

DOI Approved FY2008 TRRP Budget with Estimated Actuals

Summary by Major Category	Final DOI Approved Budget		Final Estimated Actuals for FY2008
	(7/13/07)	With FY2007 Offsets/Adds and \$3 M RF (3/14/08)	
Program Administration	\$ 2,016,000	\$ 1,931,000	\$ 1,974,839
Rehabilitation Implementation (incl. Watershed Restoration)	\$ 3,975,000	\$ 5,177,000	\$ 4,589,509
Modeling and Analysis	\$ 4,073,000	\$ 4,147,000	\$ 3,813,754
TOTALS	\$ 10,064,000	\$ 11,255,000	\$ 10,378,102

FY2008 Projected Vs. Actual Funding/Sources		
	Projected:	Actuals:
Reclamation (TRRP)	7.01	6.90
USFWS (doesn't include Admin/Salaries/Indirect)	1.50	1.38
CVPIA Restoration Fund (H37)	4.00	4.00
Grant funds: CDFG (Indian Creek grant to TC)	0.70	0.70
Total	13.21	12.98
FY08 Carry Over:		
CVPIA Restoration Fund (H37) (Includes \$1.5m to FY2009 & \$750k to FY2010)		(2.30)
CDFG		(0.37)
Total Funding for FY2008		10.31

NOTE: Highlighted fields indicate adjustments due to additional \$3 mil in Restoration Funding, \$700k obligated in FY2008 with remaining funds carried over to FY2009 & FY2010.

PROGRAM ADMINISTRATION	Final DOI Approved Budget (7/13/07)	Final DOI Approved Budget With FY2007 Offsets/Addns and \$3 M RF (3/14/08)	Final Estimated Actuals for FY2008
AEAM Team - Weaverville Office			
Personnel (1)	\$ 360,000	\$ 360,000	\$ 477,978
Office Operations (1)	308,000	417,000	366,847
RIC/OIC	212,000	212,000	263,114
Other USBR Offices	70,000	70,000	112,900
Public Information/Outreach/Website	40,000	40,000	45,000
Subtotal	990,000	1,099,000	1,265,839
FWS Field Office - Arcata			
Personnel			
Indirect Costs			
Subtotal			
Trinity Program Support Non-Project Costs			
Bureau of Reclamation			
Fish & Wildlife Service			
Forest Service (2)			
NOAA Fisheries	11,000	0	
Hoopa Valley Tribe	334,000	334,000	334,000
Yurok Tribe	224,000	224,000	224,000
CA Dept of Fish & Game		42,000	42,000
CA Dept of Water Resources	79,000	79,000	79,000
Trinity County (2)	200,000	0	0
Subtotal	848,000	679,000	679,000
Trinity Adaptive Management Working Group			
FWS Administration and Support (non-salary)	10,000	10,000	10,000
Member Travel Reimbursements	18,000	18,000	18,000
Subtotal	28,000	28,000	28,000
Independent Review Committees			
Science Advisory Board (3)	125,000	100,000	0
Review Panels	25,000	25,000	2,000
Subtotal	150,000	125,000	2,000
TOTALS	\$ 2,016,000	\$ 1,931,000	\$ 1,974,839

- (1) Increase due to overlapping positions & increase in office operations due to additional relocation expenses for two positions (engineer & RIG branch chief)
- (2) USFS funded in FY06 for '07 & '08; Trinity County funded in FY07 for '08.
- (3) SAB positions funded for FY08 with FY07 end of year funds; additional funding not needed for FY08.

