

Attachment 1
PROPOSED PLANNING BUDGET - FY2008
AND ESTIMATED
FY2009

Summary

	Actuals FY2006	TMC Approved (09/21/06) FY2007	TRRP President's Budget (Proposal 3/5) FY2008	TRRP Full ROD Program FY2008	TRRP Full ROD Program FY2009
Program Administration (7000)	1,829,765	\$ 1,729,000	\$ 2,076,000	\$ 2,076,000	\$ 2,160,540
Rehabilitation Implementation (7100 and 7201)	4,415,324	\$ 3,799,000	\$ 3,825,000	\$ 6,125,000	\$ 6,699,856
Modeling and Analysis (7500)	4,731,858	\$ 3,768,000	\$ 4,150,000	\$ 6,964,000	\$ 7,014,000
TOTALS	\$ 10,976,947	\$ 9,296,000	\$ 10,051,000	\$ 15,165,000	\$ 15,874,396

Projected Funding Sources:	
Reclamation (TRRP)	8.01
USFWS (FY07) (4)	1.10
USFWS (FY08)	0.40
CDFG	0.50
Total	10.01

NOTES:

- (1) Many titles have changed as the result of the FY2008 budget development process. For clarity and prior year comparisons, FY2007 titles and amounts are also shown.
- (2) Amounts in FY2008 columns are based on results of workgroup/BTeam priorities (see Attachment 2).
- (3) Tributaries (Watershed Planning and Implementation) was part of the RIG budget in FY2007 but was shifted to the TMAG component for FY2008 due to staff management responsibilities. Funding amounts have been shifted for prior years for comparison purposes.
- (4) FWS funding subject to change due to FY07 CR constraints.
- (5) Refer to Attachment 3 for discussion of how comments were incorporated.

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PROGRAM ADMINISTRATION (7000)

	Actuals FY2006	TMC Approved (09/21/06) FY2007	President's Budget (Proposal 3/5) FY2008	TRRP Full ROD Program FY2008	TRRP Full ROD Program FY2009
AEAM Team - Weaverville Office					
Personnel	\$ 392,903	\$ 355,000	\$ 360,000	\$ 360,000	\$ 370,800
Office Operations	360,425	388,000	368,000	368,000	380,000
RIC/OIC	195,539	213,000	212,000	212,000	222,000
Other USBR Offices	67,698	70,000	70,000	70,000	72,000
Public Information/Outreach/Website	23,100	10,000	40,000	40,000	40,000
Subtotal	1,039,665	1,036,000	1,050,000	1,050,000	1,084,800
Trinity Program Support Non-Project Costs					
Bureau of Reclamation					
Fish & Wildlife Service					
Forest Service (1)	67,861				24,000
NOAA Fisheries			11,000	11,000	11,000
Hoopa Valley Tribe	302,619	324,000	334,000	334,000	344,020
Yurok Tribe	208,209	218,000	224,000	224,000	230,720
CA Dept of Fish & Game					
CA Dept of Water Resources (2)	75,325		79,000	79,000	81,000
Trinity County (2)	88,111		200,000	200,000	206,000
Subtotal	742,125	542,000	848,000	848,000	896,740
Trinity Adaptive Management Working Group					
FWS Administration and Support (non-salary)		10,000	10,000	10,000	10,000
Member Travel Reimbursements		16,000	18,000	18,000	19,000
Subtotal	23,000	26,000	28,000	28,000	29,000
Independent Review Committees					
Science Advisory Board (4)	24,975	100,000	125,000	125,000	125,000
Independent Review Panels		25,000	25,000	25,000	25,000
Subtotal	24,975	125,000	150,000	150,000	150,000
TOTALS	1,829,765	1,729,000	2,076,000	2,076,000	2,160,540

- (1) USFS funded in FY06 for '07 & '08 (\$22k/year)
- (2) Funding in FY06 for '07: TC - \$88k, DWR - \$79k
- (3) 3% COLA incorporated for FY2008.
- (4) Fifth SAB position filled in FY2008

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REHABILITATION IMPLEMENTATION (7100 & 7201)

