

**FY2014
TRRP Proposed RIG Budget**

AEAM Team - Reclamation						
	Personnel					
	Overhead/Indirect					
		Subtotal	\$920,000	\$920,000	\$929,200	
Floodplain and Structures						
	FEMA/Trinity Co. Flood Compliance Updates		\$50,000	\$50,000	\$50,000	
	Trinity County Technical Assistance		\$70,000	\$70,000	\$70,000	
		Subtotal	\$120,000	\$120,000	\$120,000	
Channel Rehabilitation						
	Planning					
	NEPA/CEQA Compliance/Permits/Cultural		\$475,000	\$475,000	\$475,000	
	MP Regional Office Coordination		\$10,000	\$10,000	\$10,000	
	NCAO Coordination		\$10,000	\$10,000	\$10,000	
	Biological Assessment Development		\$125,000	\$125,000	\$0	
	USFS Native Seed Supply		\$41,000	\$41,000	\$41,000	
	BLM Technical Assistance		\$55,000	\$55,000	\$55,000	
	BLM Wood Harvesting Agreement		\$12,000	\$12,000	\$12,000	
	Riparian Bird Monitoring		\$180,000	\$180,000	\$181,002	
	Riparian Mapping System Wide		\$86,000	\$86,000	\$86,000	
	USFS Technical Assistance		\$50,000	\$50,000	\$50,000	
		Subtotal	\$1,044,000	\$1,044,000	\$920,002	
	Realty					
	Realty Acquisitions (Contracts, Easements)		\$100,000	\$100,000	\$100,000	
		Subtotal	\$100,000	\$100,000	\$100,000	
	Design					
	Remote Sensing Data (LiDAR, Aerial Photos, etc.)		\$276,000	\$276,000	\$276,000	
	Hoopa Valley Tribe Support Services		\$373,000	\$373,000	\$373,000	
	Bucktail Channel Rehab (Phase2)					
	2015 Channel Rehab Site Design					
	Channel Design Guide Revisions					
	Yurok Tribe Support Services		\$327,000	\$327,000	\$327,000	
	2015 Hatchery Site Design					
	Habitat Mapping Support					
	Implementation Support					
	Dept of Water Resources Design/Survey Support		\$200,000	\$200,000	\$200,000	
	VE Study - Technical Service Center		\$40,000	\$40,000	\$40,000	
	TSC Design Support Services		\$50,000	\$50,000	\$50,000	
		Subtotal	\$1,266,000	\$1,266,000	\$1,266,000	
	Implementation					
	2014 Channel Rehab Construction		\$4,333,000	\$2,800,000	\$2,691,950	
	TSC Construction Management		\$100,000	\$100,000	\$100,000	
	Construction Supplies/Equipment		\$75,000	\$75,000	\$75,000	
	Large Woody Debris Supply		\$200,000	\$200,000	\$200,000	
	Course Sediment Augmentation/Injection		\$100,000	\$100,000	\$100,000	
	Course Sediment Processing/Placement		\$200,000	\$200,000	\$200,000	
	Support Services/Equipment/Software		\$50,000	\$50,000	\$50,000	
	Revegetation Maintenance/Irrigation		\$150,000	\$150,000	\$150,000	
		Subtotal	\$5,208,000	\$3,675,000	\$3,566,950	
Watershed Planning and Implementation						
	Watershed Implementation		\$657,000	\$657,000	\$657,000	
		Subtotal	\$657,000	\$657,000	\$657,000	
		TOTAL IMPLEMENTATION BUDGET	\$9,315,000	\$7,782,000	\$6,343,152	

SCIENCE BUDGET		2014	2014	2014
		Requested	Proposed	Proposed 3%
AEAM Team				
Personnel				
	Reclamation	\$487,457	\$487,457	\$492,332
	USFWS	\$685,287	\$685,287	\$692,140
	HVT	\$121,780	\$121,780	\$127,260
	Sub-total	\$1,294,524	\$1,294,524	\$1,311,731
Science Program Administration				
	SAB	\$140,000	\$140,000	\$140,000
	Reviews	\$10,000	\$10,000	\$10,000
	Sub-total	\$150,000	\$150,000	\$150,000
	<i>Remainder (for projects based on \$5,065,090 for Science)</i>		\$3,620,566	\$3,603,359
	<i>List below to be updated based on SAB input</i>			
Monitoring & Evaluation				
	Stream gaging	\$239,400	\$239,400	\$216,000
	Water year specific	\$50,000	\$50,000	\$0
	Fish Population Dynamics Model	\$177,674	\$177,674	\$177,674
	Rearing Habitat Assessment	\$602,443	\$574,014	\$574,014
	Juvenile Salmonid Density Monitoring to Support Salmon Production Model (SSS) Development	\$409,225	\$409,225	\$409,225
	Trinity River Juvenile Salmonid Outmigration Monitoring Program	\$747,438	\$747,438	\$747,438
	Temperature monitoring	\$7,000	\$7,000	\$7,000
	Mainstem Chinook Spawning Survey	\$234,582	\$234,582	\$234,582
	Coded wire tags	\$145,298	\$145,298	\$145,258
	Chinook Run-size Estimation Using Mark-recapture Methods in the Trinity River basin	\$562,471	\$562,471	\$562,471
	Trinity River Hatchery Chinook Coded Wire Tagging	\$247,990	\$115,389	\$127,990
	Yurok Tribal Fisheries Monitoring	\$160,000	\$160,000	\$160,000
	Hoopa Tribal Harvest Survey of Trinity River Fall Chinook	\$77,722	\$77,722	\$77,722
	Lower Trinity River Sport Harvest Survey	\$68,325	\$68,325	\$68,325
	Lower Klamath Creel Census	\$95,853	\$95,853	\$95,853
	Klamath-Trinity River Fall Run Scale Age Analysis	\$103,047	under review	under review
	Gravel Implementation Monitoring	\$89,150	\$89,150	\$89,150
	Map and Quantify Riparian Vegetation	\$230,895	\$230,895	\$337,929
	Sediment monitoring	\$310,000	\$310,000	\$310,000
	Geomorphic monitoring and assessment of bed scour and mobility	\$227,008	\$227,008	\$227,008
	Geomorphic response to high flow duration	\$61,500	\$61,500	\$61,500
	Herpetological Monitoring	n/a	\$0	\$0
	Gravel implementation tracer experiment	\$287,000	\$287,000	\$0
		\$5,134,021	\$4,869,944	\$4,629,139
	Total Science Budget	\$6,578,545	\$ 6,314,468	\$6,090,870

