and tribal fishing by ensuring the continued production of chinook.

This site is located in tidally influenced waters.

Chinook sub-yearlings are held in the facility attached to the fishway. Water flow into this facility is controlled by adjustments to the fishway to regulate water levels upstream of the dam. Construction should not interfere with this process.

Location

City: University Place

County: Pierce

Legislative District: 028

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department is modifying an existing asset and does not expect impact to growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,613,000				
	Total	4,613,000	0	0	0	0

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Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000836

Project Title: Chambers (Garrison) Creek - Fishway Repairs

Project Class: Preservation

Funding

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State		4,613,000		
	Total	0	4,613,000	0	0

Operating Impacts

No Operating Impact

OFM

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Capital Project Request**

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 3000689

Project Title: Dungeness Hatchery Pond Renovation

Project Class: Preservation

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 3000689

Project Title: Dungeness Hatchery Pond Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2026

Agency Priority: 76

Project Summary

The WDFW is proposing to construct new adult fish collection, holding, and spawning facilities at its Dungeness Hatchery. Additionally, the Department is proposing to replace the existing large fish release pond. The adult fish facility and large release pond were initially constructed over 50 years ago and are in poor condition and do not meet current environmental regulations or comply with new fish handling requirements established by the Federal Agencies in recovering listed salmon and bull trout species in the Dungeness watershed. The adult fish facilities are labor intensive and the employee work areas should be improved to ensure a safe work environment. The existing facilities require cumbersome and non-fish friendly handling procedures when processing listed fish species that compromise overall survival rates. Dungeness hatchery produces 50,000 spring chinook for wild salmon recovery, 500,000 coho, 10,000 winter steelhead, and 120,000 pink salmon on odd years.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The current adult pond and handling system configuration was not designed to efficiently handle small numbers of listed fish to include in the hatchery's brood stock program or to be passed in a timely and fish friendly manner upstream to booster natural spawning populations of listed fish. The existing facilities expose staff and local community volunteers to risk of falling and/or back injuries given the slope of the ponds and the facilities require significant lifting heights of adult fish to process for spawning on site or returning fish back to the river to increase natural spawning populations. The Dungeness hatchery has been identified as key element in the Puget Sound Chinook Recovery Plan and supplements the rebuilding of listed natural spawning chinook throughout the watershed. The hatchery also is required to ensure timely and safe passage of listed bull trout and steelhead above the existing hatchery facility to improve survival. The large release pond has been identified for replacement to continue the coho rearing program. This pond is currently programmed to rear 500,000 coho annually for release. These fish are all fin clipped and provide for directed and selective fishery opportunities throughout Washington's marine waters. This request is to ensure that the hatchery rearing program and facilities are fully integrated into a watershed approach that improves the survival of natural spawning populations while maintaining economic benefits of fish reared at Dungeness hatchery that are reared to contribute to recreational, commercial and tribal fisheries in the watershed, Straits of Juan De Fuca and northern coastal marine waters.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

The proposed project will be constructed within the existing hatchery grounds foot print. The proposed project includes new adult fish collection, holding, and spawning facilities at the Dungeness Hatchery. Additionally, the project is proposing to replace the existing large fish release pond.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Constructing the proposed project will ensure compliance with federal and state standards, guidelines and specific operating permit requirements. It will also allow the Department to meet the Hatchery Scientific Review Groups recommendations to better integrate the hatchery's operations into assisting the recovery of depressed salmonid species and stocks. Not addressing the problem will slow down recovery of listed stocks and may put the hatchery at risk for future operations due to noncompliance issues.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

The Dungeness Hatchery is a part of the Sequim community and provides for directed recreational, commercial, and

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Project Number: 30000689

Project Title: Dungeness Hatchery Pond Renovation

Project Class: Preservation

Description

treaty tribe fishers. It is also a key component of the Puget Sound Recovery Plan for listed salmonid species. If these efforts are not continued, it is likely that more federal oversight over state and local government decisions and authority would result in future proposed land and water development actions. The operation of the Dungeness Hatchery is also unique in that the State (WDFW) and the local Agnew Irrigation District share a common water diversion from the Dungeness River. Providing certainty for the hatchery should also provide a higher level certainty for this district as well.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

None.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

None anticipated at this time.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This program supports the strategic plan in several Goals, Objectives and Activities listed below;

Agency Goal - #1: Healthy and Diverse Fish and Wildlife Populations and Habitats

Agency Objective - #3: Ensure Compliance with Regulations

Agency Activity -#11: Ensure WDFW Compliance with ESA and Other Government Regulations

Performance Measure – B: Increase the percentage of hatchery programs operated in a manner consistent with federal ESA requirements.

Agency Goal #2: Sustainable Fish and Wildlife –related Opportunities

Agency Objective #6: Provide sustainable high quality fish and wildlife-related recreational and commercial opportunities while improving the economic well-being of Washington, compatible with maintaining healthy fish and wildlife populations and habitats

Agency Activity #18: Conduct fish and wildlife production activities.

Performance Measure – B: Consistent with maximizing fishing opportunities while meeting wild stock restoration goals, increase the number of salmon smolt (in millions) released annually.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

This project relates to Puget Sound Recovery. Part of the existing rearing program is supported by a grant from NOAA supporting at risk Chinook stocks in Puget Sound.

Immediate benefits will be recognized for water budget and fish passage which contribute to NTA and PSAA.

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

Dungeness Hatchery supports ESA listed Puget Sound Chinook stocks and provides directly to treaty and nontreaty fisheries.

Along with compliance and water budgeting efficiencies, this new design will greatly increase staff efficiencies, improve fish conditions improving overall survival, and improve employee and volunteer working conditions.

The Dungeness Hatchery demonstrates a long-standing partnership between the Department and the Irrigation District in an effort to provide local benefits to the communities they are part of.

Location

City: Sequim

County: Clallam

Legislative District: 024

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Capital Project Request**

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Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000689
 Project Title: Dungeness Hatchery Pond Renovation
 Project Class: Preservation

Description

Project Type
 Infrastructure (Major Projects)

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	15,771,000				
	Total	15,771,000	0	0	0	0

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State			1,900,000	13,871,000
	Total	0	0	1,900,000	13,871,000

Operating Impacts

No Operating Impact

OFM

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Capital Project Request**

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000835

Project Title: Milltown Island Restoration - Phase 2

Project Class: Preservation

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000835

Project Title: Milltown Island Restoration - Phase 2

Project Class: Preservation

Description

Starting Fiscal Year: 2024

Agency Priority: 77

Project Summary

WDFW will restore approximately 214 acres of estuary habitat at Milltown Island in support of chinook salmon recovery. Estuary habitat is currently limiting chinook recovery as outlined in the Skagit Chinook Recovery Plan, and recovering chinook populations is also linked to the recovery of southern resident killer whales. This project would restore lands that are a priority in state legislation, local and regional plans and amongst salmon recovery, waterfowl hunting and agricultural stakeholders.

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.

Estuary habitat is one of the primary limiting factors in the recovery of ESA threatened chinook salmon and is therefore also linked to the recovery of ESA endangered southern resident killer whale. The proposed estuary restoration project on Milltown Island would restore 214 acres of tidal marsh in the Skagit River estuary.

While some restoration has been done on Milltown Island, the channel network, remnant dikes and invasive vegetation are limiting 1) the current and future value of the site for chinook and 2) the processes that will create and maintain habitats over time. Currently the channel network consists of remnant farm ditches and some additional channels constructed in the last 20 years. The channel network is not functioning optimally for salmon and is not sustainable over the long-term. Dikes that historically ringed the entire island were breached in some locations over the past 20 years, but much of the original dike remains. The remaining dike is limiting tidal and riverine processes on the site, which in turn affects the long-term development and sustainability of channels, tidal marsh and vegetation communities. Lastly, invasive vegetation has a foothold on the site and is limiting native vegetation communities from developing.

From a waterfowl hunter perspective, this project is also a high priority. Since the late 1990's restoration has occurred on a number of WDFW-owned properties, precluding the production of enhanced winter waterfowl forage on these sites. The hunting community has felt this as a loss and would like to see sites that are no longer managed for enhanced winter waterfowl forage restored to the maximum extent possible for chinook salmon before additional lands are considered for restoration. The proposed project would allow WDFW to meet all of these obligations and needs.

Lastly, estuary restoration on public lands is identified as a priority in House Bill 1418 and other agreements with the agricultural community that have resulted from it. The Milltown Island project is also identified in the Skagit Chinook Recovery Plan, the Puget Sound Nearshore Estuary Restoration Project. All of this makes Milltown Island a key restoration priority in the Skagit delta.

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 requested funding will result in completion of project construction. The design and development of permit applications is currently funded with state salmon recovery (SRFB) and estuary restoration (ESRP) grant funds. Capital funding will provide match for future grant funds to finalize permits, prepare bid documents and construct the project.

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

Channel networks and dike removals will be designed to maximize chinook salmon rearing habitats and to ensure the long-term sustainability of processes and functions that will maintain these habitats. Restoration will include invasive

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Project Number: 30000835

Project Title: Milltown Island Restoration - Phase 2

Project Class: Preservation

Description

vegetation control and will incorporate features that maximize value for waterfowl and waterfowl hunters within a tidal marsh setting.

Not taking action at this time will mean the site continues to be a marginally valuable site for chinook salmon and the SRKW that benefit from healthy chinook populations, and that stakeholders from salmon, agricultural and waterfowl hunting interests continue to be frustrated with WDFW about our lack of effort to manage the site in a way that provides the maximum benefit to all groups.

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.

An engineering firm was hired to develop and assess alternatives. Moderate and extensive restoration alternatives were assessed relative to criteria that included channel area, channel planform, accessibility of habitats to chinook, velocity, and invasive vegetation area. The extensive restoration alternative was selected and a preliminary design was completed. Proposals are currently being reviewed for a design firm to complete the design and prepare permit applications.

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

Salmon, agricultural and waterfowl hunting interests are impacted by this project.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

State salmon recovery grant funds (SRFB) were used to complete the alternatives analysis and develop a preliminary design. Estuary restoration grant funds (ESRP) are now being used to complete the design and prepare permit applications. The total additional cost to prepare bid documents, obtain permits and construction the project is approximately \$5M. This request would provide the match needed to pursue salmon and estuary restoration grant dollars for the majority of construction 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.

The Milltown Island restoration project allows WDFW to take concrete steps towards chinook and SRKW recovery in balance with waterfowl hunter needs and within the context of local communities' needs. The project restores public lands that have already been partially restored to benefit chinook and SRKW to the maximum extent possible, which is important to salmon, waterfowl hunting and agricultural interests. Advancing this project now ensures we are taking restoration actions on WDFW lands in the Skagit delta in a way that shows responsiveness to all interests.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

The Milltown Estuary Restoration project is directly related to the Protected and Restored Habitats Recovery Goal and Estuaries Vital Sign, for which the indicator is "Area of estuarine wetlands restored to tidal flooding"

(<https://www.psp.wa.gov/vitalsigns/estuaries.php>). The project will restore 214 acres of estuary.

In addition, the Estuaries Implementation Strategy focuses heavily on strong partnerships with the community. This project is intended to strengthen those relationships in support of current and future estuary restoration.

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

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Capital Project Request**

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000835
Project Title: Milltown Island Restoration - Phase 2
Project Class: Preservation

Description

please elaborate.

It is uncertain whether this project directly reduces carbon pollution or increases carbon sequestration. Estuary habitats are huge carbon sinks as shown in a study of the Snohomish estuary: <https://www.oceanfdn.org/sites/default/files/Crooks,%20Coastal%20Blue%20Carbon%20Opportunity%20Assessment%20for%20the%20Snohomish%20Estuary-ilovepdf.com%20pressed.pdf>
 The relative gain in carbon sequestration from proposed actions vs. restoration actions completed in the last 20 years is unknown.

Location

City: Mount Vernon

County: Skagit

Legislative District: 010

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department is restoring wetlands and does not expect impact to growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	7,233,000				
	Total	7,233,000	0	0	0	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State		7,233,000			
	Total	0	7,233,000	0	0	

Operating Impacts

No Operating Impact

Narrative

N/A

OFM

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000675

Project Title: Tokul Creek Hatchery - Replace Raceway, Water Supply, Drains

Project Class: Preservation

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000675

Project Title: Tokul Creek Hatchery - Replace Raceway, Water Supply, Drains

Project Class: Preservation

Description

Starting Fiscal Year: 2026

Agency Priority: 78

Project Summary

Tokul Creek hatchery is located in the heaviest populated county in the State of Washington, maintaining predictable recreational fishery opportunities near these population centers is a high priority to WDFW. Providing for outdoor recreational opportunities greatly contributes to the overall quality of life and cultural values of this state. The proposed project is to replace the hatchery infrastructure simply due to the age and failing condition of this site. Much of the fish rearing infrastructure is now over 70 years old and no longer provides for a secure and safe rearing facility. Tokul Creek Hatchery produces 74,000 winter steelhead; 64,500 rainbow trout (3 stocks); 7,500 cutthroat trout (2 stocks); and 3,000 golden trout.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

WDFW requests funding to produce a comprehensive pre-design plan to renovate Tokul Creek Hatchery. The existing hatchery has been in continuous operations since 1901 and is in poor deteriorating condition. While much of the infrastructure has been retrofitted, the remaining infrastructure is forty to seventy years old.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

The project will remodel the hatchery building; demolish existing rearing ponds; rebuild residences; construct new raceway rearing ponds; and construct new water supply and drain lines, including new generator, storage building, residences, and bird exclusion facilities.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

This project will maintain and provide for secure lowland lake recreational fisheries in Snohomish and King Counties.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Tokul Creek Hatchery plants over 50 lowland lakes with resident trout in King and Snohomish Counties. It is estimated approximately 400,000 angler trips are associated with these lake plants. Winter steelhead program provides directed recreational fishing opportunities.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

No.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

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

Objectives:

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Project Title: Tokul Creek Hatchery - Replace Raceway, Water Supply, Drains

Project Class: Preservation

Description

A. Fishing, hunting, wildlife viewing, and other outdoor activities are enhanced and expanded.
 B. Hatcheries and public access sites are safe, clean, and effectively support people’s use and enjoyment of natural resources.
 C. Tribal treaty coordination and implementation is achieved with adequate resources.
 Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer care
 Objectives:
 A. Conservation of fish and wildlife is widely supported by communities across Washington.
 B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department’s activities.
 C. The Department’s decisions support communities through valuing, understanding, and evaluating input from stakeholders.
 Strategies:
 Increase recruitment and retention of customers by improving the marketing of fishing, hunting, and wildlife watching opportunities.
 Goal 4: Build an effective and efficient organization by supporting our workforce, improving business processes, and investing in technology.
 Objectives:
 D. Work environments are safe, highly functional, and cost-effective.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions
NA.

9. Is there additional information you would like decision makers to know when evaluating this request?
The intake dam, intake, and fish ladder project will be completed in Fall 2016.

Location

City: Unincorporated

County: King

Legislative District: 005

Project Type

Infrastructure (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	8,150,000				
	Total	8,150,000	0	0	0	0

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Project Title: Tokul Creek Hatchery - Replace Raceway, Water Supply, Drains

Project Class: Preservation

Funding

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State		250,000	975,000	6,925,000
	Total	0	250,000	975,000	6,925,000

Operating Impacts

No Operating Impact

OFM

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Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000842

Project Title: Forks Creek Hatchery - Raceway Replacement and Supply Pipeline

Project Class: Preservation

Description

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Date Run: 9/27/2024 10:39AM

Project Number: 30000842

Project Title: Forks Creek Hatchery - Raceway Replacement and Supply Pipeline

Project Class: Preservation

Description

Starting Fiscal Year: 2032

Agency Priority: 79

Project Summary

Forks Creek hatchery was originally constructed in 1899 and renovated in 1953, with capital investments for new ponds in 1972. Forks Creek Hatchery is located in Pacific County within the Willapa Watershed. Concrete and fiberglass ponds that were constructed in the early 1970's are in very poor condition and no longer water or fish tight. Water delivery and drain lines have developed significant leaks making it almost impossible to properly control fish populations and water flow requirements in each pond. Both factors lead to poor fish culture practices and added stress and mortalities to fish reared at this facility. Replacing these ponds and water delivery lines will directly improve fish rearing conditions and health of fish reared at this facility.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

Replace rearing ponds with new concrete raceways and water supply and drain lines. Existing rearing ponds are in very poor condition, raceways are crumbling, and flow patterns are poor due to outdated design specifications. Water delivery systems are in very poor condition and have developed significant leaks.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

Replace the current rearing units with new standard WDFW raceways that match the current rearing space cubic feet and meet current sound fish culture design criteria. Project is proposed to begin in the 2025-27 biennium and phased to be completed in the 2027-29 biennium. Project is planned to be constructed on existing hatchery property.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

The proposed project would replace all failing infrastructure at Forks Creek Hatchery. New rearing ponds would be constructed to meet current state-of-the-art and current fish culture standards, resulting in reduced stress in cultured fish and improved survivals. In current condition with no action, the water supply lines and pond integrity could fail which would result in fish loss, which would in-turn impact adult returns and loss of income to local economies.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Clientele directly impacted with this proposal are the Willapa Bay Commercial Fishing Industry and recreational fisheries that fish off Washington State coastal waters as well those who fish in the Willapa Bay Basin. Clientele also impacted by this request directly are the small business throughout the region that process and market commercially caught fish, fishing gear manufactures, boats and motors, and small stores that retail fishing related gear. The project replaces the current 8, 20X80 foot raceways with 16 new designed 10X80 concrete WDFW designed raceways and replace the fiberglass ponds with 4, 10X100 WDFW standard designed concrete raceways. Forks Creek Hatchery rears 350,000 chinook, 300,000 coho, 520,000 chum, 40,000 steelhead and 4,000 trout annually.

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Project Number: 30000842

Project Title: Forks Creek Hatchery - Raceway Replacement and Supply Pipeline

Project Class: Preservation

Description

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

None

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This project will improve fish rearing conditions and over all fish health. Improved fish health will increase fish survival which will ensure adult returns to contribute to commercial and sport harvest. Goal 1: Conserve and protect native fish and wildlife Objective C: Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels.

Strategies:

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

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

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

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

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

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

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

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

Strategies:

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

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

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

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

Not applicable.

9. Is there additional information you would like decision makers to know when evaluating this request? The raceway replacement is documented in the Hatchery Assessment Report.

Forks Creek Hatchery is an important salmon producing facility that provides for directed fishery opportunities for Washington fishers. Willapa Bay supports a predictable fishery opportunity as stocks throughout the basin are generally considered healthy with no listed salmon species in the basin. The Forks Creek Hatchery rearing program and hatchery operational protocols have been designed to fully utilize this hatchery's rearing opportunities, while ensuring natural spawning populations are enhanced.

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Project Number: 30000842

Project Title: Forks Creek Hatchery - Raceway Replacement and Supply Pipeline

Project Class: Preservation

Description

Location

City: Raymond

County: Pacific

Legislative District: 019

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The Department is renovating an existing asset and does not expect impact to growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,428,000				
	Total	6,428,000	0	0	0	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State			6,428,000		
	Total	0	0	6,428,000	0	

Operating Impacts

No Operating Impact

OFM

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Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000029

Project Title: Capitol Way Renovations - 600 Capitol Way

Project Class: Preservation

Description

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Version: AA 2025-27 Capital Budget Request

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Date Run: 9/27/2024 10:39AM

Project Number: 40000029

Project Title: Capitol Way Renovations - 600 Capitol Way

Project Class: Preservation

Description

Starting Fiscal Year: 2031

Agency Priority: 80

Project Summary

The Olympia CAMP office located at 600 Capital Way N is requesting funding for a major reconfiguration. The scope of the project aligns with the Governor's executive order 16-07; Building a Modern Work Environment. This addresses the current configuration to provide modern work space as well as preserving the Historical exterior. This also allows room for growth while supporting the Agency's mission and business needs.

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 building is aging and is in need of updated fire suppression and HVAC as well as an elevator to allow ADA accessibility. The existing facility is comprised of interior hard-walled offices and removing these walls would create a modern work space to allow improved staff workflow, communications and team building.

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.

WDFW will need to have a structural analysis as well as engineered drawings completed in an effort to provide true costs for this project. The request is for a fully funded project slated in the agency's six-year facilities plan for FY27-29. The facility is listed on the Register of National Historic Structures and maintaining the exterior appearance will be required. This is not a phased project.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

The renovations would allow for improved fire safety, bringing the building up to code and provide a modern work environment. It would also create an ADA fully accessible office facility, currently there is no ADA access to the second floor. Not taking action could potential be dangerous for staff as we do not have a current fire suppression system.

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.

Options included are keeping the building as is or relocating to a leased office space. The current facility is owned and has minimal operating costs.

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

No impact to clientele or communities as we would still serve the public. The building is currently used by agency staff who perform engineering, construction management, facilities management and real estate activities.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in

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 Project Title: Capitol Way Renovations - 600 Capitol Way
 Project Class: Preservation

Description

matching federal, state, local or private funds?

No, there are no other funding sources currently available for this project.

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 project supports the agency’s master plan by supporting the facilities, infrastructure and land management necessary for the agency’s mission and strategic plan.

8. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”?

Indirectly, by supporting the agency’s master plan by maintaining the facilities, infrastructure and land management necessary for the agency’s mission and strategic plan.

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

Yes, it would greatly improve the energy consumption by providing vastly improved environmental controls and HVAC.

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

No

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

No growth management is anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	7,501,000				
	Total	7,501,000	0	0	0	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State			7,501,000		
	Total	0	0	7,501,000	0	

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Project Number: 40000029

Project Title: Capitol Way Renovations - 600 Capitol Way

Project Class: Preservation

Operating Impacts

No Operating Impact

Narrative

Modernizing work space should not have an operating impact.

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Project Number: 40000240

Project Title: Wenas WLA Evans Canyon Elk Fence Replacement

Project Class: Preservation

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000240

Project Title: Wenas WLA Evans Canyon Elk Fence Replacement

Project Class: Preservation

Description

Starting Fiscal Year: 2030

Agency Priority: 81

Project Summary

Replace approximately 25 miles of fire damaged elk fencing.

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.

This fence is integral in the agency's efforts to reduce damage to agricultural crops on adjacent private property. Fencing was destroyed and damaged due to the Evans Canyon wildfire in 2020. Fencing will prevent elk escapement and increase agricultural damage. New fence will be constructed utilizing the new design of metal posts which can withstand wildfires and should result in less annual maintenance needs.

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.

This project will replace fire damaged elk control fencing that is critical for management of elk to reduce damage to high value agricultural crops. Replacement of fence will reduce staff time required for maintenance and reduce elk damage to crops and issuance of depredation permits for elk control. Replacement of the elk fence to the new style of metal posts, will result in a more stable and longer lasting fence that will require less maintenance in both staff time and materials.

Project will be designed and constructed in a single biennium FY29-31.

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

No action will increase liability to the agency for crop damage by elk herds.

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.

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

Agricultural community and landowners adjacent to Wenas WLA lands.

6. Does this project leverage non-state funding? If yes, how much by source? If the other funding source requires cost

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Project Title: Wenas WLA Evans Canyon Elk Fence Replacement

Project Class: Preservation

Description

share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

No.

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, software (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.

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.

No.

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

No.

Location

City: Selah

County: Yakima

Legislative District: 015

Project Type

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 Project Title: Wenas WLA Evans Canyon Elk Fence Replacement
 Project Class: Preservation

Description

Project Type

Infrastructure (Major Projects)

Growth Management impacts

There are no growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,833,000				
	Total	4,833,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		4,833,000			
	Total	0	4,833,000	0	0	

Operating Impacts

No Operating Impact

Narrative

No operating impacts

OFM

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Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000099

Project Title: Washougal Hatchery - Rehab Adult Handling

Project Class: Preservation

Description

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Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 4000099

Project Title: Washougal Hatchery - Rehab Adult Handling

Project Class: Preservation

Description

Starting Fiscal Year: 2026

Agency Priority: 82

Project Summary

This request is for Washougal Hatchery located in Skamania County on the Washougal River. The hatchery was constructed in 1957-58. This project is for the demolition of the existing adult fish holding pond and construction of a new concrete pond(s), adult fish collection, holding, and spawning facility. The existing adult holding pond is asphalt and in poor condition, has poor water flow patterns, and was not constructed in a manner that provides efficient access to returning adult salmon. These operational limitations have resulted in pre-spawning mortalities of hatchery and ESA listed returning adult fish to unacceptable levels; some years this mortality rate has approached 40 percent. Construction of new standardized adult collection, holding, and spawning facilities will greatly reduce pre-spawning mortality, improve staff efficiency in capturing adult fish, and improve fish handling procedures that occurs with fish spawning activities.

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 pre-spawning mortality for adult fish returning to Washougal Hatchery are excessive and are the direct result of having outdated facilities that are in failing condition and are not conducive to good fish culture practices. Washougal Hatchery releases 3 million chinook, 3.1 million coho, and over 500,000 chum each year. Washougal provides for specific salmon recovery supplementation programs and goals, as well as directed fishery opportunities within the watershed, lower Columbia River, and coastal marine waters for both recreational and commercial fishers.

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 project will include new adult fish collection, holding, and spawning facilities to be constructed within the existing hatchery footprint. The Department is requesting for this project to not be phased. The Department has developed new standardized designed adult fish facilities that meet all current good fish culture standards to be "plugged in place" at Washougal Hatchery.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Newly designed and constructed adult fish holding facilities will result in reduced adult fish stress to and pre-spawning mortalities to ESA listed stocks and improved staff working conditions. No action will result in continued high stress levels to returning adult salmon which will reduce egg viability and result in high levels of adult fish pre-spawning mortality to hatchery and ESA listed stocks. At some time in the not too distant future, the basic integrity of the existing adult facilities will ultimately fail due to deterioration.

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.

Re diverting water and making the pond narrower by adding a new concrete wall and backfilling behind it was explored. It was determined that the cost would have been too high and the rest of the adult pond facilities and equipment would still need to

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Project Number: 40000099

Project Title: Washougal Hatchery - Rehab Adult Handling

Project Class: Preservation

Description

be rebuilt in the near future.

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

Clientele impacted by this project are the recreational and commercial fishers who fish the watershed, lower Columbia River, and marine waters off Washington’s coast, especially Westport, Ilwaco, and La Push. Other impacts include small business owners that sell fishing-related gear, charter and guide boats, boat retailers and service shops, lodging and restaurants, many located in rural communities in Southwest Washington. Estimated economic value is slightly more than \$1.1 million annually.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No

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.

This work would support the agency’s master plan by helping to provide sustainable fisheries and conserve wild fish populations by reducing holding and handling mortality.

8. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”?

Not applicable.

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

No

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

The Washougal Hatchery handles both ESA listed wild Chinook and Coho. Re-building the adult holding and handling facility would reduce stress and holding mortality to both stocks of fish.

Location

City: Washougal

County: Clark

Legislative District: 018

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

none

Funding

Expenditures

2025-27 Fiscal Period

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 Capital Project Request

2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000099

Project Title: Washougal Hatchery - Rehab Adult Handling

Project Class: Preservation

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,402,000				
	Total	6,402,000	0	0	0	0

Future Fiscal Periods

	2027-29	2029-31	2031-33	2033-35
057-1 State Bldg Constr-State			6,402,000	
Total	0	0	6,402,000	0

Operating Impacts

No Operating Impact

OFM

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Capital Project Request**

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000026

Project Title: Hoodsport Hatchery Renovate Intake

Project Class: Preservation

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000026

Project Title: Hoodspport Hatchery Renovate Intake

Project Class: Preservation

Description

Starting Fiscal Year: 2028

Agency Priority: 83

Project Summary

Proposed project is to replace existing hatchery water intake and supply line located on Finch Creek. The intake and water supply line were constructed over 60 years ago and in very poor operating condition. Additionally the intake structure does not comply with current Federal and State requirements and guidelines for safe fish passage. The proposed project also includes the construction of a water-settling pond near the new intake to improve water quality prior to its delivery to the hatchery incubation facility and rearing ponds. The water quality in Finch Creek has degraded over the past 50 years to the point that settling out turbid and sediment-laden water is required for the continued ability to produce quality salmon fingerlings into the future. Hoodspport Hatchery is a critical WDFW rearing facility that rears and releases over 3 million fall chinook, 12 million chum and 5000,000 pink salmon that contribute to Washington States Recreational, commercial and treaty tribal fisheries.

Project Description

1. Identify the problem or opportunity addressed. Why is the 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 existing intake and water supply lines are very old and has reached its life expectancy. The existing fish screens and fish passage facilities at the existing hatchery water supply intake are out of compliance with new State and Federal guidelines and requirements. The construction of the settling pond will ensure that improved water quality that is essential for good fish culture. The construction of the settling pond will also save future wear and tear on the hatchery infrastructure (rearing ponds, valves, incubation trays, pond cleaning pumps), and staff time to cleaning rearing ponds incubation trays.

The intake and water supply line were constructed over 60 years ago and in very poor operating condition and increased risk for catastrophic fish loss if not replaced. The existing intake structure does not comply with current Federal and State requirements and guidelines for safe fish passage.

The water quality in Finch Creek has degraded over the past 50 years to the point that settling out turbid and sediment-laden water is required for the continued ability to produce quality salmon fingerlings into the future. Hoodspport Hatchery is a critical WDFW rearing facility that rears and releases over 3 million fall chinook, 12 million chum and 500,000 pink salmon that contribute to Washington States Recreational, commercial and treaty tribal fisheries.

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 proposed project will construct a new hatchery water supply intake, water supply line, new fish ladder and a settling pond to pretreat surface water prior to its delivery to the hatchery incubation and rearing facilities located approximately 1400 linear feet downstream from the intake site. The proposed new intake will allow this hatchery to continue to utilize a gravity system. The project request is to complete the full construction in one biennium to reduce overall construction costs and minimize disruption to the hatcheries rearing program. The Hoodspport Hatchery contributes over 10 million dollars annually to this states fisheries and economy

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Taking no action on this request significantly increases the risk of catastrophic fish loss and/or structural failure.

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Project Title: Hoodspport Hatchery Renovate Intake

Project Class: Preservation

Description

4. (New Question) 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.

- The Hoodspport Hatchery contributes over 10 million dollars annually to this states fisheries and economy
- Hatchery production from Hoodspport Hatchery contributes to commercial, recreational and treaty tribal fisheries.
- Hoodspport Hatchery production also contributes chinook and chum salmon to the Southern Resident Killer Whale recovery.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

- None Identified

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

- The proposed project supports the agency's strategic plan for Goal 1: Conserve and protect native fish and wildlife, Goal: Provide sustainable fishing, hunting and other wildlife-related recreational and commercial experiences, Goal 3: Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service. The proposed project also supports the following Conservation Principles:

- Principle 1
- Principle 2
- Principle 3
- Principle 4
- Principle 5
- Principle 6

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

This project directly links to the Puget Sound Agenda under ecosystem recovery strategy # 6.

6 Protect and recover salmon

- 6.1 Implement high-priority projects identified in each salmon recovery watershed's 4-year work plan
- 6.2 Implement high-priority salmon recovery actions identified in other parts of the Action Agenda and the Biennial Science Work Plan
- 6.3 Implement harvest, hatchery, and adaptive management elements of salmon recovery
- 6.4 Protect and recover steelhead and other imperiled salmonid species
- 6.5 Maintain and enhance the community infrastructure that supports salmon recovery

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Project Title: Hoodspport Hatchery Renovate Intake
Project Class: Preservation

Description

9. (New Question) Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

This project would likely increase efficiency and would likely reduce the amount of re-use water pumping needed at the facility, thus reducing the carbon footprint and yielding minor cost saving.

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

Hoodspport Hatchery location is sitting in a key position on the salt water that makes it a valuable asset to WDFW and our constituents. Hoodspport Hatchery production is a primary contributor to Washington State's largest commercial and tribal chum fishery as well as providing a shore based destination recreational fishery for chum, chinook and pink salmon.

Location

City: Unincorporated

County: Mason

Legislative District: 035

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project is replacing existing infrastructure so no growth management impacts are anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	6,736,000				
	Total	6,736,000	0	0	0	0
			Future Fiscal Periods			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State			850,000	5,886,000	
	Total	0	0	850,000	5,886,000	

Operating Impacts

No Operating Impact

OFM

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000677

Project Title: Nemah Hatchery - Intake and Pond Renovation

Project Class: Preservation

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000677

Project Title: Nemah Hatchery - Intake and Pond Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2028

Agency Priority: 84

Project Summary

This project is to replace the hatchery supply intake and associated water supply lines to conform to existing Federal and State regulations. Current intake and piping was constructed over 60 years ago and in very poor condition. The project also proposes to replace two residences to facilitate on station living and emergency responses to low water flow alarms, replace old access bridge to ensure access to the site, replace single asphalt adult fish holding pond with a new three (3) cell adult fish holding facility and construct a new settling pond to settle raw river water prior to delivery to the hatchery building and rearing ponds. Existing raceways last rehabbed in the mid 1990's, in good condition and will remain in place. The project also calls for expanding the hatchery's incubation room to accommodate an additional 20 to 25 million chum salmon to meet the overall Willapa Bay Master plan.

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.

Nemah Hatchery's infra-structure, except for the raceway rearing ponds, have outlived their projected life use timeline with most of the infrastructure approaching 70 years of use. The risk factor for catastrophic fish loss increases each year this project is delayed. Nemah Hatchery provides for directed Commercial fishery opportunities throughout Willapa Bay, Coastal, Willapa Bay and in river recreational fisheries. Construction of new Hatchery intake, including new fish passage facilities, will ensure that this hatchery is compliant with Federal and State regulations.

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.

This request will construct a completely renovated, modernized, energy efficient and effective hatchery that will maximize production and increase Chinook production. Project includes new water supply intake, new water delivery pipes, a pre-settling pond to treat raw surface water to remove heavy organics, new water distribution tower, new access bridge, two (2) new residences, new adult fish collection facility and expand the hatchery's incubation capacity. This project is a candidate to phase with the intake work being completed first.

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

The current hatchery is at life span and is at risk for fish life loss, water loss, and access issues, without repairing and replacing these critical components, hatchery functions would have to be reduced. Resulting in less fish for recreational and commercial fishing and less food for SRKW. Brings hatchery operation into compliance with Federal and State Regulations for safe fish passage. Not completing this project may result in facility closure to protect against large fish losses and failure to comply with regulations.

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. Replacement is preferred over remodel due to current condition of structures and need to continue operations.

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

Nemah is a cornerstone hatchery, clientele includes all Columbia River fishers and SRKW. Nemah Hatchery's primary

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 Project Class: Preservation

Description

clientele are Willapa Bay commercial and recreational fishers. This facility provides for the second largest non-treaty commercial fishery remaining in the State of Washington. Willapa Bay recreational fishers primarily fish for returning adults with some limited river access. Local businesses in Tokeland and Raymond also benefit from directed fisheries that occur in close proximity.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?
 No

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.
 Replacing the intake structures is consistent with the Agency’s strategic plan in protecting and recovering salmon stocks of concern and provides direct recreational and commercial fishing opportunities. Nemah Hatchery also provides prey for SRKW.

8. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”?
 No

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.
 No

Location

City: South Bend

County: Pacific

Legislative District: 019

Project Type

Infrastructure (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	16,064,000				
	Total	16,064,000	0	0	0	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State		250,000	1,800,000	14,014,000	
	Total	0	250,000	1,800,000	14,014,000	

Operating Impacts

OFM

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Project Number: 30000677

Project Title: Nemah Hatchery - Intake and Pond Renovation

Project Class: Preservation

Operating Impacts

No Operating Impact

Narrative

Renovating existing infrastructure.

OFM

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000102

Project Title: Elwha Hatchery Renovation

Project Class: Preservation

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000102
Project Title: Elwha Hatchery Renovation
Project Class: Preservation

Description

Starting Fiscal Year: 2028
Agency Priority: 85

Project Summary

The Elwha Rearing Facility was constructed over 60 years ago and the facilities are in very poor condition and do not meet existing sound fish culture standards. The proposed project includes improved fish rearing ponds; replacing long, deep, and crumbling asphalt channels with new concrete raceways; and supplying those raceways with individual water supplies to ensure optimum water quality and ideal fish rearing conditions for Elwha Fall Chinook. The objective of this hatchery is to assist in the recovery of native natural spawning Chinook throughout the Elwha River Basin. Additionally the project identifies the design and construction of a new adult fish collection and holding ponds to improve the collection and survival of returning Chinook adults; the current adult pond does not effectively attract returning fish and is very shallow that results in added stress, disease and prespawning mortality. The project includes building and incubation facility onsite to improve overall survival of Chinook eggs. Currently all eggs spawned at Elwha are transferred to other WDFW facilities for hatching and initial feeding prior to being transferred back to Elwha for final rearing and release. By creating the opportunity to keep eggs on site until hatch will improve survival and reduce risks of pathogen dissemination and spreading disease from one watershed to another. Finally the project identifies the replacement of two trailer houses for onsite for standby employees to reside to ensure water flows are maintained to the fish 24 hours a day and 365 days a year. The 50+ years of use have resulted in these residences being on the margin for future use. The Elwha Hatchery produces 2.7 million Chinook salmon.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The existing large rearing channel is not conducive to good and sound fish culture practices. The Hatchery Scientific Review Group (HSRG) has made recommendations to replace the existing rearing channel with new state-of-the-art rearing ponds. Existing facilities will be over sixty years old and are in poor and unsafe condition.

The existing adult pond is very shallow and wide and does not efficiently attract adult fish to return. This has resulted in very intensive brood stock collection methods to meet egg take goals. These methods include netting the river, gaffing in the river as well as hook and line captures of adult fish, all very labor intensive and all very stressful to the fish. The shallow adult pond is not consistent with holding conditions that are conducive for Chinook salmon prior to spawning. This has resulted in added stress and higher mortality of prespawning adult fish.

New fish health and fish disease issues have been associated with the removal of the dams and the resulting heavy silt loads in the Elwha River and hatchery facilities. These conditions will persist until the new river banks are stabilized and the new riparian zones are fully restored.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

The project consists of demolishing the existing asphalt fish rearing channel and residences. These will be replaced with new raceway rearing ponds, a half-acre release pond, bird exclusion, incubation, and new residences.

This project reduces the deferred maintenance backlog on the Department's hatchery facilities.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

New ponds will improve fish inventory monitoring, fish health treatments, water use efficiency, water quality within the rearing

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Project Title: Elwha Hatchery Renovation

Project Class: Preservation

Description

units, and reduce predation, all improving the survival and condition of the fish reared and released into the Elwha river. Additionally, the new ponds will improve the staff's ability to clean the ponds and improve water quality discharged from the hatchery.

The current large asphalt ponds are very steep and deep replacing these ponds with new state-of-the-art rearing ponds will improve employee safety and working conditions.

Replacing double wide trailer residences with new residences will provide housing for employees who are needed to provide standby and response to water flow emergencies.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Clientele most directly associated with this proposed project are recreational, commercial, and treaty tribal fisheries. Restoring Elwha Chinook populations has been identified by the federal government, NOAA, as essential for delisting Chinook within the Puget Sound ESU. Delisting of Chinook will reduce federal oversight on state and local governments as well as citizen activities in the Elwha River Basin as well as in connected marine waters.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

None.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

None identified at this time.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

This program supports the strategic plan in several Goals, Objectives and Activities listed below;

Agency Goal - #1: Healthy and Diverse Fish and Wildlife Populations and Habitats

Agency Objective - #3: Ensure Compliance with Regulations

Agency Activity -#11: Ensure WDFW Compliance with ESA and Other Government Regulations

Performance Measure – B: Increase the percentage of hatchery programs operated in a manner consistent with federal ESA requirements.

Agency Goal #2: Sustainable Fish and Wildlife –related Opportunities

Agency Objective #6: Provide sustainable high quality fish and wildlife-related recreational and commercial opportunities while improving the economic well being of Washington, compatible with maintaining healthy fish and wildlife populations and habitats

Agency Activity #18: Conduct fish and wildlife production activities.

Performance Measure – B: Consistent with maximizing fishing opportunities while meeting wild stock restoration goals, increase the number of salmon smolt (in millions) released annually.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 i the 2017-19 Operating Budget Instructions

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Project Title: Elwha Hatchery Renovation
Project Class: Preservation

Description

This project is a key component to the Puget Sound Action Agenda and is directly related to recovery of Listed Chinook and steelhead populations in the Puget Sound ESU to sustainable levels and meeting delisting requirements associated with the Federal Recovery plan.

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

This project is essential to the Elwha River Restoration Plan for restoring natural spawning Chinook levels to sustainable populations throughout the watershed.

Location

City: Port Angeles

County: Clallam

Legislative District: 024

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	13,167,000				
	Total	13,167,000	0	0	0	0

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State		1,200,000	11,967,000	
	Total	0	1,200,000	11,967,000	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
FTE	Full Time Employee	1.0	1.0	1.0	1.0	1.0
001-1	General Fund-State	50,000	50,000	50,000	50,000	50,000
104-1	Limited F&W Acct-State	50,000	50,000	50,000	50,000	50,000
	Total	100,000	100,000	100,000	100,000	100,000

Narrative

Increase in production will require additional staff, as well as expected increases in utilities costs and fish food.

OFM

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Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000841

Project Title: Bingham Creek - Replace 5 Raceways

Project Class: Preservation

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000841

Project Title: Bingham Creek - Replace 5 Raceways

Project Class: Preservation

Description

Starting Fiscal Year: 2026

Agency Priority: 86

Project Summary

The proposed project is to replace existing concrete rearing ponds built in 1948. Original design and construction standards estimated 30 to 40 year usability for these ponds. During the past 20 years, the hatchery crew has made a number of repairs to these ponds to keep them in service; however these types of repairs are no longer feasible given the overall failing and crumbling condition of the existing concrete. The ponds are needed to maintain the current hatchery coho salmon rearing program and loss of these ponds will eliminate the opportunity to rear 450,000 coho for release into the Satsop River. Coho released from Bingham Creek Hatchery are all fin clipped and provide directed fishery opportunities throughout the Satsop River Basin, Lower Chehalis River, Grays Harbor and Washington State coastal waters. Fisheries include recreational, commercial, and treaty tribes.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.

The current Burroughs style concrete ponds were built in 1948 and are in very poor condition and are not water or fish tight. Concrete is deteriorated and ponds allow water and fish passage between ponds which contribute to very poor fish culture and results in fish health issues and higher mortality rates. Improving these ponds is a Hatchery Scientific Review Group (HSRG) and Hatchery Assessment Report recommendation. Ponds identified for replacement are primarily used to rear coho salmon. These fish are all fin clipped to provide directed selective fisheries opportunities throughout Washington's coastal marine waters as well as opportunities within Grays Harbor and the Satsop River Basin.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

The project should not be phased. The project is currently scheduled during fiscal years 23-25. The project will replace the out-dated Burroughs style rearing ponds with WDFW standard raceways and will greatly improve fish health, reduce mortality rates, and result in improved adult fish return rates.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

We would continue to use the ponds to rear fish, but fish health would suffer due to poor flow patterns, concrete deterioration, and fish and water transfer between ponds.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Five (5) new WDFW standard designed raceways would replace the out-dated ponds. Improved rearing conditions would improve juvenile survival to increase adult returns which, in turn, allows for more fishing opportunity and catch to all fishers which includes treaty tribal, commercial, and recreational sport fishers.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000841

Project Title: Bingham Creek - Replace 5 Raceways

Project Class: Preservation

Description

None associated with this proposed project.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

WDFW has not identified available non-state funds for this proposed project.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Improved rearing conditions would improve juvenile salmon survival to increase adult returns which will allow for more fishing opportunity to all fishers to include tribal, commercial, and sport fishers.

Goal 1: Conserve and protect native fish and wildlife

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

Strategies:

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

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

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

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

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

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

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

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

Strategies:

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

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

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

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

N/A

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

The old Burroughs ponds are 64 years old and have out-lived the useful years. The recommendation to upgrade the Burroughs style ponds is stated in both the Hatchery Assessment Report and in the Hatchery Scientific Review Group (HSRG) report.

Location

City: Unincorporated

County: Mason

Legislative District: 035

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

2025-27 Biennium

*

Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000841
 Project Title: Bingham Creek - Replace 5 Raceways
 Project Class: Preservation

Description

Project Type

Infrastructure (Major Projects)

Growth Management impacts

The Department is renovating an existing asset and does not expect impact to growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,790,000				
	Total	2,790,000	0	0	0	0
			Future Fiscal Periods			
			<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
057-1	State Bldg Constr-State				2,790,000	
	Total		0	0	2,790,000	0

Operating Impacts

No Operating Impact

Narrative

Replacing existing raceways.

OFM

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Capital Project Request**

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 3000678

Project Title: Columbia Basin Hatchery - Renovation

Project Class: Preservation

Description

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2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000678

Project Title: Columbia Basin Hatchery - Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2028

Agency Priority: 87

Project Summary

The Columbia Basin Hatchery (CBH) was built in the early 1960's and is located in Grant County approximately 7 miles northeast of Moses Lake. The facility produces an estimated 1.5M trout annually and supplies trout to over 300 lakes in Grant, Adams, and Lincoln counties for eastern Washington recreational fisheries. CBH is the primary trout hatchery stocking waters in Region 2. In any hatchery setting, it is important to isolate fish for rearing purposes. It is necessary for population control, inventory, growth rates, disease control, and to meet current environmental regulations. The facility has 30 concrete raceways and for several years now the concrete has been crumbling away, most noticeably at the head end of each raceway. This project is requesting to replace these 30 concrete raceways with 36 raceways made from like materials.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

This facility provides many opportunities for fishers to enjoy the local outdoors and Grant County is a very popular vacation destination. People come to the area, many from western Washington and other states, to enjoy the many boating, camping, and fishing opportunities. This facility is necessary for WDFW to continue to provide high quality recreational fishing opportunities in Region 2.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

This request will include the demolition of the existing concrete raceways and the construction of new replacement concrete raceways within the existing hatchery footprint. WDFW is seeking funds for initial design and permitting in the 2021-23 biennium and construction to occur in the 2023-25 biennium.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

This request will allow the facility and WDFW to continue to provide recreational fishing opportunities throughout Region 2. If no action is taken, the existing structures will eventually fail, jeopardizing the ability to produce trout for stocking. The impacts to facility operations include increased risk to disease and reduction in fish production, resulting in not being able to consistently provide sufficient quantities of trout for all waters currently being stocked.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

This will impact all trout anglers in Region 2 and the Columbia Basin communities whose local economies depend on the angling tourism dollars. The number of angler trips, which are directly linked to angling tourism economic activity, will be adversely impacted if this facility must reduce production because of deteriorating infrastructure.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000678
Project Title: Columbia Basin Hatchery - Renovation
Project Class: Preservation

Description

None

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

None identified at this time.

7. Describe how the project supports the agency’s strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

The agency’s mission is “Preserve, protect, and perpetuate fish, wildlife and ecosystems while providing sustainable fish and wildlife recreational and commercial opportunities”. The agency’s 2015-17 Strategic Plan in part outlines the Department’s commitment to provide sustainable fishing opportunities and this facility contributes significantly to that goal. The proposed project also directly promotes a healthy local economy and contributes to a high quality of life.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

N/A

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

WDFW has had a very difficult time keeping pace with failing infrastructure in its hatchery program and that is why the need is greater than the ability to provide support. For every project that gets funding approved and removed from the capital projects prioritized list, several new project proposals are added, so the list continues to grow as our infrastructure ages and operating regulation complexity continues to expand.

Location

City: Moses Lake

County: Grant

Legislative District: 013

Project Type

Infrastructure (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	15,758,000				
	Total	15,758,000	0	0	0	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	

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Project Number: 30000678

Project Title: Columbia Basin Hatchery - Renovation

Project Class: Preservation

Funding

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State		250,000	1,750,000	13,758,000
	Total	0	250,000	1,750,000	13,758,000

Operating Impacts

No Operating Impact

OFM

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000022

Project Title: Goldendale Hatchery Pipeline and Raceway Replacement

Project Class: Preservation

Description

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2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 4000022

Project Title: Goldendale Hatchery Pipeline and Raceway Replacement

Project Class: Preservation

Description

Starting Fiscal Year: 2028

Agency Priority: 88

Project Summary

Goldendale Trout Hatchery was built in 1938 and partially remodeled in 1995. The facility obtains water from a spring collection basin above the hatchery. Spring water feeds the collection basin and is gravity fed to the hatchery through an above ground concrete pipeline. This pipeline needs to be replaced to ensure continued operation of the facility. Additionally the hatchery has identified better and full use of the existing water right and is requesting to use reuse water to supply additional rearing ponds. Goldendale has twelve outdoor concrete raceways. These raceways are in poor condition and leak an unknown amount of water through all seams corners and expansion joints. This proposal is to replace the 12 old concrete raceways with new concrete raceways equipped with a predation control system for all ponds, and construct a new drain water collection vault equipped with a submersible pump to deliver water to four new additional raceways. The additional new raceways are proposed to be above ground fiberglass raceways 10 foot X 60 foot.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (ESA listed species, conservation of fish and wildlife, habitat restoration, budget savings, safety improvements and other backup necessary to understand the need for the request.)

Replacement of the pipeline and raceways is required to continue to provide inland trout production throughout Southwestern Washington that generates in excess of 7.5 million dollars of economic value. The Goldendale Hatchery currently plants approximately 40 lakes annually located primarily in rural Southwest Washington. The addition of the four fiberglass raceways and water reuse system will allow additional trout plants Lewis, Clark and Skamania Counties.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

The project will result in the ability to securely produce trout into the future and enhance the Departments ability to add additional trout plants and constituent harvest rates in lakes located throughout Southwest Washington. The project could be phased with project design and permitting the first biennium and construction of the new facilities the next biennium.

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

Loss of integrity of the hatchery supply pipeline would result in catastrophic loss of state resources. Failure of existing raceways results in compromised fish health and increased risk the states natural resources. This increases costs and diminishes productivity of the program.

4. Which clientele would be impacted by the budget request? (Stakeholders in certain communities or counties, recreational or commercial fishers, hunters, etc. Be prepared to provide detailed cost backup.)

Recreational fishers and local business constituents would be impacted throughout Southwest Washington as Goldendale Hatchery plants over 40 lakes annually.

5. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

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Report Number: CBS002

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Project Number: 40000022
Project Title: Goldendale Hatchery Pipeline and Raceway Replacement
Project Class: Preservation

Description

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
 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 fish which contributes to the fishing industry.
 Improve cultural and recreational opportunities throughout the state
 This project will prevent the loss of fish and improve fishing for recreational use.

Location

City: Unincorporated

County: Klickitat

Legislative District: 014

Project Type

Infrastructure (Major Projects)

Growth Management impacts

No growth management impacts anticipated.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	6,193,000				
	Total	6,193,000	0	0	0	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State			6,193,000		
	Total	0	0	6,193,000	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2028	FY 2029
104-1	Limited F&W Acct-State	25,000	25,000
	Total	25,000	25,000

OFM

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Project Number: 40000022

Project Title: Goldendale Hatchery Pipeline and Raceway Replacement

Project Class: Preservation

Operating Impacts

Narrative

Additional costs are associated with increased pumping costs, additional fish feed and increased support staff (temporary FTE)

OFM

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000098

Project Title: Reiter Ponds Hatchery - Replace Intake and Piping

Project Class: Preservation

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000098

Project Title: Reiter Ponds Hatchery - Replace Intake and Piping

Project Class: Preservation

Description

Starting Fiscal Year: 2024

Agency Priority: 89

Project Summary

The intake at Hogarty Creek does not meet current fish passage/screening criteria and the pipeline from said intake is also in poor condition and leaking a significant amount of water. This proposed project would replace both the intake and the pipeline.

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 intake is not compliant with fish screening criteria and is in danger of being shut down if no action is taken. Losing the intake and ability to convey water from the Hogarty intake would severely impact production abilities at Reiter Ponds.

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 proposed project would replace an out-of-compliance intake with a modern screening system with state and federal compliant fish screening. The pipeline's leaking.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

No action would leave the intake out of compliance and in danger of being shut down. The pipeline could further deteriorate and become totally unusable, endangering the ability of the facility to sustain production numbers.

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.

The pathway for the proposed project was selected in order to maintain water supply at Reiter using existing water rights, while capitalizing on the opportunity the need for this work to address an issue with the pipeline and insure that the intake that is replaced can still convey water to the Reiter Ponds.

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

Reiter ponds rears fish for the Skykomish River system; anglers that frequent this river system and commercial and tribal fisheries would indirectly benefit from these improvements.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No

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Project Number: 40000098
 Project Title: Reiter Ponds Hatchery - Replace Intake 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.

Bringing the intake up to modern fish screening criteria aligns with the agencies goal of protecting and conserving wildlife.

8. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”?

No

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

No

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

No

Location

City: Gold Bar

County: Snohomish

Legislative District: 039

Project Type

Infrastructure (Major Projects)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,848,000				
	Total	1,848,000	0	0	0	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State			1,848,000		
	Total	0	0	1,848,000	0	

Operating Impacts

No Operating Impact

Narrative

Replacement of existing infrastructure.

OFM

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Project Number: 40000098

Project Title: Reiter Ponds Hatchery - Replace Intake and Piping

Project Class: Preservation

Operating Impacts

OFM

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000672

Project Title: Sol Duc Hatchery - Ponds Renovation

Project Class: Preservation

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000672

Project Title: Sol Duc Hatchery - Ponds Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2030

Agency Priority: 90

Project Summary

The department is seeking approval to replace existing concrete ponds and one large asphalt pond that were constructed over 50 years ago. Critical review of the hatchery designs and practices has come under tremendous scrutiny in recent years. Science-based studies and reviews have identified new fish rearing standards that will improve fish rearing conditions at a number of hatchery facilities. Additionally water quality standards for hatchery cleaning wastes have been implemented since the construction of the Sol Duc Hatchery. Construction of new concrete rearing ponds will meet current fish culture standards and allow the hatchery staff to routinely vacuum clean fish waste into appropriately sized treatment facility to assure compliance with all federal and state water quality regulations and standards. Sol Duc Hatchery provides 320,000 Chinook, 500,000 fall and 100,000 summer coho, 32,000 steelhead and 10,650 trout species for directed fishery opportunities for recreational, commercial and treaty tribal fishers. Additionally Sol Duc provides for incubation and early rearing of Elwha Chinook to assist in that river's recovery plan.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

Outdated 54 year old concrete Burrows (recirculating) style ponds and acre asphalt pond are not conducive to healthy fish rearing and do not meet current guidelines and recommendations for current sound fish culture practices. The ponds have overreached their projected life expectancy and are beginning to deteriorate.

The acre pond is difficult to clean, having impacts on discharges into the Sol Duc River.

Pollution Abatement facilities are undersized and need to be expanded to ensure hatchery effluents will meet federal and state water quality standards into the future.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

The project replaces ponds built in 1964 that have deteriorated and do not meet current fish culture standards.

The undersized pollution abatement pond will be replaced to meet state and federal water quality standards. WDFW is requesting that this project not be phased to maximize construction set up and construction costs.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Replacing 12 rearing ponds and 1 acre pond will improve fish health and condition resulting in higher survival of all species reared at Sol Duc Hatchery.

Expanding the pollution abatement facilities will improve water quality and compliance with state and federal regulations.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

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Project Number: 30000672

Project Title: Sol Duc Hatchery - Ponds Renovation

Project Class: Preservation

Description

If this project is funded, clientele most directly impacted are recreational, commercial, and treaty tribal fishers. Additionally, clientele that have investments and involvement in the Elwha River Chinook Restoration Plan will have interest in this proposed project.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

No.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

The Department requests 057-1 State Building Construction Funds for this project.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Goal 1: Conserve and protect native fish and wildlife

Objectives:

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

Strategies:

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

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

Objectives:

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

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

Objectives:

- A. Conservation of fish and wildlife is widely supported by communities across Washington.
- B. The economic benefits of fishing, hunting, and other wildlife-related jobs are supported by and linked to the Department's activities.

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

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Project Title: Sol Duc Hatchery - Ponds Renovation
Project Class: Preservation

Description

investing in technology.

Objectives:

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

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

Not applicable.

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

In addition to providing tribal and recreational fishing opportunities in an economically depressed area, Sol Duc also provides support by incubating and rearing ESA listed Elwha Chinook, therefore directly supporting the Elwha River Chinook Recovery Plan.

Location

City: Unincorporated

County: Clallam

Legislative District: 024

Project Type

Infrastructure (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	13,869,000				
	Total	13,869,000	0	0	0	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State				13,869,000	
	Total	0	0	0	13,869,000	

Operating Impacts

No Operating Impact

OFM

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Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 3000600

Project Title: Humptulips Hatchery Renovate Ponds

Project Class: Preservation

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000600

Project Title: Humptulips Hatchery Renovate Ponds

Project Class: Preservation

Description

Starting Fiscal Year: 2028

Agency Priority: 91

Project Summary

The Humptulips River is a popular fishing destination for recreational fisheries and provides directed fishing opportunities to commercial and treaty tribes in the region. Humptulips Hatchery's rearing program rears and releases fin clipped salmon and steelhead for directed selective recreational fisheries consisting of 500,000 yearling coho, 500,000 chinook, over 150,000 steelhead (summer and winter stocks) and resident trout for plants in the Gray Harbor region. Fishing opportunities are a high community value and economic mainstay for this region of the state. Restoration of the hatchery will assure these fish rearing programs and fishery opportunities will be maintained into the future. Many of the facilities infrastructure are old and outdated and do not meet the current standards for proper fish culture practices of today. The project addresses the facilities failing infrastructure and modernizing the rearing and adult handling facilities to meet current fish culture guidelines and standards.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.

The asphalt ponds are deteriorating and are difficult to use with the requirements of contemporary adult handling facilities and fish rearing requirements. Additionally, the adult asphalt pond does not allow for effective management of fish and requires extensive handling with increased mortality of adult fish. The new adult handling facilities will provide for an effective means of returning native fish back to the stream with minimal damage and an increased opportunity for survival. The improved ponds will allow for better segregation of species as well as being able to better manage fish spawn timing. The new adult handling facilities would provide better access for staff, allowing for a safer means for management of adult fish. Replacing the two large asphalt release ponds with six large concrete raceways will reduce juvenile fish mortalities and improve overall hatchery fish survival and contributions. Converting the existing concrete ponds into raceways by extending the existing center walls will greatly improve water quality, resulting in higher quality of hatchery smolts released into the Humptulips River Basin. Upgrading the bird exclusion facilities will improve cost efficiencies of this hatchery's operations. This project is consistent with the Hatchery Reform principles and recommendations.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

This request will convert the existing inefficient adult collection pond into three 20 X 128 foot WDFW standard adult collection ponds with crowders and brails. There should also be options for presorting returning adults which will aid staff in returning wild fish back to the stream. It will also replace the two ½ acre ponds with 6 20 X 150 concrete rearing ponds, extend the inner wall in the 10 standard raceways and improve the outfall of the raceways to reduce the impact on fish released from these ponds. These additions will greatly improve fish health and release of high quality smolts. Upgrading the bird predation exclusion facilities will improve cost efficiencies of this hatchery's operations.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Replacement of the adult handling and rearing ponds will improve fish management and efficiency through stock segregation and timing as well as increasing survival of native and hatchery fish. New facilities will provide safe working conditions for employees. Without these upgrades, it is very difficult to meet Hatchery Scientific Review Group

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Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000600

Project Title: Humptulips Hatchery Renovate Ponds

Project Class: Preservation

Description

recommendations.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

This project will ensure continued and future commercial, tribal and recreational selective fishing opportunities for Washington citizens. It also provides for a safe environment for employees and the public when visiting the facilities.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

None.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

None identified at this time.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Goal 1: Conserve and protect native fish and wildlife

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

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

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

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

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

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

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

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

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

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

477 - Department of Fish and Wildlife Capital Project Request

2025-27 Biennium

*

Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000600
Project Title: Humptulips Hatchery Renovate Ponds
Project Class: Preservation

Description

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

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

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

Not Applicable.

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

This project was recommended in a Hatchery Assessment Report and is consistent with the Hatchery Scientific Review Group (HSRG).

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		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	15,250,000				
	Total	15,250,000	0	0	0	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State		250,000	2,000,000	13,000,000	
	Total	0	250,000	2,000,000	13,000,000	

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.

OFM

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Capital Project Request**

2025-27 Biennium

*

Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 3000600

Project Title: Humptulips Hatchery Renovate Ponds

Project Class: Preservation

Operating Impacts

OFM

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

2025-27 Biennium

*

Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000105

Project Title: Lathrop Road Compound - Covered Storage for Equipment

Project Class: Preservation

Description

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Capital Project Request

2025-27 Biennium

*

Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000105

Project Title: Lathrop Road Compound - Covered Storage for Equipment

Project Class: Preservation

Description

Starting Fiscal Year: 2030

Agency Priority: 92

Project Summary

The department needs additional permanent covered storage for agency owned equipment, such as vessels, travel trailers, and marking/tagging trailers that we recently purchased. Currently this equipment is stored at this location without adequate coverage. The State’s investment in this equipment needs to be preserved and maintained; part of that preservation is finding adequate covered storage to keep this equipment protected from the weather’s wear and tear. The department owns the property at Lathrop and there is plenty of space/vacant land at this location to build covered storage.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

We need to protect the State’s investment in this equipment to allow for its use into the future. Protecting this equipment in this manner will extend the useful life of this equipment.

2. What will the request produce or construct?

Construction of a permanent covered storage, to include power and water access.

3. How would the request address the problem or opportunity identified in question 1?

The State’s investment in this equipment needs to be preserved and maintained to keep this equipment protected from the weather’s wear and tear

4. What alternatives were explored?

N/A

5. Which clientele would be impacted by the budget request?

WDFW

6. Will other funding be used to complete the project?

N/A

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

N/A

8. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”?

N/A

9. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

N/A

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Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 40000105

Project Title: Lathrop Road Compound - Covered Storage for Equipment

Project Class: Preservation

Description

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

N/A

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Infrastructure (Major Projects)

Growth Management impacts

none

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,603,000				
	Total	1,603,000	0	0	0	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State			1,603,000		
	Total	0	0	1,603,000	0	

Operating Impacts

No Operating Impact

Narrative

There is no ongoing cost needed for this storage project.

OFM

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Capital Project Request**

2025-27 Biennium

*

Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000561

Project Title: McKernan Hatchery Renovate Adult Handling

Project Class: Preservation

Description

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2025-27 Biennium

*

Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000561

Project Title: McKernan Hatchery Renovate Adult Handling

Project Class: Preservation

Description

Starting Fiscal Year: 2030

Agency Priority: 93

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

1. 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.

2. 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.

3. 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

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000561

Project Title: McKernan Hatchery Renovate Adult Handling

Project Class: Preservation

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.

4. 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.

5. 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.

6. 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.

7. 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.

8. Why is this the best option or alternative?

This project was evaluated in the 2004 Hatchery Assessment Report as a HSRG recommended project.

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

The Department requests 057-1 State Building Construction Funds for this project.

10. How does this impact the economy?

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Capital Project Request**

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Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000561
 Project Title: McKernan Hatchery Renovate Adult Handling
 Project Class: Preservation

Description

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		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,987,000				
	Total	5,987,000	0	0	0	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State			5,987,000		
	Total	0	0	5,987,000	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.

OFM

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Capital Project Request**

2025-27 Biennium

*

Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000828

Project Title: Chelan Hatchery Renovation

Project Class: Preservation

Description

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2025-27 Biennium

*

Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000828

Project Title: Chelan Hatchery Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2028

Agency Priority: 94

Project Summary

The Chelan Hatchery Renovation Project is to replace this hatchery's infrastructure built in the 1930's. Many of the ponds are in failing condition, leak water and fish. Water supply and drain lines are in poor condition and need to be replaced and the hatchery building needs to be remodeled. The proposed project would replace the existing hatchery's water supply and drain lines, demolish and replace rearing ponds and ensure the existing hatchery building meet today's standards, codes, and safety compliance.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

Chelan Hatchery produces over 1.8 million trout, 3,550 sturgeon, and incubates 160,000 summer steelhead annually. Trout reared at this facility are planted in lowland lakes in Douglas, Chelan, Okanogan, and Kittitas Counties. Steelhead incubated at this facility provides for steelhead marked selective fisheries located in the Mid-Columbia River tributaries such as the Wenatchee River. Sturgeon reared at this facility are released in the Mid-Columbia River dam pools. All fish reared at this facility are primarily directed to create and ensure future recreational fishing opportunities in the aforementioned counties.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

The proposal would demolish the existing old and failing rearing ponds and water lines, and remodel the existing hatchery/incubation building. The proposed project is expected to occur on the existing hatchery property. The proposed project is phased; phase 1 is being requested in the 2019-21 biennium for predesign, design, and permits. Phase 2 for facility construction is being requested in the 2021-23 biennium.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

The project will replace failing hatchery infrastructure to ensure and secure continued future fish production at this facility. If not funded, at some time in the future, rearing fish at this facility will be deemed too risky to continue, resulting in loss or severe reductions in recreational fishing opportunities in Central Washington State.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Clientele impacted by this request include local small business owners that cater to outdoor enthusiasts that enjoy recreational fishing opportunities in the region. Many of these are small businesses that sell fishing gear, food and supplies, boating accessories, and other related services such as camping sites and motels. Economic value associated with the Chelan Hatchery production is over 30 million dollars annually based on estimated angler day trips at \$50.00 a day.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

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Capital Project Request

2025-27 Biennium

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Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000828

Project Title: Chelan Hatchery Renovation

Project Class: Preservation

Description

None.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

7. Describe how the project supports the agency’s strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

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

Objectives:

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

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

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

Objectives:

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

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

C. The Department’s decisions support communities through valuing, understanding, and evaluating input from stakeholders.

Strategies:

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

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

Objectives:

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

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 i the 2017-19 Operating Budget Instructions

Not applicable.

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

N/A

Location

City: Chelan

County: Chelan

Legislative District: 012

Project Type

Infrastructure (Major Projects)

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 Capital Project Request

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000828
 Project Title: Chelan Hatchery Renovation
 Project Class: Preservation

Description

Growth Management impacts

The Department is renovating an existing asset and does not expect any impact to growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	14,895,000				
	Total	14,895,000	0	0	0	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State			1,700,000	13,195,000	
	Total	0	0	1,700,000	13,195,000	

Operating Impacts

No Operating Impact

OFM

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

2025-27 Biennium

*

Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000839

Project Title: Skamania Hatchery - Renovate Adult Trapping & Spawning Facilities

Project Class: Preservation

Description

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2025-27 Biennium

*

Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000839

Project Title: Skamania Hatchery - Renovate Adult Trapping & Spawning Facilities

Project Class: Preservation

Description

Starting Fiscal Year: 2028

Agency Priority: 95

Project Summary

The proposed project is to replace an adult steelhead collection facility that is old and outdated to meet current adult fish holding and handling facilities. The anticipated outcome from this project is to reduce stress and related mortalities of adult fish passed upstream to spawn naturally and those held onsite to meet the hatchery egg take goals. These stocks of steelhead also spawn December through February each year during the coldest time of the year and egg loss has been observed from freezing eggs. The project constructs a closed spawning facility that allows temperatures to remain above freezing to improve spawning efficiency and improve employee working conditions. The Skamania Hatchery produces 70,000 summer steelhead, 85,000 winter steelhead, and 16,000 coastal cutthroat trout.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The project will renovate and update steelhead adult collection, sorting, and spawning area. This has been identified to reduce stress and mortality on native stock adult steelhead that return to this hatchery. The current sorting and spawning area is very old, in poor condition, and has no mechanical advantage to improve handling of spawning fish and safety of the staff. Safety is a priority for staff and with the addition of adult handling equipment, this issue, as well as improved survival of fish, will be remedied. Due to the spawn timing of steelhead in December through February, freezing temperatures are a major concern for the gametes during spawning.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

The project will add a return to stream pipe for natural origin steelhead from within the sorting/spawning area. A fully enclosed spawning area to reduce harmful freezing temperatures during spawn time in December and January will also be added. The gametes are very susceptible to freezing and spawning in the weather results in high mortality. Other additions include stainless steel tables; a sink with water; stainless steel kill rack or table to lay sorted adults out on to keep separate for DNA and sampling purposes (CRITFIC, above Bonneville Dam plants); heaters to enclosed spawning area; a false floor/brail system to sort adults and bring them up to the spawning tables; a lifting system for removing screens/racks within the adult ponds (currently hand pulled and very dangerous due to the position of the screens); and installation of some sort of electro narcosis system for handling adults during times of adult steelhead handling (currently use MS-222 which limits the use of the fish due to withdrawal time of the drug). These improvements will produce a more efficient and safe adult handling area for staff and fish.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

The result of not taking action would be reduced natural origin steelhead and hatchery origin steelhead survival, causing a lack of returning fish to the lower Columbia River system. Staff injuries would be avoided with an improved work area.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

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Project Number: 30000839

Project Title: Skamania Hatchery - Renovate Adult Trapping & Spawning Facilities

Project Class: Preservation

Description

Clientele most directly impacted are Columbia River Treaty tribes and non-treaty recreational fisher persons. Steelhead raised at this facility are specifically for harvest opportunity in the Washougal River, Columbia River tributaries and the lower Columbia River up to the Klickitat River. The steelhead raised at this facility contributes to Treaty Tribal fisheries and non-treaty fisheries (sport fishing).

