

FY18 Budget Discussion – December 2017 TMC Meeting

TRRP Executive Director, Science Coordinator and Implementation Branch Chief met with all 8 Program Partners to solicit each's highest priorities for best use of remaining FY18 Funding totaling **\$1,191,655**. This includes \$733,655 remaining after the September TMC budget discussion with the following additions:

1. **+\$100,000:** Bid estimates on road paving at Sky Ranch and Goose Ranch roads were received reducing the paving estimate that was originally made on unknown end of construction road conditions by \$100,000 to \$50,000.
2. **+\$114,000:** Funding for FY18 Coded Wire Tags will be paid for out of NCAO O&M budget rather than TRRP.
3. **+\$244,000:** TMC voted in the September meeting to approve 2 years of funding for Stream Gaging, however the Reclamation Regional contract is not set up to add outyear funds so this funding can't be obligated for FY19 costs.

Priority lists were developed by Partners with up to 6 different projects recommended by each Partner. 7 total different projects were identified. For 3 projects, different dollar amounts were suggested by Partners.

A point system was applied to the priority lists with all #1 rated projects receiving 6 points, #2 receiving 5 points, #3 receiving 4 points....on down to #6 receiving 1 point. The projects were ranked by highest to lowest points and are shown in the table below:

Project	Points	# of Partners	\$ amount and # Partners	\$ amount and # Partners
Gravel Processing	35	8	8 at \$300,000 for FY18	
Redd & Outmigrant	34	7	4 at \$190,000 for FY19	3 @ \$380,000 FY19 and FY20
Junction City House	32	6	6 at \$500,000 for FY18	
Willow Creek Weir	26	8	7 at \$390,000 for FY19	1 at \$880,000 for FY19 & FY20
Large Wood	19	7	5 at \$100,000 for FY18	2 at \$250,000 for FY18
Watershed	10	5	5 at \$250,000 for FY18	
BLM/County tech assistance	2	2	2 at \$94,000 for FY19	

Assuming no changes wanted by TMC members based on the above results, the four gray shaded projects in the table have enough Partner support to pass TMC vote. Options remain for TMC decision on whether to fund three of the projects at either the higher or lower amount suggested and shown in the table.

If TMC decides to choose the four shaded projects and fund all at the lower funding amount suggested, the total amount would be **\$980,000** leaving approximately \$211,655 of undesignated funding. If we outyear funded the Redd & Outmigrant for two fiscal years, we would be at \$1,170,000 which almost meets the **\$1,191,655** amount needing to be allocated.