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July 27, 2005

DECISION MEMORANDUM (SUPPLEMENTAL)

TO: Council Members

FROM: Patty O'Toole, Program Implementation Manager
John Shurts, General Counsel

SUBJECT: Fiscal Year 2006 Fish and Wildlife Program start-of-year planning budget and project recommendations

PROPOSED ACTION:

- 1) Recommend a set of projects and associated budgets for FY 2006 in the Fish and Wildlife Program totaling \$156,866,631 in expense and \$55,827,548 in capital, and
- 2) recommend a process for addressing within-year budget adjustment requests for FY 2006.

We have revised our staff recommendations from the July meeting to:

- Maintain level funding for project budgets
- Not provide a placeholder at this time for funding land acquisitions for fish from the expense budget
- There were a few project budgets that were still in question at the July meeting and we had proposed be set aside for more discussions. We have resolved our recommendations for those projects.

BACKGROUND:

1. FY 2006 budget: The staff's July Council meeting packet memo outlined the approach that was taken for developing a FY 2006 budget and a set of associated issues and recommendations. The Fish and Wildlife Committee asked the staff to do additional work on several issues and bring revised recommendations back to the Committee for more discussion for the Committee's recommendation to the Council. The staff has revised its recommendations. Our July memo is

attached. This includes only those recommendations that have changed from the staff recommendations outlined in the July memo. The changes are as follows:

- Do not provide any specific provision to address the adverse effects of level funding in the start of year budget or with any special placeholder or process. The basic principle for start of year budgets remains level funding.
- Do not establish a placeholder for expense funding of fish habitat acquisition projects. In July we recommended a \$3 million expense placeholder for fish habitat acquisition projects that are currently budgeted in the capital budget. We heard from Council members that they would prefer to see project specific budgets for these projects rather than a placeholder. We asked project sponsors to propose budgets for specific acquisitions that could occur in FY 2006. Their requests in total exceeded \$3 million so we do not have a proposal that would be equitable and fit within the current budget target.
- In the July memo, we assigned certain monitoring and evaluation projects to a “parking lot” list for more discussion about whether they should be closed. Since then we have consulted with Bonneville and the sponsors and resolved appropriate budgets. Those changes are incorporated into the budget table and we are attaching to this memo a summary of those changes
- As a follow up to the July Council meeting, staff have revised the wording describing issue 10 in the decision letter concerning Bonneville funding responsibility for projects located above the Hells Canyon complex.
- The total recommended budget for expense is \$156,866,631 and for capital is \$55,827,548. We have confirmed with Bonneville that these levels are reasonable to remain within the average annual budget assumptions in this rate period.
- If Fish and Wildlife Program spending is below an average of \$139 million for the period from FY 2003 - FY 2006, Bonneville agrees to carry the difference forward to the next rate period starting in FY 2007. The \$160 million target for FY 2006 was predicated on FY 2005 spending being at \$139 million. If FY 2005 spending is *below* \$139 million the Council may have the opportunity to again evaluate options such as funding fish habitat acquisitions from the expense budget or carrying the entire funding forward to FY 2007.

2. Process for budget tracking and adjustments for FY 2006: Attached to this memo (and the July memo) is a proposal for a FY 2006 Budget Tracking and Adjustment Process. This process is described in detail in an attachment to this memo. The proposal contains a couple of key elements for the Council to consider. If a within-year budget adjustment request is within the scope of the Council-recommended project and is within 10% of the approved budget and is less than \$75,000, the adjustment can be made at Bonneville’s discretion in consultation with the staff budget group. A spending reserve of \$1,000,000 is identified in the recommended budget to allow certain categories of project budget requests to be addressed in a timely, equitable and transparent manner.

ATTACHMENTS:

- FY 2006 budget tables for expense and capital
- Memo from the July Council meeting.
- Description of within-year adjustment proposal for FY 2006.

Fish and Wildlife Program FY 2006 Budget Tracking and Adjustment Process

(To be attached to the FY 06 SOY Budget)

(DRAFT version July 28, 2005)

Project Level Start Of Year Budgets

- a. NPCC SOY - July 2005: the Council will approve their FY 2006 Start of Year Budget that will total less than \$??M in planned Expense and \$??M in Capital projects. When this Program budget is adopted, it will be assumed that all pending within year budget adjustments will have been addressed. (Any future modifications to project budgets must submit a FY 2006 Project Budget Adjustment Form as described in this document.)
- b. BPA SOY - October 2005: Bonneville will use the Council recommendations to create the FY 2006 Bonneville SOY Budget. After refining the Council SOY budget for any errors, omissions, or changes, the Bonneville SOY Budget will be created. The Bonneville SOY budget will not change once adopted and will be used as the basis for the Bonneville Working Budget. The Bonneville working budget will change throughout the FY to reflect changes made to project budgets as determined through the budget modification process described below. The working budget is comprised of the project level spending caps plus non-contract costs and any adjustments made throughout the year. A record will be kept of all modifications to project budgets.
- c. SOY tracking - Bonneville project budgets, variance reports, and spending will be available on their F&W Website http://www.efw.bpa.gov/cgi-bin/FW/Info_For_Fish_Wildlife_Contractors.cgi under the fiscal information section. Bonneville will provide that information to CBFWA for placement on their website <http://www.cbfwa.org/default.cfm> per the process outlined below.

“Threshold” for contract management

To ensure efficient and timely project and budget management, and effective use of staff time, certain flexibility in approving/denying sponsor requests for Within-Year budget adjustments will rest within Bonneville. If the BOG determines the sponsor's budget adjustment request is within the scope of the Council-recommended project and is within 10 percent of the approved budget and less than \$75,000, the adjustment can be made at Bonneville's discretion. This threshold is conditioned on a single request for the fiscal year. If additional requests from a single project are made during the fiscal year, an audit may be required to determine the cause. If BPA denies the request, the project sponsor can submit their request through the normal within-year process described below.

Spending Reserve

As part of the FY06 SOY Budget a Spending Reserve will be identified (\$1,000,000) for the budget adjustment process. Adjustments associated with reschedules will not affect this budget. In addition, this reserve is not intended for new projects and ESA needs. The intention of the reserve is to allow certain categories of project budget requests to be addressed in a timely,

equitable and transparent fashion that does not burden the Council decision making process (as described above). The amount of the reserve will be adjusted quarterly based on the rate of contract spending within the Program.

Quarterly Review

Quarterly Review meetings will occur near the beginning of each quarter. The purpose of these meetings will be to provide the current FY status of contracting and spending for the Program. BPA will provide a summary of the Program budget in order to identify available funding for reallocation to the Spending Reserve (to support within year budget modification requests). CBFWA staff will provide a complete list of current budget modification requests, with the BOG assigned categories, in order to align the requests with the available funding.

It is intended that the second (January) and third (April) quarterly review meetings of the fiscal year will initiate a prioritization process to establish which budget adjustment requests will be met with the available funding. This process will include a 30 day public comment period. Quarterly review meetings will be held at the beginning of the Fiscal Year (October) and the beginning of the 4th quarter (July), but will focus more on the project status reports and budgets-to-actuals information.

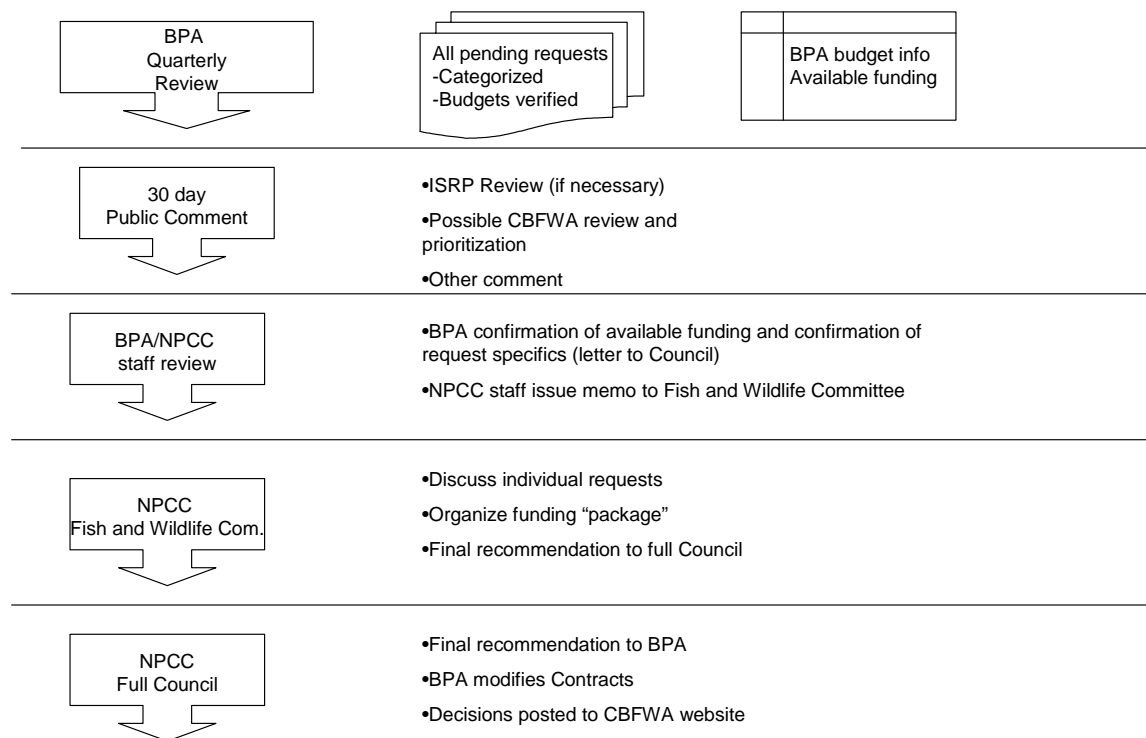


Figure 1. Quarterly review process.

Monthly Budget Oversight Group (BOG) - Tracking Project Budgets through the Fiscal Year

- a. The Budget Oversight Group (BOG) consists of Council state and central staff, BPA staff and CBFWA staff.
- b. The BOG will meet once per month to review budget adjustment requests and to track the fiscal year budget.
 - i. This meeting will be held on the Wednesday prior to regularly scheduled, current month's NPCC meetings.
 - ii. Bonneville COTRs will confirm with the BOG that the budget adjustment requests are within scope and intent as the Council recommended or not.
 - iii. All budget adjustment requests must be submitted no later than one week prior to the BOG meeting for consideration in that month.
 - iv. All requests received will be reviewed, and sorted by reschedule, threshold and within-year (see Figure 2).
 - v. The BOG meetings will be open to the public and announced on the CBFWA web site.
- c. BPA will provide a monthly Budget-to-Actuals Report which will show all project budget adjustments during the FY. These documents will be updated monthly and posted on CBFWA website.
- d. CBFWA web site will track all budget adjustment requests and their current status, including the discretionary items.

Project Budget Adjustment Requests

- a. Project sponsors can request modifications to their project budget and the associated contract spending cap by submitting a project modification request form (available on CBFWA website). There are three possible adjustments for ongoing projects: (1) Scope Change, (2) Budget Change, and (3) Scope/Budget Change all available from the within-year budget and/or scope modifications form. Project sponsors can also request a Reschedule or New Start project using the "new project" funding request form.
 - i. All project modification requests must be submitted through the CBFWA website for consideration by the BOG.
- b. The CBFWA web page will receive all requests, forward a copy of those requests to the Council staff and Bonneville staff, track all requests, and post all FY Budget information including the BOG agendas and supporting material.
- c. The completed request forms will be forwarded to the BOG for review. BOG will determine whether the request is (1) a request for a Scope change; (2) a request for a Budget Adjustment (either rescheduled work or additional work within scope); or, (3) a request for a Budget Adjustment and Scope change (includes new proposals) and place the requests into the appropriate categories (see Figure 2).

- i. Category 1 and time sensitive 3a projects will be forwarded to the Policy Group for action. The Policy Group may forward requests directly to Council for decision or return to the BOG for consideration at the Quarterly Review
- ii. Reschedules and below-threshold within-scope budget adjustments are forwarded to BPA. BPA will have the discretion within the Spending Reserve to make necessary project budget modifications that fall within these categories. Bonneville denied requests will be sent back to the BOG for categorization.
- iii. Above threshold requests, or denied below threshold requests, will be reviewed by the BOG and placed into the appropriate adjustment categories. Scope Change and New Requests (e.g., ESA needs) may need to have ISRP and CBFWA reviews, once available funding is identified at the 2nd and 3rd Quarterly Reviews.
- d. BPA recommendations regarding any action will be updated monthly at BOG meetings and provided to NPCC staff one week prior to packet day.
- e. For actions deemed “Emergency” by the BOG, Council staff will present the requests to the Council’s Fish and Wildlife Committee for recommendation to the full Council at the same meeting. The Council will then make a recommendation to Bonneville regarding funding the requests.
- f. For “routine” actions, Council staff will present the requests to the Council’s Fish and Wildlife Committee for recommendation to the full Council at the next Council meeting. The Council will then make a recommendation to Bonneville regarding funding the requests.

Budget Adjustment Prioritization Criteria

Within-Year Budget Adjustment requests (not reschedules) will be placed into one or more of the following categories by the BOG:

Adjustment Categories

1. Emergency – Acts of God or the unforeseen loss of mechanical infrastructure that necessitates an extraordinary action to avoid the imminent loss of fish and/or wildlife resources or to mitigate serious human health or safety issues.
2. ESA Obligation - a new or ongoing project that addresses actions committed to in the Action Agencies Implementation Plan. Except in emergency circumstances new actions will be reviewed by the Independent Scientific Review Panel and Council prior to Bonneville funding.
3. Threats to Project Integrity - Actions necessary for the project, though not of an emergency nature, to avoid the loss of a previous project investment, including major project review (i.e., step review), that would:
 - a. Jeopardize the performance of the entire project
 - b. Jeopardize the performance of a discrete task or objective of the project causing:
 1. adverse biological consequences to the project;
 2. the loss of monitoring and evaluation data;

3. the loss of capability to administer the project.
4. Lost Opportunity – New or ongoing projects that respond to a limited opportunity to benefit the fish and wildlife resource and that opportunity will be permanently lost if the requested budget increase and associated work is not approved.
5. Other - Any project not falling into the four categories defined above. This category will assist with the numerous requests that are received that do not fit the above categories. It is unlikely that these projects would receive a high priority.

Glossary

- Fiscal Year (FY) – October 1 through September 30
- Start of Year (SOY) planning budget
 - NPCC SOY – FY spending caps for each project
 - BPA SOY – FY spending caps for each project corrected for known contract commitments effective October 1
- BPA Working Budget – current spending caps for each project as modified through budget adjustment process
- Budget Oversight Group (BOG) – Staff level membership from BPA, NPCC, and CBFWA for tracking program implementation and managing within year budget adjustment requests
- Policy Group (BPA Director of Fish, Wildlife, and Environment; NPCC Director of Fish and Wildlife; and CBFWA Executive Director)
- Project Budget/Scope Adjustment Process – process for modifying Council project recommendations during the FY
- Within-Year Budget Adjustment – modification of scope and/or budget during FY
- Reschedules - rescheduling work and budget from one fiscal year to another
- Budget-to-Actuals Report – report demonstrating NPCC SOY Budget, BPA SOY Budget, BPA Working Budget, and Actual Expenditures by project

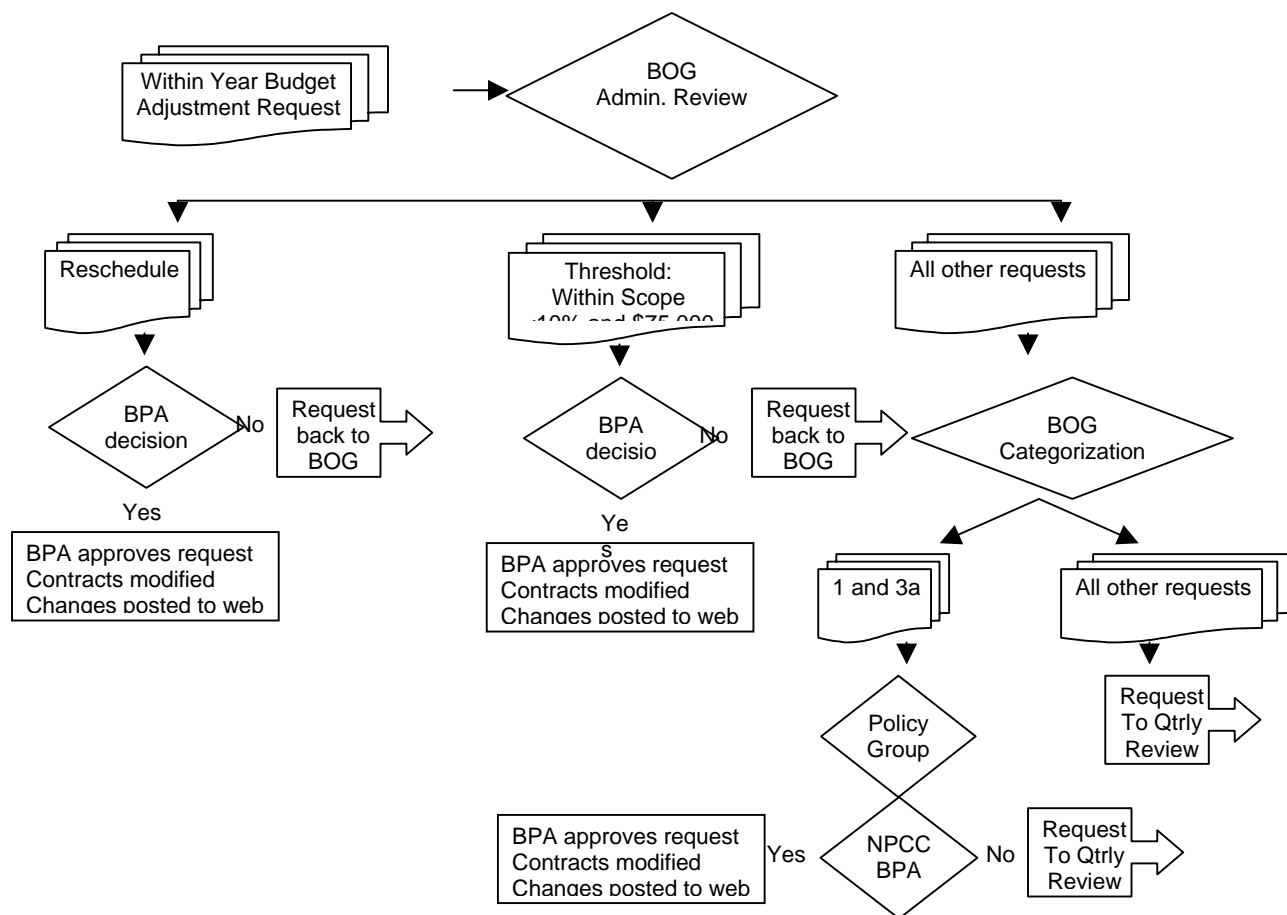


Figure 2. Within-year Budget Modification Process

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July 5, 2005

DECISION MEMORANDUM

TO: Council Members

FROM: Patty O'Toole, Program Implementation Manager
John Shurts, General Counsel

SUBJECT: Fiscal Year 2006 Fish and Wildlife Program start-of-year planning budget and project recommendations

Background

The agenda for the July Council meeting in Portland includes the Council deciding what recommendations to make to Bonneville for the projects to be funded in Fiscal Year 2006 to implement the Council's *Columbia River Basin Fish and Wildlife Program*.

