



Washington Department of Fish and Wildlife

Capital Budget 2022 Supplemental Request



Director's Letter



State of Washington
DEPARTMENT OF FISH AND WILDLIFE

Mailing Address: P.O. Box 43200, Olympia, WA 98504-3200 • (360) 902-2200 • TTY 1-800-833-6388
Main Office Location: Natural Resources Building, 1111 Washington Street SE, Olympia, WA

September 10, 2021

Mr. David Schumacher
Director, Office of Financial Management
P.O. Box 43113
Olympia, WA 98504-3113

RE: 2022 Supplemental Capital Budget Request

Dear Mr. Schumacher:

The Washington Department of Fish and Wildlife's (WDFW) 2022 Supplemental Capital Budget Request is enclosed. This supplemental budget request reflects the Department's continued dedication to preserving healthy fish and wildlife populations, sustainable outdoor experiences, supporting a strong economy and social values, and pursuing operational excellence. This request represents emergent critical needs requiring funding in the supplemental budget.

Toutle River Fish Collection Facility Upgrades...technical correction

The Fiscal Year 2021-23 capital budget included proviso language restricting the purchase of land for elk habitat as a component of this project. Unfortunately, the language further constrained WDFW from participating in technical design review and passing our cost share (\$1.2 million) of the design of the project which was funded in FY2019-21. We are proposing to revise the proviso language to allow for real estate actions in direct support of the U.S. Army Corps of Engineers project and to allow us to participate in technical design review of the fish collection facility and provide our share of the design costs.

This supplemental request is to revise the proviso language to read as follows:

- “(1) The reappropriation in this section is provided for the department to purchase fee-title and/or easements as necessary for sediment abatement, fish release and collection sites, and for project obligations related to the state's participation in design review and design cost share of the fish collection facility.*
- (2) The appropriation in this section is provided solely for project obligations related to modular housing replacement.”*

Deschutes Watershed Hatchery

Construct salmon hatchery facilities with public space and in the Deschutes River Basin, to meet the continued demands for Chinook production in the South Puget Sound Region and meet community desires for educational opportunities on an ecosystem basis. The project will increase Chinook health and survival to release age, and increase adult return, resulting in additional fish available for recreational and commercial harvest. This will provide additional economic activity to local communities and the Puget Sound Region. The proposed Deschutes Watershed hatchery consists of construction of a new hatchery building for incubation, office space, staff space, and public space, water aeration tower, water filtration/ treatment, rearing ponds, pollution abatement pond, new surface water intake, 500 gpm well, storage building, associated stormwater and effluent treatments, and interpretive displays. The FY2022 Supplemental Capital budget request of \$2.2 million will allow for continued detailed analysis of the planning, permitting, real estate and design activities for the new hatchery. Preliminary estimate for the construction of the new hatchery to be \$34 million. Construction funding will be in the FY2023-25 capital budget request.

Beaver Creek Hatchery Renovation

The proposed project is to renovate the Beaver Creek Hatchery in order to shift the salmon production from the Grays River Hatchery and close this hatchery. The Department's ability to routinely dredge Grays River near the hatchery intake to remove sediment will no longer be allowed by the U.S. Army Corps of Engineers. The sediment bed load will choke off the water supply to the hatchery thus curtailing production. The request is for \$135,000 to complete the pre-design phase of the project. Remaining budget estimate for subsequent biennia is \$22.3 million for design, permitting and construction.

Duckabush Estuary Habitat Restoration

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 Endangered Species Act (ESA) listed salmonid species. This project site is one of three authorized by Congress as part of a \$452 million federal cost-share implementation strategy stemming from the work of the Puget Sound Nearshore Ecosystem Restoration Project (PSNERP). The requested funds support the construction phase of the Duckabush Estuary Habitat Restoration project. Construction is scheduled over an approximately three-year period beginning in summer 2022. Construction at the Duckabush site is split into three phases. The state's requested funding would apply to the cost-share requirements of the first 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 U.S. Army Corps of Engineers. Design phase of the Duckabush project began in 2019 and will be complete in mid-2022. The FY2022 supplemental capital budget request is \$50.23 million.

Mount Saint Helens Wildlife Area, Hoffstadt Hills Acquisition

With the eruption of Mt. St. Helens in 1980, the U.S. Army Corps of Engineers (Corps) constructed a Sediment Retention Structure (SRS) to manage sediments in the North Fork Toutle River to protect downstream communities. The SRS 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 to collect and transport adult fish to release sites upstream of the dam. The SRS impacts habitat and wildlife as well. WDFW is pursuing this project for wildlife habitat mitigation associated with the construction of the SRS, subsequent raises, and planned raises by the Corps. This is in the form of securing fish and wildlife habitat through the purchase of 4,100 acres in the Hoffstadt Hills adjacent to the Mt. St. Helens Wildlife Area and North Fork Toutle River. Most of the property is within the 1980 blast zone of Mt. St. Helens and is adjacent to the National Volcanic Monument. The acquisition will 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. The FY2022 supplemental budget request is in the amount of \$14.5 million.

Taneum Creek Property Acquisition, Post Closing Activities

The Taneum Creek property at the L.T. Murray Wildlife Area was acquired by WDFW on June 11, 2021 using Washington Wildlife and Recreation Program (WWRP) grant funding (\$1.7 million) from the Habitat Conservation Account (HCA), specifically Critical Habitat and Riparian Protection categories. There are inadequate funds in the grant to pay for post-closing incidentals on this acquired property due to higher-than-expected property values and unanticipated relocation expenses due to tenants living on the property. Post-closing incidentals include demolition of structures (grant requirement), fencing, gates, signage, and initial noxious weed control. The FY2022 supplemental capital budget request is \$300,000.

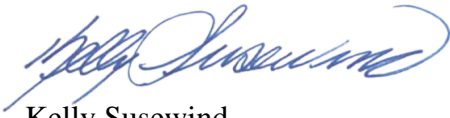
Klickitat Wildlife Area, Simcoe Fencing

WDFW successfully received WWRC funding for acquisitions in the Simcoe mountains East of Hwy 97 in Klickitat County. Part of the funding allows for necessary boundary fencing of the new Klickitat Wildlife Area Units. Prevailing wages nearly tripled for fence construction causing the cost to skyrocket and cultural resource review timelines lead to the loss of WWRC grant funds that would have covered the project cost. As a result, we have not been able to construct the fence to date. This project request will construct the fencing to meet management needs for the Klickitat Wildlife Area. The FY2022 supplemental budget request is for \$450,000.

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

David Schumacher
September 10, 2021
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Sincerely,



Kelly Susewind
Director

Enclosure

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

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WASHINGTON DEPARTMENT OF FISH AND WILDLIFE
CAPITAL BUDGET 2022 SUPPLEMENTAL REQUEST

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TAB A – Ten Year Plan Summary

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

2021-23 Biennium

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Version: BC WDFW 2022 Supplemental v2

Report Number: CBS001

Date Run: 9/14/2021 8:07PM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
2	30000680 Beaver Creek Hatchery - Renovation									
	057-1 State Bldg	22,472,000				135,000	1,665,000	11,000,000	9,672,000	
	Constr-State									
6	40000161 Klickitat WLA - Simcoe Fencing									
	057-1 State Bldg	450,000				450,000				
	Constr-State									
7	40000162 Taneum Creek Property Acquisition Post Closing Activities									
	057-1 State Bldg	300,000				300,000				
	Constr-State									
Total: Preservation		23,222,000				885,000	1,665,000	11,000,000	9,672,000	

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
1	40000021 Toutle River Fish Collection Facility - Match									
	057-1 State Bldg	11,326,000		6,775,000		239,000	4,312,000			
	Constr-State									
3	20062008 Deschutes Watershed Center									
	057-1 State Bldg	54,362,000	8,245,000	7,301,000		2,200,000	22,000,000	14,616,000		
	Constr-State									
4	40000163 Duckabush Estuary Habitat Restoration									
	057-1 State Bldg	194,695,000				50,927,000	19,870,000	29,703,000		94,195,000
	Constr-State									
5	40000160 Mt St Helens WLA - Hoffstadt Hills Acquisition									
	057-1 State Bldg	14,500,000				14,500,000				
	Constr-State									
Total: Program		274,883,000	8,245,000	14,076,000		67,866,000	46,182,000	44,319,000		94,195,000

