

**FY2011
TRRP Proposed Budget and Work Plan**

Summary by Major Category	FY2010		FY2011
	DOI and B Team Recommended: TMC Approved on April 2, 2009 with ARRA	Updated with Actuals and FY2010 Carry Over Funding	TMC Approved on June 17, 2010
Program Administration	\$ 2,679,407	\$ 2,662,807	\$ 2,996,000
Rehabilitation Implementation	\$ 8,368,000	\$ 9,625,613	\$ 6,314,000
Science Program	\$ 4,683,587	\$ 4,727,934	\$ 5,689,940
TOTALS	\$ 15,730,994	\$ 17,016,354	\$ 14,999,940

Surplus / Deficit = (356,354) 60

FY2011 Funding Sources:	
BOR Water & Related (A30)	\$ 11.82
CVPIA (H37)	\$ 1.00
USFWS	\$ 2.18
TOTAL	\$ 15.00

Notes:
 1) Trinity River Restoration Program costs funded by Reclamation are considered reimbursable under CVPIA 3406(b)(23) and (b)(1) other.
 2) Full Program funding as envisioned in the ROD is \$18.4 M

FY2010 Funding Sources:	
BOR Water & Related (A30)	\$ 6.75
CVPIA (H37)	\$ 1.75
USFWS	\$ 2.18
ARRA	\$ 5.08
CALFED	\$ 0.20
Carry over (1)	\$ 0.64
De-obligations	\$ 0.06
TOTAL	\$ 16.66

(2) \$350k designated for the Tribes - see pages 8 - 10

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PROGRAM ADMINISTRATION/ PROGRAM WIDE ACTIVITIES	FY2010		FY2011
	DOI and B Team Recommended; TMC Approved on April 2, 2009 with ARRA	Updated with Actuals and FY2010 Carry Over Funding	TMC Approved on June 17, 2010
AEM Team - Weaverville Office			
Personnel (3.5 FTE)	\$ 357,357	\$ 357,357	\$ 308,000
Office Operations (1)	463,500	463,500	560,000
RIC/OIC	175,000	175,000	182,000
Other USBR Offices	70,000	70,000	70,000
Public Information/Outreach/Website (2)	16,000	18,000	85,000
Subtotal	1,081,857	1,083,857	1,195,000
FWS Field Office - Arcata			
Science Personnel	447,195	447,195	461,000
Overhead/Indirect	303,555	303,555	313,000
Subtotal	750,750	750,750	774,000
Trinity Program Support Program Wide Activities (3)			
Bureau of Reclamation			
Fish & Wildlife Service	26,000	25,000	27,000
Forest Service	101,000	101,000	104,000
NOAA Fisheries	72,000	72,000	0
Hoopa Valley Tribe	46,000	45,000	104,000
Yurok Tribe	60,000	40,000	47,000
CA Dept of Fish & Game	61,800	20,000	80,000
CA Dept of Water Resources	61,800	20,000	64,000
Trinity County	366,800	303,000	426,000
Subtotal	274,000	274,000	282,000
Technical Assistance to Tribes			
Hoopa Valley Tribe	176,000	221,200	282,000
Yurok Tribe	450,000	485,200	564,000
Subtotal	626,000	706,400	846,000
Trinity Adaptive Management Working Group			
FWS Administration and Support (non-salary)	10,000	10,000	12,000
Member Travel Reimbursements	20,000	20,000	26,000
Subtotal	30,000	30,000	37,000
TOTALS	\$ 2,679,407	\$ 2,662,807	\$ 2,996,000

(1) Includes office expansion costs (5 additional work stations)
 (2) FY2010 \$24k savings - obligating FY2010 option year in FY2009 for Public Outreach and Information
 (3) Includes 3% increase

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REHABILITATION IMPLEMENTATION	FY2010		FY2011
	DOI and B Team Recommended, TMC Approved on April 2, 2009 with ARRA	Updated with Actuals and FY2010 Carry Over Funding	TMC Approved on June 17, 2010
AEAM Team - Weaverville Office			
Personnel (6.5 FTE)	\$ 483,000	\$ 483,000	\$ 626,000
RIC/OIC	290,000	290,000	370,000
Subtotal	773,000	773,000	996,000
Floodplain and Structures			
Planning FEMA/Trinity Co. Flood Compliance			20,000
Floodplain Structures Relocation	150,000	190,000	50,000
Subtotal	150,000	190,000	70,000
Channel Rehabilitation			
Environmental Compliance and Permits			
Channel Rehab NEPA/CEQA	100,000	100,000	110,000
Permits for (sites 32-36)	75,000	93,800	75,000
CEQA Mitigation (\$120k - Birds, \$5k - Wetlands, \$25k Veg., \$20k - Turtles)	170,000	213,800	153,000
Cultural Resource Compliance	25,000	25,000	25,000
Subtotal	370,000	432,600	363,000
Realty Acquisitions (Contracts, Easements)			170,000
Subtotal			170,000
Design/Planning			
Restoration Site Design & Planning	250,000	448,263	
Design Guidance Manual	120,000	120,000	
Design Data-Geologic/Hydrogeologic Investigations		100,000	110,000
Rehabilitation Site Design (Civil & Riparian) (1)			560,000
Subtotal	370,000	668,263	670,000
Implementation			
Restoration Const. Below Lewiston Dam - Wheel Gulch	1,100,000	1,100,000	
Restoration Const. - Reading, Lowden, Trinity House	4,480,000	5,080,000	
Restoration Construction - Revegetation of Implementation Sites	300,000	546,750	3,200,000
Subtotal	5,880,000	6,726,750	3,200,000

