

**WHATCOM COUNTY
PUBLIC WORKS DEPARTMENT**

**FRANK M. ABART
Director**




WATER RESOURCES

322 N. Commercial Street, Suite 210
Bellingham, WA 98225
Telephone: (360) 676-6692
FAX: (360) 738-4561
www.whatcomcounty.us

MEMORANDUM

TO: The Honorable Jack Louws, Whatcom County Executive, and Honorable Members of the Whatcom County Council

FROM: Chris C. Brueske, P.E., Assistant Public Works Director 

DATE: October 3, 2013

RE: October 2013 Council Surface Water Work Session

Please refer to the proposed agenda below for the next Surface Water Work Session. Supporting documents are attached.

AGENDA

Date:	Tuesday, October 15, 2013		
Time:	10:30 a.m. to 12:00 p.m.		
Place:	Civic Center Garden Level Conference Room		
Time	Topic	Council Action Requested	Background Information Attached
10:30 AM – 11:15 AM	Lake Samish Comprehensive Stormwater Plan	Discussion	1. Cover memo related to Lk. Samish Stormwater Plan 2. Agenda packet from June, 2012 related to adoption of the Lk Samish Stormwater Plan
11:15 AM – 11:45	Review of proposed 2014 Flood Control Zone District budget	Discussion	3. Proposed 2014 FCZD budget summary (to be distributed on October 8, 2013)
11:45 AM – Noon	Update on September 25, 2013 WRIA 1 Planning Unit meeting	Discussion	None

If you have questions, please feel free to call me at (360) 676-6692, extension 50693.

cc: Frank Abart
Mike McFarlane
Remy McConnell

Joe Rutan
Jeff Hegedus
Josh Fleischmann
Kirk Christensen
Roland Middleton
Sue Blake

Paula Cooper
John Thompson
Karen Frakes
Dana Brown-Davis
Lonni Cummings
George Boggs

John Wolpers
Kraig Olason
Martha Blakely
Jennifer Paulson
Atina Casas

Mike Donahue
Erika Stroebel
Jill Nixon
Cathy Craver
Mark Personius

**WHATCOM COUNTY
PUBLIC WORKS DEPARTMENT**

FRANK M. ABART
Director



STORMWATER

322 N. Commercial Street, Suite 301
Bellingham, WA 98225
Telephone: (360) 715-7450
FAX: (360) 715-7451
www.whatcomcounty.us

MEMORANDUM

TO: The Honorable Jack Louws, Whatcom County Executive
Honorable Members of the Whatcom County Council

THROUGH: Frank M. Abart, Public Works Director

FROM: Chris Brueske, P.E., Assistant Director
Kirk N. Christensen, P.E., Stormwater Manager *KNC*

RE: Surface Water Work Session Discussion on Lake Samish Basin Comprehensive Stormwater Plan Adoption Process

DATE: October 3, 2013

• **Requested Action**

Whatcom County Public Works-Stormwater requests County Council direction regarding adoption of the Lake Samish Basin Comprehensive Stormwater Plan.

• **Background and Purpose**

A strong community interest has led the County Council to initiate a planning effort to protect water quality in the Lake Samish watershed. Public Works-Stormwater completed a draft Lake Samish Basin Comprehensive Stormwater Plan in 2012 which is intended to guide both local citizen and County efforts to protect and enhance water quality as well as address stormwater-related flooding issues. The plan is the result of extensive background research, sub-basin analysis, and public input. A series of seven individual issue papers covering key stormwater plan components were presented at four public meetings where public comments and concerns were collected and incorporated into the draft plan.

At a public hearing on July 24, 2012, public comments included support and opposition to the proposed plan including a letter from Penny Jewett and other landowners. Staff developed a written response and reviewed it with the Council's Natural Resource Committee meeting on October 23, 2012. Council then requested that staff meet with the community again to try and resolve some of the outstanding issues.

Staff had contacted Penny, offering to meet with her and the other landowners to discuss more details on their issues, however schedules prevented an actual meeting. Penny later asked that we work with Dan Bult from the Lake Samish Association. Between November 2012 and spring 2013, we tried to set up a meeting numerous times but the community members did not confirm any date for a meeting. We have not heard back from anyone in the Lake Samish Community in the past several months.

The Lake Samish Basin Comprehensive Stormwater Plan is similar to plans for Lake Whatcom and Birch Bay and will be the third of its kind in Whatcom County.

For more information regarding the Lake Samish Basin Comprehensive Stormwater Plan, please contact Kraig Olason at extension 50782.

