

**Stillaguamish Salmon Recovery 3Year Work Plan Update**  
**Summary of changes from 2007to 2008**  
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April 17th, 2008

**Overview:**

The 2008 - 2010 Stillaguamish Salmon Recovery Work Plan consists of the projects and programs that will potentially be implemented in the next 3 years to achieve the recovery goals outlined in the Stillaguamish Salmon Recovery Plan. This work plan consists of 112 projects and programs sponsored by 25 different watershed partners. The 3year work plan has not had major changes since last year. Projects from Round 8 and potential projects from Round 9 have been added to the work plan. Currently there is not a screening process for entering projects to the 3year work plan. The strategy to date has been that during the ranking process the best projects will move to the top of the list and prioritized during local review.

**Progress on 2008 – 2010 Stillaguamish Salmon Recovery Work Plan**

During the 2007 - 2008 field season it is anticipated that several projects on the 3year work plan will be completed, notwithstanding monitoring and maintenance. These projects include Steelhead Haven Landslide Remediation, Pentland Creek Channel Reconstruction, North Meander, Deer Creek Headwater Road Treatment, Lower Pilchuck Wetland Restoration, Blue Slough Channel Reconnection Phase II and Hazel Hole Side Channel Reconnection and ELJ Placement. There are many projects ongoing related to hatchery, harvest, outreach and education, and monitoring and adaptive management and watershed coordination that have continued to show annual progress. In addition, the following projects are among those showing continued progress (the specific habitat gains are better captured in the annual monitoring and adaptive management report).

- |   |                                       |   |
|---|---------------------------------------|---|
| • NF Big Trees                          | • Hemple Creek                        | • NF ELJ Placement                          |
| • S F Big Trees                         | • NF and SF<br>Knotweed Control       | • SF ELJ Placement                          |
| • Acquisition of Key<br>Habitat Reaches | • TNC diked upland<br>restoration     | • NF and SF Fine Sediment<br>Analysis       |
| • Riparian Restoration<br>Crew          | • Leque Island Estuary<br>Restoration | • Nature Conservancy Estuary<br>Restoration |

**New Projects**

The largest change in the 3 year work plan is the number of projects being funded and underway. With the increased funding from the governors PSAR allocation the 2008 Round 8 SRFB funding we were able to fund 11 new projects for a total of \$3,345,022. Included in this project list was a South Fork Supplementation effort aimed at preventing the extinction of the South Fork Stillaguamish Chinook salmon stock. It was and continues to be one of the basins highest priorities. Over the past two decades the Stillaguamish Tribe has been implementing a similar program on the North Fork

Stillaguamish. The NF Chinook population is approximately 10% of the original run size, based on historic catch data, but has been holding steady at 1200-1500 returning adults. In comparison the SF population averages 100-300 returning adults. This past year (2007) it is estimated that 43 adults returned to spawn in the SF. With this additional funding the Tribe now has the capacity to carry out an additional captive brood stock program for the next three years.

Breakdown of 2008-2010 3year work plan projects by capital (limiting factor) and non-capital

<b>Capital</b>		<b>Non Capital</b>	
Riparian	10	Hatchery	2
Estuary/Nearshore	7	Harvest	2
Large Wood	6	Stewardship	23
Floodplain	9	M & AM	28
Sediment	7	Strategic Planning	2
Acquisition	11	Watershed Coordination	3
Hatchery	1		
Water Quality	1	-	-
<b>Total</b>	<b>52</b>	<b>Total</b>	<b>60</b>

**Total 3year Work Plan Project Costs**

Capital Projects – \$25,855,000  
 Non Capital Projects – \$12,811,000

Total – \$38,666,000

**Update on response to recent TRT Comments**

The continued struggle of balancing between restoring historic habitat and protecting what is left of the good habitat is a high priority discussion topic in WRIA 5 but a definitive solution has yet to be found. Individual watershed partners track and comment on local government regulations such as CAO’s, Shoreline updates, development applications but the Stillaguamish Implementation and Review Committee (SIRC), our local watershed stakeholder group, has not felt they have the jurisdiction or authority to

require any compliance with our Chinook Recovery Plan. We did make it clear in our plan that we do not feel as a watershed we can recover Stillaguamish Chinook Salmon without major changes made at the State and Federal levels including: adequate instream flows, reduced peak flow activity, improved water quality enforcement and compliance, improved protection and enforcement on agricultural and forest lands, and development regulations that protect critical habitat throughout the floodplain and the estuary. Many of our biggest hurdles to recovery need regional action.

The Stillaguamish watershed is actively working to reduce sediment inputs in the headwaters from landslide and road activities. At the same time efforts are underway to begin to remove some hardened banks allowing both the estuary and floodplain to recapture historic habitat. We currently are carrying out projects throughout the watershed, which combine salmon recovery with water quality benefits. The efforts to implement a TMDL and a salmon recovery plan are occurring simultaneously. Restoring floodplain and hydrologic function is a primary example of the need to develop regional protection guidelines for actions beyond the scope of an individual watershed. Rules need to be developed to reduce increasing winter peak flows as well as increasing summer low flows. Bank armoring and tidegates have to be addressed as impediments to recovering Stillaguamish Chinook salmon. Future development should not occur in the floodplain or impinge on critical ecosystem processes.

a). How are watershed groups selecting projects for their updates?

Currently the Stillaguamish watershed 3year work plan process does not have a screen or filter to prioritize or eliminate projects on the front end. It has been our philosophy to allow the local ranking and state review process to create a priority list of projects. With that said all our project sponsors and partners are aware of the critical limiting factors effecting Chinook production. Projects are categorized within each of the six limiting factors. Project sponsors are advised to consult the Stillaguamish Chinook Recovery Plan for fit with the watershed strategy. Over the past decade the watershed strategy has been to not prioritize between limiting factors as it was and is felt that the interaction of the major limiting factors are all interwoven and equally important.

b). Are projects on the three-year lists those that can be done or those that can be started in three years?

Projects on the Stillaguamish 3year work plan are a mix of large capital, small-scale capital and non-capital. In nearly all cases projects can be completed within a 3year time frame. Permit streamlining has reduced the inordinate amount of time previously spent hounding permitting agencies to process applications. Some large-scale projects may require extensive design and feasibility time, but still should meet a three year window. In previous years some projects on Federal land may take longer due to NEPA analysis and changing mandates.

c). Are they the projects that are the highest priority known at this point?

Projects on the 3year work plan include a multitude of priorities from the highest to the lowest. All projects are somehow linked to the Chinook Recovery Plan. The ultimate goal of the 3year plan is to develop an inclusive list of projects that protect and restore Chinook habitat throughout the Stillaguamish basin. The projects funded under each limiting factor are prioritized during local evaluation. The watershed goal is to maintain maximum flexibility as projects become available throughout the funding cycle. Properties go on the market and catastrophic events occur that may cause an immediate shift in priorities. The 3year work plan has, up to the present, been used primarily for SRFB and DOE Centennial project funding. It is a goal to make the project list a universal document that can steer potential sponsors to numerous funding opportunities outside of traditional sources. This change or opportunity will become available over the coming year. A prioritization scheme will also be developed during the same time period. Currently the thinking at the watershed is prioritization will occur within each of the limiting factors but not between factors. If current or future research indicates a definitive bottleneck, highlighting one of our existing limiting factors, this strategy will be adjusted accordingly.

d). Are there projects left off the list?

