ATTACHMENT 1

FY2006 BUDGET
AND ESTIMATED
OUT-YEAR PROJECTIONS

Summary	TMC Approved	President's Budget Level		Estimated Costs of Full ROD Program (funding sources not specified)		
	FY2005	(6/2/05) FY2006	(6/13/05) FY2006	FY2006	FY2007	FY2008
Program Administration (7000)	$ 2,005,417	$ 1,724,235	$ 1,885,517	$ 2,278,853	$ 2,173,072	$ 2,198,569
Rehabilitation Implementation (7100 and 7201)	$ 3,951,373	$ 5,297,032	$ 5,189,554	$ 7,861,626	$ 6,669,092	$ 6,096,176
Modeling and Analysis (7500)	$ 4,160,502	$ 3,582,913	$ 3,590,362	$ 5,247,320	$ 5,542,358	$ 5,616,145
TOTALS	**$ 10,117,292**	**$ 10,604,180**	**$ 10,665,433**	**$ 15,387,799**	**$ 14,384,522**	**$ 13,910,890**

Funding Sources	Amounts
Reclamation	**7.064**
CVPIA Restoration Fund (H37)	**2.000**
US FWS	**1.600**
	10.664

FY2006 BUDGET
AND ESTIMATED
OUT-YEAR PROJECTIONS

PROGRAM ADMINISTRATION (7000)	TMC Approved	President's Budget Level		Estimated Costs of Full ROD Program (funding sources not specified)		
		(6/2/05)	(6/13/05)			
	FY2005	FY2006	FY2006	FY2006	FY2007	FY2008
AEAM Team - Weaverville Office						
Personnel	$ 367,603	$ 327,500	$ 336,592	$ 336,592	$ 340,600	$ 354,224
Office Operations	446,533	430,543	447,780	457,780	327,359	330,380
RIC/OIC	216,850	193,192	185,386	185,386	204,360	212,534
Public Information/Outreach	41,694	40,000	40,000	80,000	80,000	80,000
Subtotal	1,072,680	991,235	1,009,758	1,059,758	952,319	977,138
Trinity Program Support Non-Project Costs						
Bureau of Reclamation	3,073	0	0	0	0	0
Fish & Wildlife Service	134,667	0	0	0	0	0
Forest Service	22,000	0	20,956	20,956	22,614	23,292
NOAA Fisheries	0	0	0	10,000	10,000	10,000
Hoopa Valley Tribe	295,660	296,000	308,158	308,158	308,158	308,158
Yurok Tribe	172,255	173,000	208,209	334,114	334,114	334,114
CA Dept of Fish & Game	0	0	0	0	0	0
CA Dept of Water Resources	44,880	0	75,325	75,325	75,325	75,325
Trinity County	88,111	89,000	88,111	164,542	164,542	164,542
Subtotal	760,646	558,000	700,759	913,095	914,753	915,431
Trinity Adaptive Management Working Group						
FWS Administration and Support	59,591	38,000	38,000	38,000	38,000	38,000
Member Travel Reimbursements	0	12,000	12,000	18,000	18,000	18,000
Subtotal	59,591	50,000	50,000	56,000	56,000	56,000
Independent Review Committees						
Science Advisory Board	112,500	125,000	125,000	225,000	225,000	225,000
Independent Review Panels	0	0	0	25,000	25,000	25,000
Subtotal	112,500	125,000	125,000	250,000	250,000	250,000
TOTALS	**$ 2,005,417**	**$ 1,724,235**	**$ 1,885,517**	**$ 2,278,853**	**$ 2,173,072**	**$ 2,198,569**

