PORTLAND HARBOR NATURAL RESOURCE TRUSTEE COUNCIL

Phase 2 Injury Assessment $5,581,391

ROW	Project Element	Major Tasks
5	General Council Activities	Case Manager Salary/Contract
6		Trustee Council meetings, calls, discussions
7		Monthly Restoration Committee meetings
8		Monthly Legal Committee meetings
9		Monthly Fish and Wildlife Committee meetings
10		Monthly Tribal working group meetings
11		Monthly HEA working group meetings
12		Meetings/calls with PPs
13		Annual Trustee Council Retreat
14		PRP relations (phone calls, inquiries, etc)
15		Internal Trustee Government discussions/presentations
16		Budget tracking and cost documentation
17		Coordination/discussions with Yakama Nation[1]
19		Travel expenses
20	Phase 1 Studies Continued	Finalize results of Lamprey ammocoete sediment exposure study. This includes data processing, statistical analysis, preparation of report and presentation to Trustee Council.
21		Validate lamprey sediment exposure study results
22		Verify salmon data from Phase 1 study
23	Injury Assessment	Compile, evaluate, and organize currently available existing data for use in assessment, including results from Phase 1 studies and Multnomah Channel)
24		Data Management and database (NOAA Query Manager updates)
25		Data Validation (NOAA Query Manager updates)
26		Compile relevant criteria and benchmarks for evaluation of injuries in natural resources
28		Evaluate injuries to natural resources
29		Baseline - Develop habitat value factors to account for non-contaminant stressors in PHAA
30		Baseline - Develop approach for estimating background concentrations of contaminants and integrating into assessment for PHAA
31		Review and understand plausible remedial and primary restoration scenarios. Develop estimated length of time for natural resources to recover under these scenarios.
32	Injury Assessment (REA methods and assumptions)	Develop Resource Equivalency Analysis (REA) methodologies and assumptions
33		Develop initial REA calculations to quantify injuries to specific natural resources (e.g. osprey and bald eagle)
34		Review REA calculations
35		Finalize REA calculations and prepare documentation
36	Injury Assessment (BT methods and assumptions)	Develop Benefit Transfer (BT) approach to assess lost recreational uses.
37		Collect limited additional information necessary for BT analysis
38		Conduct BT analysis
39		Review BT analysis
40		Finalize BT analysis
41	Injury Assessment (Tribal resource methods and assumptions)	Develop Tribal resource approach to assess lost uses
27 & 42		Collect limited additional information necessary for tribal analysis
43		Conduct tribal analysis
44		Review tribal analysis
45		Finalize tribal analysis
48, 49 & 50	Injury Assessment (HEA methods and assumptions)	Develop HEA approach
46 & 47		Collect limited additional information necessary for HEA
51, 52 & 53		Conduct HEA analysis
54		Meeting(s) with Participating Parties to discuss Trustee basis for key HEA input assumptions
55		Review HEA calculations
56		Finalize HEA calculations and prepare documentation
57	Assessment Report	Draft Annotated Outline for Phase 2 Assessment Report (includes review)
58		Write Draft Phase 2 Assessment Report
59		Review Assessment Report
60		Revise Draft Phase 2 Assessment Report
61		Review public comments
62		Revise Phase 2 Assessment Report
63	Public Involvement - General	Media (develop press releases)
64		Public outreach (meetings, materials development) re: Phase 2 Assessment Report
65		Public notice and comment re: Phase 2 Assessment Report
66	Restoration	Identify potential tribal resource-specific and use-specific restoration projects and additional components of general restoration opportunities to address tribal resources and services.
67		Evaluate potential tribal-specific restoration projects or elements.
NEW		Identify potential recreational-specific restoration projects
NEW		Evaluate potential recreational-specific restoration projects
68		Develop draft Restoration Plan/Programmatic EIS (will entail staff and consultant work to develop)
69		Review Restoration Plan/Programmatic EIS
70		Develop final Restoration Plan/Programmatic EIS (will entail staff and consultant work to develop)
71		2-3 public meetings for EIS
72		Review and respond to comments (on scoping, draft, and final)
73		Compile and publish scientific foundation for restoration plan
74		Identify potential restoration projects outside the study area
75		Develop HEA credit methodology and assumptions that incorporate other species besides juvenile chinook, if justified (Stratus may take the lead on this, with input from USFWS, ODFW and NOAA).