Currently there are non-capital projects on the list that include harvest, hatchery, monitoring and education and outreach that would not typically be funded under existing SRFB guidelines and priorities. Had it not been for the PSAR funding from the governor and legislature our highest priority SF Chinook Supplementation Project would not have been funded. Our Stillaguamish Chinook Recovery Plan describes in detail how our harvest, hatchery and habitat are integrated to bring about recovery. If H-Integration is truly a concept that the federal and state government support then funding should be adjusted to implement projects in all categories.

e). How are watershed groups deciding the costs for the projects?

Primarily sponsors have been basing cost estimates on both past experience of similar types of projects completed or using the restoration primer developed by the Evergreen Funding Group a few years back. The Tribe and County are both resources for potential project sponsors looking to estimate cost for restoration and acquisition. Costs on the 3year project list are definitely estimates and are generally increased or decreased depending on feasibility and design criteria developed early in the project lifespan.

f). Are costs for the whole project, or a portion of the project?

To my knowledge nearly all project costs on the 3year work plan list are for the entire project cost. In some cases a feasibility study may move a project forward or remove it entirely from the list.

Three year costs left blank for those projects with no definite start date

ID	Priority Tier of Projects	Limiting Factor(s)	Name	Units	Quantity	Likely Sponsor	2008 Project/Program Status	Total Cost of Years 2008-2010 (potential cost for those projects not yet started)	2008 Local Share or Other Funding	Proposed SRFB (or other grant) funding needed	Source of Existing Funds	2008	2009	2010	Likely End Date	Additional Funds Needed After 2010	Integration with Other Limiting Factors	Location in watershed	Performance	Notes	
												Year 1 Scope	Year 1 Total Cost	Year 2 Scope							Year 2 Total Cost
Capital projects and programs																					
1	2	Water Quality	CWD Farm BMP Implementation projects	projects	15	Snohomish Conservation District	Ongoing	\$90,000	\$90,000	\$0	CWD	technical assistance and BMP implementation	technical assistance and BMP implementation	technical assistance and BMP implementation				Mainstem Tributaries		New Project	
2	1	Sediment	Steelhead Haven	Landslide treatment	1	Stillaguamish Tribe	constructed 2006 at toe of landslide, monitoring ongoing	\$100,000	\$100,000	\$0	SRFB, DOE, Stillaguamish Tribe	Monitoring & Maintenance	NA	\$0	2015			Mainstem	1 - 0.25 mi	Updated - Progress on Project	
3	1	Sediment	NF Canyon Creek Rd. 4150 and Spurs	Miles erosion control	12.6	USFS Stillaguamish Tribe	Applied for Design Money in 2008 SRFB Round- Construction	\$450,000	\$0	\$450,000	NA	Complete field review and NEPA; begin design	Finish design. Complete contract prep.	\$20,000	Begin implementation	\$350,000	?	depending of final design	Headwaters		Updated - moved forward 1
4	1	Sediment	Gold Basin Slide	Landslide treatment	1	Stillaguamish Tribe/USFS	Planning	\$200,000	\$0	\$200,000					\$0	??? Depends on Start	TBD	Mainstem		New Project	
5	2	Sediment	Deer Creek Headwaters Rd 18	Miles erosion control	8.5	USFS; Snohomish Conservation District	Work Completed, monitoring	\$10,000	\$0	\$10,000		Monitoring & Maintenance	Monitoring & Maintenance	\$3,000	2010	\$0		Headwaters		Updated - Progress on Project	
6	3	Sediment	Hemple Creek Rd. 4009	Miles Erosion Control	0.6	Tulalip Tribes, USFS	Construction will begin in 2008	\$8,500	\$0	\$8,500	NA	Contract implementation - figure may be less to complete		\$0		\$0		Headwaters		Updated - Progress on Project	
7	3	Sediment	Squire Creek Rd 2040	Miles Stormproof	2	Stillaguamish Tribe or SCD or USFS	2008- Large landslide in 2002 removed road at MP 2.1; need to put road in storage and address drainage and erosion until decision	\$90,000	\$13,500	\$76,500	SCD Stilly Tribe USFS (source not secured)	Design, contract prep, permit	Implement	\$18,000	2009	\$0		Headwaters		Updated - moved forward 1 year & increase cost	
8	3	Sediment	Perry Creek Road 4063/spur	Miles erosion control	1.4	Stillaguamish or Tulalip Tribes, Snohomish Conservation District, or USFS	Scoping-Relocate trailhead, new connector trail, then convert 0.4mi road to trail and treat 1.0mi for erosion and place in storage.	\$415,000	\$360,000	\$55,000	Federal Highway	Trailhead construction; finish connector trail; begin road designs	Road work completed	\$55,000	2009	\$0		Headwaters		New Project	
9	1	Riparian	South Fork Big Trees	Acres planted	27	Snohomish County	Site Preparation	\$300,000	\$300,000	\$0	DOE, Snohomish County	Site Prep, Planting, construction, and Monitoring	Site Prep, Planting, construction, and Monitoring	\$100,000	2011	\$0		Mainstem	R-27 ac	Not updated	
10	1	Riparian	Jordan Road Meander	Acres	6	Snohomish County	Feasibility	\$150,000	\$22,500	\$127,500	Snohomish County	Feasibility/Design	Construction	\$50,000	2009	\$0		Mainstem	R-6 ac	not updated	
1	2	Riparian	Riparian Restoration Crew	Acres planted (Riparian Restoration Crew)	255	Stillaguamish Tribe, Snohomish County	landowner negotiations, planting, and maintenance ongoing; County has applied for additional	\$920,000	\$920,000	\$0	SRFB, Stillaguamish Tribe, Snohomish County (inmate labor)	Planting and construction	Planting complete, project monitoring	\$460,000	2009	\$0		Estuaries Tributaries	R-225 ac	updated	
2	2	Riparian	North Fork Big Trees	Acres planted	32	Snohomish County	Contract negotiation w/ DOE	\$275,000	\$275,000	\$0	DOE, Snohomish County	Site Preparation	Site Prep, Planting, construction, and Monitoring	\$100,000	2012	\$0		Mainstem	R-32 ac	Not updated	
3	2	Riparian	CREP Plantings	contracts acres planted	9, 45	Snohomish Conservation District/ Stillaguamish Tribe	ongoing, salary funding decreasing	\$300,000	\$240,000	\$60,000	Commission (forecasted)	determine eligibility, CREP planning, implementation & Maintenance	determine eligibility, CREP planning, implementation & Maintenance	\$100,000		\$0		Mainstem Tributaries	R - 45 ac		
4	2	Riparian	Stillaguamish Knotweed Control Program	Rivermiles and acres of knotweed controlled	15 - 25 acres 2 - 5 new rivermiles	Stilly Snohomish Task Force, SCNWCB, Stillaguamish CWMA	Ongoing	\$375,000	\$125,000	\$250,000	WSDA, Snohomish County Noxious Weed Control Board, USFS, NFWF	Control, monitoring	Control, monitoring	\$125,000	Ongoing		275 river miles & retreatment total - higher funding = faster control	Mainstem Tributaries	R-15-25 ac	New Project	
5	3	Riparian	Upper S. Fork riparian protection from vehicles	Sites Protected	3	USFS	Not Started, project stalled	\$15,000	\$3,000	\$12,000	USFS				?			Mainstem			
6	3	Riparian	Mainstem Tributaries survey & Invasives	Stream Miles	150	Stilly-Snohomish FE Task Force	Ongoing- survey and control implementation	\$100,000	\$0	\$100,000					?	\$50,000		Mainstem	R-150 mi	New Project	
7	3	Riparian	SF Stillaguamish Tributaries - (Jim, Canyon, Turio Creeks) riparian plantings/ survey & control of Invasives	Acres planted	25	Stilly-Snohomish FE Task Force	project development/scoping	\$365,000	\$245,000	\$120,000	DOE Centennial Clean Water Fund (not yet received but high potential)	project development, invasive control, riparian plantings, community outreach	project development, invasive control, riparian plantings, community outreach	\$125,000	12/01/12	\$100,000		Tributaries	R- 25ac	New Project	
8	3	Riparian	Stillaguamish English Ivy survey & removal	Stream miles	150	Stillaguamish tribe	planning/ project initiation	\$30,000	\$5,000	\$25,000	Stillaguamish tribe	survey/map ivy locations, contact landowners	begin ivy removal, continue survey and landowner contact	\$10,000	2010	\$0		Mainstem Tributaries	R-150 mi	New Project	
8	1	Large Wood	Stillaguamish Tribe North Fork ELJ Installations	Large river ELJs	6	Stillaguamish Tribe	Feasibility and design, Construction in 2009	\$600,000	\$50,000	\$550,000	Wood, design	Design & Installation of 2-3 ELJs	Design & Installation of 2-3 ELJs	\$200,000	2015	1,375,000		Mainstem		Updated - forward 1 year & split - increased goals	
9	2	Large Wood	South Fork Stillaguamish Treed Island Assessment	S. Fork Stillaguamish demonstration project	NA	Snohomish County	Concept	\$155,000	\$0	\$155,000		Feasibility	Pilot Project	\$100,000	2020	\$50,000		Mainstem		not updated	
	3	Large Wood	Hazel Hole ELJs	Large river ELJs	2	Stillaguamish Tribe	ELJs constructed in 2007, Monitoring ongoing	\$30,000	\$30,000	\$0	USFWS/Williams Pipeline	Monitoring	Monitoring	\$10,000	2010	\$0					
1	3	Large Wood	Upper North Fork Road Relocation & Instream Restoration	Wadable stream ELJs	15	Stillaguamish Tribe USFS	Applied for SRFB funds for design in 2008	\$335,000	\$50,000	\$285,000	USFS (materials)	Design & permit	Site prep, Construction	\$245,000	2012	\$20,000 (out year monitoring)		Tributaries		Updated - forward 1 year	
2	3	Large Wood	Biomaterials Supply Program	# of pieces (wood supply, transportation, and storage)	100	Snohomish County	Ongoing	\$180,000	\$180,000	\$0	Snohomish County	Provide wood, transportation and storage	Provide wood, transportation and storage	\$60,000	2015	\$300,000		Mainstem	NA	Updated - ongoing	
3		Large Wood	Snohomish County Large River ELJ Installations	Large river ELJs	5	Snohomish County	Feasibility and design, Construction in 2010	\$750,000	\$50,000	\$700,000	Wood, design	Engineering & design	Land acquisition, permitting	\$150,000	2015	\$1,375,000		Mainstem		Updated - forward 1 year & split	
4	1	Hatchery	S. Fork Stillaguamish Hatchery	Acres	40 acres	WDFW or Stillaguamish Tribe	Landowner negotiations/ having land appraised	\$770,000	\$0	\$770,000	NA	Evaluate sites and purchase	Develop hatchery design and cost estimate	\$70,000	2010	\$0				New Project	

