

Annual Costs Summary by TRRP Program Activity	2020 Approved	2021 Approved	2022 Proposed
Program Administration	\$ 2,789,856.31	\$ 2,617,785.51	\$ 2,701,110.88
Rehabilitation Implementation	\$ 6,085,034.80	\$ 6,812,479.36	\$ 5,477,058.16
Science Program- <i>includes FWS tribal funds transferred to TRRP/USBR</i>	\$ 3,801,346.14	\$ 3,489,736.56	\$ 3,803,837.99
TOTAL <i>(doesn't include FWS salary/ops funds retained at FWS)</i>	\$ 12,676,237.25	\$ 12,920,001.43	\$ 11,982,007.03

TMC TRRP Annual Funding <i>(doesn't include FWS salaries/operations funds retained at FWS)</i> :	2020	2021	2022
USBR (Water & Related A30 funds) <i>Any recovered funds are included here</i>	\$ 9,991,000.00	\$ 9,991,000.00	\$ 9,991,000.00
USBR (CVPIA H37 funds)	\$ 1,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00
CALTRANS	\$ -	\$ 1,000,000.00	\$ -
FWS* - annual transfer to TRRP/USBR for specific tribal projects	\$ 687,000.00	\$ 645,500.00	\$ 500,000.00
TOTAL	\$ 12,178,000.00	\$ 13,136,500.00	\$ 11,991,000.00

*FWS annual funds transferred to TRRP/USBR for Tribal monitoring/survey projects: Monitor Redds, Outmigrant Monitor, and Channel Rehab Effectiveness monitoring. Obligated with FWS prior FY end-of-year remaining funds.

FWS* TRRP Annual Funding (outside of TMC TRRP)	2020	2021	2022
Fisheries & Aquatic Conservation Program - <i>Science salary and ops</i>	\$ 1,242,051.00	\$ 1,261,846.00	\$ 1,261,846.00

*FWS funds retained at FWS annually; not part of expenditures approved by TMC, therefore shown separately from about funding.

PROGRAM ADMINISTRATION		2020 Approved	2021 Approved	2022 Proposed
TRRP Administration Personnel				
TRRP Program Office Personnel ED, Secretary, Indian Self-Determination Specialist, Grants and Agreements Specialist		\$ 616,237.80	646,478.40	643,572.00
	Subtotal	\$ 616,237.80	646,478.40	643,572.00
TRRP Administration				
TRRP Program Office Operations (TRRP office rent, vehicles, utilities, supplies, RO contracting, NCAO)		\$ 534,237.80	\$ 550,264.93	\$ 312,000.00
TRRP Annual Report (BOR Denver TSC)		\$ -	\$ -	\$ -
TMC Notetaker - TRRP contract		\$ 17,140.00	\$ 17,529.60	\$ 17,918.40
Public Education and Outreach/Website - TCRCD Work expands community knowledge of Program and educates schoolchildren, promoting environmental stewardship with a goal of improving support/success of restoration efforts.		\$ -	\$ 102,858.52	\$ 104,666.28
	Subtotal	\$ 551,377.80	\$ 670,653.05	\$ 434,584.68
Trinity Management Council				
NOAA Fisheries - IA		\$ -	\$ -	\$ -
Forest Service - IA		\$ -	\$ -	\$ 66,133.21
Hoopa Valley Tribe - AFA		\$ 159,773.59	\$125,442.34	\$129,205.61
Yurok Tribe - AFA		\$ 107,215.20	\$107,164.17	\$110,379.10
CA Dept of Fish & Wildlife - FA		\$ -	\$ -	\$ -
CA Dept of Water Resources - FA		\$ -	\$ -	\$ 54,827.31
Trinity County -FA		\$ -	\$ -	\$ -
	Subtotal	\$ 266,988.79	\$ 232,606.51	\$ 360,545.23
Technical Assistance				
Hoopa Valley Tribe -AFA		\$ 490,825.66	\$388,724.61	\$400,386.35
Yurok Tribe-AFA		\$ 457,485.26	\$382,720.15	\$394,201.75
CA Dept of Fish & Wildlife - FA		\$ -	\$240,602.79	\$247,820.87
NOAA Fisheries - IA		\$ 77,000.00	\$56,000.00	\$140,000.00
Trinity County Technical Assistance (TRRP grant, floodplain development permit, FEMA)		\$ -	\$ -	\$80,000.00
Refinements Facilitator TRRP Reclamation Contract		\$ 329,941.00	\$ -	\$ -
	Subtotal	\$ 1,355,251.92	\$ 1,068,047.55	\$ 1,262,408.97
TOTAL PROGRAM ADMINISTRATION		\$ 2,789,856.31	\$ 2,617,785.51	\$ 2,701,110.88

