



2017-19 Capital Budget Proposal Summary

	Policy-Level Requests	Total
1	Forest Hazard Reduction	\$25,000,000
2	Blanchard Working Forest	\$7,700,000
3	Sustainable Recreation	\$8,100,000
4	State Forest Land Replacement	\$6,000,000
5	Teaway Community Forest Improvements w/WDFW	\$1,480,700
6	Minor Works Preservation	\$9,143,000
7	Northeast Region Consolidation	\$2,500,000
8	Road Maintenance and Abandonment Plan (RMAP)	\$2,302,000
9	Natural Areas Preservation and Access	\$3,500,000
10	Puget SoundCorps	\$5,000,000
11	Radio Base Station and Repeaters	\$3,796,000
12	Family Forest Fish Passage Program	\$10,000,000
13	Forestry Riparian Easement Program	\$6,000,000
14	Rivers and Habitat Open Space Program	\$1,000,000
15	Minor Works Programmatic	\$4,640,000
16	Trust Land Transfer	\$30,000,000
Total Capital Budget Request		\$126,161,700

1. Forest Hazard Reduction (\$25,000,000)

Disease, insects, drought and neglect have made Washington’s forests vulnerable to more catastrophic wildfires and less productive. This proposal:

- Thins more than 30,000 acres in four strategic areas
- Creates 80 new Firewise communities
- Strengthens cooperation with forestry partners
- Expands the state’s use of prescribed fire
- Recovers lost forest revenue
- Sets forests on a trajectory for healthy futures
- Employs veterans and youth in Firewise communities

2. Blanchard Working Forest (\$7,700,000)

The Blanchard Forest Strategy is a signed agreement between DNR, trust land beneficiaries and a diverse group of stakeholders. It is the result of years of discussions, negotiations, and collaboration. The Strategy identifies a 1,600-acre core zone within Blanchard Forest to be managed for conservation and to provide scenic vistas and



recreational opportunities. However, in order for DNR to be able to place the 1,600 acres into conservation status the agency must purchase replacement lands for the core. The replacement lands would then be used to generate revenue for the trust beneficiaries.

To date, the legislature has appropriated \$6.5 million out of a total cost of \$14.2 million. This request is for the remaining \$7.7 million necessary to purchase replacement lands for the core. It will fulfill the commitment made in 2008 and allow DNR to implement the Strategy, complete the replacement land acquisitions, maintain an operable timber base in the county and reduce the risk of other Skagit Valley lands being converted to homes or other development.

Litigation is possible from multiple sources if the agency is not able to secure the funding to purchase replacement lands for any portion of the core zone. This would hurt DNR's ability to generate trust land revenue for schools and county services.

3. Sustainable Recreation (\$8,100,000)

The sustainable recreation project is a series of 47 sub-projects across the state that address backlogged health and safety maintenance and continues implementation of recreation opportunities developed with the public through recreation planning in Ahtanum, Yacolt, Snoqualmie, Reiter, Capitol, and Naneum State Forests.

This also continues the department's support of public access and recreation on over two million acres of State Trust Land that includes over 150 recreation sites, 1100 miles of trail, and dispersed recreation such as foraging, hunting and target shooting. If not funded, assets would continue to deteriorate to the point of disrepair and closure. Closure of even one bridge or trail section can mean several miles or partial trail systems would become shut down and unavailable to public use.

4. State Forest Land Replacement (\$6,000,000)

The federal Endangered Species Act (ESA) had a disproportionate impact on timber revenues in Pacific, Skamania and Wahkiakum counties. This program provides these counties revenue to offset lost timber revenue and acquires revenue-generating forest lands elsewhere while conserving habitat for endangered species as Natural Resource Conservation Areas (NRCAs). This is a request for the next installment in fulfilling the legislature's policy direction.

5. Teanaway Community Forest Improvements (\$1,480,700)

Prior to the state's 2013 purchase, the forests in the 50,241-acre Teanaway Community Forest had been neglected, road maintenance was ignored, and fencing was in disrepair. As a result many stands in the forest have a dense understory of trees that create fire hazards, reduce wildlife habitat, and increase the spread of insects such as the spruce budworm.