Section 1 of this memorandum describes the staff's recommendation for the FY06 projects and the start-of-year planning budget. We recommend that the Council approve a set of projects and placeholders for FY 2006 totaling \$160 million.

Section 2 is a brief discussion of a number of policy issues that underlie this set of project recommendations and budgets, along with the staff recommendation for resolving each issue, resolutions which then have affected the project recommendations and budgets. Our recommendations on the major issues are as follows:

- Establish a placeholder to address the adverse effects of level funding through the within year process. Do not address the level funding issues through the start of year budget.
- Incorporate the revised list of UPA work, on condition of ISRP and Council review.
- Increase operations and maintenance project budgets where new lands have been acquired, but only as base levels until management plans are complete.
- Establish a placeholder in the expense budget to be used to acquire land associated with a specific set of fish habitat acquisition projects formerly in the capital budget.
- Recognize approximately \$6.7 million in other placeholders (ISRP/ISAB, water& land transaction program, data management, HIP BiOp). Also recognize Bonneville Program Support (\$11 million).

- Continue funding most monitoring and evaluation projects but recognize that significant issues regarding monitoring and evaluation are arising for the next project selection process. Continue to review F06 funding on a small sub-set of projects (which we call “the parking lot”) where funding may not be appropriate to continue. We will bring these recommendations back in August.

The staff has been discussing the FY06 projects, budgets and issues for some time within the staff and with the Fish and Wildlife Committee. We will obtain the Committee’s formal recommendation before the Council considers this agenda item for final decision. Once the Council makes its decision on the FY06 budget and project recommendations, the staff intends to transform this memorandum into the Council’s decision document, with whatever modifications are made in those recommendations by the Committee and then the Council.

We have discussed the recommendations in this memorandum with others on the central and state staff, and with Bonneville representatives and others. These recommendations reflect, for the most part, a general consensus among the staff, although we alone are responsible for the particular way in which they have been written up. Our thanks to everyone involved.

I. Recommended projects and start-of-year budget for FY06 -- with a subsequent explanation of the basic organizing principles and approach

Staff recommended FY06 projects and start-of-year planning budget:

Attached to this memorandum is a set of tables listing the projects by province (and in the systemwide group) that the staff proposes the Council recommend for funding by Bonneville for program implementation in FY06. The staff believes that a start-of-year planning budget for expense funding of \$160 million in this fiscal year is appropriate, and so that is the total we have been working with to develop this list of projects and budgets.

Explanation for start-of-year planning budget total

Last year, on the road to developing the FY05 start-of-year budget and project recommendations, the Council explored at some length internally and with Bonneville representatives how to make the Council's start-of-year planning budget work with Bonneville's actual spending, or accrual, targets. We are not repeating here the lengthy explanation that resulted, incorporating by reference instead the discussion from the Council's decision document for the FY05 project recommendations. The main points are that (1) Bonneville's accrual target for the rate period ending with FY06 has been to spend an average of \$139 million per year in expense funds on the fish and wildlife program, and (2) it is impossible at this stage of the year to know how much will actually be spent in FY05, let alone FY06, *except that* it likely the amounts actually spent will be less than the planning budgets by a relatively predictable percentage (within a certain range, at least).

Applying those principles this year, because the amount actually spent in past years has averaged less than \$139 million, we believe that in this last year of the rate period Bonneville's accrual target will be higher than \$139 million -- more in the neighborhood of \$144 million (which assumes FY05 actual spending comes in at \$139 million). Based on our past experiences with the differences between the planning budget and actual spending, the staff concluded that a planning budget total of \$160 million is likely not to result in Bonneville spending more in FY06 than its accrual target. Bonneville representatives have responded informally that they are comfortable with a planning budget in the range \$155 million to \$160 million. The staff chose to focus in on the \$160 million total because a range is hard to work with in developing a planning budget -- which is, after all, already a relatively rough planning tool -- and because we believe the higher end of the range is justified by actual spending patterns.

Organizing principles and approach to review and recommendations

The central principle the staff has used to arrive at this set of projects has been to remain consistent with the multi-year project recommendations that the Council developed during the provincial review a few years ago. The staff has discussed this approach with the Committee and Council over the past few meetings, and received informal guidance back that this was the

appropriate approach. The Council, Bonneville and CBFWA staffs and project sponsors have worked hard over the last months to identify an appropriate set of projects for FY06 to reflect the provincial review recommendations as evolved to this year, as well as reasonable cost estimates for performing the scopes of work recommended by the Council in the provincial review.

Basing the FY06 project recommendations on the Council's provincial review recommendations makes obvious legal, policy and practical sense. It was in this provincial review process that the projects proposed for Bonneville funding last received, as planned, the full review by the Independent Scientific Review Panel, the public and the Council required by Section 4(h)(10)(D) of the Northwest Power Act. These reviews and the basic set of resulting project recommendations were intended to remain valid for the next few years as the Council, the ISRP and others involved in project review focused on subbasin planning and on adopting the subbasin plans into the program.

The subbasin planning effort took longer than originally expected, as the Council has been finalizing the completion of the subbasin plans at the same time as the staff and Council have been working to shape the FY06 start-of-year budget. For this reason, the Council did not solicit new project proposals for FY06 or organize a comprehensive new review of project proposals. This was not possible, or at least not practical to schedule and complete by the start of FY06. This is because a new project solicitation and full review for FY06 would have depended on having all the subbasin plans adopted into the program many months ago to allow time for a project solicitation and full review process based on adopted subbasin plans -- and the Council has just been completing the adoption process -- and on having the proper complement of scientists on the Independent Scientific Review Panel ready for the project review -- and the panel is just now in the process of replacing 7 of its 11 members after the ordeal of subbasin plan review. The program and the panel will be in shape to begin a comprehensive project review process in the second half of this year, leading to recommendations for FY07 and beyond.¹

In the interim, the staff is confident that the provincial review recommendations, as reflected in the FY06 package of projects recommended here (with refinements based on events of the intervening years), remain a solid, reasonable collection of scientifically sound actions to benefit the key fish and wildlife species in the basin affected by the hydrosystem, as required by the Power Act and the program. To deviate significantly from the provincial review recommendations in developing the FY06 recommendations would require, under Section 4(h)(10)(D), re-initiating the ISRP and other reviews of proposed projects, something the Council, ISRP and others were not prepared to do for this coming fiscal year. At the same time, the projects recommended here have demonstrated a plausibly sufficient link to the priorities of the subbasin plans and that none are clearly inconsistent, for the reasons described below.

¹ The review process for FY07 and beyond will include a wide solicitation, in-depth scientific and public review, and new multi-year Council recommendations -- all aimed at implementing the objectives, strategies and priorities in the subbasin plans. Ongoing and newly proposed work of a similar nature will compete on equal footing for FY07 (and out-years) funding. For proposals related to habitat and artificial production work, the review will emphasize selecting projects that are of demonstrably high priority in the adopted subbasin plans.

To build the FY06 budget then, the Council asked the project sponsors of the ongoing work who sought continued funding in FY06 to submit a project response that explained the project and the budget request, described what the project had accomplished since the provincial review and what further the sponsor hoped to accomplish in FY06, and described how the sponsor understood the project to be consistent with the strategies and priorities of a subbasin plan, if relevant. This information can be found on the Council website.

To review current accomplishments and planned work in 2006, the projects responses are on the councils website:
(<http://www.nwcouncil.org/fw/budget/2006/Default.asp>).

The Council received 352 responses from sponsors requesting funding for around 300 projects, with the funding requests totaling just under \$170 million, including Bonneville overhead costs.

Members of the central and state staffs then spent a considerable number of days reviewing together the project responses for FY06, reading every response and in many cases also reading the original project proposals and the Council's original recommendations from the provincial review. Part of the purpose of the review was a threshold determination as to whether the project sponsors provided clear and persuasive explanations as to how their projects are consistent with the subbasin plans and of their past and expected accomplishments. The results of this part of the review were described for the Committee and full Council at the June meeting.

The staff review uncovered a discrete set of both general and specific issues that needed to be considered and addressed on the road to recommending a particular set of projects and a total budget for FY06. The staff also discussed these issues with the Committee and Council last month. The staff has spent the time since the June meeting discussing the projects, budgets and issues with Bonneville staff, project sponsors and others in an attempt to refine and resolve the issues *and* to better understand which projects are affected by particular issues (something quite tentatively shown in the June issue memo).

In the end, recommending this particular set of projects with this start-of-year budget does require resolving a discrete set of issues. Most of these issues have to do with management of the program, the projects and the budget. Section 2 of this memorandum outlines these issues and how the staff has proposed to address or resolve the issues in reaching the project and start-of-year budget recommendations attached here.

NOTE: A question has been raised as to whether the Council should allow for an additional round of public review and comment on the FY06 project and budget recommendations before the Council makes its final decision. The staff believes that additional public review and comment is not needed *generally*, and that the Council is ready to make a decision as to a planning budget, a list of projects and a set of issue resolutions as a framework. But as will be explained below, the staff believes that the *implications* for a small, discrete set of projects from the resolution of a couple of issues could benefit from additional public input. We are calling this the "parking lot" list of a few projects and two placeholders, explained in more detail below.

The additional public input and review would occur following the Council's decision here, as part of turning the planning budget into the actual start-of-year contracts, with Council oversight.

II. Issues involved in developing the recommended set of projects and start-of-year planning budget for FY06

1. Effects of level funding. Projects have been held to level funding for the past few years. This has been one method for squeezing into tight budgets as many projects as possible recommended from the provincial review. But the adverse effects of level funding in the face of rising project costs has become a major problem. A large number of project sponsors stated in their FY06 response that they are experiencing significant increases in costs for personnel, health care and other benefits, supplies (especially fuel), overhead charges from parent agencies, and so forth. If funding remains level, something has to give, they reported, and so many sponsors identified project tasks that might be dropped or reduced or only partially completed if the project budgets are not increased. Some of these sponsors requested a specific funding increase to address this “cost of living” problem; others simply identified the problem, assumed level funding might continue, and noted that tasks would drop off.

It appears to the staff that for the first time in years there may be some room in the budget to address this problem, although not enough room to address the full amount of the “increased cost of living” needs or requests. There are a number of alternatives for proceeding, each with something to recommend it and each fraught with problems: **One alternative** is simply to hold the line for one more year on level funding, anyway, with regard to requests for an increased budget to match increases in the cost of living. This has the benefit of remaining consistent with the understood principles of the last few years, and of not creating new base budget amounts before the new rate case totals and the full provincial review of next year. But it has the drawback of not addressing critical needs that are getting in the way of the work recommended, in a year when we may have the means to help. Level funding in the face of rising costs was the response to an emergency situation, not a basic principle of the program.

A **second alternative** would be to increase project budgets in the start-of-year planning budget, either across the board by some sort of percentage cost of living adjustment, or by agreeing to some or all of the increases specifically requested by sponsors for this purpose. This has some appeal, as it addresses the problem in an up-front, planning way and avoids the need for project-specific requests and reviews later. And the first of these methods has the additional appeal of treating all the projects the same, as they have all faced the same situation. On the other hand, this option would simply increase project budgets (which would have out-year significance, too) without regard to whether increases are really warranted to meet costs and accomplish tasks. Also, the amount of the budget available for this purpose is not great, so spreading it thin across many projects may not be of optimum benefit. And the second of these methods would likely benefit some projects and not others than are in the same situation. This approach has not found favor with many.

The **third alternative** would be to deal with the problem through within-year requests (in which project sponsors seek additional money because the allocated budget simply is not enough to deal with costs). This has been available in the last few years, too, but with little or no money available to help. The difference this year would be to reserve a larger amount precisely to be available to apply to these needs when demonstrated within year. The benefits to this approach would be that we could address cost increases only for those who are truly able to demonstrate a

risk to the completion of tasks. The obvious drawback to this approach is the process burden -- the burdens placed on project sponsors to prepare the additional requests, and the possibly heavy review burden this will create on whoever it is that will be evaluating the requests.

Staff recommendation: The third approach seems the best, even with the obvious problems. The review problems may be ameliorated or manageable in part because the amount available is not large. The staff recommends at this time that \$2 million dollars be reserved in the start-of-year FY06 budget to apply to within-year requests for this purpose. Because the precise amount actually available for this placeholder depends on how the status of a handful of projects are resolved (*see* issue 6), the precise placeholder amount for this purpose is part of the “parking lot” issues to work out in the next two months.

Staff is working with Bonneville and others on an improved version of the within-year review process, to go along with the reserve amount. Following this memorandum and the tables, you will find attached the draft of this revised “FY 2006 Budget Tracking and Adjustment Process.”

2. Updated Proposed Action (UPA) projects. The FY06 project and budget requests include a small but significant number of projects and placeholders intended to implement the federal action agencies’ final Updated Proposed Action. These projects fall into three types, the first two of which are particularly relevant here: (1) new projects or placeholders (new in FY06, or in FY05 as within-year requests), largely identified by Bonneville; (2) existing projects for which the project sponsors are requesting significant increases in funding to build capacity or expand in scope so as to address needs identified in the UPA; and (3) existing projects for which the project sponsors have identified a link to the UPA, but there is no increase in tasks or capacity projected and no increase in funds requested (at least not linked to the UPA).

Staff recommendation: We have worked further with Bonneville to revise the appropriate list of UPA-related projects and budgets. The attached project tables indicate the staff’s revised understanding of which are the UPA projects. Requests for new or increased funding represented by the UPA projects total \$6.75 million.

The staff recognizes the policy and legal purposes underlying the UPA, and thus recommends that the Council support the agencies in appropriate implementation of the UPA in the start-of-year planning budget. We also recommend certain conditions on that recommendation, however. First and foremost, one of our basic premises for FY06 is not to start new work, deferring to the solicitation and full review of projects to implement subbasin plans next year. The UPA projects involving new work are the only exception we have identified to that premise. The staff recommends that *any* new UPA work (whether in a new project or an expanded scope for an existing project) at a minimum needs ISRP review, as well as subsequent Council review for, among other things, consistency with the relevant subbasin plans or the mainstem plan. Some of the projects are mere placeholders, such as the Columbia Cascade habitat placeholder, and these will require much further definition before they are ready for review.

Finally, the court’s decision invalidating the 2004 Biological Opinion does not by itself change the status of Bonneville’s decision to implement the UPA. Still, we need further discussions

with Bonneville about the implications of that decision, if any, for the FY06 projects and budgets, given that the high priority assigned to the UPA projects is based on their role in a jeopardy analysis that is no longer legally valid. And all should also recognize that to fund new UPA projects in a relatively tight budget is tantamount to a conclusion that these projects are of a higher priority than the other deserving requests for new or increased funding, such as funding increases needed by the program's existing body of habitat and production projects (many of them important to the 2000 FCRPS BiOp RPA) simply to maintain the quality of the projects as originally recommended in the face of rising costs, or important habitat acquisitions long recommended but stalled by budget and policy constraints.

3. Issues relating to requests for additional operation and maintenance funding, especially regarding land acquisition operation and maintenance. In last month's issue memorandum, we noted a discrete set of issues for FY06 concerning operation and maintenance costs, especially involving land acquisition operation and maintenance. Discussions within staff and with Bonneville representatives resolved or clarified a number of these issues and identified appropriate land acquisition operation and maintenance budgets from the sponsors' responses.