Partial or full 2-year funding, FY18 and FY19

Yellow Highlight are Changes from last TMC meeting

Ends Sep 2021. Number before 22 included design

Ends May 2022

Ends June 2022

Cost includes TA and TMC

IMPLEMENTATION BUDGET		2020 Approved	2021 Approved	2022 Proposed
Implementation Personnel				
TRRP Program Office Personnel (Implementation Branch Chief, Outreach Coordinator, Civil Engineer, CE Tech (1), Senior Natural Resource Specialist)		\$ 648,292.00	\$ 816,975.40	\$ 949,752.00
	Subtotal	\$ 648,292.00	\$ 816,975.40	\$ 949,752.00
Miscellaneous				
FEMA/Flood Compliance Updates - Denver TSC		\$ -	\$ -	\$ 45,000.00
River Acres House Improvement - Misc Obl.				\$ 504,222.95
Realty Acquisitions (Easements, material storage)		\$ 30,000.00	\$ 21,712.00	\$ -
	Subtotal	\$ 30,000.00	\$ 21,712.00	\$ 549,222.95
Planning				
NEPA/CEQA Compliance/Permits/ (TRRP contract: wetland delineation, bird surveys, native seed, cultural res surveys)		\$ 289,949.00	\$ 198,000.00	\$ 203,940.00
Revegetation Supply TRRP contract: native seed, native grass hay, plants		\$ -	\$ 114,506.00	\$ -
BAs Development (TRRP contract: spotted owl/coho/watershed wide)		\$ 20,000.00	\$ -	\$ -
BLM Technical Assistance - IA (NEPA, permits)		\$ -	\$ 64,207.00	\$ 66,133.21
Geo-Phys Support Services (Aerial photography, boundary surveys, bathymetry and lidar, topography)		\$ 86,956.64	\$ 551,846.00	\$ 30,993.00
	Subtotal	\$ 396,905.64	\$ 928,559.00	\$ 301,066.21
Design and Support Services				
Hoopa Valley Tribe Support Services		\$ 157,191.23	\$ 169,540.88	\$ -
Yurok Tribe Support Services		\$ 215,228.12	\$ 88,462.26	\$ -
DWR Support Services		\$ -	\$ -	\$ -
USFS Technical Assistance Design, lg. wood/NEPA		\$ -	\$ -	\$ -
TSC Modeling Support		\$ -	\$ -	\$ -
Channel Rehab Review		\$ -	\$ -	\$ 250,000.00
	Subtotal	\$ 372,419.35	\$ 258,003.14	\$ 250,000.00
Construction				
Construction Projects		\$ 2,966,148.52	\$ 4,050,000.00	\$ 2,425,000.00
Construction Large Wood Supply YT		\$ 400,044.89	\$ -	\$ -
Construction Inspector		\$ 100,610.00	\$ -	\$ -
Value Engineering Study - Reclamation requirement		\$ -	\$ -	\$ 43,000.00
Sky Ranch and Sawmill road repair construction co		\$ 135,368.14	\$ -	\$ -
High Flow Gravel Augmentation YT		\$ 123,432.02	\$ -	\$ 130,000.00
Coarse Sediment Processing/Placement YT		\$ 300,000.00	\$ -	\$ 250,000.00
Revegetation Maintenance/Irrigation-HVT		\$ 75,304.40	\$ 62,229.82	\$ 79,017.00
Systemic Riparian Mapping Project HVT (Funded Every 5 Years)		\$ -	\$ -	\$ -
	Subtotal	\$ 4,100,907.97	\$ 4,112,229.82	\$ 2,927,017.00
Watershed Implementation				
Watershed Grants		\$ 536,509.84	\$ 675,000.00	\$ 500,000.00
	Subtotal	\$ 536,509.84	\$ 675,000.00	\$ 500,000.00
TOTAL IMPLEMENTATION BUDGET		\$ 6,085,034.80	\$ 6,812,479.36	\$ 5,477,058.16

