Attach - 5a.

Trinity River Restoration Program
BUDGET- FY2006

Summary	TMC approved (09/20/05) FY2006	Proposed revisions (12/13/05) FY2006	Full Program FY2006
Program Administration (7000)	$ 1,874,543	$ 1,874,543	$ 2,264,093
Rehabilitation Implementation (7100 and 7201)	$ 5,377,311	$ 6,232,311	$ 7,887,376
Modeling and Analysis (7500)	$ 4,012,809	$ 4,357,809	$ 5,273,459
TOTALS	**$ 11,264,663**	**$ 12,464,663**	**$ 15,424,928**

Funding Sources	Amounts
Reclaimation	8.064
CVPIA Restoration Fund (H37)	2.000
US FWS	1.600
US FWS (carry over)	0.800
Total	**12.464**

Revised 12/13/05

Trinity River Restoration Program
BUDGET FY2006

PROGRAM ADMINISTRATION (7000)	TMC approved (09/20/05) FY2006	Proposed revisions (12/13/05) FY2006	Full Program FY2006
AEAM Team - Weaverville Office			
Personnel	$ 340,378	$ 340,378	$ 336,592
Office Operations	447,780	447,780	457,780
RIC/OIC	200,626	200,626	200,626
Public Information/Outreach	40,000	40,000	80,000
Subtotal	1,028,784	1,028,784	1,074,998
Trinity Program Support Non-Project Costs			
Bureau of Reclamation	0	0	0
Fish & Wildlife Service	0	0	0
Forest Service	20,956	20,956	20,956
NOAA Fisheries	0	0	10,000
Hoopa Valley Tribe	308,158	308,158	308,158
Yurok Tribe	208,209	208,209	334,114
CA Dept of Fish & Game	0	0	0
CA Dept of Water Resources	75,325	75,325	75,325
Trinity County	88,111	88,111	164,542
Subtotal	700,759	700,759	913,095
Trinity Adaptive Management Working Group			
FWS Administration and Support	8,000	8,000	8,000
Member Travel Reimbursements	12,000	12,000	18,000
Subtotal	20,000	20,000	26,000
Independent Review Committees			
Science Advisory Board	125,000	125,000	225,000
Independent Review Panels	0	0	25,000
Subtotal	125,000	125,000	250,000
TOTALS	**$ 1,874,543**	**$ 1,874,543**	**$ 2,264,093**

Revised 12/13/05

REHABILITATION IMPLEMENTATION (7100 & 7201)	TMC approved (09/20/05) FY2006	Proposed revisions (12/13/05) FY2006	Full Program FY2006
AEAM Team - Weaverville Office			
Personnel	$ 538,605	$ 538,605	$ 639,798
RIC/OIC	317,456	317,456	352,328
Subtotal	856,061	856,061	992,126
Bridges and Structures (7201)			
Environmental Compliance and Permits			
Poker Bar Roads NEPA/CEQA			
Floodplain Structures NEPA/CEQA	200,000	200,000	200,000
Subtotal	200,000	200,000	200,000
Design/Planning			
Poker Bar Road			
Floodplain Structures Relocation	40,000	40,000	40,000
Hydrology Study	100,000	100,000	100,000
DWR HEC - RAS Model	30,000	30,000	30,000
Subtotal	170,000	170,000	170,000
Implementation			
Construction Salt Flat/Biggers Bridges Mods	200,000	150,000	200,000
Construction Poker Bar/Bucktail Bridges Mods	10,000	10,000	10,000
Poker Bar Road	100,000	408,000	100,000
Floodplain Structures Relocation	1,320,000	1,320,000	1,570,000
Subtotal	1,630,000	1,888,000	1,880,000
Channel Rehabilitation (7100)			
Environmental Compliance and Permits			
Channel Rehab NEPA/CEQA	200,000	200,000	200,000
Invasive/Non-native Plant/Animal Studies	25,000	-	25,000
Hocker Flat Mercury Monitoring			
Channel Rehab Mercury Monitoring			25,000
Subtotal	225,000	200,000	250,000
Design/Planning			
Hocker Flat Site Rehab Design			
Canyon Creek Complex Designs	20,000	20,000	20,000
Restoration Site Design Below Lewiston Dam (4)	160,000	160,000	160,000
Restoration Site Design Below Lewiston Dam (8)			50,000
Indian Creek Rehab Site	100,000	100,000	100,000
Bucktail Rehab Site	20,000	20,000	20,000
Restoration Site Design (future implementation)			
Subtotal	300,000	300,000	350,000

