

TRRP PROPOSED PLANNING BUDGET FY2009

Summary					
	<i>TMC Approved</i> FY2007	<i>Actuals</i> FY2007	<i>DOI Approved</i> FY2008	<i>Proposed</i> FY2009	<i>Full Program</i> FY2009
Program Administration (7000)	\$ 1,729,000	\$ 1,779,562	\$ 1,891,000	\$ 1,993,000	\$ 1,993,000
Rehabilitation Implementation (7100 and 7201)	\$ 3,799,000	\$ 3,762,180	\$ 4,525,000	\$ 4,021,000	\$ 6,018,000
Modeling and Analysis (7500)	\$ 3,718,000	\$ 4,643,472	\$ 3,798,000	\$ 4,170,000	\$ 7,553,000
TOTALS	\$ 9,246,000	\$ 10,185,214	\$ 10,214,000	\$ 10,184,000	\$ 15,564,000

Projected Funding Sources:	FY2009
Reclamation (TRRP)	8.1
USFW	1.4
CDFG	0.5
TOTAL	10.0

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PROGRAM ADMINISTRATION (7000)

	<i>TMC Approved</i> FY2007	<i>Actuals</i> FY2007	<i>DOI Approved</i> FY2008	<i>Proposed</i> FY2009	<i>Full Program</i> FY2009
AEAM Team - Weaverville Office					
Personnel	\$ 355,000	\$ 389,994	\$ 360,000	\$ 359,000	\$ 359,000
Office Operations	458,000	284,205	308,000	346,000	346,000
RIC/OIC	213,000	223,912	212,000	212,000	212,000
Other Reclamation offices	-	68,102	70,000	70,000	70,000
Public Information/Outreach	10,000	31,793	40,000	40,000	40,000
Subtotal	1,036,000	998,006	990,000	1,027,000	1,027,000
Trinity Program Support Non-Project Costs					
Bureau of Reclamation				24,000	24,000
Fish & Wildlife Service				0	
Forest Service			11,000		
NOAA Fisheries			334,000	344,000	344,000
Hoopa Valley Tribe	324,000	324,000	224,000	231,000	231,000
Yurok Tribe	218,000	218,000		43,000	43,000
CA Dept of Fish & Game			79,000	41,000	41,000
CA Dept of Water Resources		100,000	100,000	103,000	103,000
Trinity County					
Subtotal	542,000	642,000	748,000	786,000	786,000
Trinity Adaptive Management Working Group					
FWS Administration and Support (non-salary)	10,000	10,000	10,000	12,000	12,000
Member Travel Reimbursements	16,000	16,000	18,000	18,000	18,000
Subtotal	26,000	26,000	28,000	30,000	30,000
Independent Review Committees					
Science Advisory Board	100,000	113,556	100,000	125,000	125,000
Expert/Independent Review Panels	25,000		25,000	25,000	25,000
Subtotal	125,000	113,556	125,000	150,000	150,000
TOTALS	\$ 1,729,000	\$ 1,779,562	\$ 1,891,000	\$ 1,993,000	\$ 1,993,000

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REHABILITATION IMPLEMENTATION (7100 & 7201)

	TMC Approved FY2007	Actuals FY2007	DOI/Approved FY2008	Proposed FY2009	Full Program FY2009
AEAM Team - Weaverville Office					
Personnel	\$ 405,000	\$ 352,808	\$ 472,000	\$ 395,000	\$ 395,000
RIC/OIC	239,000	207,084	278,000	233,000	233,000
Subtotal	644,000	559,892	750,000	628,000	628,000
Bridges and Structures (7201)					
Environmental Compliance and Permits					
Floodplain Structures NEPA/CEQA	50,000	-	-	-	-
Subtotal	50,000	-	-	-	-
Design/Planning					
Brown's Mountain Road Repair					
Floodplain Structures Relocation	20,000		10,000		
Hydrology Study	90,000	90,000			
DWR HEC - RAS Model					
Subtotal	110,000	90,000	10,000		
Implementation					
Brown's Mountain Road Repair		550,000			
Construction Salt Flat/Biggers Bridges Mods		79,474			
Construction Poker Bar/Bucktail Bridges Mods		3,776			
Poker Bar Road	450,000	260,634	350,000	250,000	250,000
Floodplain Structures Relocation	450,000	893,884	350,000	250,000	250,000
Subtotal					
Channel Rehabilitation (7100)					
Environmental Compliance and Permits					
Channel Rehab NEPA/CEQA	75,000	75,000	100,000	100,000	100,000
Invasive/Non-native Plant/Animal Studies	25,000	-	25,000	25,000	25,000
Reveg Planning & Monitoring	60,000	52,458	75,000	75,000	75,000
Cultural Resource Compliance	160,000	127,458	200,000	200,000	200,000
Subtotal					
Design/Planning					
Canyon Creek Complex Designs	20,000	2,000	20,000	60,000	60,000
Restoration Site Design Below Lewiston Dam - 4	320,000	254,856	160,000		
Restoration Site Design - Remaining 8	20,000	21,000	20,000		
Indian Creek Rehab Site	20,000	9,000	20,000		
Bucktail Rehab Site (Dark Gulch)			240,000		
Restoration Site Design 1st 8 of Phase 2				400,000	400,000
Restoration Site Design 2nd 8 of Phase 2				460,000	460,000
Subtotal	380,000	286,856	440,000	460,000	460,000

