

Summary by Program Activity	2017 Approved	2017 Actuals	2018 Approved	2019 Proposed	2019 Proposed
Program Administration					
	\$ 2,531,191.88	\$ 2,630,630.82	\$ 3,181,977.13	\$ 3,351,146.78	\$ 3,351,146.78
Rehabilitation Implementation					
	\$ 7,883,112.22	\$ 7,304,863.47	\$ 5,445,639.82	\$ 7,200,071.57	\$ 7,200,071.57
Science Program					
	\$ 4,856,269.45	\$ 4,285,466.28	\$ 6,345,631.05	\$ 4,282,087.19	\$ 4,282,087.19
TOTAL	\$ 15,270,573.55	\$ 14,220,960.57	\$ 14,973,248.00	\$ 14,833,305.54	\$ 14,833,305.54

Still collecting data

Fully Approved FY19 Budget

Funding Sources:	2017	2018	2019
USBR (Water & Related A30 funds)	\$ 12,030,000.00	\$ 11,911,000.00	\$ 11,911,000.00
USBR (CVPIA H37 funds)	\$ 1,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00
USFWS	\$ 1,707,976.00	\$ 1,562,248.00	\$ 1,472,305.54
TOTAL	\$ 15,237,976.00	\$ 14,973,248.00	\$ 14,883,305.54

PROGRAM ADMINISTRATION		2017 Approved	2017 Actuals	2018 Adjusted Approved	2019 Proposed
TRRP Administration Personnel					
TRRP Program Office Personnel ED, Secretary, Indian Self-Determination Specialist, Grants and Agreements Specialist		\$ 461,435.00	\$ 650,108.71	\$ 640,516.40	\$ 643,395.95
Reclamation Regional Office Personnel Contracting		\$ 221,798.00	\$ 173,982.00	\$ 190,000.00	\$ 179,201.46
Reclamation Northern California Area Office Personnel (IT, maintenance, electricians, phone tech)		\$ 111,267.00	\$ 94,980.00	\$ 30,000.00	\$ 97,829.40
FWS Administration personnel		\$ 65,000.00		\$ 77,495.00	\$ 77,495.00
	Subtotal	\$ 859,500.00	\$ 919,070.71	\$ 938,011.40	\$ 997,921.81
TRRP Administration					
TRRP Program Office Operations (TRRP office rent, vehicles, security, utilities, supplies)		\$ 256,767.38	\$ 379,890.00	\$ 546,898.44	\$ 515,220.00
TRRP Annual Report (BOR Denver TSC)		\$ -		\$ 22,844.00	\$ 25,000.00
TMC/TAMWG Notetaker - TRRP contract		\$ 23,200.00	\$ 23,200.00	\$ 23,200.00	\$ 24,000.00
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.		\$ 130,894.00	\$ 130,894.00	\$ 125,219.00	\$ 131,316.00
	Subtotal	\$ 410,861.38	\$ 533,984.00	\$ 718,161.44	\$ 695,536.00
Trinity Management Council					
NOAA Fisheries - IA		\$ 47,000.00	\$ 47,000.00	\$ 48,000.00	\$ 49,000.00
Forest Service - IA		\$ 73,000.00	\$ 73,000.00	\$ 50,000.00	\$ 50,000.00
Hoopa Valley Tribe - AFA		\$ 117,918.50	\$ 117,919.00	\$ 124,928.52	\$ 150,785.00
Yurok Tribe - AFA		\$ 119,298.00	\$ 119,298.00	\$ 122,454.00	\$ 134,389.27
CA Dept of Fish & Wildlife - FA		\$ 78,017.00	\$ 33,017.00	\$ 81,917.00	\$ 85,239.00
CA Dept of Water Resources - FA		\$ 79,660.00	\$ 79,660.00	\$ 79,660.00	\$ 49,660.00
Trinity County -FA		\$ 5,000.00	\$ 6,745.71	\$ 6,745.71	\$ 7,112.11
	Subtotal	\$ 519,893.50	\$ 476,639.71	\$ 513,705.23	\$ 526,185.38
Technical Assistance					
Hoopa Valley Tribe		\$ 338,950.00	\$ 338,950.00	\$ 350,909.06	\$ 425,934.00
Yurok Tribe		\$ 278,987.00	\$ 278,987.00	\$ 386,249.00	\$ 417,640.90
CDFW		\$ -	\$ -	\$189,022.00	\$ 198,250.00
NOAA Fisheries - IA		\$ 83,000.00	\$ 82,999.40	\$ 85,919.00	\$ 89,678.69
Proposal to Address Refinements of TRRP - contract with Headwaters Corp.		\$ 40,000.00	\$ -	\$ -	\$ -
	Subtotal	\$ 740,937.00	\$ 700,936.40	\$ 1,012,099.06	\$ 1,131,503.59
TOTAL PROGRAM ADMINISTRATION		\$ 2,531,191.88	\$ 2,630,630.82	\$ 3,181,977.13	\$ 3,351,146.78

