

Table 3: Summary of Staff Recommendations and Effect on "Ongoing" Base Budget

Province Name: Columbia Plateau

Budget Period: FY 2002 - FY 2004

	FY 2002	FY 2003	FY 2004
Total base budget using "Ongoing Base Budget" definition	25,418,332	24,851,880	24,949,422

					Effect on "Ongoing" Base Budget		
Subbasin / Issue No.	Project ID	Title	Sponsor	Summary of Recommendations	FY 2002	FY 2003	FY 2004
Deschutes Issue 1	199404200	Trout Creek Habitat Restoration Project	ODFW	Retain some tasks to respond to ISRP "fund in part" recommendation	(229,257)	(237,051)	(245,111)
Deschutes Issue 1	199802800	Trout Creek Watershed Improvement Project	JCSWCD	Retain some tasks to respond to ISRP "fund in part" recommendation	0	0	0
Deschutes Issue 2	25010	Regional Stream Conditions and Stressor Evaluation	ODEQ	Fund only work in the John Day subbasin	80,000	80,000	80,000
Deschutes Issue 3	25074	Deschutes Water Exchange	DRC	Fund through Regional Water Entity when that proces is established	0	0	0
Deschutes Issue 4	25014	Establish Riparian Buffer Systems	Wasco SWCD	Fund as consistent with RPA 153 and local priorities	67,119	67,218	70,160
Deschutes Issue 5	25007	Determine lamprey species composition, larval distribution and adult abundance in the Deschutes Subbasin	CTWSRO	Fund as a local priority	125,440	107,971	107,971
John Day Issue 1	23084	Acquisition of Lower Desolation Creek, John Day	CTUIR	Eligible for funding as a local priority but dependent on prioritization within available funds (see Umatilla issue 5)	0	0	0
John Day Issue 2	25003	Forrest Ranch Acquisition	CTWSRO	Treat as an ongoing project for O&M of previously funded work	0	0	0
John Day Issue 2	25004	Acquisition of Wagner Ranch	CTWSRO	Treat as an ongoing project for O&M of previously funded work	0	0	0
John Day Issue 2	25086	Purchase Perpetual Conservation Easement on Holliday Ranch and Crown Ranch Riparian Corridors and Uplands	ODFW	Treat as an ongoing project for O&M of previously funded work	22,950	12,900	12,900
John Day Issue 3	199703400	Monitoring Fine Sediment Grande Ronde and John Day Rivers	CRITFC	Constrain budget to previously approved levels	0	0	0

