

FY 2012  
TRRP Proposed Budget and Work Plan

Summary by Program Activity	2011 TMC Approved	2012 Proposed	Distribution
Program Administration	\$2,996,000	\$2,900,000	18.6%
Rehabilitation Implementation	\$6,314,060	\$7,500,000	48.0%
Science Program	\$5,689,940	\$5,221,000	33.4%
<b>TOTALS</b>	<b>\$15,000,000</b>	<b>\$15,621,000</b>	<b>100%</b>

**FY2012 Funding Sources:**

USBR Water & Related (A30)	\$ 10.51
USBR CVPIA (H37)	\$ 3.00
USFWS	\$ 2.11
<b>TOTAL</b>	<b>\$ 15.62</b>

- Notes:
- 1) The Employment Cost Index for state and local workers for the 12-month period ending March 2011 is 1.8 percent. An escalation factor of 1.8 percent was applied to applicable budget line items.
  - 2) Full program funding as envisioned in the ROD is \$16.4 M
  - 3) Trinity River Restoration Program costs funded by Reclamation are considered reimbursable under CVPIA 3406(b)(23) and (b)(1) other.

**FY2011 Funding Sources:**

USBR Water & Related (A30)	\$ 11.82
USBR CVPIA (H37)	\$ 1.00
USFWS	\$ 2.11
<b>TOTAL</b>	<b>\$ 14.93</b>

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PROGRAM ADMINISTRATION / PROGRAM WIDE ACTIVITIES	2011 TMC Approved	2011 Updated	2012 Proposed
<b>AEAM Team</b>			
Reclamation Personnel	\$ 490,000	490,000	\$ 656,000
Service Personnel	\$ 387,325	387,325	\$ 395,108
<b>Subtotal</b>	877,325	877,325	1,051,108
<b>Program Administration</b>			
Office Operations	550,000	525,000	534,450
Other USBR Offices	70,000	70,000	71,260
Data Management and Maintenance	115,000	80,000	75,000
Public Education and Outreach/Website	85,000	110,000	100,000
<b>Subtotal</b>	820,000	785,000	780,710
<b>Trinity Management Council</b>			
NOAA Fisheries	0		0
Forest Service	27,000	27,000	32,000
Hoopa Valley Tribe	104,000	105,059	105,872
Yurok Tribe	104,000	104,295	105,872
CA Dept of Fish & Game	47,000	47,000	47,846
CA Dept of Water Resources	80,000	80,000	81,440
Trinity County	64,000	64,000	65,152
<b>Subtotal</b>	426,000	427,354	438,182
<b>Technical Assistance to Tribes</b>			
Hoopa Valley Tribe	282,000	285,000	300,000
Yurok Tribe	282,000	282,004	300,000
<b>Subtotal</b>	564,000	567,004	600,000
<b>Trinity Adaptive Management Working Group</b>			
FWS Administration and Support (non-salary)	12,000	12,000	5,000
Member Travel Reimbursements	25,000	25,000	25,000
<b>Subtotal</b>	37,000	37,000	30,000
<b>TOTAL PROGRAM ADMINISTRATION</b>	<b>\$ 2,724,325</b>	<b>\$ 2,693,683</b>	<b>\$ 2,900,000</b>

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REHABILITATION IMPLEMENTATION	2011 TMC Approved	2012 Proposed
<b>AEAM Team - Reclamation</b>		
Personnel (6.0 FTE)	\$ 626,000	\$ 637,268
Overhead/Indirect	370,000	378,660
<b>Subtotal</b>	<b>996,000</b>	<b>1,013,928</b>
<b>Floodplain and Structures</b>		
FEMA/Trinity Co. Flood Compliance	20,000	25,000
Floodplain Structures Relocation, Mitigation, Repair	50,000	200,000
<b>Subtotal</b>	<b>70,000</b>	<b>225,000</b>
<b>Channel Rehabilitation</b>		
<b>Planning</b>		
Phase 2 Planning (1)	-	651,072
NEPA / CEQA and Permits	185,000	65,000
Cultural Resource Compliance	25,000	50,000
CEQA Compliance	153,000	295,000
<b>Subtotal</b>	<b>363,000</b>	<b>1,061,072</b>
<b>Realty</b>		
Realty Acquisitions (Contracts, Easements)	170,000	170,000
<b>Subtotal</b>	<b>170,000</b>	<b>170,000</b>
<b>Design</b>		
Design Data (Aerial photography, geologic/hydro Inv., etc.)	110,000	80,000
Rehabilitation Site Design/VE Study	560,000	500,000
<b>Subtotal</b>	<b>670,000</b>	<b>580,000</b>
<b>Implementation</b>		
Rehabilitaiton Construction (UJC, LSF and ELJ at Hocker)	3,200,000	2,650,000
Large Woody Debris Supply	-	150,000
CEQA Mitigation	-	325,000
<b>Subtotal</b>	<b>3,200,000</b>	<b>3,125,000</b>
<b>Watershed Planning and Implementation</b>		
Watershed Coordination	55,000	-
Hamilton Ponds O & M	65,000	-
Watershed Implementation	400,000	1,000,000
<b>Subtotal</b>	<b>520,000</b>	<b>1,000,000</b>
<b>Coarse Sediment Management</b>		
<b>Design/Planning</b>		
Coarse Sediment	25,000	25,000
<b>Subtotal</b>	<b>25,000</b>	<b>25,000</b>
<b>Implementation</b>		
Coarse Sediment Introductions	300,000	300,000
<b>Subtotal</b>	<b>300,000</b>	<b>300,000</b>
<b>TOTAL IMPLEMENTATION BUDGET</b>	<b>\$ 6,314,000</b>	<b>\$ 7,500,000</b>

(1) Phase 2 planning to include Phase 1 review, geomorphic assessment, Phase 1 implementation assessment(s) etc.

## TRRP Proposed Budget and Work Plan

<b>SCIENCE PROGRAM</b>	<b>2011 TMC Approved</b>	<b>2012 Proposed</b>
<b>AEAM Team</b>		
Reclamation Personnel	\$ 740,000	\$ 651,520
Service Personnel	565,115	575,287
<b>Subtotal</b>	1,305,115	1,226,807
<b>Science Program Administration</b>		
Science Advisory Board	62,500	85,000
Expert and Sub-Program Reviews	100,000	45,000
TRRP Bi-Annual Science Symposium	-	10,000
AEAM Procedures (ESSA)	60,000	68,000
<b>Subtotal</b>	222,500	208,000
<b>TOTAL SCIENCE ADMINISTRATION</b>	1,527,615	1,434,807
<b>AEAM Science and Monitoring Projects</b>	4,162,325	3,786,193
(Refer to the 2012 Science Work Plan for the prioritized list of projects/assessments)		
<b>TOTAL SCIENCE BUDGET</b>	<b>5,689,940</b>	<b>5,221,000</b>