WHATCOM COUNTY COUNCIL AGENDA BILL

NO. AB2012-227

CLEARANCES	Initial	Date	Date Received in Council Office	Agenda Date	Assigned to:
K. Olason Originator:	KO	6/26/12	<p>RECEIVED</p> <p>JUL 02 2012</p> <p>WHATCOM COUNTY COUNCIL</p>	7/10/12	Natural Resources
K Christensen Division Head:	KNC	6/24/12		7/10/12	Council
F. Abart Dept. Head:	FA	6/26/12			
D. Gibson Prosecutor:	DG	06/26/12			
B. Bennett Purchasing/Budget:					
J. Louws Executive:	JL	7/2/12			
TITLE OF DOCUMENT:					
Resolution to Adopt the Lake Samish Basin Comprehensive Stormwater Plan					
ATTACHMENTS:					
<ol style="list-style-type: none"> 1. Memo 2. Resolution 3. Lake Samish Basin Comprehensive Stormwater Plan cover page 					
SEPA review required? (x) Yes () NO SEPA review completed? (x) Yes () NO			Should Clerk schedule a hearing? (x) Yes () NO Requested Date: 7/24/12		
<p>SUMMARY STATEMENT OR LEGAL NOTICE LANGUAGE: (If this item is an ordinance or requires a public hearing, you must provide the language for use in the required public notice. Be specific and cite RCW or WCC as appropriate. Be clear in explaining the intent of the action.)</p> <p>Attached is a resolution to adopt the Lake Samish Basin Comprehensive Stormwater Plan which was developed in response to community requests for greater protection of Lake Samish water resources. It provides a review of the stormwater system and includes guidance for improving water quality, managing water quantity and seeks to reduce stormwater impacts from homes, highways, recreation, natural habitat, and forestry. Extensive public input is also included along with recommendations for capital improvements needed as well as for non-capital programs. In addition to adoption of the plan itself, there is a recommendation to the Council to adopt the plan as a SEPA policy of the County, the procedure for which entails public notice and opportunity for comment, thus the scheduled hearing noted above.</p>					
COMMITTEE ACTION:			COUNCIL ACTION:		
Related County Contract #: 200911033			Related File Numbers:		Ordinance or Resolution Number:
<p>Please Note: Once adopted and signed, ordinances and resolutions are available for viewing and printing on the County's website at: www.co.whatcom.wa.us/council.</p>					

**WHATCOM COUNTY
PUBLIC WORKS DEPARTMENT**

FRANK M. ABART
Director



STORMWATER
322 N. Commercial Street, Suite 301
Bellingham, WA 98225
Telephone: (360) 715-7450
FAX: (360) 715-7451

www.whatcomcounty.us
RECEIVED

MEMORANDUM

JUN 28 2012

JACK LOUWS
COUNTY EXECUTIVE

TO: The Honorable Jack Louws, Whatcom County Executive
Honorable Members of the Whatcom County Council

THROUGH: Frank M. Abart, Public Works Director *FMA 6/27/2012*

FROM: Jon Hutchings, Ph.D., Assistant Director *JH*
Kirk N. Christensen, P.E., Stormwater Manager *KNC*

RE: Resolution to Adopt the Lake Samish Basin Comprehensive Stormwater Plan

DATE: June 26, 2012

• **Requested Action**

Whatcom County Public Works-Stormwater requests the County Council adopt the Lake Samish Basin Comprehensive Stormwater Plan.

• **Background and Purpose**

Public Works-Stormwater along with the community has completed the Lake Samish Basin Comprehensive Stormwater Plan. The planning effort was initiated by County Council as a result of strong community interest in protecting the water quality of Lake Samish. The plan is the result of extensive background research, sub-basin analysis, and public input. A series of seven individual issue papers covering the key stormwater plan components were presented to the public over the course of four public meetings. Public comments and additional public concerns collected at the meetings were received and incorporated into the draft plan.

The plan provides the following:

- Review of the basin's existing stormwater system.
- Guidance for improving water quality and managing water quantity.
- Focus on reduction of stormwater impacts from homes, highways, recreation, natural habitat, and forestry.

The Lake Samish Basin Comprehensive Stormwater Plan, similar to plans for Lake Whatcom and Birch Bay, will be the third of its kind in Whatcom County. This plan will help guide both local citizen and County efforts to protect and enhance water quality as well as address stormwater-related flooding issues.

For more information regarding the Lake Samish Basin Comprehensive Stormwater Plan, please contact Kraig Olason at extension 50782 or kolason@co.whatcom.wa.us.

