

Technical Advisory Group Agenda (Virtual)

May 16, 2023 | 9:30 - 11:30

[Zoom Link*](#)

Time	Topic	Lead
9:30	<p>Welcome, introductions, and business items</p> <ul style="list-style-type: none"> - Introductions and quick update from each person - Opportunity for public comment - Review agenda <ul style="list-style-type: none"> o <i>Decision: Approve consent agenda items (May agenda and March meeting summary)</i> - New TAG Co-Chair Nomination <ul style="list-style-type: none"> o <i>Decision: Approve new TAG Co-Chair</i> - Announcement Nisqually LE funded Sound View Camp Conservation Easement 	Steve Todd
9:45	<p>Salmon Recovery Priorities: Return Funds Available = \$56,798.16</p> <ul style="list-style-type: none"> - These are PSAR FY 21-23 (good through June 30, 2025): - Minter Conservation Easement #20-1008 \$12,364 - Rocky Creek Estuary Protection #20-1007 \$44,434.16 - Return Funds Pending from LITTLE MANZANITA 2 2018 18-1472 	Steve Todd
9:50	<p>Salmon Recovery Priorities: Cost increase requests total = \$69,882.</p> <p>We must use WSPER return funds for cost increases before seeking additional funds from the region or SRFB.</p> <ul style="list-style-type: none"> - Kitsap Nearshore Armor Removal Design and Readiness (18-1837) \$18,000 (LE approval also needed for scope and cost change) - Springbrook Creek Preserve Protection and Restoration (21-1052) \$36,435 (LE approval needed for cost change) - Point No Point Restoration Reconnection Preliminary Design (21-1053) \$15,447 (LE approval needed to provide increased funds to this project from WSPER's return funds). <p><i>Decision needed: Does the LE approve the scope and cost change to (18-1837)? If so, in what amount?</i></p> <p><i>Decision needed: Does the LE approve the cost change to (21-1052)? If so, in what amount?</i></p> <p><i>Decision needed: Does the LE approve adding more funding to this project to complete the original request (21-1053) since this project was on the funding line and only partially funded in 2021? If so, in what amount?</i></p>	<p>Steve Todd</p> <p>Christina Kereki</p> <p>Brenda Padgham</p> <p>Lisa Reynolds</p>

10:20	<p>Salmon Recovery Priorities: 2023 Salmon Habitat Grant Round</p> <ul style="list-style-type: none"> - Agreed approach is to fund down our 2022 Salmon Habitat Ranked list - Anticipated allocation \$295,932 - Allocation could be \$338,842, depending upon IJA funds - Updates on our list of cleared projects outside of PSAR/SRFB - Possible return funds from Little Manzanita 2 (18-1472) \$382,000 	Steve Todd
11:00	<p>Standing and Emerging Topics 4-Year Workplan due early August (Lead Entity Task 4):</p> <ul style="list-style-type: none"> - Overview/status - <i>Outcome/action: sign up for subcommittee work between meetings</i> <p>Salmon Recovery Council report-out</p> <ul style="list-style-type: none"> - Gauge interest in being an alternate rep - Legacy projects portfolio (projects based or initiatives based?) <p>Discussion Items:</p> <ul style="list-style-type: none"> - Letters of support (requested or needed) 	<p>Renee Johnson</p> <p>Brittany Gordon</p>
11:25	<p>Wrap-up and adjourn Action Items, Decisions</p>	<p>Steve Todd</p> <p>Brittany Gordon</p>

*Zoom: Meeting ID: 813 4890 9223 Passcode: 223275 Mobile +12532158782,,81348909223#,,,,*223275
<https://us06web.zoom.us/j/81348909223?pwd=Y3lFSFFrMU4rMVdwanZyMmFlejFsZz09>



**Technical Advisory Group
DRAFT Meeting Summary**
March 21, 2023, | 9:30 a.m. – 11:00 a.m.
Zoom Meeting

Meeting Objectives:

Discuss salmon recovery priorities and standing and emerging topics.

