



STATE OF WASHINGTON
DEPARTMENT OF ECOLOGY

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TO: David Schumacher, Director
Office of Financial Management

FROM: Maia D. Bellon, Director

SUBJECT: 2015-17 Ecology Operating & Capital Budget Request

As the lead environmental agency in Washington, the Department of Ecology (Ecology) is dedicated to addressing many challenges facing our natural resources. Making smart investments with fewer resources in priority areas is important to both the economic success and environmental health of our state. At Ecology, we are specifically focused on:

- Reducing and preparing for climate impacts
- Preventing and reducing toxic threats
- Delivering integrated water solutions
- Protecting and restoring Puget Sound

Attached are Ecology's 2015-17 Biennial Operating and Capital Budget requests. These budgets were developed recognizing economic recovery is slow and demand on state resources remains high (e.g., funding for basic education from the State General Fund). The requests are supported primarily by dedicated environmental funds, federal funds, and direct charges to customers for services provided, or requested from state bonds for capital projects that:

- Improve water quality
- Deliver water for fish, farms, and people
- Protect the environment, property, and infrastructure from flood hazards
- Protect or restore state owned facilities
- Create jobs

Operating Budget Request

Ecology's Operating Budget request totals \$494.1 million. This includes an increase in support from dedicated environmental funds for investments in:

- Toxics prevention and reduction
- Water management
- Public health, air quality, and water quality protection
- Hanford Nuclear Reservation cleanup and compliance
- Puget Sound protection and restoration

Ecology is also submitting \$9.1 million in State General Fund reductions in response to the Office of Financial Management's instructions to identify and submit budget reduction options equal to 15 percent

Ecology 2015-17 Biennial Budget Project List
Office of Columbia River
Columbia River Water Supply Projects
2015-17 Biennial Request



Project ID	Recipient	Cost	Fund	Project Description	Project Category Description	Estimated Start	Prgm/Region	Site Address	City	County	Leg. District	Latitude	Longitude
Sullivan Lake (MLIRD Replacement Funding)	Pend Oreille PUD			Replaces funds that were diverted (per Legislature and Governor) to fund repair of the Moses Lake Irrigation and Reclamation District dam.	Programmatic	August 2014	OCR /CRO & ERO	Sullivan Lake Road	Metanine Falls	Pend Oreille	7	48.838859	-117.28904
Coordinated Conservation CBIDs	Various	2,000,000	10P	The three IDs and OCR jointly agreed to prepare a Coordinated Water Conservation Plan (Plan). The Plan identifies water conservation projects that allow additional acreage to be served without impacting the Columbia River or disrupting the water supply to existing acreage.	Programmatic	July 2015	OCR /CRO & ERO	Various	TBD	TBD	8,9	Multiple Project Locations	
Icicle Creek Integrated Planning	Chelan County	3,000,000	10P	Instream and out-of-stream uses of Icicle Creek supply include fish propagation demand, protection of instream resources, municipal and other domestic demand and irrigation. In some years (such as 2001), existing needs exceed available supply. In other years, excess supply exists.	Programmatic	July 2015	OCR /CRO & ERO	Fish Hatchery Road	Leavenworth	Chelan	12	47.55849	-120.67366
Walla Walla Integrated Planning	Various (Watershed Council, Port, County, etc.)	2,000,000	10P	Instream and out-of-stream uses of Icicle Creek supply include fish propagation demand, protection of instream resources, municipal and other domestic demand and irrigation.	Programmatic	July 2015	OCR /CRO & ERO	405 West Main Street	Walla Walla	Walla Walla	16	46.06442	-118.34496
New Water Supply projects/studies/lease payments	Various	1,000,000	10P	Projects that support instream and out-of-stream demands.	Programmatic	July 2015	OCR /CRO & ERO	Various	TBD	TBD	7,8,9,12,13,14, 15, 16	Multiple Projects	
Fortis B.C. Storage Feasibility	TBD	2,411,623	10P	Development and coordination of storage project feasibility.	Programmatic	July 2015	OCR /CRO & ERO	Similkineen River, Canada	N/A	N/A	7,8,9,12,13,14, 15, 16	49.32191	-120.54169
Columbia River Off-Channel Storage	TBD	1,600,000	10P	Development and coordination of storage project feasibility.	Programmatic	July 2015	OCR /CRO & ERO	N/A	Mansfield	Douglas	7,8,9,12,13,14, 15, 16	48.01785	-119.32329
OCR 2016 Supply & Demand Forecast	Various	1,600,000	10P	To support this mission, every five years OCR prepares and submits to the Washington State Legislature a long-term water supply and demand forecast (Forecast). The Forecast provides a generalized, system-wide assessment of how future environmental and economic conditions are likely to change water supply and demand by 2030.	Programmatic	July 2015	OCR /CRO & ERO	N/A	N/A	N/A	N/A	No Geographical Location	
MVID Instream Flow Improvement Project	Methow Valley Irrigation District	1,500,000	10P	The project will improve instream flows and fish habitat in the Twisp River, Methow River, and Alder Creek; provide more reliable and efficient service for irrigators; and provide additional water to Town of Twisp.	Programmatic	July 2015	OCR /CRO & ERO	Methow Valley Highway	Twisp	Okanogan	12	48.36802	-120.12136
HHH Switzer Storage EIS	TBD	1,000,000	10P	Development of an Environmental Impact Statement related to storage project.	Programmatic	July 2015	OCR /CRO & ERO	N/A	Benton	Benton	16	45.96221	-119.10984
Water Acquisitions	Various	1,000,000	10P	Water right acquisitions that support instream and out-of-stream demands.	Programmatic	July 2015	OCR /CRO & ERO	Various	TBD	TBD	Various	Multiple Project Locations	
Stemilt WRIA 40A storage study	TBD	150,000	10P	Water storage study in the Stemilt Basin in WRIA 40.	Programmatic	July 2015	OCR /CRO & ERO	Stemilt Loop Road	Wenatchee	Chelan	12	47.30053	-120.32042
Ecology OCR Staffing	Dept. of Ecology	1,200,000	10P	Agency costs for project management, oversight, technical assistance, financial management and administration related to implementing capital projects.	Programmatic	July 2015	OCR /CRO & ERO	Various	Various	Various	N/A	No Geographical Location	
WDFW support	Dept. Of Fish and Wildlife	500,000	10P	Agency costs for technical assistance related to implementing capital projects.	Programmatic	July 2015	OCR /CRO & ERO	Various	Various	Various	N/A	No Geographical Location	
Walla Walla Lease	Port of Walla Walla	1,000,000	296	The Office of Columbia River (OCR) will issue term permits from 4,761 ac-ft of water leased from the Port of Walla Walla. The term permits provide water on a temporary basis, allowing time for water users to find a permanent supply. The term permits expire when the lease expires (up to 10 years).	Programmatic	July 2015	OCR /CRO & ERO	N/A	Touchet	Walla Walla	16	46.11983	-118.89913
FDR Lease	USBR	1,200,000	296	Water service contract with USBR to provide water from Lake Roosevelt to end users. The water will be used to benefit municipal/industrial supply, the Odessa Subarea interruptible water right holders and instream flows.	Programmatic	July 2015	OCR /CRO & ERO	Grand Coulee Dam	Grand Coulee	Okanogan	7	47.9565	-118.98082
				Fund									
				Amount									
				10P	19,961,623								
				296	2,200,000								
				Total	22,161,623								