76		Apply HEA credit methodology to potential restoration actions to forecast the value of specific restoration actions
77		Outreach and communication with PRPs, third parties and governmental agencies regarding restoration implementation and stewardship
78		Full conceptual design and/or trustee input on design to move projects to implementation readiness (this may be a task that should be funded by indiv. PRPs as we work towards settlement)
79		Meetings and discussions with third party restoration companies
New & 81	Allocation	Allocation process
80	Legal	General legal support to Trustee Council & committees (e.g. NEPA & ESA compliance)
82		Restoration banking - third party
18 & 83		PP negotiations/communications (FPA development, Phase 2 funging agreements, general updates, settlement discussions, etc)
85	Column TOTAL	

ROW	DOI Y1	DOI Y2	DOI Y3	DOI 3 Yr TOTAL	NOAA Y1	NOAA Y2	NOAA Y3	NOAA 3 Yr TOTAL	ODFW Y1	ODFW Y2	ODFW Y3	ODFW 3 Yr TOTAL
5	111,000	111,000	111,000	333,000	7,530	7,530	-	15,060	-	-	-	-
6	22,036	22,036	11,018	55,091	114,856	120,036	-	234,892	19,612	19,612	9,414	48,638
7	6,121	6,121	3,673	15,915	17,120	20,544	-	37,664	2,128	2,128	1,419	5,676
8	-	-	-	-	21,406	26,688	-	48,094	4,932	4,932	4,932	14,796
9	4,897	4,897	-	9,794	6,552	6,552	-	13,104	1,419	1,419	709	3,547
10	-	-	-	-	-	-	-	-	-	-	-	-
11	9,794	4,897	-	14,691	4,368	2,184	-	6,552	1,419	1,419	-	2,838
12	8,162	4,081	-	12,242	25,908	25,908	-	51,816	1,961	1,961	-	3,922
13	4,081	4,081	-	8,162	29,522	29,522	-	59,044	4,707	4,707	2,353	11,767
14	-	-	-	-	-	-	-	-	-	-	-	-
15	2,448	2,448	-	4,897	52,640	52,640	-	105,280	2,942	2,942	1,961	7,845
16	2,448	2,448	2,448	7,345	7,600	8,200	-	15,800	1,419	1,419	709	3,547
17	-	-	-	-	2,780	2,780	-	5,560	-	-	-	-
19	1,332	1,332	-	2,664	25,500	22,000	-	47,500	1,300	1,300	1,300	3,900
20	1,632	-	-	1,632	1,820	-	-	1,820	177	-	-	177
21	-	-	-	-	728	-	-	728	177	-	-	177
22	-	-	-	-	-	-	-	-	-	-	-	-
23	-	-	-	-	-	-	-	-	-	-	-	-
24	-	-	-	-	3,640	-	-	3,640	-	-	-	-
25	-	-	-	-	1,820	-	-	1,820	-	-	-	-
26	2,448	2,448	-	4,897	5,460	-	-	5,460	-	-	-	-
28	-	-	-	-	-	-	-	-	296	296	-	591
29	-	-	-	-	7,280	1,820	-	9,100	296	296	-	591
30	1,632	1,632	-	3,265	4,368	1,456	-	5,824	296	296	-	591
31	3,265	6,529	-	9,794	4,368	4,368	-	8,736	296	296	-	591
32	12,242	4,081	-	16,323	-	-	-	-	-	-	-	-
33	4,081	2,448	-	6,529	-	-	-	-	-	-	-	-
34	-	-	-	-	1,390	-	-	1,390	355	355	-	709
35	-	4,081	-	4,081	-	-	-	-	-	355	-	355
36	-	-	-	-	4,016	-	-	4,016	-	-	-	-
37	-	-	-	-	3,012	8,032	-	11,044	-	-	-	-
38	-	-	-	-	4,016	6,024	-	10,040	-	-	-	-
39	816	816	-	1,632	1,390	-	-	1,390	355	355	-	709
40	-	816	-	816	10,040	20,080	-	30,120	-	355	-	355