FY2006 BUDGET
AND ESTIMATED
OUT-YEAR PROJECTIONS

REHABILITATION IMPLEMENTATION (7100 & 7201)	TMC Approved	President's Budget Level		Estimated Costs of Full ROD Program (funding sources not specified)		
		(6/2/05)	(6/13/05)			
	FY2005	FY2006	FY2006	FY2006	FY2007	FY2008
AEAM Team - Weaverville Office						
Personnel	$ 458,984	$ 515,498	$ 530,128	$ 639,798	$ 649,745	$ 675,735
RIC/OIC	270,702	304,034	291,926	352,328	389,847	405,441
Subtotal	729,686	819,532	822,054	992,126	1,039,592	1,081,176
Bridges and Structures (7201)						
Environmental Compliance and Permits						
Poker Bar Roads NEPA/CEQA	8,000					
Floodplain Structures NEPA/CEQA	173,911	200,000	200,000	200,000	100,000	50,000
Subtotal	181,911	200,000	200,000	200,000	100,000	50,000
Design/Planning						
Poker Bar Road	69,833					
Floodplain Structures Relocation	93,111	40,000	40,000	40,000	50,000	50,000
Hydrology Study	50,000	100,000	100,000	100,000		
DWR HEC - RAS Model	145,000		30,000	30,000	10,000	10,000
Subtotal	357,944	140,000	170,000	170,000	60,000	60,000
Implementation						
Construction Salt Flat/Biggers Bridges Mods	418,547	200,000	200,000	200,000		
Construction Poker Bar/Bucktail Bridges Mods	250,000	10,000	10,000	10,000		
Poker Bar Road	36,222	230,000	230,000	230,000		
Floodplain Structures Relocation	282,778	1,320,000	1,320,000	1,570,000	1,400,000	1,000,000
Subtotal	987,547	1,760,000	1,760,000	2,010,000	1,400,000	1,000,000
Channel Rehabilitation (7100)						
Environmental Compliance and Permits						
Channel Rehab NEPA/CEQA	140,000	200,000	200,000	200,000	200,000	200,000
Invasive/Non-native Plant/Animal Studies	96,835	25,000	25,000	25,000		
Hocker Flat Mercury Monitoring						
Channel Rehab Mercury Monitoring				25,000	25,000	
Subtotal	236,835	225,000	225,000	250,000	225,000	200,000
Design/Planning						
Hocker Flat Site Rehab Design	46,556					
Canyon Creek Complex Designs	62,500	10,000	20,000	20,000		
Restoration Site Design Below Lewiston Dam (4)	139,667	160,000	160,000	160,000	20,000	
Restoration Site Design Below Lewiston Dam (8)				50,000	300,000	
Indian Creek Rehab Site		100,000	100,000	100,000		
Bucktail Rehab Site		40,000	20,000	20,000		
Restoration Site Design (future implementation)						300,000
Subtotal	248,723	310,000	300,000	350,000	320,000	300,000

FY2006 BUDGET AND ESTIMATED OUT-YEAR PROJECTIONS

REHABILITATION IMPLEMENTATION (7100 & 7201)	TMC Approved	President's Budget Level		Estimated Costs of Full ROD Program (funding sources not specified)		
	FY2005	(6/2/05) FY2006	(6/13/05) FY2006	FY2006	FY2007	FY2008
Implementation						
Hocker Flat Site Rehab Construction	663,836	330,000	200,000	215,000		
Canyon Creek Complex Construction		600,000	600,000	1,035,000		
Indian Creek Rehab Site		285,000	285,000	1,725,000		
Bucktail Rehab Site					1,035,000	
Restoration Construction Below Lewiston Dam (4)					690,000	
Restoration Construction Below Lewiston Dam (8)						1,500,000
Revegetation of Implementation Sites	130,000	135,000	135,000	135,000	150,000	150,000
Subtotal	793,836	1,350,000	1,220,000	3,110,000	1,875,000	1,650,000
Sediment Management (7100)						
Environmental Compliance and Permits						
Coarse Sediment Introductions NEPA/CEQA		50,000	50,000	100,000	100,000	100,000
Delta Maintenance NEPA/CEQA					25,000	
Subtotal	-	50,000	50,000	100,000	125,000	100,000
Design/Planning						
Coarse Sediment Introductions		25,000	25,000	50,000	50,000	50,000
Delta Maintenance					75,000	
Subtotal	-	25,000	25,000	50,000	125,000	50,000
Implementation						
GVC Watershed Monitoring, Hamilton Ponds O & M	113,000	113,000	113,000	125,000	120,000	120,000
Hamilton Ponds Efficiency Study					75,000	
Hamilton Ponds Upgrade					200,000	
Coarse Sediment Introductions	70,000				500,000	500,000
Delta Maintenance						500,000
Subtotal	183,000	113,000	113,000	125,000	895,000	1,120,000
Tributaries (7100)						
Environmental Compliance and Permits						
Watershed Planning and Implementation						
USGS: Watershed Strategy and Technical Support	56,891	19,500	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	35,000	35,000
Watershed Restoration Project Implementation				200,000	200,000	200,000
RCD Watershed Coordinator	25,000	50,000	50,000	50,000	50,000	50,000
Trinity County Watershed Grants (Inc. GVC Planting)	150,000	200,000	200,000	200,000	200,000	200,000
Subtotal	231,891	304,500	304,500	504,500	504,500	485,000
TOTALS	**$ 3,951,373**	**$ 5,297,032**	**$ 5,189,554**	**$ 7,861,626**	**$ 6,669,092**	**$ 6,096,176**