Amounts are 2-year funding, FY19 and FY20

Yellow Highlight are Changes from last TMC meeting

Expires May 2022

SCIENCE AND MONITORING BUDGET		2020 Approved	2021 Approved	2022 Proposed
Science Program Support				
TRRP Program Office Personnel (BOR) (Science Coordinator, Data Steward, Physical Scientist,NRS)		\$ 823,344.00	\$ 874,022.40	\$ 842,712.00
TRRP Program Office Personnel (HVT) - Riparian Ecologist		\$ 111,793.53	\$ 159,349.01	\$ 166,505.12
TRRP Program Office Personnel (YT) - Fish Biologist		\$ -	\$ 101,427.50	\$ 104,470.33
SAB Participation (currently 3 SAB members)		\$ -	\$ -	\$ 115,000.00
TRRP-2018-036: Stream Gaging BOR Region Contract		\$ 238,400.00	\$ 229,800.00	\$ 229,800.00
	Sub-total	\$ 1,173,537.53	\$ 1,364,598.91	\$ 1,458,487.45
Status and Trend Monitoring <i>doesn't include FWS** salaries</i>				
TRRP-2018-001: Chinook Run-Size Est.(CDFW, HVT)		\$ 71,450.88	\$ 482,768.30	\$ 497,251.26
California Department of Fish and Wildlife		\$ -	\$ 417,626.47	\$ 430,155.26
Hoopa Valley Tribe		\$ 71,450.88	\$ 65,141.83	\$ 67,096.00
TRRP-2018-034: Chinook CWT-Fall Chinook (HVT)		\$ 193,141.51	\$ 198,310.51	\$ 204,259.83
TRRP-2018-004: Fall Run Scale Age (HVT, YT)		\$ 137,107.52	\$ 127,241.33	\$ 131,058.57
Hoopa Valley Tribe		\$ 91,805.30	\$ 85,246.17	\$ 87,803.56
Yurok Tribe		\$ 45,302.22	\$ 41,995.16	\$ 43,255.01
TRRP-2018-012:Outmigrant Monitor HVT, YT, FWS**		\$ 775,258.78	\$ 737,625.90	\$ 759,754.68
Hoopa Valley Tribe		\$ 455,088.60	\$ 416,186.59	\$ 428,672.19
Yurok Tribe		\$ 320,170.18	\$ 321,439.31	\$ 331,082.49
TRRP-2018-026: YT Harvest (Lower Klamath) (YT)		\$ 180,000.00	\$ 166,840.00	\$ 171,845.20
TRRP-2018-006: HVT Harvest (Lower Trinity) (HVT)		\$ 117,026.75	\$ 107,831.84	\$ 111,066.80
TRRP-2018-014: Monitor redd distribution,		\$ 179,597.43	\$ 205,993.54	\$ 220,114.20
California Department of Fish and Wildlife		\$ -	\$ 44,955.32	\$ 46,303.98
Yurok Tribe		\$ 74,328.49	\$ 68,902.51	\$ 70,969.59
Hoopa Valley Tribe		\$ 97,783.93	\$ 92,135.71	\$ 94,899.78
Forest Service		\$ 7,485.01	\$ -	\$ 7,940.85
TRRP-2018-010: State Lower Klamath CDFW		\$ -	\$ -	\$ -
TRRP-2018-005: Sport Harvest/Trinity Creel HVT		\$ 101,610.50	\$ -	\$ -
	Sub-total	\$ 1,755,193.37	\$ 2,026,611.42	\$ 2,095,350.54
Effectiveness Monitoring				
TRRP-2018-035: Channel rehab habitat effectiveness monitor(40 mile model support) YT,		\$ 108,500.80	\$ 98,526.23	\$ -
TRRP Reclamation TSC		\$ 30,000.00	\$ 36,000.00	\$ -
Yurok Tribe		\$ 27,571.51	\$ 21,184.14	\$ -
Hoopa Valley Tribe		\$ 50,929.29	\$ 41,342.09	\$ -
RFP for research or modeling needs				\$ 250,000.00
	Sub-total	\$ 108,500.80	\$ 98,526.23	\$ 250,000.00
2020 Science Projects				
Juvenile Outmigration Timing (YT)		\$ 18,310.12	\$ -	\$ -
Flow Synthesis (YT, HVT)		\$ 110,047.49	\$ -	\$ -
Yurok Tribe		\$ 51,880.00	\$ -	\$ -
Hoopa Valley Tribe		\$ 58,167.49	\$ -	\$ -
Pool Stratification (YT)		\$ 79,541.12	\$ -	\$ -

Juvenile Off Channel (YT, HSU)		\$	74,692.96	\$	-	\$	-
Yurok Tribe		\$	57,584.51	\$	-	\$	-
Humbolt State University		\$	17,108.45	\$	-	\$	-
S3 Consumption (USGS)		\$	37,080.51	\$	-	\$	-
Redd and Bed (YT)		\$	-	\$	-	\$	-
Hydrophones for Sediment (USGS, Contract)		\$	76,380.00	\$	-	\$	-
USGS		\$	70,180.00	\$	-	\$	-
Reclamation Contract		\$	6,200.00	\$	-	\$	-
Sub-total		\$	396,052.20	\$	-	\$	-
Hatchery							
Coded Wire Tags (Hatchery) PSMFC		\$	102,837.24	\$	-	\$	-
Run-Size Estimates (Hatchery) - CDFW		\$	265,225.00	\$	-	\$	-
	Subtotal	\$	368,062.24	\$	-	\$	-
Total Science Budget minus FWS salaries/ops		\$	3,801,346.14	\$	3,489,736.56	\$	3,803,837.99

Yellow Highlight are Changes from last TMC meeting