

Work Task H1: Existing Habitat Maintenance

FY12 Estimate	FY12 Actual Obligations	Cumulative Expenditures Through FY12	FY13 Approved Estimate	FY14 Proposed Estimate	FY15 Proposed Estimate	FY16 Proposed Estimate
\$5,445,000	\$5,445,000.00	\$13,752,500.00	\$7,460,400	\$6,928,680	\$4,555,320	\$0

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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 FY11.

FY12 Accomplishments: A total of \$5,445,000 was deposited into interest-bearing accounts among the Arizona, California, and Nevada partners. The total dollar value of the fund at the end of FY12, with interest, was \$15,484,305.53. A process for requesting, reviewing, selecting, disbursing, and tracking of dollars from the Habitat Maintenance Fund was drafted in consultation with the USFWS and approved by the Steering Committee in April 2012.

FY13 Activities: Required funding for the Habitat Maintenance Fund is \$5,629,500. It was anticipated that an additional \$1,830,900 of future Habitat Maintenance Funding would be contributed and deposited into the three non-Federal interest-bearing accounts. However, due to federal budget constraints, only the required funding will be deposited.

Proposed FY14 Activities: A total of \$6,928,680 will be deposited into interest-bearing accounts among Arizona, California, and Nevada partners. This consists of \$5,742,000 of required funding and \$1,186,680 of additional funding.

Pertinent Reports: N/A