	Actuals FY2006	TMC Approved (09/21/06) FY2007	President's Budget (Proposal 3/5) FY2008	TRRP Full ROD Program FY2008	TRRP Full ROD Program FY2009
AEAM Team - Weaverville Office (1)					
Personnel	\$ 406,009	\$ 405,000	\$ 472,000	\$ 472,000	\$ 486,160
RIC/OIC	220,353	239,000	278,000	278,000	291,696
Other USBR offices (2)	46,884				
Subtotal	673,246	644,000	750,000	750,000	777,856
Bridges and Structures (7201)					
Environmental Compliance and Permits					
Floodplain Structures NEPA/CEQA	199,207	50,000			
Subtotal	199,207	50,000			
Design/Planning					
Brown's Mountain Road Repair	65,206				
Floodplain Structures Relocation	10,000	20,000	10,000	10,000	10,000
Hydrology Study	6,000	90,000			
DWR HEC - RAS Model					
Subtotal	81,206	110,000	10,000	10,000	10,000
Implementation					
Brown's Mountain Road Repair					
Construction Salt Flat/Biggers Bridges Mods	165,756				
Construction Poker Bar/Bucktail Bridges Mods					
Poker Bar Road	563,391				
Floodplain Structures Relocation (3)	279,600	450,000	350,000	350,000	200,000
Subtotal	1,008,747	450,000	350,000	350,000	200,000
Channel Rehabilitation (7100)					
Environmental Compliance and Permits					
Channel Rehab NEPA/CEQA	365,365	75,000	100,000	100,000	100,000
Invasive/Non-native Plant/Animal Studies		25,000	25,000	25,000	25,000
Channel Rehab Mercury Monitoring	80,445				
Cultural Resource Compliance	57,531	60,000	60,000	60,000	60,000
Subtotal	503,341	160,000	185,000	185,000	185,000
Design/Planning					
Canyon Creek Complex Designs	20,000				
Restoration Site Design Below Lewiston Dam - 4	160,000	20,000			
Restoration Site Design Below Lewiston Dam - 8		320,000	40,000	40,000	
Indian Creek Rehab Site	100,000	20,000			
Bucktail Rehab Site (Dark Gulch)		20,000			
Restoration Site Design (sites 25-32)			320,000	320,000	40,000
Restoration Site Design (sites 33-40)					320,000
Subtotal	280,000	380,000	360,000	360,000	360,000

(1) Personnel costs considered part of fixed costs.

(2) Work performed by other Reclamation offices that is not identifiable to specific project.

(3) Water and sewage disposal system assistance program, based on current & projected applications.

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	Actuals FY2006	TMC Approved (09/21/06) FY2007	TRRP President's Budget (Proposal 315) FY2008	TRRP ROD Program FY2008	Full Full ROD Program TRRP FY2009
Implementation					
Hocker Flat Site Rehab Construction	102,017				
Canyon Creek Complex Construction	989,560	100,000			
Indian Creek Rehab Site		1,400,000	100,000	100,000	100,000
Bucktail Rehab Site (Dark Gulch) (1)			748,000	935,000	272,000
Restoration Construction Below Lewiston Dam - 4			305,000	790,000	500,000
Restoration Construction Below Lewiston Dam - 8				1,600,000	1,700,000
Restoration Construction (sites 25-32)					1,650,000
Revegetation of Implementation Sites	135,000	80,000	122,000	150,000	150,000
Subtotal	1,226,577	1,580,000	1,275,000	3,575,000	4,372,000
Sediment Management (7100)					
Environmental Compliance and Permits					
Coarse Sediment Introductions NEPA/CEQA	-	50,000	100,000	100,000	100,000
Delta Maintenance NEPA/CEQA					
Subtotal	-	50,000	100,000	100,000	100,000
Design/Planning					
Coarse Sediment Introductions	-	25,000	25,000	25,000	25,000
Delta Maintenance					
Subtotal	-	25,000	25,000	25,000	25,000
Implementation					
GVC Watershed Monitoring, Hamilton Ponds O & M	143,000	100,000	120,000	120,000	120,000
Hamilton Ponds Upgrade					
Coarse Sediment Introductions (2)	300,000	250,000	650,000	650,000	550,000
Subtotal	443,000	350,000	770,000	770,000	670,000
TOTALS	\$ 4,415,324	\$ 3,799,000	\$ 3,825,000	\$ 6,125,000	\$ 6,699,856

(1) Includes \$500k from DFG grant.

(2) FY2008 gravel costs are for 25,000 tons, and reflect savings from on-site processing as part of Indian Creek contract.

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MODELING AND ANALYSIS (7500)