PROPOSED BY: _____

SPONSORED BY: PW-Stormwater

INTRODUCED: _____

RESOLUTION NO. _____

APPROVING THE LAKE SAMISH BASIN COMPREHENSIVE STORMWATER PLAN

WHEREAS, Lake Samish provides drinking water for over ninety percent of the Lake Samish Basin residents; and

WHEREAS, community members, based on concerns over drinking water safety, requested Whatcom County to develop a comprehensive stormwater management plan for the Samish Basin; and

WHEREAS, extensive public participation was a vital part of the development of the plan; and

WHEREAS, several public meetings were held within the Basin to gather information and feedback on plan elements; and

WHEREAS, the plan identifies recommendations for programmatic solutions, capital improvements, timelines and funding; and

WHEREAS, WAC 197-11-660 and WAC 197-11-902 authorize Whatcom County to adopt plans as SEPA policies for substantive authority and determining appropriate mitigation measures for development impacts; and

WHEREAS, in keeping with the public notice and comment requirements for adoption of plans as agency SEPA policies per WAC 197-11-902, the public was given notice of this matter and provided with opportunity to comment at the public hearing held on this matter during the course of the Council meeting on July 24, 2012; and

NOW, THEREFORE, BE IT RESOLVED by the Whatcom County Council hereby:

1. Adopts the recommendations for implementation of the Lake Samish Basin Comprehensive Stormwater Plan.
2. Adopts the plan as an agency SEPA policy under the State Environmental Policy Act.

APPROVED this ____ day of _____, 20__.

ATTEST:

WHATCOM COUNTY COUNCIL
WHATCOM COUNTY, WASHINGTON

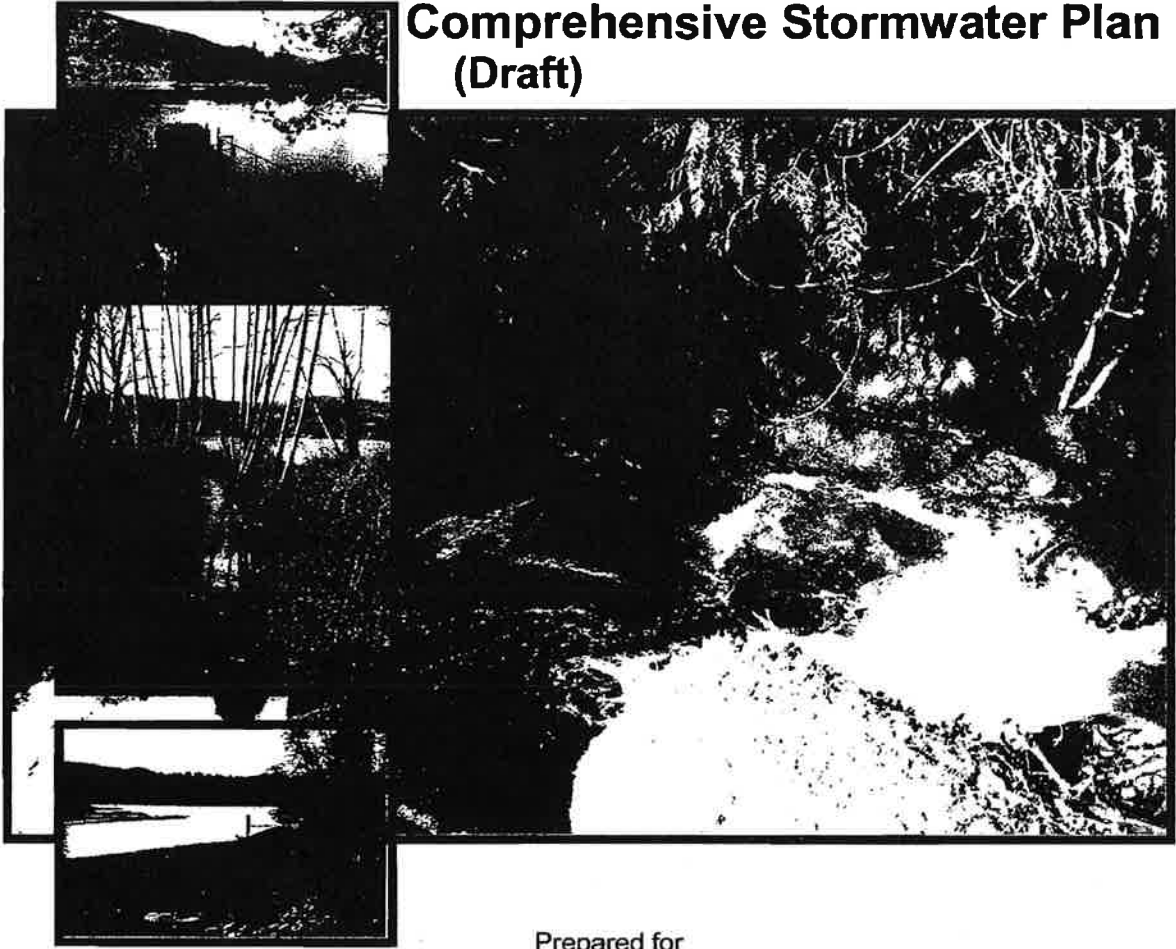
Dana Brown-Davis, Clerk of the Council

Kathy Kershner, Council Chair

APPROVED AS TO FORM:

Daniel L. Gibson
Daniel Gibson, Civil Deputy Prosecutor

Lake Samish Basin Comprehensive Stormwater Plan (Draft)