PROGRAM ADMINISTRATION / PROGRAM WIDE ACTIVITIES	2014 Requested	2014 Proposed	2014 Proposed 3%
AEAM Team			
Reclamation Personnel	\$651,520	\$651,520	\$658,035
Service Personnel	\$395,108	\$395,108	\$399,059
Subtotal	\$1,046,628	\$1,046,628	\$1,057,094
Program Administration			
Office Operations	\$550,000	\$550,000	\$500,000
Other USBR Offices	\$70,000	\$70,000	\$70,000
Data Management and Maintenance	\$75,000	\$75,000	\$75,000
Public Education and Outreach/Website	\$152,000	\$152,000	\$152,000
Subtotal	\$847,000	\$847,000	\$797,000
Trinity Management Council			
NOAA Fisheries	\$43,000	\$43,000	\$43,000
Forest Service	\$40,000	\$40,000	\$40,000
Hoopa Valley Tribe			\$110,159
Yurok Tribe			\$110,037
CA Dept of Fish & Game	\$16,212	\$16,212	\$16,212
CA Dept of Water Resources	\$65,000	\$65,000	\$79,666
Trinity County	\$5,000	\$5,000	\$5,000
Subtotal	\$169,212	\$169,212	\$404,074
Technical Assistance to Tribes			
Hoopa Valley Tribe	\$309,000	\$309,000	\$309,000
Yurok Tribe	\$293,810	\$293,810	\$293,810
Subtotal	\$602,810	\$602,810	\$602,810
Trinity Adaptive Management Working Group			
FWS Administration and Support (non-salary)	\$40,000	\$40,000	\$40,000
Member Travel Reimbursements	\$25,000	\$25,000	\$25,000
Subtotal	\$65,000	\$65,000	\$65,000
TOTAL PROGRAM ADMINISTRATION	\$2,730,650	\$2,730,650	\$2,925,978

Summary by Program Activity	2012	2013 Actuals	2014 Requested	2014 Req Distrib	2014 Proposed	2014 Req Distrib	2014 Proposed	2014 Req Distrib 3%
Program Administration	\$2,978,572	\$2,795,856	\$2,800,000	16%	\$2,997,040	18%	\$2,925,978	19%
Rehabilitation Implementation	\$7,385,082	\$7,364,704	\$9,315,000	52%	\$7,792,040	49%	\$6,343,152	41%
Science Program	\$4,996,346	\$4,862,928	\$5,648,100	32%	\$5,066,030	32%	\$6,090,870	40%
TOTALS	\$15,360,000	\$15,013,488	\$17,763,100	100%	\$13,744,976	100%	\$15,360,000	100%

FY2014 Funding Sources:			
	Projected	Proposed	Proposed 3%
1) USBR WR&R (A30)	\$ 13.96	\$ 11.96	\$ 11.60
2) USBR CVPIA (H37)	\$ 2.00	\$ 2.00	\$ 1.94
3) USFWS	\$ 1.78	\$ 1.78	\$ 1.78
TOTAL	\$ 17.74	\$ 15.74	\$ 15.32

Funding Sources:	2010*CR 12/09	2011*CR full yr	2012*CR 12/11	2013*CR
USBR Water & Related (A30)	\$ 11.82	\$ 12.85	\$ 10.38	\$ 11.38
USBR CVPIA (H37)	\$ 1.00	\$ 0.98	\$ 3.00	\$ 2.00
USFWS	\$ 2.11	\$ 0.97	\$ 1.98	\$ 1.98
TOTAL	\$ 14.93	\$ 14.80	\$ 15.36	\$ 15.36

9/10/2013