REHABILITATION IMPLEMENTATION			
	Final DOI Approved Budget (7/13/07)	Final DOI Approved Budget With Offsets/Addis and \$3 M RF (3/14/08)	Final Estimated Actuals for FY2008
AEAM Team - Weaverville Office			
Personnel (1)	\$ 472,000	\$ 321,000	\$ 397,708
RIC/OIC	278,000	189,000	211,451
Other USBR offices			
Subtotal	750,000	510,000	609,159
Bridges and Structures			
Environmental Compliance and Permits			
Floodplain Structures NEPA/CEQA			
Subtotal			
Design/Planning			
Floodplain Structures Relocation	10,000	10,000	-
Subtotal	10,000	10,000	-
Implementation			
Floodplain Structures Relocation	350,000	350,000	436,000
Subtotal	350,000	350,000	436,000
Channel Rehabilitation			
Environmental Compliance and Permits			
Channel Rehab NEPA/CEQA	100,000	-	129,000
Invasive/Non-native Plant/Animal Studies	25,000	25,000	17,000
Reveg Planning & Monitoring			
Cultural Resource Compliance	60,000	75,000	61,000
Subtotal	185,000	100,000	207,000
Design/Planning			
Restoration Site Design Below Lewiston Dam - 4		20,000	20,000
Restoration Site Design Below Lewiston Dam - R8	40,000	230,000	79,200
Bucktail Rehab Site (Dark Gulch VE Study)		30,000	30,000
Dark Gulch Feasibility Study (R-3, Alt. 1)		100,000	
Bathymetric Surveying		200,000	233,000
Restoration Site Design (sites 25-32)	320,000	85,000	215,000
Restoration Site Design (sites 33-40)		280,000	
Subtotal	360,000	945,000	577,200
Implementation			
Indian Creek Rehab Site	100,000	490,000	400,000
Bucktail Rehab Site (Dark Gulch)	748,000	428,000	461,750
Restoration Construction Below Lewiston Dam - 4	305,000	642,000	642,000
Restoration Construction Below Lewiston Dam - R8			
Revegetation of Implementation Sites	122,000	222,000	222,000
Subtotal	1,275,000	1,782,000	1,725,750
Tributaries			
Watershed Planning and Implementation			
Watershed Coordination	50,000		
Watershed Implementation (High Priority Sediment Control Projects)	100,000	600,000	586,400
Subtotal	150,000	600,000	586,400
Sediment Management			
Environmental Compliance and Permits			
Coarse Sediment Introductions NEPA/CEQA	100,000	100,000	-
Subtotal	100,000	100,000	-
Design/Planning			
Coarse Sediment Introductions	25,000	25,000	-
Subtotal	25,000	25,000	-
Implementation			
GVC Watershed Monitoring, Hamilton Ponds O & M	120,000	105,000	43,000
Coarse Sediment Introductions	650,000	650,000	405,000
Subtotal	770,000	755,000	448,000
TOTALS	\$ 3,975,000	\$ 5,177,000	\$ 4,589,509

able to do more wells w/3.0m

Purchased native grass seed - IA - USFS.

R8 VE study req'd but not budgeted for.

Contract for study not awarded.

LIDAR added w/3m

Normal water year (budget for wet year)

(1) RIG personnel costs are reduced because of gap in filling positions and/or lower salary rates of replacements

▶ Able to do more wells
w/3.0m

▶ Purchased native grass
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▶ R8 VE study req'd but not
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▶ Contract for study not
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▶ Normal water year
(budget for wet year)