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

None.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

None identified.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Goal 1: Conserve and protect native fish and wildlife.

Goal 2: Provide sustainable fishing opportunities.

Follow HSRG recommendations for steelhead and fulfills a tenant of the Federal Court Order US vs. Oregon to reach agreement to coordinate and meet hatchery rearing program goals with Treaty Tribes, Federal Government and State of Oregon.

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 i the 2017-19 Operating Budget Instructions

Not applicable.

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

The Skamania Hatchery steelhead program utilizes fin clipped hatchery steelhead for broodstock. All native steelhead adults collected are inventoried and returned to the river for natural spawning. Strict adult collection protocols have been developed for the hatchery to implement and ensure the rearing program is fully intragrated to meet natural spawning population's goals and provide for sustainable fishery opportunities throughout the watershed and Lower Columbia River Basin.

Location

City: Unincorporated

County: Skamania

Legislative District: 014

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The Department is renovating an existing asset and does not expect impact to growth management.

Funding

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 Capital Project Request

2025-27 Biennium

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Report Number: CBS002

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Project Number: 30000839

Project Title: Skamania Hatchery - Renovate Adult Trapping & Spawning Facilities

Project Class: Preservation

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,479,000				
	Total	5,479,000	0	0	0	0

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State			650,000	4,829,000
	Total	0	0	650,000	4,829,000

Operating Impacts

No Operating Impact

OFM

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

2025-27 Biennium

*

Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 3000674

Project Title: Arlington Hatchery Renovation

Project Class: Preservation

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000674

Project Title: Arlington Hatchery Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2028

Agency Priority: 96

Project Summary

The Department seeks funds for predesign and renovation of the hatchery infrastructure at the Arlington Hatchery. The Arlington Hatchery is over 75 years old and in very poor and failing condition. Concrete rearing pond walls, water supply, and drain lines are very porous and leak; residences are very small and poor condition; and the facility lacks pollution abatement facilities to meet current federal and state clean water regulations for hatchery cleaning wastes. This past decade of patch and seal efforts to keep this facility in operation are nearly exhausted and for long-term operation, new replacement facilities are needed. Funds to design and build new water lines, rearing ponds, depredation facilities (bird and otter excluders), support residences, and new pollution abatement facilities will provide for recreational fishing opportunities into the future. The Arlington Hatchery produces 25,000 kokanee; 15,000 rainbow trout; 82,000 rainbow trout fry; 100,000 rainbow trout "catchables"; and 110,000 cutthroat trout.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The Arlington Hatchery was constructed in 1939 and is in very poor and deteriorating condition. The hatchery rears and releases over 320,000 trout each year for release into western Washington lakes, primarily in Snohomish, Skagit, Island, and King Counties. Reconstruction of the identified hatchery infrastructure will allow the current rearing and lake trout plants to continue and bring its operations into compliance with all current state and federal environmental regulations and guidelines.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

This proposed project will be completed within the existing hatchery ground's footprint. The Department is requesting to complete the project in two phases. The first phase is predesign and permitting during the 2019-21 Biennium and proposed construction of the new facilities is scheduled during the 2021-23 Biennium.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

Renovation of much of the Hatchery's infrastructure will replace leaky waterlines, rearing ponds, provide for protection of trout during rearing from birds and otters, provide livable conditions for staff assigned standby duty, and bring the existing facility into compliance with Federal and State water quality regulations for upland fish rearing facilities. Renovation of the Arlington Hatchery will allow the continued planting of approximately 60 lakes with trout in Snohomish, King, Island, and Skagit Counties. Not taking action may reduce fish production numbers and affect the local fisheries.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Clientele directly impacted by this budget request are recreational fisheries and small business owners that sell fishing equipment and fishing related services such as boats, outboard repair shops, and outdoor gear and clothing.

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 30000674

Project Title: Arlington Hatchery Renovation

Project Class: Preservation

Description

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

None.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Arlington Hatchery plants approximately 60 lakes each year and generates over 400,000 angler trips in Western Washington.

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

Objectives:

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

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

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

Objectives:

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

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

C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.

Strategies:

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

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

Objectives:

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

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

Not applicable.

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Date Run: 9/27/2024 10:39AM

Project Number: 30000674
 Project Title: Arlington Hatchery Renovation
 Project Class: Preservation

Description

Location

City: Arlington

County: Snohomish

Legislative District: 039

Project Type

Infrastructure (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	12,453,000				
	Total	12,453,000	0	0	0	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State			1,300,000	11,153,000	
	Total	0	0	1,300,000	11,153,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
001-1	General Fund-State	10,000	10,000	10,000	10,000	10,000
104-1	Limited F&W Acct-State	10,000	10,000	10,000	10,000	10,000
	Total	20,000	20,000	20,000	20,000	20,000

Narrative

Incorporating recirculating water capabilities in the new hatchery design will increase costs, such as utilities and filters.

OFM

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Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 3000688

Project Title: Washougal Hatchery - Pond Replacement

Project Class: Preservation

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:39AM

Project Number: 3000688

Project Title: Washougal Hatchery - Pond Replacement

Project Class: Preservation

Description

Starting Fiscal Year: 2028

Agency Priority: 97

Project Summary

This request is for Washougal hatchery located in Skamania County on the Washougal River. Washougal Hatchery was originally constructed in 1957-58. The existing rearing ponds and water delivery and drain lines are deteriorating and in poor condition. Additionally the hatchery's primary water supply intake does not comply with Federal fish passage and screening regulations and State guidelines. The existing rearing pond designs are outdated, in poor condition, and do not meet established science based fish culture standards. This proposal is based upon a new design standard that complies with all state and federal regulations and guidelines and assures fish cultured at this facility meet science based sound fish culture practices and techniques. The project will also remodel and upgrade the original hatchery building, restrooms and office, all in poor condition.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.) **The project, once completed, will meet all relevant federal and state regulations and provide dependable fish rearing opportunities and needed facilities into the future. This hatchery rears and releases 4.7 million fall chinook, 3.15 million coho, and more than 500,000 chum annually. The fall chinook program includes fin clipped fish for directed fishery opportunities and fish to be placed above the hatchery facility to supplement chinook recovery. Coho salmon include both early and late timed returns, all fin clipped for direct fishery opportunities. Chum salmon are not fin clipped and are vital rearing to recover natural chum populations to the lower Columbia River Basin. The current pollution abatement facilities are undersized and need to be expanded to meet federal and state water quality standards.**
2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request. **The project will construct a new water supply intake, water lines, new concrete raceways with bird predation netting, water treatment facilities and remodel the hatchery building, office, and public restrooms all on the existing hatchery property. The Department requests that this project be phased. Phase 1 will include design and permitting and hatchery building remodel including new restrooms and office to begin in the 2023-25 Biennium. Phase 2 is requested for 2023-25[W1] Biennium and includes the construction of new water supply intake, water line replacement, and new concrete raceways with bird predation facilities and upgraded pollution abatement and water treatment.**
3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action? **New design will result in meeting all relevant state and federal regulations and guidelines for hatchery operations. Replacing existing infrastructure that is in poor or deteriorating condition with dependable rearing opportunities will extend the life of the hatchery into the future. No action will result in non-compliance with state and federal regulators which could result in enforcement actions that result in rearing program reductions or facility closure. Significant reductions for established fishery opportunities in the lower Columbia River and slower recovery of listed stocks, non-directed fishery rearing programs like chum salmon.**
4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup. **Clientele impacted by this project are recreational and commercial fishers who fish the watershed, lower Columbia River, and Washington's coastal marine waters. Other clientele includes small business owners who market fishing gear, sell or service boats and equipment, fish processors guide and charter boat operators, ports, moorage providers, lodging and restaurants, many of which are located throughout small rural communities in southwest Washington. The economic benefit associated with Washougal's Hatchery production is approximately \$1.2 million annually based on the Wegge report completed in 2009.**

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Project Number: 30000688

Project Title: Washougal Hatchery - Pond Replacement

Project Class: Preservation

Description

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen? **None.**

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds? **None identified.**

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

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

Objectives:

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

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

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

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

Objectives:

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

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

C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.

Strategies:

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

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

in technology.

Objectives:

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

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

Not applicable.

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

The economical values represent values associated with direct fishing opportunities. No attempt was made to place an economic value to the rearing programs dedicated directly to recovery programs. While hard to measure direct economic values for these projects that do provide for value in recovery of listed species.

[W1]Aaron, do you know what the actual dates are here?

Location

City: Unincorporated

County: Skamania

Legislative District: 014

Project Type

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Project Number: 30000688
 Project Title: Washougal Hatchery - Pond Replacement
 Project Class: Preservation

Description

Project Type

Infrastructure (Major Projects)

Growth Management impacts

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

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	14,274,000				
	Total	14,274,000	0	0	0	0
			Future Fiscal Periods			
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	1,600,000	12,674,000			
	Total	1,600,000	12,674,000	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2025-27 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	477	477
Version	AA-A	AA-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

Programmatic Projects

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Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 40000279
 Project Title: Minor Works Programmatic 25-27
 Project Class: Program

Description

Starting Fiscal Year: 2026
 Agency Priority: 2

Project Summary
 Minor Works Programmatic projects

Project Description
 Funding is provided for minor capital programmatic work to modernize and renew existing Department of Fish and Wildlife facilities to improve functionality and program delivery.

Location
 City: Statewide County: Statewide Legislative District: 098

Project Type
 Program (Minor Works)

Growth Management impacts
 No impacts

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	5,994,000				5,994,000
	Total	5,994,000	0	0	0	5,994,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: 40000310
 SubProject Title: Statewide Hatchery Electrical Service Improvements (25-27)
 SubProject Class: Program

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Project Number: 40000279

Project Title: Minor Works Programmatic 25-27

Project Class: Program

SubProjects

SubProject Number: 40000310

SubProject Title: Statewide Hatchery Electrical Service Improvements (25-27)

SubProject Class: Program

Starting Fiscal Year: 2026

Agency Priority: 2

Project Summary

The agency operates a number of mobile automated fish marking trailers that are moved to various salmon hatcheries across the state. The trailers mark and tag hatchery raised salmon in order to distinguish hatchery salmon from wild salmon. The automated trailers require 240V/100Amp electrical service.

Project Description**1. Identify the problem or opportunity addressed. Why is this request a priority?**

Most hatcheries do not have the proper electrical output to power the automated trailers and the other equipment needed for the hatchery to function properly. Modifying the electrical services at the hatcheries will solve this issue. It is a priority due to the agency already having the electrical marking trailers and being able to use them at required hatcheries.

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

Provide electrical service power outlets for mobile automated fish marking trailers at salmon hatcheries.

4. How would the request address the problem or opportunity identified in question 2?**5. What alternatives were explored?****6. Which clientele would be impacted by the budget request?****7. Does this project leverage non-state funding?****8. Describe how this project support the agency's strategic master plan or how would it improve agency performance.****9. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?****10. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?****11. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?****12. How is this project impacting equity in the state?**

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Project Number: 40000279
 Project Title: Minor Works Programmatic 25-27
 Project Class: Program

SubProjects

SubProject Number: 40000310
 SubProject Title: Statewide Hatchery Electrical Service Improvements (25-27)
 SubProject Class: Program

- 13. Will the project increase or decrease annual operating costs?
 No impacts.
- 14. Is there additional information you would like decision makers to know when evaluating this request?
 No Impacts

Location
 City: Statewide County: Statewide Legislative District: 098

Project Type
 Program (Minor Works)

Growth Management impacts
 No impacts

New Facility: No

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 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	450,000				450,000
	Total	450,000	0	0	0	450,000
<u>Future Fiscal Periods</u>						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000311
 SubProject Title: Statewide ADA Improvements
 SubProject Class: Program

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Project Number: 40000279

Project Title: Minor Works Programmatic 25-27

Project Class: Program

SubProjects

SubProject Number: 40000311

SubProject Title: Statewide ADA Improvements

SubProject Class: Program

Starting Fiscal Year: 2026

Agency Priority: 2

Project Summary

This statewide project is focused on the need for ADA renovations and improvements at Wildlife Area offices and facilities. There are extensive needs across regions for ADA improvements. This project proposes to address this issue by funding ADA improvement projects at location throughout the state.

Project Description**1. Identify the problem or opportunity addressed. Why is this request a priority?**

Lack of updating facilities has brought to light the need to address outdated ADA compliance across the state. ADA compliance is mandated by both Federal and State laws.

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

The funding for this project will unlikely be able to meet all ADA improvement needs but will result in the agency actively working to provide access to wildlife facilities.

3. How would the request address the problem or opportunity identified in question 2?**4. What alternatives were explored?****5. Which clientele would be impacted by the budget request?****6. Does this project leverage non-state funding?****7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.****8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?****9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?****10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW**

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Project Number: 40000279
 Project Title: Minor Works Programmatic 25-27
 Project Class: Program

SubProjects

SubProject Number: 40000311
 SubProject Title: Statewide ADA Improvements
 SubProject Class: Program
 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

11. How is this project impacting equity in the state?

12. Is this project eligible for Direct Pay?

No.

13. Will the project increase or decrease annual operating costs?

These projects could decrease annual operating costs by paying for larger upgrades/improvements in one effort, instead of stretching out this work over years with piecemeal fixes.

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

No.

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

16. If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

Growth Management impacts

No impacts

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		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

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Project Number: 40000279
Project Title: Minor Works Programmatic 25-27
Project Class: Program

SubProjects

SubProject Number: 40000311
SubProject Title: Statewide ADA Improvements
SubProject Class: Program

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000312
SubProject Title: General Energy Efficiency Improvements
SubProject Class: Program

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Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 40000279

Project Title: Minor Works Programmatic 25-27

Project Class: Program

SubProjects

SubProject Number: 40000312

SubProject Title: General Energy Efficiency Improvements

SubProject Class: Program

Starting Fiscal Year: 2026

Agency Priority: 2

Project Summary

WDFW is requesting funding for general energy efficiency improvements statewide. The residences, hatcheries, and offices at the Department sites need energy upgrades to meet current energy audit requirements, improve employee working conditions, reduce energy costs, and preserve existing assets.

Project Description**1. Identify the problem or opportunity addressed. Why is this request a priority?**

Residences and facility energy usage can be improved by implementing energy upgrades, this reduction will reduce the energy usage across the state and reduce operating costs.

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

This project will improve energy efficiency of residences and facilities statewide by increasing insulation, sealing air leaks, upgrading doors, windows, and other structure openings, upgrading the heating and cooling systems, and transitioning from natural gas to electric.

3. How would the request address the problem or opportunity identified in question 2?**4. What alternatives were explored?****5. Which clientele would be impacted by the budget request?****6. Does this project leverage non-state funding?****7. Describe how this project support the agency's strategic master plan or how would it improve agency performance.****8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?****9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?**

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Project Number: 40000279
 Project Title: Minor Works Programmatic 25-27
 Project Class: Program

SubProjects

SubProject Number: 40000312
 SubProject Title: General Energy Efficiency Improvements
 SubProject Class: Program

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

11. How is this project impacting equity in the state?

12. Is this project eligible for Direct Pay?

No.

13. Will the project increase or decrease annual operating costs?

Decrease operating energy costs.

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

No.

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

16. If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

Growth Management impacts

No impacts

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2025-27 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

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Project Number: 40000279
Project Title: Minor Works Programmatic 25-27
Project Class: Program

SubProjects

SubProject Number: 40000312
SubProject Title: General Energy Efficiency Improvements
SubProject Class: Program

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000313
SubProject Title: Electric Vehicle Charging Stations – Statewide Locations (25-27)
SubProject Class: Program

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Project Number: 40000279

Project Title: Minor Works Programmatic 25-27

Project Class: Program

SubProjects

SubProject Number: 40000313

SubProject Title: Electric Vehicle Charging Stations – Statewide Locations (25-27)

SubProject Class: Program

Starting Fiscal Year: 2026

Agency Priority: 2

Project Summary

State agencies are requirement to transition their fleets to electric vehicles, but WDFW currently does not have any electric vehicle charging infrastructure. This request would fund the installation of approximately 70 electric vehicle chargers at agency facilities, enabling WDFW to transition 19% of its fleet to electric vehicles.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

RCW 70A.45.050 requires state agencies to reduce greenhouse gas emissions from their vehicle fleets and buildings. In addition, Executive Order (EO) 21-04 sets fleet electrification targets for state executive and small-cabinet agencies. While EO 21-04 does not apply to WDFW's 750 agency-owned vehicles, it does apply to WDFW's 800 vehicles leased from Department of Enterprise Services (DES). The policy mandate to transition to electric vehicles is clear. However, WDFW currently does not have any electric vehicle charging infrastructure, and most vehicle use takes place in rural parts of the state with little to no public charging infrastructure. Electric vehicle chargers are needed at WDFW offices, fish hatcheries, and wildlife areas to enable WDFW to transition eligible vehicles to electric.

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

This request will fund the installation of approximately 70 level 2 electric vehicle charging stations at WDFW offices, fish hatcheries, and wildlife areas. Costs are estimated at \$6,000 per level 2 charger. These chargers would enable WDFW to transition 275 vehicles, or 19% of the fleet, to electric. The project will be completed in the 23-25 biennium.

3. How would the request address the problem or opportunity identified in question 2?

4. What alternatives were explored?

5. Which clientele would be impacted by the budget request?

6. Does this project leverage non-state funding?

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

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

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Project Number: 40000279
Project Title: Minor Works Programmatic 25-27
Project Class: Program

SubProjects

SubProject Number: 40000313
SubProject Title: Electric Vehicle Charging Stations – Statewide Locations (25-27)
SubProject Class: Program

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”?

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

11. How is this project impacting equity in the state?

12. Is this project eligible for Direct Pay?

13. Will the project increase or decrease annual operating costs?

This project will result in both increases and decreases in annual operating costs that are expected to balance out to a neutral budget impact. Annual electric vehicle charger maintenance cost is estimated at \$400 per charger for a total of \$27,500 per year. This cost is expected to be balanced out by annual savings from powering vehicles with electricity rather than gasoline or diesel.

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

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

16. If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

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Project Number: 40000279
 Project Title: Minor Works Programmatic 25-27
 Project Class: Program

SubProjects

SubProject Number: 40000313
 SubProject Title: Electric Vehicle Charging Stations – Statewide Locations (25-27)
 SubProject Class: Program

Growth Management impacts
 No impacts

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Approps
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000314
 SubProject Title: Union River Wildlife Area Unit Theler Parking Lot – New Entrance
 SubProject Class: Program

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Project Number: 40000279
 Project Title: Minor Works Programmatic 25-27
 Project Class: Program

SubProjects

SubProject Number: 40000314
 SubProject Title: Union River Wildlife Area Unit Theler Parking Lot – New Entrance
 SubProject Class: Program

Starting Fiscal Year: 2026
 Agency Priority: 2

Project Summary

The Union River Wildlife Area Unit in Belfair recently gained 130 acres through a donation from the North Mason School District (NMSD), which includes two environmental education buildings, a trail system, and a trailhead parking lot. The parking lot is currently only accessible through the school district's preschool parking lot, and their transfer requires a separate entrance built by WDFW by 2028 so that our parking is independently accessible for wildlife area visitors. We are planning to create a driveway and create accessibility improvements to the parking area which will require permitting from DOT, coordination with existing utilities, and cultural review and construction of the entrance.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

The creation of an independent driveway is an obligation required of WDFW as outlined in a temporary easement granted by NMSD when the property was transferred. The easement, which allows vehicle access across NMSD property to the WDFW parking lot, expires 5 years after the transfer date of August 15, 2023, before which WDFW is required to "pursue expeditiously and in good faith the planning, permits, approvals, and construction needed for the Direct Access."

This project will increase safety to the neighboring school district property by reducing public traffic through their preschool's parking lot to get to the trailhead. Additionally, it will include the installation of an ADA vault toilet and improved connector trail from the parking lot to the lower trails to increase accessibility for visitors, and it will increase the sidewalk length next to the driveway which will improve connectivity in Belfair.

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

This request will produce the design, permitting, and construction of a driveway, plus improvements to the existing parking lot including native plantings to replace the pavement of the existing connector entrance, re-striping of parking spots where needed, updated signage, addition of an ADA vault toilet, addition to the property sidewalk and related storm water treatment, and improvement to the connector trail from the parking lot to the main trailhead. The project would start in 2025 and be completed within the biennium, phasing is not needed.

3. How would the request address the problem or opportunity identified in question 2?

Fulfilling this request would meet our legal obligation as required by NMSD and would improve access to our wildlife area unit and trail system. Not taking action could lead to an expiration of the access agreement which could lead to a closure of the parking lot and reduced access to the trail system and wildlife area unit for the public. This would also lead to a worsened relationship with the NMSD, our neighbors and community partners at this unit.

4. What alternatives were explored?

One alternative was to seek an easement from an adjacent neighbor to use their existing right of way and create a shared driveway. This option would have required acquisition approval through internal processes at

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Project Title: Minor Works Programmatic 25-27
Project Class: Program

SubProjects

SubProject Number: 40000314
SubProject Title: Union River Wildlife Area Unit Theler Parking Lot – New Entrance
SubProject Class: Program

WDFW, appraisals for easement costs, funding for easement costs, and agreement by the neighbor, also a preschool, to allow permanent public access through their property to the WDFW parking lot, which together proved to be a less feasible option than creating an independent driveway on WDFW property.

5. Which clientele would be impacted by the budget request?

Access to the Union River Wildlife Area would be improved for the general public, predominantly for the city of Belfair, which is home to 4,279 people. Additionally it improves access to the Theler Exhibit Hall and wetland trails gained by WDFW in the same property transfer as the parking lot, which is used by local groups for environmental education and field trips, and by NMSD for science classes.

6. Does this project leverage non-state funding?

No

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

This project supports the South Puget Sound Wildlife Area Management Plan, which includes the management priority of "Develop a plan to address access and enhance parking for Union River by 2024". The Mason County Parks, Recreation, Open Space and Trails Plan includes "Objective 3.2, Trails/Pedestrian Linkage: A regional system of connected, coordinated linkages to major recreational areas, public facilities, cultural/environmental features, parks, open spaces, via trails, paths, bicycle routes and other travel corridors that separate vehicular traffic and non-vehicular traffic identified, investigated and developed where feasible" which this project would support. This also meets the goals of "Plan at the regional and local scales in response to current and emerging recreation demands" and "Educate visitors about how and where to recreate responsibly" included in the WDFW 10-Year Recreation Strategy.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

No

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

The addition of sidewalks to this parcel as part of this project is aligned with WSDOT's Complete Streets program, helping with the goal: "A transportation system that accommodates all forms of transportation is more efficient in the travel space provided, more accessible, safer, more economical and sustainable."

11. How is this project impacting equity in the state?

This project will help improve ADA accessibility at the unit, and will improve general access and use by the local community by having a new sidewalk, driveway, toilet, and signage at an already very popular trail. This will impact the community of Belfair directly as well as the larger community of outdoor recreationalists on

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 Project Title: Minor Works Programmatic 25-27
 Project Class: Program

SubProjects

SubProject Number: 40000314
 SubProject Title: Union River Wildlife Area Unit Theler Parking Lot – New Entrance
 SubProject Class: Program

the Kitsap Peninsula. This parking lot and its trails and educational buildings serve students from the North Mason School District, where an average of 29.5% of students identify as Hispanic/Latino, and 47% are from low-income families (WA OSPI).

12. Is this project eligible for Direct Pay?

No

13. Will the project increase or decrease annual operating costs?

Yes, it will increase annual operations and maintenance costs at this unit, though minimally, since it is already an existing parking lot and trailhead. The parking lot, trailhead, and toilet will be maintained

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

Growth Management impacts

No impacts

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	588,000				588,000
	Total	588,000	0	0	0	588,000

Future Fiscal Periods

	2027-29	2029-31	2031-33	2033-35
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000334
 SubProject Title: WDFW Solar and Micro-hydro Projects

OFM

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Project Number: 40000279

Project Title: Minor Works Programmatic 25-27

Project Class: Program

SubProjects

SubProject Number: 40000334

SubProject Title: WDFW Solar and Micro-hydro Projects

SubProject Class: Program

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Date Run: 9/27/2024 10:40AM

Project Number: 40000279
Project Title: Minor Works Programmatic 25-27
Project Class: Program

SubProjects

SubProject Number: 40000334
SubProject Title: WDFW Solar and Micro-hydro Projects
SubProject Class: Program

Starting Fiscal Year: 2026
Agency Priority: 2

Project Summary

WDFW seeks funding for the installation of solar panels at facilities and micro hydro power systems at select hatcheries identified in a 2023-2025 Solar and Micro-Hydro (S/MH) Feasibility Study that is currently underway. The funding will also support high priority energy efficiency upgrades to ensure that facilities are operating at maximum energy efficiency before implementing the renewable systems (i.e., to ensure that the renewable energy generated is efficiently used). We propose funding these energy efficiency upgrades separately from the existing energy efficiency budget within CAMP. This initiative provides two primary benefits to the agency, (1) it will decrease long-term operational expenses through energy cost savings, and (2) it is forecasted to reduce greenhouse gas (GHG) emissions generated by agency operations. The project will also produce additional co-benefits, described below.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

Washington State has mandated, through legislative action (RCW 70A.45.050), that state agencies reduce GHG emissions 15% by 2020, 45% by 2030, 70% by 2040, and 95% by 2050, relative to the recorded 2005 baseline levels. The need to reduce GHG emissions is urgent and time sensitive. Continued use of fossil fuels in agency facilities will contribute to worsening climate change impacts, additional pollution in marginalized communities, and escalating financial costs to the state as emissions become more heavily regulated. The sooner the transition away from fossil fuels is made, the larger the climate benefits and cost savings that can be realized.

As shown in Figure 1 below, energy used to power WDFW facilities accounts for roughly 41% of the agency's annual GHG emissions. If Washington's utility companies fully comply with state climate policy—namely the Clean Energy Transformation Act (CETA) requiring utilities provide carbon neutral grid electricity by 2030 and net zero carbon electricity by 2045—we can expect these emissions to reduce absent of agency action. However, it is still unclear whether utility companies will meet these targets. Through this funding, coupled with other energy investments proposed in the capital and operating budgets, the agency can take immediate action to reduce energy emissions. Additionally, regardless of whether utility companies meet statewide renewable energy targets, the agency will benefit financially from offsetting grid electricity costs by generating our own renewable energy and reducing overall energy use. Renewable energy generation is particularly beneficial at agency hatcheries, which are the agency's highest energy users and the energy used at hatcheries is complex to reduce through traditional energy efficiency retrofits.

Figure 1: WDFW 2023 GHG Emissions

Beyond emissions reduction and energy cost savings, renewable energy generation can help stabilize power supply to reduce the risk of outages that compromise hatcheries operations and the safety of aquatic life. Many hatcheries are in remote locations with aging infrastructure that struggles to cope with current energy demands; solar panels and micro hydro power systems will help provide back-up power.

Installing solar panels at WDFW facilities will also support the agency's habitat friendly solar initiatives by

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Project Title: Minor Works Programmatic 25-27
Project Class: Program

SubProjects

SubProject Number: 40000334
SubProject Title: WDFW Solar and Micro-hydro Projects
SubProject Class: Program

modeling the type of solar installations that we hope to see in larger scale industrial solar projects around the state. Specifically, we will prioritize installing panels first on parking lots, roofs, and other built environment that won't affect existing habitats.

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

The request will fund all predesign and design work for completing a portion of the solar and micro-hydro installations, and high priority energy efficiency upgrades, identified in the S/MH Feasibility Study currently underway. We expect to implement the report's full recommendations (i.e., all facilities identified in the study) over the course of several biennium. At a minimum, we proposed completing in 25-27 the high priority energy efficiency upgrades identified, which will position the agency to then install the renewable systems in a future budget cycle. As noted above, it is important to ensure facilities are maximizing energy efficiency opportunities before pursuing renewable energy generation.

3. How would the request address the problem or opportunity identified in question 2?

Broadly, if emissions-reduction initiatives like this one are not funded and status quo operations continue, WDFW will fall short of the RCW emissions limits and will contribute to worsening climate change impacts. Historically, the agency has not strategically worked to reduce building emissions. The 23-25 budget funded the agency's first true sustainability budget aimed at reducing GHG emissions and lay important groundwork for reducing energy emissions by funding the S/MH Feasibility Study that will inform this renewable energy investment. Funding this project will build upon this momentum and set us on a path to meaningfully reducing building emissions moving forward. If this project is not funded, the agency and state will also not benefit from the expected long term cost savings from this project.

4. What alternatives were explored?

The agency considered several alternatives before selecting the proposed solution. Maintaining the status quo was dismissed as it fails to address high energy costs and sustainability goals. A complete infrastructure overhaul was also rejected due to prohibitive costs and potential operational disruptions. The chosen alternative —installing solar panels and micro hydro systems coupled with energy efficiency upgrades—was selected for its relative cost-effectiveness, phased implementation, and projected long-term benefits. As noted above, the project will also focus both on implementing high priority energy efficiency upgrades that were identified as important alternatives/predecessors to the renewable energy installations.

5. Which clientele would be impacted by the budget request?

This initiative directly impacts facility and hatchery staff and operations, while indirectly supporting local communities through more efficient hatchery operations and decreased GHG emissions. We are determining the exact number and locations of sites for these projects based on the S/MH Feasibility Study currently underway.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

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Project Number: 40000279
Project Title: Minor Works Programmatic 25-27
Project Class: Program

SubProjects

Project Type

SubProject Number: 40000334
SubProject Title: WDFW Solar and Micro-hydro Projects
SubProject Class Program
Program (Minor Works)

Growth Management impacts
No impacts

New Facility: No

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2025-27 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000
<u>Future Fiscal Periods</u>						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000335
SubProject Title: Yakima Enforcement Building
SubProject Class Program

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Project Number: 40000279

Project Title: Minor Works Programmatic 25-27

Project Class: Program

SubProjects

SubProject Number: 40000335

SubProject Title: Yakima Enforcement Building

SubProject Class: Program

Starting Fiscal Year: 2026

Agency Priority: 2

Project Summary

Construction of an enforcement building at the R3 HQ facility to address modernization of evidence facility, lack of ergonomic office space for detachment officers, and covered secure storage of enforcement assets currently exposed to weather.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

The R3 evidence facility was recently burglarized which resulted in the loss of numerous firearms. This resulted in negative impacts to ongoing criminal cases, public concern, and an influx of illegal weapons in the community. The current facility does not conform to current International Association for Property and Evidence, Inc. (IAPE) Professional Standards recommendations (attached).

Detachment 18 officers currently use what was originally designed as a small evidence processing area as their office. Staff sit at a kitchen style countertop to type police reports. There is only room for two officers sitting close together to type reports at the same time which proved even more problematic during COVID. Often on larger investigations, the entire detachment needs to complete reports at the same time and cannot which reduce time efficiencies. The biggest concern is related to ergonomics in the workplace.

Currently, R3 enforcement has boats, ATVs, and snowmobiles parked outside in the elements. This is causing damage to the equipment and at times prevents the use of the equipment during emergent issues due to environmental factors such as being snowed in.

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

A four-bay enclosed ancillary building with a climate-controlled section for office space. The office space would contain sufficient room for a reasonably ergonomic office setting for four enforcement staff and would house an evidence facility meeting current IAPE standards.

3. How would the request address the problem or opportunity identified in question 2?

Completion of this project would facilitate the consolidation of enforcement equipment into one area.

Equipment currently stored outside would be moved into the building. This would allow enforcement to relinquish one bay of the current building needed by the access program. Enforcement would also be able to vacate a storage pen in the Regional Office garage needed for use by other programs.

This project would create a proper ergonomic office for Detachment 18 staff. Currently, the D18 sergeant FTE occupies an office in the main Region building. Completion of this project would result in the Sergeant office being transferred to the ancillary building with the rest of the detachment which would allow the vacated office space to be converted into a focus room in support of the new hybrid office environment.

This would free up needed parking space in the current WDFW Region 3 compound. It would also free parking space at the Ellensburg District Office. Currently, enforcement stores ATV's and snowmobiles in the parking

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 Project Title: Minor Works Programmatic 25-27
 Project Class: Program

SubProjects

SubProject Number: 40000335
 SubProject Title: Yakima Enforcement Building
 SubProject Class: Program

area in Ellensburg seasonally. This project would allow the off-season equipment to be stored in the new ancillary building.

Finally, this project would result in a more secure evidence facility meeting current industry standards. This would enhance enforcement's ability to professionally prosecute criminal cases and enhance the public's trust in program activities.

4. What alternatives were explored?

Commercial lease opportunities were explored but were limited and did not meet needs. The evidence facility needs require unique requirements.

5. Which clientele would be impacted by the budget request?

Region 3 staff and constituents.

6. Does this project leverage non-state funding?

No.

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

Supports Region 3 Enforcement's mission in accomplishment of agency objectives.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

N/A

11. How is this project impacting equity in the state?

N/A

12. Is this project eligible for Direct Pay?

No.

13. Will the project increase or decrease annual operating costs?

No increased cost for current operations anticipated.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

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Project Number: 40000279
Project Title: Minor Works Programmatic 25-27
Project Class: Program

SubProjects

SubProject Number: 40000335
SubProject Title: Yakima Enforcement Building
SubProject Class: Program

Growth Management impacts
No impacts

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	815,000				815,000
	Total	815,000	0	0	0	815,000

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
		057-1	State Bldg Constr-State	0	0
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000336
SubProject Title: Enforcement Program 93rd /Lathrop Shop Infrastructure Improvement
SubProject Class: Program

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Project Number: 40000279
Project Title: Minor Works Programmatic 25-27
Project Class: Program

SubProjects

SubProject Number: 40000336
SubProject Title: Enforcement Program 93rd /Lathrop Shop Infrastructure Improvement
SubProject Class: Program

Starting Fiscal Year: 2026
Agency Priority: 2

Project Summary

Enforcement Program requests capital funds to establish the facility as a viable, scalable Program/Agency COOP site, which includes at a minimum service as an alternate site for WILCOMM Dispatch operations and expanded work and storage space for the Program's Radio technicians who support the entire Agency with their day to day work. These requirements generate the need for expanded workspace as well as modernized infrastructure. Expansion of the facility also accommodates additional COOP needs as well as execution of Essential Support Functions while in turn accommodating growth and needs of the Program, specifically through established dedicated space for officer training and added space for patrol truck fabrication. Lastly, the modernized/upgraded/improved facilities will align with agency sustainability goals.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

Current workspace is increasingly congested and aging, which is anticipated to be further strained by the needs of added growth and the need to train and equip additional officers and staff. Space to do this concurrently while securing space to facilitate Agency and Program COOP requirements is not adequate. Staff currently use what was originally designed as a small break area as training and an alternate site for WILDCOMM to dispatch from should it become necessary. There is only room for a small number of officers sitting close together to train which proved even more problematic during COVID. Noncommissioned staff who work at the facility are displaced when training requirements and/or COOP operations take place. The biggest concern is related to ergonomics in the workplace.

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

Expand the size and change the configuration of the current radio technician workspace.

Permit, improve, and expand parking surfaces.

Design/permit/build additional classroom/conference room and break area space.

Enhance traffic flow and associated signage to minimize likelihood of accidents on facility.

Covered parking on south end.

Redesign front entrance and access gate.

3. How would the request address the problem or opportunity identified in question 2?

Completion of this project would consolidate COOP related activities and HQ centric enforcement activities into one area. New officer training requirements can easily occur with more frequency at this location and less so in the NRB, freeing up workspace for other staff. The additions and upgrades facilitate Program advancement and growth specific to the ability to add staff and simultaneously retrofit patrol vehicles and vessels while also completing new builds.

4. What alternatives were explored?

Commercial lease opportunities were explored but are limited and did not meet needs or permitting requirements.

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Project Number: 40000279
 Project Title: Minor Works Programmatic 25-27
 Project Class: Program

SubProjects

SubProject Number: 40000336
 SubProject Title: Enforcement Program 93rd /Lathrop Shop Infrastructure Improvement
 SubProject Class: Program

5. Which clientele would be impacted by the budget request?

Shop staff, Radio Program staff, WILDCOMM staff, training staff, Program and Agency leadership, and constituents.

6. Does this project leverage non-state funding?

No.

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

This request directly supports Strategic Goal #2: Engage communities through recreation and stewardship. Constructing this facility enables everyone involved to spend more time on field work instead of executing workarounds that would be required should the space not be available and dedicated. Additionally, this project adds efficiency to the Program’s ability to meet the longer-term goal of building capacity and enhancing public engagement in planning and resource stewardship.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

No.

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”?

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

Yes, assuming we can incorporate energy saving measures into the project.

11. How is this project impacting equity in the state?

N/A.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

Growth Management impacts

No impacts

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,406,000				1,406,000
	Total	1,406,000	0	0	0	1,406,000

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Project Number: 40000279
Project Title: Minor Works Programmatic 25-27
Project Class: Program

SubProjects

SubProject Number: 40000336
SubProject Title: Enforcement Program 93rd /Lathrop Shop Infrastructure Improvement
SubProject Class: Program

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000337
SubProject Title: Columbia Basin WLA - HQ Expansion
SubProject Class: Program

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 40000279
 Project Title: Minor Works Programmatic 25-27
 Project Class: Program

SubProjects

SubProject Number: 40000337
 SubProject Title: Columbia Basin WLA - HQ Expansion
 SubProject Class: Program

Starting Fiscal Year: 2026
 Agency Priority: 2

Project Summary

The Columbia Basin Wildlife Area headquarters office has significant infrastructure issues that need to be upgraded. Additionally, staff increases have put a strain on the functionality of the space. This project would be to upgrade the office to accommodate staff needs.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

This project will include upgrading an aging septic, power and water systems to meet the office capacity needs and code requirements and add an additional bathroom to accommodate an expanding staff. Additionally, this will upgrade the space to accommodate additional staff and increase functionality.

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

This request will produce additional space for staff as well as a more useable, safe, and updated workspace. The project will require design of the building as well as construction/modification.

3. How would the request address the problem or opportunity identified in question 2?

The conditions and functionality of the headquarters will continue to degrade causing need for more repairs and modifications. Working conditions will continue to be affected until the office is modernized.

4. What alternatives were explored?

N/A

5. Which clientele would be impacted by the budget request?

N/A

6. Does this project leverage non-state funding?

N/A

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

N/A

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

N/A

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

N/A

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

N/A

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 40000279
 Project Title: Minor Works Programmatic 25-27
 Project Class: Program

SubProjects

SubProject Number: 40000337
 SubProject Title: Columbia Basin WLA - HQ Expansion
 SubProject Class: Program

11. How is this project impacting equity in the state?

N/A

12. Is this project eligible for Direct Pay?

No.

13. Will the project increase or decrease annual operating costs?

A more modernized office would likely cut down on utilities costs thus saving money on annual operation cost.

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

No.

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

N/A

16. If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

No.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

Growth Management impacts

No impacts

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	303,000				303,000
	Total	303,000	0	0	0	303,000

Future Fiscal Periods

Acct Code	Account Title	2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

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Project Title: Minor Works Programmatic 25-27

Project Class: Program

SubProjects

SubProject Number: 40000337

SubProject Title: Columbia Basin WLA - HQ Expansion

SubProject Class: Program

Operating Impacts

No Operating Impact

SubProject Number: 40000338

SubProject Title: Lacey Construction Shop Pump Shop Jib and Overhead Crane System

SubProject Class: Program

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Project Number: 40000279
Project Title: Minor Works Programmatic 25-27
Project Class: Program

SubProjects

SubProject Number: 40000338
SubProject Title: Lacey Construction Shop Pump Shop Jib and Overhead Crane System
SubProject Class: Program

Starting Fiscal Year: 2026
Agency Priority: 2

Project Summary

The Lacey Construction Shop – Pump Maintenance Shop is in need of the procurement and installation of an overhead and jib crane system. Currently all heavy maintenance on hatchery production pumps is being conducted using a forklift or manual labor.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

Currently, the LCS services and rebuilds hatchery production pumps from around the state at its pump shop in Lacey WA. The pumps are large, extremely heavy and comprised of several components that must be broken down into individual pieces for examination, repair and overhauls. As the pieces are cumbersome and awkward to move around, it makes it difficult and dangerous to do so with makeshift methods such as a forklift or manual labor as is the current situation. These antiquated methods invite the risk of damage to equipment, pumps and severe injury to personnel in the event of an accident. By comparison, independent and private industry facilities who perform similar tasks in a modern shop setting, are using automated overhead lifting gear and equipment such as trolley cranes, jib cranes or similar. This illustrates that the WDFW has languished in updating its practices and equipment to match that of private sector industry.

2. What will the request produce or construct?

This project would likely require the review and recommendation of professional crane services/dealers to evaluate the shop for approaches for installation and to match the shop with the proper crane equipment. Further, it would also include the training and certification for shop personnel to use the equipment. The biggest advantage to WDFW however, is the improvement in safety to personnel in decreasing the likelihood of injury accidents or damage to equipment by investing in this reasonable modern crane equipment. Additionally, a crane system would modernize and improve handling practices and dramatically speed up turn-around time for pump repairs and overhauls and keeping hatchery down-time to a minimum. This equates to overall monetary savings to WDFW and reduced liability for injuries.

3. How would the request address the problem or opportunity identified in question 2?

If no action is taken with this request, the WDFW would continue to do business and conduct it's repairs in an old-fashioned and inefficient method. Further, the agency would continue to incur risk to life and limb and safety liabilities through inefficient practices. The cost of the requested new equipment could easily equate to the cost of a tort claim or L&I settlement for damages against the WDFW.

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.

The current alternative (which is the use of forklifts and manual lifting/leverage) is currently being utilized. With this being said, we know that this is a potentially dangerous method and at the least, an antiquated way

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 Project Title: Minor Works Programmatic 25-27
 Project Class: Program

SubProjects

SubProject Number: 40000338
 SubProject Title: Lacey Construction Shop Pump Shop Jib and Overhead Crane System
 SubProject Class: Program

of accomplishing our tasks. By making the installation of dedicated lifting equipment, the WDFW would diminish its liability for injury and demonstrate its dedication to improving working conditions to its employees.

5. Which clientele would be impacted by the budget request?

WDFW employees who service production water pumping equipment would directly benefit from improved working conditions and the use of practical and modern equipment. WDFW clients (fish hatcheries) would indirectly benefit from reduced turn-around time for quicker service intervals for their pumping equipment. This in turn equates to long-term savings to our clients through reduced working time and labor hours.

6. Does this project leverage non-state funding?

No

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

This project would vastly decrease the agency’s liability and risk of injury to personnel and damage to equipment. This is in line with the agency’s and program’s commitment to improving working conditions and safety.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

N/A

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”?

N/A

10

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

Growth Management impacts

No impacts

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	182,000				182,000
Total		182,000	0	0	0	182,000

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Project Number: 40000279

Project Title: Minor Works Programmatic 25-27

Project Class: Program

SubProjects

SubProject Number: 40000338

SubProject Title: Lacey Construction Shop Pump Shop Jib and Overhead Crane System

SubProject Class: Program

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

OFM

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Project Number: 40000021

Project Title: Toutle River Fish Collection Facility - Match

Project Class: Program

Description

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Project Number: 40000021

Project Title: Toutle River Fish Collection Facility - Match

Project Class: Program

Description

Starting Fiscal Year: 2022

Agency Priority: 3

Project Summary

The State of Washington and the Corps of Engineers (Corps) are preparing to negotiate a Memorandum of Understanding for modifications to the Toutle River Fish Collection Facility (FCF), for the primary purposes of (1) upgrading the facility to meet a 95% passage requirement, and (2) providing for safe and more efficient Operation and Maintenance (O&M). This is approximately an 83% Federal and 17% state cost share agreement with the Army Corps of Engineers.

Project Description

Background:

With the eruption of Mt. St. Helens in 1980, the Corps constructed a sediment dam to manage sediments in the N. F. Toutle River to protect downstream communities. The dam limits fish passage for ESA-listed coho and steelhead to historic spawning habitat in the Toutle River watershed. As mitigation, the Corps built a Fish Collection Facility (FCF) to collect and transport adult fish to release sites upstream of the dam.

In 1986, a Local Cooperative Agreement (LCA) was signed between the state of Washington and the Corps. The agreement states the Corps is responsible for all design costs and the construction cost of the facility while the State is responsible for all maintenance and operational costs.

In 2010, the Corps initiated land use review and public comment through a National Environmental Policy Act (NEPA) process and Environmental Impact Statement (EIS) for the next 30 years of sediment management. As part of the permitting for this process, the National Marine Fisheries Service (NMFS) provided a Biological Opinion for the Corps proposed plan for the NF Toutle River in August 2017. The NMFS concluded that the proposed action of keeping the sediment dam in place is likely to jeopardize the continued existence of Lower Columbia River (LCR) coho salmon and LCR steelhead and proposed a reasonable and prudent alternative (RPA), which included improvements to upstream fish passage. This RPA states: "The Corps will implement measures to achieve a 95 percent passage efficiency for all natural origin LCR steelhead and LCR coho salmon that reach the existing FCF barrier."

WDFW owns and is responsible for O&M of the FCF based on a 1986 Local Cooperation Agreement (LCA) signed by the Department of the Army and the State of Washington. The WDFW conducts a "truck and haul" program to move fish collected at the FCF to release sites above the SRS. Corps has been working with WDFW and the Governor's office (Senior Policy Advisor, Environment) to discuss options and responsibilities for upgrading the FCF to meet the Corps new requirement. The Governor's office is supportive of the partnership with the Corps to upgrade the FCF and has requested that WDFW meet with OFM in spring 2018 to begin development of a capital budget request for inclusion in the Governor's budget. This will also involve developing future WDFW O&M budget projections needed by the Corps to finalize their budget package for submission to Congress.

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 FCF has been in operation for approximately 30 years, has suffered from operating in harsh and heavy sediment laden river-flow conditions, and has sustained damage in severe flood events. Many components of the FCF have reached or are nearing their expected functional life (i.e., hoists, railings, electrical systems, etc.). Current operations require manual manipulation of components to flush sediment and capture fish, which are physically challenging for staff and are a potential safety risk.

The opportunity to collaborate with the Corps to upgrade the FCF to improve collection efficiency as well as operational efficiency benefits both the Corps and WDFW.

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Project Class: Program

Description

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.

Upgrade of the FCF, including engineering analysis/design and construction, in coordination with the Corps. Additionally, this request will provide the real property and easement acquisition to meet the State's obligation under the LCA agreement and funding for wildlife habitat mitigation associated with the raising of the Corps planned raise of the Sediment Retention Structure.

A. FCF Upgrade - Design Phase

B. FCF Upgrade - Construction Phase

- Mobilization / Demobilization
- Common Mechanical, Structural, and Electrical Components
- Intake, Sediment Flushing, and Water Supply
- Tailwater and Fish Ladder Entrances
- Collection and Handling
- Contract Administration and Engineering During Construction

C. Real Property and Easement Acquisition

- Land acquisition (*Missing Deer Creek Release Site Cost are not included*)
- Deer Creek Access Easement

D. Wildlife habitat improvement – purchase of 4100 acres in Hoffstadt Bluffs.

Phasing of the project will be required over the next 3-4 biennia. The design phase for the Corps was scheduled to begin in the 2019-2021 biennium. Based on experience at other fish collection facilities, the Corps estimates the cost of the design phase to be on the order of \$5,000,000, and those costs would be allocated proportional to the Corps and the State's allocation for construction costs (~81% Corps and 19% WDFW/State). Determining WDFW's funding needs to effectively engage in the design/analysis phase with the Corps is part of this request. The balance of WDFW's obligation not used by WDFW staff would be transferred to the Corps.

Beginning to work on Common Mechanical, Structural and Electrical components (2b) may be needed this biennium to prepare for full construction. Determining WDFW's role in this activity and costs for this work are part of this request.

During this phase, the Corps will also be constructing a release site on Deer Creek above the SRS. According to the 1986 LCA, WDFW is responsible for real estate costs associated with release site development (i.e., access agreements).

Acquisition of easements and real property will continue into the next biennium and will require additional funding to complete the transactions.

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

Completion of the project will improve operational and collection efficiency of the FCF. Post-construction evaluation funded by the Corps will determine if upgrades meet the 95% collection efficiency target outlined in their NMFS biological opinion. Project completion will also create a more functional and safer facility for WDFW staff to operate.

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Description

Not completing the project will create a status quo operational situation for the FCF where components of the facility continue to deteriorate and WDFW may not be able to meet its obligations for O&M outlined in the 1986 LCA. Additionally, the Corps will not be able to achieve its legal requirement to meet a 95% collection efficiency at the facility intended to offset impacts from their sediment management plan (including raising the Sediment Retention Structure), which will impede recovery efforts for listed LCR coho and steelhead populations.

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.

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

The Corps of Engineers will be the most impacted by this request. Their requirement to upgrade the facility to achieve a 95% collection efficiency is contingent on a partnership with the State of Washington to operate and maintain the FCF as described in the 1986 LCA and their most recent biological opinion from NMFS.

An important benefit of the 4,100 acres acquisition is to provide year-round public access to the Mt. St. Helens Wildlife Area (MSHWA), which currently has limited public access.

This area has significant historical and recreational value to the local community; fostering strong community support for this acquisition.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

Yes, non-state funds will be used to complete the overall project. The above table displays total projected cost for the TFCF upgrade, dredging operations and real estate needs, and wildlife mitigation. The total projected cost is accompanied by a breakdown of the federal vs. state responsibility and a further breakdown of estimated state costs by biennium. Costs would be phased over the next 2 biennia.

TFCF Upgrade
Cost (FY18 dollars)
Feature
Total
Federal
State
19-21 BI
21-23 Request
23-25 Request

TFCF Upgrade

\$29,232,000
\$23,211,000
\$6,021,000

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Description		
		\$1,470,000
	0	
	\$4,312,000	
Dredging Operations		\$100,000,000
		\$100,000,000
		0
		0
	0	
	0	
Real Property & Easement Acquisition		\$4,805,000
		0
		\$4,805,000
	\$805,000	
	\$4,000,000	
	0	
Wildlife Mitigation – Hoffstadt Bluff Land Purchase		\$14,500,000
		0
		\$14,500,000
		\$4,000,000
	\$10,239,000	
	0	
Contingency		0
		0
		\$500,000
	0	
	0	
Total Cost		\$148,537,000
		\$123,211,000
		\$25,326,000
		\$6,775,000
		\$14,239,000
		\$4,312,000
Ratio		83%
		17%

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Project Class: Program

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.

WDFW 2017-19 Strategic Plan

Goal 1: Conserve and protect native fish and wildlife.

The "truck and haul" program operated at FCF is the only means by which natural origin salmonids and lamprey are able to access habitat in the upper NF Toutle river above the Sediment Retention Structure. Continuing to improve fish collection and access to habitat in the upper NF Toutle are keys to continue moving towards recovery of these stocks. Primary transport species are LCR steelhead and coho, both populations are currently listed as threatened under the ESA.

The 4,100 acres acquisition will help contribute to the recovery of listed salmonid stocks in the North Fork Toutle River, enhance secured habitat for the Mt. St. Helens elk herd, generate late successional forest for old growth dependent species, protect connectivity for multiple species, and promote outdoor recreation and healthy lifestyles by securing public access.

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Project Class: Program

Description

Rural residential/recreational development, habitat loss, fragmentation, and degradation are all key threats to target species in this area. Development has not yet fragmented this area and key ecological processes still function to sustain a multitude of fish and wildlife species

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

Abundance of natural origin coho populations in the NF Toutle are a driver for the allowable size of the coho hatchery program at the North Toutle Hatchery as outlined in the NMFS biological opinion for Mitchell Act programs. The NF Toutle hatchery program provides coho for both ocean and tributary fisheries.

The 4,100 acres acquisition, along with the entire MSHWA, will complement Cowlitz County's proposed Toutle Valley Community Forest Trust by sharing common values of protecting habitat for multiple species and preserving clean air and water, while enhancing non-motorized public access for wildlife viewing, hiking, horseback riding, hunting, and other recreational activities.

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

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

An important benefit of the 4,100 acres acquisition is to provide year-round public access to the Mt. St. Helens Wildlife Area (MSHWA), which currently has limited public access.

This area has significant historical and recreational value to the local community; fostering strong community support for this acquisition.

Corps of Engineers – NMFS Biological Opinion on Sediment Management Plan.

The requirement for the Corps to improve fish collection efficiency at the FCF to achieve a minimum of 95% provides an opportunity for WDFW and the Corps to collaborate on needed improvements at the facility. This will improve WDFW's performance at the facility and improve safety conditions for staff working at the facility.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

N/A

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

N/A

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

It is expected to take several biennia to fund and complete the project. We are currently working on land and easement acquisition, and replacement of the existing on-site residence with the funds received in the 19-21 biennium.

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 Project Class: Program

Description

Location

City: Unincorporated

County: Cowlitz

Legislative District: 020

Project Type

Acquisition - Land
 Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

When the project and land acquisition is complete, there will be O&M impacts.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	28,041,000	730,000	278,000	2,000,000	15,185,000
	Total	28,041,000	730,000	278,000	2,000,000	15,185,000

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	9,848,000			
	Total	9,848,000	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
FTE	Full Time Employee	3.0	3.0	1.0	1.0	1.0
104-1	Limited F&W Acct-State	400,000	400,000	150,000	150,000	150,000
	Total	400,000	400,000	150,000	150,000	150,000

Narrative

Ongoing costs are assuming additional fish production, additional utilities and 1 additional FTE.

OFM

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Date Run: 9/27/2024 10:40AM

Project Number: 40000147

Project Title: SRKW - Sol Duc Hatchery Modifications

Project Class: Program

Description

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Project Number: 40000147

Project Title: SRKW - Sol Duc Hatchery Modifications

Project Class: Program

Description

Starting Fiscal Year: 2022

Agency Priority: 6

Project Summary

The overall goal of this project is to increase salmon production in order to increase prey abundance for Southern Resident Killer Whales and to enhance fishing opportunities. NOAA has identified salmon as the preferred food source for these whales and there is a steady decline in the abundance and available distribution of salmon throughout the year which is having a negative impact on the whale populations. Increased production of hatchery salmon will increase the return of adult salmon as forage for the Southern Resident Killer Whales while having a secondary benefit to tribes, recreational and commercial fishers. This project has been identified in the SRKW Hatchery Infrastructure Master Plan. Rearing Potential ? Five – 10'x100' raceways or equivalent capacity in round ponds or larger multi-use ponds ? Incubation early rearing space for 10 full stacks and 4 deep troughs (900 sq. ft.) ? PRAS System designed for 2nd pass spring water-total flow = 3000 gpm

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.

There is a current shortage of Orca Prey as identified by the SRKW task force.

The project is necessary to increase prey while maximizing production with current water availability.

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.

This request will allow for augmenting the existing program to increase Chinook production. The project is of a scale to be designed and implemented in 2 phases – pre-design, design and permitting in the first phase and construction in the second phase.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Expansion of rearing and use of PRAS will maximize the production of the site and create more prey for SRKW, Without this project expansion of the chinook production would be limited.

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 project scope was chosen to maximize the use of existing water and space. Also addresses water limitations during summer flows.

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

The clientele impacted by this request are Tribal, sport, and commercial fisherman that utilize salmon produced at this facility as well as the SRKW being the primary focus of the increase in production..

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in

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Project Number: 40000147

Project Title: SRKW - Sol Duc Hatchery Modifications

Project Class: Program

Description

matching federal, state, local or private funds?

no

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.

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.

Strategies:

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

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

Objectives:

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

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

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

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

Objectives:

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

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No

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

No

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

This project is aligned with the findings of the SRKW Task force and the hatchery infrastructure Master Plan to be completed Jan 2021

Location

City: Unincorporated

County: Clallam

Legislative District: 024

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

n/a

New Facility: No

Funding

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

2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 40000147
 Project Title: SRKW - Sol Duc Hatchery Modifications
 Project Class: Program

Funding		Expenditures			2025-27 Fiscal Period	
<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	12,752,000	145,000	265,000	976,000	11,366,000
	Total	12,752,000	145,000	265,000	976,000	11,366,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</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 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>
FTE	Full Time Employee	1.0	1.0	1.0	1.0	1.0
001-1	General Fund-State	100,000	100,000	100,000	100,000	100,000
	Total	100,000	100,000	100,000	100,000	100,000

Narrative

Increased hatchery production means an increased need in staffing, fish food, and utilities costs.

OFM

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 40000255

Project Title: Sekiu Boat Ramp Acquisition

Project Class: Program

Description

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2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 40000255
Project Title: Sekiu Boat Ramp Acquisition
Project Class: Program

Description

Starting Fiscal Year: 2025
Agency Priority: 14

Project Summary

The owner of Mason's Resort has indicated interest in selling the facility, which provides the only public boat ramp between Port Angeles and Neah Bay. WDFW is proposing to purchase the four-lane boat ramp and two parking lots. [Related to Puget Sound Action Agenda Implementation.]

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

The purchase of this property by WDFW will ensure long-term public boating access for citizens of WA. The current owner has suggested that private investors have indicated interest but have not described their long-term plans relative to providing public boating access. Cost 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.)?

WDFW will acquire the public boat ramp at Sekiu providing public access to the Strait of Juan de Fuca in perpetuity. The Agency has included the purchase of this property as one of the proposals for 2018 in the Lands 20/20 program.

3. How would the request address the problem or opportunity identified in question 2?

If WDFW does not acquire the boat ramp at Mason's Resort there is a potential to lose public access to the Strait of Juan de Fuca between Neah Bay and Port Angeles.

4. What alternatives were explored?

None.

5. Which clientele would be impacted by the budget request?

These is a potential negative impact to the local economy that currently relies heavily on recreational fishing.

6. Does this project leverage non-state funding?

No.

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

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.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

No.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

The purchase of this property by WDFW will ensure long-term public boating access for citizens of WA. The owner of Mason's Resort has indicated interest in selling the facility, which provides the only public boat ramp between Port Angeles and Neah Bay. WDFW is proposing to purchase the four-lane boat ramp and two parking lots. Through providing this access, WDFW implements the 2022-2026 Action Agenda Strategies 21: Place Attachment and 22: Outdoor Recreation and Stewardship. This includes implementing Action #160 Identify and fund removal of barriers resulting in the exclusion of people from participating in recreation and stewardship activities.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

N/A

11. How is this project impacting equity in the state?

N/A

12. Is this project eligible for Direct Pay?

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Report Number: CBS002

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Project Number: 40000255
Project Title: Sekiu Boat Ramp Acquisition
Project Class: Program

Description

No.

13. Will the project increase or decrease annual operating costs?

It is anticipated to increase annual operating cost \$238,000 per year.

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

No

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

N/A

16. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

N/A

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		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-1	General Fund-State					
057-1	State Bldg Constr-State	4,150,000			2,703,000	493,000
	Total	4,150,000	0	0	2,703,000	493,000
			Future Fiscal Periods			
			2027-29	2029-31	2031-33	2033-35
001-1	General Fund-State					
057-1	State Bldg Constr-State	954,000				
	Total	954,000	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

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Report Number: CBS002

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Project Number: 40000255

Project Title: Sekiu Boat Ramp Acquisition

Project Class: Program

Operating Impacts

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

OFM

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Capital Project Request**

2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 30000214

Project Title: Eells Springs Hatchery Renovation

Project Class: Program

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 30000214

Project Title: Eells Springs Hatchery Renovation

Project Class: Program

Description

Starting Fiscal Year: 2022

Agency Priority: 15

Project Summary

The proposed project is located at Eells Springs Hatchery, the largest clear, clean, cool, and disease-free water supply dedicated to public trout production in the State of Washington. Most of the existing hatchery infrastructure was constructed just after World War II, and it is now simply worn out. WDFW is seeking funds to rebuild the existing facility to ensure the current levels and potentially higher numbers of trout planted throughout western Washington is achievable into the future. WDFW depends heavily on Wildlife Funds that are derived from our resident trout fishing opportunities created with this hatchery's lake plants. Production at Eells Springs Hatchery includes 900,000 rainbow trout, 90,000 cutthroat trout, and 250,000 kokanee salmon.

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.

Eells Springs Hatchery is the largest trout producing facility in the WDFW hatchery system. The water supply for the hatchery is from pathogen-free, gravity-fed spring water which allows for optimum rearing conditions and maximum production. However, the available water from these springs are diminishing each season, creating a need for water reuse capabilities at the hatchery. The rearing programs at this facility provide millions of dollars annually to the State of Washington, with money being generated to provide funding for WDFW.

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.

This project will include the following:

- Replace Spring 4 and raceway piping to accommodate more water to the rearing units; this will accommodate the production shift of rainbow trout for the Puyallup Hatchery rebuild project. This phase was completed in 2016.
- Replace existing residences with new residences. This phase was completed in 2017.
- Repair and renovate the Spring 1 walkway. This phase was completed in 2017.
- Build a new feed storage building. This was completed in 2019.
- Add a distribution box to allow for distribution of water to all areas of the hatchery. This phase is expected to begin in Fall 2020.
- Replace the existing office/storage building. This phase is expected to begin in Fall 2020.
- Replace the existing hatchery building
- Replace all round ponds and raceways and include water reuse capabilities
- Add an outflow box with water reuse in the large rearing pond

The existing buildings are all original construction from 1947 vintage and are at the end of their lifespan. The hatchery will be updated and built to a 50+ year lifespan while allowing for maximum production to the water right.

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

The existing facilities are not utilizing space and water efficiently, and upgrades to the facility will maximize fish rearing potential while replacing structures that are in sub-optimal condition. This request will replace the aging hatchery structures

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Project Title: Eells Springs Hatchery Renovation

Project Class: Program

Description

and provide a long-lasting facility to maintain the largest trout production in the WDFW hatchery system. If not granted, the existing facility will continue to age and deteriorate which may have impacts on fish production. Water reuse systems will be crucial to maintain production as available spring water supplies are diminishing. Without the ability to reuse water, the hatchery is put under significant stress and will experience reductions in fish production.

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.

A predesign was completed in June 2016 to evaluate feasible alternatives for renovating the facility to operate effectively for the next 50 years. WDFW considered the "No Action" option and rejected it because no action would continue inefficient operation, high maintenance costs, and high level of risk for facility failure. Other alternatives considered included: size and construction-type of new structures (CMU vs. metal buildings), design of incubation troughs, and design and quantity of rounds ponds and raceways.

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

These upgrades will improve fish health and increase WDFW's ability to raise more trout at Eells Springs which in turn will benefit recreational fishing and boost local economies. Eells Springs Hatchery stocks over 100 lakes in four counties (Mason, Jefferson, Kitsap, and Thurston).

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

None anticipated.

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 project will provide sustainable fishing, hunting and other wildlife recreational experiences; increase the economic benefits and public participation derived from sustainable fish and wildlife opportunities; and 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.

Goal 1: Conserve and protect native fish and wildlife

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

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

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

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

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

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

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

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

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

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

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

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 Project Title: Eells Springs Hatchery Renovation
 Project Class: Program

Description

investing in technology.
 Objective D: Work environments are safe, highly functional, and cost-effective.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No.

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

Yes, gravity flow will be incorporated to the greatest extent possible to reduce pumping costs, and equipment will be selected to keep energy consumption and operational costs to a minimum.

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

There are no anticipated problems with obtaining permits for completing the work. There are no mitigation requirements. The project has been identified as a high priority, so no constraints to fund this are anticipated.

The estimated timeframe to complete the remainder of this project will be between August 2020 into the 21-23 biennial budget. Spring 4 pipeline replacement was completed in 2016. The residence replacements and the Spring 1 walkway replacement were completed in 2017. The feed storage building construction was completed in 2019. Construction of the new distribution box and the new office/storage building is expected to begin in Fall 2020.

Location

City: Shelton

County: Mason

Legislative District: 035

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

The Department is renovating an existing asset and does not expect impact to growth management.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	20,272,000	1,206,000	229,000	58,000	1,880,000
	Total	20,272,000	1,206,000	229,000	58,000	1,880,000
			Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	12,647,000	4,252,000			
	Total	12,647,000	4,252,000	0	0	

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Project Number: 30000214

Project Title: Eells Springs Hatchery Renovation

Project Class: Program

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
FTE	Full Time Employee	1.0	1.0	1.0	1.0	1.0
001-1	General Fund-State	50,000	50,000	50,000	50,000	50,000
104-1	Limited F&W Acct-State	50,000	50,000	50,000	50,000	50,000
	Total	100,000	100,000	100,000	100,000	100,000

Narrative

Increase in production will require additional staff, as well as expected increases in utilities costs and fish food.

OFM

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 40000271

Project Title: Culvert Court Case Fish Passage Barrier Corrections

Project Class: Program

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 40000271

Project Title: Culvert Court Case Fish Passage Barrier Corrections

Project Class: Program

Description

Starting Fiscal Year: 2026

Agency Priority: 16

Project Summary

This project is to comply with the "Permanent Injunction Regarding Culvert Correction" and associated Memorandum and Decision. This is a fish habitat enhancement project to complete designs and permitting to replace five barrier culverts with 100% passable stream crossing structures in the Chehalis Wildlife Area and replacing two barriers and remove one crossing in the Cherry Valley Wildlife Area. All these crossings are located in low gradient wetland habitat. The crossings in the Chehalis WLA will likely be submerged during high flow events. [Related to Puget Sound Action Agenda Implementation.]

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

This project is a priority to get completed to comply with the Permanent Injunction Regarding Culvert Corrections. WDFW has six years after the discovery of the barrier to remove or replace the structure allowing full fish passage. The barriers in the Chehalis Wildlife Area were discovered and reported to the Tribes in the fall of 2020, there for they should be replaced by 2026. The barriers in Cherry Valley were discovered and reported to the Tribe in 2022 and should be replaced by 2028.

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

The request is to complete full design for replacement of 7 stream crossings and removal of one stream crossing. Apply for all necessary permits. This will include gathering such information as Cultural Resources Reports, Wetland Reports and any information that will be needed to receive a county permit in the FEMA floodplain. Additional permits that will be needed are WDFW Hydrologic Project Approval, a Nationwide permit from the Corps and an Ecology Water Quality Certification. Additional information for design might be needed such as geotechnical investigations.

3. How would the request address the problem or opportunity identified in question 2?

The request would complete designs and permits that will be needed for construction to fix the fish passage barriers. If no action were taken, we would not be in compliance with the Culvert Court Case Injunction and could have legal repercussions.

4. What alternatives were explored?

The alternative would be to leave the sites as they are. This is not an option because of the legal obligation to correct these sites. The other alternative would be to move forward with design and construction. It was discussed between CAMP and Habitat and both Programs didn't think that one biennium would be sufficient time to obtain permits and complete construction.

5. Which clientele would be impacted by the budget request?

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Project Number: 40000271

Project Title: Culvert Court Case Fish Passage Barrier Corrections

Project Class: Program

Description

This would impact both Habitat Program and CAMP. There will not need to be any additional units of people added to staff. Staff time is already budgeted to work on WDFW land projects such as this.

6. Does this project leverage non-state funding?

This project does not leverage non-state funding and is not able to since it is a legal obligation to correct these barriers.

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.