Prepared for



Prepared by



June 1, 2012

Website address for the Lake Samish Comprehensive Stormwater Plan

<http://www.wilsonengineering.com/lakesamishsw/index.html>

**Flood Control Zone District
Proposed 2014 Budget**

OVERALL BUDGET SUMMARY

Budget Program		Original 2013 Budget		Supplemented 2013 Budget		Projected 2013 Year End		Original 2014 Budget		Proposed Revised 2014 Budget	
RCW Appropriation Item	Code	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures
Overhead & administration	169100 Administration	\$ 3,150,000	\$ 1,694,479	\$ 3,347,331	\$ 1,641,723	\$ 3,347,331	\$ 1,641,723	\$ 3,150,000	\$ 1,737,007	\$ 3,150,000	\$ 1,737,007
Maintenance & operations	169102 Flood Response	\$ -	\$ 74,000	\$ -	\$ 74,000	\$ -	\$ 74,000	\$ -	\$ 74,000	\$ -	\$ 74,000
Maintenance & operations	169104 Flood Planning	\$ -	\$ 175,000	\$ -	\$ 478,695	\$ 365,420	\$ 482,496	\$ -	\$ 100,000	\$ 130,840	\$ 325,000
Maintenance & operations	169106 Technical Assistance	\$ 21,000	\$ 28,000	\$ -	\$ 62,680	\$ 33,630	\$ 45,632	\$ -	\$ -	\$ -	\$ -
Maintenance & operations	169108 NFIP and CRS	\$ 110,000	\$ 106,000	\$ 110,000	\$ 106,000	\$ 6,000	\$ 7,000	\$ 85,000	\$ 112,000	\$ 10,000	\$ 12,000
Maintenance & operations	169110 Early Warning	\$ -	\$ 92,000	\$ -	\$ 143,130	\$ 3,700	\$ 132,130	\$ -	\$ 93,500	\$ 3,800	\$ 97,300
Maintenance & operations	169112 Repair and Maintenance	\$ 50,000	\$ 411,102	\$ 50,000	\$ 396,490	\$ 50,000	\$ 391,490	\$ 50,000	\$ 412,824	\$ 50,000	\$ 396,800
Construction & improvements	169114 Flood Hazard Reduction	\$ 1,156,249	\$ 3,180,770	\$ 1,930,989	\$ 5,094,239	\$ 2,489,406	\$ 2,873,671	\$ 327,500	\$ 1,725,000	\$ 1,529,727	\$ 2,929,000
Overhead & administration	169119 Natural Resources Administration	\$ 60,000	\$ 320,740	\$ 13,440	\$ 338,180	\$ 73,440	\$ 334,180	\$ 60,000	\$ 325,048	\$ 21,000	\$ 346,048
Maintenance & operations	169119 Natural Resources Operations	\$ 5,000	\$ 210,000	\$ 22,000	\$ 192,000	\$ 22,000	\$ 192,000	\$ -	\$ 205,000	\$ 95,000	\$ 290,000
Overhead & administration	169120 AIS Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 10,000
Maintenance & operations	169120 AIS Operations	\$ -	\$ -	\$ -	\$ 53,155	\$ -	\$ 53,155	\$ -	\$ -	\$ -	\$ 70,000
Overhead & administration	169121 Water Planning Administration	\$ -	\$ -	\$ -	\$ 67,242	\$ -	\$ 67,242	\$ -	\$ -	\$ 49,031	\$ 150,696
Maintenance & operations	169121 Water Planning Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
TOTAL		\$ 4,552,249	\$ 6,082,091	\$ 5,451,760	\$ 8,335,137	\$ 6,368,927	\$ 5,982,322	\$ 3,672,500	\$ 4,579,379	\$ 4,895,367	\$ 5,917,155
INCREASE IN FUND BALANCE		\$ (1,529,842)		\$ (2,883,377)		\$ 386,604		\$ (906,879)		\$ (1,021,789)	

**Flood Control Zone District
2013 Projected Year End and 2014 Proposed Budget
Work Plan and Supporting Documentation**

DETAIL FOR FCZD PROGRAM AREAS

Note: 2013 Supplemented Budget numbers include Continuing Appropriations

FLOOD MAINTENANCE AND OPERATIONS

Flood Response (169102)	Original 2013 Budget		Supplemented 2013 Budget		Projected 2013 Year End		Original 2014 Budget		Proposed Revised 2014 Budget		Assumptions/Notes
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	
Sand and sandbags		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000	Includes pre-deployed and bags for training
Preparedness training		\$ 2,000		\$ 2,000		\$ 2,000		\$ 2,000		\$ 2,000	Road and M&O employees and equipment
Sector observers during response		\$ 32,000		\$ 32,000		\$ 32,000		\$ 32,000		\$ 32,000	Road employees wages and benefits for 1 significant flood event
Construction contracts		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	During and immediately following response
TOTAL	\$ -	\$ 74,000	\$ -	\$ 74,000	\$ -	\$ 74,000	\$ -	\$ 74,000	\$ -	\$ 74,000	
NET IMPACT TO FUND BALANCE	\$ (74,000)		\$ (74,000)		\$ (74,000)		\$ (74,000)		\$ (74,000)		Assumes flood event in fall 2013 and one flood in 2014
CHANGE FROM ORIGINAL 2014 BUDGET											