Effect on "Ongoing" Base Budget

Subbasin / Issue No.	Project ID	Title	Sponsor	Summary of Recommendations	FY 2002	FY 2003	FY 2004
John Day Issue 4	199405400	Characterize, the migratory Patterns, Structure, Abundance of Bull Trout Populations	ODFW	Fund as responsive to Biological Opinion	154,340	154,340	154,340
John Day Issue 5	25088	Salmonid Population and Habitat Monitoring in the Oregon Portion of the Columbia Plateau	ODFW	Fund as responsive to Biological Opinion	0	0	0
John Day Issue 5	199801600	Monitor Natural Escapement & Productivity of John Day Basin Spring Chinook	ODFW	Fund as responsive to Biological Opinion	904,931	891,730	922,475
John Day Issue 6	25006	Provide Coordination and Technical Assistance to Watershed Councils and Individuals in Sherman County, Oregon	Sherman SWCD	Fund as consistent with RPA 153 and local priorities	71,000	65,770	68,337
John Day Issue 6	25073	Wheeler SWCD Riparian Buffer Planning and Implementation	Wheeler SWCD	Fund as consistent with RPA 153 and local priorities	75,086	77,337	79,657
John Day Issue 6	25080	Gilliam SWCD Riparian Buffers	Gilliam SWCD	Fund as consistent with RPA 153 and local priorities	75,086	77,337	79,657
John Day Issue 7	25069	John Day Salmonid Recovery Monitoring Program	CTWSRO	Fund as responsive to Biological Opinion	164,133	59,150	56,875
John Day Issue 8	25102 / 199908800	Columbia Plateau Water Right Acquisition Program	OWT	Continue as ongoing project but seek eligibility for funding as a regional water entity	0		
Lower Mid-Columbia Mainstem Issue 1	25056	Conduct Watershed Assessments for Priority Watersheds on Private Lands in the Columbia Plateau	OWEB	Fund as responsive to Biological Opinion and local priorities	1,259,725	89,725	89,725
Lower Mid-Columbia Mainstem Issue 2	199701400	Evaluation of Juvenile Fall Chinook Stranding on the Hanford Reach	WDFW	Complete work and final report with previous funds	(342,000)	(279,000)	(130,000)
Lower Snake Mainstem Issue 1	199401807	Garfield County Sediment Reduction and Riparian Improvement Program	PCD	Retain coordination functions despite ISRP "do not fund" recommendation	80,000	80,000	80,000
Tucannon Issue 1	199401806	Implement Tucannon River Model Watershed Plan to Restore Salmonid Habitat	CCD	ISRP recommended "do not fund". Project is essential to captive broodstock program. Fund passive restoration measures	252,625	304,249	318,417
Umatilla Issue 1	198710001	Enhance Umatilla River Basin Anadromous Fish Habitat	CTUIR	ISRP recommended "do not fund". Project should review and reorder priorities. Fund passive restoration measures	350,000	350,000	350,000
Umatilla Issue 1	198710002	Umatilla Subbasin Fish Habitat Improvement	ODFW	ISRP recommended "do not fund". Project should review and reorder priorities. Fund passive restoration measures	300,264	300,264	300,264

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Subbasin / Issue No.	Project ID	Title	Sponsor	Summary of Recommendations	FY 2002	FY 2003	FY 2004
Umatilla Issue 2	199000500	Umatilla Fish Hatchery Monitoring and Evaluation	ODFW	Maintain funds dependent on further ISRP review	626,178	631,381	572,848
Umatilla Issue 3	198805302	Design and Construct Umatilla Hatchery Supplement	CTUIR	Agree with ISRP "not fundable" recommendation; future funding dependent on successful "step" review	0	0	0
Umatilla Issue 4	199000501	Umatilla Basin Natural Production Monitoring and Evaluation Project	CTUIR	Address ISRP concerns in contracting. Additional funding is necessary to do so.	95,000	95,000	95,000
Umatilla Issue 5	200020116, 200002300, 23084	Land Acquisition Funding (BAIC, Desolation, Phillippi)	0	Projects need to demonstrate protection of existing high quality habitat and should be prioritized with available funds.	200,000	2,000,000	1,900,000
Umatilla Issue 6	25059	Develop Progeny Marker for Salmonids to Evaluate Supplementation	CTUIR	Fund as corresponding to RPA 184	149,655	152,151	198,661
Umatilla Issue 7	198902700	Power Repay Umatilla Basin Project	BPA	Note change to proposed budget in ongoing budget table	0	0	0
Umatilla Issue 8	25047	Morrow County Buffer Initiative	Morrow SWCD	Fund as consistent with RPA 153 and local priorities	75,086	77,337	79,657
Umatilla Issue 9	25093	Characterize Genetic Differences and Distribution of Freshwater Mussels	CTUIR	Fund as high local priority	220,000	228,000	237,000
Walla Walla Issue 1	200003800	Design and Construct NEOH Walla Walla Hatchery	CTUIR	Agree with ISRP "not fundable" recommendation; future funding dependent on successful "step" review	0	0	0
Walla Walla Issue 2	199604601	Walla Walla Basin Fish Habitat Enhancement	CTUIR	Fund consistent with ISRP "fund in part" recommendatioin	0	0	0
Walla Walla Issue 3	25066	Manage Water Distribution in the Walla Walla River Basin	OWRD	Fund as consistent with Biological Opinion	0	0	0
Walla Walla Issue 4	25017	Fabricate and install new Huntsville Mill fish screen	WDFW, YSS	Fund as consistent with Biological Opinion	120,000	120,000	10,500
Walla Walla Issue 5	25082	Walla Walla River Flow Restoration	WWBWC	Fund as consistent with Biological Opinion but address Bonneville concerns	478,000	0	0
Walla Walla Issue 6	199601100	Walla Walla River Juvenile and Adult Passage Improvements	CTUIR	Hold to operation and maintenance, monitoring and evaluation needs.	0	0	0