477 - Department of Fish and Wildlife
Ten Year Capital Plan by Project Class
 2021-23 Biennium
 *

Version: BC WDFW 2022 Supplemental v2

Report Number: CBS001

Date Run: 9/14/2021 8:07PM

Total Account Summary

<u>Account-Expenditure Authority Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2021-23</u>	<u>New Approp 2021-23</u>	<u>Estimated 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>	<u>Estimated 2029-31</u>
057-1 State Bldg Constr-State	298,105,000	8,245,000	14,076,000		68,751,000	47,847,000	55,319,000	9,672,000	94,195,000

Ten Year Capital Plan by Project Class

*

Report Number: CBS001

Date Run: 9/14/2021 8:07PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Functional Area	*	All Functional Areas
Agency	477	477
Version	BC-A	BC-A
Project Classification	*	All Project Classifications
Include Enacted	Yes	Yes
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



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

July 26, 2021

Mr. Timothy W. Burns, P.E.
WDFW
PO Box 43158
600 Capitol Way N.
Olympia, Washington 98501

RE: WDFW FY2022 Supplemental Capital Budget Request
Wissard #: 2021-07-04699-WDFW

Dear Mr. Burns:

Thank you for contacting our Department pursuant to Executive Order 21-02. We have reviewed the materials you provided for the proposed WDFW FY2022 Supplemental Capital Budget Request for projects across Washington.

We concur with your determination as detailed in the attached spreadsheet. Please keep us apprised and provide the survey report when available via uploading into *Wisaard*.

Please provide any correspondence or comments from concerned tribes or other parties concerning cultural resource issues that you receive as you consult under the requirements of Executive Order 21-02.

These comments are based on the information available at the time of this review and on behalf of the State Historic Preservation Officer conformance with Executive Order 21-02.

Should additional information become available, our assessment may be revised. Thank you for the opportunity to comment on this project and we look forward to receiving the survey report.

Sincerely,

A handwritten signature in blue ink, appearing to read 'R. Whitlam', followed by a long horizontal line.

Robert G. Whitlam, Ph.D.
State Archaeologist
(360) 890-2615
email: rob.whitlam@dahp.wa.gov



No Data Available

OFM

Capital FTE Summary

2021-23 Biennium

*

Report Number: CBS004

Date Run: 9/14/2021 8:09PM

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	477	477
Version	BC-A	BC-A
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget

**FY22 Supplemental Capital Budget Request
Backlog of Projects**

Title	Budget Estimate
4-O Ranch - Construct Campground "The Park"	325,000
4-O Ranch - RMAP	250,000
4-O Ranch - Wenatchee Creek Trails	85,000
Arlington Hatchery - Replace Residence #2	350,000
Arlington Hatchery Renovation	12,453,000
Armstrong Lake Access Ramp	300,000
Armstrong Lake Access Replace Toilets	65,000
Asotin Creek WLA - Exterior Repairs to Smoothing Iron Ridge House	85,000
Asotin Creek WLA - Replace Two Toilets	130,000
Bear Canyon Acquisition Demolition and Gate Installation	30,000
Bear Creek 2 Access Replace Toilets	65,000
Beaver Creek Hatchery, Transfer production from Grays River and demolish	20,998,000
Beaver Lake Access Replace Toilets	65,000
Bellingham Hatchery - Water pipeline modification	200,000
Big Bend WLA - Construct New Boundary Fence	480,000
Big Bend WLA - Construct New parking lots	310,000
Big Bend WLA Debris Removal	35,000
Bingham Creek Hatchery - Asphalt Pond Repair	400,000
Bingham Creek Hatchery - Incubation Supply Line	420,000
Bingham Creek Hatchery - Upgrade Pollution Abatement Pond	750,000
Bingham Creek Replace 5 raceways	2,790,000
Blythe Access Replace Ramp	300,000
Bob Oke game Farm - Renovate facilities	200,000
Bob Oke Game Farm - Ventilation Repairs	125,000
Bogachiel Hatchery - Replace Office Facility	500,000
Boulder Creek Access Replace Toilets	65,000
Buzzard Lake Access Area Redevelopment	183,000
Buzzard Lake Campground ADA Toilet and Parking	65,000
Caldwell Lake Access Replace Toilets	65,000
Capitol Way - Renovations to 600 Capitol Way	7,501,000
CapWay Sidewalk Repairs	65,000
Chambers Creek Fishway Repairs	4,613,000
Chapman Lake DNR Purchase	1,200,000
Chehalis River Grays Harbor County Access Replace Ramp, Vault Toilet, and Parking	460,000
Chehalis Unit - Removal of Buildings	100,000
Chehalis Wildlife Area Replace Failing Culverts	325,000
Chelan Hatchery - Replace existing round ponds with fiberglass	850,000
Chelan Hatchery Renovation	14,895,000
Chelan WLA - Beebe Springs Bridge Repair	15,000
Chelan WLA - Beebe Springs Relocate Toilet and Install CXT	65,000
Chelan WLA - Boundary Surveys	150,000
Chelan WLA - Butte Sheep/Deer Fencing	600,000
Chelan WLA - Construct WLA Office (prog)	450,000
Chelan WLA - Lucas Homestead Preservation	150,000
Chelan WLA - Repair Frank's Pond Outlet Piping	12,000
Chelan WLA - Road Renovation	250,000
Chelan WLA - Surveys	45,000
Chelan WLA - Swakane Pistol and Rifle Range, Phase 2 (FARR Grant match)	180,000
Chelan WLA - Swakane Residence Renovations	90,000
Chesaw Wildlife Area Retaining Wall and Concrete Steps	85,000
Chiliwist WLA - Irrigation Improvements	30,000
Colockum Gate Installation	25,000
Colockum HQ Renovations	350,000
Colockum Stemilt RMAP & road improvement	650,000
Colockum WLA - Quilomene Road Assessment	250,000
Colockum WLA - Quilomene Stock Fence	750,000