Local communities are concerned about the risk of catastrophic wildfire and want these forests to be actively managed. This request will improve the health of 350 acres of fire-prone forest, remove fish barriers, maintain roads, install fencing and protect sensitive riparian areas.

6. Minor Works Preservation (\$9,143,000)

Many DNR buildings face urgent repair needs, after recession-era cuts forced maintenance to be deferred. Agency buildings need plumbing, mechanical, HVAC, roofing, paving and security remedies to reduce energy inefficiencies, prevent further decay and protect the safety of our employees and the public.



7. NE Region Consolidation (\$2,500,000)

This request is to begin construction of a \$15.2 million centralized DNR work facility in Omak. This project would consolidate 17 overcrowded, deteriorating structure into one facility to serve an area vital to DNR's core mission. Funding would secure leased property from the Omak Airport, design the initial needed structures and develop a public water system to support the facility.

8. Road Maintenance and Abandonment Plan (\$2,302,000)

Over the past 16 years, DNR has repaired or removed over 1,430 fish barriers. Approximately 114 remain. This funding would correct approximately 68 fish barrier culverts, opening about 34 miles of fish habitat statewide. It will also improve environmental conditions of state lands with 40 road sediment reduction projects and improve safety of forest-road infrastructure with 9 bridge projects. Of these projects, 35% of fish barriers, 35% of the road sediment projects, and 9% of bridge work is located within the Puget Sound Basin.

9. Natural Areas Preservation and Access (\$3,500,000)

Public access to some of Washington's most important ecosystems will be improved by this request, which will preserve or construct 42 public access projects at 30 of DNR's Natural Areas.

10. Puget SoundCorps (\$5,000,000)

DNR needs an appropriation to continue using the effective, efficient Puget SoundCorps in many programs. These veterans and youth aged 16 to 25 have been vital to DNR's Puget Sound restoration efforts and natural resource projects such as restoration of urban forests, shorelines and natural areas; trail work; noxious weed treatments; invasive species eradication; aquatic reserves management; monofilament line recycling; and forage fish assessment.

11. Radio Base Station and Repeaters (\$3,796,000)

As the largest on-call fire response agency in Washington, DNR depends on its radio system and equipment for communication from the dispatch centers to engines to firefighters on the front lines in remote areas. Funding will replace outdated and unreliable radios, hardware at 12 microwave radio sites, 89 base stations/mountain top repeaters and establish site monitoring at those locations. In addition to DNR's firefighting efforts DNR, State Parks and WDFW enforcement officers also depend on the system.

12. Family Forest Fish Passage Program (\$10,000,000)

The FFFPP provides cost share assistance to family forest landowners to eliminate fish passage barriers on forest roads. This request supports current staffing and replaces approximately 90 barriers.

13. Forestry Riparian Easement Program (\$6,000,000)

This would purchase 57 50-year conservation easements from family forest landowners along riparian areas and associated buffered, unstable slopes to compensate them for disproportionate fiscal impacts associated with Forests and Fish rules (see RCW 76.13.100).

14. Rivers and Habitat Open Space Program (\$1,000,000)

This program provides financial compensation to forest landowners for permanent conservation easements of essential riparian forests within protected channel migration zones and forested critical habitat areas protected by the Forest Practices rules for state-listed threatened or endangered species



15. Minor Works Programmatic (\$4,640,000)

DNR's funding for facility maintenance is less than half of the recommended level, increasing the risk of equipment failures and possible loss of structures that could have been prevented with proper maintenance. This request is \$4,640,000 or \$6.35 per square foot, up from the \$2.36 per square foot in the 2015-17 biennium, to address current maintenance needs as well as the deferred maintenance backlog.

16. Facilities Remodel, Stormwater Management, Paving (\$4,900,000)

Consolidate field offices and modernize existing DNR headquarters buildings in Colville (\$1 million), Chehalis (\$1 million), and Elbe (\$550,000). These projects will gain energy and cost efficiencies, add security for state assets and provide personnel with safe, healthy work environments.

17. Trust Land Transfer (\$30,000,000)

This request funds an ongoing program which allows the state to transfer trust lands with significant ecologic or recreation features to natural areas or other government agencies. A portion of the appraised value of each land transfer provides revenue to the Common School Construction fund. The remainder is deposited into the Real Property Replacement Account, where it is used to purchase replacement trust land.