

Budget items related to Smith-Bybee

Projects (budgeted in the Regional Parks Fund)

T6 diesel spill

Guilt money from RPs for a 2,700 gallon diesel spill in the lower slough in May 2003. They've given Metro about \$22,000 so far and should provide the balance of the payments in the next month or so.

\$46,000 Earmarked for turtle nesting habitat improvements. About \$32,000 will be spent this fiscal year, so we should plan on about \$14,000 going into next year. There are monitoring requirements for USFWS tied to the funds, but they are very simple and cheap.

\$70,000 For large woody debris placement in the lower slough and wetlands. \$17,500 is committed to BES as match for funds they're securing for an off-channel fish habitat project in the Ramsey wetlands. The rest of the money will probably go to LWD placement in Bybee & Smith wetlands. I don't know if there will be time to do this work in 2005, but fortunately there is no deadline for spending it. We can just accrue interest and do it in a reasonable timeframe.

Rivergate Consent Decree

Settlement w/ Port, Jones, Corps, et al.

\$30,000 Rivergate Consent Decree funds for maintenance on a reveg. project that is being planted this winter. Allows for 3 treatments (probably 1 cut and 2 spot sprays) with a cushion in case it's needed for interplanting. The agreement is in place with the Corps, so this is firm funding.

Grants

\$95,000 Placeholder for EPA and/or other grants to fund remaining year of fish monitoring and another 2 years of vegetation monitoring related to the water control structure.

Other (budgeted in Smith and Bybee Lakes Fund in the past)

1. Pickup - if we are to keep or share PM 20, we should budget for some/all parking space and upkeep.
 - \$1,100 current year's parking budget
 - \$5,600 current year's fleet services budget line
2. Misc. funds for restoration-related work (use as match, for supplies, etc.)
 - \$7,500 current year's budget line for professional services
 - \$1,000 current year's budget line for supplies (seeds, plants, etc.)
3. Memberships and subscriptions
 - \$500 SER and Wildlife Society memberships
 - I get the 2 SER journals and would like to continue
4. Training/conferences
 - \$1,000 Placeholder for 1 major conference and various necessary trainings (e.g., pesticide license-related classes, etc.). I need to get some ArcView training this year - may just be informal, but maybe there's a cheap local class too.

*to Morgan
12-2-04*

Smith-Bybee project list

Mandatory work

(because it's required by permit or grant, there's an existing arrangement with partners, and/or funding is already in hand)

| Project | Start | End | Timing | Funds | Partners | Lead | Time commitment* |
|---------------------------|-------|------|--------------|-------------------|----------------|-----------|------------------|
| Turtle nesting habitat | 2003 | 2007 | Intermittent | \$46k (T6 diesel) | | ems | <5 |
| Large woody debris | 2003 | 2007 | Intermittent | \$70k (T6 diesel) | BES/ESA | BES/ESA | 5 |
| N side interplanting | 2003 | 2005 | Intermittent | \$75k (EPA) | BES | BES | 5 |
| N side new planting | 2003 | 2013 | Intermittent | \$180k (RCD) | BES thru FY 05 | ems | 10 |
| WCS refinements | 2004 | 2004 | Intermittent | \$8k (ODFW) + ?? | DU | ems | <5 |
| Veg/WCS monitoring | 2003 | 2007 | Intermittent | Partial (EPA) | PSU | PSU | <5 |
| Fish/WCS monitoring | 2003 | 2007 | Intermittent | Partial (EPA) | DU | DU | <5 |
| Trails feasibility | 2003 | 2005 | Intermittent | | | Hart/Kent | 5 |
| MCVC Vector Advisory Cmte | 2005 | ?? | Intermittent | n/a | MCVC | ems | <5? |

Stuff I want to see continue, doesn't have to be me that does it (ongoing monitoring and important projects)

| Project | Start | End | Timing | Funds | Partners | Lead | Time commitment* |
|------------------------------|-------|-------|--------------|-------|----------|-------------|------------------|
| Columbia Sedge meadow rest'n | 2003 | ? | Intermittent | | | ems + Dan? | <5 |
| Avian monitoring | 2000 | never | May-June | n/a | | ems + vols? | <5 |
| Amphib monitoring | 2004 | never | Dec-Mar | n/a | | Curt? | <5 |
| Sedge meadow monitoring | 2003 | never | July | n/a | | ems? | <5 |
| Veg monitoring (photopoints) | 2000 | never | July | n/a | | ems? | <5 |
| Painted turtle monitoring | 2000 | never | May | n/a | | ems | <5 |
| Heron rookery, bald eagles | 2004 | never | Jan-Aug | n/a | | ems, other? | <5 |

Obligations that I or others can fulfill

| Project | Start | End | Timing | Funds | Partners | Lead | Time commitment* |
|-------------------------|-------|-------|--------------|------------|------------|------------|------------------|
| Oversee WCS ops. | 2003 | never | Intermittent | n/a | | ems | 5 |
| St. Johns Landfill R/FS | 2003 | 2007? | Intermittent | | | Vandenberg | 5 |
| SBMC work plan etc. | 2004 | 2005? | Intermittent | n/a | | | <5 |
| Interp panels | 2004 | 2005 | Intermittent | \$4k (EPA) | in-house | Larson | <5 |
| Landfill veg work | 2003 | never | Intermittent | | SJLF staff | Mitchell | <5 |
| N Ptld Road monitoring | 2004 | never | Intermittent | | SW&R dept. | Hillmann | <5 |

Near & dear to my heart, always the last to get done

| Project | Start | End | Timing | Funds | Partners | Lead | Time commitment* |
|---------------------------|-------|-------|--------------|-------|----------|------|------------------|
| Write up turtle data | 2004 | 2005 | Intermittent | n/a | | ems | 10 |
| Share S&B data with ONHIC | 2003 | never | Intermittent | n/a | | ems | <5 |
| Mussel-fish connection | 2004 | 2006 | Intermittent | | Al Smith | Al? | <5 |

* "Time commitment" is my estimate of the percentage of my time needed to do the work.

to Morgan
12-204