**FY22 Supplemental Capital Budget Request
Backlog of Projects**

Colockum WLA - Repairs to Little Brushy Creek Crossing	200,000
Colockum WLA Boundary Fence	750,000
Columbia Basin Hatchery - Pave Entrance and parking lot	225,000
Columbia Basin Hatchery - Raceway Replacement	15,508,000
Columbia Basin WLA - HQ Expansion (Prog)	300,000
Columbia basin WLA - Lenore Lake Shooting Range	400,000
Cottonwood Island (Spud House) Boat Ramp	300,000
Cougar Lake Access Replace Toilets	50,000
County Line Boat Ramp Repair	300,000
Couse Creek Boat Ramp Repairs	50,000
Covered Open Storage Area (Ephrata)	250,000
COVID Facility and Infrastructure Improvements (prog)	500,000
Cowlitz Salmon Hatchery - Construct Additional Rearing Pond	18,614,000
Davis Creek - Remove asbestos and interior repairs	50,000
Davis Creek Koopmans Parking Access Development	185,000
Deep Lake Access Replace Toilets	50,000
Deer Lake Dam Repair	450,000
Desert WLA Building Removal	55,000
Duckabush River Access Toilet	50,000
Dungeness Hatchery - Hatchery Renovation	15,771,000
Dungeness Hatchery Erosion Control	300,000
Ebey Island Access Bridge	650,000
Edar Unit Access Parking and Gates	175,000
Elochoman Hatchery - Facility Abandonment	3,816,000
Elwha Hatchery - Power to Spawning Area	100,000
Elwha Hatchery - Recondition All Wells	375,000
Elwha Hatchery - Renovation	13,167,000
Elwha Hatchery - Repair Asphalt Parking Lot	400,000
Elwha Hatchery - Replace Residence	350,000
Equipment Storage Building Replacement, Statewide	500,000
EV Charging Stations - Spokane, Yakima, Ephrata, Mill Creek, Montesano & Lacey	300,000
Evergreen Jobs	6,254,000
Fallert Creek Hatchery - Incubation Supply Line	375,000
Fallert Creek Hatchery - Replace Intakes, Ponds and Pollution Abatement Pond	16,587,000
Fish & Wildlife Health and Biosecurity Facility (Major Project)	6,692,000
Fish, Habitat and Wildlife Replacement Lands - Land Acquisition	4,868,000
Fishtrap Lake Access Replace Toilets	65,000
Fitzsimmons Access Toilet Replacement (1)	65,000
Ford Hatchery - ADA Access	250,000
Ford Hatchery - Renovate Intake, Ponds, and Outfall	27,565,000
Ford Hatchery - Replace Lower Intake Walkway	100,000
Forks Creek Hatchery - Raceway Replacement and Supply Pipeline	6,428,000
Garrison Springs Hatchery Renovate Fishway	850,000
George Adams Hatchery - Replace Adult Ponds and Raceways	12,160,000
Goldendale Hatchery - Remodel RAS	14,743,000
Goldendale Hatchery - Replace Raceway & Pipeline and Improve Rearing Capacity	6,193,000
Hand Access Ramp	421,000
Harts Lake Access Replace Toilets	65,000
Hatch Lake Access Replace Toilets	65,000
Hatchery access & onsite road upgrade	500,000
Hatchery Electrical Service Improvements for Automated Marking Trailers	500,000
Heart Access Ramp	300,000
Hoffstadt Hills Habitat Acquisition	14,500,000
Hoodsport Hatchery Pond 14 Replacement	1,438,000
Hoodsport Hatchery Renovate Intake	6,736,000
Hopkins Ferry Access Site (Design)	380,000
Horseshoe Lake Access Replace Vault Toilets	80,000
Hovander Boat Ramp (Ferndale)	300,000

**FY22 Supplemental Capital Budget Request
Backlog of Projects**

Humptulips Hatchery - Replace Ponds and Pipeline	15,296,000
Hupp Springs Hatchery Renovate Intake Diversion	300,000
Indian George Access Redevelopment	300,000
Issaquah Hatchery Gravity Pipeline Replacement	2,737,000
Johns River Access Redevelopment	500,000
Joseph Creek WLA - Repairs to Bank and Access Road	300,000
Judson Lake Lead Shot Remediation	800,000
Jump Off Joe Lake Access Replace Toilets	65,000
Kalama Falls Hatchery - Renovate Fish Passage Barrier	200,000
Kalama Falls Hatchery - Renovate Intakes	150,000
Kendall Creek Hatchery - Raceway Replacement (9 series)	750,000
Kendall Creek Hatchery - Raceway Replacement (Pond 3)	800,000
Kendall Creek Hatchery - Relocate Entrance	550,000
Kendall Creek Hatchery - Replace Gravity and Pumped Intakes	9,265,000
Kendall Creek Hatchery - Replace Water Distribution Tower and Pipeline	500,000
Kendall Creek Hatchery Incubation Room Rebuild	400,000
Kendall Creek Hatchery Well Redevelopment	350,000
Klikitat WLA Simcoe Unit RMAP	400,000
Kress Lake Trail Repairs	110,000
Lacey Shop - Electrical Replacement & Upgrade	125,000
Lacey Shop - Energy Efficiency Upgrades	75,000
Lacey Shop - Fabrication Shop Roof & Gutter Replacement	125,000
Lacey Shop - HVAC Replacement	100,000
Lacey Shop - Pump Shop Crane System	75,000
Lacey Shop - Security Improvements to Facilities and Compound	50,000
Lacey Shop - Siding Replacement	300,000
Lake Aberdeen Hatchery - Replace Storage Shed	100,000
Lake Aberdeen Replace T-Dock	160,000
Lake Lenore Target Shooting Range	150,000
Lake Serene Access Replace Toilets	65,000
Lake Sixteen Access Replace Toilets	65,000
Lake Stickney Toilet Replacement	65,000
Lake Terrell Wildlife Area HQ Painting	85,000
Lakewood Hatchery and WLA - Construct 4-6 Bay Storage Building	650,000
Lathrop Road Compound - Covered Storage for Fish Program Boats	1,603,000
Lathrop Road Compound - Covered Storage for RVs and Boat	203,000
Lily Lake Public Access Development	290,000
Lower Crab Creek Restoration and Habitat Enhancement	165,000
Lower Valley Access Site Development	850,000
LT Murray WLA - Green Gate & Naneum Road Rec Plan Implementation	100,000
LT Murray WLA - Install Barriers	100,000
LT Murray/Wenas RMAP - New Acquisitions	200,000
Marblemount Hatchery - Renovation	23,192,000
Marblemount Hatchery Bird Netting	75,000
Marshall Lake Access Replace Toilets	65,000
Mayfield Lake - Construct New Net Pens	400,000
Mayr Brothers Hatchery - Replace Intake and Renovate Fishway	2,573,000
McDonald Road Access Dike Setback and Riparian Restoration	850,000
McFarland Creek Toilet Replacement	65,000
McKernan Hatchery Renovate Adult Pond	5,987,000
Methow Forest Restoration Phase 3	300,000
Methow Wildlife Area Boulder Creek and Chewuch River Campgrounds	650,000
Methow WLA - Renovations to Storage Barn	105,000
Methow WLA - Replace HQ Office	245,000
Methow WLA Fencing	745,000
Milltown Island Estuary Restoration, Phase 2	7,233,000
Morgan Marsh Parking Area Development	85,000
Morse Creek Unit House Removal	40,000

**FY22 Supplemental Capital Budget Request
Backlog of Projects**

Mossyrock Hatchery - Construct Additional Intake	720,000
Mt. St Helens Wildlife Area DOT Site Restoration	275,000
Mudflow Unit Toutle River Restoration and Habitat Enhancement	1,000,000
Naches Hatchery - Water Supply Development	3,402,000
Nelson Dam Replacement	8,200,000
Nemah Hatchery - Bridge Replacement	1,608,000
Nemah Hatchery - Facility Upgrade	15,814,000
Nisqually Unit Facility Pier and Foundation Repair	200,000
Nooksack Unit Culverts Replacement	250,000
North Potholes Wetland Restoration	600,000
North Toutle Hatchery - Renovation	29,849,000
NRB Consolidation and Re-configuration	850,000
Oak Creek WLA - Irrigation Efficiencies	245,000
Oak Creek WLA - NF Cowiche Road Improvements	300,000
Oak Creek WLA - Office Renovation	200,000
Oak Creek WLA - Repairs to Junction Road and Elk Fencing	75,000
Oak Creek WLA - Residence and Shop Sidewalk Repairs	125,000
Oak Creek WLA - Road Renovation Project	450,000
Oak Creek WLA - Shop Replacement	300,000
Oak Creek WLA - Upgrades to Cowiche Road and Bridge	700,000
Oak Creek WLA - Visitor Center and Viewing Area Improvement	275,000
Oak Creek WLA Forest Restoration	511,850
Oak Creek WLA RMAP	200,000
Okanogan County Shrub Steppe Restoration	500,000
Okanogan Irrigation	500,000
Olympia Tumwater Foundation Visitor Center	2,000,000
Omak H Retaining Wall	50,000
Omak Hatchery Storage Building	120,000
Panther Lake Access Replace Toilets	65,000
Pateros Unit Boundary Fence Replacement	750,000
Patterson Lake Toilet Replacement	26,000
Pearrygin Lake Toilet Replacement	26,000
Pipestone Canyon Trail Improvements	150,000
Point No Point Boat Launch	950,000
Pond 3 Replace Vault Toilet	65,000
Ponds 1 & 2 Access Replace Vault Toilets	80,000
PSNERP Duckabush Estuary Habitat Restoration	206,972,250
Pygmy Rabbit Habitat Enhancement	250,000
Quincy Lake Access Ramp	300,000
Quincy Lakes Unit Trails Planning	200,000
Rapjohn Lake Access Replace Toilets	65,000
Region 1 - Replace Fiberglas Toilets (6 locations)	450,000
Region 1 Office Construct Secure Storage Compound	7,350,000
Region 2 HQ Covered Storage Area	300,000
Region 3 Road Management Improvements	125,000
Region 4 HQ Mill Creek Consolidation	15,451,000
Region 6 - Exterior Operational Storage & Parking Expansion	700,000
Region 6 - HQ Facility Renovations	500,000
Region 6 - Replace Fiberglas Toilets (7 locations)	455,000
Regional Offices - Re-paving and Pavement Repairs to Parking Lots	700,000
Regional Offices - Repairs to Regional/District Facilities	500,000
Regional Offices - Replace and Improve Exterior Lighting	250,000
Regional Offices - Security Improvements	250,000
Reiter Ponds Hatchery - Replace Intake and Piping	1,848,000
Ringold Hatchery - Replace Ponds	3,641,000
Rock Lake Access Site - Replace toilet	65,000
Samish H Access Gate	25,000
Samish Hatchery - Adult Pond renovation	9,121,000