Flood Planning (169104)	Original 2013 Budget		Supplemented 2013 Budget		Projected 2013 Year End		Original 2014 Budget		Proposed Revised 2014 Budget		Assumptions/Notes
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	
Lower Nooksack											
CFHMP alternatives analysis		\$ 75,000		\$ 75,000				\$ 75,000			budgeted for reaches other than Reach 1 - SWIF will replace this for now
Hyd modeling/Prel design (ESRP-712002)				\$ 296,199	\$ 65,420	\$ 100,000			\$ 130,840	\$ 200,000	ESRP grant for LNR project; CA into 2013 for Watershed Company
System-wide Improvement Framework (SWIF)											
Facilitation						\$ 50,000					Kulshan-contract in 2013
Hydraulic modeling support					\$ 100,000	\$ 100,000					On-call contracts in 2013
Prelim design/plan writing					\$ 200,000	\$ 200,000					Contract in 2013
High water mark survey		\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000	Assumes flood each year
Structure surveys in overflow corridors		\$ 75,000		\$ 75,000							Delayed due to SWIF
River management areas		\$ -		\$ -				\$ -		\$ -	On hold due to staffing limitations
Sediment management		\$ -		\$ 7,496		\$ 7,496		\$ -		\$ -	Element contract Phase 1 CA and Phase 2 amendment in 2012
South Fork CFHMP development											
Hydraulic analyses		\$ -		\$ -				\$ -		\$ -	On hold due to staffing limitations (except for floodplain mapping)
High Creek Management Plan											
Plan development										\$ 100,000	Consultant retained in 2014 to finish plan
TOTAL	\$ -	\$ 175,000	\$ -	\$ 478,695	\$ 365,420	\$ 482,496	\$ -	\$ 100,000	\$ 130,840	\$ 325,000	
NET IMPACT TO FUND BALANCE	\$ (175,000)		\$ (478,695)		\$ (117,076)		\$ (100,000)		\$ (194,160)		
CHANGE FROM ORIGINAL 2014 BUDGET									\$ (94,160)		See Supplemental request #1624

Technical Assistance (169106)	Original 2013 Budget		Supplemented 2013 Budget		Projected 2013 Year End		Original 2014 Budget		Proposed Revised 2014 Budget		Assumptions/Notes
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	
Revegetation Program											
Program coordination	\$ 12,750	\$ 17,000		\$ 51,680	\$ 16,193	\$ 21,591					Reveg grant extended to 3/31/13; includes CA for WCD and new non-grant contract for \$15k thru 2
Corrections crew	\$ -	\$ -	\$ -	\$ -	\$ 5,723	\$ 7,631					After 2013, reveg associated with flood projects and SWIF mitigation is under 169112
Equipment rental	\$ 750	\$ 1,000		\$ 1,000		\$ -					
Materials and supplies	\$ 7,500	\$ 10,000		\$ 10,000	\$ 11,714	\$ 15,618					
Postage for Special District reassessments						\$ 792					
TOTAL	\$ 21,000	\$ 28,000	\$ -	\$ 62,680	\$ 33,630	\$ 45,632	\$ -	\$ -	\$ -	\$ -	
NET IMPACT TO FUND BALANCE	\$ (7,000)		\$ (62,680)		\$ (12,002)		\$ -		\$ -		
CHANGE FROM ORIGINAL 2014 BUDGET											

National Flood Insurance Prgm (169108)	Original 2013 Budget		Supplemented 2013 Budget		Projected 2013 Year End		Original 2014 Budget		Proposed Revised 2014 Budget		Assumptions/Notes
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	
FEMA Floodplain mapping	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 75,000	\$ 100,000	\$ -	\$ -	FEMA did not extend floodplain mapping grant into 2013; new coastal study being done by FEMA v
Permit reviews	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 6,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	Flood permit fees consistent with PDS fee schedule being implemented in 2013 and later
Public education/CRS activities		\$ 6,000		\$ 6,000		\$ 7,000		\$ 12,000		\$ 12,000	CRS mailings; some outreach in 2014 for new mapping
TOTAL	\$ 110,000	\$ 106,000	\$ 110,000	\$ 106,000	\$ 6,000	\$ 7,000	\$ 85,000	\$ 112,000	\$ 10,000	\$ 12,000	
NET IMPACT TO FUND BALANCE	\$ 4,000		\$ 4,000		\$ (1,000)		\$ (27,000)		\$ (2,000)		
CHANGE FROM ORIGINAL 2014 BUDGET									\$ 25,000		Supplemental request #1630 reduces budget as grant was not extended