41	-	-	-	-	-	-	-	-	-	-	-	-
27 & 42	-	-	-	-	-	-	-	-	-	-	-	-
43	-	-	-	-	-	-	-	-	-	-	-	-
44	-	-	-	-	5,406	4,016	-	9,422	118	118	-	236
45	-	-	-	-	-	-	-	-	-	296	-	296
48, 49 & 50	5,713	5,713	-	11,426	28,460	-	-	28,460	887	887	-	1,774
46 & 47	2,448	2,448	-	4,897	7,280	-	-	7,280	591	591	-	1,182
51, 52 & 53	2,448	2,448	-	4,897	10,016	-	-	10,016	887	887	-	1,774
54	1,224	612	-	1,836	10,960	9,504	-	20,464	296	296	-	591
55	1,632	1,632	-	3,265	15,422	4,016	-	19,438	591	591	-	1,182
56	-	2,448	-	2,448	-	28,680	-	28,680	-	296	-	296
57	-	612	-	612	-	6,932	-	6,932	-	177	-	177
58	-	4,897	-	4,897	-	17,340	-	17,340	-	473	-	473
59	-	4,081	-	4,081	-	11,716	-	11,716	-	709	-	709
60	-	816	-	816	-	8,670	-	8,670	-	355	-	355
61	-	1,632	-	1,632	-	10,668	-	10,668	-	177	-	177
62	-	2,448	-	2,448	-	7,038	-	7,038	-	355	-	355
63	408	816	-	1,224	556	556	-	1,112	59	59	-	118
64	-	816	-	816	-	556	-	556	-	118	-	118
65	-	204	-	204	-	278	-	278	-	177	-	177
66	-	-	-	-	-	-	-	-	-	-	-	-
67	1,224	816	-	2,040	1,990	-	-	1,990	-	981	-	981
NEW	-	-	-	-	600	-	-	600	-	-	-	-
NEW	1,224	816	-	2,040	600	-	-	600	296	887	-	1,182
68	8,162	10,202	-	18,364	40,170	41,560	-	81,730	296	296	-	591
69	-	2,448	2,040	4,489	8,780	12,906	2,008	23,694	-	887	-	887
70	-	3,265	4,081	7,345	12,000	29,738	11,008	52,746	-	1,276	-	1,276
71	-	2,040	1,020	3,061	11,516	8,458	-	19,974	-	355	-	355
72	4,081	4,081	3,265	11,426	7,390	14,388	2,008	23,786	784	981	-	1,765
73	1,224	-	-	1,224	6,000	4,800	-	10,800	296	-	-	296
74	4,897	4,897	-	9,794	18,000	12,000	-	30,000	3,547	3,547	-	7,094
75	5,101	1,020	-	6,121	3,600	-	-	3,600	591	296	-	887
76	3,265	3,265	-	6,529	3,808	3,808	-	7,616	296	591	-	887
77	1,632	1,632	1,632	4,897	24,116	24,116	-	48,232	177	177	-	355
78	3,265	6,121	6,121	15,507	24,000	24,000	-	48,000	355	887	296	1,537
79	2,448	1,836	1,836	6,121	11,560	11,560	-	23,120	591	296	296	1,182
New & 81	-	-	-	-	24,248	24,248	-	48,496	2,740	4,110	-	6,850
80	-	-	-	-	19,460	19,460	-	38,920	8,220	8,220	2,740	19,180
82	-	-	-	-	2,780	2,780	-	5,560	-	-	-	-
18 & 83	-	-	-	-	8,340	-	-	8,340	4,110	1,370	685	6,165
85	248,835	260,261	148,135	657,231	676,188	710,156	15,024	1,401,368	69,813	76,158	26,814	172,785

ROW	Grand Ronde Y1	Grand Ronde Y2	Grand Ronde Y3	Grand Ronde 3 Yr TOTAL	Siletz Y1	Siletz Y2	Siletz Y3	Siletz 3 Yr TOTAL	Umatilla Y1	Umatilla Y2	Umatilla Y3	Umatilla 3 Yr TOTAL
5	-	-	-	-	-	-	-	-	-	-	-	-
6	22,523	21,326	-	43,849	25,754	25,754		51,508	18,560	20,020	-	38,580
7	4,641	4,395	-	9,036	4,020	4,020		8,039	5,010	5,492	-	10,502
8	3,726	3,528	-	7,254	4,680	2,340		7,020	4,053	4,416	-	8,469
9	2,579	2,442	-	5,021	1,340	1,005		2,345	939	1,023	-	1,962