**FY22 Supplemental Capital Budget Request
Backlog of Projects**

Samish Hatchery - Friday Creek Intake and Fish Passage	748,800
Samish Hatchery - Incubation Room Replacement	350,000
Samish Unit - Replace Equipment Storage Barn	400,000
Scatter Creek WLA - Improvements to Parking Access	20,000
Scotch Creek Wildlife Area Building Removal	15,000
Scotch Creek Wildlife Area Correct Diversion	65,000
Scotch Creek Wildlife Area Irrigation Efficiencies	65,000
Scotch Creek Wildlife Area Wetland Control Structure	125,000
Scotch Creek WLA - Boyce Barn Replace Siding	125,000
Scotch Creek WLA - Renovate and Expand HQ Office (Prog)	125,000
Scotch Creek WLA - Residence and Barn painting	75,000
Scotch Creek WLA Building Removal	35,000
Scotch Creek WLA Correct Diversion	250,000
Scotch Creek WLA Irrigation Efficiencies	300,000
Scotch Creek WLA Wetland Control Structure	300,000
Seep Lakes Road Reconstruction (Adams County)	245,000
Shady Lake Access Replace Toilets	65,000
Sherman Creek WLA Replace Diversion	150,000
Simcoe Unit Fence Construction	450,000
Sinlahekin Creek WLA Replace Diversion	300,000
Sinlahekin WLA - Alternative Energy and Backup System	75,000
Sinlahekin WLA - Okanogan Subbasin Culvert	250,000
Sinlahekin WLA - Renovations to Woodshop	100,000
Sinlahekin WLA - Repairs to Residence	125,000
Sinlahekin WLA Fence Removal, Construction and/or Repair	625,000
Sinlahekin WLA Renovate Wildlife Viewing Blinds	45,000
Sinlahekin WLA Trails Renovation	250,000
Skagit WLA - Big Ditch Water Access Site Redevelopment	400,000
Skagit WLA - Boathouse Repairs	200,000
Skagit WLA - Shop Renovation	125,000
Skagit WLA and North Sound Weed Crew Shop	65,000
Skamania Hatchery - Renov Adult Trapping, Holding and Spawning Facilities	5,479,000
Skookumchuck - Install Toilet	65,000
Sol Duc Hatchery - Ponds Renovation	13,869,000
Solduc Rebuild Drain System -FCI	10,000
South Lake Whatcom - Intake Modification	700,000
South Puget Sound Grassland and Oak Restoration	465,000
South Puget Sound WLA - Boat Washing Facility	250,000
South Puget Sound WLA - Boundary Security Fence Improvements	750,000
South Puget Sound WLA Unit - Secure Compound w/ Covered Equipment Storage and Workshop	650,000
Spears Bridge - Remove Vehicle Bridge	65,000
Squalicum Lake Access Replace Toilets	65,000
SRKW - Beaver Creek Hatchery Expansion	10,696,000
SRKW - Bogachiel Hatchery Expansion	16,106,000
SRKW - Coulter Creek Hatchery Expansion	4,103,000
SRKW - Dungeness Hatchery Expansion	24,994,000
SRKW - Elwha Hatchery Expansion	11,190,000
SRKW - Humptulips Hatchery Renovation	15,017,000
SRKW - Hupp Springs Hatchery Expansion	9,515,000
SRKW - Lyons Ferry Hatchery Expansion	23,643,000
SRKW - Marblemount Hatchery Expansion	11,444,000
SRKW - McKernan Hatchery Expansion	4,863,000
SRKW - Naselle Hatchery Expansion	11,954,000
SRKW - Nemah Hatchery Expansion	9,056,000
SRKW - Palmer Ponds Expansion	4,794,000
SRKW - Puyallup Hatchery Expansion	5,985,000
SRKW - Samish Hatchery Expansion	9,438,000
SRKW - Wallace River Hatchery Expansion	9,125,000

**FY22 Supplemental Capital Budget Request
Backlog of Projects**

SRKW - Whitehorse Hatchery Expansion	10,446,000
Statewide Bridge Repairs	525,000
Statewide Building Debris Removal	125,000
Statewide Building Demolition	150,000
Statewide Exterior Building Repairs	300,000
Statewide Facilities - Install Energy Efficient Exterior Lighting	250,000
Statewide Facility Paving Repairs	500,000
Statewide Facility Repairs	500,000
Statewide Fish Barrier Repairs	300,000
Statewide Hatcheries - Asphalt Pond Repairs	800,000
Statewide Hatcheries - Building Repairs	500,000
Statewide Hatcheries - Building Replacements	400,000
Statewide Residence Repairs (nonhatchery)	500,000
Statewide Roof Replacement	300,000
Statewide Signage and Interpretive Signs	650,000
Statewide Wildlife Area Fencing	500,000
Stinson Flats Access Site - Rebuild Damaged Boat Ramp	460,000
Storm Lake Access Replace Toilets	65,000
Strategic Planning for Statewide Trout Hatchery Production (Op Budget)	-
Sunnyside WA Irrigation Efficiencies Mesa, Ruply, Snipes	675,000
Sunnyside WLA - Lift Pump Infrastructure Replacement	100,000
Tanwax Lake Access Replace Toilets	60,000
Tokul Creek Hatchery - Replace Raceway, Water Supply, Drains	8,040,000
Trout Creek Ford Replacement	200,000
Tumwater Falls Visitor Center	2,000,000
Twin Lakes Toilet Replacement	26,000
Underground Storage Tank Remediation	300,000
Upper Yakima River Canyon Access Area Development	780,000
Voights Creek Hatchery - Construct Additional Raceways	5,410,000
Volger Lake Access Replace Toilets	65,000
W Medical Lake Access 2 Separate Single Ramps	300,000
W Medical Lake Access Replace Toilets	50,000
Washburn Island - Replace Center Pivot Irrigation System	300,000
Washougal Hatchery - Rehab Adult Handling Facility	6,402,000
Washougal Hatchery - Replace Raceways and Pipeline	14,274,000
Water Right Compliance/Flow Meters	300,000
WDFW Elk River Unit - Habitat Enhancements for Marbled Murrelet & Dusky Canada Goose	77,023
WDFW South Central Region ORV Education and Enforcement	80,000
Wells WLA - Bridgeport Bar Unit Irrigation Pump Replacement	300,000
Wells WLA - Bunkouse Upgrade	50,000
Wenas WLA - Equipment Shed Enhancements	125,000
Wenas WLA - Facility Acquisition (Hoover Ranch)	1,360,000
Wenas WLA - Mt Vale Electrical Upgrades	125,000
Wenas WLA - Replace Office paid 75% by BPA	240,000
Wenas WLA - Target Shooting Range, Phase 2	500,000
Wenas WLA -Irrigation Efficiencies (Mtn Vale and McCabe)	65,000
Wenas WLA Road Improvements	55,000
West Foster Creek Riparian Restoration via Beaver Dam Analog (BDA)	105,000
Western WA Flood Reduction (Region 6 screens)	350,000
Whatcom WLA Lake Terrell Unit - Pheasant Pen Repairs	250,000
Whatcom WLA Pine & Cedar Units - Boardwalk Improvements	125,000
Whiskey Dick Wildlife Area Road Renovation	200,000
Willapa Bay Lab - Replace Pump House	50,000
Windmill Access Ramp	300,000
Wiser Lake Access Replace Toilets	65,000
Wooten WLA - Construct Pole Building	400,000
Wooten WLA - Replace flooring in WLA HQ office	50,000
Wooten WLA - Repr/Rpl gutters on WLA HQ building	50,000