(1) Move to Watersheds if not needed.

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REHABILITATION IMPLEMENTATION			
Watershed Planning and Implementation (1)			
Watershed Coordination	50,000	50,000	55,000
Hamilton Ponds O & M (2)	250,000	250,000	65,000
Watershed Implementation (High Priority Sediment Control Projects) Subtotal	300,000	310,000	400,000
Coarse Sediment Management			
Environmental Compliance and Permits			
Coarse Sediment Introductions NEPACEDA Subtotal			520,000
Design/Planning			
Coarse Sediment	25,000	25,000	25,000
Subtotal	25,000	25,000	25,000
Implementation			
Coarse Sediment Introductions	500,000	500,000	300,000
Subtotal	500,000	500,000	300,000
TOTALS	\$ 8,368,000	\$ 9,625,513	\$ 6,314,000

(1) Program defines full program funding for watersheds as \$2 M.
 (2) Move to Watersheds if not needed.

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SCIENCE PROGRAM	FY2010		FY2011
	DOI and B Team Recommended: TMC Approved on April 2, 2009 with ARRA	Updated with Actuals and FY2010 Carry Over Funding	TMC Approved on June 17, 2010
AEAM Team - Weaverville Office			
Personnel (4.7 FTE)	\$ 499,237	\$ 499,237	\$ 512,000
RIC/OIC	205,350	205,350	274,000
Detail employees (1)	45,000	45,000	
Subtotal	749,587	749,587	786,000
Science Program Administration			
Science Advisory Board	85,000	76,300	62,500
Review Panels	15,000	15,000	25,000
Integrated Information Management System (IIMS)	40,000	40,000	
Data Management and Maintenance			115,000
TRRP Bi-Annual Science Symposium	10,000	10,000	
IAP: ESSA & Others	75,000	76,000	60,000
Subprogram Reviews			75,000
Subtotal	225,000	217,300	337,500
Physical			
Sediment Monitoring			
Mainstem Sediment Transport	250,000	296,000	268,506
Stream Gaging			
Stream Flow Gaging	212,000	212,000	223,388
Subtotal	462,000	508,000	491,894
Temperature Monitoring and Modeling			
USFWS Water Temperature Monitoring	5,000	5,000	8,801
Water Temperature - Trinity Rsvr/Lewiston Rsvr	15,000	20,000	
Subtotal	20,000	25,000	8,801
Implementation Monitoring			
Aerial Photography	100,000	100,000	36,000
Implementation Monitoring and Analysis			60,000
Subtotal	100,000	100,000	95,000
Physical Total	582,000	633,000	595,695

(1) Biological Technician (50%)

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SCIENCE PROGRAM	Draft Proposal Showing TMC Recommended Funding Levels Motion Approved 09/27/07	Updated with Actuals and FY2010 Carry Over Funding
Run Size/Angler Harvest		TMC Approved on June 17, 2010
Tribal Harvest Survey, Lower Klamath (1)	75,000	160,000
Tribal Harvest Survey, Lower Trinity (1)	30,000	70,000
Sport Harvest Survey, Lower Klamath	65,000	85,000
Sport Harvest Survey, Lower Trinity (1)	30,000	82,039
Run Size/Harvest Estimates (weirs), incl. Reward Tags	562,000	598,965
Age Composition/Scale Analysis (1)	50,000	127,191
Chinook Tag Decoding at Hatchery	25,000	25,000
Subtotal	847,000	1,058,195
Fishes & Hatchery Practices Total	3,052,000	3,586,568
Miscellaneous		
Equipment Replacement		20,000
General Fund: Water-year specific needs		223,446
Subtotal		243,446
PITAs		
Trinity River Habitat Targets		45,000
Riparian PITA 1		43,000
Subtotal		88,000
PITA Total		88,000
TOTAL SCIENCE BUDGET	4,683,687	5,689,940

(1) FY2010 savings - obligating additional funds for Tribal/Sport Harvest & Age Comp work in FY2009