MODELING AND ANALYSIS	Final DOI Approved Budget (7/13/07)	Final DOI Approved Budget With FY2007 Offsets/Addns and \$3 M RF (3/14/08)	Final Estimated Actuals for FY2008
AEAM Team - Weaverville Office			
Personnel (1)	\$ 490,000	\$ 490,000	\$ 383,847
RIC/OIC	290,000	290,000	179,707
Subtotal	780,000	780,000	563,554
Science Framework			
Science Framework			
Integrated Information Management System (IIMS)	50,000	50,000	41,000
Data Management and Maintenance			
TRRP Annual Science Symposium			
IAP: ESSA & Others	185,000	120,000	116,000
IAP Follow-up Actions - Workshops & Evaluations	40,000	40,000	58,000
Subprogram Reviews			
RST Assessment Phase 2 (NSR/Schwarz)			
RST Partner Training (NSR/Schwarz)		25,000	
Subtotal	275,000	235,000	215,000
Physical			
Stream Gaging			
Stream Flow Gaging	200,000	200,000	198,000
Subtotal	200,000	200,000	198,000
Temperature Monitoring and Modeling			
USFWS Water Temperature Monitoring			
WaterTemperature - Trinity Rsvr/Lewiston Rsvr	10,000	10,000	-
Expert Consultation-Temperature Models (O & M)			
Subtotal	10,000	10,000	-
Sediment Monitoring			
Mainstem Sediment Transport (2)	235,000	-	-
Subtotal	235,000	-	-
Geomorphology			
Aerial Photography	55,000	55,000	42,500
Geomorphic Monitoring	55,000	55,000	
Subtotal	110,000	110,000	42,500
Implementation Monitoring			
Gravel Augmentation Monitoring/Analysis - Hatchery	25,000	25,000	
Gravel Augmentation Monitoring/Analysis - Bucktail	60,000	60,000	
Rehab Site Monitoring (combine w/ core habitat assessment)	135,000	215,000	-
Subtotal	220,000	300,000	-
Physical Total	775,000	620,000	240,500

(1) Personnel costs adjusted for exiting employee (J. Klochak)
(2) FY2008 option year obligated with FY2007 funds

MODELING AND ANALYSIS

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Riparian Vegetation			
Vegetation Mapping (update 2003 maps)		40,000	40,000
Subtotal		40,000	40,000
Wildlife Monitoring			
Riverine and Riparian Associates Assessment		25,000	49,000
Foothill Yellow-Legged Frogs (1)	20,000		
Western Pond Turtles (1)	30,000		
Riparian Birds (1)	45,000		
Riverine Birds (1)	35,000		
Subtotal	130,000	25,000	49,000
Wildlife & Riparian Total	130,000	65,000	89,000
Fisheries & Hatchery Practices			
Habitat Assessment/Fish Utilization			
Core Habitat Assessment (system-wide modeling)	65,000	65,000	293,000
Integrated Habitat Assessment			
Fry Utilization of Rehab Sites		117,000	124,000
Juvenile Coho Study			
Subtotal	65,000	182,000	417,000
Smolt Health Studies			
Juvenile Salmon Health	50,000	50,000	51,000
SALMOD (2)	15,000	15,000	-
Subtotal	65,000	65,000	51,000
Adult Health Studies			
Adult Fish Health	20,000	20,000	20,000
Genetic Evaluation of Fish Populations		57,000	57,000
Subtotal	20,000	77,000	77,000
Migration Studies			
Emigration Estimates	550,000	550,000	550,000
Subtotal	550,000	550,000	550,000
Hatchery Practices			
Chinook Coded Wire Tagging	323,000	323,000	353,000
Subtotal	323,000	323,000	353,000

(1) FY2008 option year obligated with FY2007 funds
 (2) Additional funding not necessary (USGS IA)

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Run Size/Angler Harvest (1)			
Tribal Harvest Survey, Lower Klamath	150,000	150,000	150,000
Tribal Harvest Survey, Lower Trinity	50,000	50,000	50,000
Sport Harvest Survey, Lower Klamath	45,000	45,000	47,900
Sport Harvest Survey, Lower Trinity	30,000	30,000	60,000
Run Size/Harvest Estimates (weirs), incl. Reward Tags	560,000	560,000	541,900
Carcass/Redd Surveys	165,000	200,000	206,900
Age Composition/Scale Analysis	65,000	65,000	115,000
Chinook Tag Decoding at Hatchery	25,000	25,000	36,000
Subtotal	1,090,000	1,125,000	1,207,700
Fisheries & Hatchery Practices Total	2,170,000	2,322,000	2,655,700
Miscellaneous			
Equipment Replacement	-	25,000	50,000
General Fund: Water-year specific needs		100,000	-
Subtotal	-	125,000	50,000
TOTAL	4,130,000	4,147,000	3,813,754