10	4,350	5,481	-	9,831	6,842	2,578		9,420	5,385	5,886	-	11,271
11	-	-	-	-	-	-	-	-	-	-	-	-
12	2,775	2,284	-	5,059	4,292	4,292		8,585	2,181	2,265	-	4,446
13	3,868	4,061	-	7,929	5,360	5,360		10,720	5,000	5,000	-	10,000
14	-	-	-		-	-	-	-	-	-	-	-
15	6,285	6,600	-	12,885	10,625	10,625		21,250	6,727	6,806	-	13,533
16	-	-	-	-	780	780	780	2,340	1,000	1,000	1,000	3,000
17	700	735	-	1,435	-	-	-	-	-	-	-	-
19	7,648	9,120	-	16,768	1,800	1,800		3,600	2,400	2,400	-	4,800
20	-	-	-	-	2,000	2,000	-	4,000	-	-	-	-
21	-	-	-	-	-	-	-	-	-	-	-	-
22	-	-	-	-	-	-	-	-	-	-	-	-
23	-	-	-	-	-	-	-	-	-	-	-	-
24	-	-	-	-	-	-	-	-	-	-	-	-
25	-	-	-	-	-	-	-	-	-	-	-	-
26	-	-	-	-	-	-	-	-	-	-	-	-
28	-	-	-	-	-	-	-	-	-	-	-	-
29	-	-	-	-	-	-	-	-	-	-	-	-
30	-	-	-	-	-	-	-	-	-	-	-	-
31	6,200	6,510	-	12,710	-	-	-	-	-	-	-	-
32	-	-	-	-	-	-	-	-	-	-	-	-
33	-	-	-	-	-	-	-	-	-	-	-	-
34	1,150	1,150	-	2,300	474	474	-	948	1,050	600	-	1,650
35	-	-	-	-	-	237	-	237	-	-	-	-
36	-	-	-	-	-	-	-	-	-	-	-	-
37	-	-	-	-	-	-	-	-	-	-	-	-
38	-	-	-	-	-	-	-	-	-	-	-	-
39	1,150	1,150		2,300	474	474	-	948	1,050	600	-	1,650
40	-	-	-	-	-	237	-	237	-	-	-	-
41	3,500	-	-	3,500	2,842	1,421	-	4,263	2,400	1,200	-	3,600
27 & 42	8,300	-	-	8,300	2,843	2,369	-	5,212	5,000	5,000	-	10,000
43	1,200	1,200	-	2,400	948	948	-	1,896	1,500	1,500	-	3,000
44	2,000	2,000	-	4,000	1,895	1,421		3,316	2,000	2,000	-	4,000
45	-	1,000	-	1,000	-	1,895	-	1,895	-	3,000	-	3,000
48, 49 & 50	-	-	-	-	-	-	-	-	-	-	-	-
46 & 47	-	-	-	-	-	-	-	-	-	-	-	-
51, 52 & 53	-	-	-	-	-	-	-	-	-	-	-	-
54	465	489	-	954	474	474	-	948	-	-	-	-
55	1,650	1,650	-	3,300	474	474		948	1,500	1,500	-	3,000
56	-		-		-	474	-	474	-	750	-	750
57	-	1,300	-	1,300	-	710	-	710	-	1,350	-	1,350
58	-	-	-	-	-	-	-	-	-	3,000	-	3,000
59	-	3,500	-	3,500	-	2,843	-	2,843	-	3,000	-	3,000
60	-	-	-	-	-	-	-	-	-	3,000	-	3,000
61	-	500	-	500	-	1,658	-	1,658	-	1,050	-	1,050
62	-	3,000	-	3,000	-	-	-	-	-	1,800	-	1,800
63	1,300	1,300	-	2,600	474	474	-	948	750	1,500	-	2,250
64	-	1,300	-	1,300	-	474	-	474	-	1,500	-	1,500
65	-	500	-	500	-	474	-	474	-	1,500	-	1,500
66	5,500	1,000		6,500	1,505	1,505	-	3,010	3,000	1,500	-	4,500
67	5,000	1,700		6,700	1,505	1,505	-	3,010	1,800	1,200	-	3,000
NEW	-	-	-	-	-	-	-	-	-	-	-	-
NEW	1,000	500		1,500	474	237	-	711	1,500	1,500	-	3,000
68	500	500	-	1,000	-	-	-	-	-	-	-	-
69	-	1,500	-	1,500	-	1,658	1,658	3,316		3,000	-	3,000
70	-	500	-	500	-	1,184	1,184	2,368	-	-	-	-
71		500	-	500	-	975	-	975		3,000	-	3,000
72	800	800	-	1,600	-	1,254	1,254	2,508	1,200	2,400	-	3,600
73	500	-	-	500	237	-	-	237	750	-	-	750
74	3,000	750	-	3,750	947	947	-	1,894	1,500	1,200	-	2,700
75	1,000	-	-	1,000	-	-	-	-	750	750	-	1,500