FY2006 BUDGET
AND ESTIMATED
OUT-YEAR PROJECTIONS

MODELING AND ANALYSIS (7500)	TMC Approved	President's Budget Level		Estimated Costs of Full ROD Program (funding sources not specified)		
	FY2005	(6/2/05) FY2006	(6/13/05) FY2006	FY2006	FY2007	FY2008
AEAM Team - Weaverville Office						
Personnel	238,606	354,829	368,586	445,146	446,661	464,528
RIC/OIC	140,754	209,314	203,006	245,174	267,997	278,717
Subtotal	379,360	564,143	571,592	690,320	714,658	743,245
Science Framework						
Science Framework						
Integrated Information Management System	18,278	50,000	50,000	75,000	75,000	75,000
Science Workshops	32,400			50,000	50,000	50,000
Integrated Monitoring Plan	26,500	15,000	15,000	25,000	25,000	25,000
Subtotal	77,178	65,000	65,000	150,000	150,000	150,000
Physical						
Stream Gaging						
Stream Flow Gaging	265,750	196,770	196,770	254,200	261,800	269,700
Stream Gage Upgrades	67,350				120,000	
Subtotal	333,100	196,770	196,770	254,200	381,800	269,700
Temperature Monitoring and Modeling						
SNTEMP Water Temperature Modeling	8,000			5,000		
USFWS Water Temperature Monitoring		9,000	9,000	9,000	9,000	9,000
USGS Water Temperature Monitoring				16,800	17,300	17,800
Expert Consultation-Temperature Models (O & M)		15,000	15,000	25,000	25,000	25,000
Lewiston Lake Bathymetry				75,000		
New River/Lewiston Lake Water Temperature Model	75,000			75,000	75,000	
Subtotal	83,000	24,000	24,000	205,800	126,300	51,800
Sediment Management						
Sediment Monitoring	250,000	315,000	315,000	400,000	412,000	424,200
Stream Turbidity Gaging				21,000	21,600	22,200
USGS Sediment Monitoring QA	27,188	35,000	35,000	35,000	35,000	38,000
Sediment Budget Calculations				60,000	60,000	60,000
Sediment Symposium				15,000	15,000	15,000
GSTARS Sediment Transport Model Redevelopment	25,000			50,000	25,000	
Expert Consultation - Physical Models		25,000	25,000	25,000	25,000	25,000
Finalize Coarse Sediment Management Plan	25,000					
Nelson Model				25,000	25,000	25,000
Subtotal	327,188	375,000	375,000	631,000	618,600	609,400
Geomorphology						
Topographic Photogrammetry						200,000
Bathymetric LIDAR	314,590					300,000
Subtotal	314,590	-	-	-	-	500,000
Physical Total	1,057,878	595,770	595,770	1,091,000	1,126,700	1,430,900