This supports the master plan by improving habitat for fish and wildlife species.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

This doesn't include funding for IT related costs. There are not any IT needs for this project.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

This decision package replacing two barriers and remove one crossing in the Cherry Valley Wildlife Area in Snohomish County. This project is a priority to get completed to comply with the Permanent Injunction Regarding Culvert Corrections. These projects are located on Wildlife Areas that are open to the public. This implements the 2022-2026 Action Agenda Strategy 6 Fish Passage including the key opportunity "Fulfill the state's obligation to replace fish passage culverts" under the Action 152: Inventory and assess all fish passage barriers (culverts, dams, etc.). Prioritize, sequence, and implement fish passage barrier correction or removal in watersheds. Additionally, this implements Strategy 22 Outdoor Recreation and Stewardship by providing access to view wildlife including waterfowl and hunting opportunities where there are not many other public lands open in the area. This also addresses Orca Task Force Recommendation 1 Significantly increase investment in restoration and acquisition of habitat in areas where Chinook stocks most benefit Southern Resident orcas and Statewide Salmon Strategy Action 3 Correct fish passage barriers and restore salmon access to their historical habitat.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

This project will aim to reduce emissions by limiting the number of site visits needed and have agency staff carpool to the site when feasible.

This project does not include any buildings that will be using energy and isn't associated with RCW 19.27A.210.

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Project Number: 40000271

Project Title: Culvert Court Case Fish Passage Barrier Corrections

Project Class: Program

Description

11. How is this project impacting equity in the state?

These projects are located on Wildlife Areas that are open to all of the public. They both provide access to view wildlife including waterfowl and hunting opportunities where there aren't many other public lands open in the area.

12. Is this project eligible for Direct Pay?

No

13. Will the project increase or decrease annual operating costs?

This project will not increase or decrease the annual operating costs. These projects will improve fish passage and waterflow and are not expected to have any reoccurring maintenance needs.

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

This request is needed to comply with the Culvert Court Case Injunction.

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

This project was not funded in prior biennia.

16. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This project is linked to the Governor's Salmon Strategy by honoring tribal treaty rights by restoring access to habitat for salmonids. This project will also restore vital salmon habitat that is currently inaccessible to salmonids.

Location

City: Duvall

City: Elma

County: King

County: Grays Harbor

Legislative District: 005

Legislative District: 006

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Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 40000271
 Project Title: Culvert Court Case Fish Passage Barrier Corrections
 Project Class: Program

Description

Project Type

Infrastructure (Major Projects)

Growth Management impacts

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

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,411,000				817,000
	Total	5,411,000	0	0	0	817,000

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	4,594,000			
	Total	4,594,000	0	0	0

Operating Impacts

No Operating Impact

OFM

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 40000090

Project Title: Fish and Wildlife Health and BioSecurity Facility

Project Class: Program

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 4000090

Project Title: Fish and Wildlife Health and BioSecurity Facility

Project Class: Program

Description

Starting Fiscal Year: 2022

Agency Priority: 17

Project Summary

A Fish and Wildlife Health and Biosecurity Facility is desperately needed in south-central Puget Sound. Currently there are not other facilities available that meet these needs, as a result staff are using sub-standard facilities and makeshift workarounds. A new facility with adequate office space, lab, chemical and sample storage facilities, and gear storage is needed to meet the ongoing management and research demands for both the Fish Program and Wildlife Program.

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.

A new Fish and Wildlife Health and Biosecurity Facility would address the three major problems/opportunities listed below.

- 1) As many marine mammal populations have increased in the past decades, interest in their population status, diet and health has heightened dramatically. Co-managers, stakeholders, and partners are extremely interested in the impact of pinniped predation on salmon, whale entanglements (that influence whale populations and our fisheries), and the recovery of killer whales. The current marine mammal investigation lab is hazardous, unsafe, and is incapable of meeting the associated demands. Staff in the marine mammal lab can potentially be exposed to zoonoses like brucella, salmonella, clostridium, coxiella, toxoplasmosis, and bacteria that negatively impact people such as staphylococcus, E. coli, etc. The current marine mammal investigation lab does not adequately protect staff and visiting partners from these pathogens.
- 2) There is no fish pathology lab in south-central Puget Sound to support health assessments for fish hatcheries. Staff have developed makeshift labs in their homes and their vehicles that are not sustainable. In addition, there is no space for fish sample storage. Fish labs in the NRB in Olympia have a different mission and do not have the space or capacity to expand to meet the need listed here.
- 3) There is no terrestrial wildlife health lab in western Washington. The infrastructure needed to address increasing contamination of our fish and wildlife and emerging wildlife diseases in birds, mammals, reptiles, and amphibians does not exist.

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 produce a new Fish and Wildlife Health and Biosecurity Facility. It will consist of a fish pathology lab and associated office space; a marine mammal investigations lab and associated office space; and a terrestrial wildlife health lab and associated office space. The fish pathology work area will include appropriate lab space and 3 offices for 3 people. The marine mammal work area will include appropriate lab space and 3 offices for 3 to 4 people depending on the season. The terrestrial wildlife work area will include appropriate lab space and 2 offices for 2 people. The office needs will accommodate existing staff except for one assistant to the terrestrial wildlife veterinarian position that is dependent on future funding. In addition, it will include indoor storage space for equipment (life jackets, rain gear, boots, disentanglement gear, lines, capture nets and 5 covered bays (gate-locked) for undercover storage of boats (some worth in excess of \$160,000) and other portable equipment on trailers like pinniped capture cages.

The project cannot be phased.

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

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Project Number: 40000090

Project Title: Fish and Wildlife Health and BioSecurity Facility

Project Class: Program

Description

Sampling fish hatcheries for regulated pathogens is required by WDFW policy, and by WAC, and by RCW. If this request is fulfilled, assessments of these samples could be conducted in a safe, modern lab with a controlled environment instead of in employees' homes or on the tailgates of vehicles, neither of which is sustainable. WDFW leads the country in fish hatchery production and fulfillment of this request will further the Department's lead role in fish health and disease management. The current marine mammal investigation lab is hazardous, unsafe, and incapable of meeting the rising demands of marine mammal management and research. If this request is fulfilled, staff in the marine mammal investigations work unit will be able to better collaborate with co-managers, stakeholders, and partners to address pinniped predation on salmon and steelhead, marine mammal strandings, major marine mammal and seabird mortality events, whale entanglements in crab fishing gear, investigations of contaminants in wildlife, and further efforts in the recovery of killer whales. By working in a state of the art facility, WDFW staff and their partners will be able to conduct investigations of marine mammals while preventing the potential exposure to pathogens that can impact humans such as brucella, salmonella, clostridium, coxiella, toxoplasmosis, and bacteria such as staphylococcus, E. coli, etc.

A WDFW health facility for terrestrial wildlife in western Washington does not currently exist. If this request is fulfilled, emerging diseases in birds, mammals, reptiles, and amphibians could be addressed in a safe, modern lab with a controlled environment.

By not fulfilling this request, WDFW will not be able to provide these services in a safe and timely manner and we will not be able to effectively compete for external grants. Staff, stakeholders, co-managers, partners and the public in general will be negatively impacted if a Fish and Wildlife Health and Biosecurity Facility is not established to meet the mounting needs of fish pathology, marine mammal investigations, and terrestrial wildlife health. Not fulfilling this request would miss an opportunity to bring three work units in two Programs into a safe and modern working environment. Not fulfilling this request puts staff at risk, potentially compromises scientific investigations, and falls short of the expectations put on the Department by stakeholders, co-managers, partners, elected officials, and the general public.

Currently, boats and other equipment needed to do the field work associated with this facility are stored outside in an unsecured field and are prone to vandalism, theft, and degradation due to rain, sun, cold temperatures, high winds and other weather conditions. Not fulfilling this request will perpetuate this chronic problem.

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.

The three parts of this Capital request have been identified needs for decades. Over time, the priority of these three needs has risen substantially. Currently they are all on the socio-political forefront and the engaged stakeholders have an expectation of WDFW staff to be the lead, subject matter experts.

The recommended alternative was chosen because one facility could meet three, high-profile needs and help both Fish Program and Wildlife Program serve the public's needs.

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

Clientele that will benefit from the budget request include WDFW hatcheries, non-WDFW hatcheries, commercial fishers, recreational fishers, tribal co-managers, and WDFW staff responsible for fish pathology work. In addition, fulfillment of the request will benefit WDFW staff that currently work in an unsafe, hazardous environment.

The budget request will benefit NGOs and stakeholders with a vested interest in Puget Sound recovery and the recovery and management of whales, porpoises, seals, sea lions, sea otters, marine birds, shorebirds, turtles, frogs, bats, and wildlife health and disease in general. In addition, the request will also benefit Department research staff as well as research partners like universities, other state, federal and provincial partners, and non-profit entities that collaborate on research projects that would be conducted out of this facility.

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Project Title: Fish and Wildlife Health and BioSecurity Facility

Project Class: Program

Description

The budget request will also benefit the general public that cares about issues related to marine mammals and birds by providing information needed to understand ongoing and emerging population, contaminant, disease, and predation issues.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No other funding has been identified.

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.

This budget request is consistent with the following Principles, Goals, and Objectives in the Department's current strategic plan.

Principle 2 – Be more effective when managing fish, wildlife and their habitats by supporting healthy ecosystems.

Principle 3 – Work across disciplines to solve problems because of the connections among organisms, species and habitats.

Principle 5 – Embrace new knowledge and apply best science to address changing conditions through adaptive management.

Goal 1. Conserve and protect native fish and wildlife.

Objective B. Washington's fish and wildlife diversity is protected at levels consistent with ecosystem management principles.

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

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

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

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

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

Yes. One of the "Near Term Actions" under the Puget Sound Action Agenda (PSAA) is "Improving understanding of pinniped predation on juvenile and adult Chinook salmon Puget Sound and implications for salmon and Orca recovery". The lab facility will be used to process all of the pinniped diet samples used to help WDFW address this action.

In addition, another "Near Term Action" in the PSAA is to reduce flame retardant contaminants in Puget Sound. In the proposed lab, staff will conduct the necropsies that are needed to track persistent organic pollutants in model animals like the harbor seal. We have long-term datasets of contaminant loads for harbor seals and if contaminant levels are increasing or decreasing in harbor seals then they are likely tracking a similar trend in killer whales. We cannot get tissues from killer whales to track contaminant loadings and therefore harbor seals are used as a very effective surrogate with similar diets and spatial and temporal overlap. This work will be conducted in the proposed facility.

The Action Agenda formally adopted the Southern Resident Orca Task Force recommendations, which include "direct[ing] the appropriate agencies to work with tribes and National Oceanic and Atmospheric Administration to determine if pinniped (harbor seal and sea lion) predation is a limiting factor for Chinook". All samples used to understand this question will be processed at this facility.

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

Yes. The proposed facility will incorporate all available energy efficiencies that are cost-effective.

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Project Number: 40000090
 Project Title: Fish and Wildlife Health and BioSecurity Facility
 Project Class: Program

Description

Location

City: Lakewood

County: Pierce

Legislative District: 028

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

N/A

New Facility: Yes

How does this fit in master plan

This funding request is consistent with the following Principles, Goals, and Objectives in the Department's current strategic plan. Principle 2 – Be more effective when managing fish, wildlife and their habitats by supporting healthy ecosystems. Principle 3 – Work across disciplines to solve problems because of the connections among organisms, species and habitats. Principle 5 – Embrace new knowledge and apply best science to address changing conditions through adaptive management. Goal 1. Conserve and protect native fish and wildlife. Objective B. Washington's fish and wildlife diversity is protected at levels consistent with ecosystem management principles. Objective C. Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels. Goal 4. Build an effective and efficient organization by supporting the workforce, improving business processes, and investing in technology. Objective C. Achieve operational excellence through effective business processes, workload management and investments in technology. Objective D. Work environments are safe, highly functional, and cost-effective.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	14,285,000		283,000	601,000	13,401,000
	Total	14,285,000	0	283,000	601,000	13,401,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

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Version: AA 2025-27 Capital Budget Request**Report Number:** CBS002**Date Run:** 9/27/2024 10:40AM**Project Number:** 40000090**Project Title:** Fish and Wildlife Health and BioSecurity Facility**Project Class:** Program**Operating Impacts****Narrative**

This project will increase annual operating costs because of the increase in size and function from what current staff uses to get by. The existing facilities being utilized by the Wildlife Program consists of an old pheasant rearing shed as a necropsy lab and old houses being utilized as office space. The new facility will have more advanced equipment, which is desperately needed for WDFW staff to complete their work efficiently and safely. The Habitat Program does not have a committed space for oil spill response. This new space will allow for more efficient, and safer response to incidents. As it is a new structure, there will be increased operational, new one-time utilities, and ongoing maintenance, including haz-mat cleaning and special ventilation and freezer maintenance. The estimate to maintain and operate the Biosecurity building (including lab equipment) is about \$150,000 per year.

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Date Run: 9/27/2024 10:40AM

Project Number: 40000175

Project Title: SRKW - Palmer Ponds Expansion

Project Class: Program

Description

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Project Number: 40000175

Project Title: SRKW - Palmer Ponds Expansion

Project Class: Program

Description

Starting Fiscal Year: 2024

Agency Priority: 18

Project Summary

Currently the Palmer Ponds facility lacks early rearing space for the initial ponding and feeding of large numbers of juvenile Chinook. The Palmer raceway project increases the amount of early rearing space at Palmer Ponds by constructing a new bank of up to 9 - 10'X100' starting and rearing raceways with associated effluent cleaning facilities, allowing for the initial start and rearing of up to 600,000 additional Chinook. Additional Incubation will also be needed for this increase. As will updated spring water feed and residence.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

The Palmer Rearing Ponds have been a key facility in the Green River Chinook production increase, but the facility is somewhat limited due to a lack of starting and early rearing space, with an inability to mass mark due to lack of available raceways. There is water available to deliver to new rearing raceways and adding these raceways will enable the facility to be a bigger, more useful facility to accomplish watershed goals and increase Chinook production for SRKW.

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

This request will result in the design and construction of the spring water source and build a small bank of 10'X100' rearing raceways with associated effluent treatment. Additionally, the design and construction of an incubation area and residence.

3. How would the request address the problem or opportunity identified in question 2?

This project would construct the rearing raceways needed to increase production at the facility by up to 600,000. These raceways would allow for the initial ponding, rearing, and mass-marking of juvenile Chinook prior to transfer to the earthen ponds for acclimation and release.

4. What alternatives were explored?

Other facilities in the watershed were examined for feasibility and were ruled out for several different reasons. Icy Creek is currently a remote site with no power or rearing space available. Soos Creek is currently over-programmed with fish production for the amount of water and space available. No other state-owned facilities exist in the watershed. Palmer was chosen due to the amount of space and water available, and the quality of water present. On-site personnel are already in place, and fish are already being reared and released from the large earthen ponds.

5. Which clientele would be impacted by the budget request?

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Project Title: SRKW - Palmer Ponds Expansion
Project Class: Program

Description

This request has multiple benefits, by increasing production and rearing space at the facility the SRKW goals can be accomplished in this watershed. This increase in production will also benefit Tribal and all-citizen fisheries throughout the Green River, Puget Sound and the Pacific Ocean.

6. Does this project leverage non-state funding?

No

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.

This project directly supports foundational work of the agency and contributes to the recovery and sustainability of healthy and diverse populations of fish and wildlife, in this case our Southern Resident killer whale pods. Fish released also support the Agency's efforts to enhance recreational opportunities and protect treaty tribal fishery obligations.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

No

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

By increasing the ability to do on-site incubation and having more space for rearing fish. The hatchery will not have to rely as heavily on transporting fish to the hatchery, which results in the release of greenhouse gas emission. Therefore, this updated facility should result in a reduction in overall greenhouse gas emissions, during fish production.

11. How is this project impacting equity in the state?

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

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Project Number: 40000175

Project Title: SRKW - Palmer Ponds Expansion

Project Class: Program

Description

welfare, and recreation if hatchery fish become ill and WDFW does not have enough staff to thoroughly address the issue. 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. Is this project eligible for Direct Pay?

No

13. Will the project increase or decrease annual operating costs?

It is anticipated an increase operations and maintenance costs of \$200,000 and 1.0 FTE. These changes are necessary to ensure the efficient operation and maintenance of our facilities and to prolong the state's capital assets.

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

No

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

N/A

16. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

The Palmer Ponds raceway project supports the Governor's Salmon Strategy by increasing Chinook salmon production in the Green River watershed, essential for the recovery of Southern Resident Killer Whales. The construction of new rearing raceways will enhance the facility's capacity to raise and mark up to 600,000 additional Chinook salmon, benefiting Tribal, commercial, and recreational fisheries throughout the Green River, Puget Sound, and the Pacific Ocean. This project is

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 Project Class: Program

Description

urgent to meet federally approved salmon recovery targets and aligns with tribal priorities, ensuring the sustainability of salmon populations and the communities that rely on them.

Location

City: Unincorporated

County: King

Legislative District: 005

Project Type

Infrastructure (Major Projects)
 New Facilities/Additions (Major Projects)

Growth Management impacts

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

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	6,771,000		40,000	910,000	5,821,000
	Total	6,771,000	0	40,000	910,000	5,821,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
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 2027	FY 2028	FY 2029	FY 2030
FTE	Full Time Employee	1.0	1.0	1.0	1.0
001-1	General Fund-State	200,000	200,000	200,000	200,000
	Total	200,000	200,000	200,000	200,000

Narrative

It is anticipated an increase operations and maintenance costs of \$200,000 and 1.0 FTE. These changes are necessary to ensure the efficient operation and maintenance of our facilities and to prolong the state's capital assets.

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 30000679

Project Title: Samish Hatchery - Adult Pond

Project Class: Program

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 30000679

Project Title: Samish Hatchery - Adult Pond

Project Class: Program

Description

Starting Fiscal Year: 2024

Agency Priority: 19

Project Summary

Currently the Palmer Ponds facility lacks early rearing space for the initial ponding and feeding of large numbers of juvenile Chinook. The Palmer raceway project increases the amount of early rearing space at Palmer Ponds by constructing a new bank of up to 9 - 10'X100' starting and rearing raceways with associated effluent cleaning facilities, allowing for the initial start and rearing of up to 600,000 additional Chinook. Additional Incubation will also be needed for this increase. As will updated spring water feed and residence.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

The existing adult collection pond is beyond its serviceable use and requires replacement. Additional rearing capacity is also needed to support recreational, treaty and non-treaty commercial fishing opportunities along with Southern Resident Killer Whale (SRKW) populations. Constructing mixed use ponds in place of the adult collection pond allows us to use the ponds to raise fish as well as to collect and spawn adults.

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

This request would produce 4 - 20' x 180' mixed use adult ponds with adult sorting/spawning area, predation structures, PRAS system, capabilities to mark juveniles, storage building to house all materials relative to hatchery operations, and a new pollution abatement pond to treat the discharge water.

3. How would the request address the problem or opportunity identified in question 2?

The request will provide additional space for rearing fall chinook salmon. Samish's current level of pond space required for fish rearing is insufficient for production goals set forth under current HGMP. Currently all materials required for hatchery operations at Samish Adult Pond are transported from the main hatchery building, this includes having to drive a tractor on Highway 99 during spawning season. Not taking action may limit or cease productivity of one of the most diversely used and important harvest stocks in Northern Puget Sound.

4. What alternatives were explored?

No alternatives have been provided. Samish Hatchery production goals have recently been increased to support SRKW populations and are forecasted to increase again as infrastructure is developed to support expanding production goals.

5. Which clientele would be impacted by the budget request?

Hatchery staff would benefit from additional pond space and storage building by requiring less transporting of materials necessary for hatchery operations. Samish is used as an educational location by Bellingham Technical College students in the Fisheries and Aquaculture programs as well. Recreational, Treaty and Non-Treaty commercial fisheries and SRKW would all be positively impacted by this request.

6. Does this project leverage non-state funding?

Local co-managers have indicated financial support for additional fish production.

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

Increased fishing opportunities in Northern Puget Sound and increased prey for SRKW populations.

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Project Title: Samish Hatchery - Adult Pond

Project Class: Program

Description

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

N/A

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

This project is aligned with the 2022-2026 Action Agenda Strategy 15 Harvest, Hatchery, and Adaptive Management of Salmon Recovery and is indirectly aligned with 2022-2026 Agenda Strategy 15 Action (ID #205) Increase salmon abundance while protecting genetic diversity by implementing hatchery and harvest management strategies and expanding available habitat while ensuring abundant salmon for harvest, treaty rights, and other species such as Southern Resident Orcas and Action (ID#206) Ensure sustainable harvest of hatchery and natural salmon and support treaty-reserved rights by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality. Through these efforts of this project directly implements the Puget Sound relevant Orca taskforce recommendation 6, Significantly increase hatchery production and programs to benefit Southern Resident Orcas consistent with sustainable fisheries and stock management, available habitat, recovery plans, and the Endangered Species Act. This project is also directly aligned with Salmon Strategy recommendation 5, Align harvest, hatcheries, and hydropower with salmon recovery. This project is also aligned with the 2022-2026 Action Agenda Strategy 6 Fish Passage Barriers by ensuring that hatchery infrastructure are compliant with regulatory guidance for fish passage. This project also fulfills the Secondary criteria- Support continuity from the 2020-2024 Science Work Plane by ensuring that capacity is maintained for WDFW salmon and salmonid hatcheries to support recovery efforts and sustainable fisheries.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

N/A

11. How is this project impacting equity in the state?

It is expected that there are a 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 cannot be cultured correctly and WDFW does not have the staff and equipment to thoroughly address the issue. 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 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. Is this project eligible for Direct Pay?

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Project Number: 30000679
 Project Title: Samish Hatchery - Adult Pond
 Project Class: Program

Description

No.
 13. Will the project increase or decrease annual operating costs?
 It is

Location
 City: Burlington County: Skagit Legislative District: 040

Project Type
 Infrastructure (Major Projects)

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

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	11,678,000				1,621,000
	Total	11,678,000	0	0	0	1,621,000
		Future Fiscal Periods				
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	10,057,000				
	Total	10,057,000	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2028
FTE	Full Time Employee	0.6
001-1	General Fund-State	19,000
	Total	19,000

Narrative

It is anticipated an increase operating and maintenance cost of \$19,000 and 0.60 FTE per year beginning in FY28.

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Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 20062008

Project Title: Deschutes Watershed Center

Project Class: Program

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 20062008

Project Title: Deschutes Watershed Center

Project Class: Program

Description

Starting Fiscal Year: 2022

Agency Priority: 22

Project Summary

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. Currently a site analysis is underway to determine in Pioneer Park is the only possible location.

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 pollution abatement component of the Deschutes Watershed Center project 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, 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. WDFW has comanager obligations for production of salmon in the Deschutes River.

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 design is complete and includes intake, well with filtration, hatchery building, PA pond, raceways, parking area, education center, stormwater controls and extensive wetland and riparian mitigation. Upgrades and the Tumwater Falls Park have addressed water quality concerns at Tumwater Falls but did not address increased production.

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

Construction of a new hatchery meeting all Clean Water Act requirements improving the water quality in the Deschutes River and producing increased salmon for both increased fishing opportunity and for Orca prey would meet the need. Not construction a hatchery would not allow us to meet increased fish production goals.

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.

Improvements at Tumwater Falls and a new hatchery located in Tumwater were explored. Three sites were previously analyzed to determine a new hatchery site would best be located at Pioneer Park. However, the presence of a Channel Migration Zone at Pioneer Park has left a need to expand the alternative site analysis beyond Tumwater and into Thurston County to see if the current design could be implemented at a site with fewer environmental restrictions.

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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2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 20062008
 Project Title: Deschutes Watershed Center
 Project Class: Program

Description

Increased production of Salmon in the watershed would impact the entire south sound community as well as providing prey for Southern Resident Killer Whales.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No

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.

A Deschutes Watershed Hatchery Master plan was completed in 2005. The addition of a hatchery supports the key agency mission to provide and protect fishing opportunities as well as meet comanager agreements already in place.

8. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”?

Not specifically identified in the plan, it is aligned with the Action agenda intent to increase Chinook in the Deschutes and increase SRKW prey.

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

Although it would be a new facility, it would meet all energy efficiency requirements

Location

City: Tumwater

County: Thurston

Legislative District: 022

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		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	78,912,000	15,073,000	1,022,000	1,600,000	4,592,000
	Total	78,912,000	15,073,000	1,022,000	1,600,000	4,592,000

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Project Number: 20062008
 Project Title: Deschutes Watershed Center
 Project Class: Program

Funding

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	27,945,000	28,680,000		
	Total	27,945,000	28,680,000	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2023	FY 2024	FY 2025	FY 2026
FTE	Full Time Employee		1.5	1.5	1.5
001-1	General Fund-State	100,000	200,000	200,000	200,000
	Total	100,000	200,000	200,000	200,000

Narrative

Startup costs include furniture and small equipment. Ongoing costs are salaries and benefits for up to 3 hatchery technicians, utilities and fish food.

OFM

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 40000273

Project Title: SRKW – Palmer Ponds Expansion Phase 2

Project Class: Program

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 40000273

Project Title: SRKW – Palmer Ponds Expansion Phase 2

Project Class: Program

Description

Starting Fiscal Year: 2026

Agency Priority: 25

Project Summary

The Palmer Hatchery is addressing critical needs for compliance and operational efficiency. This phase will modernize the intake system, ensure water rights utilization, upgrade electrical systems, additional housing, increased water efficiency (PRAS), and enhance predation prevention and security. These improvements align with the Governor's Salmon Strategy.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

The Palmer facility lacks adequate intake systems and distribution infrastructure, limiting water withdrawal and operational efficiency. Upgrading these systems will allow full utilization of water rights, enhance rearing conditions, and support salmon production for Southern Resident Killer Whales (SRKW). This request is a priority to ensure compliance and operational efficiency, critical for increasing Chinook production.

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

This request will result in the design and construction of an updated river intake, new supply lines, a distribution box, and various facility upgrades including PRAS, electrical system improvements, predation prevention, and additional rearing infrastructure. The project will start with design in the upcoming fiscal year and complete construction in the following biennium.

3. How would the request address the problem or opportunity identified in question 2?

This project will modernize the intake and distribution systems, ensuring compliance and operational efficiency. Without this action, the facility will continue to operate below capacity, limiting salmon production and failing to meet water rights and regulatory standards. Not addressing these issues could result in operational disruptions and reduced salmon output.

4. What alternatives were explored?

Alternatives included upgrading other facilities or retrofitting the existing infrastructure. Other facilities were deemed unsuitable due to location, lack of infrastructure, or capacity limitations. Palmer was chosen for its available space, quality water supply, and existing infrastructure, making it the most feasible and cost-effective option.

5. Which clientele would be impacted by the budget request?

The project benefits multiple stakeholders, including SRKW conservation efforts, Tribal fisheries, and recreational fishers. It

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Project Number: 40000273
Project Title: SRKW – Palmer Ponds Expansion Phase 2
Project Class: Program

Description

will increase Chinook production, supporting ecological and economic goals in the Green River watershed, Puget Sound, and the Pacific Ocean.

6. Does this project leverage non-state funding?

No

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.

This project directly supports foundational work of the agency and contributes to the recovery and sustainability of healthy and diverse populations of fish and wildlife, in this case our Southern Resident killer whale pods. Fish released also support the Agency's efforts to enhance recreational opportunities and protect treaty tribal fishery obligations.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

No

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

By improving on-site rearing and incubation facilities, the project reduces the need for fish transportation, thereby lowering greenhouse gas emissions. Upgrading the electrical system and integrating efficient water management practices also contribute to reduced emissions.

11. How is this project impacting equity in the state?

This project supports tribal treaty rights and enhances commercial and recreational fishing opportunities, which benefit rural and economically disadvantaged communities. It ensures equitable access to fishery resources and supports local

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Project Title: SRKW – Palmer Ponds Expansion Phase 2

Project Class: Program

Description

economies dependent on fishing.

12. Is this project eligible for Direct Pay?

No

13. Will the project increase or decrease annual operating costs?

It is anticipated an increase operations and maintenance costs of \$200K to \$300K and 1.0 FTE. These changes are necessary to ensure the efficient operation and maintenance of our facilities and to prolong the state's capital assets.

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

No

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

N/A

16. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

The Palmer Ponds raceway project supports the Governor's Salmon Strategy by increasing Chinook salmon production in the Green River watershed, essential for the recovery of Southern Resident Killer Whales. The construction of new rearing raceways will enhance the facility's capacity to raise and mark up to 600,000 additional Chinook salmon, benefiting Tribal, commercial, and recreational fisheries throughout the Green River, Puget Sound, and the Pacific Ocean. This project is urgent to meet federally approved salmon recovery targets and aligns with tribal priorities, ensuring the sustainability of salmon populations and the communities that rely on them.

Location

City: Unincorporated

County: King

Legislative District: 005

Project Type

Remodel/Renovate/Modernize (Major Projects)

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Project Number: 40000273
 Project Title: SRKW – Palmer Ponds Expansion Phase 2
 Project Class: Program

Description

Growth Management impacts

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

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	12,482,000				2,960,000
	Total	12,482,000	0	0	0	2,960,000

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	9,522,000			
	Total	9,522,000	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2028	FY 2029	FY 2030
FTE	Full Time Employee	1.0	1.0	1.0
001-1	General Fund-State	300,000	300,000	300,000
	Total	300,000	300,000	300,000

Narrative

It is anticipated an increase operations and maintenance costs of \$200K to \$300K and 1.0 FTE. These changes are necessary to ensure the efficient operation and maintenance of our facilities and to prolong the state's capital assets.

OFM

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 40000024

Project Title: Elochoman Hatchery Demolition and Restoration

Project Class: Program

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 40000024

Project Title: Elochoman Hatchery Demolition and Restoration

Project Class: Program

Description

Starting Fiscal Year: 2022

Agency Priority: 27

Project Summary

The Elochoman Salmon Hatchery closed in 2009 as the result of intake damage sustained in flooding (2006), aging infrastructure and production reductions necessary to meet conservation goals for "Primary" fall Chinook and coho populations. Unfortunately, no formal shut down or securing of the hatchery and infrastructure accompanied the closure. For nearly a decade the facility has continued to deteriorate. This facility has become a safety concern for the public, a liability for the agency and a blight on the local community. The facility has had and continues to have negative impacts on fish and wildlife as well. District 19 Legislative Representatives requested that WDFW staff develop a capital budget request for the proposed project that included three components: demolition of existing infrastructure, restoration of habitat (especially floodplain habitat to benefit salmon recovery), and improved recreational access.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (ESA listed species, conservation of fish and wildlife, habitat restoration, budget savings, safety improvements and other backup necessary to understand the need for the request.)

This request is necessary to address the current liability to the Department, safety hazard to the public, blight on the community and risks to fish and wildlife identified in Section 1. The site has been sitting idle for nearly a decade.

There are numerous listed species in the Elochoman valley and surrounding areas, including:

- Chinook
- Coho
- Chum
- Steelhead
- Pacific Eulachon (occasional usage of Elochoman River)
- Marbled Murrelet (identified in surrounding areas)
- Spotted Owl (identified in surrounding areas)
- Columbia white-tailed deer (identified in surrounding areas)

The project provides the opportunity to improve in-stream, flood plain and riparian habitat for listed salmonids and to remove infrastructure that potentially impacts other wildlife.

Additionally the project will provide increased recreational access to an area that was once heavily used by anglers. Future options could include direct access to the far-bank of the river (e.g. via a footbridge) for additional angling, hunting and/or other recreational access.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

This project will produce:

- Designs for demolition of the facility
- Designs for removal of in water structure and bridge
- Designs for floodplain and instream restoration, including a chum spawning channel
- Permitting and cultural resources for the project
- Demolition and disposal of the facilities structures including hazardous materials
- Construction of floodplain restoration
- Invasive species management and revegetation of the facility
- Removal of the bridge and associated features

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Project Title: Elochoman Hatchery Demolition and Restoration

Project Class: Program

Description

· Design and construction of primitive public access area for recreational use.

The project is currently being phased. Work completed to date includes removal of the Clear Creek intake (one of four water sources for Elochoman Hatchery) and restoration of Clear Creek at the intake site (completed in 2017), preparation for removal of the in-stream intake low-head dam adjacent to the Elochoman Hatchery (planned for completion in summer 2018), and initial scoping & budget development for the full Elochoman demolition and restoration project. These projects have been funded via RCO grants.

The remaining demolition and restoration of the site would be the final phase of the project to be completed in the 2019-21 biennium.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

WDFW currently has support of District 19 legislative representatives and County Commissioner Cothren for this project. By not taking action now, the Department risks losing this support.

Not taking any action at this facility would lead to a continued liability risk for the Department, an ongoing public safety concern with trespassers accessing the facility, looting materials, and potential engaging in illegal activities, continued blight on the local community and risks to fish and wildlife. The problem has not been addressed for nearly a decade and continues to worsen. Not taking action now will continue to push the problem forward, resulting in increased future costs.

Currently, the responsibility to respond to activities happening at the facility lies on regional staff, taking time away for their normal work requirements and costing the agency additional money.

Multiple restoration efforts are taking place in the Elochoman River watershed right now to improve habitat and access for listed salmonids. Leaving WDFW's abandoned in-water structures in place and constricting the floodplain are not consistent with other efforts currently being undertaken by the County, Conservation District, Columbia Land Trust and the additional restoration work that our agency has completed and plans to complete (Clear Creek Intake and Elochoman barrier removal projects).

4. Which clientele would be impacted by the budget request? (Stakeholders in certain communities or counties, recreational or commercial fishers, hunters, etc. Be prepared to provide detailed cost backup.)

Recreational fishers would be positively impacted by having access to fishing with the construction of a new access area. Recreational and commercial fishers would indirectly benefit by increasing the amount of quality habitat in the Elochoman River for salmonids. The Elochoman Valley community would benefit by cleaning up the area and making it safe and accessible for all. Local landowners have been vocal about trying to find a solution to the Elochoman hatchery facilities. Local representatives Representative Brian Blake, Representative Jim Walsh and Senator Dean Takko have been engaged in the process of making a decision on what to do with the Elochoman facility and are in full support of the demolition and restoration project.

5. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

Additional funding sources have already been obtained to address some of the issues associated with this project:

- Removal of Clear Creek Intake and Restoration: \$200,000 RCO (Completed)
- Removal of Elochoman Hatchery barrier weir and fishway: \$250,000 RCO (Completion in 2018)
- Currently seeking additional funding for restoration near upper intake site: asking \$250,000 RCO
- Currently seeking additional funding for groundwater chum spawning channel from BPA: \$TBD.
- Potential for discussions with DNR about matching funds and/or transfer of upland areas for their management.

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 Project Class: Program

Description

6. Describe how the project supports the agency’s strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

Goal 1: Conserve and protect native fish and wildlife

- Removal of instream structures and restoration of stream channel and floodplain will have a direct positive impact on native salmon runs in the Elochoman River. Removal of structure hazards and restoration of the land will positively benefit terrestrial species.

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

- Addition of an access area to the site will allow the public a safe place to access the Elochoman River for fishing and recreation.

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

The decommissioning of this facility would directly impact the community it is a part of. Right now the hatchery site is a hazard attracting negative attention. The community has been involved in coming up with a solution for the hatchery site. District 19 legislative representatives County Commissioners are in support of the demolition and restoration plan. This plan would allow for a natural setting that would benefit fish and wildlife and the public would have access for recreation.

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

- The demolition and restoration plan would directly affect regional staff by removing Department liability and addressing continued risk for the area and allow them to focus of their intended work managing the resource.

- Building on the restoration work that has already happened in the watershed and that is currently being planned will allow us and other organizations to get the most benefit from our restoration projects. Collectively our impacts will be greater on native salmonid species.

Location

City: Cathlamet

County: Wahkiakum

Legislative District: 019

Project Type

Infrastructure (Major Projects)

Growth Management impacts

No growth management impacts anticipated.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	250,000			250,000	
057-1	State Bldg Constr-State	7,216,000				1,275,000
Total		7,466,000	0	0	250,000	1,275,000

Future Fiscal Periods

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Project Class: Program

Funding

	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>
001-2 General Fund-Federal				
057-1 State Bldg Constr-State	5,941,000			
Total	5,941,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

N/A

OFM

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 40000087

Project Title: Region 1 Office - Construct Secure Storage

Project Class: Program

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 40000087

Project Title: Region 1 Office - Construct Secure Storage

Project Class: Program

Description

Starting Fiscal Year: 2022

Agency Priority: 31

Project Summary

Region 1 Headquarters leases a storage and parking facility that is located a 1-hour round trip from the main office. The site does not provide adequate security or covered space for expensive agency equipment and vehicles. The distance from the main office results in loss of staff productivity and increased fuel consumption, and the inadequate covered results in degradation of agency equipment and vehicles. This project will design and construct a parking and storage facility on the same site as the Region 1 office.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

The current leased site does not provide adequate security or covered space for expensive equipment such as snowmobiles, boats, trailers, stock trailers, and snowplows. Vehicles and equipment confiscated by WDFW law enforcement are also stored here, but there is inadequate space and security to provide the required protection for these items.

Constructing the facility on the same site as the main office will result in increased staff productivity and reduced operating costs. Staff will save 1(one) hour every time they need to access equipment or pick up a vehicle stored at the leased site. Operating costs savings would include a reduction in fuel costs and miles driven for the agency's vehicles stored at the leased facility, and the elimination of the monthly lease cost.

2. What will the request produce or construct?

The project will consist of designing, permitting, and constructing structures to meet the agency's needs identified in the 2020 predesign study. Construction would include approximately 10,000 sf of indoor heated parking and storage space, 9000 sf of indoor unheated parking and storage space, 7500 sf of outdoor covered parking and storage space, and 2000 sf of outdoor uncovered parking space.

Assuming funding in the 21-23 biennium, project design would begin July 2021 with construction advertisement in March 2022. Construction would take 12 months, and the buildings would be occupied in March 2023. This is the third phase of a regional office complex project that was started in 2005. No further phasing is practical for completion of this project.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Constructing the facility on the same site as the main office will result in increased staff productivity and reduced operating costs. Staff will save 1 hour every time they need to access equipment or pick up a vehicle stored at the leased site. Operating costs savings would include a reduction in fuel costs and miles driven for the agency's vehicles stored at the leased facility, and the elimination of the monthly lease cost.

If the project is not constructed the agency will continue to see the loss of staff productivity, increased fuel consumption, and more frequent replacement of expensive equipment and vehicles due to inadequate covered storage. The agency will continue to pay for a monthly lease at the existing facility.

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.

The 2020 predesign report considered the following 3 options:

1. Do nothing – continue to operate out of the existing leased site with the associated issues described above
2. Lease warehouse space closer to the Region 1 Office – this would have resulted in an increase in operating cost due to

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Project Title: Region 1 Office - Construct Secure Storage

Project Class: Program

Description

the current price of leased space in the area

3. Build the project as described above

The report recommended Option 3 which is to build the project on the same site as the regional office building. This results in decreased operating costs, decreased use of fuel, improved staff productivity, improved security, and longer life of expensive equipment.

5. Which clientele would be impacted by the budget request?

Staff from the Wildlife Program, Habitat Program, Fish Program, Enforcement, and Region Headquarters will share the added space. This will affect the service provided to everyone served by these programs in the entire region.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

Capital funds will be used to complete the entire project. There are no other fund sources identified for use on this project.

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.

This project has been included in the DFW planned regional complex facility since its inception in 2003. The office building was completed in 2005 during the first phase, and the laboratory building was completed in 2008. This will be the final phase of this long-term project.

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No it is not.

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

The project will be registered and certified under the Warehouse program that is part of the LEED v4 Building Design + Construction program with the Green Building Certification Institute. The team plans to pursue all prerequisites for LEED Silver Certification Strategy.

Location

City: Spokane

County: Spokane

Legislative District: 004

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

N/A

New Facility: Yes

How does this fit in master plan

This was part of the original plan when the building was built in 2003 but the storage was not funded at that time.

Funding

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Project Number: 40000087

Project Title: Region 1 Office - Construct Secure Storage

Project Class: Program

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	11,256,000	94,000		56,000	11,106,000
	Total	11,256,000	94,000	0	56,000	11,106,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Any additional increase in utilities or O&M will be much less expensive than the current leased storage facilities.

OFM

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 40000248

Project Title: Western WA Coastal Lab Facility

Project Class: Program

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 40000248

Project Title: Western WA Coastal Lab Facility

Project Class: Program

Description

Starting Fiscal Year: 2026

Agency Priority: 33

Project Summary

Problem/opportunity: Current lab is outdated and too small to cope with multi program demands. Critical lack of space for storage, particularly electronic and sensitive items. Current conference room is outdated, too small, and not conducive for effective meetings due to age and design (long and narrow). New larger lab "up to code" to provide facilities for future and current demand (fish monitoring research, razor clam studies, enforcement and wildlife related necropsies, Avian flu necropsy, Tri-state fin studies) with climate controlled room for multi program sensitive equipment storage, ability for techs to come in from the field and quickly check in/out without coming into the office building, and a larger more optimized meeting room. This would also alleviate parking shortages and office shortages for resident staff in Montesano.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

Lack of storage is at a critical stage and some staff are storing needed supplies, some climate sensitive and costly electronic equipment at home, in their cubicle, or in their vehicle. This initiative addresses the need for enhanced operational efficiency, secure storage of sensitive materials, and improved collaboration among staff. By integrating these features, the project will support more effective research, streamlined workflows, and better team coordination. Without secure and appropriate storage solutions we leave ourselves open to safety and accountability concerns and are not providing staff with the tools necessary to do their jobs appropriately.

Techs coming in or going out into the field and who only need to check in/out, drop off or pickup gear or fill in total time would be able to do this without affecting or disturbing office staff. Additionally, having designated access areas for field staff will help keep the working spaces more sanitary.

The lab is utilized by a wide range of programs, some from CA, UofW, and others. It has been constructed by hand, ad hoc as needed, and has become too small, antiquated, and pervades the entire office with odors. Safety compliance and general operational efficiency becomes an issue.

Montesano is holding more G2G meetings with local tribes and other entities. We are also providing necessary safety classes such as CPR and Wilderness safety that require the larger space but are limited by the room type and size. The current space is frequently fully occupied and is not optimized for best results with a very narrow room so attendees cannot effectively communicate.

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

Starting times depend on funding, completion determined by vendor and agency contract agreements. Flexible. If necessary, the project could be phased. It would be recommended that the construction aspect of the project all be completed during one construction year; however, design and permitting could be completed during a separate biennium if needed.

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Project Number: 40000248

Project Title: Western WA Coastal Lab Facility

Project Class: Program

Description

Funding will be used for design, permitting, cultural resources, and construction of a new building. The building will utilize land already owned by WDFW and readily available.

3. How would the request address the problem or opportunity identified in question 2?

1. Limited Research Capacity

Problem: Current laboratory space is not adequate for staff to safely conduct their work. Additionally, with the growing research needs associated with climate change, space will only become more scarce emphasizing the urgency of constructing the new building.

Solution: A larger, more advanced laboratory increases capacity, allowing for more comprehensive research activities and accommodating advanced equipment and additional researchers.

2. Inefficient Collaboration and Communication

Problem: Existing narrow rectangular conference rooms are not optimized for collaboration, leading to inefficient meetings and poor communication among team members. Area is not conducive to broad range of uses such as Wilderness First Aid/CPR classes.

Solution: An optimized conference room with collaborative design features (e.g., better room design/shape, advanced AV systems) enhances teamwork, improves communication, and facilitates more effective and variety of meetings.

3. Field Technician Workflow Challenges

Problem: Lack of dedicated space for field technicians can lead to inefficiencies in preparing for fieldwork and managing equipment and data.

Solution: Creating specific spaces for field technicians improves workflow efficiency, less disturbance of resident office staff, reduces downtime, and enhances the preparation and execution of field tasks.

4. Inadequate Storage Conditions

Problem: Improper storage conditions for sensitive materials can lead to inefficient use of space, damage, loss, and non-compliance with regulatory standards.

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Solution: Climate-controlled storage ensures that materials are stored under optimal conditions, preserving their integrity, and ensuring compliance with safety and regulatory requirements. Creates space for other uses.

5. Equity and Accessibility

Problem: Limited access to advanced facilities and resources can hinder the participation of underrepresented groups in scientific research.

Solution: Expanding and modernizing the facilities provides more inclusive opportunities for diverse groups/staff to engage in research, promoting equity and accessibility and increases recruitment.

6. Environmental and Public Health Risks

Problem: Inadequate facilities may not support research on critical issues like climate change and natural resource preservation, impacting environmental and public health. Lab smells, even with approved ducting, still pervade office and are unpleasant.

Solution: Enhanced research capabilities enable the agency to address these critical issues more effectively, contributing to better environmental stewardship and public health outcomes.

By addressing these problems, the project supports the agency's strategic goals, enhances research capabilities, improves operational efficiency, and promotes equity and sustainability.

Storage and crew space: No action means storage solutions are ineffective and not in the best interest of the agency or the staff. Creates friction for techs and staff trying to focus or conduct meetings and is also less efficient.

Conference room: No action means cramped ineffective space with little local alternatives, and lack of parking.

4. What alternatives were explored?

Three alternatives were considered (No Action, Lease, Build):

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Project Class: Program

Description

No Action:

Description: Under this scenario, the existing facility would continue to operate as is, without any new investment.

Drawback: The current lab is outdated, undersized, and does not meet modern safety standards. This alternative is not viable due to space constraints and the potential safety hazards posed by the current facility. The lack of action would continue to compromise research activities and public safety, and it would not address the growing demand for research services.

Lease:

Description: Leasing a suitable lab space was considered as a short-term solution.

Drawback: Leasing was ultimately deemed not viable for several reasons:

Ownership Desire: There is a strong desire for the agency to own its facilities to have full control over the space and avoid ongoing lease costs.

Long-term Costs: Over time, leasing would be more expensive than building, without providing the long-term benefits of ownership and tailored design.

Build:

Description: Constructing a new, state-of-the-art lab facility was selected as the best solution.

Cost: The current estimated cost for this option is at least \$1.5 million, but is dependent on construction year, collection of additional information, and final building design.

Rationale: Building a new facility addresses all of the issues associated with the other options. It allows for the creation of a custom-designed space that meets current and future needs, ensures safety and compliance, and provides long-term value through ownership. This option also aligns with the agency's strategic goals and provides a permanent solution to the challenges faced.

5. Which clientele would be impacted by the budget request?

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The new facility will directly benefit the agency's research teams, partner organization, and the communities that rely on their work. Additionally, providing a new facility that is conducive to public outreach and education will benefit all Washington residents as they will be able to learn some of the research WDFW staff are doing. Additionally, this building will allow more staff to work out of Montesano as available office space is now extremely limited. The improved facility serves our co-managers, constituents, stakeholders, and partners who meet regularly in Montesano, or would like to. It also furthers the opportunity for community outreach, job training, education, and school participation which assists the agency in its mission and goals. This also provides a safe, supportive, and appropriate work environment for staff to do the job they are hired to do with the tools they need and in a space that is suitable, professional, and modern. This aids retention and recruitment.

6. Does this project leverage non-state funding?

Not at this time.

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.

1. Enhanced Research and Development

Innovation and Discovery: A larger, more advanced laboratory enhances daily program functionality and usage, facilitating cutting-edge research. This leads to science-based discoveries and innovations that align with the agency's mission. The laboratory will address critical research data requirements, including the path forward to deal with impacts of climate change and the preservation and protection of natural resources.

Attracting Talent: State-of-the-art facilities can attract top-tier researchers and scientists, enhancing the agency's reputation and research capabilities.

2. Operational Efficiency

Streamlined Processes: Optimized spaces for collaboration and field technicians streamlines workflows, reduces staff disturbance and bottlenecks, and improves overall efficiency. Areas will be easier to maintain and allows for field staff to have equipment and access to laptops without disturbing staff working in the office.

3. Sustainability and Compliance

Regulatory Adherence: Climate-controlled storage ensures compliance with regulatory standards, reducing the risk of failed equipment (cost savings) and enhancing the agency's credibility. As we move to more complicated technology, field equipment is costly and needs to be stored appropriately without taking up office space.

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Description

Sustainable Practices: Implementing energy-efficient designs and sustainable practices can reduce the agency's environmental footprint, aligning with broader sustainability goals.

4. Enhanced Collaboration and Communication

Interdisciplinary Collaboration: Optimized conference rooms fosters interdisciplinary collaboration, leading to more comprehensive and innovative solutions to complex problems.

Improved Communication: Enhanced communication tools and spaces improves internal and external communication, ensuring that all stakeholders are aligned and informed.

5. Future-Proofing

Scalability: Flexible and adaptable spaces ensure that the agency can scale its operations as needed, accommodating future growth and changes in research focus.

Technological Integration: Modern facilities can integrate the latest technologies, ensuring that the agency remains at the forefront of scientific and technological advancements.

Supporting Strategic Objectives of 25yr Strategic Plan

Alignment with Master Plan: These updates support the agency's strategic master plan by providing a clear roadmap for future developments and ensuring that all improvements are aligned with long-term goals.

Data-Driven Decision Making: Feasibility studies and space programming provide data-driven insights that support informed decision-making, ensuring that resources are used effectively and efficiently.

By focusing on these long-term goals, the agency can enhance its research capabilities, improve operational efficiency, and ensure sustainability and compliance, all while supporting its strategic objectives and mission

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

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Project Class: Program

Description

Hardware – wireless access needed for touch down stations/conference room screens and sound etc. Hard wired access for touchdowns.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

The new laboratory will be designed to meet or exceed energy efficiency standards, supporting the state's greenhouse gas reduction goals. WDFW plans to incorporate LEED-certified building practices and consult with energy efficiency experts to achieve this objective. Key features will include LED lighting, the use of sustainable materials, and a building design that minimizes reliance on artificial heating and cooling by maximizing the use of ambient temperatures to maintain a comfortable workspace.

11. How is this project impacting equity in the state?

Collaborative space: The optimized conference rooms and collaborative spaces improves the efficiency and effectiveness of the agency's operations, ensuring that resources are distributed more equitably across different programs and initiatives. Communities affected would be our Tribal comanagers, constituents, other comanagers, and stakeholders.

Allows for greater potential for outreach to all communities, including underrepresented groups. The new facilities can host community and school outreach programs, workshops, and educational initiatives, making advanced scientific knowledge and resources more accessible to the public and foster greater understanding and buy-in of agency goals.

Data-Driven Decisions: The improved facilities can support better data collection and analysis, leading to more informed and equitable decision-making processes. Improvements offer better access for all and can enhance recruitment opportunities.

Sustainable Practices: Implementing sustainable building practices and energy-efficient designs can reduce the environmental footprint of the facilities, contributing to broader state goals of environmental justice and sustainability.

12. Is this project eligible for Direct Pay?

No

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Project Class: Program

Description

13. Will the project increase or decrease annual operating costs?

Some increase in utility costs – installation of solar panels, well built sustainable construction designed to maximize heating/cooling efficiency, LED and sustainable lighting would help mitigate that.

Fire alarm monitoring. Minimal Janitorial, HVAC, office supplies increases.

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

Storage space in Montesano is critical. Office space, already overloaded, is used as storage. Warehouses are at maximum load, and we are in need of at least one more warehouse to accommodate work required equipment which enables staff to do their jobs and also serves to protect agency investments. Each staff member not only requires office space but often copious warehouse space – The Green Crab program (Legislated work) for example. Field crew morning and evening flows disturb and challenge those staff working in the office setting. Field equipment takes up needed floor space. With recruitment and retention challenges, having an efficient and updated work environment provides a draw for all.

WDFW needs a future ready, adequate, and updated research laboratory to professionally deal with the critical needs of our natural resources, especially as we head into uncharted territory with pressing climate change ramifications and how to preserve and protect our fish and wildlife.

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

N/A

16. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

N/A

Location

City: Montesano

County: Grays Harbor

Legislative District: 019

Project Type

New Facilities/Additions (Major Projects)

Remodel/Renovate/Modernize (Major Projects)

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Project Number: 40000248
 Project Title: Western WA Coastal Lab Facility
 Project Class: Program

Description

Growth Management impacts

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

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,944,000				2,944,000
	Total	2,944,000	0	0	0	2,944,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
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 2029	FY 2030
001-1	General Fund-State	100,000	100,000
	Total	100,000	100,000

Narrative

Some increase in utility costs – installation of solar panels, well built sustainable construction designed to maximize heating/cooling efficiency, LED and sustainable lighting would help mitigate that. Fire alarm monitoring. Minimal Janitorial, HVAC, office supplies increases.

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 40000275

Project Title: SRKW - Bogachiel Hatchery Expansion

Project Class: Program

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 40000275
Project Title: SRKW - Bogachiel Hatchery Expansion
Project Class: Program

Description

Starting Fiscal Year: 2026
Agency Priority: 34

Project Summary

It is proposed that the Bogachiel Hatchery be utilized for the production of 2.0 million sub-yearling Chinook salmon to enhance prey availability for Southern Resident Killer Whales (SRKW), in alignment with the implementation of the Governor's Salmon Strategy. To achieve this increase in production, additional incubation space will be necessary, specifically the addition of 31 new circular tanks, and an improved spring collection system connected to a Partial Recirculating Aquaculture System (PRAS) system to address the increased water demand.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

Bogachiel Hatchery is a specialized steelhead hatchery that has no history of salmon stocking in the Bogachiel River. However, it offers excellent quality spring water with optimal water temperatures. With the implementation of an enhanced spring collection system connected to a PRAS system, it is expected that the expansion program to include fall chinook can be successfully accommodated.

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

This project will necessitate a pre-design phase to evaluate the new facility location, required lease agreements, water rights, permitting, and design development. Construction will be conducted in phases as it is an expansion of the existing hatchery. The pre-design process may commence as early as 2026, with final engineering and construction anticipated to be completed during the 2027-2029 biennium.

3. How would the request address the problem or opportunity identified in question 2?

This request aims to improve fall Chinook production as part of the Southern Resident Killer Whale (SRKW) initiative. In the absence of intervention, the existing conditions would persist without modification. The proposed enhancement involves an upgraded spring collection system integrated with a PRAS (Pre-Approved Recirculating Aquaculture System), which would recirculate water with a 50 percent makeup water supply during the grow out life stage. Under the PRAS system, the makeup water requirement would amount to 4,300 gallons per minute (gpm).

4. What alternatives were explored?

This constitutes a component of the overall increase in Chinook production within WDFW to support the SRKW initiative. The Bogachiel Hatchery has land available adjacent to existing infrastructure, as well as access to high-quality water suitable for the development of new facilities.

5. Which clientele would be impacted by the budget request?

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Project Number: 40000275

Project Title: SRKW - Bogachiel Hatchery Expansion

Project Class: Program

Description

The clientele affected would be WDFW. The anticipated increase in personnel would involve the addition of one seasonal full-time equivalent (FTE) position attributed to the enhanced hatchery production.

6. Does this project leverage non-state funding?

No.

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 objective is to enhance state-wide hatchery production to 50 million juveniles in order to support Southern Resident Killer Whales (SRKWs) in alignment with established state and federal regulations. As of 2020, the current production levels of 26 million are significantly below the target due to capacity limitations at the existing hatchery facilities.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

No.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

This project would result in an increase in energy consumption through the PRAS system. However, the implementation of efficient pumps and components could mitigate cost increases, while water conservation would serve as the primary benefit contributing to enhanced production.

11. How is this project impacting equity in the state?

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Project Number: 40000275

Project Title: SRKW - Bogachiel Hatchery Expansion

Project Class: Program

Description

N/A

12. Is this project eligible for Direct Pay?

No.

13. Will the project increase or decrease annual operating costs?

The project is expected to result in an increase in annual operating expenses. The implementation of the PRAS system will lead to elevated power costs, necessitating additional operations and maintenance (O&M) funding to cover labor, maintenance, and fish health improvements. It is projected that one temporary staff member will be needed for a duration of eight months to support this expansion.

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

No.

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

N/A.

16. If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

This requirement is associated with the implementation of the Governor's Salmon Strategy Action in relation to salmon production and the fulfillment of the Southern Resident Killer Whale (SRKW) initiative objectives.

Location

City: Forks

County: Clallam

Legislative District: 024

Project Type

Remodel/Renovate/Modernize (Major Projects)

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 Project Title: SRKW - Bogachiel Hatchery Expansion
 Project Class: Program

Description

Growth Management impacts

No impacts

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	13,940,000				162,000
	Total	13,940,000	0	0	0	162,000

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	2,397,000	11,381,000		
	Total	2,397,000	11,381,000	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2028	FY 2029	FY 2030
001-1	General Fund-State	100,000	100,000	100,000
	Total	100,000	100,000	100,000

Narrative

The project is expected to result in an increase in annual operating expenses. The implementation of the PRAS system will lead to elevated power costs, necessitating additional operations and maintenance (O&M) funding to cover labor, maintenance, and fish health improvements. It is projected that one temporary staff member will be needed for a duration of eight months to support this expansion.

OFM

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Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 40000276

Project Title: SRKW - Coulter Creek Hatchery Expansion

Project Class: Program

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 40000276

Project Title: SRKW - Coulter Creek Hatchery Expansion

Project Class: Program

Description

Starting Fiscal Year: 2026

Agency Priority: 35

Project Summary

This project would increase salmon production with the addition of 2 10X100 raceways. This project would add an additional 500,000 Fall Chinook sub yearlings. [Related to Puget Sound Action Agenda Implementation.]

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

This project would increase Fall Chinook production in South Puget Sound and would provide more adults for fishing opportunities and a food source for returning Southern Residence Killer Whales (SRKW).

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

This request is for the complete design and construction of two additional raceways for fish rearing at the state owned WDFW Coulter Creek Hatchery.

3. How would the request address the problem or opportunity identified in question 2?

This would add 500,000 Fall Chinook sub yearling smolts to the Puget Sound. Without this production the production would stay at current levels.

4. What alternatives were explored?

We have looked at other WDFW hatchery facilities and this was selected due to the water and space availability for expansion.

5. Which clientele would be impacted by the budget request?

Sport, tribal and commercial fishermen throughout Puget Sound and Pacific Ocean. Adults will also provide more opportunity for Southern Resident Killer Whales to feed.

6. Does this project leverage non-state funding?

No, this would be 100% state funded

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Project Title: SRKW - Coulter Creek Hatchery Expansion

Project Class: Program

Description

7. Describe how this project supports 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.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

This project implements the 2022-2026 Action Agenda Strategy 15 Salmon Recovery and the Orca Task Force Recommendation 6 (Significantly increase hatchery production and programs to benefit Southern Resident orcas) by increasing Fall Chinook production in South Puget Sound. This provides more adults for fishing opportunities and a food source for returning Southern Residence Killer Whales (SRKW). This implements Action #206 Ensure sustainable harvest of hatchery and natural salmon and support treaty-reserved fishing rights by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptative management of co-managed fisheries and provide improved water quality. This project is also directly aligned with Salmon Strategy recommendation 5, Align harvest, hatcheries and hydropower with salmon recovery.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

11. How is this project impacting equity in the state?

Many local communities that depend on fisheries and fishing in the South Puget Sound and Pacific coast. Tribal fishing communities. Southern Residence Killer Whales

12. Is this project eligible for Direct Pay?

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 Project Title: SRKW - Coulter Creek Hatchery Expansion
 Project Class: Program

Description

No

13. Will the project increase or decrease annual operating costs?

Yes, this project will increase annual operating costs due to the increase production. This would include costs for power, labor, maintenance, fish feed and fish health. The opinion of the annual O&M costs for the improvements for this facility is approximately \$105,000.

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

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

16. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Location

City: Unincorporated

County: Mason

Legislative District: 035

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,026,000				1,380,000
	Total	4,026,000	0	0	0	1,380,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	2,646,000				

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Project Number: 40000276

Project Title: SRKW - Coulter Creek Hatchery Expansion

Project Class: Program

Funding

Total	2,646,000	0	0	0
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Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2028	FY 2029	FY 2030
001-1	General Fund-State	105,000	105,000	105,000
Total		105,000	105,000	105,000

Narrative

Yes, this project will increase annual operating costs due to the increase production. This would include costs for power, labor, maintenance, fish feed and fish health. The opinion of the annual O&M costs for the improvements for this facility is approximately \$105,000

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Project Number: 40000277

Project Title: SRKW - Dungeness Hatchery Expansion

Project Class: Program

Description

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Project Number: 40000277

Project Title: SRKW - Dungeness Hatchery Expansion

Project Class: Program

Description

Starting Fiscal Year: 2026

Agency Priority: 36

Project Summary

In accordance with the 2018 Executive Order (EO) 18-02 directing a state initiative to reverse the decline of Southern Resident Killer Whales (SRKWs; *Orcinus orca*) and the WDFW Southern Resident Killer Whale Prey Enhancement Plan, WDFW is proposing an expansion to incubation and rearing ability at Dungeness Fish Hatchery. A goal of up to 1,000,000 yearling spring Chinook Salmon was identified as an expansion goal with upgrades to Dungeness Hatchery infrastructure. The proposed modifications include 16 full incubation stacks, 20- 10' x 100' raceways, water supply modifications for incubation and rearing, 70 percent Partial Recirculating Aquaculture System (PRAS) for new rearing units, and effluent piping. [Related to Puget Sound Action Agenda Implementation.]

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

As per the 2018 Executive Order (EO) 18-02 directing a state initiative to reverse the decline of Southern Resident Killer Whales, WDFW has identified Dungeness Hatchery as a potential site for rearing an additional 1,000,000 Chinook salmon, prey for the SRKW. One of the three key threats advanced by the Orca Task Force to explain the recent decline of the state- and federally endangered SRKWs was a lack of their primary prey, Chinook Salmon. This lack of prey is believed to contribute to poor SRKW health and reproductive failure. This project proposal would be critical to improve affiliated infrastructure to meet this request.

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

The request would include pre-design, design, and implementation of 16 full incubation stacks, 20- 10' x 100' raceways, water supply modifications for incubation and rearing, 70 percent Partial Recirculating Aquaculture System (PRAS) for new rearing units, and effluent piping at Dungeness Hatchery. Initial identification for project needs has been outlined in WDFW's Southern Resident Killer Whale Prey Enhancement Plan. This construction would have to be timed and phased to allow for existing production at the hatchery to continue.

3. How would the request address the problem or opportunity identified in question 2?

The request would allow for the rearing of up to 1,000,000 additional Chinook salmon, aligning with the 2018 Executive Order (EO) 18-02 directing a state initiative to reverse the decline of Southern Resident Killer Whales. If no action were taken the Dungeness Fish Hatchery would not have the ability to increase Chinook production, therefore not contributing to the Executive Order.

4. What alternatives were explored?

Other alternate sites were identified in WDFW's Southern Resident Killer Whale Prey Enhancement Plan. With a lofty goal of

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increasing Chinook production by 50 million, it will take multiple facilities to achieve those production goals. Dungeness Hatchery was identified as a candidate for increased production due to available footprint and potential for additional groundwater.

5. Which clientele would be impacted by the budget request?

With the additional production of 1,000,000 Chinook from Dungeness Hatchery, prey availability would be enhanced for the SRKW. One of the three key threats advanced by the Orca Task Force to explain the recent decline of the state- and federally endangered SRKWs was a lack of their primary prey, Chinook Salmon. This lack of prey is believed to contribute to poor SRKW health and reproductive failure.

6. Does this project leverage non-state funding?

No.

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.

This project aligns with the 2018 Executive Order (EO) 18-02 directing a state initiative to reverse the decline of Southern Resident Killer Whales and the WDFW Southern Resident Killer Whale Prey Enhancement Plan.

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.

Strategies:

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

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

Objectives:

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

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

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

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

Objectives:

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

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

No.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

WDFW is proposing an expansion to incubation and rearing ability at Dungeness Fish Hatchery. This decision package implements the 2022-2026 Action Agenda Strategy 15 Harvest, Hatchery, and Adaptive Management of Salmon Recovery by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality. This decision package is indirectly aligned with the 2022-2026 Agenda Strategy 15 Action (ID #205) Increase salmon abundance while protecting genetic diversity by implementing hatchery and harvest management strategies and expanding available habitat while ensuring abundant salmon for harvest, treaty rights, and other species such as Southern Resident Orca and Action (ID #206) Ensure sustainable harvest of hatchery and natural salmon and support treaty-reserved fishing rights by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

WDFW is directly implementing the Puget Sound relevant Orca Task Force Recommendation 6 Significantly increase hatchery production and programs to benefit Southern Resident orcas consistent with sustainable fisheries and stock management, available habitat, recovery plans and the Endangered Species Act with a goal of producing up to 1,000,000 yearling spring Chinook Salmon with the upgrades to Dungeness Hatchery infrastructure. This decision package directly implements the Puget Sound relevant Salmon Strategy recommendation 5 Align harvest, hatcheries and hydropower with salmon recovery by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed

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fisheries and provide improved water quality.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

No.

11. How is this project impacting equity in the state?

This project is being proposed based on the Executive Order, to provide an increased prey abundance for SRKW.

12. Is this project eligible for Direct Pay?

No.

13. Will the project increase or decrease annual operating costs?

Upon completion, this project will increase operational costs. The additional pumping costs affiliated with production wells and PRAS will be expected and planned for accordingly. The opinion of the annual O&M costs for the improvements for this facility is approximately \$405,000.

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

N/A

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

N/A

16. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

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Description

This project is directly linked to the 2018 Executive Order (EO) 18-02 directing a state initiative to reverse the decline of Southern Resident Killer Whales.

Location

City: Sequim County: Clallam Legislative District: 024

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	21,363,000				269,000
	Total	21,363,000	0	0	0	269,000
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	3,179,000	17,915,000			
	Total	3,179,000	17,915,000	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2028	FY 2029	FY 2030
001-1	General Fund-State	405,000	405,000	405,000
	Total	405,000	405,000	405,000

Narrative

Upon completion, this project will increase operational costs. The additional pumping costs affiliated with production wells and PRAS will be expected and planned for accordingly. The opinion of the annual O&M costs for the improvements for this facility is approximately \$405,000.

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Project Number: 40000251

Project Title: SRKW Elwha Hatchery Expansion

Project Class: Program

Description

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Project Number: 40000251

Project Title: SRKW Elwha Hatchery Expansion

Project Class: Program

Description

Starting Fiscal Year: 2026

Agency Priority: 37

Project Summary

Expand Elwha hatchery facilities and infrastructure to increase production of subyearling fall Chinook salmon by 2,000,000. [Related to Puget Sound Action Agenda Implementation.]

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

The Elwha Hatchery currently produces Chinook Salmon. No incubation occurs at this facility. The Elwha

There is a current shortage of Orca Prey as identified by the SRKW task force. The project is necessary to increase prey while maximizing production with current water availability.

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

This request will allow for augmenting the existing program to increase Chinook production. The project is of a scale to be phased: pre-design in FY29-31, design in FY31-33, and construction in FY33-35. Project components include ten 10' x 100' raceways and a new hatchery building with 31 incubation stacks.

3. How would the request address the problem or opportunity identified in question 2?

The expansion will increase annual production by 2,000,000 chinook.

4. What alternatives were explored?

This project scope was chosen to maximize the use of existing water and space. Also addresses water limitations during summer flows.

5. Which clientele would be impacted by the budget request?

The clientele impacted by this request are Tribal, sport, and commercial fisherman that utilize salmon produced at this facility as well as the SRKW being the primary focus of the increase in production.

6. Does this project leverage non-state funding?

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Project Class: Program

Description

No.

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.

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.

Strategies:

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

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

Objectives:

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

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

Objectives:

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

8. Does this decision package include funding for any Information Technology related costs including hardware, softwa (to include cloud-based services), contracts or staff?

No.

9. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”?

This decision package is aligned with the 2022-2026 Action Agenda Strategy 15 Harvest, Hatchery, and Adaptive

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Project Class: Program

Description

Management of Salmon Recovery by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality. This decision package is aligned with the 2022-2026 Action Agenda Strategy 22 Outdoor Recreation & Stewardship by providing boat access for recreational opportunities in rural communities in Puget Sound.

This decision package is indirectly aligned with the 2022-2026 Agenda Strategy 15 Action (ID #205) Increase salmon abundance while protecting genetic diversity by implementing hatchery and harvest management strategies and expanding available habitat while ensuring abundant salmon for harvest, treaty rights, and other species such as Southern Resident Orca and Action (ID #206) Ensure sustainable harvest of hatchery and natural salmon and support treaty-reserved fishing rights by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

This decision package directly implements the Puget Sound relevant Orca taskforce recommendation 6 Significantly increase hatchery production and programs to benefit Southern Resident orcas consistent with sustainable fisheries and stock management, available habitat, recovery plans and the Endangered Species Act. Hatchery increases need to be done in concert with significantly increased habitat protection and restoration measures, by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

This decision package directly implements the Puget Sound relevant Salmon Strategy recommendation 5 Align harvest, hatcheries and hydropower with salmon recovery by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

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. 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

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Project Class: Program

Description

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. Is this project eligible for Direct Pay?

No.

