

Work Task H1: Existing Habitat Maintenance

FY11 Estimate	FY11 Actual Obligations	Cumulative Expenditures Through FY11	FY12 Approved Estimate	FY13 Proposed Estimate	FY14 Proposed Estimate	FY15 Proposed Estimate
\$5,359,500	\$5,359,500.00	\$8,307,500.00	\$5,445,000	\$7,460,400	\$5,629,500	\$3,798,600

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Start Date: FY06

Expected Duration: FY55

Long-term Goal: Maintenance of existing habitat.

Conservation Measures: CLRA2, WIFL2, BLRA2, and YBCU2

Location: Lower Colorado River (reaches 1-7).

Purpose: Maintain existing habitat areas, excluding newly created habitat within conservation areas, by implementing actions that will prevent the further degradation or loss of habitat for LCR MSCP covered species.

Connections with Other Work Tasks (past and future): N/A

Project Description: A \$25 million fund is being established over a 10-year period to restore habitats suitable for LCR MSCP covered species in the planning areas that have become degraded since the LCR MSCP was initiated. Funding during the initial five years of the program was established at \$500,000 per year. Funding in years 6-10 of the program was established at \$5,000,000 per year. Both values are indexed to 2003 dollars and adjusted annually for inflation. The degraded habitat condition targeted by this fund is that which occurs because of past LCR operations and maintenance actions that continue into the future. The habitat maintenance fund will be administered by the Program Manager. The process for determining degradation in habitat value as well as how funds are requested, disbursed, and tracked will be defined and refined with the assistance of the Steering Committee.

Previous Activities: Annual contributions were made through FY10.

FY11 Accomplishments: A total of \$5,359,500 was deposited into interest-bearing accounts among the Arizona, California, and Nevada partners. The total dollar value of the fund at the end of FY11, with interest, was \$9,474,028.54. A process for requesting, reviewing, selecting, disbursing, and tracking of dollars from the Habitat Maintenance Fund was drafted in consultation with the USFWS.

FY12 Activities: A total of \$5,445,000 will be deposited into interest-bearing accounts among Arizona, California, and Nevada partners. A process for requesting, reviewing, selecting, disbursing, and tracking dollars from the Habitat Maintenance Fund was acknowledged as final by the Steering Committee.

Proposed FY13 Activities: Required funding for the Habitat Maintenance Fund is \$5,629,500. An additional \$1,830,900 of future Habitat Maintenance Funding will be contributed and deposited into the three non-Federal interest-bearing accounts.

Pertinent Reports: N/A