

Stillaguamish Salmon Recovery 3 Year Work Plan Update
Summary of changes from 2007-2009 to 2008-2010

Prepared by Marisa Burghdoff

April 20, 2007

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 3 year work plan underwent significant changes as it doubled in number of projects and accompanying project costs.

Progress on 2007 – 2009 Stillaguamish Salmon Recovery Work Plan

There were five projects that have been or will be completed in 2007 from the three year work plan. These three projects are the Segelson Road 18 project, the City of Arlington Floodplain acquisition project, Blue Slough Phase I, H-integration, and the Land Cover Classification Analysis, and Blue Slough Phase I. These projects were subsequently removed from the work plan.

Many projects are not projected to be complete by 2008, but will have significant progress. There are many projects ongoing related to hatchery, harvest, outreach and education, and monitoring and adaptive management and watershed coordination that have shown annual progress. In addition, the following capital improvement projects are among those showing progress (the specific habitat gains are better captured in the annual monitoring and adaptive management report).

- Deer Creek Headwaters
- South Fork Big Trees
- Leque Island restoration
- Riparian Restoration Crew
- Hemple Creek
- North Meander
- TNC diked upland restoration
- Pentland Creek
- Steelhead Haven
- Large River ELJ installation

Although significant work has been completed in the basin, there were also projects that had insufficient funding and capacity or were infeasible at this time. Specifically, 16 capital projects and 3 non capital projects had no progress and were moved one year forward on the work plan.

New Projects

The largest change in the 3 year work plan is the number of new projects that were added to the list (Table 1). The number of projects increased from 53 to 112. Sixty three projects are new to the list (1 project was split among sponsors). The largest change was in the Stewardship category with 20 new projects. Many of the new stewardship projects reflect ongoing activities in the basin. Other project categories with high increases include the Monitoring and Adaptive Management (15), Riparian (7), and Acquisition (6) project types. The high number of new projects can in part be explained by increased

specificity in project activities and sponsorship in this update and the increased participation of project partners such as the Cascade Land Conservancy and the Wild Fish Conservancy.

Table 1 New Projects by Type			
Capital		Non Capital	
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	-	-
Total	24	Total	39

Plan Costs

The overall 3 year work plan costs have increased \$14.9 million (Table 2). The cost increase corresponds largely with the high number of new projects. Cost increases can also be attributed to projects progressing into more costly stages and to better estimates of project and program costs.

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	\$24,950,500	\$20,456,500	\$4,494,000
Change	\$9,416,500	\$11,271,750	-\$1,855,250
Non Capital	Total 3 year cost	Additional Funding Need	Existing Funds
2007-2009	\$6,769,600	\$3,222,000	\$3,547,600
2008-2010	\$12,279,100	\$6,846,500	\$5,432,600
Change	\$5,509,500	\$3,624,500	\$1,885,000
Total	Total 3 year cost	Additional Funding Need	Existing Funds
2007-2009	\$22,303,600	\$12,406,750	\$9,896,850
2008-2010	\$37,229,600	\$27,303,000	\$9,926,600
Change	\$14,926,000	\$14,896,250	\$29,750

**Stillaguamish Lead Entity Response to TRT's Comments
Regarding Our 3-Year Salmon Recovery Work Plan**

Prepared by Sean Edwards

April 19, 2007

TRT Comments Regarding Gaps in Our 3-Year Work Plan

The Technical Recovery Team (TRT) evaluated the consistency of our original 3-year work plan with our long-term salmon recovery plan and documented their findings in a September 28, 2006 report. In general the TRT found that we have a technically sound recovery plan and that our 3-year work plan is consistent and puts us on pace to meet or exceed our 10-year targets. However, some gaps were identified. The following bullet lists are specific comments extracted from the report that highlight gaps in our 3-year work plan.

Sequencing and Timing

- An aggressive program for protection of existing well-functioning habitats and habitat forming and maintaining processes is missing from this plan.
- It is important in the Stillaguamish to sequence upper watershed and floodplain efforts given the significant disruption that has occurred to water quantity and timing and sediment delivery systems.

Significant Work Plan Gaps

- Upcoming land use planning milestones are not integrated into the current work program nor is it clear where existing protection efforts are sufficient and where additional funds and efforts need to be directed to address areas found to be insufficient.
- Restoration of appropriate streamflow patterns and management of forestry consistent with hydrological processes appropriate for salmon recovery are not directly addressed in this three-year work plan and are key for ultimate achievement of goals in the Stillaguamish.

Certainty of Habitat Protection

- The three-year plan does not address Snohomish County's pending update of the Critical Areas Ordinance and Shoreline Master program. A link to these in this plan would help assure that these regulatory efforts contribute to salmon recovery in the basin.
- Regulations and practices for forest management in the upper watershed greatly affect streamflow and sedimentation patterns throughout the watershed. Unless these activities are more closely coordinated with the objectives of the salmon recovery plan, the protection actions in the lower watershed may not be effective.

Preservation and Restoration of Ecosystem Processes for Chinook Salmon

- A clear connection with forestry policy is missing. This work is critical given the substantial role that water quantity and timing is playing in population decline.
- The plan reflects the wide scope of water quality monitoring that is going on in the basin. Much of this will be useful for establishing trends and spatial patterns that will be useful for developing future salmon recovery actions. However, these programs were designed around objectives that do not directly address salmon recovery. To be most effective,

they should include objectives that are directly coordinated with the salmon recovery plan.

To summarize, the TRT comments highlight the need to 1) restore hydrologic and floodplain functions; 2) identify and protect existing functional habitat and ecosystem processes; 3) integrate existing and upcoming land use, shoreline management, and forestry policies into the plan; and 4) integrate salmon recovery objectives into our water quality monitoring programs.

Stillaguamish Lead Entity Response to TRT Comments

Since September 2006, our Stillaguamish Lead Entity organization has been working through our citizen and technical committees to coordinate implementation of our 3-year work plan. Our efforts have been informed by the TRT comments on our 3-year work plan. However, we have not yet had a really focused discussion about the TRT comments and our response to them. The following discussion provides a preliminary response to the TRT's perceived gaps.

The TRT emphasized the importance of sequencing upper watershed and floodplain restoration efforts. However, the TRT provided no specific guidance on how to sequence. Is the TRT suggesting that we focus our effort on restoring upland forest cover before we invest in restoring floodplain function? TRT's guidance on this matter needs to be clarified. Our existing suite of activities includes efforts to restore and protect forest cover in the upper watershed as well as restore floodplain function. We are working at both ends of the hydrologic system, but we have not examined whether these efforts are sufficient.

