

Work Task H2: Remedial Measures Fund

FY13 Estimate	FY13 Actual Obligations	Cumulative Expenditures Through FY13	FY14 Approved Estimate	FY15 Proposed Estimate	FY16 Proposed Estimate	FY17 Proposed Estimate
\$998,298	\$998,298	\$998,298	\$339,416	\$361,228	\$361,228	\$361,228

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Start Date: FY13

Expected Duration: FY55

Long-term Goal: Remedial measures for changed circumstances.

Conservation Measures: CLRA1, WIFL1, BONY2, BONY3, RASU2, RASU3, WRBA2, WYBA3, CRCR2, YHCR2, LEBI1, BLRA1, YBCU1, ELOW1, GIFL1, GIWO1, VEFL1, BEVI1, YWAR1, SUTA1, FLSU1, MNSW2.

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

Purpose: Implement remedial measures to respond to changed circumstances, as necessary.

Connections with Other Work Tasks (past and future): Any B and E Section work tasks that may be affected by changed circumstances.

Project Description: To address the potential for changed circumstances, a contingency fund will be established to implement remedial measures identified in the HCP. A process for setting aside contingency funds will be formalized and funds will be allocated through 2030. Total funding allocated to remedial measures is \$13,270,000 in 2003 dollars indexed to inflation. The first five-year funding period has been set at \$1,330,000 in 2003 dollars indexed to inflation.

In the event that changed circumstances occur, the Program Manager will implement remedial measures identified in the HCP. Remedial measures will be implemented within the available LCR MSCP budget, including contingency funds allocated through this work task. The Program Manager will administer the remedial measures fund. In order to effectively manage this contingency fund, a formalized process must be established and approved by the Steering Committee. If additional funding becomes available, these funds could be added to meet future obligations.

Previous Activities: N/A

FY13 Accomplishments: A remedial measures fund process was established and approved by the Steering Committee. A total of \$998,298 was deposited into the three non-Federal interest-bearing accounts. This amount includes FY11, FY12, and FY13 funding. Total funding in the Remedial Measures Fund including interest is \$1,001,502.32.

FY14 Activities: A total of \$339,416 is expected to be deposited into the three non-Federal interest-bearing accounts.

Proposed FY15 Activities: A total of \$361,228 is expected to be deposited into the three non-Federal interest-bearing accounts.

Pertinent Reports: N/A