76	100	650	-	750	948	948	-	1,896	750	1,500	-	2,250
77	1,000	1,000	-	2,000	1,895	1,895	-	3,790	1,000	2,000	-	3,000
78	600	2,700	-	3,300	1,115	1,115	-	2,230	2,250	1,500	-	3,750
79	5,000	2,500	-	7,500	252	252	-	504	1,200	750	-	1,950
New & 81	1,500	1,500	-	3,000	1,560	1,560	-	3,120	3,375	3,375	-	6,750
80	1,000	1,000	-	2,000	7,020	7,020	-	14,040	3,000	3,000	3,000	9,000
82	500	500	-	1,000	3,120	780	-	3,900	1,050	1,050	1,050	3,150
18 & 83	2,000	1,500	-	3,500	3,900	3,510	-	7,410	3,750	2,250	2,250	8,250
85	115,010	105,621	-	220,631	102,869	104,430	4,876	212,175	93,380	118,133	7,300	218,813

ROW	Warm Springs Y1	Warm Springs Y2	Warm Springs Y3	Warm Springs 3 Yr TOTAL	Nez Perce Y1	Nez Perce Y2	Nez Perce Y3	Nez Perce 3 Yr TOTAL	NOAA (Parametrix) Y1	NOAA (Parametrix) Y2	NOAA (Parametrix) Y3	Parametrix 3 Yr TOTAL
5	-	-	-	-	-	-	-	-	-	-	-	-
6	18,000	16,000	-	34,000	18,720	20,160	-	38,880	-	-	-	-
7	-	-	-	-	7,020	7,560	-	14,580	-	-	-	-
8	-	-	-	-	4,680	5,040	-	9,720	-	-	-	-
9	-	-	-	-	-	-	-	-	-	-	-	-
10	7,000	6,000	-	13,000	6,480	7,080	-	13,560	-	-	-	-
11	-	-	-	-	-	-	-	-	-	-	-	-
12	3,000	3,000	-	6,000	6,500	7,000	-	13,500	-	-	-	-
13	3,000	3,000	-	6,000	5,000	5,500	-	10,500	-	-	-	-
14	-	-	-	-	6,000	6,500	2,500	15,000	-	-	-	-
15	8,000	8,000	4,000	20,000	5,000	5,000	2,000	12,000	-	-	-	-
16	2,500	2,500	1,500	6,500	1,950	2,100	1,000	5,050	-	-	-	-
17	-	-	-	-	1,950	3,000	-	4,950	-	-	-	-
19	4,500	4,500	1,000	10,000	1,500	1,500	500	3,500	-	-	-	-
20	-	-	-	-	-	-	-	-	-	-	-	-
21	-	-	-	-	-	-	-	-	-	-	-	-
22	-	-	-	-	-	-	-	-	-	-	-	-
23	-	-	-	-	-	-	-	-	-	-	-	-
24	-	-	-	-	-	-	-	-	-	-	-	-
25	-	-	-	-	-	-	-	-	-	-	-	-
26	-	-	-	-	-	-	-	-	-	-	-	-
28	-	-	-	-	-	-	-	-	-	-	-	-
29	-	-	-	-	-	-	-	-	-	-	-	-
30	-	-	-	-	-	-	-	-	-	-	-	-
31	2,000	2,000	-	4,000	-	-	-	-	-	-	-	-
32	-	-	-	-	-	-	-	-	-	-	-	-
33	-	-	-	-	-	-	-	-	-	-	-	-
34	750	750	-	1,500	2,200		-	2,200	-	-	-	-
35	-	-	-	-	-	-	-	-	-	-	-	-
36	-	-	-	-	-	-	-	-	-	-	-	-
37	-	-	-	-	-	-	-	-	-	-	-	-
38	-	-	-	-	-	-	-	-	-	-	-	-
39	1,000	1,000	-	2,000	2,200		-	2,200	-	-	-	-
40	-	-	-	-	-	-	-	-	-	-	-	-
41	1,500	1,500	-	3,000	5,000	-	-	5,000	-	-	-	-
27 & 42	3,500	3,500	-	7,000	8,000	-	-	8,000	-	-	-	-
43	2,000	2,000	-	4,000	4,500	-	-	4,500	-	-	-	-
44	1,500	1,500	-	3,000	3,500	-	-	3,500	-	-	-	-
45	-	-	-	-	3,500	-	-	3,500	-	-	-	-
48, 49 & 50	-	-	-	-	-	-	-	-	-	-	-	-
46 & 47	-	-	-	-	-	-	-	-	-	-	-	-
51, 52 & 53	-	-	-	-	-	-	-	-	-	-	-	-
54	-	-	-	-	-	-	-	-	-	-	-	-
55	750	750	-	1,500	4,000	1,500	-	5,500	-	-	-	-
56	-	-	-	-	-	1,200	-	1,200	-	-	-	-
57	-	2,000	-	2,000	-	5,000	-	5,000	-	-	-	-
58	-	2,000	-	2,000	-	7,500	-	7,500	-	-	-	-
59	-	2,000	-	2,000	-	7,900	-	7,900	-	-	-	-
60	-	1,000	-	1,000	-	3,000	-	3,000	-	-	-	-