REHABILITATION IMPLEMENTATION (7100 & 7201)	TMC approved (09/20/05) FY2006	Proposed revisions (12/13/05) FY2006	Full Program FY2006
Implementation			
Hocker Flat Site Rehab Construction	70,750	70,750	70,750
Canyon Creek Complex Construction	713,000	835,000	1,035,000
Indian Creek Rehab Site	285,000	785,000	1,725,000
Bucktail Rehab Site			
Restoration Construction Below Lewiston Dam (4)			
Restoration Construction Below Lewiston Dam (8)			
Revegetation of Implementation Sites	135,000	135,000	135,000
Subtotal	1,203,750	1,825,750	2,965,750
Sediment Management (7100)			
Environmental Compliance and Permits			
Coarse Sediment Introductions NEPA/CEQA	50,000	50,000	100,000
Delta Maintenance NEPA/CEQA			
Subtotal	50,000	50,000	100,000
Design/Planning			
Coarse Sediment Introductions	25,000	25,000	50,000
Delta Maintenance			
Subtotal	25,000	25,000	50,000
Implementation			
GVC Watershed Monitoring, Hamilton Ponds O & M	113,000	113,000	125,000
Hamilton Ponds Efficiency Study			
Hamilton Ponds Upgrade			
Coarse Sediment Introductions	300,000	300,000	300,000
Delta Maintenance			
Subtotal	413,000	413,000	425,000
Tributaries (7100)			
Environmental Compliance and Permits			
Watershed Planning and Implementation			
USGS: Watershed Strategy and Technical Support	19,500	19,500	19,500
Watershed Sediment Source Analysis			
Rush Creek Watershed Sediment Source Control Plan			
Other Watershed Sediment Source Control Plans	35,000	35,000	35,000
Watershed Restoration Project Implementation			200,000
RCD Watershed Coordinator	50,000	50,000	50,000
Trinity County Watershed Grants (Inc. GVC Planting)	200,000	200,000	200,000
Subtotal	304,500	304,500	504,500
TOTALS	**$ 5,377,311**	**$ 6,232,311**	**$ 7,887,376**

Trinity River Restoration Program
BUDGET - FY2006

MODELING AND ANALYSIS (7500)	TMC approved (09/20/05) FY2006	Proposed revisions (12/13/05) FY2006	Full Program FY2006
AEAM Team - Weaverville Office			
Personnel	373,199	373,199	445,146
RIC/OIC	219,966	219,466	245,174
Subtotal	593,165	592,665	690,320
Science Framework			
Science Framework			
Integrated Information Management System	50,000	50,000	75,000
Science Workshops	33,935	33,935	50,000
Integrated Monitoring Plan	34,065	40,000	34,065
Subprogram Reviews		15,000	
Subtotal	118,000	138,935	159,065
Physical			
Stream Gaging			
Stream Flow Gaging	196,770	202,690	254,200
Stream Gage Upgrades			
Subtotal	196,770	202,690	254,200
Temperature Monitoring and Modeling			
SNTEMP Water Temperature Modeling			5,000
USFWS Water Temperature Monitoring	9,000	9,000	9,000
USGS Water Temperature Monitoring	17,874	17,874	17,874
Expert Consultation-Temperature Models (O & M)	15,000	30,000	25,000
Lewiston Lake Bathymetry			75,000
New River/Lewiston Lake Water Temperature Model			75,000
Subtotal	41,874	56,874	206,874
Sediment Management			
Sediment Monitoring	330,000	355,000	400,000
Stream Turbidity Gaging			21,000
USGS Sediment Monitoring QA	35,000	35,000	35,000
Sediment Budget Calculations			60,000
Sediment Symposium			15,000
GSTARS Sediment Transport Model Redevelopment	25,000	25,000	50,000
Expert Consultation - Physical Models	25,000	25,000	25,000
Finalize Coarse Sediment Management Plan			
Nelson Model			25,000
Subtotal	415,000	440,000	631,000
Geomorphology			
Topographic Photogrammetry			
Bathymetric LIDAR			
Geomorphic Monitoring		25,000	
Subtotal	-	25,000	-
Physical Total	**653,644**	**724,564**	**1,092,074**