ID	Priority Tier of Projects	Limiting Factor(s)	Name	Units	Quantity	Likely Sponsor	2008 Project/Program Status	Total Cost of Years 2008-2010 (potential cost for those projects not yet started)	2008 Local Share or Other Funding	Proposed SRFB (or other grant) funding needed	Source of Existing Funds	Year 1 Scope	Year 1 Total Cost	Year 2 Scope	Year 2 Total Cost	Year 3 Scope	Year 3 Total Cost	Likely End Date	Additional Funds Needed After 2010	Integration with Other Limiting Factors	Location in watershed	Performance	Notes	
5	1	Floodplain	North and South Fork Bank Armoring Removal Projects	Miles armoring removed	1.37	Snohomish County, Army Corps	Not Started	\$800,000	\$50,000	\$750,000	Snohomish County (design)							?	\$5,000,000		Mainstem	F-1.37 mi	Updated - forward 1 year	
6	1	Floodplain	Lower Pilchuck Floodplain Restoration	Feet of armoring removed, acres or riparian planting, LWD installed	500, 6, 40	Stillaguamish Tribe	Design and permits. Construction will start in 2008	\$170,000	\$45,000	\$194,000	SRFB grant	permit and build project	\$170,000	Complete Planting, project monitoring	\$60,000	Monitoring	\$10,000	2010	\$0		Tributaries	F - 0.09 mi, R- 6ac	New Project	
7	1	Floodplain	North Meander	Acres Restored	4.6	Snohomish County	Channel excavated and some riparian veg finished. More monitoring and planting to be completed in 08	\$85,000	\$85,000	\$0	SRFB, Snohomish County	Planting, Monitoring, and Maintenance.	\$65,000	Monitoring	\$15,000	Monitoring	\$5,000	2010	\$2000/year		Mainstem	F-4.6 ac	Updated - Progress on Project	
8	1	Floodplain	South Meander	Acres restored	4	Snohomish County	Feasibility is complete. Landowner impasse, project on hold	\$1,300,000	\$50,000	\$1,250,000	Snohomish County (design, wood, bridges)							?	\$500,000 (Phase II)		Mainstem	F-4 ac	Updated - forward 1 year	
9	1	Floodplain	Smoke Farm	Acres restored	4	Cascade Land Conservancy, NRCS, Snohomish County	Feasibility and Design, Construction in 2009?	\$178,000	\$178,000	\$0	SRFB, CLC, NRCS Wetland Reserve Program	Design, permitting, riparian planting	\$60,000	Dike removal, vegetation monitoring, final reports	\$100,000	Site maintenance	\$18,000	2010	\$0		Mainstem	F-4 ac	Updated - forward 1 year	
10	1	Floodplain	Pentland Creek	Acres restored Acres planted	3, 3	Snohomish Conservation District	Excavation and Planting Complete. Monitoring ongoing	\$20,000	\$20,000	\$0	SRFB, Commission/PSWIP - not in hand, but forecasted Snohomish County	Revegetation & Instream monitoring	\$10,000	Vegetation monitoring	\$5,000	Vegetation monitoring	\$5,000	2010	\$0		Tributaries	F-3 ac R-3 ac	Updated - Progress on Project	
11	1	Floodplain	South Slough	Acres restored (South Slough)	11	Snohomish County	Feasibility	\$350,000	\$50,000	\$300,000	Snohomish County (design, wood, bridges)							?			Mainstem	F-11 ac	Will it ever start?	
12	1	Floodplain	Dike Road / Johnson Levee	Acres Restored	2	Snohomish County, City of Arlington	Not started	\$700,000	\$0	\$700,000	NA							?	\$0		Mainstem	F-2 ac	New Project	
13	2	Floodplain	Blue Slough	Acres restored	16.3	Stillaguamish Tribe	Design and permits. Construction will start in 2008	\$200,000	\$0	\$200,000	NA	Design & Construction	\$180,000	Monitoring & Maintenance	\$20,000	NA	\$0	2009	\$0		Mainstem	F - 16.3 ac	New Project	
14	1	Fish Passage	Granite Falls fish ladder improvement	Fish Ladder retrofitted/replaced	1	Stillaguamish Tribe, WDFW	Stalled In negotiations	\$10,000	\$10,000	\$0	Stillaguamish Tribe, WDFW	Negotiations/Scoping	\$10,000	NA	\$0	NA	\$0	2010	\$0		Mainstem	P-1 barrier	Updated - forward 1 year	
15	3	Fish Passage	Harvey Armstrong	Miles of access improved	4	Snohomish County, Stillaguamish Tribe, WDFW	Design complete- Seeking Funding	\$500,000	\$50,000	\$450,000	Snohomish County								??- Depends on Start Date	\$0		Tributaries	P-4 mi	Updated - forward 1 year
16	3	Fish Passage	Palmer Creek Fish Passage	Miles of access improved	1.7	Snohomish County/USFS	Replace culvert to open 1.7 miles to coho, bull trout, steelhead; sought FS funds but not funded	\$260,000	\$0	\$260,000	NA	Design & permit	\$55,000	Construct	\$200,000	Monitor	\$5,000	2011	\$0		Tributaries	P-1.7 mi	Updated - forward 1 year	
17	3	Fish Passage	Big Four Fish Passage	Miles of access improved	1.3	Snohomish County	Preliminary design complete, construction in 2008/09	\$140,000	\$40,000	\$100,000	Snohomish County Road fund or real estate excise taxes; Federal Highway	Construct	\$130,000	Monitor/Maintenance	\$10,000			2008	\$0		Tributaries	P-1.3mi	Updated - progress on project	
18	3	Fish Passage	Fish passage culvert improvement	Number of fish passage culverts improved	3	Snohomish County	Ongoing annual culvert replacements	\$450,000	\$150,000	\$300,000	Snohomish County	Design, permit, construct	\$150,000	Design, permit, construct	\$150,000	Design, permit, construct	\$150,000	Ongoing			Tributaries	P-3 barriers	Updated - Ongoing	
19	1	Estuary/Nearshore	Leque Island restoration	Acres tidal marsh restored	115	Ducks Unlimited, WDFW	Engineering design, permits, going to construction in 2008	\$300,000	\$203,000	\$97,000	SRFB (\$68,500 to DU) ESRP (\$76,500 to DU) NAWCA (\$88,000 to DU)	Construction	\$200,000	Construction	\$100,000	NA	\$0	2009	\$0		Estuaries	E-115 ac	Updated - Progress on Project	
20	1	Estuary/Nearshore	Port Susan Preserve Estuary Restoration	Acres tidal marsh restored	130	TNC	Engineering/design Construction in 2009?	\$824,000	\$120,000	\$704,000	TNC	Site prep, construction, permits	\$132,000	Construction	\$682,000	Maintenance, adaptive management, and project monitoring	\$10,000	2010	\$0		Estuaries	E-130 ac	Updated - Progress on Project	
21	1	Estuary/Nearshore	Tidal Marsh creation project	Acres tidal marsh created	36	Stillaguamish Tribe, Tulalip Tribes, TNC	Conceptual - Not Started	\$240,000	\$35,000	\$205,000	Real Estate										Estuaries	E-36 ac	Updated - forward 1 year	
22	1	Estuary/Nearshore	Spartina Control Project	Spartina control	?	TNC, Snohomish County Noxious Weed Control Board, WDFW	Ongoing	\$435,000	\$229,000	\$206,000	TNC, WDFW, WSDA (no current funding from SnoCo)	Treatment, monitoring	\$145,000	Treatment, monitoring	\$145,000	Treatment, monitoring	\$145,000	Ongoing			Estuaries	E - ?	Updated - Ongoing	
23	1	Estuary/Nearshore	Creosote Log Removal	Creosote logs removed	20 tons	DNR, NWSC, Snohomish County Marine Resource Committee	On Hold	\$30,000	\$30,000	\$0	DNR, NWSC, Snohomish County Marine Resource Committee							?	\$10,000 per year once initiated		Marine Shorelines	NA	New Project	
24	3	Estuary/Nearshore	Kayak Point Nearshore Restoration	Nearshore feet	600 feet nearshore	Snohomish County, People for Puget Sound	Applied for SRFB funds 2008	\$500,000	\$40,000	\$460,000	REET, Northwest Straits, People for Puget Sound, SWM staff	Feasibility/Design	\$50,000	Construction	\$350,000	Construction	\$100,000	2010	\$0		Marine Shorelines	M-600 ft	New Project	
25	3	Estuary/Nearshore	Estuary plant bank	number of plants	10,000	Stillaguamish Tribe	Not Started	\$60,000	\$20,000	\$40,000	Stillaguamish Tribe							?	\$20,000/year		Estuaries Marine Shoreline	NA	New Project	
26	1	Acquisition	Arroy Property and Acquisition	Acres	19.35	Cascade Land Conservancy	Funded in 2007, negotiations ongoing	\$150,000	\$22,500	\$0		Landowner contact; acquisition	\$150,000	Finish acquisition process if needed	NA			2009						
25	1	Acquisition	Squire Creek Mining Claims	Acres	200	Stillaguamish Tribe, USFS	Project Stalled- Landowners asking unrealistic price	\$880,000	\$0	\$880,000		Unsuccessfully applied for Federal Land and Water Conservation Act Funds							??????	\$0		Headwaters	L-200 ac	Updated - forward 1 year added road treatments
26	1	Acquisition	Transfer of Development Rights	Transfer of Development Rights Acres	1,700	Snohomish County, City of Arlington	TDR program approved by Snohomish County and City of Arlington, in negotiations w/ ag and development communities	\$60,000	\$60,000	\$0	Snohomish County	TDR Administration (0.25 FTE)	\$20,000	TDR Administration (0.25 FTE)	\$20,000	TDR Administration (0.25 FTE)	\$20,000	Ongoing			Mainstem	L-1700 ac	Updated - forward 1 year	
27	1	Acquisition	Transfer of Development Rights	Transfer of Development Rights Acres	600 acres (\$7,200,000 value)	CLC, Snohomish County - PDS	Conceptual/Feasibility	\$100,000	\$0	\$100,000	NA	Investigation	\$20,000	Transfer of DRs	\$40,000	Transfer of DRs	\$40,000	2010			Estuaries	L-600 ac	New Project	
28	1	Acquisition	N. Fork Stillaguamish acquisition & restoration	Acres	500	Snohomish CD, CLC	Conceptual/Feasibility	\$1,800,000	\$0	\$1,800,000	NA	Acquisition	\$1,500,000	Riparian Restoration	\$300,000	NA	\$0	??	\$0		Mainstem	L-500 ac	New Project	