61	-	1,000	-	1,000	-	2,700	-	2,700	-	-	-	-
62	-	1,000	-	1,000	-	4,500	-	4,500	-	-	-	-
63	1,000	1,000	1,000	3,000	1,950	2,100	1,500	5,550	-	5,000	-	5,000
64	1,500	1,500	-	3,000	-	6,000	-	6,000	-	25,000	-	25,000
65	-	500	-	500	-	2,700	-	2,700	-	-	-	-
66	3,000	3,000	-	6,000	2,350	2,500	-	4,850	-	-	-	-
67	2,000	2,000	2,000	6,000	1,950	2,100	2,250	6,300	-	-	-	-
NEW	-	-	-	-	-	-	-	-	-	-	-	-
NEW	-	-	1,000	1,000	1,500	1,000	1,000	3,500	-	-	-	-
68	-	-	-	-	3,525	3,780	-	7,305	100,000	30,000	-	130,000
69	2,500	2,500	1,000	6,000	-	4,000	4,000	8,000	-	-	-	-
70	-	-	-	-	-	1,000	5,400	6,400	-	50,000	-	50,000
71	1,500	1,500	1,000	4,000	1,890	2,000	2,160	6,050	5,000	18,000	-	23,000
72	500	500	500	1,500	1,175	2,000	1,350	4,525	20,000	35,000	-	55,000
73	500	-	-	500	500	-	-	500	10,000	-	-	10,000
74	1,500	1,500	500	3,500	1,000	500	500	2,000	-	-	-	-
75	-	-	-	-	1,000	500	-	1,500	-	-	-	-
76	-	-	-	-	390	750	-	1,140	-	-	-	-
77	1,500	1,500	1,500	4,500	3,500	6,500	3,000	13,000	-	-	-	-
78	1,000	1,000	1,000	3,000	975	2,000	2,500	5,475	-	-	-	-
79	-	-	-	-	3,900	2,500	1,350	7,750	-	-	-	-
New & 81	1,500	1,500	2,000	5,000	2,350	2,500	5,000	9,850	-	-	-	-
80	15,000	15,000	-	30,000	1,075	4,000	-	5,075	-	-	-	-
82	-	-	-	-	1,075	1,250	1,375	3,700	-	-	-	-
18 & 83	3,000	3,000	2,000	8,000	7,200	2,400	1,000	10,600	-	-	-	-
85	95,000	101,000	20,000	216,000	135,005	155,820	38,385	329,210	135,000	163,000	-	298,000

ROW	NOAA (IMSG) Y1	NOAA (IMSG) Y2	NOAA (IMSG) Y3	IMSG 3 Yr TOTAL	NOAA (Genwest) Y1	NOAA (Genwest) Y2	NOAA (Genwest) Y3	Genwest 3 Yr TOTAL	Stratus Consulting Y1	Stratus Consulting Y2	Stratus Consulting Y3	Stratus Consulting 3 Yr TOTAL
5	-	-	-	-	-	-	-	-	-	-	-	-
6	-	-	-	-	-	-	-	-	20,120	20,724	21,327	62,171
7	10,500	10,500	-	21,000	-	-	-	-	4,320	4,450	4,583	13,353
8	-	-	-	-	-	-	-	-	-	-	-	-
9	-	-	-	-	-	-	-	-	2,880	2,966	-	5,846
10	-	-	-	-	-	-	-	-	8,880	9,146	-	18,026
11	-	-	-	-	-	-	-	-	10,980	11,309	-	22,289
12	-	-	-	-	-	-	-	-	2,440	2,513	-	4,953
13	3,150	3,150	-	6,300	-	-	-	-	12,060	12,422	12,784	37,265
14	-	-	-	-	-	-	-	-	-	-	-	-
15	11,550	10,500	-	22,050	-	-	-	-	12,200	12,566	6,471	31,237
16	1,050	1,050	-	2,100	-	-	-	-	13,200	13,596	14,004	40,800
17	-	-	-	-	-	-	-	-	-	-	-	-
19	8,500	8,500	-	17,000	-	-	-	-	43,774	45,087	23,200	112,061
20	-	-	-	-	-	-	-	-	20,000	-	-	20,000
21	-	-	-	-	-	-	-	-	5,800	-	-	5,800
22	-	-	-	-	-	-	-	-	-	-	-	-
23	-	-	-	-	-	-	-	-	51,520	13,653	-	65,173
24	-	-	-	-	-	-	-	-	-	-	-	-
25	-	-	-	-	-	-	-	-	-	-	-	-
26	-	-	-	-	-	-	-	-	24,816	6,390	-	31,206
28	-	-	-	-	-	-	-	-	55,360	14,255	-	69,615
29	-	-	-	-	-	-	-	-	20,480	5,274	-	25,754
30	-	-	-	-	-	-	-	-	20,480	5,274	-	25,754
