

2007-09 Expense Budget Adjustments

May 1, 2007

Project Summary					Council Recommendation			BPA Decision			
Proposal #	Proposal Title	Organization	Province	BPA Project-Specific Comments (from 07-09 decision document)	Council Rec FY 07 (exp)	Council Rec FY 08 (exp)	Council Rec FY 09 (exp)	BPA Project Budget FY07 (Revised)	BPA Project Budget FY08 (Revised)	BPA Project Budget FY09 (Revised)	BPA Revision Comment
198806400	Kootenai River Native Fish Restoration and Conservation Aquaculture	Kootenai Tribe of Idaho	Mountain Columbia	As per Council recommendation, the expansion (for sturgeon and burbot) Work Element 5a, dependent upon favorable step review. Step 1 deliverable (Master plan) due July 20, 2007. Capital review needed for facility construction and land purchase in out year	\$ 1,970,800	\$ 2,465,200	\$ 2,866,520	\$ 1,970,800	\$ 2,465,200	\$ 2,465,200	Budgets for FY 08 and 09 are revised estimates at Council recommended levels, pending results of Major Project Review process. Master plan (Council Step-1) is due July 20, 2007. Project will be funded at a level sufficient to continue post Step-1 work.
199004400	Coeur D'Alene Reservation Habitat Enhancement (Coeur d'Alene Subbasin)	Coeur D'Alene Tribe	Intermountain	Total budget is based on a 3% increase over the FY06 SOY plus \$35K which is moved to partially fund 2007-024-00, Coeur d'Alene Trout Ponds. [See footnote reference: R6 (CDA)]	\$ 1,469,899	\$ 1,503,127	\$ 1,474,634	\$ 1,469,899	\$ 1,503,128	\$ 1,474,634	Budgets adjusted to reflect a better understanding of the relationship of proposed assessment, inventory and design work to planned implementation of on-the-ground management actions, not to exceed Council recommended levels for FY 07-09.
199101901	Hungry Horse Mitigation/Flathead Lake	Salish & Kootenai Confederated Tribes	Mountain Columbia	Budget (\$95,650) and activities from 1996-087-01 are with this project. FY07-09 funding contingent on favorable ISRP review and recommendation. [See footnote reference: R9 (ISRP not fundable)]	\$ 139,000	\$ 338,000	\$ 412,000	\$ 234,650	\$ 433,650	\$ 507,650	This is an administrative change to include funds for Montana Focus Watershed Coordination, previously funded separately, now included as a work element of this project.
199101903	Hungry Horse Mitigation Program	Montana Department of Fish, Wildlife and Parks	Mountain Columbia	As per Council recommendation, Master Plan to be submitted no later than May 2007.	\$ 1,655,000	\$ 1,719,000	\$ 1,809,000	\$ 1,655,000	\$ 1,719,000	\$ 1,809,000	Budgets for FY 08 and 09 adjusted to Council recommended levels based upon a better understanding of project implementation requirements.
199404300	Lake Roosevelt Fisheries Evaluation Program (formerly Data Collection)	Spokane Tribe	Intermountain	See footnote reference: R11 (M&E).	\$ 1,171,031	\$ 1,219,306	\$ 1,239,716	\$ 1,171,031	\$ 1,219,306	\$ 1,239,716	Budgets for FY 08 and 09 adjusted to Council recommended levels based upon a better understanding of project implementation requirements.
199500400	Libby Mitigation Program	Montana Department of Fish, Wildlife and Parks	Mountain Columbia	[none]	\$ 816,935	\$ 841,925	\$ 843,710	\$ 816,935	\$ 841,925	\$ 843,710	Budgets for FY 08 and 09 adjusted to Council recommended levels based upon a better understanding of project implementation requirements.