ID	Priority Tier of Projects	Limiting Factor(s)	Name	Units	Quantity	Likely Sponsor	2008 Project/Program Status	Total Cost of Years 2008-2010 (potential cost for those projects not yet started)	2008 Local Share or Other Funding	Proposed SRFB (or other grant) funding needed	Source of Existing Funds	Year 1 Scope	Year 1 Total Cost	Year 2 Scope	Year 2 Total Cost	Year 3 Scope	Year 3 Total Cost	Likely End Date	Additional Funds Needed After 2010	Integration with Other Limiting Factors	Location in watershed	Performance	Notes
29	1	Acquisition	Mainstem Acquisition & Restoration	Acres (potential feet of armor removed for restoration)	200	Stillaguamish Tribe, CLC	Conceptual/Feasibility	\$1,000,000	\$0	\$1,000,000		seek landowners	\$50,000	finalize sales	\$950,000	finalize sales as needed		??			Mainstem	U-200 ac	New Project
30	1	Acquisition	Florence Island Acquisition & restoration	Acres (potential feet estuary dike removed for restoration)	200	Stillaguamish Tribe, CLC	Conceptual/Feasibility	\$1,000,000	\$0	\$1,000,000		seek landowners	\$50,000	finalize sales	\$950,000	finalize sales as needed		??			Estuaries	U-200 ac	New Project
31	1	Acquisition	Purchase of prime restoration and protection of habitat near City of Arlington	600 acres	600 acres	City of Arlington and other sponsors	Conceptual/Feasibility	\$4,800,000	\$0	\$4,800,000		Landowner contact: acquisition	\$1,600,000	Landowner contact: acquisition	\$1,600,000	Landowner contact: acquisition	\$1,600,000	???			Mainstem	U-600 ac	New Project
32	3	Acquisition	Little Deer Creek Forestland -- Christian Futures, Inc parcels	Acres	480	Stillaguamish Tribe, USFS	Not Started: In-holdings zoned for 1hs/20ac; includes wetlands, old growth, and last untreated roads in Little Deer drainage; some harvest has occurred	\$685,000	\$0	\$685,000	NA								? Depending on Acquisition?		Headwaters	U-20 ac	Updated - forward 1 year & increase cost
33	3	Acquisition	Riverfront by Boulder Falls	Acres	7.5	Stillaguamish Tribe, CLC, USFS	Project Stalled: Was not funded in 2007 SRFB cycle	\$20,000	\$0	\$20,000	NA								???	????	Tributaries	U-7.5 ac	New Project
		Acquisition	French-Segeison Reach Acquisition/Restoration	Acres	250-350	Cascade Land Conservancy	Funded in 2007, negotiations ongoing	\$795,400	\$195,400			Landowner contact: prioritize parcels	\$150,000	Acquire	\$500,000	Acquire		2010	\$0				
								\$25,855,900	\$4,741,900	\$20,455,500		Total year 1	\$7,461,500	Total year 2	\$8,332,000	Total year 3	\$4,106,000	\$19,899,500					
Non-capital needs																							
1	Not applicable	Hatchery	NF Chinook Hatchery Program	# of smolts	220,000	Stillaguamish Tribe and WDFW	Ongoing	\$1,788,000	\$1,413,000	\$375,000	BIA plus US/Canada Funding	Ongoing operations: broodstocking, rearing, tagging	\$596,000	Ongoing operations: broodstocking, rearing, tagging	\$596,000	Ongoing operations: broodstocking, rearing, tagging	\$596,000	Ongoing	\$96,000/year				Update - Ongoing
2			SF Chinook Hatchery Program	# of smolts	100,000 to 150,000 smolts	Stillaguamish Tribe and WDFW	Will begin program in 2008	\$600,000	\$600,000	\$0	SRFB 2007 grant	Ongoing staffing (1FTE) and operations	\$140,000	Ongoing staffing (1FTE) and operations	\$140,000	Ongoing staffing (1FTE) and operations	\$140,000	Ongoing	140000/yr				Updated - forward 1 year
3		Harvest	Escapement Survey	Survey Completed	Ongoing Program	Stillaguamish Tribe, WDFW	Ongoing	\$360,000	\$180,000	\$180,000	Stillaguamish Tribe, WDFW	Ground and helicopter surveys	\$120,000	Ground and helicopter surveys	\$120,000	Ground and helicopter surveys	\$120,000	Ongoing					
4			surveillance program - training landowners along historic poaching areas	Program	TBD	WDFW and/or Stillaguamish Tribe	Conceptual- Not started	\$240,000	\$0	\$240,000	NA												New Project
5		Stewardship	Stillaguamish Stewardship Sub-committee for Salmon Recovery	Develop and implement plan, objectives, & deliverables for stewardship activities in the Stillaguamish	TBD	Snohomish County, Stillaguamish Tribe, USFS, WDFW, Sno. Cons. District, Beach Watchers, TNC, City of Arlington	Ongoing	\$450,000	\$75,000	\$375,000	Stillaguamish Tribe, Snohomish County, RFEF Funds	Staffing (2 FTE)	\$150,000	Staffing (2 FTE)	\$150,000	Staffing (2 FTE)	\$150,000	Ongoing	Ongoing				Updated
6			Stillaguamish Watershed Stewards Volunteer Program	Program	TBD	USFS, Stilly-Sno	Discussions w/ partners and others with similar programs, Title II RAC grant proposal	\$90,000	\$25,000	\$65,000	SSFETF, USFS	Set up training and program for volunteers; produce info flyers, do inventories and educational	\$50,000	Continue volunteer program	\$20,000	Continue volunteer program	\$20,000	Ongoing	Ongoing				
7			Restoration Education for Young Stewards	Program	TBD	Stilly-Sno, FETF	Ongoing	\$33,600	\$3,600	\$30,000	SSFETF	Staffing & materials for in-class field education	\$11,200	Staffing & materials for in-class field education	\$11,200	Staffing & materials for in-class field education	\$11,200	Ongoing					Updated - Ongoing
8			Stilly Stewardship media development, website, newsletter production	2, Website, Newsletter		Stillaguamish Tribe	Expanded component of ongoing stewardship program	\$90,000	\$15,000	\$75,000	Stillaguamish Tribe, Snohomish County	Producing materials for dissemination, arranging program with local papers	\$30,000	Producing materials for dissemination, arranging program with local papers	\$30,000	Producing materials for dissemination, arranging program with local papers	\$30,000	Ongoing					New Project
9			site visitation and Education shared FTE with Stanwood, Arlington, Granite fall,	Program	1 FTE	SnoCo. and Arlington	Discussion	\$160,000	\$0	\$160,000	NA	NA	\$0	1 FTE	\$80,000	1 FTE	\$80,000	ongoing	tdb				New Project
10			Stillaguamish Watershed Steward	Program	TBD	Snohomish County	Ongoing	\$120,000	\$120,000	\$0	Snohomish County	Stewardship	\$40,000	Stewardship	\$40,000	Stewardship	\$40,000	Ongoing	40,000/year				New Project
11			Sound Stewards Program	Program	TBD	People for Puget Sound, Snohomish County Marine Resources Committee	Ongoing	\$12,000	\$4,000	\$8,000	People for Puget Sound	Staffing	\$4,000	Staffing	\$4,000	Staffing	\$4,000	Ongoing	\$4,000/year				New - Stilly portion for WRIA's 5, 7 & 8
12			Bioengineering Workshops for alternative shoreline protection	Program	TBD	Snohomish County Marine Resource Committee, PSAT, WSU Beach Watchers, Tulalip	Concept	\$13,000	\$0	\$13,000	NA	NA	\$0	Feasibility and Pilot Workshop	\$10,000	Conduct Workshop	\$3,000	Ongoing	\$10,000/ every other year				New - Stilly portion for WRIA's 5, 7 & 8
13			Program & Pond Watch Program to engage citizens in salmon	Participants/year, Volunteer hrs/yr	40, 500	Snohomish County	Ongoing	\$19,500	\$19,500	\$0	Snohomish County	Annual Implementation	\$6,500	Annual Implementation	\$6,500	Annual Implementation	\$6,500	Ongoing	\$6500/Yr				New - Stilly portion for WRIA's 5, 7 & 8
14			Adult Education Programs - educator and homeowner workshops	Number of Site Visits, Number of Participants, Contact Hours	15, 800, 450	Snohomish County	Ongoing	\$33,000	\$33,000	\$0	Snohomish County	Annual Implementation	\$11,000	Annual Implementation	\$11,000	Annual Implementation	\$11,000	Ongoing	\$11,000/Yr				New - Stilly portion for WRIA's 5, 7 & 8
15			Education Programs - Classroom & field presentations	Number of Site Visits, Number of Participants, Contact Hours	16, 800, 450	Snohomish County	Ongoing	\$33,000	\$33,000	\$0	Snohomish County	Annual Implementation	\$11,000	Annual Implementation	\$11,000	Annual Implementation	\$11,000	Ongoing	\$11,000/Yr				New - Stilly portion for WRIA's 5, 7 & 8
16			Mussel Survey/Analysis Program to identify pollutant	# of Volunteers, Mussels Surveyed	TBD	Snohomish County Marine Resources Committee, NOAA, Stillaguamish Tribe	Ongoing	\$15,000	\$15,000	\$0	NWSC, Snohomish County MRC	Annual Implementation	\$5,000	Annual Implementation	\$5,000	NA		\$5,000	??	\$0			New - Stilly portion for WRIA's 5, 7 & 8
17			Forestry Stewardship Education Program	Program	TBD	WSU Extension/SWM	Ongoing	\$200,000	\$149,000	\$51,000	WSU- \$100,000 SWM Ecology Gr: \$36,000 Skagit Co: \$13,000	Forest stewardship education	\$65,000	Forest stewardship education	\$66,500	Forest stewardship education	\$68,500	Likely ongoing	\$40,000 annually to match WSU funds				New - serving Snohomish & Skagit counties