31	4,200	12,600	-	16,800	-	-	-	-	11,136	34,410	11,804	57,350
32	-	-	-	-	-	-	-	-	-	-	-	-
33	-	-	-	-	-	-	-	-	-	-	-	-
34	-	-	-	-	-	-	-	-	9,800	-	-	9,800
35	-	-	-	-	-	-	-	-	-	5,047	-	5,047
36	-	-	-	-	-	-	-	-	37,152	9,567	-	46,719
37	-	-	-	-	-	-	-	-	3,580	14,750	-	18,330
38	-	-	-	-	-	-	-	-	21,560	22,207	-	43,767
39	-	-	-	-	-	-	-	-	-	-	-	-
40	-	-	-	-	-	-	-	-	22,500	23,175	-	45,675
41	-	-	-	-	-	-	-	-	43,856	11,293	-	55,149
27 & 42	-	-	-	-	-	-	-	-	32,180	26,018	-	58,198
43	-	-	-	-	-	-	-	-	14,832	3,819	-	18,651
44	-	-	-	-	-	-	-	-	-	-		-
45	-	-	-	-	-	-	-	-	-	20,331	-	20,331
48, 49 & 50	-	-	-	-	-	-	-	-	35,000	-	-	35,000
46 & 47	-	-	-	-	-	-	-	-	21,000	14,420	-	35,420
51, 52 & 53	2,100	-	-	2,100	-	-	-	-	45,000	30,900	-	75,900
54	-	-	-	-	-	-	-	-	1,449	1,492	-	2,941
55	3,150	3,150	-	6,300	-	-	-	-	-	-	-	-
56	-	-	-	-	-	-	-	-	27,500	28,325	-	55,825
57	-	-	-	-	-	-	-	-	-	15,800	-	15,800
58	-	-	-	-	-	-	-	-	-	71,915	-	71,915
59	-	2,100	-	2,100	-	-	-	-	-	5,150	-	5,150
60	-	-	-	-	-	-	-	-	-	11,701	-	11,701
61	-	-	-	-	-	-	-	-	-	10,094	-	10,094
62	-	-	-	-	-	-	-	-	-	11,701	-	11,701
63	-	-	-	-	-	-	-	-	976	2,011	-	2,987
64	-	-	-	-	-	-	-	-	-	2,513	-	2,513
65	-	-	-	-	-	-	-	-	-	-	-	-
66	-	-	-	-	-	-	-	-	5,677	2,530	-	8,207
67	-	-	-	-	-	-	-	-	5,677	2,530	-	8,207
NEW	-	-	-	-	-	-	-	-	17,900	18,544	-	36,444
NEW	-	-	-	-	-	-	-	-	9,516	6,629	-	16,145
68	-	-	-	-	-	-	-	-	-	-	-	-
69	-	-	-	-	-	-	-	-	-	5,526	5,687	11,213
70	-	-	-	-	-	-	-	-	-	-	-	-
71	-	-	-	-	-	-	-	-	-	-	-	-
72	-	-	-	-	-	-	-	-	-	-	-	-
73	-	-	-	-	-	-	-	-	-	-	-	-
74	8,400	4,200	-	12,600	-	-	-	-	3,708	3,819	-	7,527
75	8,400	-	-	8,400	-	-	-	-	35,040	24,061	-	59,101
76	16,800	6,300	-	23,100	-	-	-	-	53,520	36,750	-	90,270
77	-	-	-	-	-	-	-	-	-	-	-	-
78	-	-	-	-	-	-	-	-	5,380	11,083	11,083	27,546
79	4,200	4,200	-	8,400	-	-	-	-	-	-	-	-
New & 81	-	-	-	-	-	-	-	-	-	-	-	-
80	-	-	-	-	-	-	-	-	-	-	-	-
82	-	-	-	-	-	-	-	-	-	-	-	-
18 & 83	-	-	-	-	-	-	-	-	-	-	-	-
85	82,000	66,250	-	148,250	-	-	-	-	793,249	667,735	110,943	1,571,927

ROW	EcoChem (NOAA) Y1	EcoChem (NOAA) Y2	EcoChem (NOAA) Y3	EcoChem 3 Yr TOTAL	Year 1 Subtotal	Year 2 Subtotal	Year 3 Subtotal	TOTAL
5	-	-	-	-	118,530	118,530	111,000	**348,060**
6	-	-	-	-	280,182	285,668	41,759	**607,609**
7	-	-	-	-	60,880	65,210	9,675	**135,764**
8	-	-	-	-	43,477	46,944	4,932	**95,353**
9	-	-	-	-	20,606	20,304	709	**41,620**
10	-	-	-	-	38,937	36,172	-	**75,108**
11	-	-	-	-	26,561	19,809	-	**46,370**
12	-	-	-	-	57,219	53,305	-	**110,524**
13	-	-	-	-	75,748	76,802	15,137	**167,687**
14	-	-	-	-	6,000	6,500	2,500	**15,000**
15	-	-	-	-	118,417	118,127	14,433	**250,977**
16	-	-	-	-	31,947	33,093	21,442	**86,483**
17	-	-	-	-	5,430	6,515	-	**11,945**