**Flood Control Zone District
2013 Projected Year End and 2014 Proposed Budget
Work Plan and Supporting Documentation**

Early Warning System (169110)	Original 2013 Budget		Supplemented 2013 Budget		Projected 2013 Year End		Original 2014 Budget		Proposed Revised 2014 Budget		Assumptions/Notes
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	
Nooksack River gages - USGS		\$ 65,000		\$ 112,430		\$ 112,430		\$ 66,500		\$ 73,000	CA in 2013; Canadians reimburse cost to maintain gage
Everson MainSt stage gage _ USGS				\$ 3,700	\$ 3,700	\$ 3,700			\$ 3,800	\$ 3,800	
SNOTEL sites - USDA		\$ 7,000		\$ 7,000		\$ 6,000	\$ 7,000			\$ 6,000	
Emergency access to SNOTEL		\$ 5,000		\$ 5,000		\$ 5,000	\$ 5,000			\$ 5,000	
Equipment for gage upgrades/repairs		\$ 10,000		\$ 10,000		\$ -	\$ 10,000			\$ 4,500	
Repairs and maintenance		\$ 5,000		\$ 5,000		\$ 5,000	\$ 5,000			\$ 5,000	
Jones Creek gage - USGS		\$ -		\$ -		\$ -	\$ -			\$ -	M&O costs paid by FCZD for 3 years thru 2011 (CA to 12); then subzone cost per AC recommenda
TOTAL	\$ -	\$ 92,000	\$ -	\$ 143,130	\$ 3,700	\$ 132,130	\$ -	\$ 93,500	\$ 3,800	\$ 97,300	
NET IMPACT TO FUND BALANCE	\$ (92,000)		\$ (143,130)		\$ (128,430)		\$ (93,500)		\$ (93,500)		
CHANGE FROM ORIGINAL 2014 BUDGET											No supplemental request proposed due to small increase in expected expenditures

Repair and Maintenance (169112)	Original 2013 Budget		Supplemented 2013 Budget		Projected 2013 Year End		Original 2014 Budget		Proposed Revised 2014 Budget		Assumptions/Notes
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	
Construction Projects											
Emergency/new projects as needed	\$ 50,000	\$ 250,000	\$ 50,000	\$ 235,388	\$ 50,000	\$ 235,388	\$ 50,000	\$ 250,000	\$ 50,000	\$ 233,976	Assumed costs for responding to flood/new repairs (one per year); reduced for no furlough offset Postponed due to staff and budget limitations Postponed due to staff and budget limitations
Harksell Road LWD Stabilization											
Scott Ditch mouth repair (score=22)											
Miscellaneous repair projects		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000	Placeholder for small projects; assumes one flood per year (High Crk in 2014)
Levee Vegetation/PL 84-99 Eligibility											
Hovander levee tree removal											Will be addressed through SWIF process - veg not highest risk issue Develop SWIF in 2013 and 2014 with some implementation by local districts concurrent
SWIF development - budgeted under 169104											
Mitigation Planning/Implementation											
Jail crew		\$ 86,102		\$ 86,102		\$ 86,102		\$ 87,824		\$ 87,824	Jail crew to provide labor force for FCZD and SWIF projects; available to diking or subzones CD contract to provide assistance to special districts in mitigation planning for veg issues
Reveg planning/coordination		\$ 20,000		\$ 20,000		\$ 15,000		\$ 20,000		\$ 20,000	
Reveg/misc supplies		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000	
TOTAL	\$ 50,000	\$ 411,102	\$ 50,000	\$ 396,490	\$ 50,000	\$ 391,490	\$ 50,000	\$ 412,824	\$ 50,000	\$ 396,800	
NET IMPACT TO FUND BALANCE	\$ (361,102)		\$ (346,490)		\$ (341,490)		\$ (362,824)		\$ (346,800)		
CHANGE FROM ORIGINAL 2014 BUDGET									\$ 16,024		Budget reduction made in March 2013 as part of overall budget cut to offset elimination of closure d