**FY22 Supplemental Capital Budget Request
Backlog of Projects**

Yakima Construction Shop Exterior Repairs	185,000
Yakima Shop - Covered Storage Building & Asphalt	250,000
Yakima Shop - Heating Sys & Repaint Exterior w/repair	150,000
Total Backlog	954,769,923

TAB B – All Preservation Projects

477 - Department of Fish and Wildlife Capital Project Request

2021-23 Biennium

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Version: BC WDFW 2022 Supplemental v2

Report Number: CBS002

Date Run: 9/14/2021 8:08PM

Project Number: 30000680

Project Title: Beaver Creek Hatchery - Renovation

Project Class: Preservation

Description

Starting Fiscal Year: 2023

Agency Priority: 2

Project Summary

Beaver Creek Hatchery is the only WDFW hatchery operating on the lower Columbia River, and supports harvest and conservation programs consistent with WDFW policies and ESA guidelines. The Grays River Hatchery did not meet the standards that the National Marine Fisheries Service (NMFS) requires and had consistent flooding issues due to the nature of the watershed and was closed in 2021. Grays River Hatchery production was transferred to Beaver Creek Hatchery which needs to have significant upgrades and improvements to facilitate the additional production as well as current production levels. This facility was closed for approximately twenty years which substantially contributed to structural integrity decline. The production capacity at Beaver Creek Hatchery is limited due to inadequate infrastructure or infrastructure that cannot be operated within NMFS standards. This facility also operates as a field station for fish management activities on the lower Columbia River which 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. 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 this request a priority ?

Grays River Hatchery ceased production in 2021. Beaver Creek Hatchery needs significant improvements 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 the production and hatchery staff at one facility.

2. What will the request produce or construct (i.e., redesign or design of a building, construction of additional space, etc.)? When will the project start and be completed ?

Beaver Creek Hatchery building upgrades and improvements include : roof replacement, remodel interior office space and floors, upgrade electrical, repair interior and exterior domestic water lines, install domestic treatment system, replace heating system, remove boiler and asbestos, refurbish restrooms, install heat in incubation room, replace sand filters with more efficient filtration/delivery system, upgrade incubation (incubators, head troughs, intermediate troughs, supply lines/valves, alarms, lighting, heating, 60 GPM chiller, formalin system and storage).

Beaver Creek Hatchery Grounds/Housing upgrades and improvements: improve facility lighting, security lighting for grounds and both intakes, well supply line protection at creek crossing, stabilize erosion, improve and elevate sheet piling at Elochoman intake weir, replace existing rearing ponds and water distribution box with reuse capability and UV/ filtration system, upgrade standard and backup power/transfer switch, install solar power where applicable, marking trailer outlets (two 100 amp and two 60 amp trailer plugs) build adult handling facility, drill additional production wells, acquire necessary water rights, as well as replace water supply and drain lines as necessary. Additionally, replace/install predation fencing for holding ponds, install new bird net structure and netting, repair outfall and fix dike at abatement pond, upgrade bridge

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Version: BC WDFW 2022 Supplemental v2

Report Number: CBS002

Date Run: 9/14/2021 8:08PM

Project Number: 30000680

Project Title: Beaver Creek Hatchery - Renovation

Project Class: Preservation

Description

abutments and deck, install trash racks, upgrade airburst system at Beaver Creek intake and upgrade all electrical.

Additionally, install new insulation, roof and garage door on pole building

Fish Management office and parking: build office and shop building, concrete base for building, inside doors for building, four 7' x 7' cubicles, two workstations and computer storage (8'x16'), conference room, boot/wader room, electricity, plumbing, one unisex bathroom with shower (ADA accessible), large meeting/gathering/break room, conex box for storage, septic, domestic water, network upgrade, conference table, kitchen appliances and parking lot.

Upgrade/repair employee housing (insulate, roofing, exterior/interior doors, energy efficient windows and shades, update appliances, inspect septic, install heat pumps, upgrade plumbing, remove mold, remodel)

Decommission Grays River Hatchery: hatchery property sold, buildings leveled or sold, raceways filled, infrastructure removed.

The FY2022 Supplemental capital budget request is for \$120K to initiate and complete a PreDesign report for the project.

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 result in potential catastrophic loss of fish production at Beaver Creek Hatchery or production decrease, either resulting in **loss of sport, commercial and tribal fishery opportunity throughout the northwest including ocean, Columbia River and Washington tributary fisheries**. No action would result in the Grays River Hatchery not being decommissioned which would create liability issues for WDFW and the State of Washington like those seen at the Elochoman facility which closed in 2009 without being decommissioned and saw significant vandalism/transient activity.

4. What alternatives were explored? Why was the recommended alternative chosen ?

There are no more cost-effective alternatives, other than constructing a new hatchery at an undetermined location.

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 would include ocean, Columbia River, Grays River and Elochoman River sport fishers as well as commercial fishers in the lower Columbia River and commercial and tribal ocean fishers all of which affect lower Columbia and coastal communities.

6. Does this project leverage non-state funding? If yes, how much by source ?

Mitchell Act funds will be used for completing some small aspects of the project.

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

Production from Beaver Creek Hatchery (and Grays River Hatchery) support 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.

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

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

An upgraded facility would be more energy efficient.

10. How is this project impacting equity in the state? Which communities are impacted by this project ?

Funding this project will provide sustainable fishing, hunting, and other wildlife -related recreational and commercial experiences for all Washington residents. Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities provided by this project. This project provides economic benefits for commercial fishing and related industries.

The project also allows Washington's hatcheries to:

- Support local economies (tourism, lodging, restaurants, wholesalers and retailers of recreational equipment, boats and licenses),
- Provide family recreational opportunities, and
- Protect Washington's fishing cultural heritage.

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2021-23 Biennium

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Version: BC WDFW 2022 Supplemental v2

Report Number: CBS002

Date Run: 9/14/2021 8:08PM

Project Number: 30000680

Project Title: Beaver Creek Hatchery - Renovation

Project Class: Preservation

Description

Recreational fishing opportunities throughout the state contribute significant revenue to local and rural businesses.

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

With the recent closure of the Grays River Hatchery and the Elochoman Hatchery closing over a decade ago, the last remaining state operated hatchery remaining open in Wahkiakum County is the Beaver Creek Hatchery. Hatcheries operated throughout the state provide both recreational and educational opportunities for communities that are in close proximity. Beaver Creek Hatchery is located approximately 6 miles north of the county seat, Cathlamet and serves the highest population center in Wahkiakum County. The Beaver Creek Hatchery also provides shore fishing opportunities that allows access to salmon and trout that does not require a boat access to have meaningful fishing opportunities for those that cannot afford a boat. The hatchery also provides for natural resource educational opportunities for the local school district with planned field trips to teach students and teachers about the value of fish and protecting our environment. Maintaining this opportunity for all citizens in Wahkiakum will ensure citizens can enjoy both the recreational and learning opportunities within 30 minutes, making it an affordable option.