Staff recommendation: Land acquisition operation and maintenance budgets have been recommended in the project tables based on the following recommended principles: Level funding should apply to land acquisition operation and maintenance budgets (as to all other projects), *except* in the case of new land acquisitions or the adoption of a management plan since the last budget recommendation. Where new acquisitions have occurred since the last budget recommendations, but no management plan for the land exists, Bonneville should provide a consistent, base amount of operation and maintenance funding only, largely for management planning only and the most necessary of preventative maintenance. These projects are identified with comments in the budget table. We are not always sure what that base amount should be, so the amounts recommended (based on the sponsors' requests and Bonneville input) should be considered a ceiling, while Bonneville and the sponsor determine the appropriate base amount.

With the adoption of a management plan, Bonneville should work with the project sponsor to set operation and maintenance budgets that are relevant to the tasks scheduled for implementation in the management plan, with reference to the "Guidelines for Enhancement, Operation, and Maintenance Activities for Wildlife Mitigation Projects" adopted by the wildlife managers in 1998. Again, the amounts in the budget table (largely based, again, on the sponsors' requests and Input from Bonneville) are ceilings.

One point that is obvious from the staff's review is the great disparity in the per-acre costs of wildlife land operation and maintenance, even when the types of work listed seem similar. It is unclear if the guidelines developed by the wildlife managers described above are followed or sufficient. The staff does not recommend addressing this broad issue in the FY06 project recommendations. But the staff does recommend that sometime in the next year, or in the upcoming comprehensive project review process beginning in FY07, Bonneville and the Council should initiate a comprehensive review of wildlife land operation and maintenance costs, with an eye toward standardizing the amount the program will bear for land operation and maintenance.

4. Issues relating to the capital budget, and shifts from capital to expense. Again in FY06 we have funding issues that derive from the difference between the assumptions about Bonneville's capital budget that informed the Council's original provincial review recommendations and the way Bonneville has shaped its capital policy since that time. The issue memo for the June meeting identified these issues, and a tentative list of the projects affected. Discussions since that time within the staff and with Bonneville and others have further shaped the issues and the affected projects, resulting in the following staff recommendations and resulting project budgets:

Wildlife habitat acquisition projects. As with previous years, a number of projects seeking to acquire land for wildlife habitat that the Council recommended for funding out of the capital budget are held up because of policy issues about the use of capital. Over the last year Bonneville has worked to resolve these issues in specific instances and moved forward to acquire properties with capital funds. A number of projects are still in limbo. Some project sponsors have requested funding for these projects in FY06 even if the funds are to come out of the expense budget.

Staff recommendation: The expense budget is too tight to accommodate these projects, as worthy as they might be, nor is it clear that shifting them to the expense budget in all cases would resolve the issues. The staff recommends leaving these projects in the capital budget, with a strong recommendation to Bonneville to continue working to free wildlife projects for acquisition with capital funds.

Fish habitat acquisition projects. The situation may be different -- whether of degree or kind, it is hard to tell -- with a small set of projects that seek capital funding to acquire habitat to benefit anadromous or resident fish. It appears to the Council staff and Bonneville that these projects are completely stalemated -- that we are not likely to resolve the capital and crediting issues to free these projects for funding out of the capital budget. Yet, funding them out of the expense budget does not present obstacles, other than budgetary. Bonneville representatives have very recently recommended a one-time \$3 million placeholder in the FY06 expense budget, to be available to fund the acquisition of any parcels developed out of these projects that are appropriate and ready to go in this fiscal year.

Staff recommendation. In a very close call, which not all staff agree to by any means, we recommend the Council agree with Bonneville to what is at this time a \$3 million placeholder for this purpose. We have included the placeholder in the tables for now. The expense placeholder should be used *only* to acquire parcels developed as part of these four previously recommended projects. *All* four projects should be treated equally, and have the same potential access to the use of placeholder while it exists -- it should not turn out that parcels recommended for acquisition out of one or two of these projects are approved, while equally ready-to-go requests for acquisitions out of the other projects are denied. The four projects that have access to this resident and anadromous fish habitat acquisition placeholder are:

1997-051-00 Yakima Basin Side Channels (Columbia Plateau -- Yakima)

2002-045-00 Coeur d'Alene Fish Habitat (Intermountain -- Coeur D'Alene)

2003-030-00 Lower Clearwater Habitat Enhancement (Mountain Snake -- Clearwater)

2003-031-00 Precious Lands (Blue Mountain) [project proposal targets habitat acquisitions for both wildlife and fish habitat purposes -- the placeholder amount is to be used only for parcels with demonstrable habitat benefits to fish]

Production planning to expense. The Council made its provincial review recommendations under the understanding at the time that the planning expenses for major capital projects (such as building a hatchery) could be capitalized as well. Bonneville now interprets the accounting rules to require that most or all planning expenditures be expensed and not capitalized, even for major capital projects, at least until the point it is certain that construction will commence. Project sponsors are seeking expense funds for planning under this approach.

Staff recommendation: The staff has identified budgets for this purpose in the expense tables. We will work with Bonneville to include these types of costs with the capital construction costs if and whenever possible.

5. Placeholders. The proposed start-of-year planning budget contains, as it always does, a number of “placeholders” -- activities that need to be and will be funded, but for which the actual scope of work and costs still need to be defined in subsequent statements of work or task orders. The UPA projects include a placeholder for Columbia Cascade habitat work, and the issues above identified two possible, if limited, placeholders for the within year reserve and for the acquisition of fish habitat parcels from four explicitly named projects. The other placeholders are noted here. The placeholders continue to need special consideration and review by the Council and Bonneville in transforming them during the year into actual funded activities:

ISRP/ISAB: \$ 1.05 million.

Columbia Basin Water Transaction Program: \$5 million. This program, administered by the National Fish and Wildlife Foundation, implements Section A(8) of the Implementation Provisions of the Council’s 2000 Fish and Wildlife Program and RPA 151 of the 2000 FCRPS Biological Opinion. The Council budgeted \$4 million for the water transactions project last year, and added \$1 million as a pilot project to see if it is possible to acquire land conservation easements in the same or similar fashion. The staff recommends the same amount, for the same purposes, this year.

Data Management: \$550,000. The staff has identified several data management activities associated with the program that will need funding in FY06, especially for preserving and managing the information developed in subbasin planning, the APRE production facility evaluations, and the AHA contract work. The total includes a \$350K placeholder for data management activities spread over three separate projects, and a \$200K placeholder for the GIS project for data associated with subbasin plans. Statements of work require specific Council approval before implementation. Peter Paquet will be available to discuss this placeholder with the Committee and Council.

Bonneville Program Support: \$11.0 million.

Additional monitoring costs from the Habitat Improvement Program Biological Opinion/cultural resource monitors: \$150,000. We suggest that Bonneville consider folding this into program support. The programmatic biological opinion covering the habitat work that Bonneville funds in areas with listed species (the Habitat Improvement Program Biological Opinion, or HIP BiOp) requires monitoring of mitigation measures, such as five years of monitoring of vegetation planting and monitoring use of herbicides. Bonneville noted that these costs have not been part of the program budget, but that “now is the time” to add in these costs. Bonneville has also identified a need to improve the agency’s compliance with cultural resource requirements; especially including cultural resource monitors at all projects in tribal ceded areas, and that this will be another additional program cost. Bonneville has suggested adding the \$150,000 placeholder to the budget for these purposes, with the caveat that the costs could be higher. A placeholder for this is included in the budget.

6. Projects involving research, monitoring, evaluation and assessment. In the June issue memo, the staff emphasized the fact that the program has a great many projects and invests a significant amount of money in research, monitoring, evaluation and assessment work. The RME work includes projects in at least three categories -- those projects involved in systemwide or mainstem research or monitoring; a large number of projects engaged in the baseline monitoring, assessment and evaluation of population and watershed conditions and trends in those conditions; and monitoring and evaluation directly associated with production and habitat projects.

We have been separately talking with the Council, Bonneville and others about a comprehensive review and overhaul of the RME portion of the program. This is likely to take shape as part of and also parallel to the comprehensive FY07 project review process, with at least five goals in view (all of which will depend first on being able to separately identify the RME elements of the program and the projects as best as we can): (1) to develop a more efficient regional approach to monitoring and evaluating trends in populations and habitat status and indicators; (2) to shift as much as possible the focus of our monitoring and evaluation efforts and investments away from project-by-project effectiveness and toward these more fundamental, regional population and habitat indicators; (3) to limit program spending on RME to 25 percent of the program if at all possible, and coordination activities to 5 percent ; (4) to revise and make more consistent and limited the standard approach to monitoring and evaluating production and habitat projects; and (5) to align research projects with better defined priorities based in an agreed upon research plan.

Staff recommendation: There are two implications for the FY06 budget. **First**, the staff recommends no new investments in FY06 in research, monitoring and evaluation plans or programs (whether the result of a Step review or whatever), pending the review above.

Second, the staff has been relatively aggressive in scouring the existing discrete RME projects in the program to determine which can be considered complete or not sufficiently productive to continue. In the June issue memo, the staff identified, tentatively and for closer scrutiny, a set of projects of this type that should or could be considered complete or discontinued by the end of

FY05, and thus not appropriate for funding in FY06, even if in some of these cases the project sponsors seek additional funding.

Work within the staff and with Bonneville and others has further refined our understanding of this set of projects. The refinements have been in three ways: Some of the projects have been clearly confirmed as to be complete, and have been zeroed out in the budget tables. Another, larger, set of the projects are likely to be complete or near-complete in FY05, but will incur or require close-out costs in FY06 (some because their contract period for FY05 actually extends into FY06, in some case substantially). Staff, working with Bonneville, has made an attempt to assign those projects completion or close-out budgets for FY06 that are significantly lower than the sponsors requests. And a third set of projects have been tentatively determined, after further review, not to be complete, and to justify continued funding in FY06.

The projects involved are identified in the budget tables, in the amounts listed for a start-of-year budget and in the comments. Staff continues to refine these recommendations. Out of this has come a particular list of projects for which we have a tentative recommendation, but which may benefit from additional review and public input to finalize. This is what we are calling the “parking lot” list of projects, separately excerpted out at the end of the budget tables. The staff recommends that the Council approve the basic approach here, the tentative application of this approach to these projects, the staff recommended resolution of this issue to most of the projects, and the tentative resolution or recommendation for the projects on the “parking lot” list. But, we also recommend the Council allow time before the start of the fiscal year for additional public review and comment and interaction among staff, Bonneville, project sponsors and others to definitively shape the list of projects to be considered complete at the end of FY05 or to be completed in FY06, with Council oversight.

[7. No issue #7 for the decision document. The issue number is preserved to allow the codes in the budget tables to remain consistent with the issues that follow.]

8. Projects requiring Step review or similar review, or that require a response to a review before proceeding. There are a number of projects that require or are in the middle of some form of review, or that are proposing tasks or funding relating to a review that has just completed or will soon complete, or that are proposing or engaged in tasks that may not be appropriate without a review -- either one stage of the Step review of production investments or some other particular review arising out of the logic of the project.

Staff recommendation: The staff has identified in the comments in the project tables those instances in which some sort of action related to a review needs to take place prior to or during FY06 (either reviews or responses to reviews), to address certain obvious conditions for FY06 funding. The most obvious example is the UPA projects that propose new work -- these need ISRP review and have been addressed separately above. Other projects and situations are noted in the comments on specific projects in the budget tables.

Given how close the Council is to full review that will begin for FY07, the staff recommends as a general matter for FY06 *not* moving projects in the Step or other review process to a different phase of implementation or to significant new work or new construction based on the results of a Step or similar review. These types of significant changes -- new work, significant new tasks, major new investments, new construction, new approvals and investments in monitoring and evaluation plans -- should be held for review in context with other proposals and priorities and the reshaping of the monitoring and evaluation portions of the program in the next round of project review. We recognize there may be a need for exceptions to this approach. These projects will be evaluated and addressed in a case-by case approach.

9. Possible scope expansion. A key premise for the FY06 renewals is to hold projects to the scope of work reviewed and recommended in the provincial review. A few of the project descriptions indicate possible expansions or changes in the scope of the projects beyond what was set in the provincial review.

Staff recommendation: Projects responses that indicated a possible scope expansion issue have been marked in the project tables for further review. Bonneville should investigate the proposals and the FY06 statements of work for these projects to determine if a project is indeed proposing to move out of its reviewed and recommended scope. If so, funding in FY06 should be limited so as not to allow these scope changes. The only exception has been described above in issue #2 -- existing projects that are expanding or changing in scope or adding tasks as part of UPA implementation. ISRP review will be required of those.

10. Projects recommended in Idaho above Hells Canyon that Bonneville never implemented because of issues about FCRPS responsibility. This issue (also called out last year) concerns a set of projects involving resident fish mitigation in the Snake and its tributaries above Hells Canyon Dam. The Council recommended funding for these projects during the provincial review. Bonneville has objected to funding or placed on a low priority list largely on the grounds that the Federal Columbia River Power System (FCRPS) had little or no responsibility for the decline of these populations. (These projects are sometimes known as "Phase 3" projects, the remnants of a larger low-priority list Bonneville created a few years ago.) Some of these issues have been resolved, but a few projects (identified in the tables) have never started in on even their first year of the multi-year provincial review recommendation. The FCRPS responsibility issues are significant. The Council does not agree with Bonneville that the projects on this list cannot be funded as an FCRPS responsibility. At the same time, it is highly unlikely Bonneville will fund these projects in FY06, while the likely time and place to address the larger policy issue will come in the next round of provincial review and the implementation of subbasin plans.

Staff recommendation: Until further guidance from the Council, the staff recommends continuing to show these projects in the start-of-year tables, but with no budgets attached.

11. Miscellaneous issues. A few projects present miscellaneous, project-specific issues or require comments on the amount of the budget set. These have been identified in the comments in the project tables.

FY 2006 Draft Fish and Wildlife Project budgets					22-Jul-05				
<i>Expense</i>									
Province	Subbasin	Project #	Title	Sponsor	BPA Project Manager	FY 2005 Council SOY Budget	Budget Request	Council staff draft 06 budget	Comment
Blue Mountain	Asotin	1994-018-05	Asotin Enhancement/Restoration	Asotin County Conservation District	Welch, Dorothy	\$280,214	\$280,214	\$280,214	long term habitat project
Blue Mountain	Asotin	2002-050-00	Riparian Buffer Coulee/Ten Mile	Asotin County Conservation District	Welch, Dorothy	\$241,000	\$241,000	\$241,000	
Blue Mountain	Asotin	2002-053-00	Assess Salmonids Asotin Cr Ws	Washington Dept Of Fish & Wildlife - Olympia	Beaty, Roy	\$230,000	\$213,200	\$213,000	Trap installed 2004, long term monitoring. Provincial recommendation \$230k, sponsor ok with \$213k. Issue of right type of monitoring for next project selection.
Blue Mountain	Asotin	2002-054-00	Protect & Restore Asotin Cr Ws	Nez Perce Tribe - Lapwai	Welch, Dorothy	\$128,400	\$128,400	\$128,400	Project had major delay. Some spending occurring. 06 would be third year.
Blue Mountain	Asotin	2006-005-00	Asotin Creek Wildlife Area		Deherrera, Joe		\$175,000	\$175,000	Washington Wildlife Agreement project. Base O&M until management plan is completed, approved. BPA to verify budget is only base O&M
Blue Mountain	Grande Ronde	1984-025-00	Ne Oregon Habitat Projects	Or Odf&W	Deherrera, Joe	\$365,000	\$550,000	\$365,000	Request exceeds Council recommended. Hold to recommended level
Blue Mountain	Grande Ronde	1992-026-01	Grand Ronde Model Watershed	GRMWP	Welch, Dorothy	\$1,343,166	\$1,343,166	\$1,343,166	
Blue Mountain	Grande Ronde	1992-026-04	Life Studies Of Spring Chinook	Or Odf&W	Baessler, Gregory	\$949,504	\$949,504	\$949,504	Issue of right type of monitoring for next project selection.
Blue Mountain	Grande Ronde	1996-080-00	Ne Oregon Wildf Proj (Npt)	Nez Perce Tribe - Lapwai	Deherrera, Joe	\$426,000	\$447,128	\$426,000	Bought additional lands outside program that need O&M. Raises its own issue. Bonneville not getting any HU's. NPT expanded holding, needs O&M for these lands.
Blue Mountain	Grande Ronde	1996-083-00	Grand Ronde Watershed Restore	Confederated Tribes Of The Umatilla Indian Reservation	Welch, Dorothy	\$190,000	\$209,000	\$190,000	Request for cost of living adjustment.
Blue Mountain	Grande Ronde	1998-007-02	Grande Ronde Supp Lostine O&M	Nez Perce Tribe - Lapwai	Kirkman, Kenneth	\$581,215	\$581,215	\$581,215	
Blue Mountain	Grande Ronde	1998-007-03	Grande Ronde Supp. O&M/M&E	Confederated Tribes Of The Umatilla Indian Reservation	Kirkman, Kenneth	\$684,454	\$752,899	\$684,454	Request for cost of living adjustment.
Blue Mountain	Grande Ronde	1998-007-04	Grande Ronde Sp Chinook-Odf&W	Or Odf&W	Kirkman, Kenneth	\$206,048	\$225,000	\$206,048	Request for cost of living adjustment.
Blue Mountain	Grande Ronde	1998-010-01	Grande Ronde Captive Brood O&M	Or Odf&W	Baessler, Gregory	\$723,718	\$796,090	\$723,718	Request for cost of living adjustment.
Blue Mountain	Grande Ronde	1998-010-06	Captive Broodstock Artificial	Nez Perce Tribe - Lapwai	Kirkman, Kenneth	\$175,620	\$179,612	\$175,718	Request for cost of living adjustment.
Blue Mountain	Grande Ronde	2000-021-00	Ladd Marsh	Or Odf&W	Deherrera, Joe	\$48,000	\$63,000	\$48,000	Request for cost of living adjustment.
Blue Mountain	Grande Ronde	2002-073-00	Wallowa Culvert Inventory	Nez Perce Tribe - Lapwai	Welch, Dorothy	\$176,404	\$176,404	\$176,404	Project delayed one year, 06 will be year three (June 06 - June 07), inventory only, Implementation through 07 project selection
Blue Mountain	Imnaha	1997-015-01	Imnaha R Smolt Monitoring Npt	Nez Perce Tribe - Lapwai	Mccloud, Jonathan	\$263,246	\$263,246	\$263,246	Issue of right type of monitoring for next project selection. Included in the Implementation Plan.
Blue Mountain	Snake Hells Canyon	1997-009-00	Eval Sturgeon Pop - Snake R (L	Nez Perce Tribe - Lapwai	Morinaka, Ronald	\$284,350	\$0	\$0	Contract currently being closed out, complete.