FLOOD CONSTRUCTION AND IMPROVEMENTS

Flood Hazard Reduction (169114)	Original 2013 Budget		Supplemented 2013 Budget		Projected 2013 Year End		Original 2014 Budget		Proposed Revised 2014 Budget		Assumptions/Notes
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	
Swift Creek (710003)											
Interim plan implement. (DOE grant 71000)	\$ 38,499	\$ 50,000	\$ 38,499	\$ 50,000	\$ 5,861	\$ 8,729	\$ 7,500	\$ 25,000	\$ 7,500	\$ 25,000	State funding (67.14% reimb) thru June 2013; then revenues are SNE cost-share; tackifier in 2013
EIS/long-term planning (DOE grant 71003)			\$ 124,616	\$ 124,616	\$ 88,133	\$ 131,268				\$ 220,000	2013 rev is state funding; 2014 exp for North Fork study; 2013 budget is Wheeler CA; exp for EIS
NF reroute study (714002)											
Lower Nooksack River											
Deming levee raise (708004)				\$ 382,675		\$ 142,000	\$ -	\$ 1,300,000		\$ 340,000	Phase 2 design and land acquisition in 2013-14; construct in 2015; B&C CA into 2013
Marietta property acquisition & demo (ESRP-712002 and new project # for FEMA grant)	\$ 144,000	\$ 180,000	\$ 288,000	\$ 180,000	\$ 75,020	\$ 114,674	\$ 320,000	\$ 400,000	\$ 355,327	\$ 454,000	ESRP grant in 2012-14 (65/35 cost-share); Bennett and Dance Trust in 2013; extra ESRP and possible HMGP grant in 2014; budget is under 169114
City of Everson property acquisition				\$ 114,000		\$ 114,000					Evermook and Mellema leases (revenue too small - no supplemental budget requested)
Leases for agriculture			\$ 3,600					\$ 3,600			
Jones Creek Deflection Berm (712004)											
Survey		\$ 50,000		\$ 50,000						\$ 50,000	PSE contract CA into 2013 budget; rebudget for 2014 expenditures Purchase of parcels and/or easements for berm/road construction Construction budget to be established once design complete and funding source defined
Bridge alternatives analysis and design		\$ 75,000		\$ 229,654		\$ 50,000				\$ 150,000	
Berm design		\$ 150,000		\$ 150,000						\$ 150,000	
Land/easement acquisition		\$ 400,000		\$ 400,000							
Canyon Creek restoration project											
Design (710008)			\$ 12,974	\$ 12,974	\$ 20,392	\$ 13,000					Some land ac in 2011 for parcels along Canyon View Drive (SRFB funding)
Construction (710013 and new grant)	\$ 973,750	\$ 2,275,770	\$ 1,463,300	\$ 3,400,320	\$ 2,300,000	\$ 2,300,000	\$ -	\$ -	\$ 1,163,300	\$ 1,540,000	SRFB grant for design 2012; NOAA funding for construction in 2013; reveg in 2014
Land acquisition										\$ 10,000	Acquisition of Potter property if title cleared
TOTAL	\$ 1,156,249	\$ 3,180,770	\$ 1,930,989	\$ 5,094,239	\$ 2,489,406	\$ 2,873,671	\$ 327,500	\$ 1,725,000	\$ 1,529,727	\$ 2,929,000	
NET IMPACT TO FUND BALANCE	\$ (2,024,521)		\$ (3,163,250)		\$ (384,265)		\$ (1,397,500)		\$ (1,399,273)		
CHANGE FROM ORIGINAL 2014 BUDGET									\$ (1,773)		See Supplemental requests #1622, 1625, 1626, 1627 and 1631

