



GCMRC FY2023 Budget Overview

TWG Webinar Meeting
June 15, 2022

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FY2023 GCMRC Budget Request From Triennial Work Plan

Project	FY2023
Project A. Streamflow, Water Quality, and Sediment Transport and Budgeting	\$ 1,208,601
Project B. Sandbar and Sediment Storage Monitoring and Research	\$ 994,345
Project C. Riparian Vegetation Monitoring and Research	\$ 341,403
Project D. Effects of Dam Ops and Vegetation management for Archaeological Sites	\$ 303,781
Project E. Controls on Ecosystem Productivity: Nutrients, Flow, and Temperature	\$ 287,270
Project F. Aquatic Invertebrate Ecology	\$ 699,786
Project G. Humpback Chub Population Dynamics	\$ 1,597,633
Project H. Salmonid Research and Monitoring	\$ 514,277
Project I. Warm-Water Native and Non-Native Fish Monitoring and Research	\$ 658,125
Project J. Socioeconomic Research	\$ 192,953
Project K. Geospatial Science, Data Management, and Technology	\$ 510,993
Project L. Overflight Remote Sensing	\$ 315,509
Project M. Leadership, Management, and Support	\$ 1,479,305
Project N. Hydropower Monitoring and Research	\$ 26,245
Total Cost	\$ 9,130,227
Anticipated AMP Funding Available	\$ 9,088,000
Anticipated Over/Under Budget	(\$ 42,227)

FY2023 GCMRC Budget: Plans

- No expected major deviations from FY23 budget requests in Triennial Work Plan (TWP)
- \$42K shortfall to come from FY22 end-of-year (EOY) funds
- More on EOY funding below

GCMRC Budget: Lake Powell Water Quality

- Budgeted amount for CY22 is \$244K
 - Actual amount may be a little smaller
- \$57K additional funds for Lake Powell part of the water-quality synthesis
 - From AMWG motion in Feb. 2022
- Current agreement ends at the end of CY22
- **Funding for this project comes from outside the GCDAMP**

BAHG Budget Recommendation

The BAHG recommends the following revisions to the FY23 Workplan as prioritized below and as funds become available:

1. Continue JCM-West in FY23 (Project Element G.6) **[\$250,000]**
2. Continue TRGD with two sites in FY23 (Project Element H.2) **[\$67,000]**
3. Begin the Grand Canyon portion of the Water Quality Synthesis (from AMWG motion in Feb. 2022) **[\$125,000]**
4. Investigate Aquatic Vegetation Removal Pilot in Lees Ferry to reduce brown trout habitat (proposal in development) **[NA]**
5. Continue Sandbar Vegetation mapping with two surveys instead of one in FY23 (Project Element C.1) **[\$22,000]**
6. Enhance Streamflow and Sandbar Modeling to include silt and clay (Project Element B.5) **[\$64,000]**

GCMRC End-Of-Year Funds

- The amount of End-Of-Year (EOY) funds that will be available for FY22 is still unclear
- Will have a better idea near close-out in August
- No new GCMRC building means an overestimate in the overhead in the TWP for FY22
- Small amount (\$42K) of FY22 EOY funds will be needed to cover FY23 shortfall
- FY22 EOY funds will also be needed to cover over-budget in logistics due to inflation (~\$90K)

GCMRC End-Of-Year Funds Cont.

- Aggregate EOY funds from FY20-22 should be sufficient to fund BAHG items 1-3; however, note it also covering Project O.1, O.2, and O.11
 - Items 1 and 2 of the BAHG list are slated to occur in FY23
 - Item 3, Grand Canyon part of water-quality synthesis, is starting this fiscal year
- Could be sufficient aggregate EOY funds to cover items 5 and 6
- Item 4, vegetation removal in Lees Ferry, needs more design work

Questions?