FY 2006 Draft Fish and Wildlife Project budgets					22-Jul-05				
<i>Expense</i>									
Province	Subbasin	Project #	Title	Sponsor	BPA Project Manager	FY 2005 Council SOY Budget	Budget Request	Council staff draft 06 budget	Comment
Blue Mountain	Snake Hells Canyon	1998-010-03	Spawning distribution of Snake River fall Chinook	Us Doi F&Ws - Portland	Docherty, Deborah	\$52,000	\$52,000	\$52,000	Issue of right type of monitoring for next project selection.
Blue Mountain	Snake Hells Canyon	1998-010-04	M&E Snake R. Fall Ch Spawning	Nez Perce Tribe - Lapwai	Docherty, Deborah	\$307,176	\$307,176	\$307,176	Monitoring and evaluation - right type of M&E? Included in Implementation Plan.
Blue Mountain	Snake Hells Canyon	1998-010-05	Pittsburg Landing Fall Chinook	Nez Perce Tribe - Lapwai	Kirkman, Kenneth	\$729,635	\$729,635	\$729,635	Check scope for outplanting Steelhead and Spring chinook
Columbia Cascade	Okanagon	1996-042-00	Restore Salmon Cr Anad Fish	CCT	Hermeston, Linda	\$45,000	\$326,000	\$0	No master plan submitted. Submission and review needed before additional funding.
Columbia Cascade	Okanagon	1996-094-00	Scotch Creek Wildlife Area	Washington Dept Of Fish & Wildlife - Olympia	Deherrera, Joe	\$289,225	\$289,225	\$289,225	Project is listed as 199609401. Not Washington Wildlife Agreement project.
Columbia Cascade	Okanagon	2000-001-00	Anadromous Fish Habitat & Pass	CCT	Branum, Sarah	\$120,000	\$265,300	\$185,000	Includes \$65k for culvert replacement. BPA sees this as a conservation measure. Request for land acquisition appears to be out of scope, although this is not agreed to by sponsor. Consider deferral to next project selection process.
Columbia Cascade	Okanagon	2003-022-00	Monitor/Eval Okanogan Basin Pr	CCT	Branum, Sarah	\$852,482	\$852,482	\$763,482	Check the budget for this project. Not clear that this is the second year of the project (looks like year three). Council recommended budget should be much less.
Columbia Cascade	Okanagon	2006-001-00 (29016)	McIntyre Dam - Feasibility study	CCT		\$0	\$58,999	\$58,999	Assumes ISRP review has already occurred. Conservation measure - Bonneville supports feasibility study.
Columbia Cascade	Wenatchee	2003-021-00	Fish Passage/Screening Wen/Ent	Washington Dept Of Fish & Wildlife - Olympia	Zelinsky, Benjamin	\$277,436	\$361,585	\$361,585	Bonneville will contract in summer 05, sponsors requests full amount.
Columbia Cascade	Wenatchee	2003-039-00	Monitor Repro In Wenat/Tuc/Kal	Washington Dept Of Fish & Wildlife - Olympia/NMFS	Mccloud, Jonathan	\$448,728	\$459,180	\$448,728	RFS project in Mainstem. Is this a priority under the new Bi-op? Issue of right type of monitoring for next project selection.
Columbia Cascade	Wenatchee	1996-040-00	Coho Restoration Mid-Columbia	Yakama Nation	Hermeston, Linda	\$2,288,859	\$2,288,859	\$2,288,859	Contingent on favorable STEP review. Step review anticipated for June 05.
Columbia Cascade		Various	Columbia Cascade UPA habitat measures		Hermeston, Linda		\$2,400,000	\$2,400,000	Projects undefined, will need review before projects implemented. Projects will be developed during summer 05, undergo review, etc. Assumes to cover ongoing work from 05 as well as new work in 06. BOR related projects

FY 2006 Draft Fish and Wildlife Project budgets					22-Jul-05				
<i>Expense</i>									
Province	Subbasin	Project #	Title	Sponsor	BPA Project Manager	FY 2005 Council SOY Budget	Budget Request	Council staff draft 06 budget	Comment
Columbia Gorge	Big White Salmon	2001-025-00	Rattlesnake Cr Salmonid Prod		Baughner, John	\$252,884	\$252,864	\$202,000	close out costs of three contracts, closes April and June of 06
Columbia Gorge	Columbia Gorge	2001-027-00	Western Pond Turtle Recovery	Washington Dept Of Fish & Wildlife - Olympia	Branum, Sarah	\$89,000	\$96,000	\$89,000	
Columbia Gorge	Columbia Gorge	2003-065-00	Bull Trout In Bonneville Reser	Washington Dept Of Fish & Wildlife - Olympia	Morinaka, Ronald	\$305,000	\$305,000	\$305,000	Issue of right type of monitoring for next project selection
Columbia Gorge	Fifteenmile	1993-040-00	Fifteenmile Creek Habitat Impr	ODFW	Baughner, John	\$225,220	\$242,720	\$225,220	
Columbia Gorge	Fifteenmile	2001-020-00	15 Mile Cr Riparian Fence/Surv	ODFW	Baughner, John	\$152,673	\$152,673	\$152,673	One task completing. Costs offset but other increases
Columbia Gorge	Fifteenmile	2001-021-00	15 Mile Creek Riparian Buffers	Wasco County Soil & Water Conserv Dist	Swan, Jamie	\$77,884	\$82,884	\$77,884	
Columbia Gorge	Fifteenmile	2001-022-00	15 Mile Cr Orchard Pesticide	Wyeast Resource Conservation & Development Area Council	Branum, Sarah	\$127,058	\$0	\$0	Project completed in 05.
Columbia Gorge	Hood	1988-053-03	Hood River Production M&E - Ws	Warm Springs Tribe	Lofy, Peter	\$516,646	\$516,646	\$516,646	
Columbia Gorge	Hood	1988-053-04	Hood River Production M&E-Odfw	Warm Springs Tribe	Lofy, Peter	\$415,000	\$476,000	\$415,000	
Columbia Gorge	Hood	1988-053-06	Hood R Prod O&M - Pge	Pge	Lofy, Peter	\$161,305	\$215,759	\$161,305	
Columbia Gorge	Hood	1988-053-07	Hood R Prod O&M - Ws/Odfw	Warm Springs Tribe	Lofy, Peter	\$589,000	\$613,000	\$589,000	
Columbia Gorge	Hood	1988-053-XX	Hood River Production Facilities Modifications/New Construction	BPA	Lofy, Peter	NA	\$1,200,000	\$400,000	Need STEP submission, approval. Assume significant NEPA costs (total id'd by BPA \$1.2 million), but probably won't expend full amount, STEP submission/approval needed first. \$400,000 is estimate of spending in 06.
Columbia Gorge	Hood	1998-021-00	Hood River Fish Habitat	Warm Springs Tribe	Branum, Sarah	\$699,626	\$699,626	\$699,626	
Columbia Gorge	Klickitat	1988-120-35	Klickitat Mgmt, Data, Habitat	Confederated Tribes And Bands Of The Yakama Indian Nation	Byrnes, David	\$415,674	\$440,614	\$415,674	
Columbia Gorge	Klickitat	1988-115-35	Klickitat - Design and construct	YIN	Byrnes, David	\$0	\$2,104,036	\$1,984,940	STEP review
Columbia Gorge	Klickitat	1995-063-35	Klickitat Fishery Ykfp M & E	Confederated Tribes And Bands Of The Yakama Indian Nation	Byrnes, David	\$545,773	\$719,519	\$545,773	M&E - Baseline monitoring. Issue of right type of monitoring for next project selection Expansion of monitoring tasks in requested budget.
Columbia Gorge	Klickitat	1997-013-35	Klickitat Fishery Ykfp O & M	Confederated Tribes And Bands Of The Yakama Indian Nation	Byrnes, David	\$0	\$0	\$0	
Columbia Gorge	Klickitat	1997-056-00	Klickitat Watershed Enhance	Confederated Tribes And Bands Of The Yakama Indian Nation	Byrnes, David	\$397,414	\$421,259	\$397,414	ISRP requested reporting on some key milestones - what is status?
Columbia Gorge	Klickitat	1999-024-00	Bull Trout Assessment Col Gorg	Washington Dept Of Fish & Wildlife - Olympia	Morinaka, Ronald	\$159,000	\$0	\$0	Project completed in 05.
Columbia Gorge	Wind	1998-019-00	Wind River Watershed	Underwood Conserv	Baughner, John	\$659,452	\$809,452	\$659,452	Potential scope change in work proposed. What's the status of Hemlock Dam removal and the related work?

FY 2006 Draft Fish and Wildlife Project budgets					22-Jul-05				
<i>Expense</i>									
Province	Subbasin	Project #	Title	Sponsor	BPA Project Manager	FY 2005 Council SOY Budget	Budget Request	Council staff draft 06 budget	Comment
Columbia Plateau	Columbia Lower Middle	1994-044-00	Sagebrush Flat WI Mitigation	Washington Dept Of Fish & Wildlife - Olympia	Deherrera, Joe	\$249,362	\$249,362	\$249,362	
Columbia Plateau	Columbia Lower Middle	1994-069-00	Spawning Habitat Model - Snake	Us Doe Energy Prgms	Docherty, Deborah	\$248,739	\$248,739	\$248,739	Unclear what the intended results are or how they are relevant. Included in the Implementation plan. BPA intends to fund in 06. Sponsor says were delayed - going more slowly than anticipated.
Columbia Plateau	Crab	2006-003-00	Desert Wildlife Area		Deherrera, Joe		\$315,000	\$228,000	Washington Wildlife Agreement project. Base O&M until management plan is completed, approved. BPA to verify budget is only base O&M
Columbia Plateau	Crab	1991-061-00	Swanson Lake Wildlife Mitigation	Washington Dept Of Fish & Wildlife - Olympia	Deherrera, Joe	\$0	\$265,137	\$219,408	05 funding was \$219,408. In general, o&m project level funded, except for newly acquired land. Assumes no new land have been acquired in last year.
Columbia Plateau	Crab	1995-028-00	Assessment Of Fishery Improvem	WDFW	Morinaka, Ronald	\$222,702	\$222,702	\$222,702	project is ongoing mitigation for lost rec fishing opp for anadromous fish in the upper columbia
Columbia Plateau	Deschutes	1994-042-00	Trout Creek O&M	Or Odf&W	Swan, Jamie	\$383,662	\$383,662	\$383,662	
Columbia Plateau	Deschutes	1994-054-00	Bull Trout Life History Project	Or Odf&W	Morinaka, Ronald	\$490,750	\$490,750	\$490,750	
Columbia Plateau	Deschutes	1998-028-00	Implement Trout Cr Watershed R	Jefferson County Soil & Water	Swan, Jamie	\$130,560	\$130,560	\$130,560	
Columbia Plateau	Deschutes	2002-016-00	Lamprey Abundance	Warm Springs Tribe	Docherty, Deborah	\$107,971	\$107,971	\$107,971	Need to coordinate lamprey projects.
Columbia Plateau	Deschutes	2002-019-00	Wasco Riparian Buffers	Wasco County Soil & Water Conserv Dist	Swan, Jamie	\$70,160	\$75,160	\$70,160	
Columbia Plateau	John Day	1984-021-00	John Day Habitat Enhancement	Or Odf&W	Baugher, John	\$447,889	\$456,561	\$447,889	
Columbia Plateau	John Day	1998-016-00	Escapement/Productivity Spring	Or Odf&W	Baugher, John	\$880,000	\$880,000	\$880,000	M&E - Focus area. Issue of right type of monitoring for next project selection. Included in the Implementation plan
Columbia Plateau	John Day	1998-017-00	Gravel Push-Up Dam Removal Low	Monument Soil & Water Conservation District	Swan, Jamie	\$105,134	\$105,134	\$105,134	
Columbia Plateau	John Day	1998-022-00	Pine Creek/Wagner Management	Warm Springs Tribe	Baugher, John	\$154,722	\$210,772	\$210,772	Low O&M for acreage. Budget addition is for additional work in management plan - management plan is now approved
Columbia Plateau	John Day	1999-010-00	Pine Hollow/Jackknife Habitat	Sherman Soil & Water Conservation District	Swan, Jamie	\$23,500	\$23,500	\$23,500	
Columbia Plateau	John Day	2000-015-00	Oxbow Ranch Management	Warm Springs Tribe	Baugher, John	\$117,385	\$130,970	\$130,970	This budget amount conditioned upon approval of management plan - should be approved by FY 2006. If not approved, hold to 05 levels.

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Columbia Plateau	John Day	2000-031-00	Enhance North Fork John Day Rim	Confederated Tribes Of The Umatilla Indian Reservation	Baughner, John	\$244,544	\$268,998	\$244,544	
Columbia Plateau	John Day	2001-041-01	Forrest Ranch Management	Warm Springs Tribe	Baughner, John	\$146,635	\$214,256	\$146,635	Consider new work as a within year request if management plan is approved during 06.
Columbia Plateau	John Day	2002-015-00	Watershed Council Sherman Co	Sherman SWCD	Swan, Jamie	\$68,337	\$68,337	\$68,337	
Columbia Plateau	John Day	2002-033-00	John Day Recovery Monitoring	Warm Springs Tribe	Hauser, Tracy	\$59,150	\$120,000	\$59,150	Sponsor underestimated needs. Requests additional funding.
Columbia Plateau	John Day	2002-034-00	Wheeler Co Riparian Buffers	Wheeler County Soil & Watershed Conservation District	Swan, Jamie	\$79,657	\$79,657	\$79,657	
Columbia Plateau	John Day	2002-035-00	Gilliam Co Riparian Buffers	Gilliam County Road Department	Swan, Jamie	\$79,657	\$83,639	\$79,657	
Columbia Plateau	Tucannon	2002-006-00	Bull Trout Movement:Tucannon	Us Doi F&Ws - Portland	Hauser, Tracy	\$175,487	\$182,000	\$175,487	No relation to subbasin plan. Issue of right type of monitoring for next project selection.
Columbia Plateau	Snake Lower	2002-027-00	Hydrodynamics & Water Quality	Us Doe Energy Prgms	Piccininni, John	\$200,000	\$200,000	\$0	This project does not address the ISAB project. This project is complete in 2005 and does not look like it supports the ISAB work. Imp plan for 05. COE likely to pick up so \$0 for 06.
Columbia Plateau	Tucannon	1994-018-06	Tucannon Stream And Riparian R	Columbia Conservation District	Marcotte, Jay	\$318,417	\$318,417	\$318,417	
Columbia Plateau		1994-018-07	Habitat For Fall Chinook, Stee (Garfield sediment reduction...)	Pomeroy Soil & Water	Branum, Sarah	\$80,000	\$80,000	\$80,000	
Columbia Plateau		2000-019-00	Tucannon River Spring Chinook	Washington Dept Of Fish & Wildlife - Olympia	Lofy, Peter	\$126,500	\$126,500	\$126,500	
Columbia Plateau	Umatilla	1983-435-00	Umatilla Hatchery O&M - Ctuir	Confederated Tribes Of The Umatilla Indian Reservation	Mccloud, Jonathan	\$1,018,147	\$1,119,961	\$1,018,147	Ouplantings in Walla Walla appear out of scope. Master Plan needed.
Columbia Plateau	Umatilla	1983-436-00	Umatilla Passage O&M	Westland Irrigation	Branum, Sarah	\$492,405	\$492,405	\$492,405	
Columbia Plateau	Umatilla	1987-100-01	Umatilla Anad Fish Hab - Ctuir	Confederated Tribes Of The Umatilla Indian Reservation	Mccloud, Jonathan	\$350,000	\$385,000	\$350,000	
Columbia Plateau	Umatilla	1987-100-02	Umatilla Anad. Fish Hab - Odfw	ODFW	Mccloud, Jonathan	\$300,264	\$300,264	\$300,264	
Columbia Plateau	Umatilla	1988-022-00	Umatilla Fish Passage Ops	Confederated Tribes Of The Umatilla Indian Reservation	Mccloud, Jonathan	\$362,164	\$398,380	\$362,164	
Columbia Plateau	Umatilla	1989-024-01	Eval Um Juvenile Sal Out Migra	Or Odf&W	Mccloud, Jonathan	\$306,235	\$333,198	\$306,235	M&E - baseline study. Issue of right type of monitoring for next project selection
Columbia Plateau	Umatilla	1989-027-00	Power Repay Umatilla Basin Pro	BPA	Mccloud, Jonathan	\$1,000,000	\$1,000,000	\$600,000	
Columbia Plateau	Umatilla	1989-035-00	Umatilla Hatchery O&M - Odfw	Or Odf&W	Mccloud, Jonathan	\$875,000	\$1,032,963	\$875,000	Request includes money for new residence.
Columbia Plateau	Umatilla	1990-005-00	Umatilla Hatchery - M&E	Or Odf&W	Mccloud, Jonathan	\$572,848	\$606,126	\$572,848	M&E - baseline study. Issue of right type of monitoring for next project selection
Columbia Plateau	Umatilla	1990-005-01	Umatilla Basin Nat Prod M&E	Confederated Tribes Of The Umatilla Indian Reservation	Mccloud, Jonathan	\$395,129	\$550,000	\$395,129	M&E - basline study. Issue of right type of monitoring for next project selection
Columbia Plateau	Umatilla	1990-092-00	Wanaket Wildlife Area	Confederated Tribes Of The Umatilla Indian Reservation	Deherrera, Joe	\$150,000	\$248,579	\$225,978	
Columbia Plateau	Umatilla	1994-026-00	Pacific Lamprey Population Sta	Confederated Tribes Of The Umatilla Indian Reservation	Docherty, Deborah	\$501,090	\$551,199	\$501,090	Need to coordinate lamprey projects.