The TRT also emphasized the importance of integrating our salmon recovery effort more closely with local government land use and shoreline regulation as well as forestland management. However, again, no specific TRT guidance was provided on how to improve this integration. This year we are beginning to work on integrating our salmon recovery plan with other existing watershed protection and restoration plans under a grant from the Department of Ecology. Under the grant project, we will begin our integration effort by reviewing the status, purpose, and linkage to salmon recovery of existing watershed protection and restoration plans, including the Snohomish County CAR and SMP updates. We will then prioritize these existing plans for further integration work in future years. The Snohomish County CAR and SMP updates are expected to be adopted by the end of this year. They may be prioritized for further integration beginning next year.

We also have several initiatives underway to improve integration with forestland management. We are collaborating with the Forest Service to explore the potential of new forest stewardship contracting mechanisms to finance upper watershed restoration projects. We are also working with Forest Service and DNR staff to integrate our monitoring and adaptive management framework for forest road maintenance and abandonment. Lastly, we have partnered with WSU Extension to fund a revamped Forest Stewardship Educator position that will target small forest landowners in Skagit and Snohomish counties for technical assistance, including salmon habitat stewardship.

The TRT also noted that our existing water quality monitoring programs need to integrate objectives for Chinook salmon recovery. We need additional TRT guidance on what is missing

from our existing water quality monitoring programs. In the absence of specific guidance, this year we have worked with the Department of Ecology and other watershed partners to integrate TMDL water quality monitoring and clean up priorities with our salmon recovery water quality priorities for dissolved oxygen and temperature. The draft Stillaguamish River TMDL Action Plan will be presented for public review at the May 9th SIRC meeting.

Hopefully these preliminary response comments will serve as a catalyst for more discussion about the TRT's perceived gaps by our Stillaguamish Lead Entity partners.

Next Steps

On April 30th Stillaguamish Lead Entity staff and key partners will meet with TRT representatives Kit Rawson, Bill Graeber, and Paul Johnson to discuss our 3-year work plan update and TRT's perceived gaps in our effort, including our prioritization and sequencing framework. Stillaguamish participants will include Sean Edwards, Pat Stevenson, Bill Blake, Jason Griffith, and Michael Purser.

