

**Trinity River Restoration Program
FY2005 BUDGET**

Summary

Program Administration (7000)	\$ 2,092,532
Rehabilitation Implementation (7100 and 7201)	\$ 4,135,963
Modeling and Analysis (7500)	\$ 3,768,734
TOTALS	\$ 9,997,229

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PROGRAM ADMINISTRATION (7000)	
AEAM Team - Weaverville Office	
Personnel	\$ 367,603
Office Operations	446,533
RIC/OIC	216,850
Public Information/Outreach	41,694
Subtotal	1,072,680
 Trinity Program Support Non-Project Costs	
Bureau of Reclamation	3,073
Fish & Wildlife Service	134,667
Forest Service	31,937
NOAA Fisheries	
Hoopa Valley Tribe	295,660
Yurok Tribe	172,255
CA Dept of Fish & Game	
CA Dept of Water Resources	44,880
Trinity County	88,111
Subtotal	770,583
 Trinity Adaptive Management Working Group	
Administration and Support	59,591
Subtotal	59,591
 Independent Review Committees	
Science Advisory Board	112,500
RFP Review Panel	
Science Workshops	32,400
Subtotal	144,900
 Information Management	
Integrated Information Management System	18,278
Evaluation of Techniques for Data Acquisition	
Scientific Framework	26,500
Subtotal	44,778
 Supplemental EIS	
Contracts/Amendments	
Co-Lead Participation	
Subtotal	0
TOTALS	\$ 2,092,532

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REHABILITATION IMPLEMENTATION (7100 & 7201)

AEAM Team - Weaverville Office		
Personnel	\$	458,984
RIC/OIC		270,702
Subtotal		729,686
 Bridges and Structures (7201)		
Environmental Compliance and Permits		
Poker Bar Roads NEPA/CEQA		8,000
Floodplain Structures NEPA/CEQA		173,911
Subtotal		181,911
 Design/Planning		
Poker Bar Roac		69,833
Floodplain Structures Relocation		93,111
Hydrology Study (Baseline)		50,000
DWR HEC - RAS Model (Baseline)		145,000
Subtotal		357,944
 Implementation		
Construction Salt Flat/Biggers Bridges Mods		418,547
Construction Poker Bar/Bucktail Bridges Mods		250,000
Poker Bar Roac		36,222
Floodplain Structures Relocation		282,778
Subtotal		987,547
 Channel Rehabilitation (7100)		
Environmental Compliance and Permits		
Channel Rehab NEPA/CEQA		140,000
Invasive/Non-native Plant/Animal Studie		96,835
Hocker Flat Mercury Monitorinç		
Mainstem Mercury Impact Studç		-
Subtotal		236,835
 Design/Planning		
Hocker Flat Site Rehab Design		46,556
Canyon Creek Complex Designç		62,500
Restoration Site Design Below Lewiston Dam (1ç		139,667
Restoration Site Design Below Lewiston Dam (ç		
Aerial Photography (summer		
Restoration Site Design (future implementatiç		
Subtotal		248,723

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REHABILITATION IMPLEMENTATION (7100 & 7201)

Implementation		
Hocker Flat Site Rehab Constructio	533,836	
Canyon Creek Complex Constructio		
Restoration Construction Below Lewiston Dam (1C		
Restoration Construction Below Lewiston Dam (C		
Revegetation of Implementation Site	130,000	
Restoration Construction (future implementatior		
Subtotal	663,836	
Sediment Management (7100)		
Environmental Compliance and Permits		
Coarse Sediment Introductions NEPA/CEQA	-	
Delta Maintenance NEPA/CEQA		
Subtotal	-	
Design/Planning		
Coarse Sediment Introduction:	-	
Delta Maintenance		
Subtotal	-	
Implementation		
GVC Watershed Monitoring, Hamilton Ponds O & M	113,000	
Hamilton Ponds Efficiency Study	-	
Hamilton Ponds Upgrade		
Geomorphic Mapping (Baseline)	314,590	
Coarse Sediment Introduction:	70,000	
Delta Maintenance		
Subtotal	497,590	
Tributaries (7100)		
Environmental Compliance and Permits		
Watershed Planning and Implementatior		
USGS: Watershed Strategy and Technical Suppor	56,891	
Watershed Sediment Source Analysis:	-	
Rush Creek Watershed Sediment Source Control Plan	-	
Other Watershed Sediment Source Control Plans		
Watershed Restoration Project Implementation		
RCD Watershed Coordinator	25,000	
Trinity County Watershed Grants (Inc. GVC Planting	150,000	
Subtotal	231,891	
 TOTALS		\$ 4,135,963

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MODELING AND ANALYSIS (7500)		
AEAM Team - Weaverville Office		
Personnel	238,606	
RIC/OIC	140,754	
Subtotal		379,360
Stream Gaging		
Stream Flow Gaging (Baseline, partial)	265,750	
Stream Gage Upgrades	67,350	
Cableway Construction	-	
SNTEMP Water Temperature Modeling	8,000	
New Water Temperature Model	75,000	
Subtotal		416,100
Sediment Management		
Sediment Monitoring (Baseline, partial)	250,000	
USGS Sediment Monitoring QA	27,188	
Sediment Budget Calculations		
GSTARS Sediment Transport Model	25,000	
Redd Scour		
Coarse Sediment Augmentation Review		
Finalize Coarse Sediment Management Plan	25,000	
Comprehensive Sediment Management Plan		
Geomorphic Planform/EHM Mapping (Baseline)	85,000	
Substrate Mapping (Baseline)		
Subtotal		412,188
Smolt Health Studies		
Smolt Response to Thermal Conditions		
Developing Model Input for SALMOD (Baseline)		
Subtotal		-
Adult Health Studies		
Thermal History/Tolerance; Egg Viability	185,000	
Quick Response, Mortality Monitoring (FWS Pathology lab)	25,055	
Subtotal		210,055
Migration Studies		
Emigration Estimates (rotary trapping)	500,000	
Green Sturgeon Monitoring (life history profile)	-	
Adult Chinook Salmon Migration	23,278	
Review of Outmigration Methodologies and Needs	18,000	
Subtotal		541,278
MODELING AND ANALYSIS (7500)		

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Hatchery Practices		
Fish Marking at Hatchery, Chinook-CWT, Coho, Steelhead	332,000	
Improved Methods at TRH	-	
Radio Tracking, Juveniles	-	
Subtotal	332,000	
Run Size/Angler Harvest		
Tribal Harvest Survey, Lower Klamath	150,000	
Angler Harvest	133,840	
Run Size/Harvest Estimates, incl. Reward Tags (Weirs)	530,029	
Carcass/Redd Surveys	198,643	
Fall and Spring Run Scale Analysis, Age Composition	95,447	
Chinook Tag Decoding at Hatchery	16,000	
Review of Adult Migration/Run Size Estimate Components	17,500	
Subtotal	1,141,459	
Riparian Vegetation		
Vegetation Response Mapping (Baseline)	16,294	
Riparian Recruitment Model	65,000	
Bank Rehab Site Data Evaluation/Report (old sites)		
Satellite Imagery (pilot)	-	
Subtotal	81,294	
Wildlife Studies		
Herpetofauna Baseline Monitoring		
Benthic Macroarthropods Availability (Salmonid Habitat Quality)	-	
Riparian/Aquatic Avian Species Monitoring	155,000	
Riparian/Aquatic Herpetological Monitoring	100,000	
Subtotal	255,000	
TOTALS	\$ 3,768,734	