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Columbia Plateau	Umatilla	1995-060-01	Iskuulpa Watershed Project	Confederated Tribes Of The Umatilla Indian Reservation	Deherrera, Joe	\$150,000	\$192,500	\$175,000	
Columbia Plateau	Umatilla	2002-026-00	Morrow County Riparian Buffers	Morrow Soil & Water Conservation District	Swan, Jamie	\$79,657	\$79,657	\$79,657	Still a priority? Issue for project selection.
Columbia Plateau	Umatilla	2002-030-00	Salmonid Progeny Markers	Confederated Tribes Of The Umatilla Indian Reservation	Lofy, Peter	\$198,661	\$177,000	\$177,000	Final year of lab work. Project looks to be near completion. Implementation tasks should be addressed in next project selection
Columbia Plateau	Umatilla	2002-037-00	Freshwater Mussels In River	Confederated Tribes Of The Umatilla Indian Reservation	Docherty, Deborah	\$237,000	\$260,700	\$237,000	Hold to Council recommended scope (should not expand study to Walla Walla).
Columbia Plateau	Walla Walla	1996-011-00	Juv Screens & Traps Wallawalla	Confederated Tribes Of The Umatilla Indian Reservation	Branum, Sarah	\$317,000	\$317,000	\$317,000	Sponsor wants \$1.6 million for capital improvements.
Columbia Plateau	Walla Walla	1996-046-01	Walla Walla River Basin Fish H	Confederated Tribes Of The Umatilla Indian Reservation	Marcotte, Jay	\$277,617	\$305,378	\$277,617	
Columbia Plateau	Walla Walla	1998-020-00	Walla Walla R. Habitat Assess.	WDFW	Swan, Jamie	\$174,250	\$201,467	\$174,250	Some question about continuation of assessment.
Columbia Plateau	Walla Walla	2000-026-00	Rainwater Wildlife Area Operat	Confederated Tribes Of The Umatilla Indian Reservation	Deherrera, Joe	\$304,926	\$304,926	\$304,926	
Columbia Plateau	Walla Walla	2000-033-00	Walla Walla River Fish Passage	Confederated Tribes Of The Umatilla Indian Reservation	Branum, Sarah	\$117,127	\$128,839	\$117,127	Outplantings appear out of scope, STEP review needed. See also 198343500
Columbia Plateau	Walla Walla	2000-039-00	Walla Walla River Basin Monito	Confederated Tribes Of The Umatilla Indian Reservation	Marcotte, Jay	\$522,546	\$670,000	\$522,546	Project should coordinate with 198802000.
Columbia Plateau	Walla Walla	2002-020-00	Huntsville Mill Screen O&M	Washington Dept Of Fish & Wildlife - Olympia	Lofy, Peter	\$10,500	\$2,783	\$2,783	Split with Yakima Phase II
Columbia Plateau	Walla Walla	2002-036-00	Restore Walla Walla River Flow	Walla Walla Basin Watershed Council	Zelinsky, Benjamin	\$70,000	\$0	\$0	Complete
Columbia Plateau	Yakima	1985-062-00	Yakima Screen Evaluation	PNNL	Mccloud, Jonathan	\$110,551	\$119,498	\$110,551	Want new work so total budget would be \$189,498. Scope change possibility for genetics work.
Columbia Plateau	Yakima	1988-120-25	Ykfp Management, Data, Habitat	Confederated Tribes And Bands Of The Yakama Indian Nation	Byrnes, David	\$1,124,731	\$1,192,215	\$1,124,731	
	Yakima	1992-009-00	Yakima Phase II Screens O&M	Washington Dept Of Fish & Wildlife - Olympia	Mccloud, Jonathan	\$139,590	\$177,143	\$139,590	Split with Huntsville Mill Fish Screen.
Columbia Plateau	Yakima	1992-062-00	Lower Yakima Valley Riparian/W	Confederated Tribes And Bands Of The Yakama Indian Nation	Marcotte, Jay	\$1,514,545	\$1,514,545	\$1,514,545	
Columbia Plateau	Yakima	1994-059-00	Yakima Basin Environmental Edu	Eco-Northwest	Brady, Jan	\$135,000	\$135,000	\$135,000	Still a program priority? Project selection issue.
Columbia Plateau	Yakima	1995-033-00	O&M Yakima Basin Fish Screens	BOR	Mccloud, Jonathan	\$110,551	\$95,000	\$95,000	

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Columbia Plateau	Yakima	1995-063-25	Ykfp - Monitoring And Evaluation	Confederated Tribes And Bands Of The Yakama Indian Nation/	Byrnes, David	\$4,100,251	\$4,168,881	\$4,100,251	
Columbia Plateau	Yakima	1995-064-25	Ykfp Policy/Plan/Technical	Washington Dept Of Fish & Wildlife - Olympia	Byrnes, David	\$186,700	\$197,902	\$186,700	
Columbia Plateau	Yakima	1996-035-01	Satus Creek Watershed Restorat	Confederated Tribes And Bands Of The Yakama Indian Nation	Marcotte, Jay	\$388,600	\$411,916	\$388,600	
Columbia Plateau	Yakima	1997-013-25	Yakima/Klickitat Fisheries Pro	Confederated Tribes And Bands Of The Yakama Indian Nation	Byrnes, David	\$2,597,942	\$2,753,819	\$2,597,942	
Columbia Plateau	Yakima	1998-033-00	Upper Toppenish Creek Watershed	Confederated Tribes And Bands Of The Yakama Indian Nation	Marcotte, Jay	\$415,046	\$439,949	\$415,046	
Columbia Plateau	Yakima	1999-013-00	Ahtanum Creek Watershed Assess	Confederated Tribes And Bands Of The Yakama Indian Nation	Marcotte, Jay	\$221,314	\$234,592	\$221,314	
Columbia Plateau	Yakima	2002-014-00	Sunnyside Wildlife Mitigation	Washington Dept Of Fish & Wildlife - Olympia	Deherrera, Joe	\$0	\$235,000	\$235,000	
Columbia Plateau	Yakima	2002-018-00	Restore Taptal Bend Riparian	Sunday & Associates Inc. FY 05 budget should be \$78,170 per re-schedule request.	Mccloud, Jonathan	\$11,000	\$0	\$0	Done.
Columbia Plateau	Yakima	2002-029-00	Fish Passage On Wdfw Land	Washington Dept Of Fish & Wildlife - Olympia	Mcclintock, Gerald	\$180,300	\$0	\$0	Done.
Columbia Plateau	Yakima	2002-031-00	Spring Chinook Growth Modulati	Nmfs	Docherty, Deborah	\$338,859	\$337,000	\$337,000	Not recommended by Council, funded by Bonneville. Project in year 4 of implementation. Bonneville intends to continue funding. Related to 2000 BiOp.
Columbia Plateau	Yakima	1997-051-00	Yakima Basin Side Channels	Confederated Tribes And Bands Of The Yakama Indian Nation	Byrnes, David	\$0	\$1,700,000	\$0	Sponsor wants to move from capital to expense. Budget remains in capital.
Columbia Plateau	Yakima	1988-115-25	Ykfp - Design & Construction	Confederated Tribes And Bands Of The Yakama Indian Nation	Byrnes, David	\$0		\$0	Sponsor requests \$750k for Nelson Springs. No Council approval for this.
Columbia Plateau	Yakima	2006-004-00	Wenas Wildlife Area		Deherrera, Joe		\$342,000	\$342,000	Washington Wildlife Agreement project. Base O&M until management plan is completed, approved. BPA to verify budget is only base O&M
Columbia River Estuary	Columbia Estuary	1998-014-00	Ocean Survival Of Salmonids	Nmfs	Zelinsky, Benjamin	\$1,827,962	\$1,820,600	\$1,820,600	Included in the Implementation Plan

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Columbia River Estuary	Columbia Estuary	2003-006-00	Effect Monitor Chinook R Est R	Sea Resources Inc	Zelinsky, Benjamin	\$80,000	\$80,000	\$80,000	Project should conclude this year (06) Included in Implementation Plan
Columbia River Estuary	Columbia Estuary	2003-007-00	Lwr Col River/Est Eco Monitor	Lower Columbia River Estuary Partnership	Yerxa, Tracey	\$800,000	\$625,000	\$625,000	M&E - Issue of right type of monitoring for next project selection Included in the Implementation Plan
Columbia River Estuary	Columbia Estuary	2003-008-00	Pres/Restore Col R/Est Willapa	Us Doi F&Ws - Portland	Baugher, John	\$30,000	\$85,000	\$70,000	Possible new work? Included in the Implementation Plan
Columbia River Estuary	Columbia Estuary	2003-010-00	Historic Hab Food Web Link Sal	Nmfs	Zelinsky, Benjamin	\$606,000	\$606,000	\$606,000	Third year of M&E study. Included in the Implementation Plan
Columbia River Estuary	Columbia Estuary	2003-011-00	Columbia R/Estuary Habitat	Lower Columbia River Estuary Partnership	Zelinsky, Benjamin	\$1,000,000	\$1,000,000	\$1,000,000	Covers three actions in the Implementation Plan with existing \$1 million
Columbia River Estuary	Columbia Estuary	2003-015-00	Blind Slough Restoration	CREST	Zelinsky, Benjamin	\$77,550	\$96,000	\$96,000	
Columbia River Estuary	Grays	2003-013-00	Grays River Watershed Assess	Pacific States Marine Fisheries Commission	Yerxa, Tracey	\$325,348	\$486,458	\$325,348	Project initiation delayed. 06 will be third year of project. Recommend funding for third year. Current contract ends 12/31/05. Three contracts.
Columbia River Estuary	Columbia Estuary	2006-002-00	Implementation of the Caspian Tern Management EIS	TBD	Welch, Dorothy		\$500,000	\$200,000	Not folded into other avian projects. \$500k is an estimate. Waiting on NOAA for BiOp for EIS -
Intermountain	Coeur D'Alene	1990-044-00	Coeur D'Alene Reservation Habit	Coeur D'Alene Tribe	Watts Iii, Virgil	\$1,197,873	\$1,267,000	\$1,197,873	Scope question on additional money for trap installation and maintenance.
Intermountain	Coeur D'Alene	1990-044-01	Lake Creek Land Acquisition	Coeur D'Alene Tribe	Watts Iii, Virgil	\$160,020	\$160,020	\$160,020	
Intermountain	Columbia Upper	1985-038-00	Colville Hatchery	CCT	Baesler, Gregory	\$870,580	\$895,580	\$870,580	Requested additional money, but did not define request.
Intermountain	Columbia Upper	1995-067-xx	Collville Land Acquisition	CCT		\$0	\$300,000	\$150,000	Pre-acquisition activities only. Recommend Bonneville contract consistently for standard preacquisition activities.
Intermountain	Coeur D'Alene	1991-046-00	Spokane Tribal (Galbr Sprgs) H	Spokane Tribe Of Ind	Baesler, Gregory	\$536,000	\$836,000	\$536,000	New residence and fish truck requested, beyond cost of living increase. Dollars not specified for each. Consider needs through with-in year process.
Intermountain	Columbia Upper	1991-047-00	Sherman Creek Hatchery - O&M	Spokane Tribe Of Ind	Baesler, Gregory	\$223,493	\$249,389	\$223,493	

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Intermountain	Columbia Upper	1994-043-00	Lake Roosevelt Data Collection	Spokane Tribe Of Ind	Craig, Charles	\$950,000	\$950,000	\$950,000	
Intermountain	Columbia Upper	1995-009-00	Lake Roosevelt Rainbow Trout N	Lake Roosevelt Development Association	Baesler, Gregory	\$114,889	\$114,889	\$114,889	
Intermountain	Columbia Upper	1995-027-00	Lake Roosevelt Sturgeon	Spokane Tribe Of Ind	Craig, Charles	\$250,000	\$250,000	\$250,000	STEP Review. New production would trigger STEP.
Intermountain	Columbia Upper	1997-004-00	Resident Fish Above Chief Joe	Kalispel Tribe Of Indians	Morinaka, Ronald	\$540,000	\$570,000	\$540,000	Not clear what the assessment is leading to - still a priority?
Intermountain	Columbia Upper	1998-003-00	Spokane Tribe Wildlife Mitiga	Spokane Tribe Of Ind	Craig, Charles	\$190,563	\$215,563	\$215,563	Need to review to make sure management plans complete/approved otherwise base O&M only. BPA to verify .
Intermountain	Columbia Upper	2001-028-00	Banks Lake Fishery Evaluation	Washington Dept Of Fish & Wildlife - Olympia	Morinaka, Ronald	\$419,000	\$419,000	\$419,000	
Intermountain	Columbia Upper	2001-029-00	Ford Hatchery Improvement O&M	Washington Dept Of Fish & Wildlife - Olympia	Baesler, Gregory	\$80,375	\$97,087	\$80,375	
Intermountain	Columbia Upper	2001-030-00	Sharp Tailed Grouse Habitat	CCT	Deherrera, Joe	\$169,400	\$169,400	\$0	Work complete.
Intermountain	Columbia Upper	2001-031-00	Resident Fish Symposium	Lake Roosevelt Forum	Craig, Charles	\$45,000	\$45,000	\$45,000	Still a priority? Issue for project selection.
Intermountain	Columbia Upper	2001-034-00	Forage & Mule Deer Conditions	WSU	Deherrera, Joe	\$250,000	\$250,000	\$125,000	Estimate to complete work at end of December
Intermountain	Pend Oreille	1991-060-00	Pend Oreille Wetlands Acquisit	Kalispel Tribe Of Indians	Watts Iii, Virgil	\$99,250	\$99,250	\$99,250	
Intermountain	Pend Oreille	1999-020	Albeni Falls Wildlife Mitigati	IDFG	Watts Iii, Virgil	\$1,056,059	\$1,600,000	\$1,600,000	Response does not contain accomplishment information. Request for increase in budget for newly acquired lands. Base O&M on newly acquired lands until management plan is completed, approved. BPA to verify budget is only base O&M
Intermountain	Pend Oreille	1994-047-00	Lake Pend Oreille Kokanee Miti	Id Dept Fish & Game	Craig, Charles	\$526,511	\$526,511	\$526,511	What is the assessment leading to?..Is there a deliverable?
Intermountain	Pend Oreille	1995-001-00	Kalispel Tribe Resident Fish P	Kalispel Tribe Of Indians	Morinaka, Ronald	\$429,600	\$450,000	\$429,600	Issue of right type of monitoring for next project selection
Intermountain	Pend Oreille	2002-043-00	Genetic Bull/Westslope Trout	Kalispel Tribe Of Indians	Morinaka, Ronald	\$70,000	\$0	\$0	Done.
Intermountain	Sanpoil	1990-018-00	Rainbow Tr Hab/Pass Impr Prog	CCT	Craig, Charles	\$268,500	\$268,500	\$268,500	Is project actually implementing or just monitoring what has been done? Issue of right type of monitoring for next project selection.

