

Work Task H1: Existing Habitat Maintenance

FY13 Estimate	FY13 Actual Obligations	Cumulative Expenditures Through FY13	FY14 Approved Estimate	FY15 Proposed Estimate	FY16 Proposed Estimate	FY17 Proposed Estimate
\$7,460,400	\$5,629,500	\$19,382,000	\$6,928,680	\$4,848,060	\$0	\$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. A process for requesting, reviewing, selecting, disbursing, and tracking dollars from the Habitat Maintenance Fund was drafted in consultation with the USFWS and approved by the Steering Committee in April 2012.

Previous Activities: Annual contributions were made through FY12.

FY13 Accomplishments: 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 was deposited. Total funding in the Habitat Maintenance Fund including interest is \$20,192,843.59.

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.

Proposed FY15 Activities: A total of \$4,848,060 will be deposited into interest-bearing accounts among Arizona, California, and Nevada partners. This will complete the funding requirement for the Habitat Maintenance Fund.

Pertinent Reports: N/A