Implementation & Watershed Budget		2017 Approved	2017 Actuals	2018 Adjusted Approved	2019 Proposed
Implementation Personnel					
TRRP Program Office Personnel (Implementation Branch Chief, Outreach Coordinator, Surveyor, Civil Engineer, Senior Natural Resource Specialist)		\$ 867,248.00	\$ 1,108,859.59	\$ 865,424.22	\$ 897,052.63
	Subtotal	\$ 867,248.00	\$ 1,108,859.59	\$ 865,424.22	\$ 897,052.63
Miscellaneous					
FEMA/Flood Compliance Updates - Denver TSC		\$ 39,520.00	\$ 39,500.00	\$ 68,000.00	\$ 70,000.00
Trinity County Technical Assistance (TRRP grant, floodplain development permit, FEMA)		\$ 30,000.00	\$ 35,119.59	\$ 35,126.72	\$ 35,683.30
Junction City House (purchase, realty, compliance)		\$ -	\$ -	\$ 500,000.00	\$ -
Realty Acquisitions (Easements, material storage)		\$ 50,000.00	\$ 39,067.00	\$ 36,025.00	\$ 50,000.00
	Subtotal	\$ 119,520.00	\$ 113,686.59	\$ 639,151.72	\$ 155,683.30
Planning					
NEPA/CEQA Compliance/Permits/ (TRRP contract, wetland delineation, bird surveys, native seed, cultural res surveys)		\$ 371,941.00	\$ 571,941.00	\$ 438,728.00	\$ 401,890.00
Biological Assessment Development (TRRP contract, spotted owl/coho/watershed wide)		\$ 50,000.00	\$ -	\$ 75,000.00	\$ 20,000.00
USFS Native Seed Supply (no longer being used)		\$ 44,380.00	\$ -	\$ -	\$ -
BLM Technical Assistance - IA (NEPA, permits)		\$ 59,252.00	\$ 57,055.00	\$ 58,767.00	\$ 60,527.00
BLM Wood Harvesting Agreement purchase of trees		\$ -	\$ -	\$ -	\$ 10,000.00
Geo-Physical Support Services					
~As-Built Survey for Channel Rehab (FY19 funding for FY19 work and new contract also starting in FY19)		\$ 105,000.00	\$ 105,000.00	\$ -	\$ 200,000.00
~ Sediment Monitoring		\$ 373,761.00	\$ -	\$ -	\$ -
~Summer Aerial Photography of 40 Miles		\$ 35,000.00	\$ 35,000.00	\$ 40,000.00	\$ 50,000.00
~Property Boundary Surveys		\$ 50,000.00	\$ 50,000.00	\$ 49,709.00	\$ 50,000.00
~Bathymetry, Aerial Lidar and Data Assembly		\$ 135,500.00	\$ 135,500.00	\$ -	\$ -
TRRP-2018-008: Riparian Bird Monitoring		\$ 160,098.93	\$ 36,292.00	\$ -	\$ -
Map and Quantify Riparian Vegetation		\$ 200,000.00	\$ 48,079.00	\$ -	\$ -
Herpetological Monitoring		\$ 78,000.00	\$ -	\$ -	\$ -
	Subtotal	\$ 1,662,932.93	\$ 1,038,867.00	\$ 662,204.00	\$ 792,417.00
Design and Support Services					
Hoopa Valley Tribe Support Services		\$ 196,800.00	\$ 196,800.00	\$ 202,704.00	\$ 183,742.00
Yurok Tribe Support Services		\$ 235,578.00	\$ 235,578.00	\$ 242,037.00	\$ 282,246.94
CA Dept of Water Resources Support Services		\$ 111,430.00	\$ 111,430.00	\$ 70,340.00	\$ 100,219.28
USFS Technical Assistance Design, lg. wood/NEPA		\$ 87,891.29	\$ 87,891.29	\$ 110,305.61	\$ 117,570.00
	Subtotal	\$ 631,699.29	\$ 631,699.29	\$ 625,386.61	\$ 683,778.22
Construction					
Construction Projects - available funding		\$ 3,300,000.00	\$ 3,914,826.00	\$ 713,419.00	\$ 3,525,000.00
Value Engineering Study - Reclamation requirement		\$ -	\$ -	\$ 40,000.00	\$ 40,000.00
Sky Ranch and Sawmill road repair construction cost		\$ -	\$ -	\$ 67,675.00	\$ -
Rehab Site Enhancements		\$ -	\$ -	\$ 75,000.00	\$ -
BOR Willows Construction Office Inspection Services		\$ 115,720.00	7,776	\$ -	\$ 125,000.00
Large Wood Supply YT		\$ 200,000.00	\$ 199,982.00	\$ 100,000.00	\$ 289,263.86
High Flow Gravel Augmentation YT		\$ 80,000.00	\$ 79,993.00	\$ 116,840.95	\$ 119,814.93
Gravel/Coarse Sediment Processing/Placement YT		\$ 150,000.00	\$ 150,000.00	\$ 450,000.00	\$ -
Revegetation Maintenance/Irrigation-HVT 3-year cycle for planning irrigation/maintenance, this is for sites planted during the previous 3 years. In FY 18 maintaining 3 sites-		\$ 66,950.00	\$ 66,950.00	\$ 68,958.50	\$ 72,061.63
	Subtotal	\$ 3,912,670.00	\$ 4,411,751.00	\$ 1,631,893.45	\$ 4,171,140.42
Watershed Implementation					
Watershed FOA		\$ -	\$ -	\$ 500,000.00	\$ 500,000.00
Watershed FOA FY17		\$ 689,042.00	\$ -	\$ 521,579.82	\$ -
	Subtotal	\$ 689,042.00	\$ -	\$ 1,021,579.82	\$ 500,000.00
TOTAL IMPLEMENTATION BUDGET		\$ 7,883,112.22	\$ 7,304,863.47	\$ 5,445,639.82	\$ 7,200,071.57