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Intermountain	Sanpoil	1992-048-00	Hellsgate Big Game Winter Rang	CCT	Deherrera, Joe	\$460,000	\$720,000	\$720,000	Lands have nearly doubled and have a new O&M need for these lands. Need to review to make sure management plans complete/approved otherwise base O&M only. BPA to verify
Intermountain	Spokane	1995-011-00	Chief Joseph Kokanee Enhanceme	CCT	Craig, Charles	\$1,371,000	\$1,371,000	\$442,933	Some question about the entrainment problem and solution have been raised by sponsors and others. Sponsor agrees to set that work aside for now. Sponsor requests to continue m&e, genetic work and production work. Recommend Bonneville contract for work <u>that remains consistent with Council recommended scope for this project</u> . STEP review may be needed for expanded production work.
Intermountain	Spokane	2001-032-00	Coeur D'Alene Fisheries Enhanc	Coeur D'Alene Tribe	Watts Iii, Virgil	\$303,874	\$303,874	\$308,874	Lots of monitoring, not much implementation. Issue of right type of monitoring for next project selection.
Intermountain	Coeur D'Alene	2001-033-00	Coeur d' Alene - Hangman Watershed O&M	Coeur D'Alene Tribe	Watts Iii, Virgil	\$76,800	\$300,000	\$300,000	Need review to ensure that management plan is completed/approved - only base O&M in the interim.
Intermountain	Columbia Upper	1991-062-00	Blue Creek Winter Range	Spokane Tribe Of Ind	Craig, Charles		\$100,000	\$100,000	Planning money for habitat purchases.
Lower Columbia	Columbia Lower	1993-060-00	Select Area Fishery Evaluation	Washington Dept Of Fish & Wildlife - Olympia	Zelinsky, Benjamin	\$1,673,567	\$1,673,567	\$1,673,567	Conditioned response to ISRP/EAB report.
Lower Columbia	Columbia Lower	2000-012-00	Eval Factors Limiting Col R Ch	Us Doi F&Ws - Portland	Docherty, Deborah	\$263,888	\$263,888	\$263,888	Issue of right type of monitoring for next project selection. Included in the Implementation Plan
Lower Columbia	Columbia Lower	2001-053-00	Reintro Of Chum In Duncan Cr	Pacific States Marine Fisheries Commission	Zelinsky, Benjamin	\$294,949	\$340,000	\$294,949	Sponsor requests new work in association with ISRP review, \$45K.
Lower Columbia	Columbia Lower	2003-012-00	Shillapoo Wildlife Area	Washington Dept Of Fish & Wildlife - Olympia	Deherrera, Joe	\$253,430	\$253,430	\$253,430	
Lower Columbia	Lewis	2000-014-00	Evaluate Lamprey Habitat/Popul	Us Doi F&Ws - Portland	Docherty, Deborah	\$204,465	\$204,465	\$204,465	Need to link the lamprey projects together.

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Lower Columbia	Sandy	1999-025-00	Sandy River Delta Habitat	USFS	Zelinsky, Benjamin	\$902,000	\$235,000	\$235,000	Delay(dike removal) in this project tied up a significant portion of the budget in this province. UPA supports the removal of the dyke. Unclear when removal will occur.
Lower Columbia	Willamette	1991-078-00	Burlington Bottoms Wildf Mitig	Or Odf&W	Welch, Dorothy	\$100,445	\$100,445	\$100,445	
Lower Columbia	Willamette	1992-059-00	Amazon Basin/Eugene Wetlands -	Nature Conservancy	Craig, Charles	\$62,712	\$82,712	\$82,712	Additional lands acquired. Need management plans for restoration activities. Base O&M until management plan is completed, approved. BPA to verify budget is only base O&M
Lower Columbia	Willamette	1992-068-00	Willamette Basin Mitigation	Or Odf&W	Welch, Dorothy	\$620,649	\$620,000	\$620,000	Additional lands acquired. Base O&M on new acquisitions until management plan is completed, approved for Green Island, Big Island, Buford Parks, Herbert Farms. Restoration actions should wait on these parcels until plans complete.BPA to verify budget is only base O&M.
Lower Columbia	Willamette	1996-070-00	Mckenzie Focus Watershed	MWC	Baughner, John	\$127,133	\$127,133	\$127,133	Coordination project.
Lower Columbia	Willamette	2000-016-00	Tualatin River National Wildli	Us Doi F&Ws - Portland	Craig, Charles	\$91,000	\$190,683	\$91,000	New work requested for wetland enhancement, \$99K.
Middle Snake	Boise	1995-057-01	S Idaho Wildlife Mitigation	Id Dept Fish & Game	Welch, Dorothy	\$81,169	\$1,500	\$1,500	Transfer of budget to 199505700 in Upper Snake.
Middle Snake	Malheur	1997-019-00	Stinking Water Salmonid Project	Burns Paiute Tribe	Deherrera, Joe	\$333,542	\$333,542	\$333,542	M&E - Issue of right type of monitoring for next project selection.
Middle Snake	Malheur	2000-009-00	Logan Valley Wildlife Mitigati	Burns Paiute Tribe	Deherrera, Joe	\$146,842	\$146,842	\$146,842	
Middle Snake	Malheur	2000-027-00	Acquisition Of Malheur Wildlif	Burns Paiute Tribe	Deherrera, Joe	\$324,690	\$324,690	\$324,690	
Middle Snake	Malheur	2003-029-00	Assess Upper Malheur Above Beu	Burns Paiute Tribe	Affett, Marlene	\$49,000	\$141,000	\$0	Project not funded.
Middle Snake	Owyhee	1995-015-00	Lake Billy Shaw O&M And M&E	Shoshone Paiute Tribe	Welch, Dorothy	\$456,899	\$456,899	\$456,899	
Middle Snake	Owyhee	1995-057-03	S Idaho Wildlife Mitigation	Shoshone Paiute Tribe	Welch, Dorothy	\$81,929	\$81,929	\$81,929	Planning funds for acquisition.
Middle Snake	Owyhee	1997-011-00	Shoshone-Paiute Habitat Enhanc	Shoshone Paiute Tribe	Welch, Dorothy	\$302,648	\$302,648	\$302,648	
Middle Snake	Owyhee	2003-026-00	Inven/Eval Duck Valley Reserva	Shoshone Paiute Tribe	Affett, Marlene	\$127,461	\$0	\$0	Sponsor will pursue funding in next project selection process. Project never started

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Province	Subbasin	Project #	Title	Sponsor	BPA Project Manager	FY 2005 Council SOY Budget	Budget Request	Council staff draft 06 budget	Comment
Middle Snake	SNAKE Upper Middle	1998-002-00	SNAKE River Native Salmonid As	Id Dept Fish & Game	Morinaka, Ronald	\$320,806	\$320,806	\$320,806	M&E - Issue of right type of monitoring for next project selection. Possibly out of scope work for pheromone study, long-term work.
Middle Snake	SNAKE Upper Middle	1999-032-00	Consumptive Sturgeon-Hells Can	Nez Perce Tribe - Lapwai	Craig, Charles	\$306,800	\$0	\$0	No response. Phase 3. Project never started.
Mountain Columbia	Blackfoot	2002-007-00	Restore Bull Trout Habitat		Morinaka, Ronald	\$330,000	\$0	\$0	Project not funded.
Mountain Columbia	Flathead	1991-019-01	Hungry Horse Mitigation/Flathe	Salish & Kootenai	Morinaka, Ronald	\$143,942	\$143,942	\$143,942	Issue of right type of monitoring for next project selection
Mountain Columbia	Flathead	1991-019-03	Hungry Horse Mitigation/Habita	MFWP	Morinaka, Ronald	\$1,715,000	\$1,715,000	\$1,715,000	Sekokini Springs in STEP review. \$2 million for acquisition/easements - not included in the proposal, address in the next project selection process
Mountain Columbia	Flathead	1991-019-04	Hungry Horse Mitigation - Koka	USFWS	Morinaka, Ronald	\$113,168	\$120,060	\$113,168	
Mountain Columbia	Flathead	1996-087-01	Montana Focus Watershed Coordi	Salish & Kootenai	Morinaka, Ronald	\$75,912	\$85,000	\$75,912	
Mountain Columbia	Kootenai	1988-064-00	Kootenai R White Sturgeon	Kootenai Tribe Of Idaho	Craig, Charles	\$1,395,000	\$1,395,000	\$1,395,000	
Mountain Columbia	Kootenai	1988-065-00	Kootenai R White Sturgeon Inve	Id Dept Fish & Game	Craig, Charles	\$951,697	\$951,697	\$951,697	Issue of right type of monitoring for next project selection
Mountain Columbia	Kootenai	1994-049-00	Kootenai River Resident Fish A	Kootenai Tribe Of Idaho	Craig, Charles	\$1,614,000	\$1,614,000	\$1,614,000	Issue of right type of monitoring for next project selection
Mountain Columbia	Kootenai	1995-004-00	Libby Reservoir Mitigation Pla	MFWP	Morinaka, Ronald	\$840,000	\$840,000	\$840,000	
Mountain Columbia	Kootenai	1996-087-02	Focus Watershed Coordination I	Kootenai River Network Inc	Morinaka, Ronald	\$100,000	\$100,000	\$100,000	
Mountain Columbia	Kootenai	2000-004-00	Monitor and protect Koocanusa bull trout	Ministry Of Environment	Morinaka, Ronald	\$62,000	\$62,000	\$62,000	M&E - Is this just a continuous assessment? Response somewhat weak in subbasin plan consistency.
Mountain Columbia	Kootenai	2002-002-00	Enhance White Sturgeon Habitat	Kootenai Tribe Of Idaho	Craig, Charles	\$260,000	\$700,000	\$700,000	Project moving to next phase. Can we get some more details?
Mountain Columbia	Kootenai	2002-008-00	Reconnect Floodplain Kootenai R	Kootenai Tribe Of Idaho	Craig, Charles	\$259,973	\$259,973	\$259,973	M&E questions - Is this just a continuous assessment? Questions about links to model?
Mountain Columbia	Kootenai	2002-011-00	L. Kootenai Floodplain Assess.	Kootenai Tribe Of Idaho	Craig, Charles	\$465,548	\$465,548	\$465,548	M&E questions - Is this just a continuous assessment? Questions about links to model?
Mountain Snake	Clearwater	1983-350-00	Nez Perce Tribal Hatchery O&M	NPT	Kirkman, Kenneth	\$1,974,000	\$2,033,000	\$1,974,000	Cost of living adjustment request
Mountain Snake	Clearwater	1983-350-03	Nez Perce Tribal Hatchery M&E	NPT	Kirkman, Kenneth	\$1,816,000	\$1,975,000	\$1,816,000	Cost of living adjustment request
Mountain Snake	Clearwater	1987-099-00	Dworshak Dam Impacts Assess/In	Id Dept Fish & Game	Craig, Charles	\$160,000	\$210,000	\$210,000	\$210000 per April Council within year decision

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Mountain Snake	Clearwater	1989-098-01	Salmon Studies Id Rvrs Usfws	Us Doi F&Ws - Portland	Lofy, Peter	\$125,590	\$129,096	\$125,590	Population evaluation aspect is what needs to be evaluated for continuation.
Mountain Snake	Clearwater	1990-055-00	Id Steelhead M&E Studies	Id Dept Fish & Game	Lofy, Peter	\$589,086	\$642,000	\$589,086	did scope really expand? Is the increased budget request because of expanded scope or only because of increased costs of the same scope?
Mountain Snake	Clearwater	1993-035-01	Red River Restoration	IDFG	Keen, Sabrina	\$0	\$99,570	\$99,570	
Mountain Snake	Clearwater	1995-013-00	Nez Perce Trout Ponds	NPT	Keen, Sabrina	\$183,561	\$209,605	\$183,561	Question re subbasin plan connection.
Mountain Snake	Clearwater	1996-077-02	Lolo Creek Watershed	NPT	Keen, Sabrina	\$252,638	\$252,638	\$252,638	Sponsor indicates that if they do not receive PCSRF cost share, tasks may be reduced
Mountain Snake	Clearwater	1996-077-03	Restore Fishing To Bear Creek	NPT	Keen, Sabrina	\$420,000	\$420,000	\$420,000	
Mountain Snake	Clearwater	1996-077-05	Restore McComas Meadows	NPT	Keen, Sabrina	\$320,987	\$320,987	\$320,987	cost share dependent
Mountain Snake	Clearwater	1996-086-00	Clearwater Focus Program-Idsc	Id Soil and Water Con	Keen, Sabrina	\$103,626	\$103,626	\$103,626	Primarily coordination, not habitat work
Mountain Snake	Clearwater	1997-060-00	Clearwater Focus Watershed Np	NPT	Keen, Sabrina	\$233,076	\$140,000	\$140,000	Primarily coordination, not habitat work
Mountain Snake	Clearwater	1999-014-00	Little Canyon Creek Habitat	Lewis SWCD	Keen, Sabrina	\$206,500	\$0	\$206,500	Completes in aug 06.
Mountain Snake	Clearwater	1999-015-00	Big Canyon Fish Habitat	NPT	Keen, Sabrina	\$188,324	\$188,324	\$188,324	description of habitat accomplishments seems weak; heavy on coordination and outreach
Mountain Snake	Clearwater	1999-016-00	Protect/Restore Big Canyon Cr.	NPT	Keen, Sabrina	\$237,759	\$237,759	\$237,759	description of habitat accomplishments seems weak; heavy on coordination and outreach
Mountain Snake	Clearwater	1999-017-00	Rehabilitate Lapwai Creek	NPT	Keen, Sabrina	\$466,794	\$466,794	\$466,794	description of habitat accomplishments seems weak; heavy on coordination and outreach
Mountain Snake	Clearwater	2000-028-00	Eval Pacific Lamprey In Clearw	Id Dept Fish & Game/IOSC	Docherty, Deborah	\$82,913	\$82,913	\$82,913	complete in 06? Weak description of link to subbasin plan
Mountain Snake	Clearwater	2000-034-00	Protect N Lochsa Face Analysis	NPT	Keen, Sabrina	\$195,129	\$190,000	\$0	judicial implications -- project frozen. Never started.
Mountain Snake	Clearwater	2000-035-00	Rehabilitate Newsome Creek - S	NPT	Keen, Sabrina	\$307,630	\$307,630	\$307,630	emphasis of response is on coordination and outreach
Mountain Snake	Clearwater	2000-036-00	Protect And Restore Mill Creek	NPT	Keen, Sabrina	\$80,096	\$150,096	\$80,096	more money desired for implementation -- to replace culverts; expansion of original proposal's limited culvert replacement plan

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Mountain Snake	Clearwater	2002-060-00	Nez Perce Harvest Monitoring	NPT	Kirkman, Kenneth	\$326,646	\$326,646	\$326,646	realigned two years; subbasin plan link not strong; priority for program is unclear, but recommended in provincial review; is scope same as original proposal; further review
Mountain Snake	Clearwater	2002-061-00	Restore Potlatch R Watershed	Latah SWCD	Keen, Sabrina	\$200,000	\$200,000	\$200,000	Due to timing of contract, 11 months of the project '05 work falls into FY 06. Complete within this timeframe.
Mountain Snake	Clearwater	2002-068-00	Evaluate Nez Pt Stream Habitat	NPT	Beaty, Roy	\$213,831	\$303,831	\$303,831	BPA needs to have response from sponsor before additional funds are contracted. Have received 12 months funding to date.
Mountain Snake	Clearwater	2002-070-00	Lapwai Cr Anadromous Habitat	Nez Perce soil and water con	Keen, Sabrina	\$292,028	\$334,028	\$334,028	description of habitat accomplishments seems weak; heavy on coordination and outreach
Mountain Snake	Clearwater	2002-072-00	Protect & Restore Red River Ws	NPT	Keen, Sabrina	\$393,118	\$393,118	\$393,118	description of habitat accomplishments seems weak; heavy on coordination and outreach
Mountain Snake	Clearwater	2002-074-00	Restore Crooked Fork Creek	NPT	Keen, Sabrina	\$221,048	\$231,048	\$221,048	Scope change request for additional \$10K.
Mountain Snake	Salmon	1989-098-00	Salmon Studies Id Rvrs Idfc	Id Dept Fish & Game	Lofy, Peter	\$990,000	\$1,089,000	\$990,000	Contingent on favorable reiew. Approved study design required?
Mountain snake	Salmon	1989-098-02	Salmon Studies Id Rvrs Npt	Nez Perce Tribe - Lapwai	Lofy, Peter	\$429,841	\$484,771	\$429,841	Contingent on favorable reiew. Approved study design required?
Mountain Snake	Salmon	1989-098-03	Salmon Studies Id Rvrs Sbt	Shoshone Bannock Tribes Inc	Lofy, Peter	\$240,767	\$240,767	\$240,767	Contingent on favorable reiew. Approved study design required?
Mountain Snake	Salmon	1991-028-00	Pit Tagging Wild Chinook	Nmfs	Docherty, Deborah	\$350,000	\$400,000	\$350,000	Could be a scope change for additional monitoring sites. M&E - Issue of right type of monitoring for next project selection. Included in Implementation Plan.
Mountain Snake	Salmon	1991-071-00	Sockeye Salmon Hab & Limnologi	Shoshone Bannock Tribes Inc	Baesler, Gregory	\$455,756	\$465,000	\$455,756	Imp plan