Project ID	Recipient	Cost	Project Description	Project Category	Estimated Start	Prgm/Region	Site Address	City	County	Leg. District	Latitude	Longitude
WRIA 28 Neighborhood Stormwater Facility Assistance	Clark Conservation District	200,000	Stormwater facilities in housing developments are left to the neighborhood to maintain. Many times there is no neighborhood association to implement activities, no expertise to know what to do or how to do it, and no funds to support the work. There are over 900 privately held stormwater facilities in the county, many of which are already failing. This project will focus on developing a prioritized list of private stormwater facilities for restoration and neighborhood education. We will conduct an inventory, prioritize, and complete restoration designs and maintenance plans for neighborhood stormwater facilities. This project is supported by WRIA Watershed Plan actions for Clark Conservation District to assist landowners with restoration and protection of watershed functions, habitat, and water quality (Section 6.5.2, Action 153, 973 & 978).	Programmatic	July 2015	SWRO	11104 NE 149th St, C-400 Brush Prairie, WA 98606	Brush Prairie	Clark	15,17,18,49	45.65	-122.4
WRIA 29B - Trout Lake Irrigation Screening, Piping, and Conservation	Underwood Conservation District	500,000	Trout Lake irrigators are interested in installing a fish screen and piping most, if not all of the system. This would protect fish species, conserve water lost through leaky ditches, protect surface water quality from field runoff (currently 303d listed for fecal coliform), and provide reliable irrigation water for end users. Water meters could be included with the upgrades, since current water use is not measured.	Programmatic	July 2015	SWRO	PO Box 96, White Salmon, WA 98675	White Salmon	Klickitat	15	45.85	-121.65
WRIA 29B - White Salmon Irrigation District Ditch and Overflow Piping	Underwood Conservation District	300,000	The WSID's open ditch, diverted from Buck Creek, is aging, leaky, and prone to failure. This project would pipe this ditch as well as pipe the overflow back to Buck Creek, which currently delivers sediment into the White Salmon River, improving flows for fish in Buck Creek.	Programmatic	July 2015	SWRO	PO Box 96, White Salmon, WA 98673	White Salmon	Klickitat	15	45.85	-121.65
WRIA 29B - White Salmon Irrigation District East Side Pipe Upgrades	Underwood Conservation District	450,000	The WSID's aging irrigation distribution system is leaky and prone to failure. This project would replace aging pipe and prevent extensive irrigation water leakage and loss.	Programmatic	July 2015	SWRO	PO Box 96, White Salmon, WA 98672	White Salmon	Klickitat	15	45.85	-121.65
WRIA 29B - White Salmon Irrigation District Point of Diversion Infrastructure, Screening, Fish Passage and Spring Improvement	Underwood Conservation District	300,000	The WSID's point of diversion at Buck Creek needs to be screened, fish passage in the stream needs to be provided at the current diversion dam, and an adjacent spring collection system needs to be improved to reduce sediment delivery to Buck Creek and prevent fish entrainment. The point of diversion would be screened, a roughened channel would be constructed to provide passage and the spring collection system would be reconfigured to protect fisheries and water resources.	Programmatic	July 2015	SWRO	PO Box 96, White Salmon, WA 98674	White Salmon	Klickitat	15	45.85	-121.65
WRIA 40A - Highline Pipeline Replacement Project	Chelan County Natural Resource Department	725,000	Replace approximately 13,300 ft of existing segmented concrete pipeline. By replacing the existing segmented concrete pipeline with a new pipeline approximately 36 ac/ft of water would be saved, which is currently lost to leakage during the irrigation season and an additional 72 ac/ft would not be needed for maintenance flows. This would mean more water in Squilchuck Creek during the low flow period just after irrigation season. Because the pipeline has failed in the past the urgency of the project as related to public safety becomes clear. Failure of the pipe could result in property damage and/or personal injury. A catastrophic failure of the pipeline would also result in the loss of an entire irrigation season for people relying on the Highline Ditch for irrigation water.	Programmatic	July 2015	CRO	316 Washington St, Suite 401, Wenatchee, WA 98801	Wenatchee	Chelan	12,13	46.9	-120.2