199800300	Spokane Tribe Wildlife Mitigation Operations & Maintenance	Spokane Tribe	Intermountain	See footnote reference: R18 (wildlife).	\$ 287,588	\$ 295,522	\$ 303,710	\$ 287,588	\$ 295,522	\$ 303,710	Budgets for FY 08 and 09 adjusted to Council recommended levels based upon a better understanding of project implementation requirements.
200103200	Coeur D'Alene Fisheries Enhancement, Hangman Creek	Coeur D'Alene Tribe	Intermountain	Need to complete wildlife management plan prior to channel work and other fish restoration work. P&D must be completed prior to implementation money is allocated. Fund at FY06 SOY plus 3% plus \$25,000 for 2007-024-00 Coeur d'Alene Trout Ponds which is mo	\$ 572,020	\$ 627,168	\$ 621,139	\$ 411,313	\$ 318,140	\$ 270,419	Project evolving from analysis, evaluation, and planning to design and implementation. Additional funds are needed for site-specific design of 08-09 habitat actions, and for data gathering to inform priorities.
200201100	Kootenai Floodplain Operational Loss Assessment	Kootenai Tribe of Idaho	Mountain Columbia		\$ 700,023	\$ 709,707	\$ 724,671	\$ 700,023	\$ 700,023	\$ 700,023	May increase budgets to NPCC recommended levels for FY 08 and 09 if needed to complete loss assessment work.
200723500	Proposal to Create a Sub-Basin Plan for the Blackfoot River Sub-Basin	Trout Unlimited	Mountain Columbia	One year budget to produce a subbasin plan consistent with past sub-basin plans and ensure consistency with the sub-basin plan template with a prioritized list of projects. Bonneville does not anticipate having an FCRPS mitigation responsibility in these	\$ 45,000	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	May increase '08 budget up to NPCC recommended level if necessary to complete sub-basin plan.
200726500	Complete and Coordinate a Subbasin Plan for the Bitterroot Watershed	Montana Water Trust	Mountain Columbia	One year budget to produce a subbasin plan consistent with past sub-basin plans and ensure consistency with the sub-basin plan template with a prioritized list of projects. Bonneville does not anticipate having an FCRPS mitigation responsibility in these	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	May increase '08 budget up to NPCC recommended level if necessary to complete sub-basin plan.
199401500	Idaho Fish Screening and Passage Improvements	Idaho Department of Fish & Game	Mountain Snake	Not all of the budget can be capitalized. O&M, preliminary investigations, reporting and associated travel, vehicles, rental costs, etc. must be expensed. [See footnote reference: R1 (Capital)]	\$ -	\$ -	\$ -	\$ 225,000	\$ 300,000	\$ 300,000	Budget increased to support faster pace of implementing priority OTG habitat improvements; IDFG also contributing \$50,000 cost share each year.
199107200	Redfish Lake Sockeye Salmon Captive Broodstock Program	Idaho Department of Fish & Game	Mountain Snake	See footnote reference: R9 (ISRP not fundable).	\$ 1,017,070	\$ 1,017,070	\$ 1,017,070	\$ 1,086,118	\$ 1,135,362	\$ 1,172,418	Budget increased to original proposal to support identification of successful reintroduction strategies and staffing for expanded production.