	Actuals FY2006	TMC Approved (09/21/06) FY2007	President's Budget (Proposal 3/5) FY2008	TRRP Full ROD Program FY2008	TRRP Full ROD Program FY2009
AEAM Team - Weaverville Office (1)					
Personnel	\$ 376,003	\$ 412,000	\$ 500,000	\$ 500,000	\$ 515,000
RIC/OIC	204,283	243,000	295,000	295,000	309,000
Subtotal	580,286	655,000	795,000	795,000	824,000
Science Framework					
Science Framework					
Integrated Information Management System (IIMS) (H-11)	49,305	50,000	50,000	50,000	-
TRRP Annual Science Symposium					
IAP: ESSA & Others (H-28) (2)	173,960		150,000	150,000	
IAP Follow-up Actions - Workshops & Evaluations (H-35) (4)			40,000	40,000	
Subprogram Reviews					
Subtotal	223,265	50,000	240,000	240,000	-
Physical					
Stream Gaging					
Stream Flow Gaging (H-1)	202,690	190,000	199,000	199,000	199,000
Subtotal	202,690	190,000	199,000	199,000	199,000
Temperature Monitoring and Modeling					
USFWS Water Temperature Monitoring	9,000	10,000			
USGS Water Temperature Monitoring					
Water Temperature - Trinity River Rsvr/Lewiston Rsvr (H-4)			13,000	13,000	13,000
Water Temperature Monitoring Network Upgrades					
Expert Consultation-Temperature Models (O & M)	20,000				
Trinity Reservoir WQRSS Model Enhancement (M-13)				70,000	70,000
Lewiston Reservoir CE-QUAL-W2 Model Development (M-3)				100,000	100,000
Subtotal	29,000	10,000	13,000	183,000	183,000
Sediment Monitoring					
Mainstem Sediment Transport (H-2) (3)	584,981		333,000	333,000	400,000
USGS Sediment Monitoring QA	35,000	45,000			
Sediment Monitoring: USGS Peer Review and Publication of Samples (M-15, L-3)				48,000	48,000
GSTARS Sediment Transport Model Redevelopment					
Expert Consultation - Physical Models					
Redd Scour	5,000				
Bed Scour Model					
Subtotal	624,981	45,000	333,000	381,000	448,000

(1) Personnel costs considered fixed costs.

(2) IAP contract/support costs for FY2007 were not in the TMC approved budget, and are being covered through savings in other project areas.

(3) Sediment monitoring FY07 funded with FY06 money; FY08 amount reduced due to projected carryover from FY07 (dry water year) and transferred tributary sampling to watersheds.

(4) 2 evaluations at \$25k each.

(5) Priority reference # shown in parenthesis following project name, i.e. (H-8), (see Attachment 2 for expanded descriptions).

(6) Full ROD program is the sum of high, medium, and low priority costs.

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Geomorphology					
New Aerial Photos		40,000			
Aerial Photography (H-3)			55,000	55,000	55,000
Air Photo Gound Control (H-31)			35,000	35,000	35,000
Orthorectification of Air Photos (H-32)			35,000	35,000	35,000
Acquire & Scan Historical Aerial Photos (M-1)				20,000	20,000
Bathymetric Surveying (L-1)				300,000	300,000
System Wide Vegetation Inventory (L-2)				90,000	90,000
Orthorectify New Aerial Geomorphic Monitoring	27,000				
Integrated Geomorphic Mapping (H-13)			57,000	57,000	57,000
Mainstem Surface Fines Assessments (M-8)				10,000	10,000
Technical Consultation and Review (geomorphic, riparian, sediment, temperature)(M-16)				20,000	20,000
Subtotal	27,000	40,000	182,000	622,000	622,000
Implementation Monitoring					
Gravel Augmentation Monitoring/Analysis - Hatchery (H30)		50,000	25,000	25,000	25,000
Gravel Augmentation Monitoring/Analysis - Bucktail (H-19)			60,000	60,000	60,000
Rehabilitation Site Monitoring (H-27, M-2, M-12, M-17)			15,000	190,000	190,000
Rehabilitation Site Substrate Characterization (L-4)				30,000	30,000
Subtotal		50,000	100,000	305,000	305,000
Physical Total	883,671	335,000	827,000	1,690,000	1,757,000
Riparian Vegetation (1)					
LWD Mapping					
Riparian Initiation Monitoring		50,000			
Vegetation Mapping		5,000			
Riparian Recruitment/Integration w/Bed Scour	127,186	20,000			
Subtotal	127,186	75,000			
Wildlife Monitoring					
Riverine and Riparian Associates Assessment	309,200	155,000			
Foothill Yellow-Legged Frogs (H-17, L-27)			20,000	47,000	47,000
Western Pond Turtles (H-37, M-27)			28,000	58,000	58,000
Riparian Birds (H-29, M26)			71,000	104,000	104,000
Riverine Birds (H-24, M-21, L-27)			36,000	56,000	56,000
Subtotal	309,200	155,000	155,000	265,000	265,000
Wildlife & Riparian Total	436,386	230,000	155,000	265,000	265,000

(1) Riparian vegetation has been incorporated with Geomorphology for FY2008.