ID	Priority Tier of Projects	Limiting Factor(s)	Name	Units	Quantity	Likely Sponsor	2008 Project/Program Status	Total Cost of Years 2008-2010 (potential cost for those projects not yet started)	2008 Local Share or Other Funding	Proposed SRFB (or other grant) funding needed	Source of Existing Funds	Year 1 Scope	Year 1 Total Cost	Year 2 Scope	Year 2 Total Cost	Year 3 Scope	Year 3 Total Cost	Likely End Date	Additional Funds Needed After 2010	Integration with Other Limiting Factors	Location in watershed	Performance	Notes	
18			Stillaguamish Festival of the River	events, people attending, groups participating	15000	Stillaguamish Tribe	ongoing	\$600,000	\$540,000	\$60,000	Stillaguamish Tribe, private donations	continue hosting environmental education festival	\$200,000	continue hosting environmental education festival	\$200,000	continue hosting environmental education festival	\$200,000	ongoing					New Project	
19			Salmon life history programs for youth	Classroom visits or tours, participants	15,650	Stillaguamish tribe	ongoing	\$45,000	\$39,000	\$6,000	Stillaguamish Tribe	continue program	\$15,000	continue program	\$15,000	continue program	\$15,000	ongoing					New Project	
20			Technical service & outreach activities	hours	510	Stillaguamish Tribe	ongoing	\$76,500	\$67,500	\$9,000	Stillaguamish Tribe	continue program	\$25,500	continue program	\$25,500	continue program	\$25,500	ongoing					New Project	
21			Stilly Sub-basin TMDL Farm planning and education	site visits, farm plans, info sent, workshops	12,6,620,1	Snohomish Conservation District	in progress	\$88,000	\$88,000	\$0	DOE	site visits, farm plans, info sent, workshop	\$36,000	site visits, farm plans, workshop	\$36,000	site visits, farm plans	\$16,000	may, 2010					New Project	
22			CWD Farm planning and technical assistance	contacts, farm plans	540,36	Snohomish Conservation District	ongoing	\$426,000	\$426,000	\$0	CWD	farm planning, site visits	\$142,000	farm planning, site visits	\$142,000	farm planning, site visits	\$142,000						New Project	
23			Conservation District stream and riparian restoration			Snohomish Conservation District	ongoing	\$180,000	\$24,000	\$156,000	Commission (forecasted)	Work with rural landowners to improve WQ and riparian habitat via planting and instream	\$60,000	Work with rural landowners to improve WQ and riparian habitat via planting and instream	\$60,000	Work with rural landowners to improve WQ and riparian habitat via planting	\$60,000						New Project	
24			SWM education and stewardship program			Snohomish Conservation District	ongoing	\$115,500	\$115,500	\$0	SWM contract (forecasted)	farm planning, tech assist., workshops, recog of merit farms, newsletter, fairs	\$38,500	farm planning, tech assist., workshops, recog of merit farms, newsletter, fairs	\$38,500	farm planning, tech assist., workshops, recog of merit farms, newsletter, fairs	\$38,500						New Project	
25			PDS permitting response & farm planning	contacts, farm plans updated	150,15	Snohomish Conservation District	ongoing	\$112,500	\$112,500	\$0	PDS contract (forecasted)	attend meeting, permit assistance, site visits, farm plans updated	\$37,500	attend meeting, permit assistance, site visits, farm plans updated	\$37,500	attend meeting, permit assistance, site visits, farm plans updated	\$37,500						New Project	
26			NPDES response to solid waste referrals			Snohomish Conservation District	projected	\$180,000	\$0	\$180,000		1 FTE	\$60,000	1 FTE	\$60,000	1 FTE	\$60,000						New Project	
27			LID/stormwater program			Snohomish Conservation District	projected	\$180,000	\$0	\$180,000		1 FTE	\$60,000	1 FTE	\$60,000	1 FTE	\$60,000						New Project	
28		Monitoring & Adaptive Management	Plan Monitoring and Adaptive Management Report, Increased Capacity for M & AM	Annual Monitoring & Adaptive Management Report, Increased Capacity for M & AM	1 FTE	Multiple Stakeholders	Ongoing	\$330,000	\$50,000	\$280,000	Multiple Stakeholders	1.3 FTE	\$110,000	1.3 FTE	\$110,000	1.3 FTE	\$110,000	Ongoing					Updated - Increased funding need	
29			Mainstem Juvenile Outmigrant Trap	Production Estimation	NA	Stillaguamish Tribe	ongoing	\$360,000	\$120,000	\$340,000	Bureau of Indian Affairs	Staffing and Equipment	\$120,000	Staffing and Equipment	\$120,000	Staffing and Equipment	\$120,000	ongoing	\$120,000 per year				Updated - Ongoing	
30			Coded-wire tagged Program	Coded-wire tagged fish released	200,000/yr	Stillaguamish tribe (tagging); multiple agencies (tag recovery, reading, and analysis)	Ongoing	\$78,000	\$78,000	\$0	Stillaguamish Tribe, PST Implementation funds, coastwide agency budgets	Staffing and equipment	\$26,000	Staffing and equipment	\$26,000	Staffing and equipment	\$26,000	Ongoing					Updated - Ongoing	
31			Reassessment of Recovery Exploitation Rate (RER)	Possibly revised harvest management guideline for NF and SF populations	NA	Tulalip Tribes, WDFW	Not started until SF supplementation smolts can be tagged	\$10,000	\$0	\$10,000	NA	NA	\$0	Review/revise RER for NF; computer RER for SF	\$10,000	NA	\$0	2009	\$0				Updated - forward 1 year	
32			Water quality monitoring	Multiple sampling sites	NA	Snohomish County, Stillaguamish Tribe, City of Arlington	Ongoing	\$750,000	\$750,000	\$0	Tribe (EPA), Snohomish County	Sampling, analysis, reporting	\$250,000	Sampling, analysis, reporting	\$250,000	Sampling, analysis, reporting	\$250,000	Ongoing	Water quality monitoring				Updated - Ongoing	
33			Large river survey	Rivermiles surveyed	80	Snohomish County, Stillaguamish Tribe	Ongoing (every 5 years)	\$480,000	\$72,000	\$408,000	Snohomish County, Stillaguamish Tribe	NA	\$0	Conduct Survey	\$400,000	Analysis, Reporting	\$80,000	Ongoing (every 5 years through 2055)	\$1,000,000				Updated - Ongoing	
34			Wadable stream survey	Wadable stream miles surveyed	90	Snohomish County, Stillaguamish Tribe, Tulalip Tribes, USFS	Ongoing	\$540,000	\$81,000	\$459,000	Snohomish County, Stillaguamish Tribe, Tulalip Tribes, USFS	Report; perform survey using standard protocol	\$180,000	Report; perform survey using standard protocol	\$180,000	Report; perform survey using standard protocol	\$180,000	Ongoing	\$5,400,000					Updated - Ongoing
35			Fine sediment data collection and analysis	River miles sampled	80 miles	Snohomish County, Stillaguamish Tribe	Ongoing; NF data collection began in 2005; SF data collection began in 2006; Proposed funding for Pilchuck in 2008	\$650,000	\$60,000	\$590,000	Snohomish County, Stillaguamish Tribe	Continue NF and SF data collection and analysis	\$70,000	Continue NF; continue SF; add mainstem data collection	\$290,000	Continue NF; continue SF; add mainstem data collection	\$290,000	2015	\$710,000					Updated - Progress on Project
36			Reach scale river restoration analysis	Reach scale analysis completed	NA	Snohomish County	Not started	\$100,000	\$100,000	\$0	Snohomish County	Analysis, reporting	\$40,000	Analysis, Reporting	\$60,000	NA	\$0	2010	\$0				Updated - forward 1 year	
37			Nearshore Trophic Study	Investigating prey resources in Port Susan	NA	Wild Fish Conservancy	Applied for 2008 SRFB Funds	\$280,000	\$47,000	\$233,565	Beach Watchers	Data Collection	\$150,000	Data Analysis/Report Writing	\$100,000	Finish Loose ends	\$30,000	2010	\$0				Updated - Ongoing	
38			Estuary monitoring and assessment	Ongoing Monitoring	NA	TNC, Stillaguamish Tribe	Ongoing	\$240,000	\$45,000	\$195,000	TNC, Stillaguamish Tribe	Staffing (1.2 FTE)	\$80,000	Staffing (1.2 FTE)	\$80,000	Staffing (1.2 FTE)	\$80,000	Ongoing					Updated - Ongoing	
39			South Fork smolt trap	production estimation	NA	Tribe	Not Started	\$350,000	\$0	\$350,000	NA								100,000 per year if started				New Project	
40			Bio-acoustics monitoring for southfork stock	Stock monitoring	NA	WDFW Stillaguamish Tribe NOAA	Will begin program in 2008	\$150,000	\$0	\$150,000	NA	Equipment & Implementation	\$90,000	Annual Implementation	\$30,000	Annual Implementation	\$30,000						New Project	
41			Stillaguamish Mussel Survey	Stream miles surveyed		Snohomish County	Ongoing as of 2005	\$15,000	\$6,000	\$9,000	Snohomish County	Annual Implementation	\$5,000	Annual Implementation	\$5,000	Annual Implementation	\$5,000						New Project	
42			Juvenile salmon endocrine disruptor study	Basin wide	NA	Stillaguamish Tribe, NOAA, Snohomish County MRC	Ongoing	\$75,000	\$75,000	\$0	Stillaguamish Tribe, NOAA, Snohomish County Marine Resource Committee	Research, analysis, outreach, reporting	\$25,000	Research, analysis, outreach, reporting	\$25,000	Research, analysis, outreach, reporting	\$25,000	Ongoing (Pending results)	25,000 / year					New Project
43			Pocket Estuary Mapping - Identify and prioritize for restoration	Estuary-wide pocket estuary map	NA	Stillaguamish Tribe	All PE's have been mapped by SRSC. Prioritization is a short office exercise	\$5,000	\$0	\$5,000	NA	Prioritize Pes	\$5,000											
44			Development and adaptation of hydrodynamic models	Integrated hydrodynamic models for restoration projects	NA	Snohomish County	Program	\$150,000	\$0	\$150,000	NA	Model Development	\$50,000	Model Development	\$50,000	Model Development	\$50,000	2010	\$0					New Project
45			Temperature monitoring Forest Roads Assessment for future treatments	Multiple sites in North Fork by 303(d) listed segments	NA	USFS	Planning: seeking funds	\$25,000	\$5,000	\$20,000	FS	Sampling, analysis, reporting	\$7,500	Sampling, analysis, reporting	\$8,000	Sampling, analysis, reporting	\$9,500	2012	\$25,000				New Project	
46			Basin Wide Sediment Budget	Miles of Forest Roads Assessed	45	FS, Tribes	Planning: seeking funds	\$22,500	\$5,000	\$17,500	FS	Agreement: 15 miles inventory, report	\$8,500	15 miles inventory, report	\$7,000	15 miles inventory, report	\$7,000	2010	\$10,000					New Project
46				Sediment Budget	NA	Wild Fish Conservancy, USFS	Preliminary Review	\$350,000	\$0	\$350,000	NA	Implementation	\$100,000	Implementation	\$110,000	Implementation	\$140,000	2010	\$0					New Project