199901500	Big Canyon Fish Habitat	Nez Perce Soil & Water Conservation District (SWCD)	Mountain Snake	Fund to develop a joint prioritized project list in coordination with 1999-016-00 Nez Perce Tribe - Protect and Restore the Big Canyon Creek Watershed. To effectively restore habitat in this watershed, there needs to be a joint prioritization of all projects based on highest restoration effect and not upon property boundaries or traditional areas of work. The tribal, private, state and federal lands are intermingled which requires one coordinated prioritization to assure work is completed first where it is most needed. This funding level comes from splitting the Lapwai Creek Watershed (2002-070-00) recommended funding level of \$260K in half. Funds may only be used to cooperatively develop a prioritized habitat project implementation list with the NPT. [See footnote reference: R17 (USFS Projects 30%)] [See footnote references: R10 (ISRP not fundable)]	\$ -	\$ -	\$ -	\$ 130,000	\$ 161,631	\$ 161,131	Provides increased support for priority OTG habitat improvements.
200207000	Lapwai Cr Anadromous Habitat	Nez Perce Soil & Water Conservation District (SWCD)	Mountain Snake	In addition to Council recommendation, fund to develop a joint prioritization of project list in coordination with 1999-017-00 NPT Protect and Restore Lapwai Creek Watershed. To effectively restore habitat in this watershed, there needs to be a joint prioritization of all projects based on highest restoration effect and not upon property boundaries or traditional areas of work. The tribal, private, state, and federal lands are intermingled which requires one coordinated prioritization to assure work is completed first where it is most needed. Reduce this funding level by one-half to \$130K and move to Big Canyon Creek Watershed 1999-015-00 for coordinated planning with NPT. See footnotes: Limited FY07 implementation of ongoing, landowner sensitive tasks from FY06, which does not represent any new implementation, may be implemented after review and approval by BPA COTR. [See footnote reference: R17 (USFS Projects 30%)]	\$ 260,000	\$ -	\$ -	\$ 130,000	\$ 259,651	\$ 259,651	Provides increased support for priority OTG habitat improvements.

200733200	Mitigation of marine-derived nutrient loss in the Boise-Payette-Weiser subbasin.	Idaho Department of Fish & Game	Middle Snake	The discussions and agreements among responsible entities, as called for in the Council's 1995 F&W Program have not yet taken place. Findings on Section 10.5B. As BPA commented in 1995, F&W program amendments, it may not be an FCRPS responsibility to mitigate above Hells Canyon dam if not affected by the construction or operation of Black Canyon, Anderson Ranch, Boise Diversion, Minidoka, or Palisades Reservoirs.	\$ 352,213	\$ 361,260	\$ 368,685	\$ 115,000	\$ 310,084	\$ 317,509	After discussion with sponsor, BPA agrees to implement this proposal as partial mitigation for the Boise Diversion Dam. Idaho Power Company providing \$50,000 cost-share in FY07, with discussions ongoing regarding the level of contributions expected in FY08-09. Project scope limited to installation of tributary weirs.
200717000	South Fork Snake River Yellowstone cutthroat trout recruitment and survival improvement	Idaho Department of Fish & Game	Upper Snake	The discussions and agreements among responsible entities, as called for in the Council's 1995 F&W Program have not yet taken place. Findings on Section 10.5B. As BPA commented in 1995, F&W program amendments, it may not be an FCRPS responsibility to mitigate above Hells Canyon dam if not affected by the construction or operation of Black Canyon, Anderson Ranch, Boise Diversion, Minidoka, or Palisades Reservoirs.	\$ 205,100	\$ 357,400	\$ 688,343	\$ -	\$ 255,000	\$ 255,000	After discussion with sponsor, BPA agrees to implement this proposal as partial mitigation for the Palisades Dam. Idaho providing \$125,000 cost-share each year. Project scope limited to installation of tributary weirs.
200739400	Idaho Watershed Habitat Restoration Lemhi County	TBD	Mountain Snake	Move funds for coordination, planning, design and implementation from 1992-026-03, Upper Salmon Basin Watershed Project.	\$ -	\$ -	\$ -	\$ 250,000	\$ 420,000	\$ 420,000	Budget increased to provide more opportunity for priority OTG habitat improvements.
200726800	Idaho Watershed Habitat Restoration Project via Custer Soil and Water Conservation District	Custer County Soil & Water Conservation District (SWCD)	Mountain Snake		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 330,000	\$ 330,000	Budget increased to provide more opportunity for priority OTG habitat improvements.
(none)	Increased Snake River Sockeye Production – Planning and Design	Idaho Department of Fish & Game	Mountain Snake		n/a	n/a	n/a	\$ -	\$ 75,000	\$ 250,000	Project will explore the need for further increases in production of SR Sockeye. May be incorporated into new FCRPS BiOp, based on coordination/agreement among the parties.