13. Will the project increase or decrease annual operating costs?

IT is anticipated to increase operating costs \$328,000 and 0.66 FTE per year beginning in FY30.

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

No.

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

N/A

16. If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

N/A

Location

City: Unincorporated

County: Jefferson

Legislative District: 024

Project Type

Infrastructure (Major Projects)

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Description

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

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

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	10,844,000				162,000
	Total	10,844,000	0	0	0	162,000

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	2,464,000	8,218,000		
	Total	2,464,000	8,218,000	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2030
FTE	Full Time Employee	0.6
001-1	General Fund-State	380,000
	Total	380,000

Narrative

It is anticipated to increase operating costs \$328,000 and 0.66 FTE per year beginning in FY30.

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Project Number: 40000245

Project Title: Fish Marking Trailer Storage Facility

Project Class: Program

Description

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Project Number: 40000245

Project Title: Fish Marking Trailer Storage Facility

Project Class: Program

Description

Starting Fiscal Year: 2027

Agency Priority: 39

Project Summary

Construct a weatherized covered storage facility for storing four fish marking trailers. An auto trailer is a self-contained mobile unit that uses advanced technology to rapidly sort, clip adipose fins and inject coded wire tags into salmonids. These systems allow for the handling of juvenile salmonids without the use of anesthetic or human contact. Additionally, these systems allow for a reduction in the labor force needed to meet mass marking obligations.

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.

WDFW owns and operates several mobile automated fish marking trailers. The trailers provide automated adipose fin clipping as mandated by law (RCW 77.95.290). In addition, increased production anticipated to meet the Governor's Executive Order to produce more hatchery fish for Southern Resident Killer Whales will add to this issue. The auto-trailers can mark ~60-80k* fish daily utilizing just one WDFW Operator and 4-5 contracted laborers. Each trailer unit is valued over \$1M. WDFW does not have a facility to store these high-value mobile trailers indoors and out of harsh environmental conditions.

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 project will provide for the construction of a pre-engineered storage facility, conceptually planned for a 40' x 100' facility.

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

If no facility is provided then the trailers will continue to be stored outside and thus reducing the useful life of these high valued mobile facilities.

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Project Class: Program

Description

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.

Leased facilities are extremely limited and have a high recurring annual cost.

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

WDFW staff operators of the marking trailers.

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.

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.

Goal 1: Conserve and protect native fish and wildlife.

Objective C: Threatened and endangered fish and wildlife populations are recovered to healthy, self-sustaining levels. Implement actions to reduce risks to native salmon and steelhead from operating hatcheries.

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

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

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

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

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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).

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 15 Harvest, Hatchery, and Adaptive Management of Salmon Recovery by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality. This decision package is aligned with the 2022-2026 Action Agenda Strategy 22 Outdoor Recreation & Stewardship by providing boat access for recreational opportunities in rural communities in Puget Sound.

This decision package is indirectly aligned with the 2022-2026 Agenda Strategy 15 Action (ID #205) Increase salmon abundance while protecting genetic diversity by implementing hatchery a harvest management strategies and expanding available habitat while ensuring abundant salmon for harvest, treaty rights, and other species such as Southern Resident Orca and Action (ID #206) Ensure sustainable harvest of hatchery and natural salmon and support treaty-reserved fishing rights by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality. This decision package directly implements the Puget Sound relevant Orca taskforce recommendation 6 Significantly increase hatchery production and programs to benefit Southern Resident orcas consistent with sustainable fisheries and stock management, available habitat, recovery plans and the Endangered Species Act. Hatchery increases need to be done in concert with significantly increased habitat protection and restoration measures, by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

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This decision package directly implements the Puget Sound relevant Salmon Strategy recommendation 5 Align harvest, hatcheries and hydropower with salmon recovery by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

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 the 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. There is a strong possibility of disproportionate 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 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.

It is anticipated to increase operating costs \$78,000 per year beginning in FY27.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

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Description

Growth Management impacts

There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-1	General Fund-State	1,500,000				1,500,000
057-1	State Bldg Constr-State					
	Total	1,500,000	0	0	0	1,500,000

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
001-1	General Fund-State				
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 2027	FY 2028	FY 2029	FY 2030	FY 2031
001-1	General Fund-State	78,000	78,000	78,000	78,000	78,000
	Total	78,000	78,000	78,000	78,000	78,000

Narrative

It is anticipated to increase operating costs \$78,000 per year beginning in FY27.

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Project Number: 40000345

Project Title: 2025-27 Migratory Waterfowl Habitat

Project Class: Program

Description

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Date Run: 9/27/2024 10:40AM

Project Number: 40000345

Project Title: 2025-27 Migratory Waterfowl Habitat

Project Class: Program

Description

Starting Fiscal Year: 2026

Agency Priority: 40

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

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Project Title: 2025-27 Migratory Waterfowl Habitat
Project Class: Program

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		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
104-1	Limited F&W Acct-State	2,150,000			350,000	600,000
	Total	2,150,000	0	0	350,000	600,000
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
104-1	Limited F&W Acct-State	600,000	600,000			
	Total	600,000	600,000	0	0	

Operating Impacts

No Operating Impact

OFM

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Date Run: 9/27/2024 10:40AM

Project Number: 40000178

Project Title: Minor Works Programmatic 23-25

Project Class: Program

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 40000178

Project Title: Minor Works Programmatic 23-25

Project Class: Program

Description

Starting Fiscal Year: 2024

Agency Priority: 42

Project Summary

This project will construct minor works programmatic projects statewide. FY23-25 capital budget request is \$4,500,000.

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.

This project will construct minor works programmatic projects statewide.

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.

In order to meet the demands of the Department and stakeholders, the Department is requesting funds for small programmatic projects. These projects are described in more detail at the subproject level.

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

Funding these projects will protect fish and wildlife and their habitat.

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.

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

The Department will have improved services to all stakeholders if this project is funded.

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.

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 project supports the following Department strategic plan goals:

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

A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities.

B. Expand access for hunting, fishing, and other wildlife recreational experiences.

Goal 3. Deliver high-quality customer service.

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Project Title: Minor Works Programmatic 23-25

Project Class: Program

Description

A. Maintain high-quality customer services aligned with agency priorities and capacities.

B. Provide high-quality responsive and accessible customer service.

Goal 4. Use sound business practices and maintain a dedicated workforce.

A. Maintain a highly skilled and dedicated workforce.

B. Improve business systems to meet federal and stat standards and best practices.

C. Develop strong intra-agency partnerships.

D. Effectively and efficiently manage agency assets.

This project supports the following statewide results:

Improve the quality of Washington's natural resources

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

Improve the safety of people and property

This project will prevent accidents and prepare the Department in case of an emergency. This project could also prevent human and wildlife conflict.

Improve the cultural and recreational opportunities throughout the state

Through its hunting and wildlife viewing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to hunt and view wildlife.

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).

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.

No.

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?

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. 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.

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 Project Title: Minor Works Programmatic 23-25
 Project Class: Program

Description

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.
 No.

13. Is there additional information you would like decision makers to know when evaluating this request?
 No additional information.

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)
- Program (Minor Works)

Growth Management impacts

There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,850,000		574,000	2,276,000	
	Total	2,850,000	0	574,000	2,276,000	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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 Project Title: Minor Works Programmatic 23-25
 Project Class: Program

Operating Impacts

Narrative

These funds will be used to conduct minor works programmatic projects statewide.

SubProjects

SubProject Number: 40000182
 SubProject Title: Hatchery Electrical Service for Automated Marking Trailers
 SubProject Class: Program

Starting Fiscal Year: 2024
 Agency Priority: 42

Project Summary

The agency operates a number of mobile automated fish marking trailers that are moved to various salmon hatcheries across the state. The trailers mark and tag hatchery raised salmon in order to distinguish hatchery salmon from wild salmon. The automated trailers require 240V/100Amp electrical service.

Project Description

1. **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.
 Provide electrical service power outlets for mobile automated fish marking trailers at salmon hatcheries statewide.

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)
- Program (Minor Works)

Growth Management impacts

There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
Total		0	0	0	0	0

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Project Title: Minor Works Programmatic 23-25
Project Class: Program

SubProjects

SubProject Number: 40000182
SubProject Title: Hatchery Electrical Service for Automated Marking Trailers
SubProject Class: Program

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000181
SubProject Title: Electric Vehicle Charging Stations
SubProject Class: Program

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Project Number: 40000178
Project Title: Minor Works Programmatic 23-25
Project Class: Program

SubProjects

SubProject Number: 40000181
SubProject Title: Electric Vehicle Charging Stations
SubProject Class: Program

Starting Fiscal Year: 2024
Agency Priority: 42

Project Summary

State agencies are requirement to transition their fleets to electric vehicles, but WDFW currently does not have any electric vehicle charging infrastructure. This request would fund the installation of approximately 70 electric vehicle chargers at agency facilities, enabling WDFW to transition 19% of its fleet to electric vehicles. FY23-25 capital budget request is \$450,000.

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.

RCW 70A.45.050 requires state agencies to reduce greenhouse gas emissions from their vehicle fleets and buildings. In addition, Executive Order (EO) 21-04 sets fleet electrification targets for state executive and small-cabinet agencies. While EO 21-04 does not apply to WDFW's 750 agency-owned vehicles, it does apply to WDFW's 800 vehicles leased from Department of Enterprise Services (DES). The policy mandate to transition to electric vehicles is clear. However, WDFW currently does not have any electric vehicle charging infrastructure, and most vehicle use takes place in rural parts of the state with little to no public charging infrastructure. Electric vehicle chargers are needed at WDFW offices, fish hatcheries, and wildlife areas to enable WDFW to transition eligible vehicles to electric.

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.

This request will fund the installation of approximately 70 level 2 electric vehicle charging stations at WDFW offices, fish hatcheries, and wildlife areas. Costs are estimated at \$6,000 per level 2 charger. These chargers would enable WDFW to transition 275 vehicles, or 19% of the fleet, to electric. The project will be completed in the 23-25 biennium.

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

This project will result in both increases and decreases in annual operating costs that are expected to balance out to a neutral budget impact. Annual electric vehicle charger maintenance cost is estimated at \$400 per charger for a total of \$27,500 per year. This cost is expected to be balanced out by annual savings from powering vehicles with electricity rather than gasoline or diesel.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

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Project Number: 40000178
Project Title: Minor Works Programmatic 23-25
Project Class: Program

SubProjects

Project Type

SubProject Number: 40000181
SubProject Title: Electric Vehicle Charging Stations
SubProject Class Program
Infrastructure Preservation (Minor Works)
Program (Minor Works)

Growth Management impacts
There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2025-27 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>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000180
SubProject Title: Energy Efficiency Improvements
SubProject Class Program

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Project Number: 40000178
 Project Title: Minor Works Programmatic 23-25
 Project Class: Program

SubProjects

SubProject Number: 40000180
 SubProject Title: Energy Efficiency Improvements
 SubProject Class: Program

Starting Fiscal Year: 2024
 Agency Priority: 42

Project Summary

WDFW is requesting funding for general energy efficiency improvements statewide. The residences, hatcheries, and offices at the Department sites need energy upgrades to meet current energy audit requirements, improve employee working conditions, reduce energy costs, and preserve existing assets.

Project Description

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

Humtulsips Hatchery-Replace Furnace and Efficiency Upgrades: \$40K

Lakewood Hatchery-Efficiency Upgrades: \$20K

Soos Creek Hatchery-Efficiency Upgrades: \$15K

Hoodspport Hatchery-Hatchery Building Efficiency Upgrades: \$20K

Lake Whatcom Hatchery-Efficiency Upgrades: \$15K

Kendall Creek Hatchery-New heating system and efficiency upgrades: \$40K

Tokul Creek Hatchery-Efficiency upgrades: \$70K

Energy Efficiency Upgrades at statewide facilities: \$530K

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)

Program (Minor Works)

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Project Number: 40000178
 Project Title: Minor Works Programmatic 23-25
 Project Class: Program

SubProjects

SubProject Number: 40000180
 SubProject Title: Energy Efficiency Improvements
 SubProject Class: Program

Growth Management impacts
 There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000193
 SubProject Title: West Fork Teanaway River Restoration - Phase 1
 SubProject Class: Program

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Project Title: Minor Works Programmatic 23-25
Project Class: Program

SubProjects

SubProject Number: 40000193
SubProject Title: West Fork Teanaway River Restoration - Phase 1
SubProject Class: Program

Starting Fiscal Year: 2024
Agency Priority: 42

Project Summary

Phase 1 of the Middle and West Fork Teanaway Restoration project, located in the headwaters of the Yakima River in Washington State, will restore up to 146 acres of floodplain connectivity and improve 3.9 miles of instream habitat for threatened Summer Steelhead, Spring Chinook, and Bull Trout. Goals 1. Increase and improve available habitat for Spring Chinook, steelhead, bull trout and coho; 2. Enhance natural water storage to augment summer baseflows for fish, wildlife, and riparian forest health, 3. Improve and/or increase wetland habitat; 4. Increase floodplain connectivity, habitat diversity, and frequency of floodplain engagement; 5. Improve stream temperature conditions; and 6. Improve stream habitat suitability for beaver to encourage long-term persistence. This proposal, identified as Phase 1.b. will provide necessary design elements, surveys and project management necessary to remove constructed road/railroad berms in the floodplain (remnants of historic railroad logging), excavation of side channel inlets, and installation of large wood and gravel fill to restore floodplain connectivity. This project will fund the following design elements to provide the tools for producing FEMA map revisions (CLOMR) and contribute to a ten-year strategy of implementing high priority restoration opportunities in the WF Teanaway River to maximize aquatic life and salmon, steelhead, and Bull Trout recovery at the watershed scale. This project will provide Phase 1 funding for, Background and Topo Surveys, Hydraulic Assessment, Design Development, FEMA Map Revisions, and Project Management.

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.

Spring Chinook, steelhead and bull trout were once abundant in the Teanaway watershed. However, populations have declined to the extent that steelhead and bull trout are federally protected in the Yakima Basin watershed and beyond. To thrive, salmon and trout need streams with cold, clean water and deep pools. The abundance of fish has been significantly reduced in the Teanaway watershed due to low flows, higher water temperatures, disconnected floodplains, old railroad/road grades and fill within floodplains, channel incision into bedrock, low groundwater elevations with minimum floodplain water storage, eroded stream banks and a lack of streamside vegetation.

In decreasing order of importance, the main factors limiting production in the Teanaway have been identified as:

1. low flows and associated **high water temperatures** during the summer and fall in the lower mainstem, the MF, and the WF;

2. loss of natural floodplain function through the lower watershed; and

3.a "flashy" runoff pattern (the Teanaway has a naturally high flow variation due to extent of watershed that is in the rain-on-snow zone; flow variation has been exacerbated by extensive logging in the upper watershed (TAG))

With correction of several significant habitat problems, the physical diversity, recent acquisition to public ownership, and size of the Teanaway guarantee it could still be a major producer. EDT simulation for spring chinook in the Yakima River watershed indicated that the Teanaway River was one of the top five portions of the entire watershed in terms of restoration potential, and that **if it were fully restored to historic conditions, productivity and equilibrium abundance would be double watershed-wide.**

Populations of Summer Steelhead in the Teanaway River Watershed are depressed, and adult returns are the lowest in decades, and there is concern that if the population continues to decline it may no longer be genetically viable.

WDFW is also collaboratively developing a recovery plan for Bull Trout with the Yakama Nation to rescue Bull Trout in

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Project Title: Minor Works Programmatic 23-25
Project Class: Program

SubProjects

SubProject Number: 40000193
SubProject Title: West Fork Teanaway River Restoration - Phase 1
SubProject Class: Program

dewatering stream reaches in other nearby watersheds and translocate Bull Trout back into the Teanaway River Watershed after restoration and protection of their habitat. While significant habitat investments have occurred in the North Fork Teanaway River no restoration has yet occurred in the west fork.

This capital funding will complement BPA funding, and other state and federal grant funds to provide an economy of scale to leverage a much larger project that provides a watershed level restoration opportunity.

The project is proposed on the Teanaway Community Forest, located in the headwaters of the Yakima River in Kittitas County, WA.

Kittitas County had a population of 44,337 in 2020 (census.gov), which was estimated to have increased by 2.6% in 2021. Rapid growth continues as housing prices in neighboring King County (home to Seattle) become prohibitive for many people. Kittitas County's median household income was \$59,703 in 2020, with 12.9% of residents living in poverty.

The 2020 census data on Race and Hispanic Origin are as follows:

White alone, percent 91.3%

Black or African American alone, percent 1.2%

American Indian and Alaska Native alone, percent 1.4%

Asian alone, percent 2.1%

Native Hawaiian and Other Pacific Islander alone, percent 0.2%

Two or More Races, percent 3.7%

Hispanic or Latino, percent 9.6%

White alone, not Hispanic or Latino, percent 83.2%

The restoration project will benefit human residents of the Yakima River basin by augmenting late season stream flows (beneficial for fish, wildlife, wildfire risk reduction, and irrigation), attenuating flood peaks (reducing damage to downstream infrastructure), and increasing production of focal fish species, valued for subsistence by the Yakama Nation and critical to the tourism industry in Kittitas County. Management of the Teanaway Community Forest is guided by a volunteer Advisory Committee (TCFAC). The TCFAC has been engaged in the development of this restoration project from its inception. The committee's members represent a range of interests and ensure that the project is considering all stakeholders.

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 requested funds will be used to produce the following predesign and design elements necessary for ultimate implementation of the project. Design of the project will provide the tools for producing FEMA map revisions (CLOMR) and contribute to a ten year strategy of implementing high priority restoration opportunities in the WF Teanaway River to maximize aquatic lift at the watershed scale. Estimated costs associated with design of these ROA's is \$250,000.00 and is summarized below.

TASK Sub Total

1.0 – Background and Topo Survey \$ 25,808.00

2.0 – Hydraulic Assessments \$53,259.00

3.0 – Design Development \$97,913.00

4.0 – FEMA Map Revisions \$50,000.00

5.0 – Project Management \$23,020.00

Total \$250,000.00

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Project Title: Minor Works Programmatic 23-25

Project Class: Program

SubProjects

SubProject Number: 40000193

SubProject Title: West Fork Teanaway River Restoration - Phase 1

SubProject Class: Program

It is hoped that the predesign and design elements will be complete by June/July 2024 and produce shovel ready designs ready for implementation by 2025 or 2026.

This project would be Phase 1.B., (Design and survey phase). There are currently three phases in all covering up to 3.9 miles and 146 acres of floodplain.

Alternatives analysis is currently occurring with a steering committee comprised of state, federal, and tribal stakeholders, along with the Mid-Columbia Fisheries Enhancement Group

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

No action in the face of climate change and continued reduction in stream flows along with increased temperatures will result in diminishing salmon and steelhead population, likely leading to extirpation of a genetically distinct stock of Summer Steelhead. Summer Steelhead populations are likely at the genetic integrity minimums for recovery. No action will also preclude opportunity for implementation of the Bull Trout Translocation and Recovery Plan in the Teanaway River watershed as there will not be suitable habitat conditions for successful reintroduction.

Successful implementation of the project and the elements of the Teanaway Community Forest Management Plan will:

- Restore and connect habitat to support thriving salmon, bull trout, and steelhead populations and enhance fishing opportunities over time.
- Streams within the Teanaway watershed should have a well-distributed network of deep, shaded pools.
- Protect spawning grounds from disturbance.
- Support a functioning stream system that provides optimum water quantity and quality for habitat.
- Increase stream base -flows from August to October and decrease springtime peak fl-ows through restoration practices.

Encourage low-intensity -floods and regular inundation of -floodplains.

- Connect stream channels to their fl-oodplains to restore appropriate -flows and habitat conditions.
- Ensure riparian and wetland habitats provide an appropriate mix of vegetation to support streambank stability and wetland functions

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.

Design assumptions

- The Steering committee is still working on alternatives for first phase sites
- Exact alternatives for each stream reach will be chosen from a spectrum of restoration treatments including:
 - Non-engineered wood replenishment
 - Localized Excavation (to engage new flow paths) + Wood
 - Inset Floodplain Excavation + Local Channel Fill + Wood
 - Floodplain Excavation + Reach Scale Channel Fill + Wood

The Steering committee to review alternatives in early September

Note that this project proposal is for design and survey work necessary to help select a preferred alternative. It's yet to be determined which combination of various restoration techniques will be most effective in achieving the desired outcomes.

The Core Steering Committee Members include:

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Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 40000178
 Project Title: Minor Works Programmatic 23-25
 Project Class: Program

SubProjects

SubProject Number: 40000193
 SubProject Title: West Fork Teanaway River Restoration - Phase 1
 SubProject Class: Program

- Arden Thomas, Kittitas County
- Samantha Cox, Kittitas County
- Sean Gross, NOAA
- Alex Conley, Yakima River Basin Recovery Board
- Perry Harvester, WDFW, Regional Habitat Program Manager
- William Meyer, WDFW, Fish and Wildlife Biologist 4 - Project technical lead
- John Marvin, Yakama Nation Restoration biologist
- Danielle Squeochs, Yakama Nation, Environmental Engineer
- Doug Knapp, BPA contracts officer
- Larry Leach, WDNR Assistant Regional Manager

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

The Department of Natural Resources (DNR) is collaboratively managing the Teanaway Community Forest with the Washington Department of Fish and Wildlife (WDFW), with significant public input from the Yakama Nation, Colville Tribe, and a community-based advisory committee. The collaborative has recently completed a Teanaway Community Forest Management Plan.

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.

Federal Funding for project Implementation

National Fish and Wildlife Foundation – America the Beautiful Challenge 2022, Full Proposal

Title: **Middle and West Fork Teanaway Restoration Project, Phase 1**

Organization: Confederated Tribes and Bands of the Yakama Nation

Total Amount Requested \$ 2,500,000.00

Matching Contributions Proposed \$1,168,000.00

Proposed Grant Period 07/15/ 2023 - 09/30/ 2023

Matching Contributions- for project implementation

Matching Contribution

Amount:

\$750,000.00

Type: Cash

Status: Received

Source: Yakima Basin Integrated Plan

Source Type: Non-Federal (Ecology-Yakima Integrated Plan)

Description: Committed

Matching Contribution

Amount:

\$250,000.00

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Project Class: Program

SubProjects

SubProject Number: 40000193
SubProject Title: West Fork Teanaway River Restoration - Phase 1
SubProject Class: Program

Type: Cash

Status: Pledged

Source: Bonneville Power Administration

Source Type: Non-Federal

Description: Accords Funding (Yakama Nation)

Matching Contribution**Amount:**

\$168,000.00

Type: Cash

Status: Received

Source: Salmon Recovery Fund

Source Type: Non-Federal

Description: Washington Resource and Conservation Office

Total Amount of Matching**Contributions:**

\$1,168,000.00

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.

This package supports two strategies in WDFW's 25-Year Strategic Plan: 1) proactively address conservation challenges, and 2) engage communities through recreation and stewardship.

The project would help implement the Teanaway Community Forest Management Plan, which is a joint effort between WDFW, DNR, and the Teanaway Community Forest Advisory Group.

The project will help implement the law establishing the Teanaway Community Forest by the legislature in 2013. These goals include include:

- To protect and enhance the water supply and protect the watershed,
- To conserve and restore vital habitat for fish, including steelhead, spring Chinook, and bull trout, and wildlife, including deer, elk, large predators and spotted owls, and
- To support strong community partnerships, the Yakama Nation, residents, business owners, local governments, conservation groups, and others provide advice about ongoing land management.

The project proposal would also help implement the elements of the **Bull Trout Action Plan** and the **2009 Yakima Steelhead Recovery Plan**.**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).****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.**

No

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

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SubProjects

SubProject Number: 40000193
 SubProject Title: West Fork Teanaway River Restoration - Phase 1
 SubProject Class: Program
 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.

No effect

Location

City: Cle Elum

County: Kittitas

Legislative District: 013

Project Type

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

Growth Management impacts

There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	0	0	0	0	0
Total		0	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	0	0	0	0	
Total		0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

These funds will be used to conduct minor works programmatic projects statewide.

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Project Number: 40000178

Project Title: Minor Works Programmatic 23-25

Project Class: Program

SubProjects

SubProject Number: 40000184

SubProject Title: Omak Hatchery Compound Security Enclosure

SubProject Class: Program

Starting Fiscal Year: 2024

Agency Priority: 42

Project Summary

Omak Hatchery and associated District 6 Office have had a long-term need for a secure area in which to store department equipment as the current area is not fenced or monitored. After meeting with region 2 RMT and District 6 staff we have identified the need for an enclosed, secure area for equipment and vehicle storage.

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.

An intruder alarm system was recently installed for the Omak District Office and Hatchery Building. There is still a need to secure agency assets for all the Programs located at the Omak Compound. Trucks, boats, ATV's, UTV's and various expensive equipment are sitting behind the building and vulnerable to theft.

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.

Provide a large, fenced compound to secure equipment behind the hatchery building. The draft proposal would be to enclose an area with 800' chain-link fence using 11 gauge 8' fabric, 2 3/8 16 gauge line posts set 2.5 feet in concrete, with 2-12' swing gates with wheels and 1-10' swing gate including barb wire on top and razor wire attached. Approximate cost would be \$45,000. Please see Justin Haug for Overland Fence Estimate to Fish and Wildlife.

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

Not protect Agency assets leading to potential theft/loss.

Location

City: Omak

County: Okanogan

Legislative District: 007

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Program (Minor Works)

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Project Number: 40000178
 Project Title: Minor Works Programmatic 23-25
 Project Class: Program

SubProjects

SubProject Number: 40000184
 SubProject Title: Omak Hatchery Compound Security Enclosure
 SubProject Class: Program

Growth Management impacts
 There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000183
 SubProject Title: Lacey Shop Security Upgrades
 SubProject Class: Program

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Report Number: CBS002

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Project Number: 40000178
Project Title: Minor Works Programmatic 23-25
Project Class: Program

SubProjects

SubProject Number: 40000183
SubProject Title: Lacey Shop Security Upgrades
SubProject Class: Program

Starting Fiscal Year: 2024
Agency Priority: 42

Project Summary

Improve front line security at Lacey Construction Shop for worker safety during business hours by making various upgrades throughout the facility. Install new perimeter alarm system around the shop compound. FY23-25 capital budget request is \$50K

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.

There exists no physical security for agency staff during business hours. In the past there have been cases of harassment by members of the public where police have had to be called. At times during the week, administrative staff works alone in the office, where other staff members in the various shops cannot be alerted. Also, the gate entrance to the yard is manual, and stays open during business hours. Often there is no supervision in the yard, which makes it easy for the general public to access material supplies or alternate building entrances. Several break-ins have occurred where intruders have cut through the perimeter chain link fence to gain access to valuable equipment, materials, tools and vehicles.

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.

This will produce a safer, more controlled environment for staff working in this facility. This will ensure both physically and mentally that onsite staff are and feel safer. These upgrades will also minimize risk from vandalism or theft to agency property. Security improvements include the installation of the following: keycard entry systems for agency staff at the front door and yard gate; automated yard gate that can be shut during the day and only operated when vehicles are entering or exiting; security cameras for times the site is closed; live security camera for automated gate operation when vendor vehicles need entrance (or better alternative); remote front door and remote automated gate control from front desk (or better alternative); panic button for full-time onsite staff; two way radio glass at front door entrance beside the personnel door to interact with onsite staff.

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

Inaction on the resolution of this issue would ignore the concerns brought on by onsite administrative staff and others, and not mitigate the present risk which has increased from members of the general public becoming more agitated with WDFW staff over various management practices.

Location

City: Lacey

County: Thurston

Legislative District: 022

Project Type

Facility Preservation (Minor Works)

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Project Number: 40000178
Project Title: Minor Works Programmatic 23-25
Project Class: Program

SubProjects

Project Type

SubProject Number: 40000183
SubProject Title: Lacey Shop Security Upgrades
SubProject Class Program
Health, Safety and Code Requirements (Minor Works)
Infrastructure Preservation (Minor Works)
Program (Minor Works)

Growth Management impacts

There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000185
SubProject Title: Region 3 Access Site Security
SubProject Class Program

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Report Number: CBS002

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Project Number: 40000178
Project Title: Minor Works Programmatic 23-25
Project Class: Program

SubProjects

SubProject Number: 40000185
SubProject Title: Region 3 Access Site Security
SubProject Class: Program

Starting Fiscal Year: 2024
Agency Priority: 42

Project Summary

Provide fencing and gate to secure Agencies assets and state vehicles as well as seized properties DFW is holding in custody for chain of evidence. FY23-25 capital budget request is \$100K

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.

Leaving property unsecured creates opportunities for theft and the loss of staff time and need to replace the items.

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.

Provide fencing and gates around the entire compound to deter as much theft as possible.

Location

City: Yakima

County: Yakima

Legislative District: 014

Project Type

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

Growth Management impacts

There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Expenditures			2025-27 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
Total		0	0	0	0	0

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Project Number: 40000178
Project Title: Minor Works Programmatic 23-25
Project Class: Program

SubProjects

SubProject Number: 40000185
SubProject Title: Region 3 Access Site Security
SubProject Class: Program

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000192
SubProject Title: Statewide ADA Improvements
SubProject Class: Program

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Project Number: 40000178
Project Title: Minor Works Programmatic 23-25
Project Class: Program

SubProjects

SubProject Number: 40000192
SubProject Title: Statewide ADA Improvements
SubProject Class: Program

Starting Fiscal Year: 2024
Agency Priority: 42

Project Summary

Updating six Region and ten District offices to meet federal and state ADA requirements. FY23-25 capital budget request is \$500K.

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.

Lack of updating facilities has brought to light the need to address outdated ADA compliance across the state. ADA compliance is mandated by both Federal and State laws.

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.

ADA doors, automatic door openers, wheelchair ramps, update parking standards and signage, widen hallways from 36" wide to 42" wide.

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

Yes, annual condition assessments, necessary maintenance requirements.

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)
Program (Minor Works)

Growth Management impacts

There are no growth management impacts

New Facility: No

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Project Number: 40000178
 Project Title: Minor Works Programmatic 23-25
 Project Class: Program

SubProjects

SubProject Number: 40000192
 SubProject Title: Statewide ADA Improvements
 SubProject Class: Program

<u>Funding</u>		<u>Expenditures</u>			<u>2025-27 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>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact



OFM

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Project Number: 40000148

Project Title: SRKW - Voights Creek Hatchery Modifications

Project Class: Program

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 40000148

Project Title: SRKW - Voights Creek Hatchery Modifications

Project Class: Program

Description

Starting Fiscal Year: 2022

Agency Priority: 48

Project Summary

The overall goal of this project is to increase salmon production in order to increase prey abundance for Southern Resident Killer Whales and to enhance fishing opportunities. NOAA has identified salmon as the preferred food source for these whales and there is a steady decline in the abundance and available distribution of salmon throughout the year which is having a negative impact on the whale populations. Increased production of hatchery salmon will increase the return of adult salmon as forage for the Southern Resident Killer Whales while having a secondary benefit to tribes, recreational and commercial fishers. This project has been identified in the SRKW Hatchery Infrastructure Master Plan. The proposed project consists of 4 additional raceways rearing of additional fish. Raceways would work off existing supply and drain lines.

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.

There is a current shortage of Orca Prey as identified by the SRKW task force.

The project is necessary to increase prey while maximizing production with current water availability.

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.

This request will allow for augmenting the existing program to increase Chinook production. The project is of a scale to be designed and implemented in an existing biennium as there is no in-water work, or increase in water.

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

Expansion of rearing will maximize the production of the site and create more prey for SRKW, Without this project expansion of the chinook production would be limited.

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 project scope was chosen over expansion of water rights or other more complicated expansion because it could get results quickly. Further expansion of the program already existing and remains in the 10-year plan.

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

The clientele impacted by this request are Tribal, sport, and commercial fisherman that utilize salmon produced at this facility

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Project Number: 40000148

Project Title: SRKW - Voights Creek Hatchery Modifications

Project Class: Program

Description

as well as the SRKW being the primary focus of the increase in production.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

no

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.

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.

Strategies:

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

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

Objectives:

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

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

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

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

Objectives:

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

8. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

No

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

No

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

This project is aligned with the findings of the SRKW Task force and the hatchery infrastructure Master Plan to be completed Jan 2021

Location

City: Orting

County: Pierce

Legislative District: 002

Project Type

Remodel/Renovate/Modernize (Major Projects)

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Project Number: 40000148
 Project Title: SRKW - Voights Creek Hatchery Modifications
 Project Class: Program

Description

Growth Management impacts

n/a

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,551,000	191,000	85,000	3,275,000	
	Total	3,551,000	191,000	85,000	3,275,000	0

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
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 2022	FY 2023	FY 2024	FY 2025	FY 2026
FTE	Full Time Employee	1.0	1.0	1.0	1.0	1.0
001-1	General Fund-State	100,000	100,000	100,000	100,000	100,000
	Total	100,000	100,000	100,000	100,000	100,000

Narrative

Increased hatchery production means an increased need for staffing, fish food, and utilities costs.

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Date Run: 9/27/2024 10:40AM

Project Number: 91000162
 Project Title: Cooperative Elk and Deer Damage Fencing
 Project Class: Program

Description

Starting Fiscal Year: 2024
 Agency Priority: 49

Project Summary

Reapprop for cooperative elk and deer fencing from 2023-25 enacted budget

Project Description

Reapprop for cooperative elk and deer fencing from 2023-25 enacted budget

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

Growth Management impacts

There are no growth management impacts.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,400,000		188,000	1,212,000	
	Total	1,400,000	0	188,000	1,212,000	0

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

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Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 91000163
Project Title: Tribal Hatcheries
Project Class: Program

Description

Starting Fiscal Year: 2024
Agency Priority: 50

Project Summary
Passthrough to Puyallup, Suquamish, and Yakama Nation.

Project Description
Reappropriation passthrough to Puyallup, Suquamish, and Yakama Nation.

Location
City: Statewide County: Statewide Legislative District: 098

Project Type
Grants

Growth Management impacts
There are no growth management impacts.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
355-1	St. Bld Const Acct-State	3,483,000			3,483,000	
	Total	3,483,000	0	0	3,483,000	0

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
355-1	St. Bld Const Acct-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: 91000164
SubProject Title: Puyallup Tribe
SubProject Class: Program

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Project Number: 91000163
Project Title: Tribal Hatcheries
Project Class: Program

SubProjects

SubProject Number: 91000164
SubProject Title: Puyallup Tribe
SubProject Class: Program

Starting Fiscal Year: 2024
Agency Priority: 50

Project Summary

provided solely for the department to provide funding to the Puyallup Tribe for equipment installation, operations, and improvements at salmon hatcheries.

Project Description

provided solely for the department to provide funding to the Puyallup Tribe for equipment installation, operations, and improvements at salmon hatcheries.

Location

City: Puyallup

County: Pierce

Legislative District: 035

Project Type

Grants

Growth Management impacts

There are no growth management impacts.

New Facility: No

Operating Impacts

No Operating Impact

SubProject Number: 91000165
SubProject Title: Suquamish Tribe
SubProject Class: Program

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Project Number: 91000163
Project Title: Tribal Hatcheries
Project Class: Program

SubProjects

SubProject Number: 91000165
SubProject Title: Suquamish Tribe
SubProject Class: Program

Starting Fiscal Year: 2024
Agency Priority: 50

Project Summary

provided solely for the department to provide funding to the Suquamish Tribe for hatchery improvements and water quality enhancements.

Project Description

provided solely for the department to provide funding to the Suquamish Tribe for hatchery improvements and water quality enhancements.

Location

City: Poulsbo

County: Kitsap

Legislative District: 023

Project Type

Grants

Growth Management impacts

There are no growth management impacts.

New Facility: No

Operating Impacts

No Operating Impact

SubProject Number: 91000166
SubProject Title: Yakama Nation
SubProject Class: Program

Starting Fiscal Year: 2024
Agency Priority: 50

Project Summary

provided solely for the department to provide funding to the Yakama Nation for hatchery equipment and operations.

Project Description

provided solely for the department to provide funding to the Yakama Nation for hatchery equipment and operations.

Location

City: Yakima

County: Yakima

Legislative District: 014

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Project Number: 91000163

Project Title: Tribal Hatcheries

Project Class: Program

SubProjects

Project Type

SubProject Number: 91000166

SubProject Title: Yakama Nation

SubProject Class: Program

Project Type

Grants

Growth Management impacts

There are no growth management impacts.

New Facility: No

Operating Impacts

No Operating Impact

OFM

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Project Number: 40000163

Project Title: Duckabush Estuary Habitat Restoration

Project Class: Program

Description

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Project Number: 40000163
Project Title: Duckabush Estuary Habitat Restoration
Project Class: Program

Description

Starting Fiscal Year: 2023
Agency Priority: 51

Project Summary

Located in the U.S. waters of the Salish Sea (aka 'Puget Sound'), the Duckabush Estuary Habitat Restoration project will remove stressors within the estuary including levees, road fill, pavement, and bridges. Upon removal, reconnection of historical wetland channels will allow more natural water movement and plant assemblages to return while improving habitat for ESA-listed salmonid species. A main component of the project is relocating US 101 onto a 1,600-foot-long estuary spanning bridge so that safe, dependable transportation connectivity to the Olympic Peninsula is maintained and compatible with the project's estuary restoration objectives. This project site is one of three authorized by Congress as part of a \$452M federal cost-share implementation strategy stemming from the work of the Puget Sound Nearshore Ecosystem Restoration Project (PSNERP). (See question #7 for more details.) Although much of this request speaks to a project timeline going beyond BN 2023-25, this request asks for the full expenditure authority for the project in BN 2023-25 so that Department of Transportation will consent to begin work immediately. The FY2023-25 capital budget request is \$66M.

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 Duckabush Estuary Habitat Restoration project is a large-scale, multi-agency effort to restore the diverse estuarine wetland habitat at the mouth of the Duckabush River. Currently, US 101 bisects the estuary, truncating historic channels and confining others to narrow openings beneath the highway. Levees attempt to lock the river's mainstem in place and remnants of older development affect hydrology. For almost 90 years this infrastructure has altered habitat connectivity and natural movement of water and animals. Estuarine habitat is a unique place on the shoreline that can only occur where fresh and saltwater meet, creating a rich assemblage of plants and animals, and a complex mosaic of land, channels and water that are valuable to a variety of fish and wildlife species and also provide natural resiliency to floods and sea level rise. Approximately 74% of Puget Sound's historical tidal wetlands have been lost. Reduction of these habitat types has negative implications for multiple species including marine birds, shellfish, and ESA-listed salmon and orcas.

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 requested funds support the construction phase of the Duckabush Estuary Habitat Restoration project. Construction is scheduled over an approximately 4-year period beginning mid- 2024. Construction at the Duckabush site is split into three phases. The state's requested funding would apply to the cost-share requirements of the highway relocation phase (relocating US 101 out of the sensitive estuary habitat). This work is a necessary precursor to the other cost-shared project elements with the US Army Corps of Engineers.

Design phase of the Duckabush project began in 2019 and will be complete in mid-2023. As the Duckabush project site transitions to construction phase, the next PSNERP-identified project sites could move into design phase sequentially until all three authorized projects are completed. Total duration for all three authorized sites is anticipated to be 10-20 years or more and will be phased over multiple biennia. If constructed, the three authorized project sites could result in up to 2,100 acres of restored estuary.

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Project Title: Duckabush Estuary Habitat Restoration

Project Class: Program

Description

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

Performing work at the Duckabush site addresses habitat degradation by removing the existing blockages in the estuary (highway, fill, levees, bridges) and reconnecting historical channels. Reconnecting the landscape results in improved tidal flow, sediment transport, distributary channel migration, detrital input/export, exchange of aquatic organisms which are all things that support a vibrant, dynamic, and resilient estuarine habitat. Improving the habitat creates favorable conditions for juvenile salmon as they pass through the estuary that allow them to feed, rest, and hide from predators – all necessary things to help them grow and increase their chances of survival in the open saltwater. Not addressing this issue maintains the degraded state of the estuary and continues to limit its function and ability to broadly support salmon and other dependent species. The Hood Canal summer chum recovery plan specifically notes that Hwy 101 earthen-fill causeways severely constrains the ecological function of the Duckabush estuary and recommends that the causeway and bridges be replaced with an elevated structure across the entire delta.

The goal of PSENERP is process-based restoration and each of the three authorized project sites are expected to contribute to Sound-wide estuary restoration targets. Features that inhibit or degrade the ability of the estuary to function would be removed or replaced to allow those natural processes to resume and maintain in a self-sustaining manner. A naturally functioning habitat can result in reduced operations and maintenance costs and reduces the likelihood that periodic habitat enhancements or “fixes” would be needed. Primary restoration activities included in the three PSNERP authorized project sites include levee removal or relocation, road and bridge removal or relocation, topography modifications, and channel creation and reconnection.

The trajectory for the health of Puget Sound and its nearshore absent these types of large-scale ecosystem restoration activities remains bleak. Continued population growth and impacts to the nearshore will put increased pressure on an already compromised nearshore environment. Reduced availability of nearshore habitat will continue to hamper the nearshore’s ability to support fish and wildlife and the ecosystem goods and services upon which humans depend.

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.

The conceptual design developed for the Duckabush site maximized ecological benefits by fully removing stressors. As part of design evolution, alternatives were considered based on site-specific constraints, cost-effectiveness, and socially acceptability. Different locations and bridge designs/materials have been considered for the new highway alignment. A Value Engineering study was completed in summer 2021.

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

A healthy nearshore supports – directly and indirectly – salmon populations (including ESA-listed species) shellfish, eelgrass, waterfowl, Orcas, and many other fish and wildlife species. Commercial, recreational, and tribal fishers, hunters, and wildlife viewing public will benefit from these actions. In addition to the primary ecosystem restoration improvements, the Duckabush project will have benefits to water quality and flood reduction. The modernized transportation corridor and utilities infrastructure that will result from this project has far reaching benefits beyond the zone of construction with potential for long-term benefits to the economy of the Olympic Peninsula region.

A large portion of Duckabush construction will occur on WDFW-managed wildlife area (WLA) lands. Access to WDFW lands and parking areas will be restricted for periods of time. The project may result in the opportunity to add lands to the WLA. At a minimum one new public parking area will be created to improve parking and access opportunities as a result of the Duckabush project.

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Description

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.

Yes. Implementation of the authorized Project is funded in a cost-share arrangement with the U.S. Army Corps of Engineers paying for 65% of the project costs and the Washington Department of Fish and Wildlife paying 35% of project costs. The state's share of the implementation costs will be a combination of state capital funds, work-in-kind credit, and credit for the value of the lands. Grant funding may be pursued to assist with certain project elements. Due to the nature of the activities associated with each of the three sites, the cost share balance will vary over the three authorized project sites, but the final accounting will preserve the 65/35 ratio. For the Duckabush project site, the state's share of the construction costs will be more than the federal share (see blue sections of table to right.) Given the volatility in inflation rates experienced in 2021-22, we can expect some deviation from these 2016 authorized cost estimates.

Overall, the federal contribution to this Project is expected to be \$294M and the non-federal contribution is \$158M with a total cost for all three sites of \$452M (2015 dollars). Investing state dollars into the Duckabush Estuary Habitat Restoration project is the beginning of an opportunity to infuse millions more federal dollars into Puget Sound recovery.

Other funding for the project includes:

- \$3M WSDOT funding
- \$15.3M Puget Sound Acquisition and Restoration funding
- \$1M Federal Communities funding
- \$25M in the Recreation and Conservation Office budget (FY22 Supplemental) to provide a grant for the project.

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 three authorized projects, including the Duckabush project site, are aligned with the agency's strategic master plan. Ecosystem restoration supports healthy habitat formation which, in turn, benefits both consumptive and non-consumptive uses of state fish and wildlife resources managed by the agency. Additionally, improved nearshore habitat will benefit salmon recovery efforts across Puget Sound with all or part of the three projects identified in local salmon recovery plans.

This work fits with WDFW's updated 25-year Strategic Plan under Strategy #1 (Proactively address conservation challenges). This funding request reflects a decision to act boldly, and address complex and costly restoration needs and dovetails with near-term action #2 to "vastly expand current efforts to manage and recover-at-risk species" by addressing limiting factors to salmon recovery. This project also addresses the longer-term actions #2 and #3 to "work with partners towards the implementation and increase of net ecological gain" and "...work with [others] to leverage their expertise and secure new and stable fund sources to further enhance conservation work and outcomes in Washington."

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).

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 5 Floodplains and Estuaries *by supporting the Duckabush estuary restoration project to address impacts from fill, dikes, and road infrastructure, which block water channels*

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Description

and limit critical habitat for fish and wildlife, including endangered salmon species. This decision package is directly aligned with the Action (ID #12) Increase the number and accelerate implementation of habitat acquisition and restoration projects as prioritized in salmon and watershed recovery plans, by implementing key opportunity, remove culverts and other barriers to connectivity to improve and maintain streamflow functions within floodplains and their associated estuaries, by elevating highway 101 and addressing or replacing four undersized culverts in the Duckabush estuary improving streamflow, and habitat connectivity. This decision package is indirectly aligned with Action (ID #24) Implement habitat protection and restoration projects that restore or maintain natural nutrient attenuation functions and sediment processes in watersheds, estuaries, and tidal wetlands, *by implementing a restoration project in the Duckabush estuary that would improve restores estuarine biophysical and hydrological processes.*

This decision package is directly aligned with the 2022-2026 Agenda Strategy 6 Action (ID #152) Inventory and assess all fish passage barriers (culverts, dams, etc.). Prioritize, sequence, and implement fish passage barrier correction or removal in watersheds *by addressing fish passage barriers in Duckabush estuary by removing the existing blockages in the estuary (highway, fill, levees, bridges) as well as four undersized culverts and reconnecting historical channels.* This decision package is aligned with the 2022-2026 Action Agenda Strategy 10 Stormwater Runoff and Legacy contamination *by supporting a large-scale wetland restoration project that will increase ecosystem services related to flooding, water quality, and contaminant abatement as habitat and associated hydrological processes improve.* This decision package is indirectly aligned Action (ID #3) Conduct watershed-scale planning and land use planning to protect and restore water quality *by supporting the Duckabush estuary restoration which will improve water quality management adding road run-off treatment to over 1600 feet of state highway as well as through improved estuarine ecosystem services such as increased vegetation filtering.*

This decision package is aligned with the 2022-2026 Action Agenda Strategy 15 Harvest, Hatchery, and Adaptive Management of Salmon Recovery *by restoring the Duckabush estuary habitat to increase favorable conditions for juvenile salmon as they pass through the estuary that allow them to feed, rest, and hide from predators, and increase their chances of survival. The Hood Canal summer chum recovery plan specifically notes that Hwy 101 earthen-fill causeways severely constrains the ecological function of the Duckabush estuary.* This decision package is directly aligned with Action (ID #205) Increase salmon abundance while protecting genetic diversity by implementing hatchery and harvest management strategies and expanding available habitat while ensuring abundant salmon for harvest, treaty rights, and other species such as Southern Resident Orca, by implementing key opportunity, Implement habitat restoration efforts that expand available habitat and reduce competition *by implementing the Duckabush restoration project to expand and restore tidal wetland habitat that particularly supports juvenile salmon and their food webs.* Through these efforts, this package is indirectly aligned with Action (ID #204) Reduce displacement, competition, and predation of imperiled native species caused by native or invasive species. This decision package is aligned with the 2022-2026 Action Agenda Strategy 20 Climate Adaptation and Resilience *by supporting a large-scale estuarine restoration project that will increase carbon sequestration and climate resilience through improved estuarine biophysical processes.* This decision package is directly aligned with Action (ID #137) Implement multi-benefit projects and programs that synergistically advance Puget Sound recovery goals and reduce greenhouse gas emissions, increase carbon sequestration in Puget Sound ecosystems, increase climate adaptation, and promote climate resilience by implementing key opportunity Restore and acquire areas that provide flood conveyance, slow water, and deposit sediment during frequent, "ordinary" flood events *by reconnecting the floodplain by restoring functioning estuarine habitat to provide ecosystem services related to flooding, carbon sequestration, and other recovery goals including salmon.*

This decision package is aligned with the 2022-2026 Action Agenda Strategy 22 Outdoor Recreation and Stewardship and Strategy 24 cultural practices and local foods *by improving habitat quality that supports fish and wildlife through restored estuarine habitat that will increase multi-use opportunities for recreation, stewardship, and cultural practices.* This decision package is indirectly aligned with Action (ID #89) Restore and enhance native fish, shellfish, game, and plant populations consistent with existing species recovery efforts *by expanding and improving habitat quality and biophysical processes in Duckabush estuary to enhance native fish, game, and plant populations.*

This decision package is necessary to meet the Puget Sound Nearshore Ecosystem Restoration Project target Secure funds to start the process-based restoration of 2,414 acres of Puget Sound Nearshore Ecosystem Program identified nearshore

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Project Class: Program

Description

habitat projects, in the 2022-2026 Action Agenda *by supporting a multi-agency effort to implement a PSNERP-identified and Congressionally authorized project to restore the diverse estuarine wetland habitat at the mouth of the Duckabush River.* A main component of the project is relocating US 101 onto a 1,600-foot-long estuary spanning bridge so that safe, dependable transportation connectivity to the Olympic Peninsula is maintained and compatible with the project's estuary restoration objectives such that the existing highway and infrastructure can be removed and estuarine processes restored. This step is a necessary precursor to restoring 2,100 acres of estuary over the next two decades.

This decision packages fulfills the Secondary criteria-Support continuity from the 2020-2024 Science Work Plan by ensuring the implementation of the science-based ongoing Puget Sound Nearshore Restoration Project through the Duckabush estuary restoration project to provide increased ecosystem services and habitat for critical fish and wildlife.

This decision package directly implements the Puget Sound relevant Orca Taskforce recommendation 1. Significantly increase investment in restoration and acquisition of habitat in areas where Chinook stocks most benefit Southern Resident orcas *by improving spawning and rearing habitat in the Duckabush River and estuary.* This decision package directly implements the Puget Sound relevant Salmon Strategy recommendation 1 Protect and restore vital salmon habitat, and 2 Correct fish passage barriers and restore salmon access to their historical habitat *by supporting the Duckabush estuary restoration project to address impacts from fill, dikes, and road infrastructure, which block water channels and limit critical habitat for fish and wildlife, including endangered salmon species.*

Implementation of the federally-authorized Project (3 estuary restoration sites across Puget Sound that includes Duckabush) is funded in a cost-share arrangement with the U.S. Army Corps of Engineers (USACE) paying for 65% of the project costs and the Washington Department of Fish and Wildlife paying 35% of project costs. The state's share of the implementation costs will be a combination of state capital funds, work-in-kind credit, and credit for the value of the lands. *This decision package is necessary to secure new USACE Aquatic Ecosystem Restoration (Construction General) funding for Puget Sound through federal appropriations.* The Duckabush Estuary restoration site is the first of 3 project sites authorized by Congress in 2016 in the amount of \$452M.

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

Indirectly. Carbon is sequestered in estuaries through sediment accretion and the breakdown and deposits of plant materials in the estuaries. When an estuary, like Duckabush, has its natural hydrology and vegetation restored, it allows carbon to be sequestered. Anticipated levels of carbon sequestration can vary substantially but are expected to increase over time as the new estuarine areas become more influenced by sediment and organic material accumulation.

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?

The Duckabush Estuary Habitat Restoration project brings habitat improvements to a rural area that tends to be older and has less income than the state average according to EPA's EJScreen tool. Equitable distribution of funding to improve habitat means improved access to natural resources (like fish and shellfish) in rural areas. While ancillary to the direct project objectives, the modernized transportation infrastructure (the ONLY transportation route connecting the local community to services) results in improved safety and resiliency to natural disasters. Improved habitat conditions provide resiliency to sea level rise, will reduce flood elevations over projected and could improve water quality in the area. Improved access to broadband and other utilities will result as the project allows opportunities build resiliency into the system by undergrounding lines where possible and moving infrastructure out of the estuary and onto the new bridge.

Additionally, tribal treaty rights are impacted by salmon harvest restrictions due to reduced salmon populations. Restoring estuarine habitat will benefit salmon recovery with resultant benefits to harvest opportunities that will allow tribes to exercise their treaty right. Addressing a limiting stock also has broader impacts on Puget Sound-wide fishing opportunities for recreational and commercial fishers.

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Project Class: Program

Description

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

The current public parking area is located on WDFW-managed wildlife area, south of the existing bridges, and it is maintained by the WDFW Wildlife Program. In addition to this southern parking area, a smaller parking area is proposed north of the proposed bridge to provide access to the estuary and tidelands. Increased parking area will result in minor increased annual operating costs for maintenance. After construction, invasive species removal may be necessary for a period of years until native vegetation matures.

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

This funding request is one part of a larger implementation masterplan identified by PSNERP to implement up to 36 nearshore ecosystem restoration actions. Partnering with the Army Corps for ecosystem restoration allows these projects to be built under a cost-share arrangement with the federal government paying for 65% of the project costs and the state paying 35%. Three large-scale projects would restore 2,100 acres of estuary which would provide over 25% of the acres needed to achieve the estuary target identified by PSP.

This request stems from a 15 year, \$22M partnership between the Washington Department of Fish and Wildlife and the Army Corps of Engineers to evaluate the problems and opportunities in the nearshore. This feasibility work is complete, and this request will continue implementation of on-the-ground actions using the data and science collected during the previous 15 years.

A 10-year budget and implementation strategy showing anticipated state and federal contributions to design and implement the restoration actions at these three large-scale restoration sites is attached.

Location

City: Unincorporated

County: Jefferson

Legislative District: 024

Project Type

Infrastructure (Major Projects)

Growth Management impacts

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

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	30,000,000			30,000,000	
057-1	State Bldg Constr-State	41,000,000		244,000	13,756,000	
	Total	71,000,000	0	244,000	43,756,000	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
001-2	General Fund-Federal					
057-1	State Bldg Constr-State	27,000,000				
	Total	27,000,000	0	0	0	0

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Project Title: Duckabush Estuary Habitat Restoration

Project Class: Program

Operating Impacts

No Operating Impact

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Project Number: 92000049
 Project Title: Naches Rearing Ponds
 Project Class: Program

Description

Starting Fiscal Year: 2022
 Agency Priority: 52

Project Summary

The project consists of design and construction of a 0.25 acre rearing pond at the Naches hatchery. The pond would be used exclusively for trout and would run off the existing water source. Goal is to raise 30,000 catchable. Water would be recycled from the existing pond and most likely require additional oxygenation and removal of gasses. Requirements of the pond include packed columns to remove gasses, addition of oxygen, supply header, fish collection and drain box, connections to existing drain and supply lines, feeding access platforms, and predation protection netting. Elevations were not reviewed but it is anticipated that pumping will be needed at the supply or drain end to connect to the existing system.

Project Description

The project consists of design and construction of a 0.25 acre rearing pond at the Naches hatchery. The pond would be used exclusively for trout and would run off the existing water source. Goal is to raise 30,000 catchable. Water would be recycled from the existing pond and most likely require additional oxygenation and removal of gasses. Requirements of the pond include packed columns to remove gasses, addition of oxygen, supply header, fish collection and drain box, connections to existing drain and supply lines, feeding access platforms, and predation protection netting. Elevations were not reviewed but it is anticipated that pumping will be needed at the supply or drain end to connect to the existing system.

Location

City: Naches County: Yakima Legislative District: 014

Project Type

Program (Minor Works)

Growth Management impacts

There are no growth management impacts.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	600,000	128,000	8,000	464,000	
	Total	600,000	128,000	8,000	464,000	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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Project Number: 92000049

Project Title: Naches Rearing Ponds

Project Class: Program

Operating Impacts

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Date Run: 9/27/2024 10:40AM

Project Number: 40000146

Project Title: SRKW - Kendall Creek Hatchery Modifications

Project Class: Program

Description

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Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 40000146

Project Title: SRKW - Kendall Creek Hatchery Modifications

Project Class: Program

Description

Starting Fiscal Year: 2022

Agency Priority: 53

Project Summary

The overall goal of this project is to increase salmon production in order to increase prey abundance for Southern Resident Killer Whales and to enhance fishing opportunities. NOAA has identified salmon as the preferred food source for these whales and there is a steady decline in the abundance and available distribution of salmon throughout the year which is having a negative impact on the whale populations. Increased production of hatchery salmon will increase the return of adult salmon as forage for the Southern Resident Killer Whales while having a secondary benefit to tribes, recreational and commercial fishers. This project has been identified in the SRKW Hatchery Infrastructure Master Plan. The proposed project consists of 4 additional raceways or equivalent circular ponds and a Partial Recirculated Aquaculture System to recycle water and additional troughs for incubation and rearing of additional fish

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.

There is a current shortage of Orca Prey as identified by the SRKW task force.

The project is necessary to increase prey while maximizing production with current water availability.

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.

This request will allow for augmenting the existing program to increase Chinook production. The project is of a scale to be designed and implemented in an existing biennium as there is no in-water work, or increase in water.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Expansion of rearing and use of PRAS will maximize the production of the site and create more prey for SRKW, Without this project expansion of the chinook production would be limited.

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 project scope was chosen over expansion of water rights or other more complicated expansion because it could get results quickly.

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

The clientele impacted by this request are Tribal, sport, and commercial fisherman that utilize salmon produced at this facility as well as the SRKW being the primary focus of the increase in production.. These fisheries occur in the Nooksack River, Puget Sound, and the Pacific Ocean.

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Capital Project Request

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Version: AA 2025-27 Capital Budget Request

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Project Number: 40000146

Project Title: SRKW - Kendall Creek Hatchery Modifications

Project Class: Program

Description

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

no

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.

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.

Strategies:

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

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

Objectives:

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

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

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

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

Objectives:

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

8. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”?

No

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

No

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

This project is aligned with the findings of the SRKW Task force and the hatchery infrastructure Master Plan to be completed Jan 2021

Location

City: Unincorporated

County: Whatcom

Legislative District: 042

Project Type

Remodel/Renovate/Modernize (Major Projects)

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Project Number: 40000146
 Project Title: SRKW - Kendall Creek Hatchery Modifications
 Project Class: Program

Description

Growth Management impacts
 n/a

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,317,000	485,000	599,000	3,233,000	
	Total	4,317,000	485,000	599,000	3,233,000	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
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 2022	FY 2023	FY 2024	FY 2025	FY 2026
FTE	Full Time Employee	1.0	1.0	1.0	1.0	1.0
001-1	General Fund-State	100,000	100,000	100,000	100,000	100,000
	Total	100,000	100,000	100,000	100,000	100,000

Narrative

An increase in hatchery production will result in an increased need in staff capacity, fish food, and utility payments.

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 40000092
 Project Title: Minor Works Program 21-23
 Project Class: Program

Description

Starting Fiscal Year: 2022
 Agency Priority: 55

Project Summary
 Programmatic

Project Description
 Programmatic

Location
 City: Statewide County: Statewide Legislative District: 098

Project Type
 Health, Safety and Code Requirements (Minor Works)
 Program (Minor Works)

Growth Management impacts
 There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,928,000	1,065,000	497,000	1,366,000	
	Total	2,928,000	1,065,000	497,000	1,366,000	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

These funds will be used to conduct minor works programmatic projects statewide.

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Version: AA 2025-27 Capital Budget Request

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Date Run: 9/27/2024 10:40AM

Project Number: 92000051

Project Title: Recreational Fishing Access on the Grande Ronde River

Project Class: Program

Description

Starting Fiscal Year: 2022

Agency Priority: 61

Project Summary

Funding is provided for enhanced recreational fishing access for the public on the Grande Ronde River.

Project Description

Funding is provided for enhanced recreational fishing access for the public on the Grande Ronde River.

Location

City: Unincorporated

County: Asotin

Legislative District: 009

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

There are no growth management impacts.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	500,000	146,000	52,000	302,000	
	Total	500,000	146,000	52,000	302,000	0

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 40000266

Project Title: Upper Columbia River Salmon Reintroduction from Operating

Project Class: Program

Description

Starting Fiscal Year: 2023

Agency Priority: 62

Project Summary

\$3,000,000 of the salmon recovery account—state appropriation is provided solely for pass-through to tribes of the upper Columbia river to support reintroduction of Chinook salmon above Grand Coulee and Chief Joseph dams.

Project Description

\$3,000,000 of the salmon recovery account—state appropriation is provided solely for pass-through to tribes of the upper Columbia river to support reintroduction of Chinook salmon above Grand Coulee and Chief Joseph dams.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Grants

Growth Management impacts

No impacts

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
06A-1	Salmon Recovery Acct-State	3,000,000	1,877,000	797,000	326,000	
	Total	3,000,000	1,877,000	797,000	326,000	0
		Future Fiscal Periods				
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
06A-1	Salmon Recovery Acct-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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Project Number: 40000244

Project Title: SRKW Lyons Ferry Hatchery Expansion

Project Class: Program

Description

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Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 40000244
Project Title: SRKW Lyons Ferry Hatchery Expansion
Project Class: Program

Description

Starting Fiscal Year: 2028
Agency Priority: 98

Project Summary

Expand Lyons Ferry hatchery facilities and infrastructure to increase production of subyearling fall Chinook salmon by 2,000,000.

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 Lyon's Ferry Hatchery is in the Lower Snake River watershed and is owned by the USFWS. Lyon's Ferry Hatchery currently produces Snake River fall Chinook Salmon yearlings and subyearlings, Tucannon spring Chinook Salmon, Wind River Spring Chinook, Touchet spring Chinook Salmon, Tuccanon steelhead, Touchet steelhead, and Wallowa steelhead, Rainbow Trout catchables, and Rainbow Trout jumbos and fingerlings.

There is a current shortage of Orca Prey as identified by the SRKW task force. The project is necessary to increase prey while maximizing production with current water availability.

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.

This request will allow for augmenting the existing program to increase Chinook production. The project is of a scale to be phased: pre-design in FY27-29, design in FY29-31, and construction in FY31-35. Project components include two new wells, twenty-five 10' x 100' raceways and a new hatchery building with 30 incubation stacks.

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

The expansion will increase annual production by 2,000,000 chinook.

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Project Title: SRKW Lyons Ferry Hatchery Expansion
Project Class: Program

Description

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 project scope was chosen to maximize the use of existing water and space. Also addresses water limitations during summer flows.

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

The clientele impacted by this request are Tribal, sport, and commercial fisherman that utilize salmon produced at this facility as well as the SRKW being the primary focus of the increase in production.

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.

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.

This project supports the Department's strategic plan by replacing an existing asset, which will al the hatchery to maintain operations, while reducing the deferred backlog reduction plan.

Strategies:

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

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

Objectives:

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

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Project Title: SRKW Lyons Ferry Hatchery Expansion

Project Class: Program

Description

enjoyment of natural resources.

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

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

Objectives:

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

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).

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 15 Harvest, Hatchery, and Adaptive Management of Salmon Recovery by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality. This decision package is aligned with the 2022-2026 Action Agenda Strategy 22 Outdoor Recreation & Stewardship by providing boat access for recreational opportunities in rural communities in Puget Sound.

This decision package is indirectly aligned with the 2022-2026 Agenda Strategy 15 Action (ID #205) Increase salmon abundance while protecting genetic diversity by implementing hatchery a harvest management strategies and expanding available habitat while ensuring abundant salmon for harvest, treaty rights, and other species such as Southern Resident Orca and Action (ID #206) Ensure sustainable harvest of hatchery and natural salmon and support treaty-reserved fishing rights by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality. This decision package directly implements the Puget Sound relevant Orca taskforce recommendation 6 Significantly increase hatchery production and programs to benefit Southern

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Project Title: SRKW Lyons Ferry Hatchery Expansion
Project Class: Program

Description

Resident orcas consistent with sustainable fisheries and stock management, available habitat, recovery plans and the Endangered Species Act. Hatchery increases need to be done in concert with significantly increased habitat protection and restoration measures, by ensuring that WDFW hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

This decision package directly implements the Puget Sound relevant Salmon Strategy recommendation 5 Align harvest, hatcheries and hydropower with salmon recovery by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

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 the 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. There is a strong possibility of disproportionate 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 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.

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Project Number: 40000244
 Project Title: SRKW Lyons Ferry Hatchery Expansion
 Project Class: Program

Description

12. Will the project increase or decrease annual operating costs? If yes, please explain.
 IT is anticipated to increase operating costs \$447,225 and 1 FTE per year beginning in FY30.

Location

City: Washtucna

County: Adams

Legislative District: 009

Project Type

Infrastructure (Major Projects)
 Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr
057-1	State Bldg Constr-State	13,193,000				
	Total	13,193,000	0	0	0	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State		241,000	2,502,000	10,450,000	
	Total	0	241,000	2,502,000	10,450,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
FTE	Full Time Employee	1.0	1.0	1.0	1.0	1.0
001-1	General Fund-State	447,235	447,235	447,235	447,235	447,235
	Total	447,235	447,235	447,235	447,235	447,235

Narrative

It is anticipated to increase operating costs by \$447,235 and 1FTE per year beginning in FY30.

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Project Number: 40000243

Project Title: SRKW Hupp Springs Hatchery Expansion

Project Class: Program

Description

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Project Number: 40000243

Project Title: SRKW Hupp Springs Hatchery Expansion

Project Class: Program

Description

Starting Fiscal Year: 2030

Agency Priority: 99

Project Summary

Expand Hupp Springs hatchery facilities and infrastructure to increase production of subyearling fall Chinook salmon by 650,000.

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 Hupp Springs Hatchery currently produces White River spring Chinook Salmon and Minter Coho Salmon. There is a current shortage of Orca Prey as identified by the SRKW task force. The project is necessary to increase prey while maximizing production with current water availability.

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.

This request will allow for augmenting the existing program to increase Chinook production. The project is of a scale to be phased: pre-design in FY29-31, design in FY33-35, and construction in FY39-41. Project components include one new well, expansion of surface water intake, ten 20' circular tanks, drum filter building, new hatchery building, new pollution abatement lift station and new residence.

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

The expansion will increase annual production by 650,000 chinook.

4. What alternatives were explored? Why was the recommended alternative chosen? Be

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Project Title: SRKW Hupp Springs Hatchery Expansion

Project Class: Program

Description

prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

This project scope was chosen to maximize the use of existing water and space. Also addresses water limitations during summer flows.

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

The clientele impacted by this request are Tribal, sport, and commercial fisherman that utilize salmon produced at this facility as well as the SRKW being the primary focus of the increase in production.

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.

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.

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.

Strategies:

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

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

Objectives:

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

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

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

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Project Number: 40000243
Project Title: SRKW Hupp Springs Hatchery Expansion
Project Class: Program

Description

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

Objectives:

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

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).

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 15 Harvest, Hatchery, and Adaptive Management of Salmon Recovery by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality. This decision package is aligned with the 2022-2026 Action Agenda Strategy 22 Outdoor Recreation & Stewardship by providing boat access for recreational opportunities in rural communities in Puget Sound.

This decision package is indirectly aligned with the 2022-2026 Agenda Strategy 15 Action (ID #205) Increase salmon abundance while protecting genetic diversity by implementing hatchery a harvest management strategies and expanding available habitat while ensuring abundant salmon for harvest, treaty rights, and other species such as Southern Resident Orca and Action (ID #206) Ensure sustainable harvest of hatchery and natural salmon and support treaty-reserved fishing rights by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality. This decision package directly implements the Puget Sound relevant Orca taskforce recommendation 6 Significantly increase hatchery production and programs to benefit Southern Resident orcas consistent with sustainable fisheries and stock management, available habitat, recovery plans and the Endangered Species Act. Hatchery increases need to be done in concert

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Project Title: SRKW Hupp Springs Hatchery Expansion

Project Class: Program

Description

with significantly increased habitat protection and restoration measures, by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

This decision package directly implements the Puget Sound relevant Salmon Strategy recommendation 5 Align harvest, hatcheries and hydropower with salmon recovery by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

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 the 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. There is a strong possibility of disproportionate 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 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.

It is anticipated to increase operating costs by \$200,250 and 0.66 FTE per year beginning in FY3

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Report Number: CBS002

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Project Number: 40000243
 Project Title: SRKW Hupp Springs Hatchery Expansion
 Project Class: Program

Description

Location

City: Gig Harbor

County: Pierce

Legislative District: 026

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

There are no growth management impacts.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	10,238,000				
	Total	10,238,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State		1,000,000	8,000,000	1,238,000	
	Total	0	1,000,000	8,000,000	1,238,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
FTE	Full Time Employee	0.6	0.6	0.6	0.6	0.6
001-1	General Fund-State	200,250	200,250	200,250	200,250	200,250
	Total	200,250	200,250	200,250	200,250	200,250

Narrative

It is anticipated to increase operating costs by \$200,250 and 0.66 FTE per year beginning in FY30.

