

Trinity River Restoration Program

FY 2007 Program of Work

Presented to:
TAMWG & TMC
June 15 and 19, 2006

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New Information

- Appropriation bills (Interior & Energy)
 - Passed by House; no action by Senate
 - Possible "add-ons"
- Brown's Mountain Road Repair
 - Reclamation pursuing other funds
 - Must be completed for Spring 2007 flows
- Indian Creek Project
 - Unable to award contract in FY2006
 - Must award 1st Qtr of FY2007 to be ready for Spring 2007 flows
 - Requires shift/reallocation of FY2006 funds to preserve funding capability in FY2007

Updated FY2007 Budget Process and Proposed Time Schedule

- June 13 - Mail draft budget to TAMWG/TMC
- June 15-16 - TAMWG presentation and discussion
- June 19-20 - TMC Presentation and discussion
- June 21-30 - Reclamation and Tribal G2G meetings regarding FY2007 AFAs
- July 3 (on/about) - Transmit AFAs to Congress
- August 14-18 - B-Team meeting
- September 12-21 - TAMWG/TMC meetings to review and approve final FY2007 budget

Funding Comparisons and Current Projections

	FY2006 PB Feb. 2005	FY2006 Final Nov. 2005	FY2007 PB Feb. 2006	FY2007 PB Feb. 2006 (updated)
Reclamation (Water & Related)	\$ 7.064	\$ 8.064	\$ 7.000	\$ 7.000
CVPIA Restoration Fund	2.000	2.000	0.000	0.000
Reclamation (other than TRRP)				0.400 (Brown's Mtn. Rd.)
USFWS (est.)	1.600	1.600	1.600	1.600
DFG and EPA Grants	0.000	0.000	0.700	0.700
USFWS Carryover prior year (est.)	0.600	0.800	0.0	0.500
Total (millions)	11.264	12.464	9.300	10.200

FY2007 Draft Proposal

	FY2005 TMC Approved	FY2006 TMC Approved	FY2007 50:30:20 Mix	FY2007 w/2006 Mix	FY2007 TRRP Proposal
Program Administration	2,005 (19.1%)	1,875 (15.0%)	1,860 (20.0%)	1,395 (15.0%)	1,898 (18.7%)
Rehabilitation Implementation	4,336 (41.2%)	6,232 (50.0%)	4,650 (50.0%)	4,650 (50.0%)	4,544 (44.8%)
Modeling and Analysis	4,175 (39.7%)	4,358 (35.0%)	2,790 (30.0%)	3,255 (35.0%)	3,693 (36.4%)
Total Available Funds	10,516	12,465	9,300	9,300	10,135

All dollars in thousands; funding sources not specified.

Updated Priorities for FY2007 Based on BTeam Discussions

- Implement Integrated Monitoring & Assessment Plan
- Continue work on habitat assessment (fully implement based on results of FY06 field work, SAB review, and symposium/workshop)
- Continue to implement floodplain structure modifications working toward 11,000 cfs plus 100-year tributary flows
- Construct 6-8 rehab sites
 - Lewiston area
 - Bucktail area
- Continue environmental & design activities for next set of rehab sites

Possible FY2006 Year-End Adjustments

- **Basic Requirements**
 - Demonstrated need/value to program
 - Existing or easily executed contract instrument within Reclamation's cut-off dates
 - Provides budget flexibility in FY2007
- **Examples:**
 - Fund one or more option years of Sediment Monitoring contract
 - Acquire current topography & bathymetry
 - Fund Genetics Study proposed by HVT
 - Fund SAB contracts

Next Steps?