Learn from and interact with invited guest speakers: Dr. Ian Miller of Washington Sea Grant on Sea Level Rise/Coastal flooding and April Gassman with Puget Sound Partnership's MART team.

Decisions by TAG

- *Approved consent agenda: Jan 17 meeting summary and March 21 agenda.*
- *Lead Entity approved transfer of primary sponsorship from Mid Sound Fisheries Enhancement Group to City of Bainbridge Island for Fletcher Bay Road Culvert Removal Design (21-1058).*

Action Items

- Project sponsors with cleared projects from the 2022 Salmon Habitat Project List must update applications in PRISM by May 1 for SRFB review. Include scope and budget changes, if applicable.
- The TAG is set to approve WSPER's 2023 Salmon Habitat Project List at the May 16 meeting. The list will move to the Working Group and Executive Committee for their consideration and approval June 13 and June 23, respectively.
- Subcommittee work discussion and 4-year workplan overview will be moved to May 16 meeting.
- The WSPER coordination team will continue to send grant opportunities via email.

Welcome and Announcements

Sarah Hearhartz, TAG Co-Chair, welcomed the group, invited introductions, reviewed agenda and meeting purpose, and gave opportunity for public comment. (No public comment received).

Introductions/Roundtable:

- Sara Heerhartz, Mid-Sound Fisheries Enhancement Group
- Renee Johnson, WSPER Coordinator – WSPER will have an Earth Day editorial in Sound Publishing's local paper and the online Earth Day edition.
- Ian Miller, WA Sea Grant Coastal Hazards Specialist
- Alexia Henderson, WDFW
- April Gassman, Puget Sound Partnership
- Brenda Padgham, BILT – Hosting a beaver workshop on September 17 at Islandwood. Springbrook Creek culvert removal project permitting underway.
- Brittany Gordon, WSPER team/ Kitsap County – Excited to be updating plans, surveys, and permits for Harper Estuary project.



- Carin Anderson, Kitsap Conservation District – Thousands of plants sold through KCD tree sale.
- Christian Berg, City of Bainbridge Island – Upcoming environmental conference on Saturday focused on Bainbridge issues related to climate change; Christian and Deb leading a breakout session on water resources under climate change scenarios.
- Christina Kereki, Kitsap County – Excited to host first in person Shore Friendly workshop this Saturday: Planning for Change, Sea Level Rise and Adaptations for Shoreline Living.
- David Tucker, Kitsap County Public Works
- Erik Steffens, Great Peninsula Conservancy—GPC opened a 200-acre community forest on Newberry Hill with 1.5 miles of Little Anderson Creek and tributaries plus 100 acres on a plateau that will be sustainably logged. Working on a 500-acre community forest in Grovers and Port Gamble Creek watersheds.
- Julie Steigerwaldt, GPC – Excited about Grovers Creek preserve expansion where they are acquiring 40 acres through fundraising.
- Mary Krauszer, Pierce Conservation District—Excited for upcoming field work on Henderson Bay armor removal project.
- Marty Ereth, Pierce County – Excited about Puyallup River pit tagging juvenile salmon at a restoration project on Pierce Creek (Puyallup).
- Sarah Wilson, City of Bremerton – Stormwater Management Action Plan is nearly complete.

Decision: Reviewed and approved consent agenda: Jan 17 meeting summary & March 21 agenda.

Presentation from Invited Guest Ian Miller, Coastal Hazards Specialist with UW Sea Grant

Miller's presentation focused on the December 27th extreme coastal flooding event where tides were predicted to be below minor flood elevation, but rain, waves, and pressure (storm surge) worsened floods. Miller said Sea level rise increases likelihood of events like this in the future. Sea Grant has a new coastal resilience team; they have hired Sydney Fishman who was previously at Department of Ecology. They seek to understand how much restoration practitioners are thinking about sea level rise.