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Mountain Snake	Salmon	1991-072-00	Redfish Lake Sockeye Salmon Ca	Id Dept Fish & Game	Baessler, Gregory	\$825,638	\$906,638	\$906,638	\$81K for expense increase - preliminary design related to UPA action. Also want \$1.52M for modifications at Eagle Hatchery of capital funds. Included in the Implementation plan.
Mountain Snake	Salmon	1991-073-00	Idaho Natural Production Monit	Id Dept Fish & Game	Lofy, Peter	\$884,640	\$974,640	\$884,640	M&E - Issue of right type of monitoring for next project selection. Trend information. Possible scope question on genetic work.
Mountain Snake	Salmon	1992-026-03	Model Watershed Studies - Lemh	ISCC/IOSC	Brady, Jan	\$356,458	\$374,281	\$356,458	weak in links to subbasin plan.
Mountain Snake	Salmon	1992-040-00	Redfish Lake Sockeye Broodstoc	Nmfs	Baessler, Gregory	\$737,242	\$980,000	\$980,000	Rescheduled work involved in increase of budget. Included in the Implementation Plan.
Mountain Snake	Salmon	1994-017-00	Idaho Model Watershed Habitat	Lemhi/ Custer soil & water/IOSC	Brady, Jan	\$1,135,632	\$1,135,632	\$1,135,632	
Mountain Snake	Salmon	1994-050-00	Salmon River Habitat Enhance	Shoshone Bannock Tribes Inc	Brady, Jan	\$245,000	\$245,000	\$245,000	Issue of right type of monitoring for next project selection. Included in the Implementation Plan
Mountain Snake	Salmon	1996-043-00	Johnson Creek Artificial Propa	Nez Perce Tribe - Lapwai	Kirkman, Kenneth	\$923,887	\$923,887	\$923,887	STEP decision. Included in the Implementation Plan.
Mountain Snake	Salmon	1997-001-00	Idaho Chinook Salmon Captive R	Id Dept Fish & Game	Baessler, Gregory	\$509,000	\$559,000	\$509,000	UPA connection?
Mountain Snake	Salmon	1997-030-00	Listed Stock Adult Escapement	Nez Perce Tribe - Lapwai	Docherty, Deborah	\$401,789	\$421,878	\$401,789	M&E - Issue of right type of monitoring for next project selection. Recovery planning work?
Mountain Snake	Salmon	1997-038-00	Listed Stock Chinook Salmon Ga	Nez Perce Tribe - Lapwai	Kirkman, Kenneth	\$308,447	\$308,447	\$308,447	
Mountain Snake	Salmon	1999-019-00	Restore Salmon River (Challis,	Custer Soil & Water Conservation District	McClintock, Gerald	\$359,290	\$170,000	\$170,000	
Mountain Snake	Salmon	1999-020-00	Analyze Persistence/Dynamics S	RMRF	Brady, Jan	\$160,491	\$102,400	\$100,000	Contract expires May of 06. Estimate \$100k of 06 funds to complete. Recommendation is to complete current contract only, then complete.
Mountain Snake	Salmon	2002-004-00	Safety-Net Art Propagation Pr	Id Dept Fish & Game	Gislason, Jeffrey	\$300,000	\$0	\$0	Project complete, no response submitted
Mountain Snake	Salmon	2002-049-00	Eval Precision Bias Chinook	RMRF	Brady, Jan	\$35,000	\$57,256	\$170,000	Contract expires June 06 - Bonneville estimates close out for 06 of \$170,000. Project will complete June of 06.
Mountain Snake	Salmon	2002-059-00	Yankee Fork Salmon R Restorati	Custer Soil & Water Conservation District/Shoshone Bannock Tribe	Brady, Jan	\$160,373		\$160,373	No response. Current contract runs through April 06. \$160,373 consistent with Council recommendation - year 2.

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Mountain Snake	Salmon	2002-069-00	Protect & Restore Little Salmo	Nez Perce Tribe - Lapwai	Keen, Sabrina	\$162,896	\$200,000	\$162,896	Sponors need to justify passage past impassable barrier. Sponsors say feasibility study done - will work with Bonneville.No funding for watershed assessment. Never started.
Mountain Snake	Salmon	1994-015-00	Idaho Fish Screening Improveme	Id Dept Fish & Game	Brady, Jan	\$1,000,000	\$1,000,000	\$1,000,000	
Upper Snake	Snake Upper	1992-010-00	Habitat Imprvmnt/Enhnmnt - For	Shoshone Bannock Tribes	Morinaka, Ronald	\$179,000	\$179,000	\$179,000	
Upper Snake	Snake Upper	1995-057-00	S Idaho Wildlife Mitigation	Id Dept Fish & Game	Welch, Dorothy	\$297,275	\$444,602	\$444,602	\$80,000 from Middle Snake. Bonneville confirms that increase is only for O&M of newly acquired land. Base O&M on new acquisitions until management plan is completed, approved
Upper Snake	Snake Upper	1995-057-02	S Idaho Wildlife Mitigation	Shoshone Bannock Tribe	Welch, Dorothy	\$297,295	\$385,408	\$297,295	Need review/coordination of SIWM
Upper Snake	Snake Upper	2003-024-00	Shoshone-Bannock Tr Fish Produ	Shoshone Bannock Tribe	AFFETT	\$78,850		\$0	
Upper Snake	Snake Headwaters	2003-025-00	Yellowstone cutthroat trout	IDFG	Affett	\$264,700		\$0	
Systemwide	Systemwide Projects	1982-013-01	Coded Wire Tag - Psmfc	Pacific States Marine Fisheries Commission	Swan, Jamie	\$2,028,757	\$2,041,926	\$2,028,757	increased requested to cover Indirect rate increase
Systemwide	Systemwide Projects	1982-013-02	Coded Wire Tag - Odfw	Or Odf&W	Swan, Jamie	\$217,881	\$217,881	\$217,881	
Systemwide	Systemwide Projects	1982-013-03	Coded Wire Tag - Usfws	Us Doi F&Ws - Vancouver	Swan, Jamie	\$119,268	\$110,036	\$110,036	
Systemwide	Systemwide Projects	1982-013-04	Coded Wire Tag - Wdfw	Washington Dept Of Fish & Wildlife - Olympia	Swan, Jamie	\$319,137	\$339,137	\$319,137	Request for cost of living adjustment.
Systemwide	Systemwide Projects	1983-319-00	New Marking & Monitoring Tech	Nmfs	Brady, Jan	\$770,000	\$1,275,000	\$800,000	Bonneville estimates 800,000 at time of budget development
Systemwide	Systemwide Projects	1986-050-00	Evaluate Sturgeon Physical Hab	Or Odf&W	Morinaka, Ronald	\$1,431,916	\$1,431,916	\$1,431,916	
Systemwide	Systemwide Projects	1987-127-00	Smolt Monitoring By Non-Feder	Pacific States Marine Fisheries Commission	Mccloud, Jonathan	\$2,239,743	\$2,356,413	\$2,239,743	Follow up with BPA on meaning of comment at left.
Systemwide	Systemwide Projects	1988-108-04	Streamnet (Cis/Ned)	Pacific States Marine Fisheries Commission	Piccininni, John	\$2,315,033	\$2,315,033	\$2,315,033	
Systemwide	Systemwide Projects	1989-062-01	Annual Work Plan Cbfwa	Cbfwa	Moreland, Molly	\$1,932,700	\$1,852,515	\$1,852,515	Does not include Tosach contract. Contract should include work on project selection.
Systemwide	Systemwide Projects	1989-096-00	Genetic M&E Prog For Sal/Steel	Nmfs	Byrnes, David	\$460,500	\$478,960	\$460,500	Request is for cost of living increases adjustment
Systemwide	Systemwide Projects	1989-107-00	Statistical Support For Salmon	U of W	Piccininni, John	\$239,265	\$239,265	\$239,265	Imp plan
Systemwide	Systemwide Projects	1990-077-00	Dev Of Sytemwide Pred Control	Pacific States Marine Fisheries Commission	Skidmore, John	\$2,050,000	\$3,770,000	\$3,770,000	Continued increase assumed to be associated with UPA.

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Systemwide	Systemwide Projects	1990-080-00	Columbia Basin Pit-Tag Informa	Pacific States Marine Fisheries Commission	Brady, Jan	\$2,431,442	\$2,431,442	\$2,431,442	Imp plan
Systemwide	Systemwide Projects	1990-080-01	Pit Tag Purchases	Pacific States Marine Fisheries Commission	Swan, Jamie	\$0	\$0	\$0	
Systemwide	Systemwide Projects	1990-093-00	Genetic Analyses Of Oncorhynch	U of Idaho	Baesler, Gregory	\$126,000	\$98,000	\$98,000	Should move project to Mountain Snake. Imp plan
Systemwide	Systemwide Projects	1991-029-00	Post-Release Survival Of Fall	Us Doi F&Ws - Portland	Docherty, Deborah	\$356,375	\$356,375	\$356,375	
Systemwide	Systemwide Projects	1991-051-00	M&E Statistical Support For Li	U of W	Piccininni, John	\$394,655	\$394,655	\$394,655	Imp plan
Systemwide	Systemwide Projects	1993-029-00	Survival Est For Passage Throu	Nmfs	Piccininni, John	\$1,884,200	\$1,884,200	\$1,884,200	Imp plan
Systemwide	Systemwide Projects	1993-056-00	Demonstration Of Captive Salmo	Nmfs	Byrnes, David	\$1,468,100	\$1,468,100	\$1,468,100	
Systemwide	Systemwide Projects	1994-033-00	Fish Passage Center	Pacific States Marine Fisheries Commission	Hauser, Tracy	\$1,302,904	\$1,385,462	\$1,302,904	
Systemwide	Systemwide Projects	1996-005-00	ISAB	NPCC	Brady, Jan	\$550,000	\$550,000	\$550,000	
Systemwide	Systemwide Projects	1996-019-00	Technical Management Team (Tmt)	U of W	Askren, David	\$264,075	\$264,075	\$264,075	Imp plan
Systemwide	Systemwide Projects	1996-020-00	Pit Tagging Spring/Summer Chin	Pacific States Marine Fisheries Commission	Hauser, Tracy	\$828,535	\$846,850	\$828,535	
Systemwide	Systemwide Projects	1996-021-00	Gas Bubble Disease Mon & Resea	USGS	Hauser, Tracy	\$16,885	\$18,404	\$16,885	Request for cost of living adjustment.
Systemwide	Systemwide Projects	1996-067-00	Manchester Spring Chinook Capt	Nmfs	Baesler, Gregory	\$792,000	\$767,200	\$767,200	O&M project
Systemwide	Systemwide Projects	1997-023-00	Independent Scientific Review	Pacific Northwest Electric Power	Brady, Jan	\$500,000	\$500,000	\$500,000	
Columbia River Estuary	Columbia Estuary	1997-024-00	Avian Predation On Juvenile Sa	Or Osu - Contract Administration	Welch, Dorothy	\$250,000	\$470,000	\$470,000	Is this really the program's responsibility? Suggest it may be COE responsibility. EIS might add tasks that would make it a scope change.
Systemwide	Systemwide Projects	1998-004-01	Columbia Basin Bulletin	Intermountain Communications	Moreland, Molly	\$135,000	\$135,000	\$135,000	
Systemwide	Systemwide Projects	1998-031-00	Implement Wy-Kan-Ush-Mi Wa-Kis	Columbia River Inter-Tribal Fish Commission	Hermeston, Linda	\$200,000	\$200,000	\$200,000	
Systemwide	Systemwide Projects	1999-003-01	Salmon Spawning Below Lower Co	Pacific States Marine Fisheries Commission	Docherty, Deborah	\$779,586	\$789,000	\$779,586	Request for cost of living adjustment. New work also proposed for \$102,600 - direct to next project selection process.
Systemwide	Systemwide Projects	2000-007-00	Erythromycin Infrastructure	UI	Morinaka, Ronald	\$160,000	\$0	\$0	Complete
Systemwide	Systemwide Projects	2000-017-00	Recondition Wild Steelhead Kel	Columbia River Inter-Tribal Fish Commission	Hauser, Tracy	\$400,000	\$400,000	\$400,000	
Systemwide	Systemwide Projects	2001-003-00	Adult Pit Detector Installatio	Pacific States Marine Fisheries Commission	Brady, Jan	\$600,000	\$350,000	\$200,000	
Systemwide	Systemwide Projects	2001-005-00	GIS Support for Subbasin Planning	NPCC	Pansky, Thomas	\$250,000	\$0	\$200,000	Change title to "GIS support for subbasin plans"

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Systemwide	Systemwide Projects	2001-049-00	Safety Net Coordinator	Stephen H Smith Fisheries Consulting Inc	Gislason, Jeffrey	\$0	\$0	\$0	
321'	Systemwide Projects	2001-055-00	Salmonid Response To Fertiliza	Nmfs	Lofy, Peter	\$35,000	\$158,700	\$158,500	\$45 to close out: WDFW - \$8,000 SBT - \$37,000. \$113k to process samples.
Systemwide	Systemwide Projects	2002-013-01	Water Entity (Rpa 151) Nwppc	National Fish & Wildlife Foundation	Furey, Christopher	\$5,000,000	\$5,000,000	\$5,000,000	Money should be divided between land \$1M and water \$4M.
Systemwide	Systemwide Projects	2002-032-00	Fall Chin Passage Lower Granit	Us Doi F&Ws - Portland	Docherty, Deborah	\$131,000	\$131,000	\$131,000	Implementation plan
Systemwide	Systemwide Projects	2002-047-00	Artificial Production Review	NPCC	Lofy, Peter	\$900,000	\$0	\$0	Nothing forecasted for 2006
Systemwide	Systemwide Projects	2003-005-00	Hatchery & Genetics Mgmt Plan		Lofy, Peter	\$233,000	\$3,152,000	\$100,000	\$3 million request (BPA) this is next step in HGMP. NOAA will provide a prioritized list of actions to reduce any negative effect of hatcheries on listed fish. Capital v expense? Action part of 2000 BiOp. (planning and actions to correct problems).
Systemwide	Systemwide Projects	2003-017-00	Integrated Status/Effect Progr	Nmfs	Mcclintock, Gerald	\$1,515,000	\$2,840,000	\$2,840,000	Change in scope for extension into the Salmon. "Intensively monitored watershed" \$500K for data management pilot project in this project. Increase in the Clearwater, new work in Salmon, new work in John Day, Entiat, Lemhi,
Systemwide	Systemwide Projects	2003-036-00	Cbfwa Monitor/Eval Program	Cbfwa	Yerxa, Tracey	\$968,802	\$968,802	\$968,802	Where does all this coordination on M&E lead us? How do you separate PNAMP and CESMP?
Systemwide	Systemwide Projects	2003-038-00	Eval Restor Of Snake R Chinook	Us Doe Richland	Mccloud, Jonathan	\$360,000	\$288,000	\$288,000	BPA decision document showed funding for 04 and 05, not 06. August, 03 decision document BPA intends to fund in 06. In the IP.
Systemwide	Systemwide Projects	2003-041-00	Eval Salmon Thru Snake R Dams	Nmfs	Swan, Jamie	\$1,200,000	\$1,200,000	\$1,200,000	M&E - What are the results and the end product?
Systemwide	Systemwide Projects	2003-047-00	Data Management Placeholder		Piccininni, John	\$490,000	\$550,000	\$350,000	\$350K for data placeholder (includes: \$60k for Biodiversity syst - O'Neil, \$150 k for NED and data management tasks, \$73k for subbasin plan data archiving)

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<i>Expense</i>									
Province	Subbasin	Project #	Title	Sponsor	BPA Project Manager	FY 2005 Council SOY Budget	Budget Request	Council staff draft 06 budget	Comment
Systemwide	Systemwide Projects	2003-050-00	Eval Of Reprod Of Steelhead	U of W	Hauser, Tracy	\$246,301	\$254,184	\$254,184	M&E - What are the results and the end product? Does this feed NOAA hatchery policy? Why don't they fund it?
Systemwide	Systemwide Projects	2003-054-00	Repro Of Steelhead In Hood Riv	Or Osu - Or Osu	Hauser, Tracy	\$215,000	\$277,000	\$277,000	M&E - What are the results and the end product? Does this feed NOAA hatchery policy? Why don't they fund it?
Systemwide	Systemwide Projects	2003-058-00	Eval Risks Of Reform Actions H	Washington Dept Of Fish & Wildlife - Olympia	Hauser, Tracy	\$50,000	\$0	\$0	Complete
Systemwide	Systemwide Projects	2003-060-00	Eval Repro Success Snake Rvr C	Washington Dept Of Fish & Wildlife - Olympia	Hauser, Tracy	\$138,000	\$140,000	\$140,000	M&E - Does this feed NOAA hatchery policy? Why don't they fund it?
Systemwide	Systemwide Projects	2003-062-00	Eval Repro Success Kelt Steel	Columbia River Inter-Tribal Fish Commission	Hauser, Tracy	\$568,341	\$574,281	\$568,341	RFS, Cost .of living
Systemwide	Systemwide Projects	2003-063-00	Repro Success Abernathy Creek	Us Doi F&Ws - Vancouver	Hauser, Tracy	\$386,850	\$441,947	\$391,422	RFS. Does this feed NOAA hatchery policy? Why don't they fund it?
Systemwide	Systemwide Projects	2003-072-00	Biodiversity Syst For Columbia		Piccininni, John	\$0	\$0	\$0	this is incorporated in datamanagement placeholder/
		2003-114-00	Acoustic Tracking For Survival	Kinatama Corp	Zelinsky, Benjamin	\$200,000	\$1,500,000	\$1,500,000	Needs ISRP review for big scope expansion. (Implementation of array)
Columbia Estuary	Sandy River	2005-001-00	Estuary RME Pilot	Pacific Northwest National Laboratory			\$350,000	\$350,000	
Systemwide	Systemwide Projects	2004-002-00	PNAMP	USGS			\$120,000	\$120,000	How does it tie into CSMEP and M&E efforts?
		2005-xxx-x1	Data Management Pilot work		McClintock, Gerald		\$500,000	\$0	Covered under integrated status monitoring - 200301700
		2005-002-00	Operation of Lower Granite Trap O&M	NOAA Fisheries	Gislason, Jeffrey		\$280,000	\$280,000	COE maintains, BPA operates; split responsibility
Mountain Snake	Salmon	2005-012-00	Snake River Sockeye Smolt Program at Oxbow Hatchery	ODFW	Baessler, Greg		\$250,000	\$250,000	What's the UPA connection here? Needs review.
Systemwide	Systemwide Projects	2005-xxx-x3	Selective fishery research RFP				\$400,000	\$0	Implementation plan - UPA action. Propose that this wait until next project selection process. Would need Needs ISRP review if funded
Systemwide	Systemwide Projects	2005-xxx-x4	Supplementation research -review				\$0	\$0	Conservation measure in the latest version of BiOp/UPA. Originated int the 2000 BiOp research plan..... What is priority now? Propose that this wait until next project selection process
Systemwide	Systemwide Projects	2006-006-00	Habitat Evaluation Project	CBFWA/Paul Ashley	Moreland, Molly		\$250,000	\$187,000	request a work plan before contracting - concerned about frequent delays, late starts