OFM

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Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 40000254

Project Title: SRKW Naselle Hatchery Expansion

Project Class: Program

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 40000254
Project Title: SRKW Naselle Hatchery Expansion
Project Class: Program

Description

Starting Fiscal Year: 2030
Agency Priority: 100

Project Summary

Expand Naselle hatchery facilities and infrastructure to increase production of subyearling fall Chinook salmon by 2,000,000.

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 Naselle Hatchery currently produces fall Chinook Salmon, Coho Salmon, Chum Salmon, and winter steelhead. The Naselle broodstock is part of the Willapa Bay stock which is the same as the Nemah broodstock. Adult Chinook Salmon returning to the Nemah Hatchery can be compromised due to high temperatures causing mortality on these adults. The Nemah Hatchery will rely on the Naselle Hatchery for its egg take when water quality conditions in the Nemah River are such that adequate egg take is not possible.

There is a current shortage of Orca Prey as identified by the SRKW task force. The project is necessary to increase prey while maximizing production with current water availability.

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.

This request will allow for augmenting the existing program to increase Chinook production. The project is of a scale to be phased: pre-design in FY29-31, design in FY31-33, and construction in FY33-35. Project components include two new wells, twenty-five 20' diameter tanks, PRAS recirculation system, drum filter building, gas balancing columns and a new hatchery building with 30 incubation stacks.

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

The expansion will increase annual production by 2,000,000 chinook.

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Project Title: SRKW Naselle Hatchery Expansion
Project Class: Program

Description

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 project scope was chosen to maximize the use of existing water and space. Also addresses water limitations during summer flows.

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

The clientele impacted by this request are Tribal, sport, and commercial fisherman that utilize salmon produced at this facility as well as the SRKW being the primary focus of the increase in production.

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.

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.

This project supports the Department's strategic plan by replacing an existing asset, which will al the hatchery to maintain operations, while reducing the deferred backlog reduction plan.

Strategies:

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

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

Objectives:

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

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Project Class: Program

Description

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

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

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

Objectives:

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

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).

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 15 Harvest, Hatchery, and Adaptive Management of Salmon Recovery by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality. This decision package is aligned with the 2022-2026 Action Agenda Strategy 22 Outdoor Recreation & Stewardship by providing boat access for recreational opportunities in rural communities in Puget Sound.

This decision package is indirectly aligned with the 2022-2026 Agenda Strategy 15 Action (ID #205) Increase salmon abundance while protecting genetic diversity by implementing hatchery a harvest management strategies and expanding available habitat while ensuring abundant salmon for harvest, treaty rights, and other species such as Southern Resident Orca and Action (ID #206) Ensure sustainable harvest of hatchery and natural salmon and support treaty-reserved fishing rights by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality. This decision package directly implements the Puget Sound relevant Orca taskforce

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Project Title: SRKW Naselle Hatchery Expansion

Project Class: Program

Description

recommendation 6 Significantly increase hatchery production and programs to benefit Southern Resident orcas consistent with sustainable fisheries and stock management, available habitat, recovery plans and the Endangered Species Act. Hatchery increases need to be done in concert with significantly increased habitat protection and restoration measures, by ensuring that WDFW hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

This decision package directly implements the Puget Sound relevant Salmon Strategy recommendation 5 Align harvest, hatcheries and hydropower with salmon recovery by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

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 the 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. There is a strong possibility of disproportionate 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 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.

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 Project Title: SRKW Naselle Hatchery Expansion
 Project Class: Program

Description

12. Will the project increase or decrease annual operating costs? If yes, please explain.
 IT is anticipated to increase operating costs \$435,210 and 0.70 FTE per year beginning in FY30.

Location

City: Unincorporated County: Pacific Legislative District: 019

Project Type

Infrastructure (Major Projects)
 Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	11,954,000				
	Total	11,954,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State		129,000	1,487,000	10,338,000
	Total	0	129,000	1,487,000	10,338,000

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
FTE	Full Time Employee	0.7	0.7	0.7	0.7	0.7
001-1	General Fund-State	435,210	435,210	435,210	435,210	435,210
	Total	435,210	435,210	435,210	435,210	435,210

Narrative

It is anticipated to increase operating costs \$435,210 and 0.70 FTE per year beginning in FY30.

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Project Number: 40000253

Project Title: SRKW Nemah Hatchery Expansion

Project Class: Program

Description

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Project Number: 40000253
Project Title: SRKW Nemah Hatchery Expansion
Project Class: Program

Description

Starting Fiscal Year: 2030
Agency Priority: 101

Project Summary

Expand Nemah hatchery facilities and infrastructure to increase production of subyearling fall Chinook salmon by 1,000,000.

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 Nemah Hatchery currently produces fall Chinook Salmon, Chum Salmon, Naselle Coho Salmon, and Goldendale Rainbow Trout. Currently, returning adult Chinook are compromised when water flows are low and temperatures are high. The Naselle Hatchery can hold fish for Nemah to resolve this issue.

There is a current shortage of Orca Prey as identified by the SRKW task force. The project is necessary to increase prey while maximizing production with current water availability.

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.

This request will allow for augmenting the existing program to increase Chinook production. The project is of a scale to be phased: pre-design in FY29-31, design in FY33-35, and construction in FY37-39. Project components include fourteen 20' diameter tanks, PRAS recirculation system, drum filter building, gas balancing columns and a new hatchery building with 16 incubation stacks.

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

The expansion will increase annual production by 1,000,000 chinook.

4. What alternatives were explored? Why was the recommended alternative chosen? Be

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Project Title: SRKW Nemah Hatchery Expansion

Project Class: Program

Description

prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

This project scope was chosen to maximize the use of existing water and space. Also addresses water limitations during summer flows.

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

The clientele impacted by this request are Tribal, sport, and commercial fisherman that utilize salmon produced at this facility as well as the SRKW being the primary focus of the increase in production.

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.

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.

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.

Strategies:

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

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

Objectives:

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

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

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

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Project Title: SRKW Nemah Hatchery Expansion

Project Class: Program

Description

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

Objectives:

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

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).

No.

10. 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 15 Harvest, Hatchery, and Adaptive Management of Salmon Recovery by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality. This decision package is aligned with the 2022-2026 Action Agenda Strategy 22 Outdoor Recreation & Stewardship by providing boat access for recreational opportunities in rural communities in Puget Sound.

This decision package is indirectly aligned with the 2022-2026 Agenda Strategy 15 Action (ID #205) Increase salmon abundance while protecting genetic diversity by implementing hatchery a harvest management strategies and expanding available habitat while ensuring abundant salmon for harvest, treaty rights, and other species such as Southern Resident Orca and Action (ID #206) Ensure sustainable harvest of hatchery and natural salmon and support treaty-reserved fishing rights by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality. This decision package directly implements the Puget Sound relevant Orca taskforce recommendation 6 Significantly increase hatchery production and programs to benefit Southern Resident orcas consistent with sustainable fisheries and stock management, available habitat, recovery plans and the Endangered Species Act. Hatchery increases need to be done in concert

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Project Title: SRKW Nemah Hatchery Expansion
Project Class: Program

Description

with significantly increased habitat protection and restoration measures, by ensuring that WDFW hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

This decision package directly implements the Puget Sound relevant Salmon Strategy recommendation 5 Align harvest, hatcheries and hydropower with salmon recovery by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

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 the 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. There is a strong possibility of disproportionate 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 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.

IT is anticipated to increase operating costs \$300,000 per year beginning in FY30.

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Project Number: 40000253
 Project Title: SRKW Nemah Hatchery Expansion
 Project Class: Program

Description

Location

City: Unincorporated

County: Wahkiakum

Legislative District: 019

Project Type

Infrastructure (Major Projects)
 Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	92,000				
	Total	92,000	0	0	0	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State		92,000			
	Total	0	92,000	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
001-1	General Fund-State	300,000	300,000	300,000	300,000	300,000
	Total	300,000	300,000	300,000	300,000	300,000

Narrative

It is anticipated to increase operating costs \$300,000 per year beginning in FY30.

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Project Number: 40000252

Project Title: SRKW Marblemount Hatchery Expansion

Project Class: Program

Description

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Project Number: 40000252

Project Title: SRKW Marblemount Hatchery Expansion

Project Class: Program

Description

Starting Fiscal Year: 2030

Agency Priority: 102

Project Summary

Expand Marblemount hatchery facilities and infrastructure to increase production of subyearling spring/summer Chinook salmon by 2,000,000.

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 Marblemount Hatchery currently produces spring and summer Chinook Salmon, Coho Salm, Rainbow Trout, and Chum Salmon.

There is a current shortage of Orca Prey as identified by the SRKW task force. The project is necessary to increase prey while maximizing production with current water availability.

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.

This request will allow for augmenting the existing program to increase Chinook production. The project is of a scale to be phased: pre-design in FY29-31, design in FY31-33, and construction in FY33-37. Project components include ten 10' x 100' raceways and a new hatchery building with 3 incubation stacks.

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

The expansion will increase annual production by 2,000,000 chinook.

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,

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Project Title: SRKW Marblemount Hatchery Expansion

Project Class: Program

Description

please summarize the alternatives the predesign considered.

This project scope was chosen to maximize the use of existing water and space. Also addresses water limitations during summer flows.

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

The clientele impacted by this request are Tribal, sport, and commercial fisherman that utilize salmon produced at this facility as well as the SRKW being the primary focus of the increase in production.

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.

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.

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.

Strategies:

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

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

Objectives:

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

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

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

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

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Project Title: SRKW Marblemount Hatchery Expansion

Project Class: Program

Description

of life, and deliver high-quality customer care.

Objectives:

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

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).

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 15 Harvest, Hatchery, and Adaptive Management of Salmon Recovery by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality. This decision package is aligned with the 2022-2026 Action Agenda Strategy 22 Outdoor Recreation & Stewardship by providing boat access for recreational opportunities in rural communities in Puget Sound.

This decision package is indirectly aligned with the 2022-2026 Agenda Strategy 15 Action (ID #205) Increase salmon abundance while protecting genetic diversity by implementing hatchery a harvest management strategies and expanding available habitat while ensuring abundant salmon for harvest, treaty rights, and other species such as Southern Resident Orca and Action (ID #206) Ensure sustainable harvest of hatchery and natural salmon and support treaty-reserved fishing rights by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality. This decision package directly implements the Puget Sound relevant Orca taskforce recommendation 6 Significantly increase hatchery production and programs to benefit Southern Resident orcas consistent with sustainable fisheries and stock management, available habitat, recovery plans and the Endangered Species Act. Hatchery increases need to be done in concert with significantly increased habitat protection and restoration measures, by ensuring that WDFW'

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Project Class: Program

Description

hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

This decision package directly implements the Puget Sound relevant Salmon Strategy recommendation 5 Align harvest, hatcheries and hydropower with salmon recovery by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

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 the 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. There is a strong possibility of disproportionate 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 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.

It is anticipated to increase operating costs \$439,215 and 0.70 FTE per year beginning in FY30.

Location

City: Unincorporated

County: Skagit

Legislative District: 039

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Project Title: SRKW Marblemount Hatchery Expansion

Project Class: Program

Description

Project Type

Infrastructure (Major Projects)

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	6,511,000				
	Total	6,511,000	0	0	0	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State		121,000	1,457,000	4,933,000	
	Total	0	121,000	1,457,000	4,933,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
FTE	Full Time Employee	0.7	0.7	0.7	0.7	0.7
001-1	General Fund-State	439,215	439,215	439,215	439,215	439,215
	Total	439,215	439,215	439,215	439,215	439,215

Narrative

It is anticipated to increase operating costs \$439,215 and 0.70 FTE per year beginning in FY30.

OFM

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Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 40000246

Project Title: SRKW Puyallup Hatchery Expansion

Project Class: Program

Description

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Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 40000246

Project Title: SRKW Puyallup Hatchery Expansion

Project Class: Program

Description

Starting Fiscal Year: 2027

Agency Priority: 103

Project Summary

Expand hatchery facilities to increase production an additional 575,000 subyearling fall Chinook salmon.

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 Puyallup Hatchery currently produces spring Chinook Salmon, Coho Salmon, and Rainbow Trout. It should be noted that the Puyallup Hatchery is sometimes referenced as the Puyallup-Clarks Creek Hatchery. There is a current shortage of Orca Prey as identified by the SRKW task force. The project is necessary to increase prey while maximizing production with current water availability.

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.

This request will allow for augmenting the existing program to increase Chinook production. The project is of a scale to be designed in FY25-27 and constructed in FY27-29. Planned construction includes three 10' x 100' rearing ponds and a new hatchery building with 10 incubation stacks.

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

The expansion would increase production for fall chinook by 575,000 annually.

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.

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Project Title: SRKW Puyallup Hatchery Expansion
Project Class: Program

Description

This project scope was chosen to maximize the use of existing water and space. Also addresses water limitations during summer flows.

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

The clientele impacted by this request are Tribal, sport, and commercial fisherman that utilize salmon produced at this facility as well as the SRKW being the primary focus of the increase in production.

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.

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.

This project supports the Department's strategic plan by replacing an existing asset, which will al the hatchery to maintain operations, while reducing the deferred backlog reduction plan.

Strategies:

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

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

Objectives:

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

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

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

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

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Project Number: 40000246
Project Title: SRKW Puyallup Hatchery Expansion
Project Class: Program

Description

Objectives:

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

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).

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 15 Harvest, Hatchery, and Adaptive Management of Salmon Recovery by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality. This decision package is aligned with the 2022-2026 Action Agenda Strategy 22 Outdoor Recreation & Stewardship by providing boat access for recreational opportunities in rural communities in Puget Sound.

This decision package is indirectly aligned with the 2022-2026 Agenda Strategy 15 Action (ID #205) Increase salmon abundance while protecting genetic diversity by implementing hatchery a harvest management strategies and expanding available habitat while ensuring abundant salmon for harvest, treaty rights, and other species such as Southern Resident Orca and Action (ID #206) Ensure sustainable harvest of hatchery and natural salmon and support treaty-reserved fishing rights by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality. This decision package directly implements the Puget Sound relevant Orca taskforce recommendation 6 Significantly increase hatchery production and programs to benefit Southern Resident orcas consistent with sustainable fisheries and stock management, available habitat, recovery plans and the Endangered Species Act. Hatchery increases need to be done in concert with significantly increased habitat protection and restoration measures, by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture

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Project Class: Program

Description

and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

This decision package directly implements the Puget Sound relevant Salmon Strategy recommendation 5 Align harvest, hatcheries and hydropower with salmon recovery by ensuring that WDFW's hatcheries and associated infrastructure are improved and maintained to support increased culture and production of salmon and salmonid species that support adaptive management of co-managed fisheries and provide improved water quality.

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 the 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. There is a strong possibility of disproportionate 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 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.

It is anticipated to increase operating costs \$164,205 and 0.58 FTE per year beginning in FY27.

Location

City: Puyallup

County: Pierce

Legislative District: 025

Project Type

Infrastructure (Major Projects)

Remodel/Renovate/Modernize (Major Projects)

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 Project Class: Program

Description

Growth Management impacts

There are no growth management impacts

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,985,000				
	Total	5,985,000	0	0	0	0

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State		959,000	5,026,000	
	Total	0	959,000	5,026,000	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
FTE	Full Time Employee	0.6	0.6	0.6	0.6	0.6
001-1	General Fund-State	164,205	164,205	164,205	164,205	164,205
	Total	164,205	164,205	164,205	164,205	164,205

Narrative

It is anticipated to increase operating costs \$164,205 and 0.58 FTE per year beginning in FY27.

OFM

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Project Number: 40000340

Project Title: Washougal Replace Raceways

Project Class: Program

Description

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Date Run: 9/27/2024 10:40AM

Project Number: 40000340

Project Title: Washougal Replace Raceways

Project Class: Program

Description

Starting Fiscal Year: 2031

Agency Priority: 104

Project Summary

This request is for Washougal hatchery located in Skamania County on the Washougal River. Washougal Hatchery was originally constructed in 1957-58. The existing rearing ponds and water delivery and drain lines are deteriorating and in poor condition. Additionally the hatchery's primary water supply intake does not comply with Federal fish passage and screening regulations and State guidelines. The existing rearing pond designs are outdated, in poor condition, and do not meet established science based fish culture standards. This proposal is based upon a new design standard that complies with all state and federal regulations and guidelines and assures fish cultured at this facility meet science based sound fish culture practices and techniques. The project will also remodel and upgrade the original hatchery building, restrooms and office, all in poor condition.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Numbers not served, students without classrooms, budget savings, safety improvements, history, and other backup necessary to understand the need for the request.)

The project, once completed, will meet all relevant federal and state regulations and provide dependable fish rearing opportunities and needed facilities into the future. This hatchery rears and releases 4.7 million fall chinook, 3.15 million coho, and more than 500,000 chum annually. The fall chinook program includes fin clipped fish for directed fishery opportunities and fish to be placed above the hatchery facility to supplement chinook recovery. Coho salmon include both early and late timed returns, all fin clipped for direct fishery opportunities. Chum salmon are not fin clipped and are vital rearing to recover natural chum populations to the lower Columbia River Basin. The current pollution abatement facilities are undersized and need to be expanded to meet federal and state water quality standards.

2. What will the request produce or construct (i.e., design of a building, construction of additional space, etc.)? When will the project start and complete? Identify whether the project can be phased, and if so, which phase is included in the request.

The project will construct a new water supply intake, water lines, new concrete raceways with bird predation netting, water treatment facilities and remodel the hatchery building, office, and public restrooms all on the existing hatchery property. The Department requests that this project be phased. Phase 1 will include design and permitting and hatchery building remodel including new restrooms and office to begin in the 2023-25 Biennium. Phase 2 is requested for 2023-25[W1] Biennium and includes the construction of new water supply intake, water line replacement, and new concrete raceways with bird predation facilities and upgraded pollution abatement and water treatment.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

New design will result in meeting all relevant state and federal regulations and guidelines for hatchery operations. Replacing existing infrastructure that is in poor or deteriorating condition with dependable rearing opportunities will extend the life of the hatchery into the future. No action will result in non-compliance with state and federal regulators which could result in enforcement actions that result in rearing program reductions or facility closure. Significant reductions for established fishery

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Description

opportunities in the lower Columbia River and slower recovery of listed stocks, non-directed fishery rearing programs like chum salmon.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

Clientele impacted by this project are recreational and commercial fishers who fish the watershed, lower Columbia River, and Washington's coastal marine waters. Other clientele includes small business owners who market fishing gear, sell or service boats and equipment, fish processors, guide and charter boat operators, ports, moorage providers, lodging and restaurants, many of which are located throughout small rural communities in southwest Washington. The economic benefit associated with Washougal's Hatchery production is approximately \$1.2 million annually based on the Wegge report completed in 2009.

5. Does the request include IT-related costs? (See the IT Appendix for guidance, and follow directions to meet the OCIO review requirement.) What alternatives were explored? Why was the recommended alternative chosen?

None.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

None identified.

7. Describe how the project supports the agency's strategic/master plans, contributes to statewide goal, or enables the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

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

Objectives:

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

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Description

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

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

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

Objectives:

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

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

C. The Department's decisions support communities through valuing, understanding, and evaluating input from stakeholders.

Strategies:

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

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

Objectives:

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

8. For projects linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda. See Chapter 14.4 in the 2017-19 Operating Budget Instructions

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Description

Not applicable.

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

The economical values represent values associated with direct fishing opportunities. No attempt was made to place an economic value to the rearing programs dedicated directly to recovery programs. While hard to measure direct economic values for these projects that do provide for value in recovery of listed species.

Location

City: Unincorporated

County: Skamania

Legislative District: 014

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

No impacts

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	17,600,000				
	Total	17,600,000	0	0	0	0
			Future Fiscal Periods			
			2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				1,600,000	16,000,000
	Total	0	0	1,600,000	16,000,000	

Operating Impacts

No Operating Impact

OFM

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Project Number: 40000342

Project Title: Humptulips Solar Project

Project Class: Program

Description

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Project Number: 40000342
 Project Title: Humptulips Solar Project
 Project Class: Program

Description

Starting Fiscal Year: 2027
 Agency Priority: 105

Project Summary

WDFW seeks funding for the installation of solar panels at facilities and micro hydro power systems at select hatcheries identified in a 2023-2025 Solar and Micro-Hydro (S/MH) Feasibility Study that is currently underway. The funding will also support high priority energy efficiency upgrades to ensure that facilities are operating at maximum energy efficiency before implementing the renewable systems (i.e., to ensure that the renewable energy generated is efficiently used). We propose funding these energy efficiency upgrades separately from the existing energy efficiency budget within CAMP. This initiative provides two primary benefits to the agency, (1) it will decrease long-term operational expenses through energy cost savings, and (2) it is forecasted to reduce greenhouse gas (GHG) emissions generated by agency operations. The project will also produce additional co-benefits, described below.

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.

Washington State has mandated, through legislative action (RCW 70A.45.050), that state agencies reduce GHG emissions 15% by 2020, 45% by 2030, 70% by 2040, and 95% by 2050, relative to the recorded 2005 baseline levels. The need to reduce GHG emissions is urgent and time sensitive. Continued use of fossil fuels in agency facilities will contribute to worsening climate change impacts, additional pollution in marginalized communities, and escalating financial costs to the state as emissions become more heavily regulated. The sooner the transition away from fossil fuels is made, the larger the climate benefits and cost savings that can be realized.

Energy used to power WDFW facilities accounts for roughly 41% of the agency's annual GHG emissions. If Washington's utility companies fully comply with state climate policy—namely the Clean Energy Transformation Act (CETA) requiring utilities provide carbon neutral grid electricity by 2030 and net zero carbon electricity by 2045—we can expect these emissions to reduce absent of agency action. However, it is still unclear whether utility companies will meet these targets. Through this funding, coupled with other energy investments proposed in the capital and operating budgets, the agency can take immediate action to reduce energy emissions. Additionally, regardless of whether utility companies meet statewide renewable energy targets, the agency will benefit financially from offsetting grid electricity costs by generating our own renewable energy and reducing overall energy use. Renewable energy generation is particularly beneficial at agency hatcheries, which are the agency's highest energy users and the energy used at hatcheries is complex to reduce through traditional energy efficiency retrofits.

Beyond emissions reduction and energy cost savings, renewable energy generation can help stabilize power supply to reduce the risk of outages that compromise hatcheries operations and the safety of aquatic life. Many hatcheries are in remote locations with aging infrastructure that struggles to cope with current energy demands; solar panels and micro hydro power systems will help provide back-up power.

Installing solar panels at WDFW facilities will also support the agency's habitat friendly solar initiatives by modeling the type of solar installations that we hope to see in larger scale industrial solar projects around the state. Specifically, we will prioritize installing panels first on parking lots, roofs, and other built environment that won't affect existing habitats.

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. Please provide detailed cost backup.

The request will fund all predesign and design work for completing a portion of the solar and micro-hydro installations, and high priority energy efficiency upgrades, identified in the S/MH Feasibility Study currently underway. We expect to implement the report's full recommendations (i.e., all facilities identified in the study) over the course of several biennium. At a minimum, we proposed completing in 25-27 the high priority energy efficiency upgrades identified, which will position the agency to then

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Description

install the renewable systems in a future budget cycle. As noted above, it is important to ensure facilities are maximizing energy efficiency opportunities before pursuing renewable energy generation.

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

Broadly, if emissions-reduction initiatives like this one are not funded and status quo operations continue, WDFW will fall short of the RCW emissions limits and will contribute to worsening climate change impacts. Historically, the agency has not strategically worked to reduce building emissions. The 23-25 budget funded the agency's first true sustainability budget aimed at reducing GHG emissions and lay important groundwork for reducing energy emissions by funding the S/MH Feasibility Study that will inform this renewable energy investment. Funding this project will build upon this momentum and set us on a path to meaningfully reducing building emissions moving forward. If this project is not funded, the agency and state will also not benefit from the expected long term cost savings from this project.

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.

The agency considered several alternatives before selecting the proposed solution. Maintaining the status quo was dismissed as it fails to address high energy costs and sustainability goals. A complete infrastructure overhaul was also rejected due to prohibitive costs and potential operational disruptions. The chosen alternative—installing solar panels and micro hydro systems coupled with energy efficiency upgrades—was selected for its relative cost-effectiveness, phased implementation, and projected long-term benefits. As noted above, the project will also focus both on implementing high priority energy efficiency upgrades that were identified as important alternatives/predecessors to the renewable energy installations.

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

This initiative directly impacts facility and hatchery staff and operations, while indirectly supporting local communities through more efficient hatchery operations and decreased GHG emissions. We are determining the exact number and locations of sites for these projects based on the S/MH Feasibility Study currently underway.

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.

We have not yet secured outside funding. However, there are several state and federal grants available to support renewable energy projects, including programs offered by the Clean Energy Fund (CEF) funded by the Washington State Department of Commerce as well as the US Department of Energy's State Energy Program (SEP) that provides annual funding to states for renewable projects. The consulting team leading the S/MH Feasibility Study is scoped to provide guidance on applying for these grants.

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 WDFW 25-Year Strategic Plan commits to reducing agency GHG emissions 90% by 2045 and developing and implementing a Sustainability Plan. The 2022 WDFW Sustainability Plan includes a specific strategy to transition to renewable electricity and short-term actions to assess and install solar panels and micro-hydro systems. As noted, this project is expected to result in long term savings and emissions reduction; the S/MH Feasibility Study underway will provide more specific metrics on forecasted impacts.

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).

No.

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

This project is aligned with the 2022-2026 Action Agenda Strategy 19 Greenhouse Gas Emissions, by decreasing the vulnerability of Puget Sound to climate change by decreasing the magnitude of climate change through institutional

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Description

reductions in greenhouse gases for WDFW while also advancing Puget Sound statutory goals for greenhouse gas reduction. This project also directly aligns with several actions in Strategy 19.

- This project supports Action (ID 136): “Develop and implement plans, regulations, and incentives to reduce greenhouse gas emissions from all sources, especially primary emitting sources (those that account for more than 16 percent of emissions) including land use and transportation; electricity; residential, commercial, and industrial building; and heating.”
 - o The project supports the key opportunity to “fully implement the Clean Fuel Standards Act, Clean Energy Transformation Act, and Climate Commitment Act; maintain continued engagement and accountability practices to ensure policies have long term impact” by funding an initiative that will allow WDFW to meet its statutory requirements related to the Clean Energy Transformation Act by putting the agency on track to meet the next RCW 70A.45.050 limit of reducing emissions 45% by 2030.
 - o The project supports the key opportunity to “support the electrification of public fleets, including Washington State Ferries; increase use of renewables, decrease use of fossil fuels, and promote the creation of circular economies” by directly increasing use of renewables at WDFW facilities.
- This project also supports Action (ID 141): “Increase and ensure institutional infrastructure and funding for research and monitoring to explore, track, and evaluate the efficacy and feasibility of carbon sequestration and emissions reduction.”
 - o The project supports the key opportunity to “research, fund, and utilize low carbon technologies, including battery technology, energy storage, and distribution, as well as carbon sequestration in forests, soils, and as blue carbon” by utilizing low carbon, renewable energy technologies.
- This project also aligns with the 2022-2026 Action Agenda Strategy 15 Harvest, Hatchery, and Adaptive Management of Salmon Recovery. Installing renewable energy systems provide important energy resilience co-benefits, which will become increasingly important as climate impacts strain the energy grid; this aligns with the identified opportunity to “assess the readiness of Puget Sound hatcheries to provide and adapt their services in the face of climate change.”
- Finally, this project directly implements the Puget Sound relevant Orca Taskforce recommendation 43: “Take aggressive, comprehensive and sustained action to reduce human-caused greenhouse gas emissions, with the goal of achieving net zero emissions by 2050” by implementing a project forecasted to reduce agency GHG emissions.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate. For buildings subject to the clean buildings performance standards, describe your compliance pathway for the building, and include information about energy audits, metering, and energy benchmarking.

Yes, this project is expected to reduce GHG emissions by offsetting grid-supplied electricity with clean renewable energy. The project is also expected to improve energy efficiency, which both reduces energy costs and further reduces GHG emissions generated by grid electricity.

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?

Communities across Washington state are experiencing the impacts of climate change, yet these impacts do not affect all communities equally. Low-income communities and communities of color experience disproportionate climate change impacts like excessive heat. These communities also have higher rates of air pollution and health impacts caused by fossil fuels used in energy generation. In addition, rural communities face increased wildfire and flooding risks due to climate change. By reducing use of grid-supplied electricity and the associated GHG emissions, this project contributes to limiting the impacts of climate change and air pollution in low-income communities, communities of color, and rural communities.

12. Is this project eligible for Direct Pay? If the answer is yes, you must include this project to the list of direct pay projects and information for submittal (see Chapter 1.7 of the capital budget instructions for additional instructions).

No.

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

In the short term, the project will increase costs due to relatively high upfront costs. Energy efficiency upgrades will have a near-immediate reflection in monthly energy costs. Once installed, solar panels and micro hydro systems will reduce facility

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Description

and hatchery reliance on external energy, leading to further reductions in energy costs. Over time, these savings are forecasted to offset the initial investment and provide positive return on investment.

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

We will have significantly more information about this proposed project in the coming weeks and months as our consulting team wraps up the S/MH Feasibility Study underway. Until then, we encourage decision makers to keep this project under consideration for next biennium. As noted above, the project can and should be completed in phases and we can adjust the scope as needed to meet budgetary requirements.

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

16. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

Growth Management impacts

No Impacts

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	7,376,000				
	Total	7,376,000	0	0	0	0
			Future Fiscal Periods			
			2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State	750,000	750,000	6,626,000		
	Total	750,000	750,000	6,626,000	0	0

Operating Impacts

No Operating Impact

OFM

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

2025-27 Biennium

*

Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 40000343

Project Title: Washougal Micro-Hydro Project

Project Class: Program

Description

477 - Department of Fish and Wildlife Capital Project Request

2025-27 Biennium

*

Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/27/2024 10:40AM

Project Number: 40000343
Project Title: Washougal Micro-Hydro Project
Project Class: Program

Description

Starting Fiscal Year: 2028
Agency Priority: 106

Project Summary

WDFW seeks funding for the installation of solar panels at facilities and micro hydro power systems at select hatcheries identified in a 2023-2025 Solar and Micro-Hydro (S/MH) Feasibility Study that is currently underway. The funding will also support high priority energy efficiency upgrades to ensure that facilities are operating at maximum energy efficiency before implementing the renewable systems (i.e., to ensure that the renewable energy generated is efficiently used). We propose funding these energy efficiency upgrades separately from the existing energy efficiency budget within CAMP. This initiative provides two primary benefits to the agency, (1) it will decrease long-term operational expenses through energy cost savings, and (2) it is forecasted to reduce greenhouse gas (GHG) emissions generated by agency operations. The project will also produce additional co-benefits, described below.

Project Description

1. Identify the problem or opportunity addressed. Why is this request a priority?

Washington State has mandated, through legislative action (RCW 70A.45.050), that state agencies reduce GHG emissions 15% by 2020, 45% by 2030, 70% by 2040, and 95% by 2050, relative to the recorded 2005 baseline levels. The need to reduce GHG emissions is urgent and time sensitive. Continued use of fossil fuels in agency facilities will contribute to worsening climate change impacts, additional pollution in marginalized communities, and escalating financial costs to the state as emissions become more heavily regulated. The sooner the transition away from fossil fuels is made, the larger the climate benefits and cost savings that can be realized.

Energy used to power WDFW facilities accounts for roughly 41% of the agency's annual GHG emissions. If Washington's utility companies fully comply with state climate policy—namely the Clean Energy Transformation Act (CETA) requiring utilities provide carbon neutral grid electricity by 2030 and net zero carbon electricity by 2045—we can expect these emissions to reduce absent of agency action. However, it is still unclear whether utility companies will meet these targets. Through this funding, coupled with other energy investments proposed in the capital and operating budgets, the agency can take immediate action to reduce energy emissions. Additionally, regardless of whether utility companies meet statewide renewable energy targets, the agency will benefit financially from offsetting grid electricity costs by generating our own renewable energy and reducing overall energy use. Renewable energy generation is particularly beneficial at agency hatcheries, which are the agency's highest energy users and the energy used at hatcheries is complex to reduce through traditional energy efficiency retrofits.

Beyond emissions reduction and energy cost savings, renewable energy generation can help stabilize power supply to reduce the risk of outages that compromise hatcheries operations and the safety of aquatic life. Many hatcheries are in remote locations with aging infrastructure that struggles to cope with current energy demands; solar panels and micro hydro power systems will help provide back-up power.

Installing solar panels at WDFW facilities will also support the agency's habitat friendly solar initiatives by modeling the type of solar installations that we hope to see in larger scale industrial solar projects around the state. Specifically, we will prioritize installing panels first on parking lots, roofs, and other built environment that won't affect existing habitats.

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

The request will fund all predesign and design work for completing a portion of the solar and micro-hydro installations, and

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Project Title: Washougal Micro-Hydro Project

Project Class: Program

Description

high priority energy efficiency upgrades, identified in the S/MH Feasibility Study currently underway. We expect to implement the report's full recommendations (i.e., all facilities identified in the study) over the course of several biennium. At a minimum, we proposed completing in 25-27 the high priority energy efficiency upgrades identified, which will position the agency to then install the renewable systems in a future budget cycle. As noted above, it is important to ensure facilities are maximizing energy efficiency opportunities before pursuing renewable energy generation.

3. How would the request address the problem or opportunity identified in question 2?

Broadly, if emissions-reduction initiatives like this one are not funded and status quo operations continue, WDFW will fall short of the RCW emissions limits and will contribute to worsening climate change impacts. Historically, the agency has not strategically worked to reduce building emissions. The 23-25 budget funded the agency's first true sustainability budget aimed at reducing GHG emissions and lay important groundwork for reducing energy emissions by funding the S/MH Feasibility Study that will inform this renewable energy investment. Funding this project will build upon this momentum and set us on a path to meaningfully reducing building emissions moving forward. If this project is not funded, the agency and state will also not benefit from the expected long term cost savings from this project.

4. What alternatives were explored? Why was the recommended alternative chosen?

The agency considered several alternatives before selecting the proposed solution. Maintaining the status quo was dismissed as it fails to address high energy costs and sustainability goals. A complete infrastructure overhaul was also rejected due to prohibitive costs and potential operational disruptions. The chosen alternative—installing solar panels and micro hydro systems coupled with energy efficiency upgrades—was selected for its relative cost-effectiveness, phased implementation, and projected long-term benefits. As noted above, the project will also focus both on implementing high priority energy efficiency upgrades that were identified as important alternatives/predecessors to the renewable energy installations.

5. Which clientele would be impacted by the budget request?

This initiative directly impacts facility and hatchery staff and operations, while indirectly supporting local communities through more efficient hatchery operations and decreased GHG emissions. We are determining the exact number and locations of sites for these projects based on the S/MH Feasibility Study currently underway.

6. Does this project leverage non-state funding?

We have not yet secured outside funding. However, there are several state and federal grants available to support renewable energy projects, including programs offered by the Clean Energy Fund (CEF) funded by the Washington State Department of Commerce as well as the US Department of Energy's State Energy Program (SEP) that provides annual funding to states for renewable projects. The consulting team leading the S/MH Feasibility Study is scoped to provide guidance on applying for these grants.

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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 WDFW 25-Year Strategic Plan commits to reducing agency GHG emissions 90% by 2045 and developing and implementing a Sustainability Plan. The 2022 WDFW Sustainability Plan includes a specific strategy to transition to renewable electricity and short-term actions to assess and install solar panels and micro-hydro systems. As noted, this project is expected to result in long term savings and emissions reduction; the S/MH Feasibility Study underway will provide more specific metrics on forecasted impacts.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

No.

9. Is this project linked to Puget Sound Partnership's "Puget Sound Action Agenda"?

This project is aligned with the 2022-2026 Action Agenda Strategy 19 Greenhouse Gas Emissions, by decreasing the vulnerability of Puget Sound to climate change by decreasing the magnitude of climate change through institutional reductions in greenhouse gases for WDFW while also advancing Puget Sound statutory goals for greenhouse gas reduction. This project also directly aligns with several actions in Strategy 19.

- This project supports Action (ID 136): "Develop and implement plans, regulations, and incentives to reduce greenhouse gas emissions from all sources, especially primary emitting sources (those that account for more than 16 percent of emissions) including land use and transportation; electricity; residential, commercial, and industrial building; and heating."
 - o The project supports the key opportunity to "fully implement the Clean Fuel Standards Act, Clean Energy Transformation Act, and Climate Commitment Act; maintain continued engagement and accountability practices to ensure policies have long term impact" by funding an initiative that will allow WDFW to meet its statutory requirements related to the Clean Energy Transformation Act by putting the agency on track to meet the next RCW 70A.45.050 limit of reducing emissions 45% by 2030.
 - o The project supports the key opportunity to "support the electrification of public fleets, including Washington State Ferries; increase use of renewables, decrease use of fossil fuels, and promote the creation of circular economies" by directly increasing use of renewables at WDFW facilities.
- This project also supports Action (ID 141): "Increase and ensure institutional infrastructure and funding for research and monitoring to explore, track, and evaluate the efficacy and feasibility of carbon sequestration and emissions reduction."
 - o The project supports the key opportunity to "research, fund, and utilize low carbon technologies, including battery technology, energy storage, and distribution, as well as carbon sequestration in forests, soils, and as blue carbon" by utilizing low carbon, renewable energy technologies.
- This project also aligns with the 2022-2026 Action Agenda Strategy 15 Harvest, Hatchery, and Adaptive Management of Salmon Recovery. Installing renewable energy systems provide important energy resilience co-benefits, which will become increasingly important as climate impacts strain the energy grid; this aligns with the identified opportunity to "assess the readiness of Puget Sound hatcheries to provide and adapt their services in the face of climate change."

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Project Title: Washougal Micro-Hydro Project

Project Class: Program

Description

- Finally, this project directly implements the Puget Sound relevant Orca Taskforce recommendation 43: "Take aggressive, comprehensive and sustained action to reduce human-caused greenhouse gas emissions, with the goal of achieving net zero emissions by 2050" by implementing a project forecasted to reduce agency GHG emissions.

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, clean buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency?

Yes, this project is expected to reduce GHG emissions by offsetting grid-supplied electricity with clean renewable energy. The project is also expected to improve energy efficiency, which both reduces energy costs and further reduces GHG emissions generated by grid electricity.

11. How is this project impacting equity in the state?

Communities across Washington state are experiencing the impacts of climate change, yet these impacts do not affect all communities equally. Low-income communities and communities of color experience disproportionate climate change impacts like excessive heat. These communities also have higher rates of air pollution and health impacts caused by fossil fuels used in energy generation. In addition, rural communities face increased wildfire and flooding risks due to climate change. By reducing use of grid-supplied electricity and the associated GHG emissions, this project contributes to limiting the impacts of climate change and air pollution in low-income communities, communities of color, and rural communities.

12. Is this project eligible for Direct Pay?

No.

13. Will the project increase or decrease annual operating costs?

In the short term, the project will increase costs due to relatively high upfront costs. Energy efficiency upgrades will have a near-immediate reflection in monthly energy costs. Once installed, solar panels and micro hydro systems will reduce facility and hatchery reliance on external energy, leading to further reductions in energy costs. Over time, these savings are forecasted to offset the initial investment and provide positive return on investment.

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

We will have significantly more information about this proposed project in the coming weeks and months as our consulting team wraps up the S/MH Feasibility Study underway. Until then, we encourage decision makers to keep this project under consideration for next biennium. As noted above, the project can and should be completed in phases and we can adjust the

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 Project Title: Washougal Micro-Hydro Project
 Project Class: Program

Description

scope as needed to meet budgetary requirements.

15. If the project was originally funded prior to the 2021-23 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a re-appropriation is needed.

16. If the project is linked to the Governor’s Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

Growth Management impacts

No impacts

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,437,000				
	Total	2,437,000	0	0	0	0
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	302,000	2,135,000			
	Total	302,000	2,135,000	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2025-27 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	477	477
Version	AA-A	AA-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

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2024 12:35PM

Project Number: 30000753

Project Title: Puget Sound and Adjacent Waters Nearshore Restoration - Match

Project Class: Grant - Pass Through

Description

Starting Fiscal Year: 2017

Agency Priority: 84

Project Summary

This request is for design and implementation of up to a dozen ecosystem-based estuary restoration project sites identified by the Puget Sound Nearshore Ecosystem Restoration Project (PSNERP) which will be implemented in partnership with the Army Corps of Engineers over the next 10-20 years in a state (35%): federal (65%) cost share agreement. Early cost estimates, based on conceptual level designs, identify a need of \$125M to restore 1,000 acres of Puget Sound estuary habitat. These restoration sites are part of the Puget Sound Partnership's Habitat Strategic Initiative to protect and restore nearshore and estuary ecosystems identified in the 2016 Action Agenda. There is no funding request for this program for the 17-19 biennium. Supplemental budget funds received for FY17 are being used to do design work for the first two of twelve projects. Implementation of these two projects is anticipated for the 19-21 biennium, with two new projects beginning the design phase each biennium and moving to implementation the following biennium until all 12 are completed.

Project Description

1. Identify the problem or opportunity addressed. Why is the request a priority? (Provide numbers of people or communities not served, students without classroom space, operating budget savings, public safety improvements, history, or other backup necessary to understand the need for the request.) Be prepared to provide detailed cost backup.

PSNERP analysis identified 35% of historical coastal embayments have been lost by being filled in or disconnected by tidal barriers. Sediment input has been disconnected at beaches/bluffs (over 25% of the shoreline is armored). In general, the Puget Sound shoreline has become shorter, simpler, and more artificial than historical conditions. Human-caused alterations to Puget Sound's shorelines are a significant factor in the degradation of the shoreline habitat and many locations are impacted by multiple stressors. Reduction of these habitat types has negative implications for multiple species including marine birds, shellfish, and ESA-listed salmon species.

Implementation of the projects addresses problems in the nearshore due to man-made stressors and will address the following:

- Restore sand and gravel beaches that serve as spawning grounds for forage fish (e.g., surf smelt and Pacific sand lance), which are a key element of the marine food chain.
- Restore coastal embayment that provides valuable nursery habitat for threatened species of juvenile salmon such as Chinook, increasing their survival and supporting population recovery in Puget Sound.
- Restored intertidal and shallow subtidal areas that are habitat for recreationally- and culturally-important shellfish such as oysters, mussels, and clams.
- Restore tidal freshwater wetlands, which are highly productive habitats that support biodiversity and provide connectivity between land and sea.
- Re-establish intertidal and shallow subtidal areas to encourage the growth of kelp and eelgrass, increasing nearshore productivity for fish, birds and other marine species.
- Increase area, length, and complexity of shoreline.
- Improve resiliency of the shoreline to respond to changes in the environment such as rising sea levels and increasing frequency of storm events.

2. What will the request produce or construct (i.e., 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.

This request will restore nearshore habitat at twelve sites across Puget Sound. Man-made infrastructure will be removed or replaced to allow natural processes to occur and support self-sustaining function of the nearshore environment. Functional natural processes means reduced long-term costs associated with maintenance and repair on non-natural infrastructure

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Project Number: 30000753

Project Title: Puget Sound and Adjacent Waters Nearshore Restoration - Match

Project Class: Grant - Pass Through

Description

and/or habitat enhancement activities. Primary restoration activities include berm/dike removal or modification, beach nourishment, hydraulic modifications, channel creation or rehabilitation, topography restoration, and native vegetation. Conceptual design work has been initiated to determine costs and benefits. Additional work on designs at two sites (Spencer Island and Twanoh Beach) will begin in partnership with the Army Corps of Engineers in FY17 using FY17 supplemental funds. Project duration is anticipated to be 10-20 years. Design work for each individual site is anticipated to take 18 months with an additional 18 months for construction. Design and implementation activities at all 12 sites will be phased over multiple biennia.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

This request will restore over 1000 acres of nearshore habitat. These activities contribute to the shoreline armoring, estuary, and land cover targets identified by the Puget Sound Partnership. The trajectory for the health of Puget Sound and its nearshore absent these activities remains bleak. Continued population growth, and impacts to the nearshore will put increased pressure on an already compromised nearshore zone. Reduced availability of nearshore habitat will continue to hamper the nearshore's ability to support fish and wildlife and the ecosystem goods and services upon which humans depend.

4. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc. Be prepared to provide detailed cost backup.

A healthy nearshore supports – directly and indirectly – salmon populations (including ESA-listed species) shellfish, eelgrass, waterfowl and many other fish and wildlife species. Commercial, recreational, and tribal fishers, hunters, and wildlife viewing publics will benefit from these actions.

No construction activities are proposed during the 17-19 biennium. Data collection and design activities will have minimal direct impact to landowners or clients. Land acquisition activities may occur by WDFW or partners that could have the potential to increase the size of WDFW wildlife areas should WDFW become the land owner.

5. Does this request include funding for any IT-related costs? (See the IT Appendix for guidance on what is considered a IT-related cost.) [If yes, continue to the IT Appendix and follow the directions to meet the requirements for OCIO review. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup.

No.

6. Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

Projects implemented under this mission are funded using a number of existing authorities (i.e., Puget Sound and Adjacent Waters program, Aquatic Ecosystem Restoration program) in a cost-share arrangement with the Army Corps paying for 65% of the project costs and the Washington Department of Fish and Wildlife paying 35% of project costs. The state's share of the implementation costs will be a combination of state capital funds, state and federal grant funds, work-in-kind credit, and credit for the value of the lands.

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Project Number: 30000753

Project Title: Puget Sound and Adjacent Waters Nearshore Restoration - Match

Project Class: Grant - Pass Through

Description

For the 17-19 biennium, there is no funding request for this program.

7. Describe how this project supports the agency's strategic master plan, contributes to statewide goals, or would enable the agency to perform better. Reference feasibility studies, master plans, space programming, and other analyses as appropriate.

The Puget Sound Nearshore Ecosystem Restoration Project Feasibility Report and Environmental Impact Statement lays out an Implementation Masterplan for 36 ecosystem restoration projects. This request is for design and construction of 12 of those projects. Ecosystem restoration supports healthy habitat formation which, in turn, benefits both consumptive and non-consumptive uses of state fish and wildlife resources managed by the agency. Implementation of identified nearshore projects will help complete a Near Term Action (NTA) in the state's 2014 Puget Sound Action Agenda and deliver measurable benefits to the "estuary" indicator within that initiative. Additionally, improved nearshore habitat is expected to benefit local salmon recovery plans.

8. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 14.4 (Puget Sound recovery) in the 2017-19 Operating Budget Instructions.

- A response to the question, "Is the request related to Puget Sound recovery?"
- An explanation of how the budget request relates to NTAs, substrategies, strategic initiatives and/or key ongoing programs identified in the Action Agenda. Budget requests that include multiple NTA or substrategy components must provide information to distinguish each component, including dollar amounts, FTEs and fund source by fiscal year. This includes Puget Sound-related monitoring and program evaluation requests.
- An estimate of the amount of the budget request that impacts Puget Sound, including dollar amounts, FTEs, fund source by fiscal year and an explanation of the methodology used to determine the Puget Sound portion. This is particularly important for programs and requests that cover multiple geographic areas, such as shoreline master program updates and forest practices regulation. See the reference section below for link to the Puget Sound map.

This multi-biennium request to fund design and implementation of a trio of projects addresses NTA B2.2.1 in the 2014 Action Agenda and is also part of an identified "ongoing program" in sub-strategy 16.2 of the Habitat Strategic Initiative in the 2016 Action Agenda. The total anticipated cost for implementation of these three projects is \$125M. The entire geographic area of this Project and funding request is within the Puget Sound basin.

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

This request is one part of a larger implementation masterplan identified by PSNERP to implement 36 ecosystem restoration actions. Partnering with the Army Corps for ecosystem restoration allows these projects to be built under a cost-share arrangement with the federal government paying for 65% of the project costs and the state paying 35%. The 1,000 acres of habitat restored will benefit our beaches, embayments and deltas which are all integral components to a healthy, functioning nearshore.

This request stems from a 15 year, \$22M partnership between the Washington Department of Fish and Wildlife and the Army Corps of Engineers to evaluate the problems and opportunities in the nearshore. This feasibility work is complete and this request will implement on-the-ground actions using the data and science collected during the previous 15 years.

A 10-year budget and implementation strategy showing anticipated state and federal contributions to design and implement the restoration actions at these eight of the 12 restoration sites is attached.

Project Type

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 Capital Project Request

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Report Number: CBS002

Date Run: 9/10/2024 12:35PM

Project Number: 30000753

Project Title: Puget Sound and Adjacent Waters Nearshore Restoration - Match

Project Class: Grant - Pass Through

Description

Project Type

Grants

Grant Recipient Organization: Army Corps of Engineers

RCW that establishes grant: Not Applicable

Application process used

Ongoing collaborative effort between USACOE and WDFW.

Growth Management impacts

This will not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	500,000			500,000	
057-1	State Bldg Constr-State	500,000	219,000	1,000	280,000	
	Total	1,000,000	219,000	1,000	780,000	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
001-2	General Fund-Federal					
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 2024	FY 2025	FY 2026	FY 2027	FY 2028
FTE	Full Time Employee	0.1	0.1	0.1	0.1	0.1
001-1	General Fund-State	16,000	16,000	16,000	16,000	16,000
	Total	16,000	16,000	16,000	16,000	16,000

Narrative

The maximum project site and mitigation footprint would be 2,000 acres. We estimate a minimum of \$8 an acre per year to keep up maintenance. At this point, these costs would only be incurred if the lands end up owned by WDFW, instead of being held in a land trust, or by a local government.

OFM

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

2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2024 12:35PM

Project Number: 30000846

Project Title: PSNERP Match

Project Class: Grant - Pass Through

Description

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2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2024 12:35PM

Project Number: 30000846

Project Title: PSNERP Match

Project Class: Grant - Pass Through

Description

Starting Fiscal Year: 2022

Agency Priority: 92

Project Summary

The proposed Project is a trio of ecosystem-based estuary restoration projects at three sites (Duckabush Estuary, North Fork Skagit River Delta, and Nooksack River Delta) identified by the Puget Sound Nearshore Ecosystem Restoration Project (PSNERP) which will be implemented in partnership with the Army Corps of Engineers over the next 10-20 years in a state (35%): federal (65%) cost share agreement. Early cost estimates, based on conceptual level designs, identify a need of \$452M to restore 2,100 acres of Puget Sound estuary habitat. This Project is part of the Puget Sound Partnership's 2016 Action Agenda Habitat Strategic Initiative to protect and restore nearshore and estuary ecosystems. The 19-21 biennium capital budget (\$3.024M) request includes: •Funding in the amount of \$2,170,000 to complete detailed engineering, technical studies, and design for the Duckabush site. Activities include: topographic and bathymetric surveys, hydraulic and sedimentation modeling, geotechnical investigations, and cultural resource investigations. This phase of work concludes with a complete set of construction plans and specifications. The total cost for these activities is expected to be \$7,621,000 with the Army Corps of Engineers funding 65% of this work and the State of Washington funding 35% of the work. As of June 30, 2018, the state and Feds have provided \$700,000 [combined] towards this phase of work. •Funding for property acquisition related activities at Duckabush sites in the amount of \$154,000 •Funding for staff in the amount of \$700,000 to support 3 FTEs.

Project Description

1. Identify the problem or opportunity addressed. Why is the 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 timing of this request is to take advantage of anticipated Federal funding in FFY19. Together, these funding sources will allow movement of projects towards implementation that are helping to address nearshore habitat loss in Puget Sound. PSNERP analysis identified that large river deltas in Puget Sound have decreased in size by 27% since the late 1800s. Additionally, 74% of Puget Sound's historical tidal wetlands have been lost. Human-caused alterations to Puget Sound's shorelines are a significant factor in the degradation of the shoreline habitat. Reduction of these habitat types has negative implications for multiple species including marine birds, shellfish, and ESA-listed salmon and Orca species.

Implementation of the projects addresses problems in the nearshore due to man-made stressors and will address the following:

- Restore large river delta that provides valuable nursery habitat for threatened species of juvenile salmon such as Chinook, increasing their survival and supporting population recovery in Puget Sound. Increased salmon populations benefit commercial, tribal, and recreational fishing.
- Restore tidal freshwater wetlands, which are highly productive habitats that support biodiversity and provide connectivity between land and sea.
- Improve quality of the water flowing through the estuary
- Re-establish intertidal and shallow subtidal areas to encourage the growth of kelp and eelgrass, increasing nearshore productivity for fish, birds and other marine species.
- Increase area, length, and complexity of shoreline.
- Improve resiliency of the shoreline to respond to changes in the environment such as rising sea levels and increasing frequency of storm events.
- Addressing many of the above stressors improve conditions (e.g., prey availability, water quality) for ESA-listed southern resident killer whales.
- Conceptual models suggest juvenile salmonids benefit from improved nearshore conditions. Increased salmon populations are good for commercial, tribal, and recreational fishing which all have direct ties to the economy.

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

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2025-27 Biennium

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2024 12:35PM

Project Number: 30000846

Project Title: PSNERP Match

Project Class: Grant - Pass Through

Description

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.**

This request will restore nearshore habitat at three sites across Puget Sound. Man-made infrastructure will be removed or replaced to allow natural processes to occur and support self-sustaining function of the nearshore environment. Functional natural processes means reduced long-term costs associated with maintenance and repair of man-made infrastructure and/or habitat enhancement activities. Primary restoration activities include levee setbacks, road and bridge removal or relocation, and channel creation and reconnection.

Conceptual design work was completed in 2016. Next tasks on design and then construction have begun in partnership with the Army Corps of Engineers with their receipt of \$200,000 in FFY18. Project duration is anticipated to be 10-20 years and will be phased over multiple biennia. The request for FY19-21 biennium includes design work and property acquisition-related activities at the Duckabush Estuary project site as well as associated staff time.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

This request will restore over 2,100 acres of estuarine habitat. Removal and levee setback will increase river delta area and add will restore estuarine wetland acres lost due to human development. These activities also contribute to the estuary target identified by the Puget Sound Partnership. The trajectory for the health of Puget Sound and its nearshore absent these types of large-scale ecosystem restoration activities remains bleak. Continued population growth, and impacts to the nearshore will put increased pressure on an already compromised nearshore environment. Reduced availability of nearshore habitat will continue to hamper the nearshore's ability to support fish and wildlife and the ecosystem goods and services upon which humans depend.

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.

PSNERP's work is based in a comprehensive assessment of past and current condition of Puget Sound's shoreline. Projects in key locations that met PSNERP goals and objectives were developed at the conceptual level. Conceptual designs strive to fully restore self-sustaining ecosystem processes and two alternatives were developed for each of the 36 PSNERP-identified projects. A "full" design assumes very limited constraints to site options. A "partial" design included constraints to preserve major infrastructure. The 19-21 budget request is for funds to advance the Duckabush Estuary project beyond a conceptual level design.

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

A healthy nearshore supports – directly and indirectly – salmon populations (including ESA-listed species) shellfish, eelgrass, waterfowl, Orcas, and many other fish and wildlife species. Commercial, recreational, and tribal fishers, hunters, and wildlife viewing publics will benefit from these actions. In addition to the primary ecosystem restoration goals, projects will increase water quality and address flood-related risks.

No construction activities are proposed during the 19-21 biennium. Data collection and design activities will have minimal direct impact to landowners or clients. Land acquisition activities may occur by WDFW or partners that could have the potential to increase the size of WDFW wildlife areas should WDFW become the final land owner.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

Projects implemented under this authority are funded in a cost-share arrangement with the Army Corps paying for 65% of the project costs and the Washington Department of Fish and Wildlife paying 35% of project costs. Due to the nature of the activities associated with each of the three sites, the cost share balance will tip back and forth over the course of the implementation schedule, but the final accounting will preserve the 65/35 ratio. The state's share of the implementation costs will be a combination of state capital funds, grant funds, work-in-kind credit, and credit for the value of the lands.

For the 19-21 biennium, non-state funds will be provided by the Army Corps of Engineers in the amount of \$4,753,650 (which is 65% of the remaining design costs for the Duckabush project as identified in the first bullet in the project description.)

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2024 12:35PM

Project Number: 30000846

Project Title: PSNERP Match

Project Class: Grant - Pass Through

Description

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

The Puget Sound Nearshore Ecosystem Restoration Project Feasibility Report and Environmental Impact Statement lays out an Implementation Masterplan for 36 ecosystem restoration projects. This request is for design and implementation of 3 of those projects (with the 17-19 request focused on the first steps of a multi-biennium effort.) Ecosystem restoration supports healthy habitat formation which, in turn, benefits both consumptive and non-consumptive uses of state fish and wildlife resources managed by the agency. Additionally, improved nearshore habitat will benefit salmon recovery efforts across Puget Sound and many of the projects identified by PSNERP in the Implementation Masterplan are also identified in local salmon recovery work plans.

8. For IT-related costs:

- Does this project fund the development or acquisition of a new or enhanced software or hardware system or service?
- Does this decision package (DP) fund the acquisition or enhancements of any agency data centers? (See OCIO Policy 184 for definition.)
- Does this DP fund the continuation of a project that is, or will be, under OCIO oversight? (See OCIO Policy 121.)

If the answer to any of these questions is yes, continue to the IT Addendum and follow the directions to meet the requirements for OCIO review.

No.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

PSNERP is an "ongoing program" in the 2016 Puget Sound Action Agenda and will deliver measurable benefits to the "estuary" indicator within that initiative. It has been submitted for inclusion as a regional NTA in the 2018 update to the Action Agenda. Additionally, the Hood Canal Salmon Enhancement Group has submitted an NTA specific the Duckabush Estuary project.

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

Not directly, except to the extent that construction equipment would use best management practices and be compliant with the Clean Air Act.

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

This funding request is one part of a larger implementation masterplan identified by PSNERP to implement up to 36 nearshore ecosystem restoration actions. Partnering with the Army Corps for ecosystem restoration allows these projects to be built under a cost-share arrangement with the federal government paying for 65% of the project costs and the state paying 35%. Three large-scale projects would restore 2,100 acres of estuary which would provide over 25% of the acres needed to achieve the estuary target identified by PSP.

This request stems from a 15 year, \$22M partnership between the Washington Department of Fish and Wildlife and the Army Corps of Engineers to evaluate the problems and opportunities in the nearshore. This feasibility work is complete and this request will begin to implement on-the-ground actions using the data and science collected during the previous 15 years.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

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Date Run: 9/10/2024 12:35PM

Project Number: 30000846
 Project Title: PSNERP Match
 Project Class: Grant - Pass Through

Description

Grant Recipient Organization: United States Army Corps of Engineers

RCW that establishes grant: Not Applicable

Application process used

Ongoing collaborative effort between USACOE and WDFW.

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		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	330,709,000		35,809,000	4,754,000	7,794,000
057-1	State Bldg Constr-State	145,292,000	2,156,000	1,001,000	367,000	19,870,000
	Total	476,001,000	2,156,000	36,810,000	5,121,000	27,664,000

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
001-2	General Fund-Federal	109,175,000		173,177,000	
057-1	State Bldg Constr-State	29,703,000	700,000	91,495,000	
	Total	138,878,000	700,000	264,672,000	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
FTE	Full Time Employee	0.1	0.1	0.1	0.1	0.1
001-1	General Fund-State	24,000	24,000	24,000	24,000	24,000
	Total	24,000	24,000	24,000	24,000	24,000

Narrative

The maximum project site and mitigation footprint would be 3000 acres. We estimate a minimum of \$8 an acre per year to keep up maintenance. At this point, these costs would only be incurred if the lands end up owned by WDFW, instead of being held in a land trust, or by a local government.

OFM

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Capital Project Request**

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2024 12:35PM

Project Number: 91000151

Project Title: Lake Rufus Woods Fishing Access

Project Class: Grant - Pass Through

Description

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2024 12:35PM

Project Number: 91000151

Project Title: Lake Rufus Woods Fishing Access

Project Class: Grant - Pass Through

Description

Starting Fiscal Year: 2016

Agency Priority: 97

Project Summary

This project is a pass through grant for the development of up to three fishing access sites on Colville Confederated Tribe reservation lands for use by state citizen and tribal member anglers. Funding is estimated to be \$1,000,000 annually for three years. Development includes a boat launch, shore angling sites, parking, restrooms, cleaning stations, water supply, and signage at the Lake Rufus Woods Area. Funding for this project has been delayed due to State budget constraints.

Project Description

This project is a pass through grant for the development of up to three fishing access sites on Colville Confederated Tribe reservation lands. Funding is estimated to be \$1,000,000 annually for the next three years. Development includes a boat launch, shore angling sites, parking, restrooms, cleaning stations, water supply, and signage at the Lake Rufus Woods Area. The state of Washington and the Colville Tribes are partners in the Columbia River Water Management Program; the 2007 MOA between the State and the Colville Tribes defines the roles and expectations. The MOA, and its predecessor, the 2005 Agreement in Principle, emphasized the importance of resolving long-standing state/tribal conflicts regarding licensing, enforcement and jurisdiction over Tribal members and non-members fishing on waters that bound the Colville Reservation. In order to resolve those conflicts, WDFW and the Colville Tribes negotiated two agreements in 2007. The first agreement addresses management and harvest of the salmon and steelhead stocks of the Okanogan River and adjacent parts of the Columbia; neither WDFW nor the Tribe requested additional funding in order to implement this agreement although it creates an additional work load for both.

The second agreement creates the Lake Rufus Woods Pilot Program. This agreement provides new approaches to long-standing problems between the state and the Tribe, which include conflicting licensing requirements, overlapping jurisdiction and uncoordinated enforcement efforts; therefore it is described as a Pilot Program, to be assessed after five years. The Pilot Program provides two tools for resolving the problems; both tools are essential to successful resolution. The first tool is a commitment to joint patrols by WDFW and Colville Enforcement Officers.

The second tool is development of Designated Fishing Areas on the north shore of Lake Rufus Woods, located on the Colville Reservation. The south shoreline offers essentially no access to the lake, as it has very steep topography and is all on private lands. Upon development of the Designated Fishing Areas (DFA), the Tribe will recognize either a state or tribal fishing license as valid in those areas, even though they lie on reservation. The DFAs will be developed to provide good quality access for both state and tribal fishers, currently very little developed access exists to the high quality fisheries of Lake Rufus Woods.

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.

Upon development of the Designated Fishing Areas (DFA), the Tribe will recognize either a state or tribal fishing license as valid in those areas, even though they are located on the reservation. The DFAs will be developed to provide good quality access for both state and tribal fishers, currently very little developed access exists to the high quality fisheries of Lake Rufus Woods. The combination of simplified license requirements, concurrent regulations and coordinated enforcement efforts will greatly reduce the confusion and concern many state anglers have expressed about fishing in Lake Rufus Woods, as prior to the Pilot Program those anglers were often subject to conflicting license requirements and regulations.

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Project Number: 91000151

Project Title: Lake Rufus Woods Fishing Access

Project Class: Grant - Pass Through

Description

This project will improve relationships with the Colville Tribe and provide an access area to the state and tribal fishers. It will also greatly reduce stakeholder confusion and concern by eliminating conflicting regulations and license requirements.

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.

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.

This project will improve relationships with the Colville tribe and provide an access area to the state and tribal fishers.

Project Type

Grants

Grant Recipient Organization: Colville Tribe

RCW that establishes grant: ESHB 2687

Application process used

This is a joint venture with the State of Washington and the Colville Tribe.

Growth Management impacts

This project will not affect growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	4,000,000	3,000,000		1,000,000	
	Total	4,000,000	3,000,000	0	1,000,000	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
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 2020
001-1	General Fund-State	305,500

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Project Number: 91000151

Project Title: Lake Rufus Woods Fishing Access

Project Class: Grant - Pass Through

Operating Impacts

Total

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.

Capital Project Request

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	477	477
Version	AA-A	AA-A
Project Classification	4	4
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

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Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2024 12:35PM

Project Number: 40000101

Project Title: Ringold Hatchery Replace Ponds

Project Class: Grant

Description

Starting Fiscal Year: 2031

Agency Priority: 43

Project Summary

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. This project for the 21-23 BN is the top priority in Region 3 for the Fish Program – Hatcheries.

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.

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.

This project would include design and installation of 16 fiberglass circular tanks with an agricultural metal building with bird predation netting as well as a new drain system so water can be reused into the 9-acre pond. The project will require a new water supply system, alarms, and formalin system for the fiberglass circular tanks.

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?

These vinyl raceways are getting to the point that they will not support rearing without risk of a fish loss. By replacing the dilapidated structures, the likelihood of fish loss would be greatly reduced, helping to ensure production goals are met. In addition, hatchery staff time would no longer be needed to make temporary repairs to the deteriorating raceways throughout the year.

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.

The other alternative is to replace the 14 vinyl raceways with 14 concrete raceways and no bird predation netting, which has an estimated 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.

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Project Number: 40000101

Project Title: Ringold Hatchery Replace Ponds

Project Class: Grant

Description

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. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

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. Is this project linked to Puget Sound Partnership’s “Puget Sound Action Agenda”?

Not Applicable

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

No

10. 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 upgraded.

Location

City: Mesa

County: Franklin

Legislative District: 009

Project Type

Infrastructure (Major Projects)

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

Description

Grant Recipient Organization: WDFW
 RCW that establishes grant: None
 Application process used
 Applied through IRA

Growth Management impacts
 There are no growth management impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	10,834,000			10,834,000	
057-1	State Bldg Constr-State	3,641,000				
	Total	14,475,000	0	0	10,834,000	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
001-2	General Fund-Federal					
057-1	State Bldg Constr-State			3,641,000		
	Total	0	0	3,641,000	0	

Operating Impacts

No Operating Impact

OFM

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Project Number: 40000176

Project Title: Tumwater Falls History and Nature Center Construction

Project Class: Grant

Description

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Report Number: CBS002

Date Run: 9/10/2024 12:35PM

Project Number: 40000176

Project Title: Tumwater Falls History and Nature Center Construction

Project Class: Grant

Description

Starting Fiscal Year: 2024

Agency Priority: 82

Project Summary

The Olympia Tumwater Foundation is submitting an application for \$2,000,000 in grant funds through the Washington Department of Fish and Wildlife in support of our History and Nature Center located in Brewery Park at Tumwater Falls, Tumwater, Washington. A new History and Nature Center at Brewery Park at Tumwater Falls (formerly Tumwater Falls Park) will provide over 4,800 square feet of meeting and exhibit space to expand and preserve historical, environmental, and cultural education to both children and adults. Replacing an outdated, small "community center," the History and Nature Center will benefit over 250,000 visitors annually and through multiple community partnerships will reach underserved and low income youth and families. The History and Nature Center will help residents and visitors learn about critical environmental challenges in collaboration with Washington Department of Fish and Wildlife's (WDFW) salmon hatchery and existing outdoor recreation resources such as a fully ADA accessible walking and biking trail along the Deschutes River.

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.

Brewery Park at Tumwater Falls, comprising 15 picturesque acres along the upper falls of the Deschutes River, is the most popular privately owned park in the state and a main tourist draw in Thurston County. Once a favorite hunting, fishing and gathering place of the Native American population, the location was the site of the first American settlement north of the Columbia River in 1845. The park was established in 1962 when the Olympia Brewing Company donated 15 acres of land to the Olympia Tumwater Foundation. The original design for Tumwater Falls Park imagined a place that would "enhance the natural beauty of a river falls" and "provide the public with safe access for walking, viewing and resting." Olympia Tumwater Foundation continues to work toward that goal through ongoing restoration of river-fed water features, installation of stone retaining walls for erosion control, and construction of an observation platform overlooking the upper falls. The park provides a half-mile walking trails highlighted by cascading waterfalls, reflective pools and massive rocks. Visitors can cross over footbridges spanning the river at both ends of the gorge and connecting the network of trails. The park is a popular site for viewing one of nature's most fascinating phenomena: the annual salmon run. In 1953, the WDFW built fish ladders and holding ponds in the river to help spawning chinook salmon travel up the falls with the ultimate goal of replenishing the population. Each fall, thousands of families visit the park to watch the salmon migration and hatchery operations. As a result, Brewery Park at Tumwater Falls is an ideal setting, highly publicly accessible, for education of local and regional residents about salmon, orcas, environmental issues, and the history and relationship of native peoples to the Tumwater area and its waterways and wildlife. The educational impact of the park is limited by lack of an appropriate facility to house educational exhibits, provide for classroom experiences for school children from throughout the region, and host public presentations and working groups focused on salmon health and environmental recovery work. Since 1962, the park has had a visitor center in name only. The existing building near the upper falls houses a small reception room, office and maintenance shop. The building is too small and outdated to house exhibits, serve as a gathering place for park visitors or truly reflect the significance of the park. In 2020, the foundation board, which receives no city, state or federal funds for park operations, launched a planning and funding process for a new History and Nature Center to better serve the public. The goal is to have the new park attraction open to the public in late 2024. The Foundation is currently in a campaign process to raise \$7.5 million from varied sources to build a new History and Nature Center that will provide interactive exhibit and meeting spaces for public education. The History and Nature Center will provide access to an educational resource for families to participate in educational programming focused on our regional ecology. Proactive community development strategies have a history of developing and implementing environmental education options that instill an appreciation of history, place and impact of the environment in community residents. The History and Nature Center will be central to ensuring this appreciation among both adults and youth in our community.