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REHABILITATION IMPLEMENTATION (7100 & 7201)

	TMC Approved FY2007	Actuals FY2007	DOI Approved FY2008	Proposed FY2009	Full Program FY2009
Implementation					
Hocker Flat Site Rehab Construction		195,400			
Canyon Creek Complex Construction	100,000				
Indian Creek Rehab Site	1,400,000	1,307,500	760,000		
Bucktail Rehab Site (Dark Gulch)			428,000	675,000	675,000
Restoration Construction Below Lewiston Dam - 4			485,000		-
Restoration Construction Remaining 8			100,000	803,000	2,800,000
Restoration Construction (sites 25-32)					-
Revegetation of Implementation Sites	80,000	70,823	122,000	150,000	150,000
Subtotal	1,580,000	1,573,723	1,895,000	1,628,000	3,625,000
Sediment Management (7100)					
Environmental Compliance and Permits					
Coarse Sediment Introductions NEPA/CEQA	50,000	34,624	100,000	100,000	100,000
Delta Maintenance NEPA/CEQA					
Subtotal	50,000	34,624	100,000	100,000	100,000
Design/Planning					
Coarse Sediment Introductions	25,000		25,000	-	-
Delta Maintenance					
Subtotal	25,000	-	25,000	-	-
Implementation					
GVC Watershed Monitoring, Hamilton Ponds O & M	100,000	120,743	105,000	105,000	105,000
Hamilton Ponds Upgrade					
Coarse Sediment Introductions	250,000	75,000	650,000	650,000	650,000
Subtotal	350,000	195,743	755,000	755,000	755,000
TOTALS	\$ 3,799,000	\$ 3,762,180	\$ 4,525,000	\$ 4,021,000	\$ 6,018,000

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MODELING AND ANALYSIS (7500)

	TMC Approved FY2007	Actuals FY2007	DOI Approved FY2008	Proposed FY2009	Full Program FY2009
AEAM Team - Weaverville Office					
Personnel	412,000	435,551	490,000	505,000	505,000
Other Reclamation offices		5,568			
RIC/OIC	243,000	250,269	290,000	297,000	297,000
Subtotal	655,000	691,388	780,000	802,000	802,000
Science Framework					
Science Framework					
Integrated Information Management System	50,000	44,072	50,000	40,000	50,000
TRRP Annual Science Symposium		2,500		10,000	25,000
Integrated Assessment Plan	-	134,694	40,000	-	50,000
Expert Consultation (ESSA)		67,950	40,000	-	
Subprogram Reviews	-				50,000
Subtotal	50,000	249,216	130,000	50,000	175,000
Physical					
Stream Gaging					
Stream Flow Gaging	190,000	189,800	200,000	200,000	200,000
Subtotal	190,000	189,800	200,000	200,000	200,000
Temperature Monitoring and Modeling					
USFWS Water Temperature Monitoring	10,000	10,400			
Water Temperature - Trinity River Rsvr/Lewiston Rsvr	-		10,000	-	
Expert Consultation - Temperature Models (O & M)	-				6,000
Trinity Reservoir WQRSS Model Enhancement					25,000
Lewiston Reservoir CE-QUAL-W2 Model Development					200,000
Subtotal	10,000	10,400	10,000	-	231,000
Sediment Management					
Mainstem Sediment Transport		296,950		235,000	400,000
USGS Sediment Monitoring QA	45,000				48,000
Expert - Physical Models					6,000
Subtotal	45,000	296,950	-	235,000	454,000
Geomorphology					
Annual Aerial Imagery	40,000	147,000	55,000	45,000	55,000
Orthorectification of Aerial Imagery (Control & Rectification)					300,000
Bathymetric Surveying					55,000
Integrated Geomorphic Mapping			55,000	55,000	20,000
Technical Consult/Review (geomorphic, riparian, sediment, temp.)					
Subtotal	40,000	147,000	110,000	100,000	430,000