FY 2006 Draft Fish and Wildlife Project budgets					22-Jul-05				
<i>Expense</i>									
Province	Subbasin	Project #	Title	Sponsor	BPA Project Manager	FY 2005 Council SOY Budget	Budget Request	Council staff draft 06 budget	Comment
Systemwide	Systemwide Projects	2003-009-00	Canada USA Shelf Salmon Survival	Canada Dept. of Fisheries and Ocean	Tracey Yerxa		\$250,000	\$250,000	M&E - Is this the right type of M&E?
Systemwide	Systemwide Projects	2005-001-00	Federally funded hatchery energy Improvements				\$100,000	\$100,000	
Systemwide	Systemwide Projects		Reserve for within year requests					\$1,000,000	Process under discussion with Council, Bonneville, CBFWA.
Systemwide	Systemwide Projects		Habitat Improvement Program BiOP					\$150,000	
			Subtotal:				\$159,251,735	\$145,866,631	
			Bonneville Program Support					\$11,000,000	
								\$156,866,631	

FY 2006 Draft Fish and Wildlife Project budgets					22-Jul-05				
<i>Capital</i>									
Province	Subbasin	Project #	Title	Sponsor	BPA Project Manager	FY 2005 Council SOY Budget	Requested Budget	Council staff draft 06 budget 052505	Comments
Systemwide		2005-002-00	Lower Granite Adult Trap Modification	Corps of Engineers (COE)	Gislason, Jeffrey		\$1,500,000	\$1,500,000	UPA project, COE funding may be appropriate
Columbia Plateau	Yakima	1988-115-25	Ykfp - Design & Construction	Confederated Tribes And Bands Of The Yakama Indian Nation	Byrnes, David	\$20,508,000	\$25,000	\$129,400	Proposed spending rate: 2 contracts (Ch2m - \$24k, Sheldon - \$105,400). Other funds dependant on STEP review.
Columbia Plateau	John Day	1998-018-00	John Day Watershed Restoration	Warm Springs Tribe	Baughner, John	\$477,966	\$600,000	\$477,966	Possible scope issue
Blue Mountain		2003-031-00	Precious Lands Wldf Hab Expan	Nez Perce Tribe - Lapwai	Deherrera, Joe	\$426,000	\$3,086,090	\$3,086,090	Request to move to expense \$3,086,000, \$127K would be for planning.
Columbia Plateau		1997-051-00	Yakima Basin Side Channels	Confederated Tribes And Bands Of The Yakama Indian Nation	Byrnes, David	\$0	\$1,728,704	\$1,728,704	Capital - expense. Sponsor wants to move project to expense.
Intermountain	Coeur D'Alene	2002-045-00	Coeur D'Alene Fish Habitat Acq	Coeur d'Alene Tribe	Watts Iii, Virgil	\$6,000,000	\$2,156,151	\$2,156,151	Capital - expense. Sponsor wants to move project to expense.
Intermountain	Spokane	1991-062-00	Blue Cr Winter Range	Spokane Tribe Of Ind	Craig, Charles	\$3,000,000	\$7,500,000	\$3,000,000	
Mountain Snake	Clearwater	2003-018-00	Nez Perce R Terrestrial	Nez Perce Tribe - Lapwai	Deherrera, Joe	\$90,000	\$167,000	\$167,000	Capital to expense. Won't go forward as capital. Sponsor wants to move project to expense.
Mountain Snake	Clearwater	2003-030-00	Lwr Clearwater Hab Enhance Pro	Nez Perce Tribe - Lapwai	Deherrera, Joe	\$712,500	\$712,000	\$712,000	Capital - expense. Sponsor wants to move project to expense.
Blue Mountain	Imnaha	1988-053-01	Ne Or Hatchery Master Plan - N	Nez Perce Tribe - Lapwai	Kirkman, Kenneth	\$7,267,271	\$6,000,000	\$6,000,000	Funds dependent of STEP 3 of Master Plan.
Columbia Cascade	Okanagon	2003-023-00	Chief Joseph Dam Hatchery	Washington Dept Of Fish & Wildlife - Olympia	Hermeston, Linda	\$575,000	\$2,675,000	\$1,825,000	Project under STEP review, land acquisition of 165 acres would be new project that needs review. \$ for EIS included in budget
Blue Mountain	Grande Ronde	1988-053-05	Ne Ore Outplntg Facilities Mst	Or Odf&W	Kirkman, Kenneth	\$69,000	\$30,000	\$30,000	Will this possibly become an expense cost?
Columbia Plateau	Walla Walla	2000-038-00	NEOH Walla Walla	CTUIR			\$576,000	\$0	Need Master Plan. Funds dependent on review of Master Plan.
Columbia Cascade	Methow	1996-034-01	Methow River Valley Irr Dist	Craven Consulting	Hermeston, Linda	\$0	\$0	\$0	
Columbia Gorge	Klickitat	1995-068-00	Klickitat Passage/Habit Design	Confederated Tribes And Bands Of The Yakama Indian Nation	Byrnes, David	\$4,784,650	\$0	\$0	
Columbia Plateau	John Day	1993-066-00	Oregon Fish Screens Project	Or Odf&W	Swan, Jamie	\$701,117	\$919,036	\$701,117	Sponsor reports opportunity to do additional screening
Columbia Plateau	Umatilla	2002-057-00	Westland Ramos Passage Habitat	Westland Irrigation	Mccloud, Jonathan	\$1,044,080	\$0	\$0	
Columbia Plateau	Yakima	1991-075-00	Yakima Fish Screens Cons Bor	BOR	Mccloud, Jonathan	\$400,000	\$500,000	\$600,000	This is the amount that the BOR says it needs to go out for construction bid.
Columbia Plateau	Yakima	1991-057-00	Yakima Basin Screen Fabrication Phase II	WDFW	Mccloud, Jonathan		\$28,195	\$53,695	Additional \$25,500 needed for work with BOR screen above.
Columbia Plateau	Yakima	2002-025-01	Yakima Tributary Access & Habi	Southwest Wa RC&D	Marcotte, Jay	\$880,000	\$880,000	\$880,000	Irrigation consolidation, screening, etc.
Columbia Plateau		2003-001-00	Manastash Cr Fish Passage/Scre	WDFW	Marcotte, Jay	\$1,250,000		\$800,000	Sponsor request \$800,000

FY 2006 Draft Fish and Wildlife Project budgets					22-Jul-05				
<i>Capital</i>									
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Intermountain	Columbia Upper	1995-067-00	Colville Confederated Tribes P	CCT	Deherrera, Joe	\$0	\$6,000,000	\$6,000,000	Some acquisition could occur in 05
Intermountain	Pend Oreille	1992-061-00	Albeni Falls Wildlife Mitigati	IDFG	Watts Iii, Virgil	\$5,766,516	\$5,500,000	\$5,500,000	No projected accomplishments for 06 in the response from sponsors.
Intermountain	Coeur D'Alene	2001-033-00	Hangman Watershed Coeur D'Alen	Coeur d'Alene Tribe	Watts Iii, Virgil	\$2,090,000	\$0	\$2,090,000	Some work in 05.
Lower Columbia	Willamette	1992-068-00	Willamette Basin Mitigation	Or Odf&W	Welch, Dorothy	\$350,000	\$1,500,000	\$1,500,000	Money from provincial recommendation complete. New acquisition for within year request. Should we continue? Sponsor says \$1.5 million - can pursue additional HU's . Would be scope change and would need ISRP review
Mountain Columbia	Flathead	2002-003-00	Secure & Restore F&W Habitat	Salish & Kootenai	Deherrera, Joe	\$12,396,000	\$8,900,000	\$8,900,000	
Mountain Columbia	Kootenai	1988-064-00	Kootenai R White Sturgeon	Kootenai Tribe Of Idaho	Craig, Charles	\$1,604,000	\$0	\$0	
Mountain Snake	Clearwater	1983-350-00	Nez Perce Tribal Hatchery	NPT				\$500,000	Purchase of equipment. Assumes this falls within overall budget for this project
Mountain Snake	Clearwater	1983-350-00	Nez Perce Tribal Hatchery - coho	NPT	Kirkman, Kenneth		\$0	\$0	Dependent on STEP
Mountain Snake		2003-019-00	Lwr Salmon R Protection/Enhanc	Id Dept Fish & Game	Deherrera, Joe	\$90,000	\$0	\$0	No response from sponsor
Systemwide	Systemwide Projects	1997-059-00	Or W/L Plan And Coordination	Us Doi F&Ws - Vancouver	Deherrera, Joe	\$3,000,000	\$0	\$0	
		2001-046-00	Applied Fish Science Center	Columbia River Inter-Tribal Fish Commission	Baessler, Gregory	\$600,000	\$1,690,425	\$1,690,425	Cost overruns?
Upper Snake	Snake Upper	1995-057-00	S Idaho Wildlife Mitigation	Id Dept Fish & Game; Shoshone-Bannock Tribes; Shoshone-Paiute Tribe	Welch, Dorothy	\$4,300,000	\$4,300,000	\$4,300,000	
Mountain Snake	Salmon	1991-072-00	Redfish Lake Sockeye Salmon Captive Broodstock	IDFG	Gislason, Jeff		\$1,500,000	\$1,500,000	UPA

Summary table of budget changes from July Council memo

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Expense

Province	Subbasin	Project #	Title	Sponsor	BPA Project Manager	FY 2005 Council SOY Budget	Budget Request	Revised Council staff draft 06 budget	Description of change from July draft	Comment
Blue Mountain	Asotin	2002-053-00	Assess Salmonids Asotin Cr Ws	Washington Dept Of Fish & Wildlife - Olympia	Beaty, Roy	\$230,000	\$213,200	\$213,000	Revised estimate from the sponsor and BPA. Still below Council recommendation	Trap installed 2004, long term monitoring. Provincial recommendation \$230k, sponsor ok with \$213k. Issue of right type of monitoring for next project selection.
Columbia Gorge	Hood	1988-053-XX	Hood River Production Facilities Modifications/New Construction	BPA	Lofy, Peter	NA	\$1,200,000	\$400,000	Revised estimate based on schedule of STEP submission/review/approval. \$400k expected to be more realistic than July draft budget of \$1.2 million.	Need STEP submission, approval. Assume significant NEPA costs (total id'd by BPA \$1.2 million), but probably won't expend full amount, STEP submission/approval needed first. \$400,000 is estimate of spending in 06.
Columbia Plateau	Crab	1991-061-00	Swanson Lake Wildlife Mitigation	Washington Dept Of Fish & Wildlife - Olympia	Deherrera, Joe	\$0	\$265,137	\$219,408	Reduced from July draft of \$265k to level fund with 05 consistent with other projects.	05 funding was \$219,408. In general, o&m project level funded, except for newly acquired land. Assumes no new land have been acquired in last year.
Columbia Plateau	Yakima	2002-031-00	Spring Chinook Growth Modulation	Nmfs	Docherty, Deborah	\$338,859	\$337,000	\$337,000	Revised to fund consistent with 05. Bonneville intends to fund, not Council recommended.	Not recommended by Council, funded by Bonneville. Project in year 4 of implementation. Bonneville intends to continue funding. Related to 2000 BiOp.

Province	Subbasin	Project #	Title	Sponsor	BPA Project Manager	FY 2005 Council SOY Budget	Budget Request	Revised Council staff draft 06 budget	Description of change from July draft	Comment
Columbia River Estuary	Grays	2003-013-00	Grays River Watershed Assess	Pacific States Marine Fisheries Commission	Yerxa, Tracey	\$325,348	\$486,458	\$325,348	Revised due to project delay. Recommend funding consistent with Council recommendation.	Project initiation delayed. 06 will be third year of project. Recommend funding for third year. Current contract ends 12/31/05. Three contracts.
Columbia River Estuary	Columbia Estuary	2006-002-00	Implementation of the Caspian Tern Management EIS	TBD	Welch, Dorothy		\$500,000	\$200,000	July draft assumed this work was folded into other avian project. Informed by BPA this is not the case. Revised original estimate down from \$500k down to \$200k	Not folded into other avian projects. \$500k is an estimate. Waiting on NOAA for BiOp for EIS -
Mountain Snake	Clearwater	2002-061-00	Restore Potlatch R Watershed	Latah SWCD	Keen, Sabrina	\$200,000	\$200,000	\$200,000	This project incorrectly identified in July draft as a parking lot projects. No budget change, just comment	Due to timing of contract, 11 months of the project '05 work falls into FY 06. Complete within this timeframe.
Mountain Snake	Salmon	1991-072-00	Redfish Lake Sockeye Salmon Ca	Id Dept Fish & Game	Baessler, Gregory	\$825,638	\$906,638	\$906,638	Increase from July draft by \$81k for work related to UPA	\$81K for expense increase - preliminary design related to UPA action. Also want \$1.52M for modifications at Eagle Hatchery of capital funds. Included in the Implementation plan.
Mountain Snake	Salmon	1999-020-00	Analyze Persistence/Dynamics S	RMRF	Brady, Jan	\$160,491	\$102,400	\$100,000	No change from July draft	Contract expires May of 06. Estimate \$100k of 06 funds to complete. Recommendation is to complete current contract only, then complete.
Mountain Snake	Salmon	2002-059-00	Yankee Fork Salmon R Restorati	Custer Soil & Water Conservation District/Shoshone Bannock Tribe	Brady, Jan	\$160,373		\$160,373	Revised from July draft budget (\$80k) Fund at Council recommended amount for year 2.	No response. Current contract runs through April 06. \$160,373 consistent with Council recommendation - year 2.

Province	Subbasin	Project #	Title	Sponsor	BPA Project Manager	FY 2005 Council SOY Budget	Budget Request	Revised Council staff draft 06 budget	Description of change from July draft	Comment
Intermountain	Spokane	1995-011-00	Chief Joseph Kokanee Enhanceme	CCT	Craig, Charles	\$1,371,000	\$1,371,000	\$442,933	Revised budget based on conversations with sponsor and BPA. See comment at right.	Some question about the entrainment problem and solution have been raised by sponsors and others. Sponsor agrees to set that work aside for now. Sponsor requests to continue m&e, genetic work and production work. Recommend Bonneville contract for work <u>that remains consistent with Council recommended scope for this project</u> . STEP review may be needed for expanded production work.
Intermountain	Columbia Upper	1995-067-xx	Collville Land Acquisition	CCT			\$300,000	\$150,000	Revised to allow for pre-acquisition activities.	Pre-acquisition activities only. Recommend Bonneville contract consistently for standard pre-acquisition activities.
Columbia Cascade	Okanagon	2000-001-00	Anadromous Fish Habitat & Pass	CCT	Branum, Sarah	\$120,000	\$265,300	\$185,000	Increased by \$65k for culvert replacement - conservation measure/UPA	Includes \$65k for culvert replacement. BPA sees this as a conservation measure. Request for land acquisition appears to be out of scope with Council recommended project scope, although this is not agreed to by sponsor. Consider deferral to next project selection process.
Intermountain	Columbia Upper	2001-034-00	Forage & Mule Deer Conditions	WSU	Deherrera, Joe	\$250,000	\$250,000	\$125,000	Increase from July draft to take project through end of December	Estimate to complete work at end of December. Multiple contracts.
Intermountain	Columbia Upper	2001-030-00	Sharp Tailed Grouse Habitat	CCT	Deherrera, Joe	\$0	\$169,400	\$0	No change from July draft	Work complete.

Province	Subbasin	Project #	Title	Sponsor	BPA Project Manager	FY 2005 Council SOY Budget	Budget Request	Revised Council staff draft 06 budget	Description of change from July draft	Comment
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Capital

Province	Subbasin	Project #	Title	Sponsor	BPA Project Manager	FY 2005 Council SOY Budget	Requested Budget	Council staff draft 06 budget 052505	Description of change from July draft	Comments
Columbia Cascade	Okanagon	2003-023-00	Chief Joseph Dam Hatchery	Washington Dept Of Fish & Wildlife - Olympia	Hermeston, Linda	\$575,000	\$2,675,000	\$1,825,000	Revised budget to add addition \$500k for EIS	Project under STEP review, land acquisition of 165 acres would be new project that needs review. \$ for EIS included in budget
Mountain Snake	Clearwater	1983-350-00	Nez Perce Tribal Hatchery	NPT				\$500,000	July draft did not contain this budget for equipment	Purchase of equipment. Assumes this falls within overall budget for this project
Columbia Plateau	Yakima	1988-115-25	Ykfp - Design & Construction	Confederate d Tribes And Bands Of The Yakama Indian Nation	Byrnes, David		\$25,000	\$129,400	Revised 06 spending estimate by BPA for multiple contracts	Proposed spending rate: 2 contracts (Ch2m - \$24k, Sheldon - \$105,400). Other funds dependant on STEP review.