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Report Number: CBS002

Date Run: 9/10/2024 12:35PM

Project Number: 40000176

Project Title: Tumwater Falls History and Nature Center Construction

Project Class: Grant

Description

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 Olympia Tumwater Foundation is seeking support for construction costs of a new History and Nature Center that will provide a flexible, multi-use facility offering program, exhibit and event spaces for community functions. With approximately 4,800 square feet of enclosed space, the History and Nature Center will also house the Foundation's modest office space needs, restrooms, common areas, and house a separate maintenance facility. The Olympia Tumwater Foundation engaged the award-winning local Olympia design firm Thomas Architecture Studios (TAS) to complete a study investigating the options and opportunities associated with the replacement of the existing visitor's center at Brewery Park at Tumwater Falls with a new facility that will better serve the public. The history of the area and the park is very much tied to the usage of, and attitudes about, the Deschutes River. The new building will provide interpretation of the natural, cultural, recreational and historical resources of the landscape and serve as an introduction to regional resources. Although the current building is in serviceable condition, its construction and configuration render it difficult to expand in a useful manner. Given the difficulty of remodeling, TAS recommended construction of a new facility. Overlooking the upper falls of the adjacent scenic and powerful Deschutes River, the design for the new History and Nature Center for Brewery Park at Tumwater Falls draws on and celebrates the history of both people and place. It will serve as a reflection of activities and structures that have occupied this site for the past thousands of years. The simple, clean form of the new building and the abundant use of local wood in both the structure and exterior materials draw inspiration from imagery of Coast Salish longhouses as well as the wood mills located on this site by early settlers. The new History and Nature Center is designed to be a flexible, multi-use facility that maximizes its ability to produce a sustainable income by doubling up on program spaces. One large gathering space will serve as the learning center, telling the stories of the site's history from the early significance as a gathering location and home for multiple Coast Salish tribes, to the industrious use of the falls by early settlers milling lumber, to the importance of the Schmidt family (founders of the Olympia Brewing Company), the beautiful Brewery Park, and the history of the Olympia Brewery itself. This same space will also function as an event space serving up to 150 guests that can be provided or leased for a broad range of community functions. The overall costs of the project include: \$590,820 Architectural services \$100,000 Surveys, Geotech, environmental and third-party testing \$189,063 Civil engineering, detailed cost estimator, IS, LA, Acoustical, Envelope consulting \$4,766,702 Building and site construction, including paving area for parking access \$45,000 Furnishings \$470,000 Exhibit displays, partitions and art \$30,000 Moving/temporary office \$94,531 Internal management services \$400,000 Fundraising, bridge loan, legal and other project expenses \$444,297 WA State and Local Sales tax \$94,531 City of Tumwater permitting and impact fees \$236,328 Contingency \$7,461,272 Total.

The funds requested in this application will be applied to the costs of the building and site construction. The overall project is anticipated to start with permitting and design in August, 2022, and to be completed in August, 2024, and the phase that will be completed with the funds requested in this application will begin in August, 2023 and be completed in August, 2024. The building will provide approximately 4,800 square feet of enclosed space, made up of event and exhibit space, offices, maintenance, restrooms, and common areas.

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

The new History and Nature Center which the Olympia Tumwater Foundation proposes to build on site at Brewery Park at Tumwater Falls will provide a flexible multi-use facility that will draw on the history of both people and place. It will serve as a reflection of over two centuries of activities and structures that have occupied the site. One large gathering space will serve as the learning center, telling the stories of the site's history from its early significance as a gathering location for multiple Salish tribes, to the industrious use of the falls by early settlers milling lumber, to the importance of the Schmidt family—founders of the Olympia Brewery—the beautiful Brewery Park, and the history of the Olympia Brewery itself. Recognition of the importance

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Description

of this site to local native tribes will be expressed through Native American art incorporated throughout the design of the center. The Center will be located directly alongside the newly developed Deschutes Valley Trail, a bicycle and walking path that follows the alignment of the former light-gauge railway that served this area, providing opportunities for additional historical signage as well as recreational opportunities for visitors. As the space will be flexible and multi-use, it will provide not only exhibit space, but also event space that can serve up to 150 guests that can be leased out for community functions. The facility will also include a tasting room, which will serve the public with beverages and snacks in a café setting and provide merchandise that celebrates the history of the local brewing industry. Availability of event space with associated rental income, and income from sales of food, beverages and merchandise will provide for increased sustainability for the History and Nature Center's operating costs and maintenance needs.

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.

In 2020, the Foundation explored two options for development of the History and Nature Center and the site on which it is located. The first was a program-driven option with a total of 9,600 square feet, which would also have included more site development. The second was the current option adopted — a budget-driven option of 4,800 square feet for the building and less site development. A contractor prepared cost estimate was developed for each option. The total project cost for the program-driven option was estimated at \$13 million. The current total project cost for the budget-driven option is estimated at \$7.5 million. Through creative application of multi-use spaces, we are able to achieve all the program goals in a much more cost-effective building area. The lower cost project was deemed to be more attainable, so this is the option we are pursuing.

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

The History and Nature Center will serve approximately 250,000 visitors to Brewery Park at Tumwater Falls annually. Many of these visitors are from Thurston County and neighboring Western Washington communities, but others are from the larger Pacific Northwest and beyond. Humans need green spaces. The Environmental Protection Agency estimates that Americans spend less than 7% of their entire lives outside. Spending time in green spaces is good for people: A recent study found that it reduces the risk of type 2 diabetes, cardiovascular disease and high blood pressure. It also puts people in a better mood. As distractions from technology increase and the stresses of everyday life compound, people need places of natural beauty to rest, recharge and reconnect. This accounts for much of the high park utilization, as the park is identified in resources such as TripAdvisor as “an extremely tranquil and relaxing place to visit” and a place that enhances visitors' mental health “The cascading waterfalls have a magical way of washing away the daily burdens, anxiety and worry.” In addition to the families and individuals currently served, the History and Nature Center will increase the capacity of the park as an educational destination for school districts in Western Washington, offering displays and educational programming on salmon, related species such as orca who are highly dependent on healthy salmon runs, and the environment that supports our fish and wildlife species. According to the Washington State Recreation and Conservation Office, Puget Sound is home to 59 decreasing populations of salmon and trout, all of which are listed under the Endangered Species Act. Loss of habitat is a key factor in this decline. But salmon are not the only ones who suffer when green spaces are lost. Thousands of species of birds, insects, amphibians, reptiles and mammals live alongside the region's residents and Brewery Park at Tumwater Falls preserves critical habitat for these species. In order to protect these animals, it is critical to increase the knowledge of current and rising generations about the species with whom we share our land, and how our actions as humans can be geared to contribute to conservation. The History and Nature Center will also serve as a resource for Native communities to reach a broad cross-section of community residents with educational and artistic programming, to increase cross-cultural understanding and knowledge of the whole community about the historic attachment and contributions of Native communities to the Puget Sound region and to protection of its natural environment.

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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.

This project received a \$1.25 million direct appropriation in the state's FY22 capital budget. In addition, the project will leverage multiple sources of non-state funding as follows.

- **Federal Funds:** The foundation has received notification that its proposal for Community Development Funds to the federal government through Congresswoman Strickland for our History and Nature Center endeavor has secured funding for \$750,000. Senator Murray has endorsed an additional \$1,750,000 through Congressionally Designated Funds which (as of 8/2/2022) is included in the Senate appropriations bill. Value: \$2,500,000, no cost share
- **Capital Campaign:** The Olympia Tumwater Foundation has embarked on a capital campaign to raise funds for the History and Nature center. We are working with a capital campaign counsel with extensive experience and expertise, who has over 40 years' experience in fund development for capital projects, and has managed 30 community capital campaigns including success projects for the Shelton YMCA (\$15 million), and Cocoon House (\$15 million) in Washington State, as well as parks related projects throughout North Dakota. Value: \$1,750,000, no cost share

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.

Development of the History and Nature Center will support the capacity of the Olympia Tumwater Foundation to achieve an objective "to offer educational opportunities, a historic home and a community park to honor our history and celebrate our future". Established in 1950 as the philanthropic arm of the Olympia Brewing Company, the Foundation is now broadly known for the properties it maintains for public use, the historic Schmidt House and Brewery Park at Tumwater Falls. The Foundation is also strongly invested in education of local students, having awarded over \$2.2 million in scholarships to high school seniors since 1967. By providing a space for educational, artistic and cultural exhibits, the History and Nature Center will better meet the needs of visitors. In addition, the History and Nature Center will integrate a focus on both salmon environments and tribal connections to the Tumwater area and Puget Sound that will strengthen the Foundation's existing relationship with the Department of Fish and Wildlife and its strategic plan and mission. WDFW's strategic plan and mission centers the relationship between WDFW and the Northwest Tribes in their "collective work in conservation, habitat restoration, fish and wildlife enforcement, co-management of treaty fisheries, scientific research and analysis, historic and cultural resource preservation, hunting coordination and wildlife recovery." Especially in the management of salmon, steelhead and other fisheries, the state and the Tribes cooperate in a government-to-government relationship. Onsite at Brewery Park at Tumwater Falls, the WDFW co-manages the salmon Hatchery with the Squaxin tribe. The Olympia Tumwater Foundation has supported these collaborative efforts by providing WDFW with an easement for expansion and modernization of its fish ladders and holding ponds to help spawning Chinook salmon travel up the falls in order to replenish the Chinook population. In addition, the Foundation is continuously invested in restoring natural areas in a way that protects the salmon runs and improves habitat for other animal homes, including removal of invasive species and restoration and signage of trails to educate members of the public on their role in habitat protection. The Foundation also granted an easement to the City of Tumwater for construction of the Deschutes Valley Trail, an ADA compliant walking and bicycling trail. The History and Nature Center will build on the park's existing infrastructure, including ADA compliant sidewalks, benches and tables for congregating, and kiosks on the life cycle of fish, historical perspectives of the park, and overall watershed. Through collaboration with the Squaxin Island Tribe, which is represented on the Foundation's board of trustees, the History and Nature Center will host rotating exhibits developed in concert with the Tribe and will offer interpretive programs provided by the Tribe on the cultural and natural history of the area and on the effects of climate change on our region. We also anticipate continuing to work closely with WDFW to bring in educational programming on WDFW's strategic priorities, including not only salmon protection, but broader related issues such as habitat protection, the intrinsic value of nature, personal stewardship and environmental responsibility. The Foundation will work with community based partners to offer programming, including

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developing a nature program targeted for disadvantaged youth in partnership with the Hands On Children's Museum, and working with schools – especially those serving communities that are financially disadvantaged and have limited resources for enrichment programming outside the classroom – to bring in youth for exhibits, field trips, and nature exploration using the whole of the park “campus” including the History and Nature Center.

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.

This project links to several strategies in the Puget Sound Partnership's “Puget Sound Action Agenda”. Strategy 18: Awareness of Effects of Climate Change includes an action to “Empower residents, visitors, climate migrants, and youth to be advocates for climate action.” Within this action, the Action Agenda identifies opportunities to “develop targeted engagement campaigns to educate and empower residents, visitors, climate migrants, and youth on the effects, risks, and opportunities to reduce emissions and vulnerability and increase resilience.” Strategy 22: Outdoor Recreation and Stewardship states “the goal of this strategy is to develop and promote culturally relevant projects and programs that encourage and incentivize behavior changes to protect, restore, and responsibly enjoy Puget Sound.” The strategy further describes that “this strategy seeks to engage communities to increase knowledge of responsible use, tribal nations' treaty and sovereign rights, and define opportunities for responsible recreation within natural environments.” Specifically, one of the opportunities identified to fulfill this strategy in the Action Agenda is “Develop and distribute culturally relevant information, public signage, and other forms of education throughout public spaces about specific actions to protect and restore Puget Sound.” The History and Nature Center will collaborate with the Squaxin Island Tribe to develop exhibits that educate the public on the effects of climate change (Strategy 18) on the lands that the Squaxin people consider historically sacred, as well as on salmon protection (Strategy 22) and the relationship between healthy salmon runs and the health of the Pacific Northwest's orca pods. Finally, Strategy 21: Place Attachment “aims to address potential loss and negative impacts associated with a lack of recognition, understanding, and respect for diverse communities' place attachments”, which is identified as “the extent to which people identify with and feel positively attached to a specific place.” This strategy identifies opportunities as including “ensure diverse geographic sites are protected or restored for place attachments purposes, when or if culturally appropriate.” Tumwater Falls has deep significance not only for the Squaxin people, but also for multiple Salish tribes, including the Nisqually and Chehalis, and for early settlers who arrived here in 1845 and established New Market, the first American community in the Puget Sound region, which ultimately became a center for flour, saw mills, a lumberyard and other industries – not to mention the Olympia Brewery. By preserving, presenting and educating local residents and visitors on the importance of Tumwater Falls and its surrounding environs, this project will encourage greater Place Attachment (Strategy 21) among local residents.

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

This project has targeted net-zero and may achieve net positive. Yes, this project hopes to generate more power than it uses on an annual basis. The project is planning to employ solar panels on the entire south facing roof areas. In addition, the project will take full advantage of its unique setting on the shores of the Deschutes River through the possible incorporation of a small-scale hydro electric generator that will not adversely impact the critical salmon run. No further damming of the river

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will occur. We will utilize the existing and natural features of the river. We intend to have the Squaxin Island Tribe and the WDFW provide input on the design of this system to ensure their full support. The river has provided power for millennia. We intend to do the same in an environmentally friendly manner. From a sustainable design perspective, we will be utilizing locally sourced materials including Douglas fir structural members and Cross Laminated Timber (CLT) roofing system. Low energy usage mechanical, plumbing, and electrical systems will also be utilized to drastically reduce the building's carbon footprint.

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?

The History and Nature Center will impact equity in several ways: First, all construction will be ADA-compliant and both construction and exhibit development will be designed to ensure access for persons with disabilities, including visual, auditory, and mobility disabilities. The History and Nature Center will provide the Olympia Tumwater Foundation the opportunity to tell a more comprehensive story of the area, including an expanded history of the indigenous peoples who inhabited the site long before settlers arrived. Tumwater Falls and the surrounding environs is part of the Squaxin Island Tribe's ancestral homeland, dating back thousands of years. Steh-Chess, a winter village near the falls, was home to Squaxin and Nisqually Indians and a gathering place for trade and ceremonies that attracted Coast Salish indigenous peoples from throughout the region, including the Confederated Tribes of the Chehalis, to the falls and Budd Inlet, the southernmost point on Puget Sound. While many people are aware of the commercial and industrial uses of the area after settlers arrived—a history punctuated by many visual reminders including the now-vacated Olympia Brewery building perched on the hill above the park—fewer are aware of the indigenous history in the area. The Foundation's intent is not to diminish the many contributions made by settlers to the area but rather to balance the storytelling. Other history that is not well publicized, but is central to Washington's story, includes the founding of Tumwater itself by George Bush, an African American "free man" in the pre-Civil War era. Mr. Bush and his mixed-race family experienced racism in Missouri and decided to travel west, but again encountering "lash laws" targeting people of color in Oregon his original destination he continued north and helped found the new community near the Deschutes River that ultimately became Tumwater, an important hub for the region's travelers and traders. Exhibits in the History and Nature Center will share Mr. Bush's contributions to the region and uplift the history of African Americans in the region. Second, the physical development of the History and Nature Center will incorporate art from Native tribes that have made their homes in the Puget Sound area and in particular the Deschutes River outlet to the Sound in its design. This will center the physical environment in recognition of the many generations of indigenous peoples who have made their traditional home in the region and who have practiced stewardship and conservation for the land, waters, and species with whom we all share our beautiful state. Third, programming will have strong input from the Squaxin Island Tribe, with development of both rotating displays on the cultural heritage of indigenous peoples and presentations by the tribe on a wide variety of topics from traditional foods and medicine plants, to physical and cultural relationships with salmon and other wildlife, and contributions of the tribes to conservation and habitat protection. By increasing knowledge of indigenous people's contributions and place in the community, the History and Nature center will seek to reduce discrimination and lack of cross-cultural understanding.

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

N/A.

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

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Brewery Park at Tumwater Falls has always offered admission free of charge. As a result, both its recreational and nature-oriented community use and its educational programming have been and will remain accessible to people of all socio-economic backgrounds. In addition to offering a free resource for residents of Thurston County and the surrounding region, an analysis by the Thurston Economic Development Council showed that the Brewery Park History and Nature Center will also have significant positive impact in the community. The project will create 40 full-time jobs and produce over \$11 million in economic impact to Thurston County during the construction period. An additional \$510,000 in state and local taxes will also be generated. Tourism and event income of the proposed building will create 4.4 permanent full-time jobs and generate over \$500,000 in annual event and sales revenue within the county in addition to the \$1 million in economic impact the park currently provides. The Olympia Tumwater Foundation and WDFW have enjoyed a strong relationship since the foundation opened the then called Tumwater Falls Park in 1962. More than 15 million people have since visited the park and delighted in the splendors provided by this urban oasis and highly visible salmon hatchery. We believe our History and Nature Center will be an outstanding "one-stop" destination for history, nature and environmental education for the South Sound region. The Olympia Tumwater Foundation and the Washington Department of Fish and Wildlife have complementary roles in this endeavor and WDFW support would lead to an outstanding and productive partnership.

Location

City: Olympia

County: Thurston

Legislative District: 022

Project Type

Grants

Grant Recipient Organization: Olympia Tumwater Foundation

RCW that establishes grant: None

Application process used

The Olympia Tumwater Foundation is submitting an application for \$2,000,000 in grant funds through the Washington Department of Fish and Wildlife

Growth Management impacts

No impacts

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,500,000				2,500,000
	Total	2,500,000	0	0	0	2,500,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

OFM

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Project Number: 92000050

Project Title: Shrubsteppe and Rangeland Cooperative Wildlife Fencing

Project Class: Grant

Description

Starting Fiscal Year: 2022
 Agency Priority: 89

Project Summary

Shrubsteppe and Rangeland Cooperative Wildlife Fencing

Project Description

Shrubsteppe and Rangeland Cooperative Wildlife Fencing

Legislative addition directing the agency to collaborate with landowners affected by wildfire in shrubsteppe habitat and provide funding to public and private landowners to rebuild wildlife-friendly fences in impacted and prioritized areas.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

Grant Recipient Organization: WDFW

RCW that establishes grant: None

Application process used

The legislature provided these funds in FY 22 supplemental

Growth Management impacts

There are no growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,500,000	881,000	29,000	590,000	
	Total	1,500,000	881,000	29,000	590,000	0
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

OFM

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Project Number: 92000050

Project Title: Shrubsteppe and Rangeland Cooperative Wildlife Fencing

Project Class: Grant

Operating Impacts

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Date Run: 9/10/2024 12:35PM

Project Number: 40000347

Project Title: 2025-27 Mitigation Projects and Dedicated Funding

Project Class: Grant

Description

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Project Number: 40000347

Project Title: 2025-27 Mitigation Projects and Dedicated Funding

Project Class: Grant

Description

Starting Fiscal Year: 2026

Agency Priority: 91

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?

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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		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	57,000,000			7,000,000	10,000,000
001-7	General Fund-Private/Local	6,767,000			1,767,000	1,000,000

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 Project Class: Grant

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
104-1	Limited F&W Acct-State	16,400,000			400,000	500,000
110-2	Spec Wildlife-Federal	6,953,000			1,953,000	1,000,000
110-7	Spec Wildlife-Private/Local	6,800,000			1,800,000	1,000,000
24N-1	Fish, Wldlfe Con Ac-State					
	Total	93,920,000	0	0	12,920,000	13,500,000

Acct Code	Account Title	Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
001-2	General Fund-Federal	10,000,000	10,000,000	10,000,000	10,000,000
001-7	General Fund-Private/Local	1,000,000	1,000,000	1,000,000	1,000,000
104-1	Limited F&W Acct-State	500,000	5,000,000	5,000,000	5,000,000
110-2	Spec Wildlife-Federal	1,000,000	1,000,000	1,000,000	1,000,000
110-7	Spec Wildlife-Private/Local	1,000,000	1,000,000	1,000,000	1,000,000
24N-1	Fish, Wldlfe Con Ac-State				
	Total	13,500,000	18,000,000	18,000,000	18,000,000

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
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

2025-27 Biennium

*

Version: AA 2025-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/10/2024 12:35PM

Project Number: 91000161

Project Title: Western Pond Turtle Nest Hill Restoration

Project Class: Grant

Description

Starting Fiscal Year: 2022

Agency Priority: 95

Project Summary

Western Pond Turtle Nest Restoration

Project Description

Funding is provided for restoration of the Western Pond Turtle Nest Hill in Pierce County.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Project Type

Grants

Grant Recipient Organization: WDFW

RCW that establishes grant: None

Application process used

The legislature provided these funds in FY 22 supplemental

Growth Management impacts

There are no growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropr	New Appropr
057-1	State Bldg Constr-State	200,000	19,000	39,000	142,000	
	Total	200,000	19,000	39,000	142,000	0
			Future Fiscal Periods			
			2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State		0	0	0	0
	Total		0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2025-27 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2025-27	2025-27
Agency	477	477
Version	AA-A	AA-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

TAB E

COP Forms (not used)

TAB F

Direct Pay Forms

Purpose: To collect a list of capital project request that may qualify for direct pay. Please refer to Section 1.7 of the OFM Capital Budget Instructions for more information. If you have questions about these instructions or capital project eligibility, contact your assigned OFM budget advisor.

Agency Name: Department of Fish and Wildlife (477)

Budget (Capital, Transportation, Operating)	Program/Subprogram Name	Item/Project #	Project Title	Eligible for Direct Pay (Yes/No)	If Column E = No -- stop here	Identify Portion Eligible	Amount of Eligible Portion	Tax Credit Category (select option)	Planned Completion Date	Notes
Capital		40000164	Minor Work - Preservation	Yes		10%	500,000	Alternative Fuel Vehicle Refueling Pr	2025	
Capital		40000313	Electric Vehicle Charging Sta	Yes		100	500000	Alternative Fuel Vehicle Refueling Pr	2027	
Capital		40000334	Solar and Micro-hydro Proje	Yes		100	500000	Clean Electricity Production Tax Cre	2027	

TAB G

C100s

Preservation C100s

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington Department of Fish and Wildlife
Project Name	Soos Creek Hatchery Redevelopment Phase 3
OFM Project Number	30000661

Contact Information

Name	Sean Coyne
Phone Number	(215) 239-4828
Email	sean.coyne@dfw.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Fish hatcheries	A/E Fee Percentage	8.87%
Remodel	No	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.80%	Location Used for Tax Rate	Auburn
Contingency Rate	5%		
Base Month (Estimate Date)	August-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-25	Design End	November-25
Construction Start	May-26	Construction End	September-26
Construction Duration	4 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$28,117,923	Total Project Escalated	\$29,821,293
		Rounded Escalated Total	\$29,821,000
Amount funded in Prior Biennia			\$22,095,000
Amount in current Biennium			\$7,726,000
Next Biennium			\$0
Out Years			\$0

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$1,381,915		
Extra Services	\$0		
Other Services	\$620,860		
Design Services Contingency	\$100,139		
Consultant Services Subtotal	\$2,102,914	Consultant Services Subtotal Escalated	\$2,195,876

Construction			
Maximum Allowable Construction Cost (MACC)	\$21,504,000	Maximum Allowable Construction Cost (MACC) Escalated	\$22,832,521
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,075,200		\$1,142,938
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,986,970	Sales Tax Escalated	\$2,109,840
Construction Subtotal	\$24,566,170	Construction Subtotal Escalated	\$26,085,299

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$1,448,840		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,448,840	Project Administration Subtotal Escalated	\$1,540,118

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$28,117,923	Total Project Escalated	\$29,821,293
		Rounded Escalated Total	\$29,821,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$2,195,876	\$1,616,591	\$579,285		\$0
Construction					
Construction Subtotal	\$26,085,299	\$19,477,515	\$6,607,784		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$1,540,118	\$1,000,754	\$539,364		\$0
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$29,821,293	\$22,094,860	\$7,726,433	\$0	\$0
	\$29,821,000	\$22,095,000	\$7,726,000	\$0	\$0
			26%		
Percentage requested as a new appropriation					

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 The final phase 3 is being requested
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 Phase 1 was completed in 21-23, Phase 2 needed additional funding in 23-25 and is currently under construction,
 Insert Row Here

What is planned with a future appropriation?
 Although there are other separate projects to take place at the Soos Creek Hatchery, this is the final phase of the larger project Soos Creek Hatchery Renovation
 Insert Row Here

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0287	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$1,381,915			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$1,381,915	1.0344	\$1,429,453	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0344	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$620,860			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$620,860	1.0630	\$659,975	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$100,139			
Other				
Insert Row Here				
Sub TOTAL	\$100,139	1.0630	\$106,448	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$2,102,914

\$2,195,876

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities	\$200,000			
G60 - Other Site Construction				
Fish Release Modifications	\$621,000			
Fine Settling Pond Improvements	\$1,107,000			
Filter Building	\$2,268,000			
River Restoration	\$250,000			
Sub TOTAL	\$4,446,000	1.0571	\$4,699,867	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0571	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Previous phases	\$17,058,000			

Insert Row Here			
Sub TOTAL	\$17,058,000	1.0630	\$18,132,654

4) Maximum Allowable Construction Cost			
MACC Sub TOTAL	\$21,504,000		\$22,832,521
	<i>NA</i>		<i>NA per 0</i>

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7) Owner Construction Contingency			
Allowance for Change Orders	\$1,075,200		
Insert Row Here			
Sub TOTAL	\$1,075,200	1.0630	\$1,142,938

8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0630	\$0

9) Sales Tax			
Sub TOTAL	\$1,986,970		\$2,109,840

CONSTRUCTION CONTRACTS TOTAL	\$24,566,170		\$26,085,299
-------------------------------------	---------------------	--	---------------------

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0630	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0630	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$1,448,840				
Additional Services					
Other					
In house davings					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$1,448,840		1.0630	\$1,540,118	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0571	\$0	

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C-100(2024)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington Department of Fish and Wildlife
Project Name	Spokane Hatchery Renovation
OFM Project Number	30000663

Contact Information	
Name	Luke Smith
Phone Number	564-669-9485
Email	luke.smith@dfw.wa.gov

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Fish hatcheries	A/E Fee Percentage	8.21%
Remodel	No	Projected Life of Asset (Years)	
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	9.00%	Location Used for Tax Rate	Spokane
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	January-22	Predesign End	June-22
Design Start	August-22	Design End	December-24
Construction Start	May-25	Construction End	December-31
Construction Duration	79 Months		

Green cells must be filled in by user

Project Cost Summary			
Total Project	\$47,525,141	Total Project Escalated	\$53,582,335
		Rounded Escalated Total	\$53,582,000
Amount funded in Prior Biennia			\$16,800,000
Amount in current Biennium			\$17,978,000
Next Biennium			\$0
Out Years			\$18,804,000

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$77,435		
Design Phase Services	\$3,209,807		
Extra Services	\$281,500		
Other Services	\$947,884		
Design Services Contingency	\$225,831		
Consultant Services Subtotal	\$4,742,458	Consultant Services Subtotal Escalated	\$4,904,197

Construction			
Maximum Allowable Construction Cost (MACC)	\$35,470,000	Maximum Allowable Construction Cost (MACC) Escalated	\$40,357,766
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,773,500		\$2,017,889
Non-Taxable Items	\$0		\$0
Sales Tax	\$3,351,915	Sales Tax Escalated	\$3,813,809
Construction Subtotal	\$40,595,415	Construction Subtotal Escalated	\$46,189,464

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$2,187,468		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$200		
Project Administration Subtotal	\$2,187,268	Project Administration Subtotal Escalated	\$2,488,674

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$47,525,141	Total Project Escalated	\$53,582,335
		Rounded Escalated Total	\$53,582,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$4,904,197	\$3,600,000	\$500,000		\$804,197
Construction					
Construction Subtotal	\$46,189,464	\$12,900,000	\$16,288,582		\$17,000,882
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$2,488,674	\$300,000	\$1,189,340		\$999,334
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$53,582,335	\$16,800,000	\$17,977,922	\$0	\$18,804,413
	\$53,582,000	\$16,800,000	\$17,978,000	\$0	\$18,804,000
			34%		
Percentage requested as a new appropriation					

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

Construction of phase 1 is ongoing and ongoing engineering support for Phases 2 and 3.

Construction of phase 2 and continued ongoing engineering support

Insert Row Here

What has been completed or is underway with a previous appropriation?

Design has been completed, permits completed, construction of Phase 1 is underway.

Complete design of the project and begin Phase 1 of construction (new spring water intake, replace round ponds, replace raceways, secondary treatment system)

Insert Row Here

What is planned with a future appropriation?

Construction of phase 3.

Insert Row Here

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$77,435			
Other				
Insert Row Here				
Sub TOTAL	\$77,435	1.0000	\$77,435	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$2,109,807			69% of A/E Basic Services
Secondary Treatment	\$600,000			
Aquaculture design	\$500,000			
Sub TOTAL	\$3,209,807	1.0000	\$3,209,808	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation	\$45,500			
Commissioning				
Site Survey	\$50,000			
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering	\$50,000			
Constructability Review	\$50,000			
Environmental Mitigation (EIS)				
Landscape Consultant				
Hydrogeologic Investigation	\$86,000			
Insert Row Here				
Sub TOTAL	\$281,500	1.0000	\$281,500	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$947,884			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$947,884	1.1378	\$1,078,503	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$225,831			
Other				
Insert Row Here				
Sub TOTAL	\$225,831	1.1378	\$256,951	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$4,742,458

\$4,904,197

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0214	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0214	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Demolition and Site Preparation	\$1,120,000			Phase 1
Griffith Spring Water Supply and Treatment	\$580,000			Phase 1
Replace Concrete Round Ponds and Raceways	\$15,040,000			Phase 1
Recirculation System Circular Tank	\$2,430,000			Phase 1
Raceway Effluent System	\$280,000			Phase 1

Effluent Discharge System with Advanced Treatment	\$5,320,000			Phase 1, updated alternative from HDR
Facility-wide Stormwater System with Wetland System	\$690,000			Phase 2
Hatchery Buildings, infrastructure, and Office Space	\$2,800,000			Phase 2 - increased as a result of geotech findings
Reconfigure and Rebuild Hatchery Access Road	\$950,000			Phase 2
Staff Residences	\$2,540,000			Phase 3
Griffith Slough Wetland	\$500,000			Phase 3
Mobilization	\$3,220,000			Divided between the phases
Insert Row Here				
Sub TOTAL	\$35,470,000	1.1378	\$40,357,766	

4) Maximum Allowable Construction Cost

MACC Sub TOTAL **\$35,470,000**
NA

\$40,357,766
NA per 0

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7) Owner Construction Contingency

Allowance for Change Orders	\$1,773,500			
Other				
Insert Row Here				
Sub TOTAL	\$1,773,500	1.1378	\$2,017,889	

8) Non-Taxable Items

Other				
Insert Row Here				
Sub TOTAL	\$0	1.1378	\$0	

9) Sales Tax

Sub TOTAL	\$3,351,915	\$3,813,809
CONSTRUCTION CONTRACTS TOTAL	\$40,595,415	\$46,189,464

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1378	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1378	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				
Other					0.5% of total project cost for new and renewal construction
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$2,187,468				
Additional Services					
In House savings	-\$200				
Insert Row Here					
<i>Subtotal of Other</i>	-\$200				
PROJECT MANAGEMENT TOTAL	\$2,187,268		1.1378	\$2,488,674	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0214	\$0	

Green cells must be filled in by user

C-100(2024)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington Department of Fish and Wildlife
Project Name	Beaver Creek Hatchery Renovation and Closure of Grays River
OFM Project Number	30000680

Contact Information	
Name	Luke Smith
Phone Number	564-669-9485
Email	luke.smith@dfw.wa.gov

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Fish Hatcheries	A/E Fee Percentage	7.96%
Remodel	No	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	7.60%	Location Used for Tax Rate	Wahkiakum
Contingency Rate	5%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	July-22	Predesign End	July-23
Design Start	July-23	Design End	July-25
Construction Start	July-25	Construction End	June-31
Construction Duration	70 Months		

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Project Cost Summary			
Total Project	\$55,935,545	Total Project Escalated	\$67,381,963
		Rounded Escalated Total	\$67,382,000
Amount funded in Prior Biennia			\$2,831,000
Amount in current Biennium			\$14,066,000
Next Biennium			\$21,850,000
Out Years			\$28,635,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$5,528,718	\$2,367,000	\$2,161,718	\$1,000,000	\$0
Construction					
Construction Subtotal	\$58,683,790		\$11,000,000	\$20,000,000	\$27,683,790
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$3,014,937	\$464,000	\$750,000	\$850,000	\$950,937
Other Costs					
Other Costs Subtotal	\$154,518		\$154,518		\$0
Project Cost Estimate					
Total Project	\$67,381,963	\$2,831,000	\$14,066,236	\$21,850,000	\$28,634,727
	\$67,382,000	\$2,831,000	\$14,066,000	\$21,850,000	\$28,635,000
			21%		
Percentage requested as a new appropriation					

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 Completed design of the core hatchery functions, submittal of permits, and construction of Phase 1 upland work
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 60% drawings suitable for permit submittal including phasing options, and permit ready drawings
 Insert Row Here

What is planned with a future appropriation?
 Final construction drawings in buildable phases.
 Insert Row Here

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$200,000		
Design Phase Services	\$2,466,034		
Extra Services	\$990,000		
Other Services	\$1,107,928		
Design Services Contingency	\$238,198		
Consultant Services Subtotal	\$5,002,160	Consultant Services Subtotal Escalated	\$5,528,718

Construction			
Maximum Allowable Construction Cost (MACC)	\$42,760,969	Maximum Allowable Construction Cost (MACC) Escalated	\$51,941,750
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$2,138,048		\$2,597,088
Non-Taxable Items	\$0		\$0
Sales Tax	\$3,412,325	Sales Tax Escalated	\$4,144,952
Construction Subtotal	\$48,311,343	Construction Subtotal Escalated	\$58,683,790

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$2,482,042		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$2,482,042	Project Administration Subtotal Escalated	\$3,014,937

Other Costs			
Other Costs Subtotal	\$140,000	Other Costs Subtotal Escalated	\$154,518

Project Cost Estimate			
Total Project	\$55,935,545	Total Project Escalated	\$67,381,963
		Rounded Escalated Total	\$67,382,000

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis	\$20,000			
Environmental Analysis	\$20,000			
Predesign Study	\$150,000			
Other	\$10,000			
Insert Row Here				
Sub TOTAL	\$200,000	1.0334	\$206,680	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$2,466,034			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$2,466,034	1.0668	\$2,630,765	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$50,000			Flood modelling
Geotechnical Investigation	\$25,000			Borings/Recomendations
Commissioning				
Site Survey	\$20,000			Site and River/Creek
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant	\$25,000			
Archaeologist	\$45,000			
Permitting	\$200,000			Federal, State and Local
Abatement Services	\$80,000			Asbestos Pipe Removal
Bridge Design	\$35,000			Pre-Engineered
Ground Water Development	\$450,000			Well Development (3 holes)
Insert Row Here	\$60,000			
Sub TOTAL	\$990,000	1.0668	\$1,056,132	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$1,107,928			31% of A/E Basic Services
HVAC Balancing				
Staffing				

Other				
Insert Row Here				
Sub TOTAL	\$1,107,928	1.2147	\$1,345,801	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$238,198			
Other				
Insert Row Here				
Sub TOTAL	\$238,198	1.2147	\$289,340	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$5,002,160		\$5,528,718	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1037	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1037	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Beaver Creek Intake	\$820,000			Creek Channelization
SW Treatment B-Creek, E-River	\$2,950,000			20 cfs treatment ea/source
Groundwater Wells	\$2,375,000			1500 gpm new
Well Water Green Sand Filter	\$925,000			1500 gpm
SW/WW Headtank	\$1,123,000			New Concrete Headtank
Raceway PRAS System 60%	\$1,025,000			4,320 gpm total
Rearing Pond Bifrucation Lined	\$1,271,000			Asphalt lined
12 New 10x100 Raceways	\$5,232,000			(2) Banks of 6

Hatchery Building	\$2,418,000			New PEMP, remove old
Adult Handling/Rearing Facility	\$2,071,019			New facility remove old
Hatchery Administration Building	\$1,009,000			New, Convention Framed
Fish Management Office/Storage	\$559,000			New, Convention Framed
5 Bay Storage Building	\$378,000			New, Pole Building
4 Bay Storage, 1 Bay Feed Storage	\$401,000			New, Pole Building
Hydraulic Picket Weir and Trap	\$2,710,000			New, weir trap at hatchery
PA Pond two cell	\$597,950			New abatement pond
E-River Pump Building	\$170,000			Addition, CMU, WF
3-Residences	\$1,982,000			New Convention Framed
Beaver Creek Bridge	\$372,000			New
Utilities	\$440,000			New
Yard Piping	\$4,000,000			New
Instrumentation	\$1,000,000			New
Electrical	\$2,500,000			New
Civil Works	\$1,000,000			New site works
Elochoman River Sill Replacement	\$904,000			Concrete
Grays River Full Flood Plain Restoration	\$2,250,000			Full flood plain restoration
Grays River Decommissioning	\$2,278,000			Removal of infrastructure and bridge
Sub TOTAL	\$42,760,969	1.2147	\$51,941,750	

4) Maximum Allowable Construction Cost

MACC Sub TOTAL **\$42,760,969**
NA

\$51,941,750
NA per 0

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7) Owner Construction Contingency

Allowance for Change Orders **\$2,138,048**

Other			
Insert Row Here			
Sub TOTAL	\$2,138,048	1.2147	\$2,597,088

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.2147	\$0

9) Sales Tax

Sub TOTAL	\$3,412,325	\$4,144,952
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CONSTRUCTION CONTRACTS TOTAL	\$48,311,343	\$58,683,790
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2147	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2147	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$2,482,042				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$2,482,042		1.2147	\$3,014,937	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs	\$75,000				
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation	\$65,000				
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$140,000		1.1037	\$154,518	

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C-100(2024)
Additional Notes

Tab A. Acquisition

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Tab B. Consultant Services

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Tab C. Construction Contracts

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Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

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Tab G. Other Costs

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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington Department of Fish and Wildlife	
Project Name	Wallace River Hatchery Redevelopment (Ph. 2 and 3)	
OFM Project Number	30000660	

Contact Information		
Name	Luke Smith	
Phone Number	564-669-9485	
Email	luke.smith@dfw.wa.gov	

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Fish hatcheries	A/E Fee Percentage	11.26%
Remodel	Yes	Projected Life of Asset (Years)	
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	9.00%	Location Used for Tax Rate	Snohomish County
Contingency Rate	8%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	September-18	Predesign End	November-18
Design Start	April-19	Design End	September-24
Construction Start	May-22	Construction End	September-28
Construction Duration	76 Months		

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Project Cost Summary			
Total Project	\$45,668,299	Total Project Escalated	\$46,499,075
		Rounded Escalated Total	\$46,499,000
Amount funded in Prior Biennia			\$32,533,000
Amount in current Biennium			\$4,500,000
Next Biennium			\$9,466,000
Out Years			\$0

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$4,834,512	\$3,100,000	\$1,000,000	\$734,512	\$0
Construction					
Construction Subtotal	\$39,709,627	\$28,310,000	\$3,000,000	\$8,399,627	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$1,954,936	\$1,123,000	\$500,000	\$331,936	\$0
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$46,499,075	\$32,533,000	\$4,500,000	\$9,466,075	\$0
	\$46,499,000	\$32,533,000	\$4,500,000	\$9,466,000	\$0
			Percentage requested as a new appropriation	10%	

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 design of Phase 3 including Hatchery building renovations, May Creek and Wallace River Adult Ponds, and demolition of lower weir structure in May Creek.
Insert Row Here

What has been completed or is underway with a previous appropriation?
 Phase 1 was completed in 2023, which included 3x80' wide banks of 20' and 40' raceways with recirculation systems are currently under construction. Permitting and design work for phase II has been proceeding. Phase 2 construction is underway, which includes new surface water intakes, Pollution abatement pond, 10' raceways, circular ponds, presettling pond, residences, and storage building.

What is planned with a future appropriation?
 construction of phase 3
Insert Row Here

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$77,435			
Other				
Insert Row Here				
Sub TOTAL	\$77,435	1.0000	\$77,435	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$2,777,966			69% of A/E Basic Services
Secondary Treatment				
Aquaculture design				
Sub TOTAL	\$2,777,966	1.0000	\$2,777,966	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Phase 1	\$333,000			
Insert Row Here				
Sub TOTAL	\$333,000	1.0000	\$333,000	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$1,248,072			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$1,248,072	1.0269	\$1,281,645	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$354,918			
Other				
Insert Row Here				
Sub TOTAL	\$354,918	1.0269	\$364,466	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$4,791,390

\$4,834,512

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$310,000			
G20 - Site Improvements	\$390,000			
G30 - Site Mechanical Utilities	\$42,000			
G40 - Site Electrical Utilities	\$1,105,000			
G60 - Other Site Construction				
Phase 1 Construction	\$8,730,000			
Insert Row Here				
Sub TOTAL	\$10,577,000	1.0000	\$10,577,000	
2) Related Project Costs				
Offsite Improvements	\$0			
City Utilities Relocation	\$0			
Parking Mitigation	\$0			
Stormwater Retention/Detention	\$61,680			
Other				
Insert Row Here				
Sub TOTAL	\$61,680	1.0000	\$61,680	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Hatchery Prefabricated Residences	\$646,000			
Hatchery Storage Pole Building	\$137,000			
Mobilization/Demobilization	\$1,242,000			
Pollution Abatement Pond	\$645,000			
Presettling Pond	\$2,113,000			
Wallace River Intake	\$3,651,000			
Wallace River Improvements	\$499,000			

May Creek Intake	\$1,007,000		
May Creek Improvements	\$1,084,000		
Rearing Ponds	\$777,000		
Phase 3	\$10,667,000		
Insert Row Here			
Sub TOTAL	\$22,468,000	1.0269	\$23,072,390

4) Maximum Allowable Construction Cost

MACC Sub TOTAL	\$33,106,680	\$33,711,070
	NA	NA per 0

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7) Owner Construction Contingency

Allowance for Change Orders	\$2,648,534		
Other			
Insert Row Here			
Sub TOTAL	\$2,648,534	1.0269	\$2,719,780

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0269	\$0

9) Sales Tax

Sub TOTAL	\$3,217,969	\$3,278,777
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CONSTRUCTION CONTRACTS TOTAL	\$38,973,184	\$39,709,627
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0269	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0269	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

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Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$77,435		
Design Phase Services	\$2,777,966		
Extra Services	\$333,000		
Other Services	\$1,248,072		
Design Services Contingency	\$354,918		
Consultant Services Subtotal	\$4,791,390	Consultant Services Subtotal Escalated	\$4,834,512

Construction			
Maximum Allowable Construction Cost (MACC)	\$33,106,680	Maximum Allowable Construction Cost (MACC) Escalated	\$33,711,070
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$2,648,534		\$2,719,780
Non-Taxable Items	\$0		\$0
Sales Tax	\$3,217,969	Sales Tax Escalated	\$3,278,777
Construction Subtotal	\$38,973,184	Construction Subtotal Escalated	\$39,709,627

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$2,132,751		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	-\$229,026		
Project Administration Subtotal	\$1,903,725	Project Administration Subtotal Escalated	\$1,954,936

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$45,668,299	Total Project Escalated	\$46,499,075
		Rounded Escalated Total	\$46,499,000

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$2,132,751				
Additional Services					
In-house savings	-\$229,026				
Insert Row Here					
<i>Subtotal of Other</i>	-\$229,026				
PROJECT MANAGEMENT TOTAL	\$1,903,725		1.0269	\$1,954,936	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0000	\$0	

Green cells must be filled in by user

C-100(2024)
Additional Notes

Tab A. Acquisition

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Tab B. Consultant Services

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Tab C. Construction Contracts

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Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

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Tab G. Other Costs

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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington Department of Fish and Wildlife
Project Name	Samish Hatchery Friday Creek Surface Water Intake
OFM Project Number	30000843

Contact Information	
Name	Luke Smith
Phone Number	564-669-9485
Email	luke.smith@dfw.wa.gov

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Fish hatcheries	A/E Fee Percentage	9.77%
Remodel	No	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.10%	Location Used for Tax Rate	Skagit County
Contingency Rate	5%		
Base Month (Estimate Date)	July-22	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	January-24	Predesign End	June-24
Design Start	July-25	Design End	December-26
Construction Start	July-27	Construction End	June-29
Construction Duration	24 Months		

Green cells must be filled in by user

Project Cost Summary			
Total Project	\$14,556,165	Total Project Escalated	\$17,577,645
		Rounded Escalated Total	\$17,578,000
Amount funded in Prior Biennia			\$150,000
Amount in current Biennium			\$1,964,000
Next Biennium			\$15,464,000
Out Years			\$0

Acquisition			
Acquisition Subtotal	\$150,000	Acquisition Subtotal Escalated	\$150,000

Consultant Services			
Predesign Services	\$150,000		
Design Phase Services	\$737,416		
Extra Services	\$325,000		
Other Services	\$331,303		
Design Services Contingency	\$77,186		
Consultant Services Subtotal	\$1,620,904	Consultant Services Subtotal Escalated	\$1,864,144

Construction			
Maximum Allowable Construction Cost (MACC)	\$10,417,881	Maximum Allowable Construction Cost (MACC) Escalated	\$12,681,687
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$520,894		\$634,085
Non-Taxable Items	\$0		\$0
Sales Tax	\$886,041	Sales Tax Escalated	\$1,078,578
Construction Subtotal	\$11,824,816	Construction Subtotal Escalated	\$14,394,350

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$860,445		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$100,000		
Project Administration Subtotal	\$960,445	Project Administration Subtotal Escalated	\$1,169,151

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$14,556,165	Total Project Escalated	\$17,577,645
		Rounded Escalated Total	\$17,578,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$150,000		\$150,000		\$0
Consultant Services					
Consultant Services Subtotal	\$1,864,144	\$150,000	\$1,414,144	\$300,000	\$0
Construction					
Construction Subtotal	\$14,394,350			\$14,394,350	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$1,169,151		\$400,000	\$769,151	\$0
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$17,577,645	\$150,000	\$1,964,144	\$15,463,501	\$0
	\$17,578,000	\$150,000	\$1,964,000	\$15,464,000	\$0
			11%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 Completion of design and permitting in advance of 27-29 construction.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 The pre-design has been completed in advance of the upcoming 27-29 biennium funding.
 Insert Row Here

What is planned with a future appropriation?
 Construction is being planned for biennium 27-29.
 Insert Row Here

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way	\$150,000				
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$150,000		NA	\$150,000	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$150,000			
Other				
Insert Row Here				
Sub TOTAL	\$150,000	1.1034	\$165,510	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$737,416			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$737,416	1.1308	\$833,870	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation	\$30,000			
Commissioning	\$20,000			
Site Survey	\$55,000			
Testing	\$55,000			
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review	\$15,000			
Environmental Mitigation (EIS)				
Landscape Consultant				
Other	\$150,000			
Insert Row Here				
Sub TOTAL	\$325,000	1.1308	\$367,510	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$331,303			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$331,303	1.2173	\$403,295	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$77,186			
Other				
Insert Row Here				
Sub TOTAL	\$77,186	1.2173	\$93,959	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$1,620,904

\$1,864,144

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1781	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1781	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Site Work	\$1,912,437			
Diversion Facility	\$846,114			
Fishway	\$387,858			
Surface Water Intake Screens	\$1,828,800			
Jib Crane, Trash Rack, Debris Mgt	\$246,126			
Site Electrical	\$510,540			
Back Up Generator	\$114,300			
Pipe Installation	\$3,243,072			

Head Tank	\$528,534		
Hatchery Building Process Piping	\$800,100		
Insert Row Here			
Sub TOTAL	\$10,417,881	1.2173	\$12,681,687

4) Maximum Allowable Construction Cost			
MACC Sub TOTAL	\$10,417,881		\$12,681,687
	NA		NA per 0

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7) Owner Construction Contingency			
Allowance for Change Orders	\$520,894		
Other			
Insert Row Here			
Sub TOTAL	\$520,894	1.2173	\$634,085

8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.2173	\$0

9) Sales Tax			
Sub TOTAL	\$886,041		\$1,078,578

CONSTRUCTION CONTRACTS TOTAL	\$11,824,816		\$14,394,350
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2173	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2173	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				
Other					0.5% of total project cost for new and renewal construction
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$860,445				
Additional Services					
Environmental Permitting	\$100,000				
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$100,000</i>				
PROJECT MANAGEMENT TOTAL	\$960,445		1.2173	\$1,169,151	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.1781	\$0	

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C-100(2024)
Additional Notes

Tab A. Acquisition

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Tab B. Consultant Services

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Tab C. Construction Contracts

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Tab D. Equipment

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Tab E. Artwork

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Tab F. Project Management

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Tab G. Other Costs

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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington Department of Fish and Wildlife
Project Name	Naselle Hatchery Renovations - Phases 2-4
OFM Project Number	30000671

Contact Information	
Name	Luke Smith
Phone Number	564-669-9485
Email	luke.smith@dfw.wa.gov

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Fish hatcheries	A/E Fee Percentage	8.23%
Remodel	No	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.10%	Location Used for Tax Rate	Pacific Co
Contingency Rate	5%		
Base Month (Estimate Date)	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	August-20	Design End	February-23
Construction Start	June-25	Construction End	June-29
Construction Duration	48 Months		

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Project Cost Summary			
Total Project	\$45,062,438	Total Project Escalated	\$56,079,572
		Rounded Escalated Total	\$56,080,000
Amount funded in Prior Biennia			\$27,100,000
Amount in current Biennium			\$9,324,000
Next Biennium			\$19,656,000
Out Years			\$0

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$2,086,922		
Extra Services	\$65,000		
Other Services	\$937,603		
Design Services Contingency	\$154,476		
Consultant Services Subtotal	\$3,244,001	Consultant Services Subtotal Escalated	\$3,618,343

Construction			
Maximum Allowable Construction Cost (MACC)	\$35,000,000	Maximum Allowable Construction Cost (MACC) Escalated	\$43,907,500
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,750,000		\$2,195,375
Non-Taxable Items	\$0		\$0
Sales Tax	\$2,976,750	Sales Tax Escalated	\$3,734,333
Construction Subtotal	\$39,726,750	Construction Subtotal Escalated	\$49,837,208

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$2,091,686		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$2,091,686	Project Administration Subtotal Escalated	\$2,624,021

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$45,062,438	Total Project Escalated	\$56,079,572
		Rounded Escalated Total	\$56,080,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$3,618,343	\$1,053,433	\$1,000,000	\$1,564,910	\$0
Construction					
Construction Subtotal	\$49,837,208	\$24,822,127	\$7,624,021	\$17,391,060	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$2,624,021	\$1,224,021	\$700,000	\$700,000	\$0
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$56,079,572	\$27,099,581	\$9,324,021	\$19,655,970	\$0
	\$56,080,000	\$27,100,000	\$9,324,000	\$19,656,000	\$0
			17%		
Percentage requested as a new appropriation					

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

Phase 2: \$22M+ Naselle River intake, weir, fish ladder, juvenile bypass, Adult Pond, necessary piping, electrical upgrades and backup generator. Two year construction planned for 2025 & 2026.

Insert Row Here

What has been completed or is underway with a previous appropriation?

Phase 1: FY 15-17, 17-19, 19-21 \$8M+ Pre-design, design, and permitting. Construction of pre-settling ponds & distribution structure, new pipeline along county road, new incubation stacks was completed in 2021. Design and permitting for Phase 2 is underway and will facilitate construction in FY 25-27

What is planned with a future appropriation?

Phase 3: \$20M+ Request - Crusher Creek intake, 30 raceways, adult pond and sorting, incubation bldg, PA pond, 4 large rearing ponds, office, restrooms, restoration and mitigation, stormwater, and site piping. Construction planned 2027-29.

Insert Row Here

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0028	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$2,086,922			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$2,086,922	1.0448	\$2,180,417	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review	\$15,000			
Environmental Mitigation (EIS)				
Landscape Consultant				
Permitting	\$50,000			
Insert Row Here				
Sub TOTAL	\$65,000	1.0448	\$67,912	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$937,603			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$937,603	1.2545	\$1,176,223	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$154,476			
Other				
Insert Row Here				
Sub TOTAL	\$154,476	1.2545	\$193,791	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$3,244,001

\$3,618,343

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1749	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1749	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Phase 1 (17-19) Construction				Spent: \$3,557,144
Phase 2 (90% design MACC)	\$28,000,000			
Phases 3-4 (90% design MACC)	\$7,000,000			
Sub TOTAL	\$35,000,000	1.2545	\$43,907,500	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$35,000,000		\$43,907,500	

NA

NA per 0

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7) Owner Construction Contingency

Allowance for Change Orders	\$1,750,000		
Other			
Insert Row Here			
Sub TOTAL	\$1,750,000	1.2545	\$2,195,375

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.2545	\$0

9) Sales Tax

Sub TOTAL	\$2,976,750		\$3,734,333
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CONSTRUCTION CONTRACTS TOTAL	\$39,726,750		\$49,837,208
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2545	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2545	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$2,091,686				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$2,091,686		1.2545	\$2,624,021	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.1749	\$0	

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C-100(2024)
Additional Notes

Tab A. Acquisition

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Tab B. Consultant Services

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Tab C. Construction Contracts

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Tab D. Equipment

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Tab E. Artwork

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Tab F. Project Management

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Tab G. Other Costs

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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington Dept. of Fish and Wildlife	
Project Name	Bingham Creek Hatchery Juvenile & Adult Weir Repairs and Upgrades	
OFM Project Number		

Contact Information

Name	Kristen Kuykendall	
Phone Number	360-269-6433	
Email	Kristen.Kuykendall@dfw.wa.gov	

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Fish hatcheries	A/E Fee Percentage	15.02%
Remodel		Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.60%	Location Used for Tax Rate	Mason
Contingency Rate	5%		
Base Month (Estimate Date)	July-25	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-25	Design End	November-25
Construction Start	March-26	Construction End	November-27
Construction Duration	20 Months		

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Project Cost Summary

Total Project	\$1,833,989	Total Project Escalated	\$1,877,500
		Rounded Escalated Total	\$1,878,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$1,878,000
Next Biennium			\$0
Out Years			\$0

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$154,534		
Extra Services	\$228,385		
Other Services	\$51,090		
Design Services Contingency	\$21,700		
Consultant Services Subtotal	\$455,709	Consultant Services Subtotal Escalated	\$461,985

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,045,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,067,990
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$52,250		\$54,884
Non-Taxable Items	\$0		\$0
Sales Tax	\$94,364	Sales Tax Escalated	\$96,567
Construction Subtotal	\$1,191,614	Construction Subtotal Escalated	\$1,219,441

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$186,666		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$186,666	Project Administration Subtotal Escalated	\$196,074

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$1,833,989	Total Project Escalated	\$1,877,500
		Rounded Escalated Total	\$1,878,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0		\$0		\$0
Consultant Services					
Consultant Services Subtotal	\$461,985		\$461,985		\$0
Construction					
Construction Subtotal	\$1,219,441		\$1,219,441		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$196,074		\$196,074		\$0
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$1,877,500	\$0	\$1,877,500	\$0	\$0
	\$1,878,000	\$0	\$1,878,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 Portions of the new weir abutment will have to extend above ordinary high water, which will trigger the need to engage the property owner of the parcel impacted. Completion of design and construction of the weir and boat flume.

What has been completed or is underway with a previous appropriation?
 No previous appropriation has been received. Currently working on the design for the permanent weir construction.

What is planned with a future appropriation?

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease	\$0				
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$113,717			69% of A/E Basic Services
Other	\$40,817			
Insert Row Here				
Sub TOTAL	\$154,534	1.0068	\$155,585	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation	\$25,000			
Commissioning				
Site Survey	\$55,420			
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)	\$75,000			
Landscape Consultant				
Flood Study	\$52,041			
Permitting	\$20,924			
Sub TOTAL	\$228,385	1.0068	\$229,939	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$51,090			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$51,090	1.0504	\$53,666	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$21,700			
Other				
Insert Row Here				
Sub TOTAL	\$21,700	1.0504	\$22,795	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$455,709

\$461,985

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Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation					
G20 - Site Improvements					
G30 - Site Mechanical Utilities					
G40 - Site Electrical Utilities					
G60 - Other Site Construction					
Electrical	\$60,000				
Smolt Trap	\$80,000				
Juvenile Fish Vault	\$150,000				
Bridge Repair	\$100,000				
Dam Repair	\$250,000				
Trap Repairs	\$405,000				
Sub TOTAL	\$1,045,000		1.0220	\$1,067,990	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0220	\$0	
3) Facility Construction					
A10 - Foundations					
A20 - Basement Construction					
B10 - Superstructure					
B20 - Exterior Closure					
B30 - Roofing					
C10 - Interior Construction					
C20 - Stairs					
C30 - Interior Finishes					
D10 - Conveying					
D20 - Plumbing Systems					
D30 - HVAC Systems					
D40 - Fire Protection Systems					
D50 - Electrical Systems					
F10 - Special Construction					
F20 - Selective Demolition					
General Conditions					
Other Direct Cost					
Insert Row Here					
Sub TOTAL	\$0		1.0504	\$0	

4) Maximum Allowable Construction Cost

MACC Sub TOTAL **\$1,045,000**
NA

\$1,067,990
NA per 0

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7) Owner Construction Contingency

Allowance for Change Orders **\$52,250**

Other

Insert Row Here

Sub TOTAL \$52,250

1.0504

\$54,884

8) Non-Taxable Items

Other

Insert Row Here

Sub TOTAL \$0

1.0504

\$0

9) Sales Tax

Sub TOTAL \$94,364

\$96,567

CONSTRUCTION CONTRACTS TOTAL \$1,191,614

\$1,219,441

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0504	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0504	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$186,666				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$186,666		1.0504	\$196,074	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0220	\$0	

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C-100(2024)
Additional Notes

Tab A. Acquisition

Portions of the new weir abutment will have to extend above ordinary high water, which will trigger the need to engage the property

Insert Row Here

Tab B. Consultant Services

Insert Row Here

Tab C. Construction Contracts

Insert Row Here

Tab D. Equipment

Insert Row Here

Tab E. Artwork

Insert Row Here

Tab F. Project Management

Insert Row Here

Tab G. Other Costs

Insert Row Here

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington Department of Fish and Wildlife	
Project Name	Minter Creek Hatchery Intake Replacement	
OFM Project Number	30000277	

Contact Information		
Name	Luke Smith	
Phone Number	564-669-9485	
Email	luke.smith@dfw.wa.gov	

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Fish hatcheries	A/E Fee Percentage	9.85%
Remodel	No	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.10%	Location Used for Tax Rate	Gig Harbor
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	March-16	Predesign End	July-16
Design Start	April-18	Design End	November-20
Construction Start	April-23	Construction End	October-25
Construction Duration	30 Months		

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Project Cost Summary			
Total Project	\$13,496,505	Total Project Escalated	\$13,496,506
		Rounded Escalated Total	\$13,497,000
Amount funded in Prior Biennia			\$8,783,000
Amount in current Biennium			\$4,497,000
Next Biennium			\$216,000
Out Years			\$0

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$104,000		
Design Phase Services	\$694,079		
Extra Services	\$230,525		
Other Services	\$311,833		
Design Services Contingency	\$67,022		
Consultant Services Subtotal	\$1,407,458	Consultant Services Subtotal Escalated	\$1,407,459

Construction			
Maximum Allowable Construction Cost (MACC)	\$9,726,000	Maximum Allowable Construction Cost (MACC) Escalated	\$9,726,000
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$486,300		\$486,300
Non-Taxable Items	\$0		\$0
Sales Tax	\$827,196	Sales Tax Escalated	\$827,196
Construction Subtotal	\$11,039,496	Construction Subtotal Escalated	\$11,039,496

Equipment			
Equipment	\$200,000		
Sales Tax	\$16,200		
Non-Taxable Items	\$0		
Equipment Subtotal	\$216,200	Equipment Subtotal Escalated	\$216,200

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$798,351		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$798,351	Project Administration Subtotal Escalated	\$798,351

Other Costs			
Other Costs Subtotal	\$35,000	Other Costs Subtotal Escalated	\$35,000

Project Cost Estimate			
Total Project	\$13,496,505	Total Project Escalated	\$13,496,506
		Rounded Escalated Total	\$13,497,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$1,407,459	\$1,407,459			\$0
Construction					
Construction Subtotal	\$11,039,496	\$6,964,676	\$4,074,820		\$0
Equipment					
Equipment Subtotal	\$216,200			\$216,200	\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$798,351	\$411,000	\$387,351		\$0
Other Costs					
Other Costs Subtotal	\$35,000		\$35,000		\$0
Project Cost Estimate					
Total Project	\$13,496,506	\$8,783,135	\$4,497,171	\$216,200	\$0
	\$13,497,000	\$8,783,000	\$4,497,000	\$216,000	\$0
Percentage requested as a new appropriation			33%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 This new appropriation will cover the remaining construction costs for Phase 2 of the project (remove the lower intake and construct riffle; complete in-stream mitigation items).
Insert Row Here

What has been completed or is underway with a previous appropriation?
 Predesign and Design were completed. Permits have been submitted and we are currently waiting for approval on the USACE permit. We currently have funding to award a contract for Phase 1 of the project and address the critical items for the upper intake replace, bank stabilization, and pumpback station.
Insert Row Here

What is planned with a future appropriation?
 No future appropriations are expected at this time.
Insert Row Here

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$104,000			
Other				
Insert Row Here				
Sub TOTAL	\$104,000	1.0000	\$104,000	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$694,079			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$694,079	1.0000	\$694,079	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$60,000			
Geotechnical Investigation	\$33,871			
Commissioning				
Site Survey	\$23,561			
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
River Hydraulic Analysis	\$42,280			Funded and Completed in 17-19, incl Bank Stabilization
Flood Analysis	\$7,055			Completed in 2020
Shoreline Stabilization Assessment	\$16,567			Completed in 2020
Landslide Hazard Evaluation	\$6,791			Completed in 2021
Water Rights Change Applications	\$40,400			Consultant fees and Cost Reimbursement Agreement with Dept of Ecology
Sub TOTAL	\$230,525	1.0000	\$230,525	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$311,833			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				

Insert Row Here				
Sub TOTAL	\$311,833	1.0000	\$311,833	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$67,022			
Other				
Insert Row Here				
Sub TOTAL	\$67,022	1.0000	\$67,022	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL				
	\$1,407,458		\$1,407,459	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities	\$557,000			
G60 - Other Site Construction				
Upper Intake TESC & Dewatering	\$144,000			Phase 1
Lower Intake TESC & Dewatering	\$138,000			Phase 2
Sub TOTAL	\$839,000	1.0000	\$839,000	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
In-River Mitigation	\$92,000			Phase 2 (inline sed trap, abandoned fish collection)
Insert Row Here				
Sub TOTAL	\$92,000	1.0000	\$92,000	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions	\$1,520,000			
Temporary Intake	\$100,000			Phase 1
Upper Dam, Fish Ladder, and Intake Replacement	\$3,000,000			Phase 1
Sedimentation Pond	\$2,000,000			Phase 1
Pumpback Station	\$173,000			Phase 1

Lower Intake/Dam Removal and New Riffle	\$382,000			Phase 2
Bank Stabilization and Road Improvements	\$220,000			Phase 1
Water Supply Piping	\$1,400,000			Phase 1
Sub TOTAL	\$8,795,000	1.0000	\$8,795,000	

4) Maximum Allowable Construction Cost

MACC Sub TOTAL	\$9,726,000	\$9,726,000
NA		NA per 0

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7) Owner Construction Contingency

Allowance for Change Orders	\$486,300		
Other			
Insert Row Here			
Sub TOTAL	\$486,300	1.0000	\$486,300

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0000	\$0

9) Sales Tax

Sub TOTAL	\$827,196	\$827,196
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CONSTRUCTION CONTRACTS TOTAL	\$11,039,496	\$11,039,496
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Cost Estimate Details

Equipment				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Equipment				
E10 - Equipment				
E20 - Furnishings				
F10 - Special Construction				
Vertical Turbine Pumps	\$200,000			
Insert Row Here				
Sub TOTAL	\$200,000	1.0000	\$200,000	
2) Non Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	
3) Sales Tax				
Sub TOTAL	\$16,200		\$16,200	
EQUIPMENT TOTAL	\$216,200		\$216,200	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$798,351				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$798,351		1.0000	\$798,351	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal	\$15,000				
Historic and Archeological Mitigation	\$20,000				
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$35,000		1.0000	\$35,000	

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C-100(2024)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington Department of Fish and Wildlife	
Project Name	Elliott Bay Fishing Pier	
OFM Project Number		

Contact Information		
Name	Luke Smith	
Phone Number	564-669-9485	
Email	luke.smith@dfw.wa.gov	

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	C
Construction Type	Civil Construction	A/E Fee Percentage	11.70%
Remodel	Yes	Projected Life of Asset (Years)	
Additional Project Details			
Procurement Approach	GCCM	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.35%	Location Used for Tax Rate	King
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	June-24	Predesign End	June-24
Design Start	June-25	Design End	June-26
Construction Start	June-26	Construction End	July-27
Construction Duration	13 Months		

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Project Cost Summary			
Total Project	\$14,089,908	Total Project Escalated	\$15,117,231
		Rounded Escalated Total	\$15,117,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$15,117,000
Next Biennium			\$0
Out Years			\$0

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$811,571		
Extra Services	\$875,000		
Other Services	\$364,619		
Design Services Contingency	\$205,119		
Consultant Services Subtotal	\$2,256,308	Consultant Services Subtotal Escalated	\$2,369,837

Construction			
Maximum Allowable Construction Cost (MACC)	\$8,889,000	Maximum Allowable Construction Cost (MACC) Escalated	\$9,576,120
GCCM Risk Contingencies	\$250,000		\$269,325
GCCM Management	\$0		\$0
Owner Construction Contingency	\$913,900		\$984,545
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,040,475	Sales Tax Escalated	\$1,120,904
Construction Subtotal	\$11,093,375	Construction Subtotal Escalated	\$11,950,894

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$690,225		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$690,225	Project Administration Subtotal Escalated	\$743,580

Other Costs			
Other Costs Subtotal	\$50,000	Other Costs Subtotal Escalated	\$52,920

Project Cost Estimate			
Total Project	\$14,089,908	Total Project Escalated	\$15,117,231
		Rounded Escalated Total	\$15,117,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$2,369,837		\$2,369,837		\$0
Construction					
Construction Subtotal	\$11,950,894		\$11,950,894		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$743,580		\$743,580		\$0
Other Costs					
Other Costs Subtotal	\$52,920		\$53,055		-\$135
Project Cost Estimate					
Total Project	\$15,117,231	\$0	\$15,117,366	\$0	-\$135
	\$15,117,000	\$0	\$15,117,000	\$0	\$0
	Percentage requested as a new appropriation		100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

Design and construction of the project is targeted in advance of the upcoming worldcup.

Insert Row Here

What has been completed or is underway with a previous appropriation?

Insert Row Here

What is planned with a future appropriation?

Goal is to wrap up construction during the 25-27 biennium.