19	-	-	-	-	98,254	97,539	26,000	**221,793**
20	-	-	-	-	25,630	2,000	-	**27,630**
21	10,000	-	-	10,000	16,705	-	-	**16,705**
22	-	-	-	-	-	-	-	**-**
23	-	-	-	-	51,520	13,653	-	**65,173**
24	-	-	-	-	3,640	-	-	**3,640**
25	-	-	-	-	1,820	-	-	**1,820**
26	-	-	-	-	32,724	8,839	-	**41,563**
28	-	-	-	-	55,656	14,551	-	**70,206**
29	-	-	-	-	28,056	7,389	-	**35,445**
30	-	-	-	-	26,776	8,658	-	**35,433**
31	-	-	-	-	31,464	66,713	11,804	**109,982**
32	-	-	-	-	12,242	4,081	-	**16,323**
33	-	-	-	-	4,081	2,448	-	**6,529**
34	-	-	-	-	17,169	3,329	-	**20,497**
35	-	-	-	-	-	9,720	-	**9,720**
36	-	-	-	-	41,168	9,567	-	**50,735**
37	-	-	-	-	6,592	22,782	-	**29,374**
38	-	-	-	-	25,576	28,231	-	**53,807**
39	-	-	-	-	8,435	4,395	-	**12,830**
40	-	-	-	-	32,540	44,663	-	**77,203**
41	-	-	-	-	59,098	15,414	-	**74,512**
27 & 42	-	-	-	-	59,823	36,887	-	**96,710**
43	-	-	-	-	24,980	9,467	-	**34,447**
44	-	-	-	-	16,419	11,055	-	**27,474**
45	-	-	-	-	3,500	26,521	-	**30,021**
48, 49 & 50	-	-	-	-	70,060	6,600	-	**76,660**
46 & 47	-	-	-	-	31,320	17,460	-	**48,779**
51, 52 & 53	-	-	-	-	60,451	34,235	-	**94,687**
54	-	-	-	-	14,868	12,867	-	**27,735**
55	-	-	-	-	29,170	15,264	-	**44,433**
56	-	-	-	-	27,500	62,173	-	**89,673**
57	-	-	-	-	-	33,882	-	**33,882**
58	-	-	-	-	-	107,125	-	**107,125**
59	-	-	-	-	-	42,999	-	**42,999**
60	-	-	-	-	-	28,542	-	**28,542**
61	-	-	-	-	-	29,480	-	**29,480**
62	-	-	-	-	-	31,842	-	**31,842**
63	-	-	-	-	7,473	14,816	2,500	**24,789**
64	-	-	-	-	1,500	39,778	-	**41,278**
65	-	-	-	-	-	6,333	-	**6,333**
66	-	-	-	-	21,032	12,035	-	**33,067**
67	-	-	-	-	21,146	12,832	4,250	**38,228**
NEW					18,500	18,544	-	**37,044**
NEW					16,110	11,569	2,000	**29,679**
68	-	-	-	-	152,652	86,338	-	**238,990**
69	-	-	-	-	11,280	34,425	16,393	**62,099**
70	-	-	-	-	12,000	86,963	21,673	**120,636**
71	-	-	-	-	19,906	36,828	4,180	**60,914**
72	-	-	-	-	35,930	61,403	8,377	**105,710**
73	-	-	-	-	20,007	4,800	-	**24,807**
74	-	-	-	-	46,499	33,360	1,000	**80,860**
75	-	-	-	-	55,482	26,627	-	**82,109**
76	-	-	-	-	79,876	54,562	-	**134,438**
77	-	-	-	-	34,821	38,821	6,132	**79,774**
78	-	-	-	-	38,939	50,406	21,000	**110,345**
79	-	-	-	-	29,152	23,894	3,482	**56,528**
New & 81	50,000	75,000	-	125,000	87,273	113,793	7,000	**208,066**
80	-	-	-	-	54,775	57,700	5,740	**118,215**
82	-	-	-	-	8,525	6,360	2,425	**17,310**
18 & 83	-	-	-	-	32,300	14,030	5,935	**52,265**
85	60,000	75,000	-	135,000	2,606,349	2,603,564	371,478	**5,581,391**

1. Does not include participation by Yakama Nation in Trustee Council. If Yakama Nation elects to return to the Trustee Council, the budget is subject to change.