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Habitat Assessment/Fish Utilization					
2-D Fish Habitat Modeling and Validation	178,050	50,000			
Empirical/2-D Habitat Assessment - Aerial Photography	26,145				
Empirical Habitat Mapping Restoration Monitoring	92,446	25,000			
Full Habitat Mapping and Assessment Program (L-8)				500,000	500,000
Habitat Design Review & Expert Consultation					
Core Habitat Assessment/Mapping (H-14, M-9)			66,000	86,000	86,000
Fry Density					
Estimation of Fry Survival (H-16,M-6,L-19)			60,000	250,000	250,000
Subtotal	296,641	75,000	126,000	836,000	836,000
Smolt Health Studies					
Juvenile Salmon Health (H-15, M-23)	65,835	40,000	50,000	80,000	80,000
Developing Model Input for SALMOD		15,000			
SALMOD (H-34, M-19, L-20)			15,000	55,000	55,000
Subtotal	65,835	55,000	65,000	135,000	135,000
Adult Health Studies					
Quick Response, Mortality Monitoring (FWS Path. lab)	15,462	20,000			
Adult Fish Health (H-20, M-18, L-12)			20,000	70,000	70,000
Genetic Evaluation of Fish Populations (L-21)				100,000	100,000
Fish Response to Hydrograph - Fall Flows, Spring Bench, Summer/Winter Base Flows (L-14)				40,000	40,000
Subtotal	15,462	20,000	20,000	210,000	210,000
Migration Studies					
Emigration Estimates (rotary trapping)	553,957	500,000			
Emigration Estimates (H-5, M-10, L-11)			250,000	430,000	430,000
Adult Chinook Salmon Migration Response (L-13)	30,000			60,000	60,000
Subtotal	583,957	500,000	250,000	490,000	490,000
Hatchery Practices					
Fish Marking at Hatchery, Chinook-CWT	313,000	315,000			
Chinook Coded Wire Tagging (H-6)			322,000	322,000	330,000
Subtotal	313,000	315,000	322,000	322,000	330,000

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Run Size/Angler Harvest					
Tribal Harvest Survey, Lower Klamath (H-7a)		150,000	150,000	150,000	160,000
Tribal Harvest Survey, Lower Trinity (H-7b, L-15)			35,000	65,000	70,000
Angler Harvest Survey, Lower Klamath	150,000	45,000			
Angler Harvest Survey, Lower Trinity	116,999	60,000			
Sport Harvest Survey, Lower Klamath (H21a, M-14, L-16)			45,000	65,000	65,000
Sport Harvest Survey, Lower Trinity (H-21b, M-14, L-16)			15,000	45,000	45,000
Run Size/Harvest Estimates, incl. Reward Tags (Weirs) (H-8, M-11, L-17)	579,997	550,000	569,000	659,000	670,000
Carcass/Redd Surveys (H-9, M-4, M-5)	211,803	200,000	110,000	201,000	201,000
Fall and Spring Run Scale Analysis, Age Composition	89,357	90,000			
Age Composition/Scale Analysis (H-28, L-18)			65,000	105,000	115,000
Chinook Tag Decoding at Hatchery (H-10)	22,999	23,000	26,000	26,000	26,000
Subtotal	1,171,155	1,118,000	1,015,000	1,316,000	1,352,000
Equipment					
Equipment	92,700				
Equipment Replacement (H-36)			25,000	25,000	25,000
	92,700	-	25,000	25,000	25,000
Fisheries Total	2,538,750	2,083,000	1,823,000	3,334,000	3,378,000
Tributaries (7100)					
Watershed Planning and Implementation					
Fine Sediment Terrain Database		35,000			
USGS: Watershed Strategy and Technical Support	19,500				
Local Watershed Sediment Source Control					
Watershed Coordination (H-22)	50,000	50,000	50,000	50,000	50,000
Watershed Implementation (Priority Sediment Control Projects) (H-23, M-7, L-22)		330,000	100,000	300,000	450,000
Tributary Winter Storm Sampling - Falling Limb (H-12)				47,000	47,000
Tributary Sediment Monitoring - Turbidity (H-26)				9,500	9,500
Tributary Sediment Monitoring - Box Samples (M-22)				10,500	10,500
Tributary Sediment Monitoring - Full Winter Storm Sampling (L-5)				30,000	30,000
Tributary Sediment Monitoring - Grab Samples, Non-Gage sites, Major Storms (L-5)				8,000	8,000
Tributary Sediment Monitoring - Pump Samples (L-6)				25,000	25,000
Subtotal	69,500	415,000	150,000	480,000	630,000
General Fund (1)					
Water-Year Specific (fish, physical, other) (H-33)			160,000	160,000	160,000
Subtotal			160,000	160,000	160,000
TOTALS	4,731,858	3,768,000	4,150,000	6,964,000	7,014,000

(1) New proposal from workgroups/Bteam to address uncertainty of having budget approved before we know water year type.

*Reimbursable
 must be paid for
 by users.*

all non-reimbursable