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Implementation Monitoring					
Gravel Augmentation Monitoring/Analysis - Hatchery			25,000	-	25,000
Gravel Augmentation Monitoring/Analysis - Bucktail			60,000	60,000	60,000
Rehabilitation Site Monitoring			135,000	135,000	190,000
Subtotal	-	-	220,000	195,000	275,000
Physical Total	285,000	644,150	540,000	730,000	1,590,000
Riparian Vegetation					
LWD Mapping					25,000
Riparian Initiation/Recruitment/Re-growth	50,000				25,000
Vegetation Mapping	5,000				90,000
Riparian Recruitment/Integration w/Bed Scour	20,000				
Subtotal	75,000	-	-	-	140,000
Wildlife Studies					
Riverine and Riparian Associates Assessment	155,000	285,000		190,000	310,000
Subtotal	155,000	285,000	-	190,000	310,000
Wildlife & Riparian Total	230,000	285,000	-	190,000	450,000
Habitat Assessment/Fish Utilization					
2-D Fish Habitat Modeling and Validation	50,000	46,250			50,000
Empirical Habitat Mapping Restoration Monitoring	25,000	15,000			
Core Habitat Assessment/Mapping			65,000	65,000	110,000
Fry Density		67,267		50,000	250,000
Subtotal	75,000	128,517	65,000	115,000	410,000
Smolt Health Studies					
Juvenile Salmon Health	40,000	80,000	50,000	50,000	80,000
Developing Model Input for SALMOD	15,000	15,000			
SALMOD			15,000	15,000	55,000
Subtotal	55,000	95,000	65,000	65,000	135,000
Adult Health Studies					
Quick Response, Mortality Monitoring (FWS Path. lab)	20,000	20,000			
Genetic Evaluation of Fish Populations		56,376			
Adult Fish Health			20,000	20,000	70,000
Subtotal	20,000	76,376	20,000	20,000	70,000
Migration Studies					
Emigration Estimates (rotary trapping)	500,000	532,737	550,000	550,000	375,000
Adult Chinook Salmon Migration	-				60,000
Subtotal	500,000	532,737	550,000	550,000	435,000

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Hatchery Practices					
Fish Marking at Hatchery, Chinook-CWT	315,000	333,300			
Chinook Coded Wire Tagging			323,000	323,000	330,000
Subtotal	315,000	333,300	323,000	323,000	330,000
Run Size/Angler Harvest					
Tribal Harvest Survey, Lower Klamath	150,000	150,000	150,000	150,000	160,000
Angler Harvest Survey, Lower Klamath	45,000	45,000			
Tribal Harvest Survey, Lower Trinity	-		50,000	50,000	50,000
Angler Harvest Survey, Lower Trinity	60,000	58,000			
Sport Harvest Survey, Lower Klamath			45,000	45,000	65,000
Sport Harvest Survey, Lower Trinity			30,000	30,000	45,000
Run Size/Harvest Estimates, incl. Reward Tags (Weirs)	550,000	554,000	560,000	560,000	560,000
Carcass/Redd Surveys	200,000	210,588	200,000	200,000	200,000
Fall and Spring Run Scale Analysis, Age Composition	90,000	82,200	65,000	65,000	65,000
Chinook Tag Decoding at Hatchery	23,000	23,000	25,000	25,000	26,000
Subtotal	1,118,000	1,122,788	1,125,000	1,125,000	1,171,000
Fisheries Total	2,083,000	2,288,718	2,148,000	2,198,000	2,551,000
Tributaries (7100)					
Watershed Planning and Implementation					
Fine Sediment Terrain Database	35,000	5,000			
RCD Watershed Coordinator	50,000	150,000			50,000
Watershed Implementation	330,000	330,000	100,000	100,000	1,835,000
Subtotal	415,000	485,000	100,000	100,000	1,885,000
General Fund					
Water-Year Specific (fish, physical, other)			100,000	100,000	100,000
	-	-	100,000	100,000	100,000
TOTAL	3,718,000	4,643,472	3,798,000	4,170,000	7,553,000