ID	Priority Tier of Projects	Limiting Factor(s)	Name	Units	Quantity	Likely Sponsor	2008 Project/Program Status	Total Cost of Years 2008-2010 (potential cost for those projects not yet started)	2008 Local Share or Other Funding	Proposed SRFB (or other grant) funding needed	Source of Existing Funds	Year 1 Scope	Year 1 Total Cost	Year 2 Scope	Year 2 Total Cost	Year 3 Scope	Year 3 Total Cost	Likely End Date	Additional Funds Needed After 2010	Integration with Other Limiting Factors	Location in watershed	Performance	Notes	
47			Chinook prespawning mortality / predation / disease surveys	Middle North Fork and tributaries surveyed	NA	Wild Fish Conservancy, Stillaguamish Tribe	Not Started	\$105,000	\$45,000	\$60,000	Stillaguamish Tribe							When started, every 1-5 years depending on results	\$40,000 per survey				New Project	
48			Stillaguamish LWD radio telemetry and database analysis	North Fork Stillaguamish - multiple sites	NA	Wild Fish Conservancy	Telemetry - ongoing	\$120,000	\$0	\$120,000	NA	Implementation	\$40,000	Implementation	\$40,000	Implementation	\$40,000	2015	\$40,000/year				New Project	
49			Stillaguamish fish use videography study	Riprap vs. LWD sites to be determined	NA	Wild Fish Conservancy	Not Started	\$90,000	\$0	\$90,000	NA							2010	\$0				New Project	
50			Stillaguamish low flow water right assessment	Basin Wide	NA	Wild Fish Conservancy, Washington Water Trust	Funded in 2007, work has begun	\$66,994	\$10,044	\$56,950	NA	Implementation	\$20,000	Implementation	\$20,000	Implementation	\$20,000	2010	\$0				New Project	
51			Forest Practice review and assessment	USFS Lands	NA	Wild Fish Conservancy, USFS	Not Started	\$75,000	\$0	\$75,000	NA	Implementation	\$25,000	Implementation	\$25,000	Implementation	\$25,000	2010	\$0				New Project	
52			South Fork Reach Fish Use Assessment	South Fork - sites to be determined	NA	Wild Fish Conservancy, Snohomish County	Not Started	\$160,000	\$0	\$160,000	NA	Implementation	\$50,000	Implementation	\$50,000	Implementation	\$60,000	2010					New Project	
53			Stilly Sub-basin TMDL stream monitoring	stream monitoring sites	8	Snohomish Conservation District	monitoring plan will be completed in mid-2007	\$28,000	\$28,000	\$0	DOE	Monitoring	\$11,000	Monitoring	\$11,000	Monitoring, reporting	\$6,000						New Project	
54		Strategic Planning	Comprehensive estuary conservation plan	Completed estuary conservation strategy	NA	The Nature Conservancy, Snohomish County	Initiated in 2007, ongoing	\$50,000	\$25,000	\$25,000	TNC, Snohomish County - needs clarification	Complete Plan	\$50,000	NA	\$0	NA	\$0	2008	\$0				Updated progress	
55			Comprehensive floodplain function strategy	Completed comprehensive floodplain function strategy	NA	Snohomish County	Initiated in 2007, ongoing	\$45,000	\$20,000	\$25,000	Snohomish County	Research, analysis, outreach, reporting	\$45,000	NA	NA	NA	\$0	2008	\$0				Updated - Progress on Project	
56		Watershed Coordination	Lead entity administration	Program	NA	Snohomish County, Stillaguamish Tribe	Ongoing	\$510,000	\$510,000	\$0	WDFW, Snohomish County, Stillaguamish Tribe	Staffing (2.25 FTE)	\$170,000	Staffing (2.25 FTE)	\$170,000	Staffing (2.25 FTE)	\$170,000	Ongoing					Updated - Ongoing	
57			Critical Areas Response	Program	NA	Snohomish Conservation District	depends upon critical areas ordinance status	\$180,000	\$0	\$180,000	n/a	1 FTE	\$60,000	1 FTE	\$60,000	1 FTE	\$60,000						New Project	
58			City and urban assistance in plan implementation and code amendments	Program	NA	City of Arlington		\$160,000	\$0	\$160,000		Staffing (1FTE)	\$80,000	Staffing (1 FTE)	\$80,000	NA	\$0						New Project	
<b>Total non-capital need</b>								<b>\$12,811,094</b>	<b>\$6,229,644</b>	<b>\$6,682,015</b>		<b>Total cost year1</b>	<b>\$3,782,200</b>	<b>Total cost year 2</b>	<b>\$4,292,700</b>	<b>Total cost year 3</b>	<b>\$3,764,200</b>							
<b>Total Plan need</b>								<b>\$38,666,994</b>	<b>\$10,971,544</b>			<b>Total cost year1</b>	<b>\$11,243,700</b>	<b>Total cost year 2</b>	<b>\$12,624,700</b>	<b>Total cost year 3</b>	<b>\$7,870,200</b>							