Other comments: Ports are considering adding in sea level rise to investments for capital investments. Christian Berg mentioned habitat benches designed into projects and how to tie vegetation to specific elevations.

Miller introduced some tools and resources:

- [MyCoast: Washington - MyCoast](#) see and upload photos of King Tides and flooding.
- [King Tides Calendar – Washington Sea Grant](#)
- [Washington Coastal Hazards Risk Reduction Project Mapper \(arcgis.com\)](#) is a web-based tool with coastal hazard resilience project case studies. *It is designed to assist individuals, communities, and local governments as they identify practical approaches to coastal hazards and learn from others facing similar issues in Washington. The goal is to build a network of people supporting resilient coastal communities and ecosystems.* This prompted a discussion on best practices.



- [PS-CoSMoS: Puget Sound Coastal Storm Modeling System | U.S. Geological Survey \(usgs.gov\)](#) *The Coastal Storm Modeling System (CoSMoS) is a dynamic modeling approach that has been developed by the USGS in order to allow more detailed predictions of coastal flooding due to both future sea level rise and storms.*
- NOAA has a Sea Level Rise Portal and released a set of sea level rise predictions in January 2023 [Explore: Sea Level Rise \(noaa.gov\)](#) *Science-based tools allow people to make informed decisions given the sea level changes we are seeing now and predict in the future. Explore tools, services, and educational material available from NOAA and other federal agencies.*
- [Department of Defense Regional Sea Level \(DRSL\) Database | U.S. Climate Resilience Toolkit](#)

Project Update/ Highlight: April Gassman, PSP, Multi-Agency Review Team (MART)

MART brings together key agencies (state and federal) for facilitated, coordinated navigation throughout permit process. Gassman gave an overview of the new program and an example of the Snow Creek floodplain reconnection where MART aided with cultural resources. This program helps only with restoration projects. Anyone can reach out to them for help.

- Coordinates with Habitat Recovery Pilot Program (HRPP). If you qualify for HRPP you qualify for the MART.
- Must complete cultural resources and initiate floodplain review with local government.
- MART does not require projects be reviewed by a salmon recovery/grant agency (HRPP does).

Salmon Recovery Priorities- 2022-2023 Grant Round

- WSPER's 2023 expected allocation is \$295,932.
- WSPER received \$56,798.16 in PSAR return funds which are good through June 30, 2025. WSPER can choose to distribute this funding for cost increases on existing PSAR and SRFB funded projects or put it toward cleared projects from WSPER's Salmon Habitat List(s).
- Project sponsors with cleared projects from the 2022 Salmon Habitat Project List must update applications in PRISM by May 1 for SRFB review. Include scope and budget changes, if applicable.
- The TAG is set to approve WSPER's 2023 Salmon Habitat Project List at the May 16 meeting. The list will move to the Working Group and Executive Committee for their consideration and approval June 13 and June 23, respectively.

The TAG discussed funding status of projects from the 2022 ranked Salmon Habitat List.

- Salmonberry Creek Protection still needs \$488,100.
- Skunk Bay Armor Removal needs match. MSFEG is working with property owners and neighbors to address concerns.
- Barnabee project still needs funding. BILT is planning to resubmit their application by May 1 deadline. The project is located between the Fletcher Bay and Rekow culvert removal projects.



- Little Manzanita’s 2018 funds of \$382,240 are expiring in June. Bainbridge Island Land Trust is unsure whether funds will be spent by then or whether funds will return to the WSPER Lead Entity.
- Kitsap Nearshore Armor Removal Design & Readiness will seek a cost increase and time extension.
- Cramer McCracken Acquisition (Key Peninsula Parks) recently got a time extension until the end of June 2023. This project was funded through Waiver of Retroactivity. The transaction is complete, but reimbursement has not yet occurred. A cost increase may be needed.

Standing and Emerging Topics

Letters of Support- none requested. Requests may be made at WSPER’s TAG, WG, and EC meetings.