FY2006 BUDGET
AND ESTIMATED
OUT-YEAR PROJECTIONS

MODELING AND ANALYSIS (7500)	TMC Approved	President's Budget Level		Estimated Costs of Full ROD Program (funding sources not specified)		
		(6/2/05)	(6/13/05)			
	FY2005	FY2006	FY2006	FY2006	FY2007	FY2008
Riparian Vegetation						
Vegetation Response Mapping	16,294	-				
Riparian Recruitment Model	65,000	110,000	110,000	211,000	211,000	275,000
Subtotal	81,294	110,000	110,000	211,000	211,000	275,000
Wildlife Studies						
Riparian/Aquatic Avian Species Monitoring	155,000	155,000	155,000	175,000	175,000	175,000
Riparian/Aquatic Herpetological Monitoring	100,000	100,000	100,000	150,000	150,000	150,000
Subtotal	255,000	255,000	255,000	325,000	325,000	325,000
Wildlife & Riparian Total	336,294	365,000	365,000	536,000	536,000	600,000
Habitat Assessment/Fish Utilization						
2-D Fish Habitat Modeling and Validation		160,000	160,000	260,000	100,000	120,000
Expert Habitat Mapping	85,000					
Expert Habitat Mapping Restoration Monitoring		80,000	80,000	90,000	50,000	80,000
Biomonitoring (see above)						
Subtotal	85,000	240,000	240,000	350,000	150,000	200,000
Smolt Health Studies						
Smolt Response to Thermal Conditions				25,000	185,000	100,000
Smolt Health (otolith and muscle tissue)				160,000	160,000	
Developing Model Input for SALMOD		20,000	20,000	50,000	65,000	40,000
Subtotal	-	20,000	20,000	235,000	410,000	140,000
Adult Health Studies						
Thermal History/Tolerance; Egg Viability	185,000					
Quick Response, Mortality Monitoring (FWS Pathology lab)	25,055	20,000	20,000	25,000	30,000	30,000
Subtotal	210,055	20,000	20,000	25,000	30,000	30,000
Migration Studies						
Emigration Estimates (rotary trapping)	500,000	450,000	450,000	600,000	600,000	600,000
Adult Chinook Salmon Migration	23,278	25,000	25,000	30,000	30,000	35,000
Review of Outmigration Methodologies and Needs	18,000					
Subtotal	541,278	475,000	475,000	630,000	630,000	635,000
Hatchery Practices						
Fish Marking at Hatchery, Chinook-CWT	332,000	300,000	300,000	353,000	360,000	370,000
Subtotal	332,000	300,000	300,000	353,000	360,000	370,000
Fish Response to Flows						
Fall Flows; Monitor				40,000	90,000	85,000
Spring Bench				20,000	85,000	85,000
Summer and Winter Base Flows				40,000	70,000	70,000
Subtotal	-	-	-	100,000	245,000	240,000

FY2006 BUDGET
AND ESTIMATED
OUT-YEAR PROJECTIONS

MODELING AND ANALYSIS (7500)	TMC Approved	President's Budget Level		Estimated Costs of Full ROD Program (funding sources not specified)		
	FY2005	(6/2/05) FY2006	(6/13/05) FY2006	FY2006	FY2007	FY2008
Run Size/Angler Harvest						
Tribal Harvest Survey, Lower Klamath	150,000	130,000	130,000	150,000	155,000	155,000
Angler Harvest	133,840	45,000	45,000	100,000	60,000	60,000
Run Size/Harvest Estimates, incl. Reward Tags (Weirs)	530,029	530,000	530,000	560,000	570,000	575,000
Carcass/Redd Surveys	198,643	175,000	175,000	200,000	280,000	200,000
Fall and Spring Run Scale Analysis, Age Composition	95,447	35,000	35,000	54,000	100,000	60,000
Chinook Tag Decoding at Hatchery	16,000	23,000	23,000	23,000	25,000	27,000
Review of Adult Migration/Run Size Estimate Components	17,500					
Subtotal	1,141,459	938,000	938,000	1,087,000	1,190,000	1,077,000
Fisheries Total	2,309,792	1,993,000	1,993,000	2,780,000	3,015,000	2,692,000
TOTALS	**$ 4,160,502**	**$ 3,582,913**	**$ 3,590,362**	**$ 5,247,320**	**$ 5,542,358**	**$ 5,616,145**