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

Notes	Row	Primary Limiting Factors	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	2008		2009		2010		Additional Funds Needed After 2010	Total Project Cost (including 2006-2007)	Acquisition	Restoration type	Location in watershed	Performance	
													Year 1 Scope	Year 1 Total Cost	Year 2 Scope	Year 2 Total Cost	Year 3 Scope	Year 3 Total Cost							
Capital projects and programs																									
Updated - Progress on Project	1	3	Riparian	Riparian Restoration Crew	Acres planted (Riparian Restoration Crew)	255	Stillaguamish Tribe, Snohomish County	Planning complete, landowner negotiations	\$920,000	\$0	\$920,000	SRFB, Stillaguamish Tribe, Snohomish County (inmate labor)	Planting and construction	\$460,000	Planting complete, project monitoring	\$460,000	NA	\$0	\$0	\$1,390,000	R	R	Mainstem Estuaries Tributaries	R-225 ac	
Updated - Progress on Project	2	3		South Fork Big Trees	Acres planted	27	Snohomish County	Site Preparation	\$300,000	\$0	\$300,000	DOE, Snohomish County	Site Prep, Planting, construction, and Monitoring	\$100,000	Site Prep, Planting, construction, and Monitoring	\$100,000	Site Prep, Planting, construction, and Monitoring	\$100,000	\$0	\$443,000	R	R	Mainstem	R-27 ac	
New Project	3	3		North Fork Big Trees	Acres planted	32	Snohomish County	Contract negotiation w/ DOE	\$275,000	\$0	\$275,000	DOE, Snohomish County	Site Preparation	\$75,000	Site Prep, Planting, construction, and Monitoring	\$100,000	Site Prep, Planting, construction, and Monitoring	\$100,000	\$0	\$436,000	R	R	Mainstem	R-32 ac	
New Project	4	3		Upper S. Fork riparian protection from vehicles	Sites Protected	3	USFS	Preliminary review	\$15,000	\$12,000	\$3,000	USFS	NA	\$0	Implement	\$15,000	NA	\$0	\$0	\$0	R	R	Mainstem		
New Project	5	3		Jordan Road Meander	contracts acres planted	9, 45	Snohomish Conservation District	ongoing, salary funding decreasing	\$300,000	\$60,000	\$240,000	Commission (forecasted)	determine eligibility, CREP planning, implementation & Maintenance	\$100,000	determine eligibility, CREP planning, implementation & Maintenance	\$100,000	determine eligibility, CREP planning, implementation & Maintenance	\$100,000	\$0	\$0	R	R	Mainstem Tributaries	R - 45 ac	
New Project	6	3		Stillaguamish Knotweed Control Project	Rivermiles and acres of knotweed controlled	15 - 25 acres 2 - 5 new rivermiles Retreat past areas	Stilly Snohomish Task Force, SCNWCB, Stillaguamish CWMA	Ongoing	\$375,000	\$250,000	\$125,000	WSDA, Snohomish County Noxious Weed Control Board, USFS, NFWF CSFG.	Control, monitoring	\$125,000	Control, monitoring	\$125,000	Control, monitoring	\$125,000	275 river miles & retreatment total - higher funding = faster	\$0	\$0	R	R	Mainstem Tributaries	R-15-25 ac
New Project	7	3		NF, SF & Mainstem Tributaries survey & invasives control	Stream Miles	150	Stilly-Snohomish FE Task Force	survey and control implementation	\$100,000	\$100,000	\$0		continue to survey and control knotweed	\$35,000	continue to survey and control knotweed	\$35,000	continue to survey and control knotweed	\$30,000	\$50,000	\$0	R	R	Mainstem	R-150 mi	
New Project	8	3		SF Stillaguamish Tributaries - (Jim, Canyon, Turlo Creeks) riparian plantings/ survey & control of invasives	Acres planted	25	Stilly-Snohomish FE Task Force	project development/scoping	\$365,000	\$120,000	\$245,000	DOE Centennial Clean Water Fund (not yet received but high potential)	project development, invasive control, riparian plantings, community outreach	\$100,000	project development, invasive control, riparian plantings, community outreach	\$125,000	project development, invasive control, riparian plantings, community outreach	\$140,000	\$100,000	\$0	R	R	Tributaries	R- 25ac	
New Project	9	3		Stillaguamish English Ivy survey & removal	Stream miles	150	Stillaguamish tribe	planning	\$30,000	\$25,000	\$5,000	Stillaguamish tribe	survey/map ivy locations, contact landowners	\$10,000	begin ivy removal, continue survey and landowner contact	\$10,000	continue ivy removal	\$10,000	\$0	\$0	R	R	Mainstem Tributaries	R-150 mi	
Updated - Progress on Project	10	2	Estuary/Nearshore	Leque Island restoration	Acres tidal marsh restored	115	Ducks Unlimited, WDFW	Engineering design	\$300,000	\$97,000	\$203,000	DU) ESRP (\$76,500 to DU) NAWCA (\$88,000 to	Construction	\$200,000	Construction	\$100,000	NA	\$0	\$0	\$0	R	E	Estuaries	E-115 ac	
Updated - Progress on Project	11	2		Port Susan Preserve Estuary Restoration	Acres tidal marsh restored	130	TNC	Engineering design	\$824,000	\$704,000	\$120,000	TNC	Site prep, construction	\$132,000	Construction	\$682,000	adaptive management, and project monitoring	\$10,000	\$0	\$0	R	E	Estuaries	E-130 ac	
Updated - forward 1 year	12	2		Tidal Marsh creation project	Acres tidal marsh created	36	Stillaguamish Tribe, Tulalip Tribes, TNC	Feasibility/conceptual	\$240,000	\$205,000	\$35,000	Real Estate	Feasibility	\$66,000	Assessment	\$66,000	Design	\$108,000	\$560,000	\$0	\$0	R	E	Estuaries	E-36 ac
Updated - Ongoing	13	2		Spartina Control Project	Spartina control	?	Snohomish County Noxious Weed Control Board, WDFW	Ongoing	\$435,000	\$206,000	\$229,000	TNC, WDFW, WSDA (no current funding from SnoCo)	Treatment, monitoring	\$145,000	Treatment, monitoring	\$145,000	Treatment, monitoring	\$145,000	\$0	\$0	R	E	Estuaries	E - ?	
New Project	14	2		Kayak Point Nearshore Restoration	Nearshore feet	600 feet nearshore	Snohomish County, People for Puget Sound	Feasibility/conceptual	\$500,000	\$460,000	\$40,000	REET, Northwest Straits, People for Puget Sound. SWM staff	Feasibility/Design	\$50,000	Construction	\$350,000	Construction	\$100,000	\$0	\$460,000	R	M	Marine Shorelines	M-600 ft	
New Project	15	2		Estuary plant bank	number of plants	10,000	Stillaguamish Tribe	planning	\$60,000	\$40,000	\$20,000	Stillaguamish Tribe	scoping, seed collection, landowner negotiation	\$20,000	planting seeds, more collections, monitoring growth	\$20,000	more collections, monitoring growth, transplanting to restoration sites	\$20,000	20,000/year	\$0	\$0	R	E	Estuaries Marine Shoreline	NA
New Project	16	5		Creosote Log Removal	Creosote logs removed	20 tons	DNR, NWSC, Snohomish County Marine Resource Committee	Ongoing	\$30,000	\$0	\$30,000	DNR, NWSC, Snohomish County Marine Resource Committee	Implementation	\$10,000	Implementation	\$10,000	Implementation	\$10,000	\$10,000 per year	\$0	\$0	R	M	Marine Shorelines	NA
Updated - forward 1 year & split - increased goals	17	1, 3	Large Wood	Stillaguamish Tribe Large River ELJ Installations	Large river ELJs	6	Stillaguamish Tribe	Permitting has begun for constructing 3 ELJ's at the Hazel Hole for 2007.	\$600,000	\$550,000	\$50,000	Wood, design	Design & Installation of 2-3 ELJs	\$200,000	Design & Installation of 2-3 ELJs	\$200,000	Design & Installation of 2-3 ELJs	\$200,000	1,375,000	\$0	\$0	R	I	Mainstem	
Updated - forward 1 year & split	18	1, 3		Snohomish County Large River ELJ Installations	Large river ELJs	5	Snohomish County	Scoping	\$750,000	\$700,000	\$50,000	Wood, design	Engineering & design	\$100,000	Land acquisition, permitting	\$150,000	Install ELJ's	\$500,000	\$1,375,000	\$0	\$0	R	I	Mainstem	
Updated - forward 1 year	19	1, 3		Upper North Fork Road Relocation & Instream Restoration	Wadable stream ELJs	15	Stillaguamish Tribe USFS	Planning	\$335,000	\$285,000	\$50,000	USFS (materials)	Design & permit	\$35,000	Site prep, Construction	\$245,000	Finish Work, start to monitor	\$55,000	\$20,000 (out year monitoring)	\$0	\$0	R	I	Tributaries	
Updated - ongoing	20	1, 3		Biomaterials Supply Program	# of pieces (wood supply, transportation, and storage)	100	Snohomish County	Ongoing	\$180,000	\$0	\$180,000	Snohomish County	Provide wood, transportation and storage	\$50,000	Provide wood, transportation and storage	\$60,000	Provide wood, transportation and storage	\$70,000	\$300,000	\$0	\$0	R	I	Mainstem	NA
New Project	21	1, 3		South Fork Stillaguamish Treed Island Assessment	S. Fork Stillaguamish demonstration project	NA	Snohomish County	Concept	\$155,000	\$155,000	\$0		Feasibility	\$50,000	Pilot Project	\$100,000	Monitoring	\$5,000	\$50,000	\$0	\$0	R	I	Mainstem	