Insert Row Here

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0243	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$811,571			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$811,571	1.0412	\$845,008	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$50,000			
Geotechnical Investigation	\$250,000			
Commissioning				
Site Survey	\$50,000			
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering	\$100,000			
Constructability Review	\$100,000			
Environmental Mitigation (EIS)	\$125,000			
Landscape Consultant	\$50,000			
Permitting	\$150,000			
Insert Row Here				
Sub TOTAL	\$875,000	1.0412	\$911,050	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$364,619			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$364,619	1.0773	\$392,804	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$205,119			
Other				
Insert Row Here				
Sub TOTAL	\$205,119	1.0773	\$220,975	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$2,256,308

\$2,369,837

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Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation					
G20 - Site Improvements					
G30 - Site Mechanical Utilities					
G40 - Site Electrical Utilities					
G60 - Other Site Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0584	\$0	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0584	\$0	
3) Facility Construction					
A10 - Foundations					
A20 - Basement Construction					
B10 - Superstructure					
B20 - Exterior Closure					
B30 - Roofing					
C10 - Interior Construction					
C20 - Stairs					
C30 - Interior Finishes					
D10 - Conveying					
D20 - Plumbing Systems					
D30 - HVAC Systems					
D40 - Fire Protection Systems					
D50 - Electrical Systems					
F10 - Special Construction					
F20 - Selective Demolition					
General Conditions					
Mobe/Demob	\$907,000				
Demolition	\$340,000				
Abutment and Access Pier	\$1,225,000				
Outer Pier	\$3,627,000				
Utilities	\$820,000				
Landscape Architecture and potential Mitigation	\$520,000				
General Conditions	\$1,200,000				

Environmental Mitigation	\$250,000		
Sub TOTAL	\$8,889,000	1.0773	\$9,576,120
4) Maximum Allowable Construction Cost			
MACC Sub TOTAL	\$8,889,000		\$9,576,120
	<i>NA</i>		<i>NA per 0</i>
5a) GCCM Risk Contingency			
GCCM Risk Contingency	\$250,000		
Other			
Insert Row Here			
Sub TOTAL	\$250,000	1.0773	\$269,325
5b) GCCM Costs			
GCCM Fee			
Bid General Conditions			
GCCM Preconstruction Services			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0773	\$0
6) Total Cost of Construction (TCC)			
TCC Sub TOTAL	\$9,139,000		\$9,845,445
	<i>NA</i>		<i>NA per 0</i>
7) Owner Construction Contingency			
Allowance for Change Orders	\$913,900		
Other			
Insert Row Here			
Sub TOTAL	\$913,900	1.0773	\$984,545
8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.0773	\$0
9) Sales Tax			
Sub TOTAL	\$1,040,475		\$1,120,904
CONSTRUCTION CONTRACTS TOTAL	\$11,093,375		\$11,950,894

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0773	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0773	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$690,225				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$690,225		1.0773	\$743,580	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation	\$50,000				
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$50,000		1.0584	\$52,920	

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C-100(2024)
Additional Notes

Tab A. Acquisition

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Tab B. Consultant Services

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Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington Department of Fish and Wildlife
Project Name	Sol Duc Weir Replacement
OFM Project Number	40000147

Contact Information

Name	Kristen Kuykendall
Phone Number	(360) 269-6433
Email	kristen.kuykendall@dfw.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Fish hatcheries	A/E Fee Percentage	13.55%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Clallam
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-24	Design End	December-25
Construction Start	March-26	Construction End	January-27
Construction Duration	10 Months		

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Project Cost Summary

Total Project	\$7,935,621	Total Project Escalated	\$8,408,631
		Rounded Escalated Total	\$8,409,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$1,584,000
Next Biennium			\$6,825,000
Out Years			\$0

Acquisition			
Acquisition Subtotal	\$286,000	Acquisition Subtotal Escalated	\$286,000

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$517,154		
Extra Services	\$150,000		
Other Services	\$232,345		
Design Services Contingency	\$44,975		
Consultant Services Subtotal	\$944,474	Consultant Services Subtotal Escalated	\$974,543

Construction			
Maximum Allowable Construction Cost (MACC)	\$5,267,960	Maximum Allowable Construction Cost (MACC) Escalated	\$5,616,288
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$263,398		\$280,993
Non-Taxable Items	\$0		\$0
Sales Tax	\$553,136	Sales Tax Escalated	\$589,728
Construction Subtotal	\$6,084,494	Construction Subtotal Escalated	\$6,487,009

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$515,793		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$35,000		
Project Administration Subtotal	\$550,793	Project Administration Subtotal Escalated	\$587,586

Other Costs			
Other Costs Subtotal	\$69,860	Other Costs Subtotal Escalated	\$73,493

Project Cost Estimate			
Total Project	\$7,935,621	Total Project Escalated	\$8,408,631
		Rounded Escalated Total	\$8,409,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$286,000		\$286,000		\$0
Consultant Services					
Consultant Services Subtotal	\$974,543		\$974,543		\$0
Construction					
Construction Subtotal	\$6,487,009			\$6,487,009	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$587,586		\$300,000	\$287,586	\$0
Other Costs					
Other Costs Subtotal	\$73,493		\$23,493	\$50,000	\$0
Project Cost Estimate					
Total Project	\$8,408,631	\$0	\$1,584,036	\$6,824,595	\$0
	\$8,409,000	\$0	\$1,584,000	\$6,825,000	\$0
			19%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 Replace a blown out weir
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 FEMA has approved some design work, still awaiting FEMA approval for project replacement. Unlikely to be able to replace in kind.
 Insert Row Here

What is planned with a future appropriation?
 Insert Row Here

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way	\$286,000				
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$286,000		NA	\$286,000	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$517,154			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$517,154	1.0173	\$526,102	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation	\$75,000			
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Hydraulic Modelling	\$75,000			
Insert Row Here				
Sub TOTAL	\$150,000	1.0173	\$152,595	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$232,345			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Operating Manual				

Insert Row Here				
Sub TOTAL	\$232,345	1.0668	\$247,866	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$44,975			
Other				
Insert Row Here				
Sub TOTAL	\$44,975	1.0668	\$47,980	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$944,474		\$974,543	

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Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation	\$241,380				
G20 - Site Improvements					
G30 - Site Mechanical Utilities					
G40 - Site Electrical Utilities					
G60 - Other Site Construction					
Other					
Insert Row Here					
Sub TOTAL	\$241,380		1.0520	\$253,932	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0520	\$0	
3) Facility Construction					
A10 - Foundations					
A20 - Basement Construction					
B10 - Superstructure					
B20 - Exterior Closure					
B30 - Roofing					
C10 - Interior Construction					
C20 - Stairs					
C30 - Interior Finishes					
D10 - Conveying					
D20 - Plumbing Systems					
D30 - HVAC Systems					
D40 - Fire Protection Systems					
D50 - Electrical Systems					
F10 - Special Construction					
F20 - Selective Demolition					
General Conditions					
Sheetpiling/Cofferdam	\$2,861,370				
Concrete Weir	\$2,132,960				
Boat Chute	\$32,250				

Insert Row Here			
Sub TOTAL	\$5,026,580	1.0668	\$5,362,356

4) Maximum Allowable Construction Cost

MACC Sub TOTAL	\$5,267,960	\$5,616,288
	<i>NA</i>	<i>NA per 0</i>

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7) Owner Construction Contingency

Allowance for Change Orders	\$263,398		
Other			
Insert Row Here			
Sub TOTAL	\$263,398	1.0668	\$280,993

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0668	\$0

9) Sales Tax

Sub TOTAL	\$553,136	\$589,728
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CONSTRUCTION CONTRACTS TOTAL	\$6,084,494	\$6,487,009
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0668	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0668	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

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Cost Estimate Details

Artwork

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Project Management

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$515,793				
Additional Services					
Historic and Archeological	\$35,000				
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$35,000</i>				
PROJECT MANAGEMENT TOTAL	\$550,793		1.0668	\$587,586	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs	\$44,860				
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation	\$25,000				
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$69,860		1.0520	\$73,493	

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C-100(2024)
Additional Notes

Tab A. Acquisition

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Tab B. Consultant Services

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Tab C. Construction Contracts

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Tab D. Equipment

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Tab E. Artwork

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Tab F. Project Management

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Tab G. Other Costs

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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	WDFW	
Project Name	Nemah Hatchery Weir	
OFM Project Number		

Contact Information		
Name	Kristen Kuykendall	
Phone Number	360-269-6433	
Email	kristen.kuykendall@dfw.wa.gov	

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Fish hatcheries	A/E Fee Percentage	14.92%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	
Sales Tax Rate %	8.00%	Location Used for Tax Rate	
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-25	Design End	June-27
Construction Start	July-27	Construction End	June-29
Construction Duration	24 Months		

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Project Cost Summary			
Total Project	\$1,856,472	Total Project Escalated	\$2,085,212
		Rounded Escalated Total	\$2,085,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$381,000
Next Biennium			\$1,705,000
Out Years			\$0

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$129,714		
Extra Services	\$90,000		
Other Services	\$58,278		
Design Services Contingency	\$13,900		
Consultant Services Subtotal	\$291,892	Consultant Services Subtotal Escalated	\$314,888

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,200,000	Maximum Allowable Construction Cost (MACC) Escalated	\$1,359,480
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$60,000		\$67,974
Non-Taxable Items	\$0		\$0
Sales Tax	\$100,800	Sales Tax Escalated	\$114,196
Construction Subtotal	\$1,360,800	Construction Subtotal Escalated	\$1,541,650

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$143,781		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$143,781	Project Administration Subtotal Escalated	\$162,890

Other Costs			
Other Costs Subtotal	\$60,000	Other Costs Subtotal Escalated	\$65,784

Project Cost Estimate			
Total Project	\$1,856,472	Total Project Escalated	\$2,085,212
		Rounded Escalated Total	\$2,085,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$314,888		\$314,859	\$29	\$0
Construction					
Construction Subtotal	\$1,541,650			\$1,541,650	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0			\$0	\$0
Agency Project Administration					
Project Administration Subtotal	\$162,890			\$162,890	\$0
Other Costs					
Other Costs Subtotal	\$65,784		\$65,778		\$6
Project Cost Estimate					
Total Project	\$2,085,212	\$0	\$380,637	\$1,704,569	\$6
	\$2,085,000	\$0	\$381,000	\$1,705,000	\$0
			18%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 Design and permitting of the weir is scheduled for 25-27. It is anticipated to take 18 months to receive permits
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 Nothing previous
 Insert Row Here

What is planned with a future appropriation?
 Future phase will be for construction of the weir.
 Insert Row Here

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0268	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$129,714			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$129,714	1.0610	\$137,628	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$35,000			
Geotechnical Investigation	\$35,000			
Commissioning				
Site Survey	\$20,000			
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$90,000	1.0610	\$95,490	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$58,278			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$58,278	1.1329	\$66,023	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$13,900			
Other				
Insert Row Here				
Sub TOTAL	\$13,900	1.1329	\$15,747	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$291,892

\$314,888

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0964	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0964	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Construction	\$1,200,000			
Insert Row Here				
Sub TOTAL	\$1,200,000	1.1329	\$1,359,480	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$1,200,000		\$1,359,480	
	NA		NA per 0	

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7) Owner Construction Contingency

Allowance for Change Orders	\$60,000		
Other			
Insert Row Here			
Sub TOTAL	\$60,000	1.1329	\$67,974

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1329	\$0

9) Sales Tax

Sub TOTAL	\$100,800		\$114,196
CONSTRUCTION CONTRACTS TOTAL	\$1,360,800		\$1,541,650

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1329	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1329	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$143,781				
Additional Services					
Cultural					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$143,781		1.1329	\$162,890	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs	\$30,000				
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation	\$30,000				
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$60,000		1.0964	\$65,784	

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C-100(2024)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

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Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington Dept of Fish and Wildlife	
Project Name	Marblemount Hatchery Renovation	
OFM Project Number		

Contact Information		
Name	Luke Smith	
Phone Number	564-669-9485	
Email	luke.smith@dfw.wa.gov	

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Fish hatcheries	A/E Fee Percentage	8.82%
Remodel	No	Projected Life of Asset (Years)	30
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	9.10%	Location Used for Tax Rate	Snohomish Co
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	July-25	Predesign End	January-27
Design Start	July-27	Design End	June-29
Construction Start	July-29	Construction End	June-31
Construction Duration	23 Months		

Green cells must be filled in by user

Project Cost Summary			
Total Project	\$30,118,793	Total Project Escalated	\$35,819,649
		Rounded Escalated Total	\$35,820,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$1,275,000
Next Biennium			\$2,150,000
Out Years			\$32,395,000

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$250,000		
Design Phase Services	\$1,423,712		
Extra Services	\$550,000		
Other Services	\$639,639		
Design Services Contingency	\$143,168		
Consultant Services Subtotal	\$3,006,518	Consultant Services Subtotal Escalated	\$3,453,469

Construction			
Maximum Allowable Construction Cost (MACC)	\$22,280,000	Maximum Allowable Construction Cost (MACC) Escalated	\$26,561,884
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,114,000		\$1,346,047
Non-Taxable Items	\$0		\$0
Sales Tax	\$2,128,854	Sales Tax Escalated	\$2,539,622
Construction Subtotal	\$25,522,854	Construction Subtotal Escalated	\$30,447,553

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$1,539,420		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,539,420	Project Administration Subtotal Escalated	\$1,860,082

Other Costs			
Other Costs Subtotal	\$50,000	Other Costs Subtotal Escalated	\$58,545

Project Cost Estimate			
Total Project	\$30,118,793	Total Project Escalated	\$35,819,649
		Rounded Escalated Total	\$35,820,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$3,453,469		\$1,000,000	\$2,000,000	\$453,469
Construction					
Construction Subtotal	\$30,447,553				\$30,447,553
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$1,860,082		\$250,000	\$150,000	\$1,460,082
Other Costs					
Other Costs Subtotal	\$58,545		\$25,000		\$33,545
Project Cost Estimate					
Total Project	\$35,819,649	\$0	\$1,275,000	\$2,150,000	\$32,394,649
	\$35,820,000	\$0	\$1,275,000	\$2,150,000	\$32,395,000
			4%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

This funding is for the predesign, to conduct initial investigations (e.g. survey, geotechnical, and wetlands), and begin permitting.

Insert Row Here

What has been completed or is underway with a previous appropriation?

no work completed to date

Insert Row Here

What is planned with a future appropriation?

Future work will be for full scale design and then eventually for construction.

Insert Row Here

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$250,000			
Other				
Insert Row Here				
Sub TOTAL	\$250,000	1.0966	\$274,150	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$1,423,712			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$1,423,712	1.1316	\$1,611,073	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation	\$150,000			
Commissioning				
Site Survey	\$50,000			
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering	\$75,000			
Constructability Review	\$75,000			
Environmental Mitigation (EIS)				
Landscape Consultant				
Permitting	\$200,000			
Insert Row Here				
Sub TOTAL	\$550,000	1.1316	\$622,380	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$639,639			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$639,639	1.2083	\$772,876	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$143,168			
Other				
Insert Row Here				
Sub TOTAL	\$143,168	1.2083	\$172,990	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$3,006,518

\$3,453,469

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$250,000			
G20 - Site Improvements	\$750,000			
G30 - Site Mechanical Utilities	\$300,000			
G40 - Site Electrical Utilities	\$300,000			
G60 - Other Site Construction	\$8,000,000			
Other				
Insert Row Here				
Sub TOTAL	\$9,600,000	1.1709	\$11,240,640	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1709	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems	\$1,000,000			
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction	\$10,530,000			
F20 - Selective Demolition	\$270,000			
General Conditions	\$380,000			
Other	\$500,000			
Production Wells				
Insert Row here				
Sub TOTAL	\$12,680,000	1.2083	\$15,321,244	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$22,280,000		\$26,561,884	

NA

NA per 0

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7) Owner Construction Contingency

Allowance for Change Orders	\$1,114,000		
Other			
Insert Row Here			
Sub TOTAL	\$1,114,000	1.2083	\$1,346,047

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.2083	\$0

9) Sales Tax

Sub TOTAL	\$2,128,854		\$2,539,622
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CONSTRUCTION CONTRACTS TOTAL	\$25,522,854		\$30,447,553
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2083	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2083	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$1,539,420				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$1,539,420		1.2083	\$1,860,082	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation	\$50,000				
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$50,000		1.1709	\$58,545	

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C-100(2024)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington Dept of Fish and Wildlife	
Project Name	Kendall Creek Hatcher Intake	
OFM Project Number		

Contact Information		
Name	Luke Smith	
Phone Number	564-669-9485	
Email	luke.smith@dfw.wa.gov	

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Fish hatcheries	A/E Fee Percentage	10.13%
Remodel	No	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.10%	Location Used for Tax Rate	Skagit
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	July-25	Predesign End	January-27
Design Start	July-27	Design End	June-29
Construction Start	July-29	Construction End	June-31
Construction Duration	23 Months		

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Project Cost Summary			
Total Project	\$10,628,044	Total Project Escalated	\$12,686,826
		Rounded Escalated Total	\$12,687,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$415,000
Next Biennium			\$1,150,000
Out Years			\$11,122,000

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$200,000		
Design Phase Services	\$565,631		
Extra Services	\$115,000		
Other Services	\$254,124		
Design Services Contingency	\$56,738		
Consultant Services Subtotal	\$1,191,493	Consultant Services Subtotal Escalated	\$1,365,139

Construction			
Maximum Allowable Construction Cost (MACC)	\$7,707,000	Maximum Allowable Construction Cost (MACC) Escalated	\$9,238,766
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$385,350		\$465,619
Non-Taxable Items	\$0		\$0
Sales Tax	\$655,480	Sales Tax Escalated	\$786,055
Construction Subtotal	\$8,747,830	Construction Subtotal Escalated	\$10,490,440

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$663,720		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$663,720	Project Administration Subtotal Escalated	\$801,974

Other Costs			
Other Costs Subtotal	\$25,000	Other Costs Subtotal Escalated	\$29,273

Project Cost Estimate			
Total Project	\$10,628,044	Total Project Escalated	\$12,686,826
		Rounded Escalated Total	\$12,687,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$1,365,139		\$250,000	\$1,000,000	\$115,139
Construction					
Construction Subtotal	\$10,490,440				\$10,490,440
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$801,974		\$150,000	\$150,000	\$501,974
Other Costs					
Other Costs Subtotal	\$29,273		\$15,000		\$14,273
Project Cost Estimate					
Total Project	\$12,686,826	\$0	\$415,000	\$1,150,000	\$11,121,826
	\$12,687,000	\$0	\$415,000	\$1,150,000	\$11,122,000
			3%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

This funding is for the predesign, to conduct initial investigations (e.g. survey, geotechnical, and wetlands), and begin permitting.

Insert Row Here

What has been completed or is underway with a previous appropriation?

no work completed to date

Insert Row Here

What is planned with a future appropriation?

Future work will be for full scale design and then eventually for construction.

Insert Row Here

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$200,000			
Other				
Insert Row Here				
Sub TOTAL	\$200,000	1.0966	\$219,320	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$565,631			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$565,631	1.1316	\$640,069	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation	\$75,000			
Commissioning				
Site Survey	\$40,000			
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$115,000	1.1316	\$130,134	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$254,124			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$254,124	1.2083	\$307,059	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$56,738			
Other				
Insert Row Here				
Sub TOTAL	\$56,738	1.2083	\$68,557	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$1,191,493

\$1,365,139

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$100,000			
G20 - Site Improvements	\$1,686,000			
G30 - Site Mechanical Utilities	\$91,000			
G40 - Site Electrical Utilities	\$91,000			
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$1,968,000	1.1709	\$2,304,332	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1709	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure	\$1,939,000			
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction	\$2,000,000			
F20 - Selective Demolition	\$1,000,000			
General Conditions	\$300,000			
Other	\$500,000			
Insert Row here				
Sub TOTAL	\$5,739,000	1.2083	\$6,934,434	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$7,707,000		\$9,238,766	

NA

NA per 0

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7) Owner Construction Contingency

Allowance for Change Orders	\$385,350		
Other			
Insert Row Here			
Sub TOTAL	\$385,350	1.2083	\$465,619

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.2083	\$0

9) Sales Tax

Sub TOTAL	\$655,480		\$786,055
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CONSTRUCTION CONTRACTS TOTAL	\$8,747,830		\$10,490,440
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2083	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2083	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$663,720				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$663,720		1.2083	\$801,974	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation	\$25,000				
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$25,000		1.1709	\$29,273	

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C-100(2024)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington Dept of Fish and Wildlife	
Project Name	Fallert Creek Hatchery Replace Infrastructure	
OFM Project Number		

Contact Information		
Name	Luke Smith	
Phone Number	564-669-9485	
Email	luke.smith@dfw.wa.gov	

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Fish hatcheries	A/E Fee Percentage	9.37%
Remodel	No	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	7.80%	Location Used for Tax Rate	Mason
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	July-25	Predesign End	March-26
Design Start	March-26	Design End	January-28
Construction Start	January-28	Construction End	October-29
Construction Duration	21 Months		

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Project Cost Summary			
Total Project	\$19,437,259	Total Project Escalated	\$22,037,453
		Rounded Escalated Total	\$22,037,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$1,405,000
Next Biennium			\$20,633,000
Out Years			\$0

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$983,799		
Extra Services	\$375,000		
Other Services	\$441,997		
Design Services Contingency	\$90,040		
Consultant Services Subtotal	\$1,890,835	Consultant Services Subtotal Escalated	\$2,080,355

Construction			
Maximum Allowable Construction Cost (MACC)	\$14,492,000	Maximum Allowable Construction Cost (MACC) Escalated	\$16,466,843
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$724,600		\$831,334
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,186,895	Sales Tax Escalated	\$1,349,258
Construction Subtotal	\$16,403,495	Construction Subtotal Escalated	\$18,647,435

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$1,092,929		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,092,929	Project Administration Subtotal Escalated	\$1,253,918

Other Costs			
Other Costs Subtotal	\$50,000	Other Costs Subtotal Escalated	\$55,745

Project Cost Estimate			
Total Project	\$19,437,259	Total Project Escalated	\$22,037,453
		Rounded Escalated Total	\$22,037,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$2,080,355		\$750,000	\$1,330,355	\$0
Construction					
Construction Subtotal	\$18,647,435			\$18,647,435	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$1,253,918		\$626,959	\$626,959	\$0
Other Costs					
Other Costs Subtotal	\$55,745		\$27,873	\$27,873	\$0
Project Cost Estimate					
Total Project	\$22,037,453	\$0	\$1,404,832	\$20,632,621	\$0
	\$22,037,000	\$0	\$1,405,000	\$20,633,000	\$0
			6%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

This funding is for the acquisition of materials and construction.

Insert Row Here

What has been completed or is underway with a previous appropriation?

The design is complete and ready for construction, some materials have been aquired.

Insert Row Here

What is planned with a future appropriation?

no future appropriation planned.

Insert Row Here

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0498	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$983,799			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$983,799	1.0818	\$1,064,274	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation	\$75,000			
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering	\$75,000			
Constructability Review	\$75,000			
Environmental Mitigation (EIS)				
Landscape Consultant				
Permitting	\$150,000			
Insert Row Here				
Sub TOTAL	\$375,000	1.0818	\$405,675	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$441,997			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$441,997	1.1473	\$507,103	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$90,040			
Other				
Insert Row Here				
Sub TOTAL	\$90,040	1.1473	\$103,303	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$1,890,835

\$2,080,355

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements	\$1,452,000			
G30 - Site Mechanical Utilities	\$91,000			
G40 - Site Electrical Utilities	\$182,000			
G60 - Other Site Construction	\$454,000			
Intake River	\$1,180,000			
Intake Creek	\$1,452,000			
Sub TOTAL	\$4,811,000	1.1149	\$5,363,784	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation	\$61,000			
Parking Mitigation				
Stormwater Retention/Detention	\$61,000			
Other				
Insert Row Here				
Sub TOTAL	\$122,000	1.1149	\$136,018	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction	\$2,057,000			
F20 - Selective Demolition	\$363,000			
General Conditions	\$363,000			
Ponds	\$6,050,000			
PA system	\$726,000			
Sub TOTAL	\$9,559,000	1.1473	\$10,967,041	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$14,492,000		\$16,466,843	
	NA			NA per 0

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7) Owner Construction Contingency

Allowance for Change Orders	\$724,600		
Other			
Insert Row Here			
Sub TOTAL	\$724,600	1.1473	\$831,334

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1473	\$0

9) Sales Tax

Sub TOTAL	\$1,186,895		\$1,349,258
CONSTRUCTION CONTRACTS TOTAL	\$16,403,495		\$18,647,435

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1473	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1473	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				
Other					0.5% of total project cost for new and renewal construction
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$1,092,929				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$1,092,929		1.1473	\$1,253,918	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation	\$50,000				
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$50,000		1.1149	\$55,745	

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C-100(2024)
Additional Notes

Tab A. Acquisition

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Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington Department of Fish and Wildlife	
Project Name	North Toutle Hatchery Renovation	
OFM Project Number		

Contact Information		
Name	Donald Ponder	
Phone Number	360-790-4914	
Email	donald.ponder@dfw.wa.gov	

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Fish hatcheries	A/E Fee Percentage	8.90%
Remodel	No	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	7.70%	Location Used for Tax Rate	Cowlitz
Contingency Rate	5%		
Base Month (Estimate Date)	July-20	OFM UFI# (from FPMT, if available)	
Project Administered By			

Schedule			
Predesign Start	July-25	Predesign End	January-26
Design Start	January-26	Design End	June-27
Construction Start	July-27	Construction End	June-29
Construction Duration	23 Months		

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Project Cost Summary			
Total Project	\$28,167,501	Total Project Escalated	\$36,003,018
		Rounded Escalated Total	\$36,003,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$1,400,000
Next Biennium			\$23,758,000
Out Years			\$10,845,000

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$300,000		
Design Phase Services	\$1,356,863		
Extra Services	\$75,000		
Other Services	\$609,605		
Design Services Contingency	\$117,073		
Consultant Services Subtotal	\$2,458,542	Consultant Services Subtotal Escalated	\$3,057,576

Construction			
Maximum Allowable Construction Cost (MACC)	\$21,043,000	Maximum Allowable Construction Cost (MACC) Escalated	\$26,929,100
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$1,052,150		\$1,365,691
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,701,327	Sales Tax Escalated	\$2,178,699
Construction Subtotal	\$23,796,477	Construction Subtotal Escalated	\$30,473,490

Equipment			
Equipment	\$175,000		
Sales Tax	\$13,475		
Non-Taxable Items	\$0		
Equipment Subtotal	\$188,475	Equipment Subtotal Escalated	\$244,641

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$1,464,008		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,464,008	Project Administration Subtotal Escalated	\$1,900,283

Other Costs			
Other Costs Subtotal	\$260,000	Other Costs Subtotal Escalated	\$327,028

Project Cost Estimate			
Total Project	\$28,167,501	Total Project Escalated	\$36,003,018
		Rounded Escalated Total	\$36,003,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$3,057,576		\$1,200,000	\$1,857,576	\$0
Construction					
Construction Subtotal	\$30,473,490			\$20,473,000	\$10,000,490
Equipment					
Equipment Subtotal	\$244,641				\$244,641
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$1,900,283		\$100,000	\$1,200,000	\$600,283
Other Costs					
Other Costs Subtotal	\$327,028		\$100,000	\$227,028	\$0
Project Cost Estimate					
Total Project	\$36,003,018	\$0	\$1,400,000	\$23,757,604	\$10,845,414
	\$36,003,000	\$0	\$1,400,000	\$23,758,000	\$10,845,000
Percentage requested as a new appropriation			4%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

Insert Row Here

What has been completed or is underway with a previous appropriation?

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$300,000			
Other				
Insert Row Here				
Sub TOTAL	\$300,000	1.1977	\$359,310	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$1,356,863			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$1,356,863	1.2257	\$1,663,108	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation	\$50,000			
Commissioning				
Site Survey	\$25,000			
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$75,000	1.2257	\$91,928	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$609,605			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$609,605	1.2980	\$791,268	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$117,073			
Other				
Insert Row Here				
Sub TOTAL	\$117,073	1.2980	\$151,962	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$2,458,542

\$3,057,576

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$100,000			
G20 - Site Improvements	\$9,170,000			
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Well	\$250,000			
Insert Row Here				
Sub TOTAL	\$9,520,000	1.2578	\$11,974,256	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention	\$50,000			
Other				
Insert Row Here				
Sub TOTAL	\$50,000	1.2578	\$62,890	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction	\$10,973,000			
F20 - Selective Demolition				
General Conditions	\$500,000			
Other Direct Cost				
Insert Row Here				
Sub TOTAL	\$11,473,000	1.2980	\$14,891,954	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$21,043,000		\$26,929,100	
	NA		NA per 0	

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7) Owner Construction Contingency

Allowance for Change Orders	\$1,052,150		
Other			
Insert Row Here			
Sub TOTAL	\$1,052,150	1.2980	\$1,365,691

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.2980	\$0

9) Sales Tax

Sub TOTAL	\$1,701,327		\$2,178,699
CONSTRUCTION CONTRACTS TOTAL	\$23,796,477		\$30,473,490

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment	\$175,000				
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$175,000		1.2980	\$227,150	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2980	\$0	
3) Sales Tax					
Sub TOTAL	\$13,475			\$17,491	
EQUIPMENT TOTAL					
	\$188,475			\$244,641	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$1,464,008				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$1,464,008		1.2980	\$1,900,283	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs	\$150,000				
Hazardous Material Remediation/Removal	\$60,000				
Historic and Archeological Mitigation	\$50,000				
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$260,000		1.2578	\$327,028	

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C-100(2024)
Additional Notes

Tab A. Acquisition

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Tab B. Consultant Services

design 23-25

Insert Row Here

Tab C. Construction Contracts

construction 25-27

construction 27-29

Insert Row Here

Tab D. Equipment

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Tab E. Artwork

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Tab F. Project Management

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Tab G. Other Costs

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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington Dept of Fish and Wildlife	
Project Name	Wooten Wildlife Area Improve Flood Plain	
OFM Project Number		

Contact Information		
Name	Luke Smith	
Phone Number	564-669-9485	
Email	luke.smith@dfw.wa.gov	

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Other Sch. A Projects	A/E Fee Percentage	9.65%
Remodel	No	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.20%	Location Used for Tax Rate	Columbia County
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-20	Design End	June-26
Construction Start	April-22	Construction End	January-28
Construction Duration	69 Months		

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Project Cost Summary			
Total Project	\$16,788,996	Total Project Escalated	\$16,870,066
		Rounded Escalated Total	\$16,870,000
Amount funded in Prior Biennia			\$10,700,000
Amount in current Biennium			\$4,275,000
Next Biennium			\$1,895,000
Out Years			\$0

Acquisition				
Acquisition Subtotal		\$0	Acquisition Subtotal Escalated	\$0

Consultant Services				
Predesign Services		-\$51,060		
Design Phase Services		\$1,605,160		
Extra Services		\$675,000		
Other Services		\$361,739		
Design Services Contingency		\$129,542		
Consultant Services Subtotal		\$2,720,381	Consultant Services Subtotal Escalated	\$2,727,654

Construction				
Maximum Allowable Construction Cost (MACC)		\$11,516,400	Maximum Allowable Construction Cost (MACC) Escalated	\$11,563,020
DBB Risk Contingencies		\$0		
DBB Management		\$0		
Owner Construction Contingency		\$575,820		\$584,343
Non-Taxable Items		\$0		\$0
Sales Tax		\$991,562	Sales Tax Escalated	\$996,084
Construction Subtotal		\$13,083,782	Construction Subtotal Escalated	\$13,143,447

Equipment				
Equipment		\$0		
Sales Tax		\$0		
Non-Taxable Items		\$0		
Equipment Subtotal		\$0	Equipment Subtotal Escalated	\$0

Artwork				
Artwork Subtotal		\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration				
Agency Project Administration Subtotal		\$987,033		
DES Additional Services Subtotal		\$0		
Other Project Admin Costs		-\$32,200		
Project Administration Subtotal		\$954,833	Project Administration Subtotal Escalated	\$968,965

Other Costs				
Other Costs Subtotal		\$30,000	Other Costs Subtotal Escalated	\$30,000

Project Cost Estimate				
Total Project		\$16,788,996	Total Project Escalated	\$16,870,066
			Rounded Escalated Total	\$16,870,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$2,727,654	\$1,000,000	\$1,500,000	\$227,654	\$0
Construction					
Construction Subtotal	\$13,143,447	\$9,200,000	\$2,500,000	\$1,443,447	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$968,965	\$500,000	\$250,000	\$218,965	\$0
Other Costs					
Other Costs Subtotal	\$30,000		\$25,000	\$5,000	\$0
Project Cost Estimate					
Total Project	\$16,870,066	\$10,700,000	\$4,275,000	\$1,895,066	\$0
	\$16,870,000	\$10,700,000	\$4,275,000	\$1,895,000	\$0
			25%		
Percentage requested as a new appropriation					

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

Design, permitting, construction of Spring Lake rehabilitation and decommissioning of Big Four Lake.

Design and permitting of Beaver-Watson and Deer Lake.

Insert Row Here

What has been completed or is underway with a previous appropriation?

30% design and permitting of Deer Lake. The project was put on hold due to permitting issues. The agency is utilizing other funding to study

basin-wide resolutions to the issues.

Design and construction of Rainbow Lake was completed in 19-21. The remaining funds were reappropriated in 21-23 and used for the Deer Lake design.

There is currently \$300,000 remaining for reappropriation in 23-25 that will be applied to Spring Lake.

What is planned with a future appropriation?

A future request will be made to complete the remaining work in the basin to include Beaver-Watson Lake Enhancement, completion of Deer Lake, burial of the power line along the Tucannon River and improvements to Camp Wooten.

Insert Row Here

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Previous work adjustment	-\$51,060			
Insert Row Here				
Sub TOTAL	-\$51,060	1.0000	-\$51,060	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$805,160			69% of A/E Basic Services
Big 4 Lake Decommission Design	\$300,000			
Beaver-Watson/Deer Lake Design	\$500,000			
Sub TOTAL	\$1,605,160	1.0000	\$1,605,161	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation	\$150,000			
Commissioning				
Site Survey	\$75,000			
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Permitting	\$200,000			
Hydrogeologic Study	\$250,000			
Sub TOTAL	\$675,000	1.0000	\$675,000	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$361,739			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Insert Row Here				
Sub TOTAL	\$361,739	1.0148	\$367,093	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$129,542			
Other				
Insert Row Here				
Sub TOTAL	\$129,542	1.0148	\$131,460	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$2,720,381

\$2,727,654

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Previous Construction	\$8,366,400			
Insert Row Here				
Sub TOTAL	\$8,366,400	1.0000	\$8,366,400	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Spring Lake Rehabilitation	\$2,500,000			
Big 4 Decommissioning	\$650,000			
Insert Row Here				
Sub TOTAL	\$3,150,000	1.0148	\$3,196,620	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$11,516,400		\$11,563,020	
	NA			NA per 0

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7) Owner Construction Contingency

Allowance for Change Orders	\$575,820		
Other			
Insert Row Here			
Sub TOTAL	\$575,820	1.0148	\$584,343

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0148	\$0

9) Sales Tax

Sub TOTAL	\$991,562		\$996,084
CONSTRUCTION CONTRACTS TOTAL	\$13,083,782		\$13,143,447

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0148	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0148	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$987,033				
Additional Services					
Previous work Adjustments	-\$32,200				
Insert Row Here					
<i>Subtotal of Other</i>	<i>-\$32,200</i>				
PROJECT MANAGEMENT TOTAL	\$954,833		1.0148	\$968,965	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation	\$30,000				
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$30,000		1.0000	\$30,000	

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C-100(2024)
Additional Notes

Tab A. Acquisition

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Tab B. Consultant Services

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Tab C. Construction Contracts

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Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

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Tab F. Project Management

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Tab G. Other Costs

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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington Department of Fish and Wildlife	
Project Name	George Adams Hatchery	
OFM Project Number		

Contact Information

Name	Kristen Kuykendall	
Phone Number		
Email	Kristen.Kuykendall@dfw.wa.gov	

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Fish hatcheries	A/E Fee Percentage	9.96%
Remodel	No	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.50%	Location Used for Tax Rate	
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	July-25	Predesign End	January-26
Design Start	January-26	Design End	June-27
Construction Start	July-27	Construction End	June-28
Construction Duration	12 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$12,351,211	Total Project Escalated	\$13,637,260
		Rounded Escalated Total	\$13,637,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$1,673,000
Next Biennium			\$11,964,000
Out Years			\$0

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$180,000		
Design Phase Services	\$644,391		
Extra Services	\$75,000		
Other Services	\$289,509		
Design Services Contingency	\$59,445		
Consultant Services Subtotal	\$1,248,344	Consultant Services Subtotal Escalated	\$1,348,372

Construction			
Maximum Allowable Construction Cost (MACC)	\$8,930,000	Maximum Allowable Construction Cost (MACC) Escalated	\$9,873,123
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$446,500		\$497,893
Non-Taxable Items	\$0		\$0
Sales Tax	\$797,003	Sales Tax Escalated	\$881,536
Construction Subtotal	\$10,173,503	Construction Subtotal Escalated	\$11,252,552

Equipment			
Equipment	\$175,000		
Sales Tax	\$14,875		
Non-Taxable Items	\$0		
Equipment Subtotal	\$189,875	Equipment Subtotal Escalated	\$211,731

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$739,489		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$739,489	Project Administration Subtotal Escalated	\$824,605

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$12,351,211	Total Project Escalated	\$13,637,260
		Rounded Escalated Total	\$13,637,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$1,348,372		\$1,347,712	\$660	\$0
Construction					
Construction Subtotal	\$11,252,552			\$11,252,552	\$0
Equipment					
Equipment Subtotal	\$211,731			\$211,731	\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$824,605		\$325,605	\$499,000	\$0
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$13,637,260	\$0	\$1,673,317	\$11,963,943	\$0
	\$13,637,000	\$0	\$1,673,000	\$11,964,000	\$0
			12%		
Percentage requested as a new appropriation					

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

Design and permit

Insert Row Here

What has been completed or is underway with a previous appropriation?

Nothing

Insert Row Here

What is planned with a future appropriation?

Construction next biennium

Insert Row Here

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$160,000			
Permitting	\$20,000			
Insert Row Here				
Sub TOTAL	\$180,000	1.0468	\$188,424	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$644,391			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$644,391	1.0715	\$690,465	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation	\$40,000			
Commissioning				
Site Survey	\$35,000			
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$75,000	1.0715	\$80,363	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$289,509			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$289,509	1.1151	\$322,832	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$59,445			
Other				
Insert Row Here				
Sub TOTAL	\$59,445	1.1151	\$66,288	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$1,248,344

\$1,348,372

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Cost Estimate Details

Construction Contracts

Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	200000			
G20 - Site Improvements	200000			
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities	200000			
G60 - Other Site Construction	980000			
Adult ponds	2000000			
Fish Weir and Ladder	1000000			
Sub TOTAL	=+SUBTOTAL(9,C5:INDEX(C5:C13,ROWS(C	=@IF(@ESC_StartC<1, 1, ESC	=ROUNDUP(C13*E13, 0)	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention	75000			
Other				
Insert Row Here				
Sub TOTAL	=+SUBTOTAL(9,C15:INDEX(C15:C22,ROWS	=@IF(@ESC_StartC<1, 1, ESC	=ROUNDUP(C22*E22, 0)	
3) Facility Construction				
A10 - Foundations	100000			
A20 - Basement Construction				
B10 - Superstructure	325000			
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction	1700000			
F20 - Selective Demolition	150000			
General Conditions	350000			
Hatchery Building	1000000			
Office	650000			
Sub TOTAL	=+SUBTOTAL(9,C24:INDEX(C24:C43,ROWS	=@IF(@ESC_MidC<1, 1, ESC	=ROUNDUP(C43*E43, 0)	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	=SUBTOTAL(9,C5:C45) <i>=IFERROR(MACC/TransitionID14,"NA")</i>		=SUBTOTAL(9,F5:F45) <i>=IFERROR(MACC_ESC/TransitionID14,"NA" = "per "&TransitionID14</i>	
=IF(APW="Yes", "", "This Section is Intentionally Left Blank")				
7) Owner Construction Contingency				
Allowance for Change Orders	=IFERROR(TCC*CONT_RATE,"NA")			
Other				
Insert Row Here				
Sub TOTAL	=+SUBTOTAL(9,C67:INDEX(C67:C71,ROWS	=@IF(@ESC_MidC<1, 1, ESC	=ROUNDUP(C71*E71, 0)	
8) Non-Taxable Items				
Other				
Insert Row Here				
Sub TOTAL	=+SUBTOTAL(9,C73:INDEX(C73:C76,ROWS	=@IF(@ESC_MidC<1, 1, ESC	=ROUNDUP(C76*E76, 0)	
9) Sales Tax				
Sub TOTAL	=(SUBTOTAL(9,C4:C46)+SUBTOTAL(9,C49:4		=(SUBTOTAL(9,F4:F46)+SUBTOTAL(9,F49:F	
CONSTRUCTION CONTRACTS TOTAL	=(SUBTOTAL(9,C4:C46)+SUBTOTAL(9,C48:4		=(SUBTOTAL(9,F4:F46)+SUBTOTAL(9,F48:F	

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment	\$175,000				
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$175,000		1.1151	\$195,143	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1151	\$0	
3) Sales Tax					
Sub TOTAL	\$14,875			\$16,588	
EQUIPMENT TOTAL					
	\$189,875			\$211,731	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$739,489				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$739,489		1.1151	\$824,605	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0969	\$0	

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C-100(2024)
Additional Notes

Tab A. Acquisition

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Tab B. Consultant Services

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Tab C. Construction Contracts

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Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington Department of Fish and Wildlife	
Project Name	Nemah Hatchery Bridge Replacement	
OFM Project Number		

Contact Information		
Name	Scott Williams	
Phone Number	(360) 460-6993	
Email	scott.williams@dfw.wa.gov	

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Fish hatcheries	A/E Fee Percentage	11.37%
Remodel	No	Projected Life of Asset (Years)	
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	
Sales Tax Rate %	10.00%	Location Used for Tax Rate	
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-25	Design End	June-27
Construction Start	June-27	Construction End	June-29
Construction Duration	24 Months		

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Project Cost Summary			
Total Project	\$3,348,333	Total Project Escalated	\$3,755,868
		Rounded Escalated Total	\$3,756,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$540,000
Next Biennium			\$3,216,000
Out Years			\$0

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$188,393		
Extra Services	\$62,000		
Other Services	\$84,640		
Design Services Contingency	\$16,752		
Consultant Services Subtotal	\$351,785	Consultant Services Subtotal Escalated	\$380,373

Construction			
Maximum Allowable Construction Cost (MACC)	\$2,287,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,578,354
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$114,350		\$129,250
Non-Taxable Items	\$0		\$0
Sales Tax	\$240,135	Sales Tax Escalated	\$270,760
Construction Subtotal	\$2,641,485	Construction Subtotal Escalated	\$2,978,364

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$240,063		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$240,063	Project Administration Subtotal Escalated	\$271,344

Other Costs			
Other Costs Subtotal	\$115,000	Other Costs Subtotal Escalated	\$125,787

Project Cost Estimate			
Total Project	\$3,348,333	Total Project Escalated	\$3,755,868
		Rounded Escalated Total	\$3,756,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$380,373		\$380,197	\$176	\$0
Construction					
Construction Subtotal	\$2,978,364			\$2,978,364	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$271,344		\$59,880	\$211,464	\$0
Other Costs					
Other Costs Subtotal	\$125,787		\$100,000	\$25,787	\$0
Project Cost Estimate					
Total Project	\$3,755,868	\$0	\$540,077	\$3,215,791	\$0
	\$3,756,000	\$0	\$540,000	\$3,216,000	\$0
			14%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 design permit and upland site prep
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 nothing to date
 Insert Row Here

What is planned with a future appropriation?
 Construction summer of 27
 Insert Row Here

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0272	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$188,393			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$188,393	1.0614	\$199,961	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$35,000			
Geotechnical Investigation				
Commissioning				
Site Survey	\$27,000			
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$62,000	1.0614	\$65,807	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$84,640			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$84,640	1.1303	\$95,670	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$16,752			
Other				
Insert Row Here				
Sub TOTAL	\$16,752	1.1303	\$18,935	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$351,785

\$380,373

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$45,000			
G20 - Site Improvements	\$20,000			
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities	\$35,000			
G60 - Other Site Construction	\$25,000			
Other				
Insert Row Here				
Sub TOTAL	\$125,000	1.0938	\$136,725	
2) Related Project Costs				
Offsite Improvements	\$35,000			
City Utilities Relocation	\$22,000			
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$57,000	1.0938	\$62,347	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure	\$1,105,000			
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition	\$250,000			
General Conditions	\$250,000			
Substructure	\$500,000			
Insert Row Here				
Sub TOTAL	\$2,105,000	1.1303	\$2,379,282	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$2,287,000		\$2,578,354	
	NA		NA per 0	

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7) Owner Construction Contingency

Allowance for Change Orders	\$114,350		
Other			
Insert Row Here			
Sub TOTAL	\$114,350	1.1303	\$129,250

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1303	\$0

9) Sales Tax

Sub TOTAL	\$240,135		\$270,760
CONSTRUCTION CONTRACTS TOTAL	\$2,641,485		\$2,978,364

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1303	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1303	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$240,063				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$240,063		1.1303	\$271,344	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs	\$45,000				
Hazardous Material Remediation/Removal	\$50,000				
Historic and Archeological Mitigation	\$20,000				
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$115,000		1.0938	\$125,787	

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C-100(2024)
Additional Notes

Tab A. Acquisition

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Tab B. Consultant Services

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Tab C. Construction Contracts

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Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington Department of Fish and Wildlife
Project Name	Lower Forks Creek siphon intake
OFM Project Number	30000827

Contact Information

Name	Kristen Kuykendall
Phone Number	360-269-6433
Email	kristen.kuykendall@dfw.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Fish hatcheries	A/E Fee Percentage	10.86%
Remodel	No	Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Lebam
Contingency Rate	5%		
Base Month (Estimate Date)	August-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start	July-25	Design End	May-26
Construction Start	July-26	Construction End	June-27
Construction Duration	11 Months		

Green cells must be filled in by user

Project Cost Summary

Total Project	\$5,320,818	Total Project Escalated	\$5,743,482
		Rounded Escalated Total	\$5,743,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$5,743,000
Next Biennium			\$0
Out Years			\$0

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$306,325		
Extra Services	\$0		
Other Services	\$137,624		
Design Services Contingency	\$22,197		
Consultant Services Subtotal	\$466,146	Consultant Services Subtotal Escalated	\$492,668

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,893,265	Maximum Allowable Construction Cost (MACC) Escalated	\$4,210,956
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$194,663		\$210,548
Non-Taxable Items	\$0		\$0
Sales Tax	\$408,793	Sales Tax Escalated	\$442,150
Construction Subtotal	\$4,496,721	Construction Subtotal Escalated	\$4,863,654

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$357,950		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$357,950	Project Administration Subtotal Escalated	\$387,160

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$5,320,818	Total Project Escalated	\$5,743,482
		Rounded Escalated Total	\$5,743,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0	\$0	\$0	\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$492,668	\$0	\$492,668	\$0	\$0
Construction					
Construction Subtotal	\$4,863,654	\$0	\$4,863,654	\$0	\$0
Equipment					
Equipment Subtotal	\$0	\$0	\$0	\$0	\$0
Artwork					
Artwork Subtotal	\$0	\$0	\$0	\$0	\$0
Agency Project Administration					
Project Administration Subtotal	\$387,160	\$0	\$387,160	\$0	\$0
Other Costs					
Other Costs Subtotal	\$0	\$0	\$0	\$0	\$0
Project Cost Estimate					
Total Project	\$5,743,482	\$0	\$5,743,482	\$0	\$0
	\$5,743,000	\$0	\$5,743,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 REbuild the siphon intake, Previous project was funded to demolish it but it is needed. This is a new project based on a new scope.

Insert Row Here

What has been completed or is underway with a previous appropriation?

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0305	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$306,325			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$306,325	1.0440	\$319,804	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0440	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$137,624			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$137,624	1.0816	\$148,855	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$22,197			
Other				
Insert Row Here				
Sub TOTAL	\$22,197	1.0816	\$24,009	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$466,146

\$492,668

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0647	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0647	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions	\$189,000			
Other Direct Cost	\$1,177,519			
Out Years	\$1,697,567			
Insert Row Here	\$829,179			
Sub TOTAL	\$3,893,265	1.0816	\$4,210,956	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$3,893,265		\$4,210,956	

NA

NA per 0

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7) Owner Construction Contingency

Allowance for Change Orders	\$194,663		
Other			
Insert Row Here			
Sub TOTAL	\$194,663	1.0816	\$210,548

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0816	\$0

9) Sales Tax

Sub TOTAL	\$408,793		\$442,150
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CONSTRUCTION CONTRACTS TOTAL	\$4,496,721		\$4,863,654
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0816	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0816	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$357,950				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$357,950		1.0816	\$387,160	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0647	\$0	

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C-100(2024)
Additional Notes

Tab A. Acquisition

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Tab B. Consultant Services

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Tab C. Construction Contracts

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Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

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Tab G. Other Costs

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Programmatic C100s

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington Department of Fish and Wildlife
Project Name	Toutle River Fish Collection Facility Upgrade
OFM Project Number	40000021

Contact Information	
Name	Kristen Kuykendall
Phone Number	360-269-6433
Email	kristen.kuykendall@dfw.wa.gov

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Fish hatcheries	A/E Fee Percentage	9.01%
Remodel	No	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	7.80%	Location Used for Tax Rate	Cowlitz County
Contingency Rate	5%		
Base Month (Estimate Date)	July-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-21	Design End	March-26
Construction Start	October-26	Construction End	December-28
Construction Duration	26 Months		

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Project Cost Summary			
Total Project	\$25,220,029	Total Project Escalated	\$28,041,476
		Rounded Escalated Total	\$28,041,000
Amount funded in Prior Biennia			\$3,009,000
Amount in current Biennium			\$15,185,000
Next Biennium			\$9,848,000
Out Years			\$0

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$1,256,591		
Extra Services	\$0		
Other Services	\$564,555		
Design Services Contingency	\$91,057		
Consultant Services Subtotal	\$1,912,204	Consultant Services Subtotal Escalated	\$1,989,567

Construction			
Maximum Allowable Construction Cost (MACC)	\$19,250,000	Maximum Allowable Construction Cost (MACC) Escalated	\$21,521,500
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$962,500		\$1,076,075
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,576,575	Sales Tax Escalated	\$1,762,611
Construction Subtotal	\$21,789,075	Construction Subtotal Escalated	\$24,360,186

Equipment			
Equipment	\$20,000		
Sales Tax	\$1,560		
Non-Taxable Items	\$0		
Equipment Subtotal	\$21,560	Equipment Subtotal Escalated	\$24,105

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$1,339,190		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,339,190	Project Administration Subtotal Escalated	\$1,497,215

Other Costs			
Other Costs Subtotal	\$158,000	Other Costs Subtotal Escalated	\$170,403

Project Cost Estimate			
Total Project	\$25,220,029	Total Project Escalated	\$28,041,476
		Rounded Escalated Total	\$28,041,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$1,989,567	\$1,683,912	\$305,655		\$0
Construction					
Construction Subtotal	\$24,360,186		\$14,512,655	\$9,847,531	\$0
Equipment					
Equipment Subtotal	\$24,105		\$24,105		\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$1,497,215	\$1,324,717	\$172,498	\$0	\$0
Other Costs					
Other Costs Subtotal	\$170,403		\$170,403		\$0
Project Cost Estimate					
Total Project	\$28,041,476	\$3,008,629	\$15,185,316	\$9,847,531	\$0
	\$28,041,000	\$3,009,000	\$15,185,000	\$9,848,000	\$0
			54%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 Completing the design and beginning construction. There will be a USACE obligation and funds spent by WDFW for state only funded portions of the project.

What has been completed or is underway with a previous appropriation?
 Design underway. USACE anticipates design to continue through February 2026, Construction will begin summer 2026 through fall 2027, additional work by WDFW

What is planned with a future appropriation?
 Phased construction, mostly WDFW only items to be completed after USACE project complete.

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$1,256,591			69% of A/E Basic Services
Other				
USACE Design Pass Through 23-25				
Sub TOTAL	\$1,256,591	1.0000	\$1,256,591	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				-\$1,094,129
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$564,555			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Sub TOTAL	\$564,555	1.1180	\$631,173	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$91,057			
Other				
Insert Row Here				
Sub TOTAL	\$91,057	1.1180	\$101,803	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$1,912,204

\$1,989,567

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0785	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Sub TOTAL	\$0	1.0785	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems	\$100,000			
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other Direct Cost				
Lamprey Passage System	\$100,000			
Phase 1 Spillway Cleanup	\$65,000			
Phase 2 Access Road and Spillway Cleanup	\$450,000			
Maintenance Building-Restroom	\$1,500,000			
structure raise / RTR modification	\$5,000,000			
EV Charging station	\$35,000			

USACE Cost share	\$12,000,000		
Insert Row Here			
Sub TOTAL	\$19,250,000	1.1180	\$21,521,500

4) Maximum Allowable Construction Cost			
MACC Sub TOTAL	\$19,250,000		\$21,521,500
	NA		NA per 0

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7) Owner Construction Contingency			
Allowance for Change Orders	\$962,500		
Other			
Insert Row Here			
Sub TOTAL	\$962,500	1.1180	\$1,076,075

8) Non-Taxable Items			
Other			
Insert Row Here			
Sub TOTAL	\$0	1.1180	\$0

9) Sales Tax

Sub TOTAL \$1,576,575

\$1,762,611

CONSTRUCTION CONTRACTS TOTAL \$21,789,075

\$24,360,186

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment	\$20,000				
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$20,000		1.1180	\$22,360	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1180	\$0	
3) Sales Tax					
Sub TOTAL	\$1,560			\$1,745	
EQUIPMENT TOTAL					
	\$21,560			\$24,105	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$1,339,190				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$1,339,190		1.1180	\$1,497,215	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs	\$83,000				
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other	\$75,000				
Insert Row Here					
OTHER COSTS TOTAL	\$158,000		1.0785	\$170,403	

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C-100(2024)
Additional Notes

Tab A. Acquisition

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Tab B. Consultant Services

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Tab C. Construction Contracts

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Tab D. Equipment

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Tab E. Artwork

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Tab F. Project Management

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Tab G. Other Costs

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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington Department of Fish and Wildlife
Project Name	SRKW Sol Duc Hatchery Modification
OFM Project Number	40000147

Contact Information	
Name	Sean Coyne
Phone Number	(215) 239-4828
Email	sean.coyne@dfw.wa.gov

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Fish hatcheries	A/E Fee Percentage	13.00%
Remodel	Yes	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Clallam
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	July-21	Predesign End	May-23
Design Start	September-23	Design End	January-25
Construction Start	March-26	Construction End	January-27
Construction Duration	10 Months		

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Project Cost Summary			
Total Project	\$12,120,853	Total Project Escalated	\$12,856,824
		Rounded Escalated Total	\$12,857,000
Amount funded in Prior Biennia			\$1,491,000
Amount in current Biennium			\$11,366,000
Next Biennium			\$0
Out Years			\$0

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$806,866		
Extra Services	\$180,500		
Other Services	\$402,505		
Design Services Contingency	\$69,494		
Consultant Services Subtotal	\$1,459,364	Consultant Services Subtotal Escalated	\$1,490,895

Construction			
Maximum Allowable Construction Cost (MACC)	\$8,566,816	Maximum Allowable Construction Cost (MACC) Escalated	\$9,132,036
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$428,341		\$456,954
Non-Taxable Items	\$0		\$0
Sales Tax	\$899,516	Sales Tax Escalated	\$958,899
Construction Subtotal	\$9,894,672	Construction Subtotal Escalated	\$10,547,889

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$731,816		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$35,000		
Project Administration Subtotal	\$766,816	Project Administration Subtotal Escalated	\$818,040

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$12,120,853	Total Project Escalated	\$12,856,824
		Rounded Escalated Total	\$12,857,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$1,490,895	\$1,490,895			\$0
Construction					
Construction Subtotal	\$10,547,889		\$10,547,889		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$818,040		\$818,040		\$0
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$12,856,824	\$1,490,895	\$11,365,929	\$0	\$0
	\$12,857,000	\$1,491,000	\$11,366,000	\$0	\$0
			88%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

Insert Row Here

What has been completed or is underway with a previous appropriation?

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$806,866			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$806,866	1.0000	\$806,866	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation	\$10,000			
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Site Investigation/Evaluation	\$45,000			
Permitting Support	\$20,000			
County Critical Areas Permitting	\$0			
Water System Analysis and Calcs	\$15,000			
PRAS Analysis and Calcs	\$15,000			
Electrical Analysis and Calcs	\$16,000			
Storm Drainage Analysis and Report	\$30,000			
TESC, landscape, restoration	\$12,000			
Building and Grading Permit	\$15,000			
Reimbursable Expenses	\$2,500			
Insert Row Here				
Sub TOTAL	\$180,500	1.0000	\$180,500	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$362,505			31% of A/E Basic Services
HVAC Balancing				
Staffing				

Operating Manual	\$40,000			
Insert Row Here				
Sub TOTAL	\$402,505	1.0668	\$429,393	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$69,494			
Other				
Insert Row Here				
Sub TOTAL	\$69,494	1.0668	\$74,136	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$1,459,364		\$1,490,895	

Green cells must be filled in by user

Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$61,490			
G20 - Site Improvements	\$349,016			
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$410,506	1.0520	\$431,853	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention	\$65,494			
Other				
Insert Row Here				
Sub TOTAL	\$65,494	1.0520	\$68,900	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Supply Piping	\$909,000			
Drain Piping	\$439,000			
PRAS Building (foundations, floor, and structure)	\$745,888			
Rearing Building (foundations, floor, and structure)	\$1,929,928			
PRAS Equipment	\$1,862,000			
Raceways - (3) 10 x100	\$720,000			

Circular Ponds - (3) 30'	\$250,000		
Pollution Abatement Pond	\$445,000		
Electrical & System Control Upgrades	\$770,000		
New Trays for Incubation	\$20,000		
Insert Row Here			
Sub TOTAL	\$8,090,816	1.0668	\$8,631,283

4) Maximum Allowable Construction Cost

MACC Sub TOTAL	\$8,566,816	\$9,132,036
	<i>NA</i>	<i>NA per 0</i>

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7) Owner Construction Contingency

Allowance for Change Orders	\$428,341		
Other			
Insert Row Here			
Sub TOTAL	\$428,341	1.0668	\$456,954

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0668	\$0

9) Sales Tax

Sub TOTAL	\$899,516	\$958,899
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CONSTRUCTION CONTRACTS TOTAL	\$9,894,672	\$10,547,889
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0668	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0668	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$731,816				
Additional Services					
Historic and Archeological	\$35,000				
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$35,000</i>				
PROJECT MANAGEMENT TOTAL	\$766,816		1.0668	\$818,040	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0520	\$0	

Green cells must be filled in by user

C-100(2024)
Additional Notes

Tab A. Acquisition

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Tab B. Consultant Services

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Tab C. Construction Contracts

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Tab D. Equipment

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Tab E. Artwork

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Tab F. Project Management

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Tab G. Other Costs

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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington Department of Fish & Wildlife
Project Name	Sekiu Water Access Boat Ramp
OFM Project Number	40000255

Contact Information	
Name	Sean Coyne
Phone Number	(215) 239-4828
Email	sean.coyne@dfw.wa.gov

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	B
Construction Type	Other Sch. B Projects	A/E Fee Percentage	10.84%
Remodel	No	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.60%	Location Used for Tax Rate	Sekiu
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	December-25	Design End	April-26
Construction Start	June-27	Construction End	June-29
Construction Duration	24 Months		

Green cells must be filled in by user

Project Cost Summary			
Total Project	\$3,997,649	Total Project Escalated	\$4,149,706
		Rounded Escalated Total	\$4,150,000
Amount funded in Prior Biennia			\$2,703,000
Amount in current Biennium			\$493,000
Next Biennium			\$954,000
Out Years			\$0

Acquisition			
Acquisition Subtotal	\$2,703,000	Acquisition Subtotal Escalated	\$2,703,000

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$58,509		
Extra Services	\$67,000		
Other Services	\$26,287		
Design Services Contingency	\$7,590		
Consultant Services Subtotal	\$159,386	Consultant Services Subtotal Escalated	\$169,804

Construction			
Maximum Allowable Construction Cost (MACC)	\$745,000	Maximum Allowable Construction Cost (MACC) Escalated	\$836,375
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$37,250		\$42,093
Non-Taxable Items	\$0		\$0
Sales Tax	\$67,274	Sales Tax Escalated	\$75,548
Construction Subtotal	\$849,524	Construction Subtotal Escalated	\$954,016

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$285,739		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$285,739	Project Administration Subtotal Escalated	\$322,886

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$3,997,649	Total Project Escalated	\$4,149,706
		Rounded Escalated Total	\$4,150,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$2,703,000	\$2,703,000	\$0		\$0
Consultant Services					
Consultant Services Subtotal	\$169,804		\$169,804		\$0
Construction					
Construction Subtotal	\$954,016			\$954,016	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0			\$0	\$0
Agency Project Administration					
Project Administration Subtotal	\$322,886		\$322,886		\$0
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$4,149,706	\$2,703,000	\$492,690	\$954,016	\$0
	\$4,150,000	\$2,703,000	\$493,000	\$954,000	\$0
			12%		
Percentage requested as a new appropriation					

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 design and permitting for ramp repairs

What has been completed or is underway with a previous appropriation?
 acquisition, signage, and upland modifacaitons
Insert Row Here

What is planned with a future appropriation?
 In water construction
Insert Row Here

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease	\$450,000				
Appraisal and Closing	\$53,000				
Right of Way					
Demolition					
Pre-Site Development					
Other	\$2,200,000				
Insert Row Here					
ACQUISITION TOTAL	\$2,703,000		NA	\$2,703,000	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0434	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$58,509			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$58,509	1.0479	\$61,312	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$22,000			
Geotechnical Investigation	\$25,000			
Commissioning				
Site Survey	\$20,000			
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$67,000	1.0479	\$70,210	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$26,287			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$26,287	1.1300	\$29,705	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$7,590			
Other				
Insert Row Here				
Sub TOTAL	\$7,590	1.1300	\$8,577	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$159,386

\$169,804

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$120,000			
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$120,000	1.0935	\$131,220	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention	\$30,000			
Other				
Insert Row Here				
Sub TOTAL	\$30,000	1.0935	\$32,805	
3) Facility Construction				
A10 - Foundations	\$100,000			
A20 - Basement Construction				
B10 - Superstructure	\$250,000			
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction	\$165,000			
F20 - Selective Demolition				
General Conditions				
Other Direct Cost	\$80,000			
Insert Row Here				
Sub TOTAL	\$595,000	1.1300	\$672,350	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$745,000		\$836,375	
	NA			NA per 0

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7) Owner Construction Contingency

Allowance for Change Orders	\$37,250		
Other			
Insert Row Here			
Sub TOTAL	\$37,250	1.1300	\$42,093

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1300	\$0

9) Sales Tax

Sub TOTAL	\$67,274		\$75,548
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CONSTRUCTION CONTRACTS TOTAL	\$849,524		\$954,016
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1300	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1300	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
	\$0			\$0	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$285,739				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$285,739		1.1300	\$322,886	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0935	\$0	

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C-100(2024)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

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Tab D. Equipment

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Tab E. Artwork

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Tab F. Project Management

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Tab G. Other Costs

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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington Department of Fish and Wildlife
Project Name	Eells Springs Hatchery Renovation
OFM Project Number	30000214

Contact Information	
Name	Sean Coyne
Phone Number	(215) 239-4828
Email	sean.coyne@dfw.wa.gov

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Fish hatcheries	A/E Fee Percentage	9.42%
Remodel	No	Projected Life of Asset (Years)	
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.50%	Location Used for Tax Rate	Mason County
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	January-16	Predesign End	March-17
Design Start	August-22	Design End	March-26
Construction Start	May-26	Construction End	May-29
Construction Duration	36 Months		

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Project Cost Summary			
Total Project	\$18,421,327	Total Project Escalated	\$20,271,440
		Rounded Escalated Total	\$20,271,000
Amount funded in Prior Biennia			\$1,493,000
Amount in current Biennium			\$1,880,000
Next Biennium			\$12,647,000
Out Years			\$4,252,000

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$951,717		
Extra Services	\$0		
Other Services	\$427,583		
Design Services Contingency	\$68,965		
Consultant Services Subtotal	\$1,448,265	Consultant Services Subtotal Escalated	\$1,502,241

Construction			
Maximum Allowable Construction Cost (MACC)	\$13,945,000	Maximum Allowable Construction Cost (MACC) Escalated	\$15,418,262
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$697,250		\$773,042
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,244,591	Sales Tax Escalated	\$1,376,261
Construction Subtotal	\$15,886,841	Construction Subtotal Escalated	\$17,567,565

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$1,036,221		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,036,221	Project Administration Subtotal Escalated	\$1,148,859

Other Costs			
Other Costs Subtotal	\$50,000	Other Costs Subtotal Escalated	\$52,775

Project Cost Estimate			
Total Project	\$18,421,327	Total Project Escalated	\$20,271,440
		Rounded Escalated Total	\$20,271,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$1,502,241	\$250,000	\$1,252,390		-\$149
Construction					
Construction Subtotal	\$17,567,565	\$893,000		\$12,422,025	\$4,252,540
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$1,148,859	\$350,000	\$574,570	\$224,600	-\$311
Other Costs					
Other Costs Subtotal	\$52,775		\$52,785		-\$10
Project Cost Estimate					
Total Project	\$20,271,440	\$1,493,000	\$1,879,745	\$12,646,625	\$4,252,070
	\$20,271,000	\$1,493,000	\$1,880,000	\$12,647,000	\$4,252,000
	Percentage requested as a new appropriation		9%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 Completed design for recirculation system, new ponds, and hatchery building
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 A new pipeline and incubation tower was completed in 2019-2021, pond aeration, and 30% design of the new hatchery, a new design was needed to accommodate Part
 Insert Row Here

What is planned with a future appropriation?
 Complete the design in 25-27 and construction in 27-29
 New construction consists of replacing all round ponds and raceways (25-27) for reuse, add a collective outflow box for nutrient control and recirculation, replace
 Insert Row Here

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$951,717			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$951,717	1.0000	\$951,717	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$427,583			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$427,583	1.1087	\$474,062	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$68,965			
Other				
Insert Row Here				
Sub TOTAL	\$68,965	1.1087	\$76,462	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$1,448,265

\$1,502,241

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0555	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Piepline Replacement 2019	\$800,000			
Insert Row Here				
Sub TOTAL	\$800,000	1.0555	\$844,400	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
27-29 Construction	\$9,295,000			
29-31 Construction	\$3,850,000			
Sub TOTAL	\$13,145,000	1.1087	\$14,573,862	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$13,945,000		\$15,418,262	
	NA			NA per 0

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7) Owner Construction Contingency

Allowance for Change Orders	\$697,250		
Other			
Insert Row Here			
Sub TOTAL	\$697,250	1.1087	\$773,042

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1087	\$0

9) Sales Tax

Sub TOTAL	\$1,244,591		\$1,376,261
CONSTRUCTION CONTRACTS TOTAL	\$15,886,841		\$17,567,565

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1087	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1087	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$1,036,221				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$1,036,221		1.1087	\$1,148,859	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal	\$50,000				
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$50,000		1.0555	\$52,775	

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C-100(2024)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

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Tab C. Construction Contracts

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Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

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Tab F. Project Management

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Tab G. Other Costs

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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington Department of Fish and Wildlife
Project Name	Culvert Court Case Fish Barrier Removal
OFM Project Number	40000241

Contact Information	
Name	Sean Coyne
Phone Number	(215) 239-4828
Email	sean.coyne@dfw.wa.gov

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	C
Construction Type	Civil Construction	A/E Fee Percentage	8.11%
Remodel	No	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Elma, WA
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	N/A	Predesign End	
Design Start	September-25	Design End	September-26
Construction Start	May-28	Construction End	September-28
Construction Duration	4 Months		

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Project Cost Summary			
Total Project	\$4,812,757	Total Project Escalated	\$5,411,089
		Rounded Escalated Total	\$5,411,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$817,000
Next Biennium			\$4,594,000
Out Years			\$0

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$202,823		
Extra Services	\$275,000		
Other Services	\$91,123		
Design Services Contingency	\$28,447		
Consultant Services Subtotal	\$597,394	Consultant Services Subtotal Escalated	\$637,178

Construction			
Maximum Allowable Construction Cost (MACC)	\$3,451,896	Maximum Allowable Construction Cost (MACC) Escalated	\$3,909,232
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$172,595		\$195,602
Non-Taxable Items	\$0		\$0
Sales Tax	\$322,580	Sales Tax Escalated	\$365,330
Construction Subtotal	\$3,947,070	Construction Subtotal Escalated	\$4,470,164

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$218,293		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$218,293	Project Administration Subtotal Escalated	\$247,392

Other Costs			
Other Costs Subtotal	\$50,000	Other Costs Subtotal Escalated	\$56,355

Project Cost Estimate			
Total Project	\$4,812,757	Total Project Escalated	\$5,411,089
		Rounded Escalated Total	\$5,411,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$637,178		\$637,178		\$0
Construction					
Construction Subtotal	\$4,470,164			\$4,470,164	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$247,392		\$123,696	\$123,696	\$0
Other Costs					
Other Costs Subtotal	\$56,355		\$56,355		\$0
Project Cost Estimate					
Total Project	\$5,411,089	\$0	\$817,229	\$4,593,860	\$0
	\$5,411,000	\$0	\$817,000	\$4,594,000	\$0
			15%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

The request is to complete full design for replacement of 7 stream crossings and removal of one stream crossing. Apply for all necessary permits. This will include

Insert Row Here

What has been completed or is underway with a previous appropriation?