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		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	22,472,000				135,000
	Total	22,472,000	0	0	0	135,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	1,665,000	11,000,000	9,672,000	
	Total	1,665,000	11,000,000	9,672,000	0

Operating Impacts

No Operating Impact

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

2021-23 Biennium

*

Version: BC WDFW 2022 Supplemental v2

Report Number: CBS002

Date Run: 9/14/2021 8:08PM

Project Number: 40000161

Project Title: Klickitat WLA - Simcoe Fencing

Project Class: Preservation

Description

Starting Fiscal Year: 2023

Agency Priority: 6

Project Summary

WDFW successfully received WWRC funding for acquisitions in the Simcoe mountains East of HWY 97 in Klickitat County. Part of the funding allows for necessary boundary fencing of the new Klickitat Wildlife Area Units. Prevailing wages nearly tripled for fence construction causing the cost to skyrocket and cultural resource review timelines lead to the loss of WWRC grant funds that would have covered the cost. As a result, we have not been able to construct the fence to date. This project request will construct the fencing to meet management needs for the Klickitat Wildlife Area. The FY22 supplemental budget request is for \$450K.

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

We have been unable to construct a boundary fence between the Simcoe Unit of the Klickitat Wildlife Area and the Yakama Nation and private ownerships. Four miles are completely missing, and 3 miles are in extremely poor condition. Prevailing wages for fence construction have caused the cost to skyrocket and cultural resource review timelines lead to the loss of WWRC grant funds that would have covered the cost. This has impact on fish and wildlife habitat, neighbor relations, and public use; therefore, this project is a priority to meet the management needs for the Klickitat Wildlife Area.

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 construct 7 miles of needed fencing as part of the acquisitions of the Simcoe Units of the Klickitat Wildlife Area to ensure appropriate boundary fencing.

The project needs to start April 1, 2022 and be completed continuously (not phased) for approximately 3-4 months as there is a short window where soil conditions, etc., allow construction of the 7 miles of fence.

The estimated cost is \$450,000.

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

The project construction will meet the management needs for the Klickitat Wildlife Area boundary fencing and will resolve the issues identified in Question 2. The project will benefit habitat, recreation, and neighboring relations with the Yakama Nation and other private landowners. It would prevent negative habitat impacts by keeping livestock off Yakama Nation lands and wild horses off WDFW lands. In addition, the fence would provide critical information for the public to know what land they are on and where the public land boundaries are.

If the fencing project was not constructed, grazing leases could not be maintained within WDFW property and wild horses would have access to the Wildlife Area, competing for and impacting habitat and wildlife resources. In addition, no boundary fencing can lead to potential trespass by the recreating public onto Yakama Nation and adjacent private landowner properties, which can have negative impacts for all involved.

Location

City: Unincorporated

County: Klickitat

Legislative District: 014

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

N/A

Funding

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Version: BC WDFW 2022 Supplemental v2

Report Number: CBS002

Date Run: 9/14/2021 8:08PM

Project Number: 40000161

Project Title: Klickitat WLA - Simcoe Fencing

Project Class: Preservation

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	450,000				450,000
	Total	450,000	0	0	0	450,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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2021-23 Biennium

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Version: BC WDFW 2022 Supplemental v2

Report Number: CBS002

Date Run: 9/14/2021 8:08PM

Project Number: 40000162

Project Title: Taneum Creek Property Acquisition Post Closing Activities

Project Class: Preservation

Description

Starting Fiscal Year: 2023

Agency Priority: 7

Project Summary

The Taneum Creek property at the L.T. Murray Wildlife Area was acquired by Washington Department of Fish and Wildlife (WDFW) on June 11, 2021 using Washington Wildlife and Recreation Program (WWRP) grant funding (\$1.7 million) from the Habitat Conservation Account (HCA), specifically Critical Habitat and Riparian Protection categories. There are inadequate funds in the grants to pay for post-closing incidentals on this acquired property due to higher than expected property values and unanticipated relocation expenses due to tenants living on the property. Post -closing incidentals include demolition of structures (grant requirement), fencing, gates, signage and initial noxious weed control. The FY22 supplemental capital budget request is \$300K.

Project Description

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

By not completing some, or all, of the post-closing incidentals, operation and management of the property will be challenging and ineligible structures will be left on the property. These structures include a home, barn, and several small outbuildings. Demolition of structures is required per the grant agreements. If these buildings remain, DFW will not be in compliance with grant funding requirements and the footprint of the land containing these buildings would fall under the grant funders "Non-Compliance: Conversion" policy which would require WDFW to find new replacement property to resolve the conversion. Additionally, any future LWCF grant applications submitted by WDFW would be deducted scoring points due to unresolved compliance issues and WDFW risks falling under the grant funders "High Risk Sponsor" policy designation. This designation is intended for grant recipients with unresolved compliance issues with no substantial progress towards resolution. Grant funder will not accept applications from grant recipients who fall under this High Risk Sponsor designation if no substantial progress towards resolution is made within a period of time.

2. What will the request produce or construct ?

This request provides funding for the demolition of a home, barn, and several small outbuildings, and the installation of fencing, gates, and signage, and the initial control of noxious weeds on the property. This is not a phased project; however phasing is possible. Priority should be placed on the demolition of ineligible structures on the property necessary to ensure DFW is in compliance with the grants used to acquire the land. Although fencing, gates, signage, and initial noxious weed control are critically important to the successful operation and maintenance of the property, these are not grant requirements.

Location

City: Unincorporated

County: Kittitas

Legislative District: 013

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	300,000				300,000
	Total	300,000	0	0	0	300,000

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2021-23 Biennium

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Version: BC WDFW 2022 Supplemental v2

Report Number: CBS002

Date Run: 9/14/2021 8:08PM

Project Number: 40000162

Project Title: Taneum Creek Property Acquisition Post Closing Activities

Project Class: Preservation

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	477	477
Version	BC-A	BC-A
Project Classification	1	1
Capital Project Number	*	All Project Numbers
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

TAB C – All Programmatic Projects

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2021-23 Biennium

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Version: BC WDFW 2022 Supplemental v2

Report Number: CBS002

Date Run: 9/14/2021 8:08PM

Project Number: 40000021

Project Title: Toutle River Fish Collection Facility - Match

Project Class: Program

Description

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

The FY21-23 capital budget included the following proviso for this project: “(1) The reappropriation in this section is provided solely for the department to purchase easements as part of the sediment abatement. (2) The appropriation in this section is provided solely for project obligations related to modular housing replacement.” The legislature added proviso language restricts the purchase of land for elk habitat as a component of this project, unfortunately, the language further restricts WDFW from participating in technical design review and passing our cost share (\$1.2M) of the design of the project which was funded in FY19-21. We are proposing to revise the proviso language to allow for real estate actions in direct support of the ACOE project and to allow us to participate in technical design review of the fish collection facility and provide our share of the design costs. This supplemental request is to revise the proviso language to read as follows: “(1) The reappropriation in this section is provided for the department to purchase fee -title and/or easements as necessary for sediment abatement, fish release and collection sites, and for project obligations related to the state's participation in design review and design cost share of the fish collection facility. (2) The appropriation in this section is provided solely for project obligations related to modular housing replacement.” Purpose of Project: The State of Washington and the Corps of Engineers (Corps) are negotiating an amendment to a 1986 Local Cooperation Agreement 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). 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 Cooperation 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. The 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 of WDFW development and submittal of a capital budget request for this project.

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 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

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Version: BC WDFW 2022 Supplemental v2

Report Number: CBS002

Date Run: 9/14/2021 8:08PM

Project Number: 40000021

Project Title: Toutle River Fish Collection Facility - Match

Project Class: Program

Description

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.

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 associated with the Corps' planned raising of the Sediment Retention Structure.

1. FCF Upgrade - Design Phase

2. 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*

3. Real Property and Easement Acquisition

- *Land acquisition for fish collection and release*
- *Deer Creek Access Easement*

Phasing of the project will be required over the next 2-3 biennia. The design phase for the Corps is scheduled to begin in the 2021-2023 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 may be needed prior to 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. Reappropriated funding is anticipated to be sufficient for these activities.

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.

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.

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.

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Version: BC WDFW 2022 Supplemental v2

Report Number: CBS002

Date Run: 9/14/2021 8:08PM

Project Number: 40000021

Project Title: Toutle River Fish Collection Facility - Match

Project Class: Program

Description

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.

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, non-state funds will be used to complete the overall project. The table displays total projected cost for the TFCF upgrade, dredging operations and real estate needs. 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.