Funding Opportunities- will be sent via email.

Project Changes Requiring Lead Entity Approval

Fletcher Bay Road Culvert Removal Design (21-1058): the primary sponsor is Mid-Sound Fisheries Enhancement Group and secondary sponsor is the City of Bainbridge Island. The sponsors wish to switch primary sponsorship to City of BI. Sponsors will engage community to ensure support.

WSPER Lead Entity approved the change with or without Mid-Sound FEG as a secondary sponsor.

Wrap Up and Next Steps

Sarah Heerhartz thanked everyone for participating and adjourned the meeting.

Attendees:

Alexia Henderson, WDFW Area Habitat Biologist
April Gassman, Puget Sound Partnership
Brenda Padgham, Bainbridge Island Land Trust
Brittany Gordon, Kitsap County / WSPER team
Carin Anderson, Kitsap Conservation District
Christian Berg, City of Bainbridge Island
Christina Kereki, Kitsap County Natural Resources Planner
David Tucker, Kitsap County Public Works
Erik Steffens, Great Peninsula Conservancy
Ian Miller, WA Sea Grant Coastal Hazards Specialist
Jamie Glasgow, Wild Fish Conservancy
Julie Steigerwaldt, Great Peninsula Conservancy
Marty Ereth, Pierce County
Mary Krauszer, Pierce Conservation District
Renee Johnson, Kitsap County / WSPER Coordinator
Sarah Heerhartz, Mid-Sound Fisheries Enhancement Group
Sarah Wilson, City of Bremerton

Amendment Request Information¹

Amendment Type (Check box for type(s) of amendment requested.)

Scope (change of location, change in metrics)

Time extension

Cost (increase, decrease, match change)

Project name Kitsap Armor Removal and Design Readiness Grant

Project number 18-1837

Date of request March 27, 2023

Sponsor(s) Kitsap County / Co-sponsor Mid Sound Fisheries Enhancement Group

Lead Entity WSPER

Current end date June 30, 2023

Funding (Grants manager may need provide information for this section)

	Current Amount	Biennium/ Year of Funding	Amount Remaining	Share	New Funding Amount	New Share
Funding source (add lines for separate funds)	\$236,274	2019-21	\$142,924*	81%	\$254,274	83%
Sponsor match	\$45,163		\$27,319	19%	\$45,163	17%
Project total	\$281,437		\$170,243		\$299,437	

*2023 Q1 billing includes \$12,966 direct charges and \$7,089 in match charges, which is not reflected in these amounts within the Table.

All Requests

- Brief project summary:
This project advances shoreline armor removal in the West Sound project area. The grant identifies higher priority project opportunities and willing landowners through the Shore Friendly Kitsap program, and advances the opportunities to design. Kitsap County and Mid Sound Fisheries Enhancement Group are partnering to complete the basis of design reports and preliminary designs for these armor removal projects and to tee up these projects for permitting. The grant project has identified and is working on three restoration sites, all identified by the *West Sound nearshore integration and synthesis of Chinook Salmon recovery priorities*.

¹Please use the amendment matrix in Manual 18 to determine if a request needs lead entity approval. For cost increases using Puget Sound Acquisition and Restoration funds, provide this template to the Puget Sound Partnership for its approval.

Current project progress: *(what tasks are complete and timeline for remaining tasks)*

We have identified three shoreline restoration projects with willing private landowners to be designed with this grant. The WSPER Lead Entity Technical Advisory Group vetted the projects. Brief project descriptions follow:

Rose Point Nearshore and Estuary Restoration Design Project:

The Mid Sound Fisheries Enhancement Group in partnership with the Kitsap Conservation District and two private landowners will complete preliminary designs to restore a historic barrier embayment estuary connected to a small perennial stream at Rose Point near Eglon in North Kitsap County on the Puget Sound shoreline. The design will include the removal of 770 feet of creosote piling bulkhead and the restoration of approximately 2 acres of estuary. This project is located on three parcels owned by two different landowners. The project will benefit juvenile Chinook salmon as they outmigrate from Puget Sound in the spring and summer as well as provide the potential to restart a small coho and chum run in the freshwater stream with adults returning in the fall and juveniles outmigrating in the late winter, spring and summer. This site is ranked as part of a TIER 1 (highest) restoration opportunity for restoring sediment transport and tidal flow processes in the 2017 West Sound Nearshore Integration and Synthesis Report (Confluence Environmental Co. et al. 2017). *Mid Sound is the project lead.*

Battle Point-Smith Bulkhead Removal Project: The project is located on an accretion shore form, north of Battle Point on Bainbridge Island. The 5.5 foot tall concrete bulkhead runs the length of the property of 100 feet. The beach has medium to small cobbles, pebbles and sand. The site is identified by the 2017 West Sound Nearshore Integration and Synthesis Report (Confluence Environmental Co. et al. 2017) as a priority. The project site has documented surf smelt and pacific herring spawning, as well as surf smelt and Pacific sandlance spawning documented down drift within the drift cell. The proposed project will design a bulkhead removal, with soft-shore protective measures where appropriate and a native planting. The proposed project will design a bulkhead removal, with measures to protect adjacent armored properties and a native planting. *Mid Sound is the project lead.*

Dyes Inlet-Friedman Bulkhead Removal Project: The project site is on two adjacent, private parcels in same ownership on Dyes Inlet. The currently armored shoreline extends approximately 300 linear feet with a 6 to 7-foot-tall basalt rock bulkhead. The rock bulkhead runs along the edge of a section of a 12.5-acre embayment. The embayment features large intertidal gravel bars, extensive salt marsh vegetation and a channel complex with open water at low tides; all important habitat for migrating juvenile salmon. This site is ranked as part of a TIER 1 (highest) restoration opportunity for restoring sediment transport and tidal flow processes in the 2017 West Sound Nearshore Integration and Synthesis Report (Confluence Environmental Co. et al. 2017). The

proposed project will design a bulkhead removal, with soft-shore protective measures where appropriate and a native planting. *Kitsap County is the project lead.*

One project has a completed design and have started the permitting process (Rose Point Project), and thus has met its deliverables under this grant. We are now working on the remaining two projects. We have completed the cultural resources studies and have hired the consultants to design the projects. Remaining tasks include completing the preliminary designs and Basis of Design Reports, preparing permitting documents and initiating permitting. Please see the following table.

Project	Rose Point	Battle Point-Smith	Dyes Inlet-Friedman
Geological Feasibility	x	x	x
Topographical survey	x	x	Already available
Additional studies	x	x (arborist report)	x Cultural resource survey complete. Wetlands study available (already completed)
Coastal engineering/design firm	hired	In process of contracting	In process of contracting
Alternatives analysis	x		
Draft Preliminary design	x		
Final Preliminary design	x		
Basis of Design Report	x		
Initiate Permitting (permit meetings with agencies)	x		
Prepare JARPA	x		

Time Extensions

- Reason and justification for delay:

- The reason was primarily because the COVID pandemic caused difficulties in securing armor removal opportunities with landowners. During the pandemic it was difficult to do outreach and meet with landowners in person to discuss their properties and opportunities. In 2020, there were periods when site visits were seriously curtailed. This delayed the entire timeline significantly and it became more challenging than anticipated to 'tee-up' projects and secure opportunities. The COVID pandemic and the subsequent labor market also caused difficulties for Mid Sound to hire staff to manage nearshore projects. The Battle-Point Smith Project was delayed because their nearshore project manager left her position in the beginning of the project and there was a gap of almost a year before new staff was hired. The project was left in a holding pattern for months. (This project was vetted by WSPER in July 2021 and had boots on the ground in September 2022.)
- The Battle Point-Smith Project recently increased its scope of work to include the corner of the adjacent neighbor's property. This change occurred because the parcel recently changed ownership and the new landowners are interested in participating. Mid-Sound has met with these new landowners and they have agreed to participate. Now the opportunity to expand the project is available, which will result in additional salmon benefits. This will result in an additional 25 feet of armor removal that could not have occurred if these neighbors did not participate. This change has required additional landowner coordination and will continue to do so.
- The newest project, the Dyes Inlet- Friedman Project was identified only recently in the summer of 2022. The landowners are eager to work with the County and we have worked quickly to move forward. The project was vetted and approved by WSPER in October 2022. The county is contracting this project themselves. We have completed the cultural resources survey and hired a consultant to complete the design. Despite the good pace we are working at, this new large project (300 linear feet) will need additional time to complete with care.
- Proposed new remaining project milestones (*include any uncertainties*):
These milestones apply to both Battle Point-Smith Project and Dyes Inlet-Friedman Project:
 - **7/28/2023:** Draft Preliminary Design Package
 - **9/29/2023:** Basis of Design Report including Preliminary Design to RCO:
 - **10/15/2023:** Permits Documentation Initiated (Meeting with all regulatory agencies, local, state, feds to prepare for permitting will be contingent on their availability and so this date is fluid)

- **12/31/2023:** Permits Package Complete (Ready for Submittal)
- **12/31/2023:** Final Agreement End Date
- **2/29/2023:** Final Billing Due
- Number of time extensions that have been previously requested for this project: 1. The reason was primarily because the COVID pandemic caused difficulties in securing armor removal project opportunities with landowners.

Cost Increases

- Reason and justification for cost increase (*include any uncertainties*):

Kitsap County is requesting \$18,000 of additional funding to complete this project.

- Design cost estimates are coming in more expensive than when the project was scoped in 2017. In scoping the agreement for initial 4 projects with the Rose Point Project receiving a larger proportion of the budget (\$60,000, which represents just a portion of the preliminary costs), the remaining three projects were budgeted \$28,000/project design. Cultural resources, permitting, and administrative costs were in addition to this. But due to the extent and complexity of the projects and inflation, the actual design costs have ranged from \$47,000 to \$247,000 (final design cost).
- Because these project opportunities initially took longer than anticipated to find and secure, this added to the overall cost in terms of staff time. Additional landowner coordination has also been needed for the projects that span more than one landowner. This is the case for two out of the three projects (Rose Point and Battle Point-Smith).
- The Battle-Point Smith Project has agreed to an extensive planting plan that is part of their nearshore restoration design. This planting plan will extend from into the 200 foot-shoreline buffer and remove a large, concrete sport court (3200 SF). The landowners are excited and motivated to remove this large impervious surface and improve the habitat/canopy cover. This plan is estimated at an additional \$9000. Additional project management time will also be needed to manage the associated landscape architect contract. (This may also require additional cultural resources investigation).
- Actions taken to control costs or limit the cost increase: (*include any other funding sources pursued*)
 - Landowners are providing monetary match or contributions to the design costs. The Smith's are contributing \$2300 in monetary match. The Friedman's are contributing \$3488 in monetary match.

Number of cost increases that have been previously requested for this project: None

Scope Changes

- The project scope has been revised to cover three armor removal projects versus the original four. Two of the three projects extend over multiple landowners as was described earlier. This not only makes the coordination more complex, but also complicates the site investigation and design. This is especially true for the Rose Point nearshore restoration project which required additional tidal flow and stream modelling. For the Battle Point-Smith Project, we have also been able to enhance the scope of the planting plan to include a larger area and to propose removal of a large sport court. This enlargement of the project area will bring additional habitat benefits. Once we identified the third project in Dyes Inlet it was clear that there not enough funds or time to pursue additional projects. We were forced to keep the portfolio to three quality, high priority projects.

Attach documentation of lead entity approval.

Attach map if relevant.





WASHINGTON STATE
RECREATION AND CONSERVATION OFFICE

Salmon Recovery Funding Board



Amendment Request Information¹

Amendment Type (Check box for type(s) of amendment requested.)