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0328	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$202,823			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$202,823	1.0499	\$212,944	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$50,000			
Geotechnical Investigation	\$75,000			
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Floodplain Study	\$150,000			
Insert Row Here				
Sub TOTAL	\$275,000	1.0499	\$288,723	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$91,123			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$91,123	1.1333	\$103,271	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$28,447			
Other				
Insert Row Here				
Sub TOTAL	\$28,447	1.1333	\$32,240	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$597,394

\$637,178

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$240,000			
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Mobilization	\$134,000			
Water Management	\$77,896			
Sub TOTAL	\$451,896	1.1271	\$509,332	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Insert Row Here				
Sub TOTAL	\$0	1.1271	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Culvert Replacement and Demo				
chehalis valley	\$2,000,000			
cherry valley	\$1,000,000			
Sub TOTAL	\$3,000,000	1.1333	\$3,399,900	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$3,451,896		\$3,909,232	

NA

NA per 0

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7) Owner Construction Contingency

Allowance for Change Orders	\$172,595		
Other			
Insert Row Here			
Sub TOTAL	\$172,595	1.1333	\$195,602

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1333	\$0

9) Sales Tax

Sub TOTAL	\$322,580		\$365,330
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CONSTRUCTION CONTRACTS TOTAL	\$3,947,070		\$4,470,164
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1333	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1333	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$218,293				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$218,293		1.1333	\$247,392	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation	\$50,000				
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$50,000		1.1271	\$56,355	

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C-100(2024)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington Department of Fish and Wildlife	
Project Name	Fish and Wildlife Health and Biosecurity Facility	
OFM Project Number		

Contact Information

Name	Kristen Kuykendall	
Phone Number	360-269-6433	
Email	kristen.kuykendall@dfw.wa.gov	

Statistics

Gross Square Feet	17,250	MACC per Gross Square Foot	\$518
Usable Square Feet	17,250	Escalated MACC per Gross Square Foot	\$546
Alt Gross Unit of Measure			
Space Efficiency	100.0%	A/E Fee Class	A
Construction Type	Research Facilities	A/E Fee Percentage	12.90%
Remodel		Projected Life of Asset (Years)	

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.10%	Location Used for Tax Rate	Pierce
Contingency Rate	10%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By			

Schedule

Predesign Start		Predesign End	
Design Start	March-24	Design End	June-25
Construction Start	June-25	Construction End	June-27
Construction Duration	24 Months		

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Project Cost Summary

Total Project	\$13,584,394	Total Project Escalated	\$14,285,459
		Rounded Escalated Total	\$14,285,000
Amount funded in Prior Biennia			\$884,000
Amount in current Biennium			\$13,401,000
Next Biennium			\$0
Out Years			\$0

Acquisition			
Acquisition Subtotal	\$250	Acquisition Subtotal Escalated	\$250

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$875,153		
Extra Services	\$110,000		
Other Services	\$0		
Design Services Contingency	\$98,515		
Consultant Services Subtotal	\$1,083,669	Consultant Services Subtotal Escalated	\$1,092,871

Construction			
Maximum Allowable Construction Cost (MACC)	\$8,938,253	Maximum Allowable Construction Cost (MACC) Escalated	\$9,425,582
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$893,825		\$946,025
Non-Taxable Items	\$0		\$0
Sales Tax	\$993,092	Sales Tax Escalated	\$1,047,587
Construction Subtotal	\$10,825,171	Construction Subtotal Escalated	\$11,419,194

Equipment			
Equipment	\$164,453		
Sales Tax	\$16,610		
Non-Taxable Items	\$0		
Equipment Subtotal	\$181,063	Equipment Subtotal Escalated	\$191,638

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$1,080,684		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$413,558		
Project Administration Subtotal	\$1,494,242	Project Administration Subtotal Escalated	\$1,581,506

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$13,584,394	Total Project Escalated	\$14,285,459
		Rounded Escalated Total	\$14,285,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$250		\$250		\$0
Consultant Services					
Consultant Services Subtotal	\$1,092,871	\$696,334	\$396,537		\$0
Construction					
Construction Subtotal	\$11,419,194		\$11,419,194		\$0
Equipment					
Equipment Subtotal	\$191,638		\$191,638		\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$1,581,506	\$187,666	\$1,393,840		\$0
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$14,285,459	\$884,000	\$13,401,459	\$0	\$0
	\$14,285,000	\$884,000	\$13,401,000	\$0	\$0
			94%		
Percentage requested as a new appropriation					

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 Design completion, permit acquisition, construction
Insert Row Here

What has been completed or is underway with a previous appropriation?
 Design to 90%
Insert Row Here

What is planned with a future appropriation?
 N/A
Insert Row Here

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way	\$250				
Demolition					
Pre-Site Development					
Other					Right of Way: "\$184 plus 2% technology fee" pulled from City of Lakewood website.
Insert Row Here					
ACQUISITION TOTAL	\$250		NA	\$250	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$875,153			69% of A/E Basic Services
Offset to Account for 23-25 biennium Design				
Insert Row Here				
Sub TOTAL	\$875,153	1.0035	\$878,217	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation	\$50,000			Estimate provided by GRI
Commissioning				
Site Survey	\$10,000			Discussed with Sean Coyne, Cameron Stone and Ken Banks. In addition to \$25,000 included in ALSC base bid
Testing				
LEED Services	\$50,000			Estimates provided by Affiliated Engineers and McKinstry. Estimates reviewed and critical components included.
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$110,000	1.0035	\$110,385	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$393,185			31% of A/E Basic Services
HVAC Balancing				

Staffing				
Remove this cost as Bid/Construction/Closeout is included in line item 16 above	-\$393,185			
Insert Row Here				
Sub TOTAL	\$0	1.0584	\$0	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$98,515			
Other				
Insert Row Here				
Sub TOTAL	\$98,515	1.0584	\$104,269	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$1,083,669		\$1,092,871	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$229,220			
G20 - Site Improvements	\$415,604			
G30 - Site Mechanical Utilities	\$371,769			
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$1,016,593	1.0243	\$1,041,297	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0243	\$0	
3) Facility Construction				
A10 - Foundations	\$388,489			
A20 - Basement Construction				
B10 - Superstructure	\$24,366			
B20 - Exterior Closure	\$636,767			
B30 - Roofing	\$399,859			
C10 - Interior Construction	\$279,141			
C20 - Stairs	\$2,000			
C30 - Interior Finishes	\$180,390			
D10 - Conveying				
D20 - Plumbing Systems	\$252,083			
D30 - HVAC Systems	\$615,498			
D40 - Fire Protection Systems	\$1,360			
D50 - Electrical Systems	\$614,922			
F10 - Special Construction	\$151,250			
F20 - Selective Demolition				
General Conditions	\$575,490			
Built-In Equipment	\$56,675			
Built-In Furnishings	\$176,355			
Contractor Fees	\$402,843			
Schematic Design Adjustments	\$729,844			
Oil Spill Facility	\$1,590,417			
Partition Storage/Shell Spaces	\$66,409			\$66,409
Enclose sidewalls at Oil Spill Facility	\$336,403			\$336,403

Insulate Roof and Partial Walls of Oil Spill Facility	\$232,302		\$232,302
Paved Utility Yard	\$118,503		\$118,503
Necropsy Walls CMU	\$83,403		\$83,403
Built-In Gantry Crane ILO Chain Hoist	\$6,891		\$6,891
Other			
Insert Row Here			
Sub TOTAL	\$7,921,660	1.0584	\$8,384,285

4) Maximum Allowable Construction Cost

MACC Sub TOTAL	\$8,938,253	\$9,425,582
	\$518	\$546 per GSF

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7) Owner Construction Contingency

Allowance for Change Orders	\$893,825		
Other			
Insert Row Here			
Sub TOTAL	\$893,825	1.0584	\$946,025

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.0584	\$0

9) Sales Tax

Sub TOTAL	\$993,092	\$1,047,587
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CONSTRUCTION CONTRACTS TOTAL	\$10,825,171	\$11,419,194
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment	\$103,279				
E20 - Furnishings					
F10 - Special Construction					
Work Benches	\$4,674				
Walk-In Freezer, 12'x15'	\$30,000				
Walk-In Cooler, 12'x12'	\$26,500				
Insert Row Here					
Sub TOTAL	\$164,453		1.0584	\$174,058	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0584	\$0	
3) Sales Tax					
Sub TOTAL	\$16,610			\$17,580	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$181,063			\$191,638	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$0				
Discussed that Project will not include Artwork as cost saving measure	\$0				
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$1,080,684				
Additional Services					
WDFW Archeology	\$45,000				Estimate confirmed by Carol Shultze on 5/30/2024 via email
WDFW Enviromental Permits	\$25,000				Estimate of \$50,000 confirmed by Katrina Simmons on 5/30/2024 as more than enough but, all enviornmental permitting fees on City of Lakewood 2024 Fee schedule do not add up to \$25,000
Water Connection Charge	\$197,235				Researched and provided by ALSC from Pierce County
CED Zoning Certification Fee	\$3,000				City of Lakewood 2024 Fee Schedule
Compliance Check W/Permit Conditions	\$2,200				City of Lakewood 2024 Fee Schedule
Design Review	\$200				City of Lakewood 2024 Fee Schedule
Building Permit	\$57,536				23,155.00 for the first \$5,000,000.00 plus \$3.00 for each additional \$1,000.00 or fraction thereof. From City of Lakewood 2024 Fee Schedule
Mechanical Permit	\$28,768				Fee schedule description on City of Lakewood 2024 Fee Schedule seems incorrect 50% of Building Permit was used.
Plumbing Permit	\$28,768				Fee schedule description on City of Lakewood 2024 Fee Schedule seems incorrect 50% of Building Permit was used.
Site Development Permit	\$16,560				City of Lakewood 2024 Fee Schedule
Fire Code Official & Internation Fire Code (IFC) Fees	\$8,630				City of Lakewood 2024 Fee Schedule

Fire Code Permit Fees	\$660				City of Lakewood 2024 Fee Schedule New facility will meet 6 of the listed requirements (\$110/requirement)
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$413,558</i>				
PROJECT MANAGEMENT TOTAL	\$1,494,242		1.0584	\$1,581,506	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0243	\$0	

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C-100(2024)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

<i>Insert Row Here</i>

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington Dept of Fish and Wildlife	
Project Name	SRKW Palmer Ponds Expansion	
OFM Project Number	40000175	

Contact Information		
Name	Luke Smith	
Phone Number	564-669-9485	
Email	luke.smith@dfw.wa.gov	

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Fish Hatcheries	A/E Fee Percentage	10.74%
Remodel	No	Projected Life of Asset (Years)	35
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.70%	Location Used for Tax Rate	King Co
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	September-23	Design End	June-25
Construction Start	March-26	Construction End	June-27
Construction Duration	15 Months		

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Project Cost Summary			
Total Project	\$6,367,722	Total Project Escalated	\$6,771,368
		Rounded Escalated Total	\$6,771,000
Amount funded in Prior Biennia			\$950,000
Amount in current Biennium			\$5,821,000
Next Biennium			\$0
Out Years			\$0

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$0		
Design Phase Services	\$341,280		
Extra Services	\$375,000		
Other Services	\$153,329		
Design Services Contingency	\$43,480		
Consultant Services Subtotal	\$913,090	Consultant Services Subtotal Escalated	\$927,163

Construction			
Maximum Allowable Construction Cost (MACC)	\$4,386,000	Maximum Allowable Construction Cost (MACC) Escalated	\$4,699,599
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$219,300		\$234,980
Non-Taxable Items	\$0		\$0
Sales Tax	\$400,661	Sales Tax Escalated	\$429,308
Construction Subtotal	\$5,005,961	Construction Subtotal Escalated	\$5,363,887

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$428,671		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$428,671	Project Administration Subtotal Escalated	\$459,322

Other Costs			
Other Costs Subtotal	\$20,000	Other Costs Subtotal Escalated	\$20,996

Project Cost Estimate			
Total Project	\$6,367,722	Total Project Escalated	\$6,771,368
		Rounded Escalated Total	\$6,771,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$927,163	\$630,000	\$297,163		\$0
Construction					
Construction Subtotal	\$5,363,887	\$230,000	\$5,133,887		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$459,322	\$90,000	\$369,322		\$0
Other Costs					
Other Costs Subtotal	\$20,996		\$20,996		\$0
Project Cost Estimate					
Total Project	\$6,771,368	\$950,000	\$5,821,368	\$0	\$0
	\$6,771,000	\$950,000	\$5,821,000	\$0	\$0
			86%		
Percentage requested as a new appropriation					

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
to complete the design and begin construction of Phase 1.

Insert Row Here

What has been completed or is underway with a previous appropriation?
permitting and 60% design of phase 1

Insert Row Here

What is planned with a future appropriation?
Currently no planned future appropriation.

Insert Row Here

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$341,280			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$341,280	1.0000	\$341,281	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation	\$40,000			
Commissioning				
Site Survey	\$35,000			
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review	\$50,000			
Environmental Mitigation (EIS)				
Landscape Consultant	\$25,000			
Groundwater Investigation	\$75,000			
Permitting	\$150,000			
Sub TOTAL	\$375,000	1.0000	\$375,000	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$153,329			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$153,329	1.0715	\$164,292	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$43,480			
Other				
Insert Row Here				
Sub TOTAL	\$43,480	1.0715	\$46,590	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$913,090

\$927,163

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0498	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0498	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems	\$400,000			
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems	\$300,000			
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Raceways	\$1,690,000			
Predation Protection	\$273,000			
Pollution Abatement System	\$520,000			
Incubation Facility	\$800,000			
Spring water development	\$403,000			
Sub TOTAL	\$4,386,000	1.0715	\$4,699,599	
4) Maximum Allowable Construction Cost				

MACC Sub TOTAL **\$4,386,000**

NA

\$4,699,599

NA per 0

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7) Owner Construction Contingency

Allowance for Change Orders **\$219,300**

Other

Insert Row Here

Sub TOTAL \$219,300

1.0715

\$234,980

8) Non-Taxable Items

Other

Insert Row Here

Sub TOTAL \$0

1.0715

\$0

9) Sales Tax

Sub TOTAL \$400,661

\$429,308

CONSTRUCTION CONTRACTS TOTAL \$5,005,961

\$5,363,887

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0715	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0715	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$428,671				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$428,671		1.0715	\$459,322	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation	\$20,000				
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$20,000		1.0498	\$20,996	

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C-100(2024)
Additional Notes

Tab A. Acquisition

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Tab B. Consultant Services

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Tab C. Construction Contracts

Insert Row Here

Tab D. Equipment

Insert Row Here

Tab E. Artwork

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Tab F. Project Management

Insert Row Here

Tab G. Other Costs

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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington Department of Fish and Wildlife	
Project Name	Samish Hatchery Adult Ponds Renovation	
OFM Project Number	30000679	

Contact Information		
Name	Donald Ponder	
Phone Number	360-902-2547	
Email	Donald.Ponder@dfw.wa.gov	

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Fish hatcheries	A/E Fee Percentage	10.17%
Remodel	No	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-23	Design End	July-25
Construction Start	July-27	Construction End	July-29
Construction Duration	23 Months		

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Project Cost Summary			
Total Project	\$10,388,744	Total Project Escalated	\$11,678,429
		Rounded Escalated Total	\$11,678,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$1,621,000
Next Biennium			\$10,057,000
Out Years			\$0

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$150,000		
Design Phase Services	\$545,023		
Extra Services	\$105,000		
Other Services	\$344,865		
Design Services Contingency	\$57,244		
Consultant Services Subtotal	\$1,202,133	Consultant Services Subtotal Escalated	\$1,256,218

Construction			
Maximum Allowable Construction Cost (MACC)	\$7,397,000	Maximum Allowable Construction Cost (MACC) Escalated	\$8,391,897
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$369,850		\$419,595
Non-Taxable Items	\$0		\$0
Sales Tax	\$776,685	Sales Tax Escalated	\$881,149
Construction Subtotal	\$8,543,535	Construction Subtotal Escalated	\$9,692,641

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$643,076		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$643,076	Project Administration Subtotal Escalated	\$729,570

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$10,388,744	Total Project Escalated	\$11,678,429
		Rounded Escalated Total	\$11,678,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$1,256,218		\$1,256,218		\$0
Construction					
Construction Subtotal	\$9,692,641			\$9,692,641	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$729,570		\$364,785	\$364,785	\$0
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$11,678,429	\$0	\$1,621,003	\$10,057,426	\$0
	\$11,678,000	\$0	\$1,621,000	\$10,057,000	\$0
			14%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

Insert Row Here

What has been completed or is underway with a previous appropriation?

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$150,000			
Other				
Insert Row Here				
Sub TOTAL	\$150,000	1.0000	\$150,000	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$545,023			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$545,023	1.0000	\$545,024	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation	\$30,000			
Commissioning				
Site Survey	\$25,000			
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Archeology	\$25,000			
Environmental Permits	\$25,000			
Sub TOTAL	\$105,000	1.0000	\$105,000	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$244,865			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Testing/Inspection	\$100,000			
Sub TOTAL	\$344,865	1.1345	\$391,250	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$57,244			
Other				
Insert Row Here				
Sub TOTAL	\$57,244	1.1345	\$64,944	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$1,202,133

\$1,256,218

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0992	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0992	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other Direct Cost				
Adult Pond (4) 20 x 180 ponds plus spawning shed	\$3,203,000			
Pole barn, concrete slab, insulation, utilities 30 x 40	\$750,000			
Modify fishway	\$500,000			
Demo of existing pond and structures	\$229,000			

Site piping and utilities	\$500,000		
PA pond	\$1,100,000		
PA pond cover	\$86,000		
Crowder, mechanical, ea pond	\$549,000		
Braille, each pond	\$183,000		
Bird predation per pole at 20 feet spacing	\$126,000		
Electrical	\$114,000		
Site work	\$57,000		
Insert Row Here			
Sub TOTAL	\$7,397,000	1.1345	\$8,391,897

4) Maximum Allowable Construction Cost

MACC Sub TOTAL **\$7,397,000**

\$8,391,897

NA

NA per 0

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7) Owner Construction Contingency

Allowance for Change Orders \$369,850

Other

Insert Row Here

Sub TOTAL \$369,850

1.1345

\$419,595

8) Non-Taxable Items

Other

Insert Row Here

Sub TOTAL \$0

1.1345

\$0

9) Sales Tax

Sub TOTAL \$776,685

\$881,149

CONSTRUCTION CONTRACTS TOTAL	\$8,543,535	\$9,692,641
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1345	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1345	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$643,076				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$643,076		1.1345	\$729,570	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0992	\$0	

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C-100(2024)
Additional Notes

Tab A. Acquisition

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Tab B. Consultant Services

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Tab C. Construction Contracts

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Tab D. Equipment

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Tab E. Artwork

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Tab F. Project Management

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Tab G. Other Costs

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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington Department of Fish and Wildlife	
Project Name	Deschutes Watershed Hatchery	
OFM Project Number	20062008	

Contact Information		
Name	Sean Coyne	
Phone Number	(215) 239-4828	
Email	sean.coyne@dfw.wa.gov	

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Fish hatcheries	A/E Fee Percentage	7.94%
Remodel	No	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.30%	Location Used for Tax Rate	
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	December-19
Design Start	July-22	Design End	April-26
Construction Start	August-25	Construction End	October-30
Construction Duration	62 Months		

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Project Cost Summary			
Total Project	\$57,393,990	Total Project Escalated	\$63,839,249
		Rounded Escalated Total	\$63,839,000
Amount funded in Prior Biennia			\$2,622,000
Amount in current Biennium			\$4,592,000
Next Biennium			\$27,945,000
Out Years			\$28,680,000

Acquisition			
Acquisition Subtotal	\$1,210,000	Acquisition Subtotal Escalated	\$1,210,000

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$2,497,011		
Extra Services	\$0		
Other Services	\$1,121,846		
Design Services Contingency	\$180,943		
Consultant Services Subtotal	\$3,799,800	Consultant Services Subtotal Escalated	\$3,957,308

Construction			
Maximum Allowable Construction Cost (MACC)	\$43,407,181	Maximum Allowable Construction Cost (MACC) Escalated	\$48,655,110
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$2,170,359		\$2,432,756
Non-Taxable Items	\$0		\$0
Sales Tax	\$3,782,936	Sales Tax Escalated	\$4,240,293
Construction Subtotal	\$49,360,476	Construction Subtotal Escalated	\$55,328,159

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$2,523,715		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$2,523,715	Project Administration Subtotal Escalated	\$2,828,832

Other Costs			
Other Costs Subtotal	\$500,000	Other Costs Subtotal Escalated	\$514,950

Project Cost Estimate			
Total Project	\$57,393,990	Total Project Escalated	\$63,839,249
		Rounded Escalated Total	\$63,839,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$1,210,000	\$1,210,000			\$0
Consultant Services					
Consultant Services Subtotal	\$3,957,308	\$954,990	\$1,592,173	\$781,384	\$628,761
Construction					
Construction Subtotal	\$55,328,159		\$2,000,000	\$26,664,079	\$26,664,079
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$2,828,832	\$457,000	\$1,000,000	\$500,000	\$871,832
Other Costs					
Other Costs Subtotal	\$514,950				\$514,950
Project Cost Estimate					
Total Project	\$63,839,249	\$2,621,990	\$4,592,173	\$27,945,463	\$28,679,622
	\$63,839,000	\$2,622,000	\$4,592,000	\$27,945,000	\$28,680,000
			7%		
Percentage requested as a new appropriation					

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 Continue to finish the design of hatchery. Clearing and grubbing - prepare site for full construction.

What has been completed or is underway with a previous appropriation?
 Land acquisition, predesign has been completed. 60% design to be completed by end of this biennium.

Insert Row Here

What is planned with a future appropriation?
 Full construction of hatchery facility.

Insert Row Here

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease	\$1,190,000				
Appraisal and Closing	\$20,000				
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$1,210,000		NA	\$1,210,000	

Green cells must be filled in by user

Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$2,497,011			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$2,497,011	1.0000	\$2,497,012	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey				
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0000	\$0	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$1,121,846			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$1,121,846	1.1209	\$1,257,477	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$180,943			
Other				
Insert Row Here				
Sub TOTAL	\$180,943	1.1209	\$202,819	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$3,799,800

\$3,957,308

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0299	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0299	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Other Direct Cost				
Insert Row Here	\$43,407,181			
Sub TOTAL	\$43,407,181	1.1209	\$48,655,110	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$43,407,181		\$48,655,110	
	NA		NA per 0	

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7) Owner Construction Contingency

Allowance for Change Orders	\$2,170,359		
Other			
Insert Row Here			
Sub TOTAL	\$2,170,359	1.1209	\$2,432,756

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1209	\$0

9) Sales Tax

Sub TOTAL	\$3,782,936		\$4,240,293
CONSTRUCTION CONTRACTS TOTAL	\$49,360,476		\$55,328,159

Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1209	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1209	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$2,523,715				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$2,523,715		1.1209	\$2,828,832	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs	\$500,000				
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$500,000		1.0299	\$514,950	

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C-100(2024)
Additional Notes

Tab A. Acquisition

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Tab B. Consultant Services

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Tab C. Construction Contracts

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Tab D. Equipment

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Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

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Tab G. Other Costs

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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington Dept of Fish and Wildlife	
Project Name	SRKW Palmer Ponds Expansion	
OFM Project Number	40000175	

Contact Information		
Name	Luke Smith	
Phone Number	564-669-9485	
Email	luke.smith@dfw.wa.gov	

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Fish Hatcheries	A/E Fee Percentage	10.09%
Remodel	No	Projected Life of Asset (Years)	35
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.70%	Location Used for Tax Rate	King Co
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	September-25	Design End	June-27
Construction Start	March-28	Construction End	June-29
Construction Duration	15 Months		

Green cells must be filled in by user

Project Cost Summary			
Total Project	\$10,972,735	Total Project Escalated	\$12,462,138
		Rounded Escalated Total	\$12,462,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$2,960,000
Next Biennium			\$9,502,000
Out Years			\$0

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$581,234		
Extra Services	\$300,000		
Other Services	\$261,134		
Design Services Contingency	\$57,118		
Consultant Services Subtotal	\$1,199,487	Consultant Services Subtotal Escalated	\$1,298,619

Construction			
Maximum Allowable Construction Cost (MACC)	\$7,951,000	Maximum Allowable Construction Cost (MACC) Escalated	\$9,082,428
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$397,550		\$454,122
Non-Taxable Items	\$0		\$0
Sales Tax	\$726,324	Sales Tax Escalated	\$829,680
Construction Subtotal	\$9,074,874	Construction Subtotal Escalated	\$10,366,230

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$678,374		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$678,374	Project Administration Subtotal Escalated	\$774,907

Other Costs			
Other Costs Subtotal	\$20,000	Other Costs Subtotal Escalated	\$22,382

Project Cost Estimate			
Total Project	\$10,972,735	Total Project Escalated	\$12,462,138
		Rounded Escalated Total	\$12,462,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$1,298,619		\$750,000	\$548,619	\$0
Construction					
Construction Subtotal	\$10,366,230		\$2,000,000	\$8,366,230	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$774,907		\$200,000	\$574,907	\$0
Other Costs					
Other Costs Subtotal	\$22,382		\$10,000	\$12,382	\$0
Project Cost Estimate					
Total Project	\$12,462,138	\$0	\$2,960,000	\$9,502,138	\$0
	\$12,462,000	\$0	\$2,960,000	\$9,502,000	\$0
Percentage requested as a new appropriation			24%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 Funding is requested to begin design for phase 2 of the project
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 Currently no work has been completed as part of phase 2
 Insert Row Here

What is planned with a future appropriation?
 future appropriation would be to cover construction, construction support, material procurement, and project closeout.
 Insert Row Here

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0311	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$581,234			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$581,234	1.0611	\$616,748	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation				
Commissioning				
Site Survey	\$50,000			
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering	\$50,000			
Constructability Review	\$50,000			
Environmental Mitigation (EIS)				
Landscape Consultant				
Groundwater Investigation				
Permitting	\$150,000			
Sub TOTAL	\$300,000	1.0611	\$318,330	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$261,134			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$261,134	1.1423	\$298,294	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$57,118			
Other				
Insert Row Here				
Sub TOTAL	\$57,118	1.1423	\$65,247	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$1,199,487

\$1,298,619

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1191	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.1191	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems	\$300,000			
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Distribution,	\$5,330,000			Intake, piping, distribution box, valves. based off construction at Naselle 2020 adjusted for inflation
Predation Protection	\$1,730,000			Partial PRAS - based on Kendall 2024
Residence	\$591,000			based on north toutle

Other			
Insert Row Here			
Sub TOTAL	\$7,951,000	1.1423	\$9,082,428

4) Maximum Allowable Construction Cost

MACC Sub TOTAL	\$7,951,000		\$9,082,428
	<i>NA</i>		<i>NA per 0</i>

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7) Owner Construction Contingency

Allowance for Change Orders	\$397,550		
Other			
Insert Row Here			
Sub TOTAL	\$397,550	1.1423	\$454,122

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1423	\$0

9) Sales Tax

Sub TOTAL	\$726,324		\$829,680
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CONSTRUCTION CONTRACTS TOTAL	\$9,074,874		\$10,366,230
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1423	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1423	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$678,374				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$678,374		1.1423	\$774,907	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation	\$20,000				
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$20,000		1.1191	\$22,382	

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C-100(2024)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

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Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

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Tab G. Other Costs

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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington Dept of Fish and Wildlife
Project Name	Elochoman Hatchery - Facility Abandonment
OFM Project Number	40000024

Contact Information	
Name	Sean Coyne
Phone Number	215-239-4828
Email	sean.coyne@dfw.wa.gov

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Fish hatcheries	A/E Fee Percentage	10.72%
Remodel	No	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	7.80%	Location Used for Tax Rate	Wahkiakum Co
Contingency Rate	5%		
Base Month (Estimate Date)	July-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	July-25	Design End	March-27
Construction Start	September-27	Construction End	September-28
Construction Duration	12 Months		

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Project Cost Summary			
Total Project	\$6,521,568	Total Project Escalated	\$7,215,887
		Rounded Escalated Total	\$7,216,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$1,275,000
Next Biennium			\$5,941,000
Out Years			\$0

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$346,780		
Extra Services	\$475,000		
Other Services	\$155,800		
Design Services Contingency	\$48,879		
Consultant Services Subtotal	\$1,026,459	Consultant Services Subtotal Escalated	\$1,101,580

Construction			
Maximum Allowable Construction Cost (MACC)	\$4,465,000	Maximum Allowable Construction Cost (MACC) Escalated	\$4,960,395
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$223,250		\$251,134
Non-Taxable Items	\$0		\$0
Sales Tax	\$365,684	Sales Tax Escalated	\$406,499
Construction Subtotal	\$5,053,934	Construction Subtotal Escalated	\$5,618,028

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$441,176		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$441,176	Project Administration Subtotal Escalated	\$496,279

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$6,521,568	Total Project Escalated	\$7,215,887
		Rounded Escalated Total	\$7,216,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$1,101,580		\$825,000	\$276,580	\$0
Construction					
Construction Subtotal	\$5,618,028		\$350,000	\$5,268,028	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$496,279		\$100,000	\$396,279	\$0
Other Costs					
Other Costs Subtotal	\$0				\$0
Project Cost Estimate					
Total Project	\$7,215,887	\$0	\$1,275,000	\$5,940,887	\$0
	\$7,216,000	\$0	\$1,275,000	\$5,941,000	\$0
			18%		
Percentage requested as a new appropriation					

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 Design, permitting, and cultural resources activities.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 Demolition, construction and restoration activities.
 Insert Row Here

What is planned with a future appropriation?
 Insert Row Here

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0328	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$346,780			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$346,780	1.0603	\$367,692	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation	\$75,000			
Commissioning				
Site Survey	\$50,000			
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)				
Landscape Consultant	\$100,000			
Other	\$100,000			
Insert Row Here	\$150,000			
Sub TOTAL	\$475,000	1.0603	\$503,643	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$155,800			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$155,800	1.1249	\$175,260	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$48,879			
Other				
Insert Row Here				
Sub TOTAL	\$48,879	1.1249	\$54,985	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$1,026,459

\$1,101,580

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$320,000			
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Floodplain Restoration	\$2,000,000			
Chum Channel	\$950,000			
Sub TOTAL	\$3,270,000	1.1065	\$3,618,255	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention	\$115,000			
Other				
Insert Row Here				
Sub TOTAL	\$115,000	1.1065	\$127,248	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition	\$220,000			
General Conditions	\$110,000			
Other Direct Cost	\$500,000			
Insert Row Here	\$250,000			
Sub TOTAL	\$1,080,000	1.1249	\$1,214,892	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$4,465,000		\$4,960,395	
	NA		NA per 0	

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7) Owner Construction Contingency

Allowance for Change Orders	\$223,250		
Other			
Insert Row Here			
Sub TOTAL	\$223,250	1.1249	\$251,134

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.1249	\$0

9) Sales Tax

Sub TOTAL	\$365,684		\$406,499
CONSTRUCTION CONTRACTS TOTAL	\$5,053,934		\$5,618,028

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1249	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1249	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$441,176				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$441,176		1.1249	\$496,279	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.1065	\$0	

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C-100(2024)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

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Tab C. Construction Contracts

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Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

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Tab F. Project Management

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Tab G. Other Costs

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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington State Department of Fish & Wildlife	
Project Name	Region 1 Office, Parking & Storage	
OFM Project Number		

Contact Information		
Name	Kristen Kuykendall	
Phone Number	360-269-6433	
Email	Kristen.Kuykendall@dfw.wa.gov	

Statistics			
Gross Square Feet	26,744	MACC per Gross Square Foot	\$237
Usable Square Feet	20,294	Escalated MACC per Gross Square Foot	\$292
Alt Gross Unit of Measure			
Space Efficiency	75.9%	A/E Fee Class	C
Construction Type	Warehouses	A/E Fee Percentage	7.55%
Remodel	No	Projected Life of Asset (Years)	50
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Spokane Valley
Contingency Rate	5%		
Base Month (Estimate Date)	May-20	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	May-20	Predesign End	May-25
Design Start	July-25	Design End	October-25
Construction Start	April-26	Construction End	April-27
Construction Duration	12 Months		

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Project Cost Summary			
Total Project	\$9,164,110	Total Project Escalated	\$11,256,260
		Rounded Escalated Total	\$11,256,000
Amount funded in Prior Biennia			\$150,000
Amount in current Biennium			\$11,106,000
Next Biennium			\$0
Out Years			\$0

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$150,000		
Design Phase Services	\$346,195		
Extra Services	\$515,000		
Other Services	\$388,037		
Design Services Contingency	\$69,962		
Consultant Services Subtotal	\$1,469,193	Consultant Services Subtotal Escalated	\$1,770,628

Construction			
Maximum Allowable Construction Cost (MACC)	\$6,329,000	Maximum Allowable Construction Cost (MACC) Escalated	\$7,799,467
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$316,450		\$391,354
Non-Taxable Items	\$0		\$0
Sales Tax	\$664,569	Sales Tax Escalated	\$819,111
Construction Subtotal	\$7,310,019	Construction Subtotal Escalated	\$9,009,932

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$369,899		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$369,899	Project Administration Subtotal Escalated	\$457,454

Other Costs			
Other Costs Subtotal	\$15,000	Other Costs Subtotal Escalated	\$18,246

Project Cost Estimate			
Total Project	\$9,164,110	Total Project Escalated	\$11,256,260
		Rounded Escalated Total	\$11,256,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$1,770,628	\$150,000	\$1,620,628		\$0
Construction					
Construction Subtotal	\$9,009,932		\$9,009,932		\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$457,454		\$457,454		\$0
Other Costs					
Other Costs Subtotal	\$18,246		\$18,246		\$0
Project Cost Estimate					
Total Project	\$11,256,260	\$150,000	\$11,106,260	\$0	\$0
	\$11,256,000	\$150,000	\$11,106,000	\$0	\$0
			99%		
Percentage requested as a new appropriation					

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

Insert Row Here

What has been completed or is underway with a previous appropriation?

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$150,000			
Other				
Insert Row Here				
Sub TOTAL	\$150,000	1.1868	\$178,020	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$346,195			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$346,195	1.1916	\$412,526	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$40,000			
Geotechnical Investigation	\$20,000			
Commissioning	\$35,000			
Site Survey	\$25,000			
Testing	\$30,000			
LEED Services	\$90,000			
Voice/Data Consultant	\$15,000			
Value Engineering	\$25,000			
Constructability Review	\$30,000			
Environmental Mitigation (EIS)	\$40,000			
Landscape Consultant	\$30,000			
NREC Review	\$25,000			
Environmental Permits	\$30,000			
ELCCA	\$30,000			
Building Permits	\$50,000			1% of MACC
Insert Row Here				
Sub TOTAL	\$515,000	1.1916	\$613,674	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$155,537			31% of A/E Basic Services
HVAC Balancing				
Staffing				
As-Built Documentation	\$15,000			
Envelope Testing	\$30,000			
Site Inspector	\$120,000			
Site Inspector Per Diem & Milage	\$60,000			
Document Reproduction	\$2,500			
Advertising	\$5,000			
Insert Row Here				

Sub TOTAL	\$388,037	1.2367	\$479,886	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$69,962			
Other				
Insert Row Here				
Sub TOTAL	\$69,962	1.2367	\$86,522	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL				
	\$1,469,193		\$1,770,628	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation	\$210,000			
G20 - Site Improvements	\$615,000			
G30 - Site Mechanical Utilities	\$375,000			
G40 - Site Electrical Utilities	\$100,000			
G60 - Other Site Construction	\$10,000			
Other				
Insert Row Here				
Sub TOTAL	\$1,310,000	1.2164	\$1,593,484	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention	\$50,000			
Other				
Insert Row Here				
Sub TOTAL	\$50,000	1.2164	\$60,820	
3) Facility Construction				
A10 - Foundations	\$455,000			
A20 - Basement Construction				
B10 - Superstructure	\$864,000			
B20 - Exterior Closure	\$1,488,000			
B30 - Roofing	\$656,000			
C10 - Interior Construction	\$220,000			
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems	\$143,000			
D30 - HVAC Systems	\$404,000			
D40 - Fire Protection Systems	\$2,000			
D50 - Electrical Systems	\$287,000			
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions	\$450,000			
Other Direct Cost				
Insert Row Here				
Sub TOTAL	\$4,969,000	1.2367	\$6,145,163	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$6,329,000		\$7,799,467	
	\$237		\$292 per GSF	

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7) Owner Construction Contingency

Allowance for Change Orders	\$316,450		
Other			
Insert Row Here			
Sub TOTAL	\$316,450	1.2367	\$391,354

8) Non-Taxable Items

Other			
Insert Row Here			
Sub TOTAL	\$0	1.2367	\$0

9) Sales Tax

Sub TOTAL	\$664,569		\$819,111
CONSTRUCTION CONTRACTS TOTAL	\$7,310,019		\$9,009,932

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2367	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.2367	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$369,899				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$369,899		1.2367	\$457,454	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation	\$15,000				
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$15,000		1.2164	\$18,246	

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C-100(2024)
Additional Notes

Tab A. Acquisition

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Tab B. Consultant Services

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Tab C. Construction Contracts

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Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

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Tab G. Other Costs

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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington Department of Fish and Wildlife
Project Name	Western Washington Coastal Laboratory
OFM Project Number	

Contact Information

Name	Jennifer Allan
Phone Number	360-480-9448
Email	jennifer.allan@dfw.wa.gov

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	C
Construction Type	Civil Construction	A/E Fee Percentage	8.67%
Remodel	No	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	8.90%	Location Used for Tax Rate	Grays Harbor
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	June-24	Predesign End	June-24
Design Start	June-25	Design End	January-26
Construction Start	March-26	Construction End	October-26
Construction Duration	7 Months		

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Project Cost Summary

Total Project	\$3,061,140	Total Project Escalated	\$2,943,763
		Rounded Escalated Total	\$2,944,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$2,944,000
Next Biennium			\$0
Out Years			\$0

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$50,000		
Design Phase Services	\$115,284		
Extra Services	\$136,100		
Other Services	\$51,794		
Design Services Contingency	\$17,659		
Consultant Services Subtotal	\$370,837	Consultant Services Subtotal Escalated	\$384,811

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,835,315	Maximum Allowable Construction Cost (MACC) Escalated	\$1,942,091
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$91,766		\$97,263
Non-Taxable Items	\$0		\$0
Sales Tax	\$193,760	Sales Tax Escalated	\$181,503
Construction Subtotal	\$2,370,841	Construction Subtotal Escalated	\$2,220,857

Equipment			
Equipment	\$15,000		
Sales Tax	\$1,335		
Non-Taxable Items	\$0		
Equipment Subtotal	\$16,335	Equipment Subtotal Escalated	\$17,315

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$133,127		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$120,000		
Project Administration Subtotal	\$253,127	Project Administration Subtotal Escalated	\$268,290

Other Costs			
Other Costs Subtotal	\$50,000	Other Costs Subtotal Escalated	\$52,490

Project Cost Estimate			
Total Project	\$3,061,140	Total Project Escalated	\$2,943,763
		Rounded Escalated Total	\$2,944,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$384,811		\$384,811		\$0
Construction					
Construction Subtotal	\$2,220,857		\$2,220,857		\$0
Equipment					
Equipment Subtotal	\$17,315		\$17,315		\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$268,290		\$268,290		\$0
Other Costs					
Other Costs Subtotal	\$52,490		\$52,490		\$0
Project Cost Estimate					
Total Project	\$2,943,763	\$0	\$2,943,763	\$0	\$0
	\$2,944,000	\$0	\$2,944,000	\$0	\$0
Percentage requested as a new appropriation			100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 Design and construction of the project during the next biennium is targeted to address the immediate concerns associated with space.
 Insert Row Here

What has been completed or is underway with a previous appropriation?
 Insert Row Here

What is planned with a future appropriation?
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Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services					
Programming/Site Analysis					
Environmental Analysis					
Predesign Study					
Permitting	\$50,000				
Insert Row Here					
Sub TOTAL	\$50,000		1.0243	\$51,215	Escalated to Design Start
2) Construction Documents					
A/E Basic Design Services	\$115,284				69% of A/E Basic Services
Other					
Insert Row Here					
Sub TOTAL	\$115,284		1.0342	\$119,227	Escalated to Mid-Design
3) Extra Services					
Civil Design (Above Basic Svcs)					
Geotechnical Investigation	\$50,000				
Commissioning	\$12,000				
Site Survey	\$50,000				
Testing					
LEED Services	\$22,000				
Voice/Data Consultant					
Value Engineering					
Constructability Review	\$2,100				
Environmental Mitigation (EIS)					
Landscape Consultant					
Other					
Insert Row Here					
Sub TOTAL	\$136,100		1.0342	\$140,755	Escalated to Mid-Design
4) Other Services					
Bid/Construction/Closeout	\$51,794				31% of A/E Basic Services
HVAC Balancing					
Staffing					
Other					
Insert Row Here					
Sub TOTAL	\$51,794		1.0599	\$54,897	Escalated to Mid-Const.
5) Design Services Contingency					
Design Services Contingency	\$17,659				
Other					
Insert Row Here					
Sub TOTAL	\$17,659		1.0599	\$18,717	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$370,837

\$384,811

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Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation	\$100,000				
G20 - Site Improvements					
G30 - Site Mechanical Utilities	\$78,000				
G40 - Site Electrical Utilities	\$100,000				
G60 - Other Site Construction	\$15,000				
Other					
Insert Row Here					
Sub TOTAL	\$293,000		1.0498	\$307,592	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation	\$10,000				
Stormwater Retention/Detention	\$10,000				
Other					
Insert Row Here					
Sub TOTAL	\$20,000		1.0498	\$20,996	
3) Facility Construction					
A10 - Foundations	\$129,496				
A20 - Basement Construction	\$0				
B10 - Superstructure	\$48,000				
B20 - Exterior Closure	\$212,256				
B30 - Roofing	\$130,000				
C10 - Interior Construction	\$95,000				
C20 - Stairs					
C30 - Interior Finishes	\$60,000				
D10 - Conveying	\$0				
D20 - Plumbing Systems	\$85,000				
D30 - HVAC Systems	\$205,166				
D40 - Fire Protection Systems	\$2,500				
D50 - Electrical Systems	\$204,974				
F10 - Special Construction	\$50,417				
F20 - Selective Demolition	\$0				
General Conditions	\$191,830				
Built In Enclosure	\$18,892				
Built In Furnishings	\$58,785				
parking lot	\$30,000				
Other					
Insert Row Here					

Sub TOTAL	\$1,522,315	1.0599	\$1,613,503
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4) Maximum Allowable Construction Cost

MACC Sub TOTAL	\$1,835,315		\$1,942,091
	NA		NA per 0

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7) Owner Construction Contingency

Allowance for Change Orders	\$91,766		
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Other			
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Sub TOTAL	\$91,766	1.0599	\$97,263
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8) Non-Taxable Items

Other			
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Sub TOTAL	\$0	1.0599	\$0
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9) Sales Tax

Sub TOTAL	\$193,760		\$181,503
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CONSTRUCTION CONTRACTS TOTAL	\$2,370,841		\$2,220,857
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings	\$7,000				
F10 - Special Construction	\$8,000				
Other					
Insert Row Here					
Sub TOTAL	\$15,000		1.0599	\$15,899	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0599	\$0	
3) Sales Tax					
Sub TOTAL	\$1,335			\$1,416	
EQUIPMENT TOTAL					
	\$16,335			\$17,315	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$133,127				
Additional Services					
Cultural	\$25,000				
Water Connection Charge	\$25,000				
Building Permit	\$30,000				
Mechanical/Plumbing/Electrical Permit	\$30,000				
Site Development Permit	\$10,000				
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$120,000</i>				
PROJECT MANAGEMENT TOTAL	\$253,127		1.0599	\$268,290	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation	\$50,000				
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$50,000		1.0498	\$52,490	

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C-100(2024)
Additional Notes

Tab A. Acquisition

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Tab B. Consultant Services

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Tab C. Construction Contracts

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Tab D. Equipment

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Tab E. Artwork

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Tab F. Project Management

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Tab G. Other Costs

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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington Dept. of Fish and Wildlife	
Project Name	Bogachiel SRKW Expansion	
OFM Project Number		

Contact Information

Name	Don Ponder, PE	
Phone Number	360-902-2547	
Email	donald.ponder@dfw.wa.gov	

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Fish hatcheries	A/E Fee Percentage	13.07%
Remodel		Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	10.00%	Location Used for Tax Rate	Clallam
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	January-26	Predesign End	December-26
Design Start	January-27	Design End	June-27
Construction Start	July-27	Construction End	June-29
Construction Duration	23 Months		

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Project Cost Summary

Total Project	\$12,374,032	Total Project Escalated	\$13,940,505
		Rounded Escalated Total	\$13,941,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$162,000
Next Biennium			\$2,397,000
Out Years			\$11,381,000

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$150,000		
Design Phase Services	\$768,427		
Extra Services	\$305,000		
Other Services	\$345,235		
Design Services Contingency	\$78,433		
Consultant Services Subtotal	\$1,647,095	Consultant Services Subtotal Escalated	\$1,809,213

Construction			
Maximum Allowable Construction Cost (MACC)	\$8,115,000	Maximum Allowable Construction Cost (MACC) Escalated	\$9,185,369
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$405,750		\$459,269
Non-Taxable Items	\$0		\$0
Sales Tax	\$852,075	Sales Tax Escalated	\$964,464
Construction Subtotal	\$9,372,825	Construction Subtotal Escalated	\$10,609,102

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$1,054,112		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,054,112	Project Administration Subtotal Escalated	\$1,193,150

Other Costs			
Other Costs Subtotal	\$300,000	Other Costs Subtotal Escalated	\$329,040

Project Cost Estimate			
Total Project	\$12,374,032	Total Project Escalated	\$13,940,505
		Rounded Escalated Total	\$13,941,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0		\$0		\$0
Consultant Services					
Consultant Services Subtotal	\$1,809,213		\$161,865	\$1,647,333	\$15
Construction					
Construction Subtotal	\$10,609,102				\$10,609,102
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$1,193,150			\$500,000	\$693,150
Other Costs					
Other Costs Subtotal	\$329,040			\$250,000	\$79,040
Project Cost Estimate					
Total Project	\$13,940,505	\$0	\$161,865	\$2,397,333	\$11,381,307
	\$13,941,000	\$0	\$162,000	\$2,397,000	\$11,381,000
			1%		
Percentage requested as a new appropriation					

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

Pre-design, federal and tribal consultation

What has been completed or is underway with a previous appropriation?

No previous appropriation has been received.

What is planned with a future appropriation?

Design in 27-29 Construction funding in 29-31. Intent behind the project is to achieve this increase in production, additional incubation space will be necessary, the addition of 31 new circular tanks, and an improved spring collection system connected to a Partial Recirculating Aquaculture System (PRAS) system to address the increased water demand.

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$150,000			
Other				
Insert Row Here				
Sub TOTAL	\$150,000	1.0792	\$161,880	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$768,427			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$768,427	1.0879	\$835,972	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation	\$25,000			
Commissioning				
Site Survey	\$25,000			
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review				
Environmental Mitigation (EIS)	\$75,000			
Landscape Consultant				
Permitting	\$150,000			
Wetland Study	\$30,000			
Sub TOTAL	\$305,000	1.0879	\$331,810	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$345,235			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$345,235	1.1319	\$390,772	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$78,433			
Other				
Insert Row Here				
Sub TOTAL	\$78,433	1.1319	\$88,779	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$1,647,095

\$1,809,213

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0968	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0968	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Hatchery Building (Incubation)	\$458,000			
Raceways	\$0			
Circular Tanks	\$4,232,000			
Water Supply	\$1,304,000			
PRAS	\$1,816,000			
Effluent Management	\$305,000			

Sub TOTAL	\$8,115,000	1.1319	\$9,185,369
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4) Maximum Allowable Construction Cost

MACC Sub TOTAL	\$8,115,000		\$9,185,369
	NA		NA per 0

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7) Owner Construction Contingency

Allowance for Change Orders	\$405,750		
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Other			
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Insert Row Here			
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Sub TOTAL	\$405,750	1.1319	\$459,269
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8) Non-Taxable Items

Other			
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Insert Row Here			
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Sub TOTAL	\$0	1.1319	\$0
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9) Sales Tax

Sub TOTAL	\$852,075		\$964,464
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CONSTRUCTION CONTRACTS TOTAL	\$9,372,825		\$10,609,102
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Green cells must be filled in by user

Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1319	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1319	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$1,054,112				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$1,054,112		1.1319	\$1,193,150	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs	\$100,000				
Hazardous Material Remediation/Removal	\$100,000				
Historic and Archeological Mitigation	\$100,000				
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$300,000		1.0968	\$329,040	

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C-100(2024)
Additional Notes

Tab A. Acquisition

Portions of the new weir abutment will have to extend above ordinary high water, which will trigger the need to engage the property

Insert Row Here

Tab B. Consultant Services

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Tab C. Construction Contracts

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Tab D. Equipment

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Tab E. Artwork

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Tab F. Project Management

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Tab G. Other Costs

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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington Dept. of Fish and Wildlife	
Project Name	Coulter Creek SRKW Expansion	
OFM Project Number		

Contact Information		
Name	Don Ponder, PE	
Phone Number	360-902-2547	
Email	donald.ponder@dfw.wa.gov	

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Fish hatcheries	A/E Fee Percentage	14.53%
Remodel		Projected Life of Asset (Years)	30
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	9.20%	Location Used for Tax Rate	Mason
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start		Predesign End	
Design Start	January-26	Design End	December-27
Construction Start	July-27	Construction End	June-29
Construction Duration	23 Months		

Green cells must be filled in by user

Project Cost Summary			
Total Project	\$3,591,607	Total Project Escalated	\$4,026,094
		Rounded Escalated Total	\$4,026,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$1,380,000
Next Biennium			\$2,646,000
Out Years			\$0

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Pre-design Services	\$0		
Design Phase Services	\$202,539		
Extra Services	\$355,000		
Other Services	\$140,996		
Design Services Contingency	\$34,927		
Consultant Services Subtotal	\$733,462	Consultant Services Subtotal Escalated	\$800,916

Construction			
Maximum Allowable Construction Cost (MACC)	\$1,924,000	Maximum Allowable Construction Cost (MACC) Escalated	\$2,178,161
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$96,200		\$108,909
Non-Taxable Items	\$0		\$0
Sales Tax	\$185,858	Sales Tax Escalated	\$210,410
Construction Subtotal	\$2,206,058	Construction Subtotal Escalated	\$2,497,480

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$352,087		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$352,087	Project Administration Subtotal Escalated	\$398,598

Other Costs			
Other Costs Subtotal	\$300,000	Other Costs Subtotal Escalated	\$329,100

Project Cost Estimate			
Total Project	\$3,591,607	Total Project Escalated	\$4,026,094
		Rounded Escalated Total	\$4,026,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$800,916		\$800,916	\$0	\$0
Construction					
Construction Subtotal	\$2,497,480			\$2,497,480	\$0
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$398,598		\$250,000	\$148,598	\$0
Other Costs					
Other Costs Subtotal	\$329,100		\$329,100	\$0	\$0
Project Cost Estimate					
Total Project	\$4,026,094	\$0	\$1,380,016	\$2,646,078	\$0
	\$4,026,000	\$0	\$1,380,000	\$2,646,000	\$0
	Percentage requested as a new appropriation		34%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 Design development.

What has been completed or is underway with a previous appropriation?
 No previous appropriation has been received.

What is planned with a future appropriation?
 Construction funding. Intent behind the project is to achieve an increase in production with the addition of two raceways.

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease	\$0				
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0446	\$0	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$202,539			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$202,539	1.0793	\$218,601	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation	\$25,000			
Commissioning				
Site Survey	\$25,000			
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review	\$50,000			
Environmental Mitigation (EIS)	\$75,000			
Landscape Consultant				
Permitting	\$150,000			
Wetland Study	\$30,000			
Sub TOTAL	\$355,000	1.0793	\$383,152	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$90,996			31% of A/E Basic Services
HVAC Balancing				
Staffing	\$50,000			
Other				
Insert Row Here				
Sub TOTAL	\$140,996	1.1321	\$159,622	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$34,927			
Other				
Insert Row Here				
Sub TOTAL	\$34,927	1.1321	\$39,541	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$733,462

\$800,916

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0970	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0970	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Hatchery Building (Incubation)	\$0			
Raceways	\$711,000			
Circular Tanks	\$0			
Water Supply	\$908,000			
PRAS	\$0			
Effluent Management	\$305,000			

Sub TOTAL	\$1,924,000	1.1321	\$2,178,161
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4) Maximum Allowable Construction Cost

MACC Sub TOTAL	\$1,924,000		\$2,178,161
	NA		NA per 0

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7) Owner Construction Contingency

Allowance for Change Orders	\$96,200		
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Other			
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Sub TOTAL	\$96,200	1.1321	\$108,909
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8) Non-Taxable Items

Other			
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Sub TOTAL	\$0	1.1321	\$0
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9) Sales Tax

Sub TOTAL	\$185,858		\$210,410
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CONSTRUCTION CONTRACTS TOTAL	\$2,206,058		\$2,497,480
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1321	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1321	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$352,087				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$352,087		1.1321	\$398,598	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs	\$100,000				
Hazardous Material Remediation/Removal	\$100,000				
Historic and Archeological Mitigation	\$100,000				
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$300,000		1.0970	\$329,100	

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C-100(2024)
Additional Notes

Tab A. Acquisition

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Tab B. Consultant Services

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Tab C. Construction Contracts

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Tab D. Equipment

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Tab E. Artwork

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Tab F. Project Management

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Tab G. Other Costs

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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington Dept. of Fish and Wildlife	
Project Name	Dungeness Hatchery SRKW Expansion	
OFM Project Number		

Contact Information

Name	Don Ponder, PE	
Phone Number	360-902-2547	
Email	donald.ponder@dfw.wa.gov	

Statistics

Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Fish hatcheries	A/E Fee Percentage	12.52%
Remodel		Projected Life of Asset (Years)	30

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	9.10%	Location Used for Tax Rate	Clallam
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start	January-26	Predesign End	December-26
Design Start	January-27	Design End	June-27
Construction Start	July-27	Construction End	June-29
Construction Duration	23 Months		

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Project Cost Summary

Total Project	\$18,956,542	Total Project Escalated	\$21,362,719
		Rounded Escalated Total	\$21,363,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$269,000
Next Biennium			\$3,179,000
Out Years			\$17,915,000

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$250,000		
Design Phase Services	\$1,160,873		
Extra Services	\$355,000		
Other Services	\$571,552		
Design Services Contingency	\$116,871		
Consultant Services Subtotal	\$2,454,296	Consultant Services Subtotal Escalated	\$2,697,656

Construction			
Maximum Allowable Construction Cost (MACC)	\$12,798,000	Maximum Allowable Construction Cost (MACC) Escalated	\$14,483,497
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$639,900		\$724,175
Non-Taxable Items	\$0		\$0
Sales Tax	\$1,222,849	Sales Tax Escalated	\$1,383,898
Construction Subtotal	\$14,660,749	Construction Subtotal Escalated	\$16,591,570

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$1,541,497		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$1,541,497	Project Administration Subtotal Escalated	\$1,744,513

Other Costs			
Other Costs Subtotal	\$300,000	Other Costs Subtotal Escalated	\$328,980

Project Cost Estimate			
Total Project	\$18,956,542	Total Project Escalated	\$21,362,719
		Rounded Escalated Total	\$21,363,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$2,697,656		\$269,000	\$1,849,476	\$579,180
Construction					
Construction Subtotal	\$16,591,570				\$16,591,570
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$1,744,513			\$1,100,000	\$644,513
Other Costs					
Other Costs Subtotal	\$328,980			\$229,220	\$99,760
Project Cost Estimate					
Total Project	\$21,362,719	\$0	\$269,000	\$3,178,696	\$17,915,023
	\$21,363,000	\$0	\$269,000	\$3,179,000	\$17,915,000
			1%		
Percentage requested as a new appropriation					

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

pre design only - federal and tribal consultation needed

What has been completed or is underway with a previous appropriation?

No previous appropriation has been received.

What is planned with a future appropriation?

Construction funding. Intent behind the project is to achieve an increase in production with the addition of 16 full incubation stacks, 20 10 ft x 100 ft raceways, water supply modifications for incubation and rearing, 70 percent Partial Aquacultura System (PRAS) for new rearing units, and effluent piping.

Cost Estimate Details

Acquisition Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease	\$0				
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$250,000			
Other				
Insert Row Here				
Sub TOTAL	\$250,000	1.0790	\$269,750	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$1,160,873			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$1,160,873	1.0877	\$1,262,682	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation	\$25,000			
Commissioning				
Site Survey	\$25,000			
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review	\$50,000			
Environmental Mitigation (EIS)	\$75,000			
Landscape Consultant				
Permitting	\$150,000			
Wetland Study	\$30,000			
Sub TOTAL	\$355,000	1.0877	\$386,134	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$521,552			31% of A/E Basic Services
HVAC Balancing				
Staffing	\$50,000			
Other				
Insert Row Here				
Sub TOTAL	\$571,552	1.1317	\$646,826	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$116,871			
Other				
Insert Row Here				
Sub TOTAL	\$116,871	1.1317	\$132,264	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$2,454,296

\$2,697,656

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements				
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0966	\$0	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0966	\$0	
3) Facility Construction				
A10 - Foundations				
A20 - Basement Construction				
B10 - Superstructure				
B20 - Exterior Closure				
B30 - Roofing				
C10 - Interior Construction				
C20 - Stairs				
C30 - Interior Finishes				
D10 - Conveying				
D20 - Plumbing Systems				
D30 - HVAC Systems				
D40 - Fire Protection Systems				
D50 - Electrical Systems				
F10 - Special Construction				
F20 - Selective Demolition				
General Conditions				
Hatchery Building (Incubation)	\$317,000			
Raceways	\$7,087,000			
Circular Tanks	\$0			
Water Supply	\$3,274,000			
PRAS	\$1,815,000			
Effluent Management	\$305,000			

Sub TOTAL	\$12,798,000	1.1317	\$14,483,497
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4) Maximum Allowable Construction Cost

MACC Sub TOTAL	\$12,798,000		\$14,483,497
	NA		NA per 0

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7) Owner Construction Contingency

Allowance for Change Orders	\$639,900		
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Other			
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Sub TOTAL	\$639,900	1.1317	\$724,175
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8) Non-Taxable Items

Other			
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Sub TOTAL	\$0	1.1317	\$0
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9) Sales Tax

Sub TOTAL	\$1,222,849		\$1,383,898
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CONSTRUCTION CONTRACTS TOTAL	\$14,660,749		\$16,591,570
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1317	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1317	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

Green cells must be filled in by user

Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$1,541,497				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$1,541,497		1.1317	\$1,744,513	

Green cells must be filled in by user

Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs	\$100,000				
Hazardous Material Remediation/Removal	\$100,000				
Historic and Archeological Mitigation	\$100,000				
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$300,000		1.0966	\$328,980	

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C-100(2024)
Additional Notes

Tab A. Acquisition

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Tab B. Consultant Services

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Tab C. Construction Contracts

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Tab D. Equipment

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Tab E. Artwork

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Tab F. Project Management

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Tab G. Other Costs

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STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2024

Agency	Washington Dept. of Fish and Wildlife	
Project Name	Elwha Hatchery SRKW Expansion	
OFM Project Number		

Contact Information		
Name	Don Ponder, PE	
Phone Number	360-902-2547	
Email	donald.ponder@dfw.wa.gov	

Statistics			
Gross Square Feet		MACC per Gross Square Foot	
Usable Square Feet		Escalated MACC per Gross Square Foot	
Alt Gross Unit of Measure			
Space Efficiency		A/E Fee Class	A
Construction Type	Fish hatcheries	A/E Fee Percentage	13.39%
Remodel		Projected Life of Asset (Years)	30
Additional Project Details			
Procurement Approach	DBB	Art Requirement Applies	No
Inflation Rate	3.33%	Higher Ed Institution	No
Sales Tax Rate %	9.10%	Location Used for Tax Rate	Clallam
Contingency Rate	5%		
Base Month (Estimate Date)	September-24	OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule			
Predesign Start	January-26	Predesign End	December-26
Design Start	January-27	Design End	June-27
Construction Start	July-27	Construction End	June-29
Construction Duration	23 Months		

Green cells must be filled in by user

Project Cost Summary			
Total Project	\$9,637,303	Total Project Escalated	\$10,844,373
		Rounded Escalated Total	\$10,844,000
Amount funded in Prior Biennia			\$0
Amount in current Biennium			\$162,000
Next Biennium			\$2,464,000
Out Years			\$8,218,000

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services			
Predesign Services	\$150,000		
Design Phase Services	\$588,854		
Extra Services	\$405,000		
Other Services	\$314,558		
Design Services Contingency	\$72,921		
Consultant Services Subtotal	\$1,531,332	Consultant Services Subtotal Escalated	\$1,681,376

Construction			
Maximum Allowable Construction Cost (MACC)	\$6,070,000	Maximum Allowable Construction Cost (MACC) Escalated	\$6,869,419
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$303,500		\$343,471
Non-Taxable Items	\$0		\$0
Sales Tax	\$579,989	Sales Tax Escalated	\$656,373
Construction Subtotal	\$6,953,489	Construction Subtotal Escalated	\$7,869,263

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal	\$852,482		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$852,482	Project Administration Subtotal Escalated	\$964,754

Other Costs			
Other Costs Subtotal	\$300,000	Other Costs Subtotal Escalated	\$328,980

Project Cost Estimate			
Total Project	\$9,637,303	Total Project Escalated	\$10,844,373
		Rounded Escalated Total	\$10,844,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	Current Biennium		Out Years
			2025-2027	2027-2029	
Acquisition					
Acquisition Subtotal	\$0				\$0
Consultant Services					
Consultant Services Subtotal	\$1,681,376		\$161,865	\$1,519,802	-\$291
Construction					
Construction Subtotal	\$7,869,263				\$7,869,263
Equipment					
Equipment Subtotal	\$0				\$0
Artwork					
Artwork Subtotal	\$0				\$0
Agency Project Administration					
Project Administration Subtotal	\$964,754			\$715,351	\$249,403
Other Costs					
Other Costs Subtotal	\$328,980			\$229,220	\$99,760
Project Cost Estimate					
Total Project	\$10,844,373	\$0	\$161,865	\$2,464,373	\$8,218,135
	\$10,844,000	\$0	\$162,000	\$2,464,000	\$8,218,000
	Percentage requested as a new appropriation		1%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)
 Pre-design with federal and tribal consultation

What has been completed or is underway with a previous appropriation?
 No previous appropriation has been received.

What is planned with a future appropriation?
 Design in 27-29 and Construction funding in 29-31. Intent behind the project is to achieve an increase in production with the addition of incubation facilities and ten raceways.

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease	\$0				
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$150,000			
Other				
Insert Row Here				
Sub TOTAL	\$150,000	1.0790	\$161,850	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$588,854			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$588,854	1.0877	\$640,497	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)				
Geotechnical Investigation	\$75,000			
Commissioning				
Site Survey	\$25,000			
Testing				
LEED Services				
Voice/Data Consultant				
Value Engineering				
Constructability Review	\$50,000			
Environmental Mitigation (EIS)	\$75,000			
Landscape Consultant				
Permitting	\$150,000			
Wetland Study	\$30,000			
Sub TOTAL	\$405,000	1.0877	\$440,519	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$264,558			31% of A/E Basic Services
HVAC Balancing				
Staffing	\$50,000			
Other				
Insert Row Here				
Sub TOTAL	\$314,558	1.1317	\$355,985	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$72,921			
Other				
Insert Row Here				
Sub TOTAL	\$72,921	1.1317	\$82,525	Escalated to Mid-Const.

CONSULTANT SERVICES TOTAL

\$1,531,332

\$1,681,376

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Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation					
G20 - Site Improvements					
G30 - Site Mechanical Utilities					
G40 - Site Electrical Utilities					
G60 - Other Site Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0966	\$0	
2) Related Project Costs					
Offsite Improvements					
City Utilities Relocation					
Parking Mitigation					
Stormwater Retention/Detention					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0966	\$0	
3) Facility Construction					
A10 - Foundations					
A20 - Basement Construction					
B10 - Superstructure					
B20 - Exterior Closure					
B30 - Roofing					
C10 - Interior Construction					
C20 - Stairs					
C30 - Interior Finishes					
D10 - Conveying					
D20 - Plumbing Systems					
D30 - HVAC Systems					
D40 - Fire Protection Systems					
D50 - Electrical Systems					
F10 - Special Construction					
F20 - Selective Demolition					
General Conditions					
Hatchery Building (Incubation)	\$458,000				
Raceways	\$3,543,000				
Circular Tanks	\$0				
Water Supply	\$1,764,000				
PRAS	\$0				
Effluent Management	\$305,000				

Sub TOTAL	\$6,070,000	1.1317	\$6,869,419
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4) Maximum Allowable Construction Cost

MACC Sub TOTAL	\$6,070,000		\$6,869,419
	NA		NA per 0

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7) Owner Construction Contingency

Allowance for Change Orders	\$303,500		
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Other			
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Sub TOTAL	\$303,500	1.1317	\$343,471
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8) Non-Taxable Items

Other			
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Sub TOTAL	\$0	1.1317	\$0
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9) Sales Tax

Sub TOTAL	\$579,989		\$656,373
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CONSTRUCTION CONTRACTS TOTAL	\$6,953,489		\$7,869,263
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment					
E20 - Furnishings					
F10 - Special Construction					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1317	\$0	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1317	\$0	
3) Sales Tax					
Sub TOTAL	\$0			\$0	
EQUIPMENT TOTAL					
EQUIPMENT TOTAL	\$0			\$0	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$0				0.5% of total project cost for new construction 0.5% of total project cost for new and renewal construction
Higher Ed Artwork	\$0				
Other					
Insert Row Here					
ARTWORK TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$852,482				
Additional Services					
Other					
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$0</i>				
PROJECT MANAGEMENT TOTAL	\$852,482		1.1317	\$964,754	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs	\$100,000				
Hazardous Material Remediation/Removal	\$100,000				
Historic and Archeological Mitigation	\$100,000				
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$300,000		1.0966	\$328,980	

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C-100(2024)
Additional Notes

Tab A. Acquisition

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Tab B. Consultant Services

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Tab C. Construction Contracts

Insert Row Here

Tab D. Equipment

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Tab E. Artwork

Insert Row Here

Tab F. Project Management

Insert Row Here

Tab G. Other Costs

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