Notes	Row	Primary Limiting Factors	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	Additional Funds Needed After 2010	Total Project Cost (Including 2006-2007)	Acquisition	Restoration type	Location in watershed	Performance	
Updated - forward 1 year	23	1	Floodplain	North and South Fork Bank Armoring Removal Projects	Miles armoring removed	1.37	Snohomish County, Army Corps	Not started	\$800,000	\$750,000	\$50,000	Snohomish County (design)	Feasibility	\$100,000	Landowner agreements, easements, or fee simple	\$200,000	Construction	\$500,000	\$5,000,000		R	F	Mainstem	F-1.37 mi	
New Project	24	1, 3		Lower Pilchuck Floodplain Restoration	feet of armoring removed, acres or riparian planting, LWD installed	500, 6, 40	Stillaguamish Tribe	Design and planning	\$170,000	\$125,000	\$45,000	SRFB grant	permit and build project	\$170,000	NA	\$0	NA	\$0	\$0	\$436,000	R	F, R, I	Tributaries	F - 0.09 mi, R- 6ac	
Updated - Progress on Project	25	1, 3		North Meander	Acres Restored	4.6	Snohomish County	Construction	\$85,000	\$0	\$85,000	SRFB, Snohomish County	Construction & Monitoring	\$65,000	Monitoring	\$15,000	Monitoring	\$5,000	\$2000/year		R	F	Mainstem	F-4.6 ac	
Updated - forward 1 year	26	1, 3		South Meander	Acres restored	4	Snohomish County	Feasibility assessment in progress	\$1,300,000	\$1,250,000	\$50,000	Snohomish County (design, wood, bridges)	Negotiation, agreements, final design and engineering	\$150,000	Final design, site prep, and construction	\$200,000	Construction, planting, LWD	\$950,000	\$500,000 (Phase II)		R	F	Mainstem	F-4 ac	
Updated - forward 1 year	27	1, 3		Smoke Farm	Acres restored	4	Cascade Land Conservancy, NRCS, Snohomish County	Acquisition complete, design	\$178,000	\$0	\$178,000	SRFB, CLC, NRCS Wetland Reserve Program	Design, permitting, riparian planting	\$60,000	Dike removal, vegetation monitoring, final reports	\$100,000	Site maintenance	\$18,000	\$0	438000?	R	F	Mainstem	F-4 ac	
Updated - Progress on Project	28	1, 3		Pentland Creek	Acres restored Acres planted	3, 3	Snohomish Conservation District	Planting & Monitoring	\$20,000	\$0	\$20,000	SRFB, Commission/PSWP - not in hand, but forecasted	Revegetation & Instream monitoring	\$10,000	Vegetation monitoring	\$5,000	Vegetation monitoring	\$5,000	\$0	250,000	R	F, R	Tributaries	F-3 ac R-3 ac	
New Project	29	1, 3		Blue Slough Phase II	Acres restored	16.3	Stillaguamish Tribe	Concept	\$200,000	\$200,000	\$0	NA	Design & Construction	\$180,000	Monitoring & Maintenance	\$20,000	NA	\$0	\$0	200,000	R	F	Mainstem	F - 16.3 ac	
Updated - moved forward 1 year	30	1, 3		South Slough	Acres restored (South Slough)	11	Snohomish County	Not started	\$350,000	\$300,000	\$50,000	Snohomish County (design, wood, bridges)	Feasibility	\$50,000	Detailed preliminary design	\$200,000	Landowner agreements, easements, or fee simple	\$100,000	until preliminary design completed		R	F	Mainstem	F-11 ac	
New Project	31	1, 3		Dike Road / Johnson Levee	Acres Restored	2	Snohomish County, City of Arlington	Not started	\$700,000	\$700,000	\$0	NA	Design & permit	\$50,000	Construction	\$600,000	Monitoring/Maintenance	\$50,000	\$0	1	R	F	Mainstem	F-2 ac	
Updated - Progress on Project	32	4	Sediment	Steelhead Haven	Landslide treatment	1	Stillaguamish Tribe	Wood revetment constructed 2006 at toe of landslide.	\$100,000	\$0	\$100,000	SRFB, DOE, Stillaguamish Tribe	Monitoring & Maintenance	\$100,000	NA	\$0	NA	\$0	\$1,000,000		R	I	Mainstem	I-0.25 mi	
Updated - Progress on Project	33	4		Deer Creek Headwaters Rd. 18	Miles erosion control	8.5	USFS; Snohomish Conservation District	Contract started 2007 with funding for 5.7 miles - 2.8 miles remaining	\$80,000	\$80,000	\$0	(If \$50,000 secured in 2007 - can be completed in exisiting contract)	administration to complete remaining 2.8 miles (If \$50,000 secured in 2007 - can be completed in exisiting contract)	\$80,000	NA	\$0	NA	\$0	\$0	\$301,000 (221,000 previous years)	R	U	Headwaters		
Updated - moved forward 1 year & increase cost	34	4		NF Canyon Creek Rd. 4150 and Spurs	Miles erosion control	12.6	USFS Stillaguamish Tribe	Cursory review of portions; washout; not fully accessible; require NEPA	\$450,000	\$450,000	\$0	NA	Complete field review and NEPA; begin design	\$80,000	Complete contract implementation	\$280,000	Finish contract	\$90,000	\$0	\$55,420 (\$46,920 previous years- \$31920 RAC; \$9,000 Tulalip;	R	U	Headwaters		
Updated - Progress on Project	35	4		Hemple Creek Rd. 4009	Miles Erosion Control	0.6	Tulalip Tribes, USFS	RAC grant for partial funding for 2007 work; agreement between Tulalip Tribes and USFS	\$8,500	\$8,500	\$0	NA	Contract implementation - figure may be less to complete	\$8,500	NA	\$0	NA	\$0	\$0	\$0		R	U	Headwaters	
Updated - moved forward 1 year & increase cost	36	4		Squire Creek Rd 2040 Stormproofing	Miles Stormproof	2	Stillaguamish Tribe or SCD or USFS	2002 removed road at MP 2.1; need to put road in storage and address drainage and erosion until decision can be made; need to cross	\$90,000	\$76,500	\$13,500	SCD Stilly Tribe USFS (source not secured)	Design, contract prep, permit	\$18,000	Implement	\$72,000	NA	\$0	\$0	\$0		R	U	Headwaters	
New Project	37	4		Perry Creek Road 4063/spur	Miles erosion control	1.4	Stillaguamish or Tulalip Tribes, Snohomish Conservation District, or USFS	Relocate trailhead, new connector trail, then convert 0.4mi road to trail and treat 1.0mi for erosion and place in storage.	\$415,000	\$55,000	\$360,000	Federal Highway	Trailhead construction; finish connector trail; begin road designs	\$360,000	Road work completed	\$55,000	NA	\$0	\$0	\$445,000	R	U	Headwaters		
New Project	38	4		Gold Basin Slide	Landslide treatment	1	Stillaguamish Tribe/USFS	Planning	\$200,000	\$200,000	\$0		Feasibility	\$100,000	Feasibility/Design	\$100,000	NA	\$0	TBD		R	I	Mainstem		
Updated - forward 1 year added road treatments	39	4, 5	Acquisition	Squire Creek Mining Claims	Acres	200	Stillaguamish Tribe, USFS	Partial harvest; ongoing activity	\$880,000	\$880,000	\$0	Unsuccessfully applied for Federal Land and Water Conservation Act Funds	Negotiate, purchase contract	\$40,000	Acquire - potentially less; has not been appraised	\$760,000	begin road treatment; finish 2011	\$80,000	\$0	\$0		AR	L	Headwaters	L-200 ac
Updated - forward 1 year & increase cost	40	4, 5		Little Deer Creek Forestland -- Christian Futures, Inc parcels	Acres	480	Stillaguamish Tribe, USFS	In-holdings zoned for 1hs/20ac; includes wetlands, old growth, and last untreated roads in Little Deer drainage; some harvest has occurred	\$685,000	\$685,000	\$0	NA	Acquire	\$385,000	begin road treatment and instream roughness	\$200,000	continue/finish road treatments and instream roughness; start riparian	\$100,000	\$136,000	\$821,000	AR	L	Headwaters	L-20 ac	
Updated - forward 1 year	41			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	\$0	\$60,000	Snohomish County	TDR Administration (0.25 FTE)	\$20,000	TDR Administration (0.25 FTE)	\$20,000	TDR Administration (0.25 FTE)	\$20,000	\$0	\$0		AP	R	Mainstem	L-1700 ac
New Project	42			Riverfront by Boulder Falls	Acres	7.5	Stillaguamish Tribe, CLC, USFS	Concept	\$20,000	\$20,000	\$0	NA	Landowner contact; acquisition	\$20,000	NA	NA	NA	\$0	\$0	\$0	AP	L	Tributaries	L-7.5 ac	
New Project	43			Estuary Transfer of Development Rights	Transfer of Development Rights Acres	600 acres (\$7,200,000 value)	CLC, Snohomish County - PDS	Feasibility	\$100,000	\$100,000	\$0	NA	Investigation	\$20,000	Transfer of DRs	\$40,000	Transfer of DRs	\$40,000	\$0	\$0		AP	L	Estuaries	L-600 ac