- Scope (change of location, change in metrics)
- Time extension
- Cost (increase, decrease, match change)

Project name	Springbrook Creek Preserve Protection and Restoration
Project number	21-1052
Date of request	May 3, 2023
Sponsor(s)	Bainbridge Island Land Trust
Lead Entity	West Sound Partners for Ecosystem Recovery
Current end date	9/23/2025

Funding (Grants manager may need provide information for this section)

	Current Amount	Biennium/ Year of Funding	Amount Remaining	Share	New Funding Amount	New Share
Funding source (add lines for separate funds)	\$303,648		\$303,648	%38.04	\$340,083	%40.03
Sponsor match	\$494,564		\$494,564	%61.96	\$509,383	%59.96
Project total	\$798,212		\$798,212		\$849,466	
PSAR Funding	\$190,488			22.42%		
SRFB Funding	\$149,595			17.61%		
Match	\$509,383			59.96%		
Total	\$849,466			100%		

All Requests

- Brief project summary:

The project protects, through acquisition, approximately 23 acres of high-priority stream, wetland, and forested property within the Springbrook Creek watershed, Bainbridge Island.

¹Please use the amendment matrix in Manual 18 to determine if a request needs lead entity approval. For cost increases using Puget Sound Acquisition and Restoration funds, provide this template to the Puget Sound Partnership for its approval.

Springbrook Creek, an important fish stream, runs through the property. The Land Trust purchased the property, valued at \$1.3 M, via bargain sale for \$600,000.

A full fish passage barrier will be removed on Springbrook Creek, providing access to important fish-rearing habitat. Associated fill at the culvert location will be removed, providing for increased wetland hydraulic connectivity. Invasive plants will be removed, with native plants installed. Bainbridge Island Land Trust is working with its neighbors (private property) who own half of the culvert in restoration endeavors. A pedestrian bridge will be installed over the stream for public and stewardship/management access. All costs regarding the bridge and public access improvements are outside the scope of this grant and are being paid for by Bainbridge Island Land Trust's privately raised funds.

Current project progress: (what tasks are complete and timeline for remaining tasks)

Tasks completed:

- Acquisition of land (final payment to be made late May-early June 2023)
- Appraisal
- Review Appraisal
- Survey
- Cultural Resources Assessment
- Wetland delineation
- Contract executed with Wild Fish Conservancy for engineering, construction oversight, and project management related tasks
- Engineered Preliminary Design for culvert removal and stream restoration per RCO Standards (Final to be completed upon feedback from USACE/Suquamish Tribe). Review by RCO completed
- Vegetation Restoration and Management Plan for stream restoration
- Final Design Narrative Report per RCO Standards
- Landowner Agreement with Neighbor Executed (and they have signed off on design) for culvert removal and stream restoration project
- WDFW, USACE, Suquamish Tribe, City of Bainbridge Island project consultation
- HPA, JARPA, and USACE permits requests submitted
- HPA permit obtained/issued

- Contractor Bid Documents for culvert removal and stream restoration in draft form
- Establishment of pre-construction monitoring points.
- Stewardship and Management Plan in draft form
- Washington Conservation Corps secured for May 2023 and October 2023 for implementation of vegetation plan and site readiness for public access
- Invasive plant species control (ongoing) - including volunteer work parties
- Native plant order placed for installation late-fall, early winter 2023

Remaining Tasks:

- Receive USACE permit – anticipated June 2023
- Receive final City of Bainbridge Island approval – anticipated June 2023
- Implement invasive plant control efforts – underway and ongoing throughout the project. Washington Conservation Corps will be on the property in late May and early June 2023
- Complete vegetation management maintenance plan with the neighbor (this outlines their maintenance obligations) – July 2023
- Invoicing and reporting - ongoing
- Pay off land cost – June 2023
- Implement stream restoration actions – sometime between July and October 2023
- Stewardship Management Plan – Summer 2023
- Vegetation planting – late fall/early winter 2023
- Vegetation maintenance – ongoing throughout the life of the project
- Post restoration actions monitoring – winter 2023 throughout the life of the project
- Sign production and installation – winter 2023
- Public Access – late winter 2023