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.

- Healthy and sustainable fish and wildlife populations. A restored network of resilient habitats that connects ecosystems across the landscape.

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.

- Abundant recreational, stewardship, commercial, and educational opportunities available to diverse populations.

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.

- Residents with a deep appreciation of the intrinsic value of nature and the benefits of fish and wildlife and who have a strong sense of personal stewardship and environmental responsibility.

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

- A Department that reflects and Connects with the diverse public we serve, and is a model of great governance.

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" ? If yes, please describe the impacts on the Action Agenda, including expenditure and FTE detail.

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. 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

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

It is expected to take multiple biennia to fund and complete the project. We are currently working on the real estate activities supporting the raising of the SRS. Replacement of the on-site residence was completed in FY 19-21.

Location

City: Unincorporated

County: Cowlitz

Legislative District: 020

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Version: BC WDFW 2022 Supplemental v2

Report Number: CBS002

Date Run: 9/14/2021 8:08PM

Project Number: 40000021

Project Title: Toutle River Fish Collection Facility - Match

Project Class: Program

Description

Project Type

Acquisition - Land

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

N/A.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	11,326,000		6,775,000		239,000
	Total	11,326,000	0	6,775,000	0	239,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	4,312,000			
	Total	4,312,000	0	0	0

Operating Impacts

No Operating Impact

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Capital Project Request**

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Version: BC WDFW 2022 Supplemental v2

Report Number: CBS002

Date Run: 9/14/2021 8:08PM

Project Number: 20062008

Project Title: Deschutes Watershed Center

Project Class: Program

Description

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2021-23 Biennium

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Version: BC WDFW 2022 Supplemental v2

Report Number: CBS002

Date Run: 9/14/2021 8:08PM

Project Number: 20062008

Project Title: Deschutes Watershed Center

Project Class: Program

Description

Starting Fiscal Year: 2023

Agency Priority: 3

Project Summary

Construct salmon hatchery facilities with public space and in the Deschutes River Basin, to meet the continued demands for Chinook production in the South Puget Sound Region and meet community desires for educational opportunities on an ecosystem basis.

Project Description

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

The existing facility at Tumwater Falls lacked space to rear fish. Currently, based on life stage, these fish spend their time in four different hatcheries, thus, subjected to four different water sources and must endure multiple transports up and down Interstate-5. Consolidating the operations eliminates the need for other hatcheries to assist with the production, frees up rearing space at these hatcheries for their own local stocks, and reduces juvenile mortality. The proposed facilities will produce 3.8 million Chinook annually with potential for steelhead as well.

The project will increase Chinook health and survival to release age, and increase adult return, resulting in additional fish available for recreational and commercial harvest. This will provide additional economic activity to local communities and the Puget Sound Region.

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

The proposed Deschutes Watershed hatchery consists of construction of a new hatchery building for incubation, office space, staff space, and public space, water aeration tower, water filtration/ treatment, rearing ponds, pollution abatement pond, new surface water intake, 500 gpm well, storage building, , associated stormwater and effluent treatments, and interpretive displays. .

Construction of the Tumwater Falls facility component is completed, and the facility is fully operational. Minor remaining work includes development and installation of interpretive signs with input from Squaxin Island Tribe, Nisqually Indian Tribe, Olympia Tumwater Foundation and WDFW.

The initial location of a new hatchery at Pioneer Park was deemed to not be permissible under the Shorelines Act due to the Channel Migration Zone (CMZ) in the area. Discussions regarding the CMZ between WDFW and Ecology culminated in WDFW evaluating other sites for better suitability. WDFW completed an expanded site alternative analysis which compared 6 additional sites to the Pioneer Park site and the Tumwater Brewery sites from the original site analysis. A newly identified site is a parcel owned by LOTT Clean Water Alliance. Site visits have shown the site to have high ground development potential, a location for an intake, and room for infrastructure, power, and mitigation.

Several project planning and development activities are ongoing including water quality, water rights, real estate actions, environmental permitting, and conceptual design. **The FY2022 Supplemental Capital budget request of \$2.2 million will allow for continued detailed analysis of the planning, permitting, real estate and design activities for the new hatchery.** Preliminary estimate for the construction of the new hatchery to be \$34 million. Construction funding will be in the FY 23-25 capital budget request.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not taking action?

Construction of a new hatchery meeting all Clean Water Act requirements in the Deschutes River and producing increased salmon for both increased fishing opportunity and for Southern Resident Killer Whale prey would meet the need. Not constructing a hatchery would not allow WDFW to meet increased fish production goals.

4. What alternatives were explored? Why was the recommended alternative chosen ?

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.

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Project Number: 20062008

Project Title: Deschutes Watershed Center

Project Class: Program

Description

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

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. Does this project leverage non-state funding? If yes, how much by source ?

No.

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

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" ?

This project supports the ongoing program Fishery and Hatchery Science and Management listed in the 2018-2022 Action Agenda in directly implementing the Regional Priority Approach: ORCA 1: Implement the Governor's Orca Task Force recommendations and other plans. Specifically, this implements Orca Task Force Recommendation 6: Significantly increase hatchery production and programs to benefit Southern Resident orcas consistent with sustainable fisheries and stock management [...] (this addresses ranking criteria #2 and #4).

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

As a newly designed facility, it would meet all energy efficiency code requirements. Use of solar power would be explored as part of this project.

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

Funding this project will provide sustainable fishing, hunting, and other wildlife -related recreational and commercial experiences for all Washington residents. Rural and geographically isolated communities in Washington will significantly benefit from the economic opportunities provided by this project. This project provides economic benefits for commercial fishing and related industries.

The project also allows Washington's hatcheries to:

- Support local economies (tourism, lodging, restaurants, wholesalers and retailers of recreational equipment, boats and licenses),
- Provide family recreational opportunities, and
- Protect Washington's fishing cultural heritage.

Recreational fishing opportunities throughout the state contribute significant revenue to local and rural businesses.

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

N/A

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	54,362,000	8,245,000	7,301,000		2,200,000
	Total	54,362,000	8,245,000	7,301,000	0	2,200,000

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Project Number: 20062008

Project Title: Deschutes Watershed Center

Project Class: Program

Funding

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	22,000,000	14,616,000		
Total		22,000,000	14,616,000	0	0

Operating Impacts

No Operating Impact

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Project Number: 40000163

Project Title: Duckabush Estuary Habitat Restoration

Project Class: Program

Description

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Capital Project Request**

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Report Number: CBS002

Date Run: 9/14/2021 8:08PM

Project Number: 40000163

Project Title: Duckabush Estuary Habitat Restoration

Project Class: Program

Description

Starting Fiscal Year: 2023

Agency Priority: 4

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.) The FY2022 supplemental capital budget request is \$50.23M.

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

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 ?

The requested funds support the construction phase of the Duckabush Estuary Habitat Restoration project. Construction is scheduled over an approximately 3-year period beginning Summer 2022. Construction at the Duckabush site is split into three phases. The state's requested funding would apply to the cost -share requirements of the first 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 -2022. 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.

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

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 PSENRP is process-based restoration and each of the three authorized project sites are expected to contribute to

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Project Title: Duckabush Estuary Habitat Restoration

Project Class: Program

Description

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?

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 is underway and will be final in late summer 2021.

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

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.

6. Does this project leverage non-state funding?

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.

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.