Notes	Row	Primary Limiting Factors	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	Additional Funds Needed After 2010	Total Project Cost (including 2006-2007)	Acquisition	Restoration type	Location in watershed	Performance
New Project	44	1, 3		N. Fork Stillaguamish acquisition & restoration	Acres	500	Snohomish CD, CLC	Feasibility	\$1,800,000	\$1,800,000	\$0	NA	Acquisition	\$1,500,000	Riparian Restoration	\$300,000	NA	\$0	\$0		AR	L	Mainstem	L-500 ac
New Project	45	1, 3		Mainstem Acquisition & Restoration	Acres (potential feet of armor removed for restoration)	200	Stillaguamish Tribe, CLC	Feasibility	\$1,000,000	\$1,000,000	\$0		seek landowners	\$50,000	finalize sales	\$950,000	finalize sales as needed				AR	L	Mainstem	L-200 ac
New Project	46	2		Florence Island Acquisition & restoration	Acres (potential feet estuary dike removed for restoration)	200	Stillaguamish Tribe, CLC	Feasibility	\$1,000,000	\$1,000,000	\$0		seek landowners	\$50,000	finalize sales	\$950,000	finalize sales as needed				AR	L	Estuaries	L-200 ac
New Project	47	1, 3		Purchase of prime restoration and protection of habitat near City of Arlington	600 acres	600 acres	City of Arlington and other sponsors		\$4,800,000	\$4,800,000	\$0		Landowner contact; acquisition	\$1,600,000	Landowner contact; acquisition	\$1,600,000	Landowner contact; acquisition	\$1,600,000			AR	L	Mainstem	L-600 ac
Updated - forward 1 year	48	7	Fish Passage	Harvey Armstrong	Miles of access improved	4	Snohomish County, Stillaguamish Tribe, WDFW	Design complete	\$500,000	\$450,000	\$50,000	Snohomish County	Complete design/permit	\$50,000	Prep site, construct	\$400,000	Complete construction	\$50,000	\$0		R	P	Tributaries	P-4 mi
Updated - forward 1 year	49	7		Palmer Creek Fish Passage	Miles of access improved	1.7	Stillaguamish Tribe, USFS	Replace culvert to open 1.7 miles to coho, bull trout, steelhead; sought FS funds but not funded	\$260,000	\$260,000	\$0	NA	Design & permit	\$55,000	Construct	\$200,000	Monitor	\$5,000	\$0	260,000	R	P	Tributaries	P-1.7 mi
Updated - progress on project	50	7		Big Four Fish Passage	Miles of access improved	1.3	Snohomish County	Preliminary design	\$140,000	\$100,000	\$40,000	Snohomish County Road fund or real estate excise taxes; Federal Highway	Construct	\$130,000	Monitor/Maintenance	\$10,000			\$0	190,000	R	P	Tributaries	P-1.3mi
Updated - Ongoing	51	7		Fish passage culvert improvement	Number of fish passage culverts improved	3	Snohomish County	Preliminary design	\$450,000	\$300,000	\$150,000	Snohomish County	Design, permit, construct	\$150,000	Design, permit, construct	\$150,000	Design, permit, construct	\$150,000			R	P	Tributaries	P-3 barriers
Updated - forward 1 year	52	7		Granite Falls fish ladder improvement	Fish Ladder retrofitted/replaced	1	Stillaguamish Tribe, WDFW	In negotiations	\$10,000	\$0	\$10,000	Stillaguamish Tribe, WDFW	Negotiations/Scoping	\$10,000	NA	\$0	NA	\$0	\$0		R	P	Mainstem	P-1 barrier
New Project	53	5	Water Quality	CWD Farm BMP Implementation	projects	15	Snohomish Conservation District	ongoing	\$90,000	\$0	\$90,000	CWD	technical assistance and BMP implementation	\$30,000	technical assistance and BMP implementation	\$30,000	technical assistance and BMP implementation	\$30,000			U, R		Mainstem Tributaries	
New Project	54		Hatchery	S. Fork Stillaguamish Hatchery	Acres	10-13 acres	WDFW or Stillaguamish Tribe	Scoping	\$770,000	\$770,000	\$0	NA	Evaluate sites and purchase	\$500,000	Develop hatchery design and cost estimate	\$70,000	Construct hatchery	\$200,000	\$0					
									\$24,950,500	\$20,456,500	\$4,494,000		Total year 1	\$8,304,500	Total year 2	\$10,825,000	Total year 3	\$5,821,000						