Time Extensions – NOT APPLICABLE

- Reason and justification for delay: *N/A*
- Proposed new project milestones (*include any uncertainties*): *N/A*

- Number of time extensions that have been previously requested for this project: N/A

Cost Increases

- **Reason and justification for cost increase (include any uncertainties):**

This cost increase is being requested due to actual expenditures being higher than anticipated and projected costs associated with restoration actions being higher than anticipated. The attached budget sheet shows the cost increases and cost categories. Many of the cost increases are due to contractors being in limited supply and able to charge more for their services (or contractors having to hire additional consultants to assist with tasks due to workloads). The costs of doing business have increased since the grant budget was submitted. Costs for construction-related work have increased, and a stream restoration element (coir wraps) was not included in the original budget.

- Acquisition Cost Increases (all based on real costs paid to date): \$19,694
 - *Review Appraisal (\$1,450 more than budgeted) – RCO requirement
 - *Cultural Resources Assessment (\$13,425 more than budgeted) – RCO requirement
 - *Wetland Delineation (\$4,819 more than budgeted)
- Restoration Cost Increases (all based on real costs paid to date and those estimated from the engineered and permitted design): \$31,560.00
 - *Construction (culvert removal/stream restoration related) (\$5,623 more than anticipated)
 - *Construction Supervision (\$3,000 more than anticipated)
 - *Costs associated with completing permit related materials (\$3,000 more than anticipated)
 - *Coir Wraps (\$11,937.00 not budgeted in original grant request but part of restoration design as approved by WDFW and RCO)
 - *Final Design (\$8,000 more than anticipated due to sub contracting with outside engineer) to meet RCO design standards

The total project cost increase amounts to \$51,254. The Land Trust is requesting \$36,435 in additional grant funds and the Land Trust will provide \$14,819.00 towards cost overruns and is implementing cost savings approaches to restoration actions (see below).

It is important stream improvement restoration actions take place this upcoming fish window (July – October 2023) to meet grant milestones and restoration goals for the stream, and thus, securing addition funds now is important to ensure no delays occur.

The Land Trust is providing a significant match to the project (over 60%) and is requesting additional grant funds to assist in bridging the gap between the costs we have experienced and those projected initially. In addition, all costs associated with the pedestrian bridge and

for improving the property for public access (RCO requirement), such as a small parking area for visitors or maintenance, fencing, gates, and trails, are outside the scope of this project and are being paid 100% by the Land Trust using privately raised funds. These costs will amount to approximately \$57,000. Additionally, the bargain sale purchase price brought over \$700,000 in donated value to the project.

Actions taken to control costs or limit the cost increase: (include any other funding sources pursued)

To keep in line with the existing budget for vegetation restoration actions, the Land Trust will be utilizing the Washington Conservation Corps, Land Trust staff, and volunteers for vegetation restoration actions, and thus we are not asking for cost increases for those actions (which were estimated to be over \$34,000 more than budgeted). Keeping these tasks internal eliminates costs associated with contracting and managing a contractor. Also, the neighbors are assisting with invasive plant control on their parcel (and thus helping keep those costs low). We have also purchased our plants at wholesale pricing, avoiding any possible pricing markup (which can happen using contractors). All efforts will be made to continue to control costs.

If costs continue to increase for this project, BILT will pursue additional private funds.

Number of cost increases that have been previously requested for this project:

None

Scope Changes – No SCOPE Changes

- Description of, and reason for, scope change: N/A
- **Acquisition projects:** see [Manual 3](#), Section 7 for specific scope change requirements and questions.

Attach documentation of lead entity approval.

Attach map if relevant.