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

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 dove-tails 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

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Project Title: Duckabush Estuary Habitat Restoration

Project Class: Program

Description

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

This decision package directly implements the Near Term Action 2018-0146: A Multi-Benefit Restoration of the Lower Duckabush River and Estuary (Tier 3) by the WDFW ongoing program Puget Sound Nearshore Ecosystem Restoration Project (PSNERP) listed in the 2018-2022 Action Agenda. This decision package implements the construction phase of the Duckabush Estuary Habitat Restoration project. The PSNERP ongoing program directly implements three Regional Priority Approaches through this decision package: EST 3.3: Implement plans and priorities to restore estuary habitat by restoring a prioritize site to tidal inundation and estuarine processes that will improve estuarine function; CHIN 7.1: Protect and/or restore critical habitat for salmon populations including ESA -listed Mid-Hood Canal Chinook salmon and Hood Canal summer chum; ORCA 1: Implement the Governor's Orca Task Force recommendations and other plans and specifically Orca Task Force Recommendation 1: Significantly increase investment in restoration and acquisition of habitat in areas where Chinook stocks most benefit Southern Resident orcas including emphasizing large -scale estuary restoration programs. This funding is required state cost-share necessary to leverage new federal funds through the Army Corps of Engineers authorized by Congress for PSNERP. The PSNERP program is based upon a 20-year General Science Investigation and this implementation phase fulfills the Science Work Plan criteria to Build and sustain robust programs and relationships across science-policy interfaces to inform recovery and Develop and analyze alternative future scenarios to explore and express desired futures and evaluate trade-offs among possible approaches (done at the Puget Sound scale for PSNERP and the site scale for Duckabush). All three PSNERP authorized project sites will contribute to the Partnership's Puget Sound recovery goals under the "Estuaries" vital sign which is currently below target. Completion of the three authorized projects would contribute over a quarter of the acres need to reach the estuary target.

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

Indirectly. Restoration of coastal wetlands may lead to increased carbon sequestration. In addition, restoration of coastal wetlands can help facilitate adaptation to climate change.

10. 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 have 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.

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 continue implementation of on -the-ground actions using the data and science collected during the previous 15 years.

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Project Title: Duckabush Estuary Habitat Restoration

Project Class: Program

Description

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		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	194,695,000				50,927,000
	Total	194,695,000	0	0	0	50,927,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	19,870,000	29,703,000		94,195,000
	Total	19,870,000	29,703,000	0	94,195,000

Operating Impacts

No Operating Impact

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Version: BC WDFW 2022 Supplemental v2

Report Number: CBS002

Date Run: 9/14/2021 8:08PM

Project Number: 40000160

Project Title: Mt St Helens WLA - Hoffstadt Hills Acquisition

Project Class: Program

Description

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Version: BC WDFW 2022 Supplemental v2

Report Number: CBS002

Date Run: 9/14/2021 8:08PM

Project Number: 40000160

Project Title: Mt St Helens WLA - Hoffstadt Hills Acquisition

Project Class: Program

Description

Starting Fiscal Year: 2023

Agency Priority: 5

Project Summary

With the eruption of Mt. St. Helens in 1980, the U.S. Army Corps of Engineers (Corps) constructed a Sediment Retention Structure (SRS) to manage sediments in the North Fork Toutle River to protect downstream communities. The SRS 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. The SRS impacts habitat and wildlife as well. WDFW is pursuing this project for wildlife habitat mitigation associated with the construction of the SRS, subsequent raises, and planned raises by the Corps. This is in the form of securing fish and wildlife habitat through the purchase of 4,100 acres in the Hoffstadt Hills adjacent to the Mt. St. Helens Wildlife Area and North Fork Toutle River. Most of the property is within the 1980 blast zone of Mt. St. Helens and is adjacent to the National Volcanic Monument. Cliffs and forested wetlands are some of the unique features present on portions of the acreage. The identified 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. The FY22 supplemental budget request is in the amount of \$14.5 million.

Project Description

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

There are habitat impacts from the construction of the Sediment Retention Structure and subsequent raises (past and future). Key threats to habitat and fish and wildlife species in this area include habitat loss, habitat fragmentation, habitat degradation, as well as rural residential/recreational development. Specifically of concern is the recovery of listed salmonid stocks in the North Fork Toutle River and limited secured habitat for the Mt. St. Helens elk herd and associated habitat conservation and enhancements. The Mt. St. Helens Wildlife Area Mudflow Unit is landlocked and has limited public access all along HWY 504 as private ownership lays between HWY 504 and the Mudflow Unit and the North Fork Toutle River. Proposed acquisition adjacent to MSHWA.

2. What will the request produce or construct ?

The project will acquire 4,100 acres to provide habitat mitigation to the impacts of the SRS and associated raises. The project will benefit the fish and wildlife resources as well as the general public and local communities. The current private landowner is a willing seller at this time; however, may not be interested in a phased approach given market values. Development has not yet fragmented this area and key ecological processes still function to sustain a multitude of fish and wildlife species. However, increasing pressure for development is a threat to this area, therefore it is a high priority to engage in this purchase as soon as possible while there is a willing seller.

The estimated cost for the acquisition is \$14,500,000.

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

Acquiring the identified 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 to public lands.

If the 4,100 acres are not acquired the impacts will not be addressed; resulting in continued habitat loss and degradation. Connectivity of landscapes, habitats, and ecosystem function would be affected. In addition, these lands will be vulnerable to residential/recreational development and fragmentation. This will have a long-term negative impact on the conservation of fish and wildlife species in this area.

4. What alternatives were explored ?

WDFW has pursued grant funding (e.g., WWRC, etc.) for multiple years as well as approached NGOs and other interested parties to acquire lands. To date, we have not been able to secure funding through these alternate avenues.

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Version: BC WDFW 2022 Supplemental v2

Report Number: CBS002

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Project Number: 40000160

Project Title: Mt St Helens WLA - Hoffstadt Hills Acquisition

Project Class: Program

Description

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

This project would add 4,100 acres to the Mt. St. Helens Wildlife Area.

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.

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 (currently, effectively land-locked).

This area has significant historical and recreational value to the local community, fostering strong community support for this acquisition.

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.

WDFW Strategic Plan:

Healthy and sustainable fish and wildlife populations. 7 - A restored network of resilient habitats that connects ecosystems across the landscape.

This project would:

Help contribute to the recovery of listed salmonid stocks in the North Fork Toutle River. The watershed function and tributary habitat would be enhanced to benefit listed stocks of Coho and Steelhead

Secure and enhance habitat for the Mt. St. Helens elk herd by protecting and enhancing elk winter range habitat in one of the most critical winter range areas in the Mt. St. Helens Elk Herd Area

Maintain intact ecosystem functions and connectivity and reduce habitat loss, fragmentation, and degradation.

Abundant recreational, stewardship, commercial, and educational opportunities available to diverse populations.

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.

The proximity to the Mt. St. Helens Volcanic Monument and being within the blast zone of the 1980 eruption provides a unique stewardship and educational opportunity for a wide array of people and organizations.

Residents with a deep appreciation of the intrinsic value of nature and the benefits of fish and wildlife and who have a strong sense of personal stewardship and environmental responsibility.

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 from both the historical, environmental, and recreational values.

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 project secures functioning ecosystems to be maintained into the future.

10. How is this project impacting equity in the state? Which communities are impacted by this project? Include both

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demographic and geographic communities. How are disparities in communities impacted ?

N/A

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

This project is tied with the overall need to address mitigation for impacts of the SRS and associated raises. The fish impacts are being addressed through the Local Cooperative Agreement (LCA) between the State of Washington and the Corps as well as the preparations to negotiate a Memorandum of Understanding amongst the parties 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 project is an opportunity to address and contribute to the mitigation for the affects to wildlife from the construction and raises of the SRS.

Location

City: Unincorporated

County: Cowlitz

Legislative District: 020

Project Type

Acquisition - Land

Growth Management impacts

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	14,500,000				14,500,000
	Total	14,500,000	0	0	0	14,500,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
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 2023	FY 2024	FY 2025	FY 2026	FY 2027
001-1	General Fund-State	30,000	30,000	30,000	30,000	30,000
	Total	30,000	30,000	30,000	30,000	30,000

Narrative

Annual ongoing maintenance costs will be needed.

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Operating Impacts

Capital Project Request

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	477	477
Version	BC-A	BC-A
Project Classification	2	2
Capital Project Number	*	All Project Numbers
Sort Order	Project Class	Project Class
Include Page Numbers	N	No
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

TAB D – Grant and Loan Programs

No Data Available

OFM

Capital Project Request

2021-23 Biennium

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<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2021-23	2021-23
Agency	477	477
Version	BC-A	BC-A
Project Classification	3, 4	3, 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