WRIA 40A - Malaga Domestic Water Reservoir Project	Chelan County Natural Resource Department	1,750,000	The project includes construction of up to three domestic water reservoirs to improve the water supply system so it provides adequate water supply for projected domestic water consumption and emergency fire demands. The new reservoir(s) would provide operational, equalizing, standby storage as well as fire flows. They would also relieve pressure from current water sources by providing storage capacity during high flow periods. Construction would take place within the 2015-17 FY.	Programmatic	July 2015	CRO	316 Washington St, Suite 401, Wenatchee, WA 98801	Wenatchee	Chelan	12,13	46.9	-120.2
WRIA 40A - Wenatchee Heights Reclamation District Equalization Pond Improvement Project	Chelan County Natural Resource Department	700,000	Currently the Wenatchee Heights Reclamation District's equalization pond has only a partial liner, has lost at least 2 ac/ft of holding capacity (total of 10 ac/ft capacity) due to sediment deposits, has no remote monitoring, and uses a rudimentary measuring system for in-flow measuring only. The goal of this project would be to remove excess sediment within the pond in order to increase capacity and line the entire pond. Lining would save approximately 38 ac/ft of water per year which is currently lost to seepage. An automated monitoring and flow measuring system would also be installed to maximize the efficiency of the pond.	Programmatic	July 2015	CRO	316 Washington St, Suite 401, Wenatchee, WA 98801	Wenatchee	Chelan	12,13	46.9	-120.2
WRIA 40A Domestic Water Infrastructure Improvement Project	Chelan County Natural Resource Department	1,250,000	Replace up to 2100 feet of pipeline. The existing pipeline to be replaced is deteriorating and requires continuous maintenance. This project would improve reliability and efficiency. It will also save water by replacing the existing linking infrastructure. Implementation would begin in 2015.	Programmatic	July 2015	CRO	316 Washington St, Suite 401, Wenatchee, WA 98801	Wenatchee	Chelan	12,13	46.9	-120.2
WRIA 45 - Comprehensive Irrigation Piping and Efficiency	Chelan County Natural Resource Department	3,000,000	Implement irrigation piping projects throughout the Wenatchee Watershed based on priorities identified in the Wenatchee Watershed Plan, Detailed Implementation Plan and irrigation district plans. Convert open irrigation canal to a closed pipeline. Piping will eliminate seepage and evaporated water loss and water savings will reduce surface water diversions. Project selection, development and implementation will take two years.	Programmatic	July 2015	CRO	316 Washington St, Suite 401, Wenatchee, WA 98801	Wenatchee	Chelan	12	47.7	-120.75
WRIA 45 - Icicle Creek Water Management Project Implementation	Chelan County Natural Resource Department	1,500,000	Implement a portion of the Icicle Creek integrated project list focused on optimization of existing storage or offsetting existing surface water diversions. The Icicle Work Group will be completing appraisal level studies on the highest priority projects within the next several months that will help determine project feasibility and priorities. Instream flow benefits range from 5 cfs year-round improvements to 30 cfs low flow seasonal improvements to Icicle Creek and a portion of the mainstem Wenatchee River. Feasibility studies and determination of an integrated project list are expected by the end of 2014. SEPA scoping will likely begin in early 2015.	Programmatic	July 2015	CRO	316 Washington St, Suite 401, Wenatchee, WA 98801	Wenatchee	Chelan	12	47.7	-120.75