

Office of Columbia River 19-21 Capital Budget Request

Columbia River Policy Advisory Group

G. Thomas Tebb

Director, Office of Columbia River

December 13, 2018





OCR 19-21 Capital Budget Request

PROJECT	Requested Capital Budget 2019 – 2021
Odessa (ELC, PSFR, Bridges, mitigation)	\$17.0 million
Integrated Plans (Icicle, Walla Walla)	\$5.5 million
ASR & Groundwater (Othello, Quads, Quincy, Pasco Basin)	\$4.7 million
Staffing & Facilitation (OCR, DFW)	\$4.1 million
Misc Studies (2021 Forecast, Colville, WRIA 30, New)	\$3.7million
Water Service Contracts, Leases, acquisitions	\$3.0 million
Mitigation	\$2.0 million
TOTAL	\$40 million



State Investments in Odessa Ground Water Replacement Program

PROJECT	STATE Contributions 2005 – 2019	Requested Capital Budget 2019 – 2021
Lake Roosevelt Incremental Storage and Releases Program	\$6.5 million	\$0
Potholes Supplemental Feedroute	\$13.5 million	\$1.1 million
Coordinated Conservation Program	\$15 million	\$2.4 million
Odessa Special Study & EIS Mitigation	\$14 million	\$0.5 million
East Low Canal Improvements (including bridges)	\$36 million	\$13 million
Pump Station & Delivery Systems	\$5 million	\$0
TOTAL	\$90 million	\$17 million

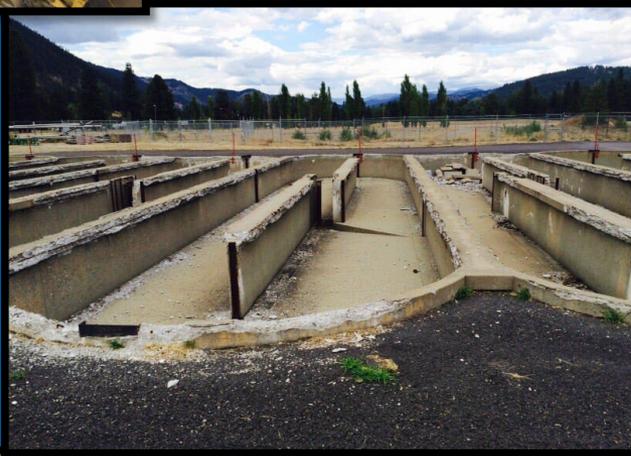
Yakima Basin Integrated Plan

Yakima Basin Integrated Plan Elements	Appropriated Funds 2017 - 2019	Anticipated Funding Request 2019 -2021
Habitat/Watershed Protection & Enhancement	5.4	4.3
Fish Passage	10.5	22.4
Structural & Operational Modifications	3.0	5.3
Surface Storage	5.4	4.7
Groundwater Storage	1.1	0.6
Water Conservation	5.1	4.6
Market Driven Water Reallocation	0.6	0.1
TOTAL	\$31.1 million	\$42.0 million

2019 - 2021 Capital Budget - Conclusions

- OCRs 19-21 capital budget proposal = **\$40** million
- YBIPs 19-21 capital budget proposal = **\$42** million
- YRBWEP 19-21 capital budget proposal = **\$5** million
- Governor's budget expected to be released today (Dec 13, 2018).





Questions or Discussion

Contact: Tom Tebb, Director
Office of Columbia River
(509) 574-3989
thomas.tebb@ecy.wa.gov