<b>Change in 3 year Work Program Costs</b>			
<b>Capital</b>	<b>Total 3 year cost</b>	<b>Additional Funding Need</b>	<b>Existing Funds</b>
2007-2009	\$15,534,000	\$9,184,750	\$6,349,250
2008-2010	\$25,855,900	\$20,455,500	\$4,741,900
<b>Change</b>	<b>\$10,321,900</b>	<b>\$11,270,750</b>	<b>-\$1,607,350</b>
<b>Non Capital</b>	<b>Total 3 year cost</b>	<b>Additional Funding Need</b>	<b>Existing Funds</b>
2007-2009	\$6,769,600	\$3,222,000	\$3,547,600
2008-2010	\$12,811,094	\$6,682,015	\$6,229,644
<b>Change</b>	<b>\$6,041,494</b>	<b>\$3,460,015</b>	<b>\$2,682,044</b>
<b>Total</b>	<b>Total 3 year cost</b>	<b>Additional Funding Need</b>	<b>Existing Funds</b>
2007-2009	\$22,303,600	\$12,406,750	\$9,896,850
2008-2010	\$38,666,994	\$27,137,515	\$10,971,544
<b>Change</b>	<b>\$16,363,394</b>	<b>\$14,730,765</b>	<b>\$1,074,694</b>