Effect on "Ongoing" Base Budget

Subbasin / Issue No.	Project ID	Title	Sponsor	Summary of Recommendations	FY 2002	FY 2003	FY 2004
Walla Walla Issue 7	200003900	Walla Walla Basin Natural Production Monitoring and Evaluation Project	CTUIR	Incorporate Oregon Plan monitoring components	156,756	156,756	156,756
Yakima Issue 1	25013	Restore Riparian Corridor at Tapteal Bend, Lower Yakima River		Fund as high local priority	160,500	11,000	5,500
Yakima Issue 1	25021	Implement Actions to Reduce Water Temperatures in the Teanaway Basin	WA Ecology	Fund as high local priority	172,950	100,825	27,500
Yakima Issue 1	25022	YKFP Big Creek Passage & Screening	WDFW	Fund as high local priority	175,280	30,000	0
Yakima Issue 1	25023	Yakima-Klickitat Fisheries Project - Manastash Creek Fish Passage and Screening	YKFP - WDFW	Fund as high local priority	0	632,835	422,638
Yakima Issue 1	25058	Fish Passage Inventory and Corrective Actions on WDFW Lands in The Yakima Subbasin	WDFW	Fund as high local priority	205,300	180,300	180,300
Yakima Issue 1	25100	Protect Normative Structure and Function of Critical Aquatic and Terrestrial Habitat	COY	Fund as high local priority	349,000	0	0
Yakima Issue 1 and 5	25024	Yakima-Klickitat Fisheries Project - Wilson Creek Snowden Parcel Acquisition	YKFP - WDFW	Fund as high local priority, and for anadromous fish benefits	206,580	0	0
Yakima Issue 1 and 5	25025	YKFP -- Secure Salmonid Spawning and Rearing Habitat on the Upper Yakima River	WDFW	Fund to address local priorities and endangered species needs	2,300,000	69,000	69,000
Yakima Issue 2	199105700	Fabricate and install Yakima Basin Phase II fish screens	WDFW, YSS	Fund to address local priorities and endangered species needs	85,580	20,000	0
Yakima Issue 2	199200900	Operate and Maintain Yakima Basin Phase II Fish Screens	WDFW, YSS	Fund to address local priorities and endangered species needs	8,767	11,248	14,121
Yakima Issue 2 and 5	199603501	Satus Watershed Restoration Project	YN	Fund to address local priorities and endangered species needs	187,526	199,060	211,719
Yakima Issue 3	199506325	Yakima/Klickitat Fisheries Project Monitoring And Evaluation	YN	Address ISRP concerns	0	0	0
Yakima Issue 4	198811525	Yakima/Klickitat Fisheries Project (YKFP) Design and Construction	YN	Do not fund for now pending "step" review and availability of funds	(1,011,252)	(1,045,635)	(1,081,186)

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Subbasin / Issue No.	Project ID	Title	Sponsor	Summary of Recommendations	FY 2002	FY 2003	FY 2004
Yakima Issue 5	25078	Acquire Anadromous Fish Habitat in the Selah Gap to Union Gap Flood Plain, Yakima River Basin, Washington	USBR	Fund as a local priority and for anadromous fish benefits	875,000	875,000	0
Yakima Issue 6	199705300	Toppenish-Simcoe Instream Flow Restoration and Assessment	YN	Adjust for previous funding through Action Plan	(245,578)	0	0

Total Original Base Budget using "On-going Base" Definition	25,418,332	24,851,880	24,949,422
Total Decreases from Base Recommended by Staff	(1,598,830)	(1,324,635)	(1,211,186)
Total Increases from Base Recommended by Staff	10,600,600	8,070,833	6,706,867
Total Revised Budget After Staff Recommendations	34,420,102	31,598,079	30,445,102