Trinity River Restoration Program
BUDGET - FY2006

MODELING AND ANALYSIS (7500)	TMC approved (09/20/05) FY2006	Proposed revisions (12/13/05) FY2006	Full Program FY2006
Riparian and Wildlife			
Riparian Vegetation			
Vegetation Response Mapping			
Riparian Recruitment Model	110,000	125,000	211,000
Subtotal	110,000	125,000	211,000
Wildlife Studies			
Riparian/Aquatic Avian Species Monitoring	155,000	155,000	175,000
Riparian/Aquatic Herpetological Monitoring	134,000	134,000	150,000
Subtotal	289,000	289,000	325,000
Wildlife & Riparian Total	**399,000**	**414,000**	**536,000**
Fisheries			
Habitat Assessment/Fish Utilization			
2-D Fish Habitat Modeling and Validation	160,000	193,000	260,000
Empirical/2-D Habitat Assessment - Aerial Photography		26,145	
Expert Habitat Mapping			
Expert Habitat Mapping Restoration Monitoring	80,000	80,000	90,000
Biomonitoring (see above)			
Subtotal	240,000	299,145	350,000
Smolt Health Studies			
Smolt Response to Thermal Conditions			25,000
Juvenile Salmon Health	28,000	28,000	160,000
Developing Model Input for SALMOD	20,000	20,000	50,000
Subtotal	48,000	48,000	235,000
Adult Health Studies			
Thermal History/Tolerance; Egg Viability			
Quick Response, Mortality Monitoring (FWS Pathology lab)	25,000	25,000	25,000
Subtotal	25,000	25,000	25,000
Migration Studies			
Emigration Estimates (rotary trapping)	560,000	560,000	600,000
Adult Chinook Salmon Migration	30,000	30,000	30,000
Review of Outmigration Methodologies and Needs			
Subtotal	590,000	590,000	630,000
Hatchery Practices			
Fish Marking at Hatchery, Chinook-CWT	300,000	313,000	353,000
Subtotal	300,000	313,000	353,000
Fish Response to Flows			
Fall Flows; Monitor			40,000
Spring Bench			20,000
Summer and Winter Base Flows			40,000
Subtotal	-	-	100,000

Trinity River Restoration Program
BUDGET - FY2006

MODELING AND ANALYSIS (7500)	TMC approved (09/20/05) FY2006	Proposed revisions (12/13/05) FY2006	Full Program FY2006
Run Size/Angler Harvest			
Tribal Harvest Survey, Lower Klamath	140,000	150,000	150,000
Angler Harvest	65,000	105,000	100,000
Run Size/Harvest Estimates, incl. Reward Tags (Weirs)	548,000	563,000	560,000
Carcass/Redd Surveys	215,000	239,000	215,000
Fall and Spring Run Scale Analysis, Age Composition	55,000	65,000	55,000
Chinook Tag Decoding at Hatchery	23,000	23,000	23,000
Review of Adult Migration/Run Size Estimate Components			
Subtotal	1,046,000	1,145,000	1,103,000
Equipment			
Refurbish CWT Machines (2)		10,000	
New CWT Machine (1)		20,000	
New Rotary Screw Traps (2)		30,000	
New Boat (HVT)		7,500	
Subtotal	-	67,500	-
Fisheries Total	2,249,000	2,487,645	2,796,000
TOTALS	**$ 4,012,809**	**$ 4,357,809**	**$ 5,273,459**