Notes	Row	Primary Limiting Factors	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	Additional Funds Needed After 2010	Total Project Cost (Including 2006-2007)	Acquisition	Restoration type	Location in watershed	Performance
Non-capital needs																								
Update - Ongoing	55		Hatchery	NF Chinook Hatchery Program	# of smolts	220,000	Stillaguamish Tribe and WDFW	Ongoing	\$1,788,000	\$375,000	\$1,413,000	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	596000/year					
Updated - forward 1 year	56			SF Chinook Hatchery Program	# of smolts	100,000 to 150,000 smolts	Stillaguamish Tribe and WDFW	Scoping	\$420,000	\$420,000	\$0	NA	Ongoing staffing (1FTE) and operations	\$140,000	Ongoing staffing (1FTE) and operations	\$140,000	Ongoing staffing (1FTE) and operations	\$140,000	140000/yr					
No Update	57		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						
New Project	58			Poaching surveillance program - training landowners along historic poaching areas	Program	TBD	WDFW and/or Stillaguamish Tribe		\$240,000	\$240,000	\$0	NA	Staffing & Implementation	\$80,000	Staffing & Implementation	\$80,000	Staffing & Implementation	\$80,000						
Updated	59		Stewardship	Stillaguamish Stewardship Subcommittee 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	\$375,000	\$75,000	Stillaguamish Tribe, Snohomish County, RFEF Funds	Staffing (2 FTE)	\$150,000	Staffing (2 FTE)	\$150,000	Staffing (2 FTE)	\$150,000	Ongoing					
Updated - forward 1 year & increased cost	60			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	\$65,000	\$25,000	SSFETF, USFS	program for volunteers; produce info flyers, do inventories and educational outreaches; produce	\$50,000	Continue volunteer program,	\$20,000	Continue volunteer program	\$20,000	Ongoing	\$20,000/year				
Updated - Ongoing	61			Restoration Education for Young Stewards	Program	TBD	Stilly-Sno. FETF	Ongoing	\$33,600	\$30,000	\$3,600	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						
New Project	62			Stilly Stewardship media campaign	Newspaper ads, website development, newsletter production	2, Website, Newsletter	Stillaguamish Tribe	Expanded component of ongoing stewardship program	\$90,000	\$75,000	\$15,000	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						
New Project	63			Construction site visitation and Education shared FTE with Stanwood, Arlington, Granite fall, Darrington, Snohomish County	Program	1 FTE	SnoCo. and Arlington	Discussion	\$160,000	\$160,000	\$0	NA	NA	\$0	1 FTE	\$80,000	1 FTE	\$80,000	tdb					
New Project	64			Stillaguamish Watershed Steward	Program	TBD	Snohomish County	Ongoing	\$120,000	\$0	\$120,000	Snohomish County	Stewardship	\$40,000	Stewardship	\$40,000	Stewardship	\$40,000	40,000/year	\$40,000/year				
New - Stilly portion for WRIA's 5, 7 & 8	65			Sound Stewards Program	Program	TBD	People for Puget Sound, Snohomish County Marine Resources Committee	Ongoing	\$12,000	\$8,000	\$4,000	People for Puget Sound	Staffing	\$4,000	Staffing	\$4,000	Staffing	\$4,000	\$4,000/year					
New - Stilly portion for WRIA's 5, 7 & 8	66			Bioengineering Workshops for alternative shoreline protection projects	Program	TBD	Marine Resource Committee, PSAT, WSU Beach Watchers, Tulalip Tribes	Concept	\$13,000	\$13,000	\$0	NA	NA	\$0	Feasibility and Pilot Workshop	\$10,000	Conduct Workshop	\$3,000	\$10,000/ every other year					
New - Stilly portion for WRIA's 5, 7 & 8	67			Program & Pond Watch Program to engage citizens in salmon recovery and water quality	Participants/year, Volunteer hrs/yr	40,500	Snohomish County	Ongoing	\$19,500	\$0	\$19,500	Snohomish County	Annual Implementation	\$6,500	Annual Implementation	\$6,500	Annual Implementation	\$6,500	\$6500/Yr	n/a				
New - Stilly portion for WRIA's 5, 7 & 8	68			Adult Education Programs - educator and homeowner workshops	Number of Site Visits Number of Participants Contact Hours	15,800, 450	Snohomish County	Ongoing	\$33,000	\$0	\$33,000	Snohomish County	Annual Implementation	\$11,000	Annual Implementation	\$11,000	Annual Implementation	\$11,000	\$11,000/Yr	n/a				
New - Stilly portion for WRIA's 5, 7 & 8	69			Education Programs - Classroom & field presentations requested by teachers	Number of Site Visits Number of Participants Contact Hours	16,800, 450	Snohomish County	Ongoing	\$33,000	\$0	\$33,000	Snohomish County	Annual Implementation	\$11,000	Annual Implementation	\$11,000	Annual Implementation	\$11,000	\$11,000/Yr	n/a				
New - Stilly portion for WRIA's 5, 7 & 8	70			Survey/Analysis Program to identify pollutant concentration in marine waters	# of Volunteers Mussels Surveyed	TBD	Snohomish County Marine Resources Committee, NOAA	Ongoing as of 2007	\$10,000	\$0	\$10,000	NWSC, Snohomish County MRC	Annual Implementation	\$5,000	Annual Implementation	\$5,000	NA	\$0	\$0					
New - serving Snohomish & Skagit counties	71			Forestry Stewardship Education Program	Program	TBD	WSU Extension/SWM	Started in 2006	\$200,000	\$51,000	\$149,000	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	\$40,000 annually to match WSU funds	n/a				
New Project	72			Stillaguamish Festival of the River	events, people attending, groups participating	15000	Stillaguamish Tribe	ongoing	\$600,000	\$60,000	\$540,000	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						
New Project	73			Salmon life history programs for youth	Classroom visits or tours, participants	15,650	Stillaguamish tribe	ongoing	\$45,000	\$6,000	\$39,000	Stillaguamish Tribe	continue program	\$15,000	continue program	\$15,000	continue program	\$15,000						
New Project	74			Technical service & outreach activities	hours	510	Stillaguamish Tribe	ongoing	\$76,500	\$9,000	\$67,500	Stillaguamish Tribe	continue program	\$25,500	continue program	\$25,500	continue program	\$25,500						

