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May 31, 2007

MEMORANDUM

TO: Fish and Wildlife Committee

FROM: Patty O'Toole, Program Implementation Manager

SUBJECT: Budget update for Fiscal Year 2008 start of year

Last month we discussed with the Committee and Council, an approach to develop a fiscal year (FY) 2008 start of year budget for the Fish and Wildlife Program. Since the May Committee meeting Council and Bonneville staffs have met to discuss a few project specific budget issues. We noted that there needs to be additional discussion of the projects Bonneville has designated as "in lieu", the Proposed Action, and the FY 2007 operation agreement projects and the possible budget impacts of these in FY 2008 and 2009.

Bonneville is developing a budget table that will contain Council recommendations, Bonneville's budget decisions, and any subsequent modifications to their budget decisions, along with comments explaining these modifications. This table will become the working budget, and will assist in tracking the FY 2008 and 2009 budgets as we move forward. Bonneville intends to post this information publicly and provide updates periodically as needed.

The purpose of having these discussions now is to enable Bonneville to get contracting underway soon for FY 2008. Bonneville needs to begin the contracting process several months ahead of when the FY 2008 contracts actually start.

Staff anticipates that at the July meeting, we will bring forward any project recommendations (in the four categories of projects that received interim recommendations) that are ready for consideration by the Council.

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