**Flood Control Zone District
2013 Projected Year End and 2014 Proposed Budget
Work Plan and Supporting Documentation**

Natural Resources (169119)	Original 2013 Budget		Supplemented 2013 Budget		Projected 2013 Year End		Original 2014 Budget		Proposed Revised 2014 Budget		Assumptions/Notes
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	
NATURAL RESOURCES ADMINISTRATION											
Staff	\$ 60,000	\$ 292,402	\$ 13,440	\$ 309,842	\$ 73,440	\$ 305,842	\$ 60,000	\$ 296,710	\$ 21,000	\$ 317,710	This includes a 0.7 FTE funded by the MRC grant + \$12,000 extra help field staff) for 2013/2014 budgets; base staffing for MRC, SPD, and Salmon Recovery
Office and operating		\$ 28,338		\$ 28,338		\$ 28,338		\$ 28,338		\$ 28,338	
TOTAL	\$ 60,000	\$ 320,740	\$ 13,440	\$ 338,180	\$ 73,440	\$ 334,180	\$ 60,000	\$ 325,048	\$ 21,000	\$ 346,048	
NET IMPACT TO FUND BALANCE	\$ (260,740)		\$ (324,740)		\$ (260,740)		\$ (265,048)		\$ (325,048)		
CHANGE FROM ORIGINAL 2014 BUDGET									\$ (60,000)		
NATURAL RESOURCES OPERATIONS											
Coordination and Planning											
Restoration planning matrix and database											Complete Phase 2 of Coastal Drainage Riparian Function Assessment in 2012
Salmon, MRC, and SPD process coordination											
Monitoring and Adaptive Management											
Water quality monitoring (90+ stations)		\$ 60,000		\$ 60,000		\$ 60,000		\$ 60,000	\$ 25,000	\$ 85,000	Birch Bay and MRC water quality monitoring projects rolled into comprehensive monitoring program in 2013-2014. This includes routine, priority area, wet season and storm event EPA Grant through June 2012, after June the Birch Bay sampling is rolled into the general water quality monitoring project
Birch Bay water quality monitoring											
MRC water quality monitoring											MRC grant funds through June 2012, after June the MRC sampling sites are rolled into the general water quality monitoring project
Restoration effectiveness monitoring, adaptive management, and stewardship		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000	\$ 50,000	\$ 70,000	
Restoration											
New restoration projects*		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000	WCC crew contract for activities supporting planting, fencing, culvert replacement, etc.
Maintaining existing restoration projects*		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000	
MRC restoration projects	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000					Olympia oyster restoration and coastal landowner workshops
Technical Assistance and Community Outreach											
Bacteria PIC outreach and technical		\$ 5,000	\$ 7,000	\$ 12,000	\$ 7,000	\$ 12,000		\$ 5,000	\$ 5,000	\$ 10,000	technical asst and/or cost-share program for ag BMPs through ILA with WCD
Small farm technical and financial assistance		\$ 35,000	\$ 10,000	\$ 45,000	\$ 10,000	\$ 45,000		\$ 35,000	\$ 15,000	\$ 50,000	
OSS O&M technical assistance		\$ 25,000						\$ 25,000		\$ 25,000	
MRC outreach and technical assistance											benefits.
LMD #1/ Lake Samish subzone assistance											Staff time only; contracted services under Lake Samish subzone budget
Aquatic invasive species program development		\$ 10,000						\$ 10,000			Developing a response to threat of aquatic invasive species. There may be a supplemental budget request once program needs are identified.
TOTAL	\$ 5,000	\$ 210,000	\$ 22,000	\$ 192,000	\$ 22,000	\$ 192,000	\$ -	\$ 205,000	\$ 95,000	\$ 290,000	
NET IMPACT TO FUND BALANCE	\$ (205,000)		\$ (170,000)		\$ (170,000)		\$ (205,000)		\$ (195,000)		
CHANGE FROM ORIGINAL 2014 BUDGET									\$ 10,000		

*Integrated Salmon Recovery/Flood Hazard Reduction capital projects appear under Cost Center 169114 or 169104.

Aquatic Invasive Species (169120)	Original 2013 Budget		Supplemented 2013 Budget		Projected 2013 Year End		Original 2014 Budget		Proposed Revised 2014 Budget		Assumptions/Notes
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	
AIS ADMINISTRATION											
Staff									\$ 30,000	\$ 10,000	Revenues from boat inspection fees
Office and operating								\$ -			
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 10,000	
NET IMPACT TO FUND BALANCE	\$ -		\$ -		\$ -		\$ -		\$ 20,000		
CHANGE FROM ORIGINAL 2014 BUDGET									\$ 20,000		
AIS OPERATIONS											
Coordination and Planning											
Education and Inspection	\$ -	\$ -	\$ -	\$ 53,155	\$ -	\$ 53,155					City program management + 2 staff
Interlocal Agreement (COB)							\$ -	\$ -	\$ -	\$ 40,000	
AIS online education program website maintenance							\$ -	\$ -	\$ -	\$ 30,000	Professional services
TOTAL	\$ -	\$ -	\$ -	\$ 53,155	\$ -	\$ 53,155	\$ -	\$ -	\$ -	\$ 70,000	
NET IMPACT TO FUND BALANCE	\$ -		\$ (53,155)		\$ (53,155)		\$ -		\$ (70,000)		
CHANGE FROM ORIGINAL 2014 BUDGET									\$ (70,000)		

**Flood Control Zone District
2013 Projected Year End and 2014 Proposed Budget
Work Plan and Supporting Documentation**

Water Planning (169121)	Original 2013 Budget		Supplemented 2013 Budget		Projected 2013 Year End		Original 2014 Budget		Proposed Revised 2014 Budget		Assumptions/Notes
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	
WATER PLANNING ADMINISTRATION											
Staff				\$ 67,242		\$ 67,242			\$ 49,031	\$ 150,696	
Office and operating								\$ -	\$ -		
TOTAL	\$ -	\$ -	\$ -	\$ 67,242	\$ -	\$ 67,242	\$ -	\$ -	\$ 49,031	\$ 150,696	
NET IMPACT TO FUND BALANCE	\$ -		\$ (67,242)		\$ (67,242)		\$ -		\$ (101,665)		
WATER PLANNING OPERATIONS											
Coordination and Planning											
Coordinated Water System Plan Update										\$ 150,000	Professional services contract
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
NET IMPACT TO FUND BALANCE	\$ -		\$ -		\$ -		\$ -		\$ (150,000)		
CHANGE FROM ORIGINAL 2014 BUDGET									\$ (150,000)		