<b>Table 1 New Projects by Type</b>			
<b>Capital</b>		<b>Non Capital</b>	
Riparian	7	Hatchery	0
Estuary/Nearshore	3	Harvest	1
Large Wood	2	Stewardship	20
Floodplain	2	M & AM	16
Sediment	2	Strategic Planning	0
Acquisition	6	Watershed Coordination	2
Hatchery	1		
Water Quality	1	-	-
<b>Total</b>	<b>24</b>	<b>Total</b>	<b>39</b>

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Draft Three-Year Stillaguamish Salmon Recovery Work Plan: 2008 - 2010

HWS ID	Row	Notes	Project Type	Name	Units	Quantity	Likely Sponsor	Project/Program Status	Total Cost of Years 2008-2010	Additional Funding Needed	Existing Funding	Source of Existing Funds	Year 1 Scope	Year 1 Total Cost	Year 2 Scope	Year 2 Total Cost	Year 3 Scope	Year 3 Total Cost	Likely End Date	Additional Funds Needed After 2010	Capacity Rating	Total Project Cost				
			Capital projects and programs																							
	#REF!	Remove (complete in 2007)	Sediment	Segelson Rd. 18	Miles erosion control	12.3	Snohomish Conservation District, USFS	Design, contract negotiation w/ SRFB	\$356,000	\$0	\$356,000	SRFB, Snohomish Conservation District, USFS (pipe, design)	NA	\$0	NA	\$0				2007	\$0					
	#REF!	Remove - complete in 2007		Floodplain acquisition	Acres	140	City of Arlington	In negotiations	\$1,200,000	\$1,020,000	\$180,000	City of Arlington	NA	NA	NA	NA				2007	\$0					
	35	Updated		Land cover classification and analysis	Completed Land Cover Classification for habitat protection monitoring		Snohomish County	Ongoing (every 5 years)	\$0	\$0	\$0	Snohomish County	n/a	\$0	n/a	\$0	n/a			Ongoing - next in 2012 (every 5 years through 2055)	\$180,000	1				
		Updated Progress on Project - clarify dollars			Blue Slough	Acres restored	3.7	Stillaguamish Tribe	Permitting has begun for removal of fine sediment this summer	\$450,000	\$371,250	\$78,750	Stillaguamish Tribe (design, wood, bridges)	Site prep, construction		\$350,000	Add wood and plant	\$100,000	NA		2008	\$0		R	F	F-3.7 ac
		No Update - take off for 2007?			H-Integration modeling	H-Integration modeling	2 populations	Tulalip Tribes, Stillaguamish Tribe	EDT fully populated for summer and fall pops. SHIRAZ to be accessed and run.	\$30,000	\$30,000	\$0	NA	NA		\$0	NA			Ongoing (every 5 years through 2055)	\$255,000					

Capital	Non Capital
Riparian	6 Hatchery
Estuary/Nearshore	2 Harvest
Large Wood	1 Stewardship
	Monitoring & Adaptive
Floodplain	2 Management
	Strategic
Sediment	2 Planning
	Watershed
Acquisition	6 Coordination
Hatchery	1
	20
	27

Change in 3 year Work Program Costs			
Capital	Total 3 year cost	Additional Funding Need	Existing Funds
2007-2009	\$15,534,000	\$9,184,750	\$6,349,250
2008-2010	\$27,915,500	\$19,911,750	\$8,108,250
<b>Change</b>	<b>\$12,381,500</b>	<b>\$10,727,000</b>	<b>-\$241,000</b>
Non Capital	Total 3 year cost	Additional Funding Need	Existing Funds
2007-2009	\$6,769,600	\$3,222,000	\$3,547,600
2008-2010	\$9,827,600	\$5,822,500	\$3,862,100
<b>Change</b>	<b>\$3,058,000</b>	<b>\$2,600,500</b>	<b>\$314,500</b>
Total	Total 3 year cost	Additional Funding Need	Existing Funds
2007-2009	\$22,303,600	\$12,406,750	\$9,896,850
2008-2010	\$37,743,100	\$25,734,250	\$11,970,350
<b>Change</b>	<b>\$15,439,500</b>	<b>\$13,327,500</b>	<b>-\$2,073,500</b>