Notes	Row	Primary Limiting Factors	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	Additional Funds Needed After 2010	Total Project Cost (Including 2006-2007)	Acquisition	Restoration type	Location in watershed	Performance
New Project	75			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	\$0	\$88,000	DOE	site visits, farm plans, info sent, workshop	\$36,000	site visits, farm plans, workshop	\$36,000	site visits, farm plans	\$16,000						
New Project	76			CWD Farm planning and technical assistance	contacts, farm plans	540, 36	Snohomish Conservation District	ongoing	\$426,000	\$0	\$426,000	CWD	farm planning, site visits	\$142,000	farm planning, site visits	\$142,000	farm planning, site visits	\$142,000						
New Project	77			Conservation District stream and riparian restoration program			Snohomish Conservation District	ongoing	\$180,000	\$156,000	\$24,000	Commission (forecasted)	landowners to improve WQ and riparian habitat via planting and instream restoration: 1	\$60,000	landowners to improve WQ and riparian habitat via planting and	\$60,000	landowners to improve WQ and riparian habitat via planting and	\$60,000						
New Project	78			SWM education and stewardship program			Snohomish Conservation District	ongoing	\$115,500	\$0	\$115,500	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	79			PDS permitting response & farm planning	contacts, farm plans updated	150, 15	Snohomish Conservation District	ongoing	\$112,500	\$0	\$112,500	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	80			NPDES response to solid waste referrals			Snohomish Conservation District	projected	\$180,000	\$180,000	\$0		1 FTE	\$60,000	1 FTE	\$60,000	1 FTE	\$60,000						
New Project	81			LID/ stormwater program			Snohomish Conservation District	projected	\$180,000	\$180,000	\$0		1 FTE	\$60,000	1 FTE	\$60,000	1 FTE	\$60,000						
Updated - increased funding need	82		Monitoring & Adaptive Management	Plan Monitoring and Adaptive management	Annual Monitoring & Adaptive Management Report, Increased Capacity for M & AM	1 FTE	Multiple Stakeholders	Ongoing	\$330,000	\$280,000	\$50,000	Multiple Stakeholders	1.3 FTE	\$110,000	1.3 FTE	\$110,000	1.3 FTE	\$110,000						
Updated - Ongoing	83			Mainstem Juvenile Outmigrant Trap	Production Estimation	NA	Stillaguamish Tribe	ongoing	\$300,000	\$300,000	\$0	NA	Staffing and Equipment	\$100,000	Staffing and Equipment	\$100,000	Staffing and Equipment	\$100,000	\$100,000 per year					
Updated - Ongoing	84			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	\$0	\$78,000	Stillaguamish Tribe, PST Implementation funds, coastwide agency budgets	Staffing and equipment	\$26,000	Staffing and equipment	\$26,000	Staffing and equipment	\$26,000						
Updated - forward 1 year	85			Reassessment of Recovery Exploitation Rate (RER)	Possibly revised harvest management guideline for NF and SF populations	NA	Tulalip Tribes, WDFW	Not started	\$10,000	\$10,000	\$0	NA	NA	\$0	Review/revise RER for NF; computer RER for SF	\$10,000	NA	\$0	\$10,000					
Updated - Ongoing	86			Water quality monitoring	Multiple sampling sites	NA	Snohomish County, Stillaguamish Tribe, City of Arlington	Ongoing	\$750,000	\$0	\$750,000	Tribe (EPA), Snohomish County	Sampling, analysis, reporting	\$250,000	Sampling, analysis, reporting	\$250,000	Sampling, analysis, reporting	\$250,000	Water quality monitoring					
Updated - Ongoing	87			Large river survey	Rivermiles surveyed	80	Snohomish County, Stillaguamish Tribe	Ongoing (every 5 years)	\$480,000	\$408,000	\$72,000	Snohomish County, Stillaguamish Tribe	NA	\$0	Conduct Survey	\$400,000	Analysis, Reporting	\$80,000	\$1,000,000					
Updated - Ongoing	88			Wadable stream survey	Wadable stream miles surveyed	90	Snohomish County, Stillaguamish Tribe, Tulalip Tribes, USFS	Ongoing	\$540,000	\$459,000	\$81,000	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	\$5,400,000					
Updated - Progress on Project	89			Fine sediment data collection and analysis	River miles sampled	80 miles	Snohomish County, Stillaguamish Tribe	NF data collection began in 2005; SF data collection begins in 2006; mainstem data collection begins in 2008	\$650,000	\$590,000	\$60,000	Snohomish County, Stillaguamish Tribe	Continue NF 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	\$710,000					
Updated - forward 1 year	90			Reach scale river restoration analysis	Reach scale analysis completed	NA	Snohomish County	Not started	\$100,000	\$0	\$100,000	Snohomish County	Analysis, reporting	\$40,000	Analysis, Reporting	\$60,000	NA	\$0	\$0					
Updated - Ongoing	91			Estuary monitoring and assessment	Ongoing Monitoring	NA	TNC, Stillaguamish Tribe	Ongoing	\$240,000	\$195,000	\$45,000	TNC, Stillaguamish Tribe	Staffing (1.2 FTE)	\$80,000	Staffing (1.2 FTE)	\$80,000	Staffing (1.2 FTE)	\$80,000						
New Project	92			South Fork smolt trap	production estimation	NA	Tribe	Not Started	\$350,000	\$350,000	\$0	NA	staffing, purchase and construction of trap	\$150,000	staffing and equipment	\$100,000	staffing and equipment	\$100,000	100,000 per year					
New Project	93			Bio-acoustics monitoring for southfork stock	Stock monitoring	NA	WDFW Stillaguamish Tribe NOAA	Investigation	\$150,000	\$150,000	\$0	NA	Equipment & Implementation	\$90,000	Annual Implementation	\$30,000	Annual Implementation	\$30,000						
New Project	94			Stillaguamish Mussel Survey	Stream miles surveyed		Snohomish County	Ongoing as of 2005	\$15,000	\$9,000	\$6,000	Snohomish County	Annual Implementation	\$5,000	Annual Implementation	\$5,000	Annual Implementation	\$5,000	\$0					
New Project	95			Juvenile salmon endocrine disruptor study	Basin wide	NA	Stillaguamish Tribe, NOAA, Snohomish County MRC	Ongoing	\$60,000	\$0	\$60,000	Stillaguamish Tribe, NOAA, Snohomish County Marine Resource Committee	Research, analysis, outreach, reporting	\$20,000	Research, analysis, outreach, reporting	\$20,000	Research, analysis, outreach, reporting	\$20,000	\$20,000 per year	\$20,000				
New - Stilly portion for WRIA's 5, 7 & 8	96			Pocket Estuary Mapping - Identify and prioritize for restoration	Estuary-wide pocket estuary map	NA	Snohomish County MRC	Concept	\$20,000	\$20,000	\$0	NA	Begin Mapping	\$10,000	Complete Mapping	\$10,000	NA	\$0	\$0					
New Project	97			Development and adaptation of hydrodynamic models	Integrated hydrodynamic models for restoration projects	NA	Snohomish County	Program	\$150,000	\$150,000	\$0	NA	Model Development	\$50,000	Model Development	\$50,000	Model Development	\$50,000	\$0					
New Project	98			Temperature monitoring	Multiple sites in North Fork by 303(d) listed segments	NA	USFS	Planning; seeking funds	\$25,000	\$20,000	\$5,000	FS	Sampling, analysis, reporting	\$7,500	Sampling, analysis, reporting	\$8,000	Sampling, analysis, reporting	\$9,500	\$25,000					

Notes	Row	Primary Limiting Factors	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	Additional Funds Needed After 2010	Total Project Cost (including 2006-2007)	Acquisition	Restoration type	Location in watershed	Performance
New Project	99			Forest Roads Assessment for future treatments	Miles of Forest Roads Assessed	45	FS, Tribes	Planning; seeking funds;	\$22,500	\$17,500	\$5,000	FS	Agreement; 15 miles inventory, report	\$8,500	15 miles inventory, report	\$7,000	15 miles inventory, report	\$7,000	\$10,000	\$32,500				
New Project	100			Basin Wide Sediment Budget	Sediment Budget	NA	Wild Fish Conservancy, USFS	Preliminary Review	\$350,000	\$350,000	\$0	NA	Implementation	\$100,000	Implementation	\$110,000	Implementation	\$140,000	\$0	\$350,000				
New Project	101			Chinook prespawning mortality / predation / disease surveys	Middle North Fork and tributaries surveyed	NA	Wild Fish Conservancy, Stillaguamish Tribe	Not Started	\$105,000	\$60,000	\$45,000	Stillaguamish Tribe	Implementation	\$30,000	Implementation	\$35,000	Implementation	\$40,000	\$40,000 per survey					
New Project	102			Stillaguamish LWD radio telemetry and database analysis	North Fork Stillaguamish - multiple sites	NA	Wild Fish Conservancy	Telemetry - ongoing	\$120,000	\$120,000	\$0	NA	Implementation	\$40,000	Implementation	\$40,000	Implementation	\$40,000	\$40,000/yr					
New Project	103			Stillaguamish fish use videography study	Riprap vs. LWD sites to be determined	NA	Wild Fish Conservancy	Not Started	\$90,000	\$90,000	\$0	NA	Implementation	\$30,000	Implementation	\$30,000	Implementation	\$30,000	\$0					
New Project	104			Stillaguamish low flow water right assessment	Basin Wide	NA	Wild Fish Conservancy, Washington Water Trust	Not Started	\$60,000	\$60,000	\$0	NA	Implementation	\$20,000	Implementation	\$20,000	Implementation	\$20,000	\$0					
New Project	105			Forest Practice review and assessment	USFS Lands	NA	Wild Fish Conservancy, USFS	Not Started	\$75,000	\$75,000	\$0	NA	Implementation	\$25,000	Implementation	\$25,000	Implementation	\$25,000	\$0					
New Project	106			South Fork Reach Fish Use Assessment	South Fork - sites to be determined	NA	Wild Fish Conservancy, Snohomish County	Not Started	\$160,000	\$160,000	\$0	NA	Implementation	\$50,000	Implementation	\$50,000	Implementation	\$60,000	\$0					
New Project	107			Stilly Sub-basin TMDL stream monitoring	stream monitoring sites	8	Snohomish Conservation District	monitoring plan will be completed in mid-2007	\$28,000	\$0	\$28,000	DOE	Monitoring	\$11,000	Monitoring	\$11,000	Monitoring, reporting	\$6,000						
Updated progress	108		Strategic Planning	Comprehensive estuary conservation plan	Completed estuary conservation strategy	NA	The Nature Conservancy, Snohomish County	Initiated in 2007	\$50,000	\$25,000	\$25,000	TNC, Snohomish County - needs clarification	Complete Plan	\$50,000	NA	\$0	NA	\$0	\$0					
Updated - Progress on Project	109			Comprehensive floodplain function strategy	Completed comprehensive floodplain function strategy	NA	Snohomish County	Initiated in 2007	\$45,000	\$25,000	\$20,000	Snohomish County	Research, analysis, outreach, reporting	\$45,000	NA	NA	NA	\$0	\$0					
Updated - Ongoing	110		Watershed Coordination	Lead entity administration	Program	NA	Snohomish County, Stillaguamish Tribe	Ongoing	\$510,000	\$0	\$510,000	WDFW, Snohomish County, Stillaguamish Tribe	Staffing (2.25 FTE)	\$170,000	Staffing (2.25 FTE)	\$170,000	Staffing (2.25 FTE)	\$170,000						
New Project	111			Critical Areas Response	Program	NA	Snohomish Conservation District	depends upon critical areas ordinance status	\$180,000	\$180,000	\$0	n/a	1 FTE	\$60,000	1 FTE	\$60,000	1 FTE	\$60,000						
New Project	112			City and urban assistance in plan implementation and code amendments	Program	NA	City of Arlington		\$160,000	\$160,000	\$0		Staffing (1FTE)	\$80,000	Staffing (1 FTE)	\$80,000	NA	\$0						
Total non-capital need									\$12,279,100	\$6,846,500	\$5,432,600		Total cost year1	\$3,902,200	Total cost year 2	\$4,422,700	Total cost year 3	\$3,954,200						
Total Plan need									\$37,229,600	\$27,303,000	\$9,926,600		Total cost year1	\$12,206,700	Total cost year 2	\$15,247,700	Total cost year 3	\$9,775,200						