SCIENCE BUDGET		2017 Approved	2017 Actuals	2018 Adjusted Approved	2018 Pay Forward FY19 costs	2019 Proposed
Science Program Support						
TRRP Program Office Personnel (Data Steward, Hydrologist, Geomorphologist, Natural Resource Specialist)		\$ 433,471.80	\$ 732,854.88	\$ 693,608.00		\$ 727,397.03
TRRP Program Office Personnel (HVT) - Riparian Ecologist		\$ 135,740.00	\$ 135,740.00	\$ 144,000.00		\$ 179,320.00
FWS Science Personnel (FY19 \$882,445) portions of Supervisory Fish and Wildlife Biologists, Supervisory Fish Biologists, and Fishery technicians positions, and Office Operations (FY19 \$233,052)		\$ 917,809.00	\$ 917,809.00	\$ 1,186,440.52		\$ 1,115,497.00
SAB Participation (3 SAB in FY18 and 5 SAB members planned for FY19)		\$ 91,965.69	\$ 73,214.79	\$ 74,497.94		\$ 115,000.00
Reviews (Program science reports peer reviews)		\$ -	\$ -	\$ -		\$ 15,000.00
	Sub-total	\$ 1,578,986.49	\$ 1,859,618.67	\$ 2,098,546.46		\$ 2,152,214.03
Science Synthesis Reports						
Fully funded in FY18	Sub-total	\$ -	\$ -	\$ 570,377.34		\$ -
Status and Trend Monitoring: Adaptive Management						
TRRP-2018-014: Monitor redds distribution, abundance and densities CDFW, YT, HVT, FS, FWS		\$ 260,849.00	\$ 47,944.61	\$ 320,203.15	\$ 58,872.00	\$ 205,605.64
TRRP-2018-012: Outmigrant Monitoring HVT, YT, FWS		\$ 800,257.00	\$ 751,904.00	\$ 799,873.82	\$ 44,407.82	\$ 799,636.25
TRRP-2018-030: ~Gravel Implementation Monitoring* (TRRP contract)		\$ 102,000.00	\$ 102,000.00	\$ 214,870.00	\$ 109,300.00	\$ -
TRRP-2018-036: Stream Gaging BOR Region Contract		\$ 234,000.00	\$ 234,000.00	\$ 244,850.00		\$ 265,600.00
	Sub-total	\$ 1,397,106.00	\$ 1,135,848.61	\$ 1,579,796.97		\$ 1,270,841.89
Effectiveness Monitoring						
TRRP-2018-035: Channel rehabilitation site effectiveness monitoring - habitat (YT, HVT, FWS)		\$ 168,389.00	\$ 89,870.00	\$ 137,191.00		\$ -
TRRP-2018-023: Riparian Recruitment (HVT)		\$ -	\$ -	\$ 63,229.00		\$ -
TRRP-2018-028: Soil Amendments (HVT, Trinity County RCD)		\$ -	\$ -	\$ 26,345.00		\$ -
TRRP-2018-029: Macroinvertebrate Drift (HSU, YT, HVT)		\$ -	\$ -	\$ 183,713.00		\$ -
	Sub-total	\$ 168,389.00	\$ 89,870.00	\$ 410,478.00		\$ -
Model/Research						
TRRP-2018-013: Applications of S3 (FWS, USGS, YT, HVT)		\$ 227,237.00		\$ 74,426.00		\$ -
TRRP-2018-020: Riparian Recruitment Model (HVT)		\$ -	\$ -	\$ 77,742.00		\$ -
	Sub-total	\$ 227,237.00	\$ -	\$ 152,168.00		
Status and Trend: Fishery Management/Monitoring						
TRRP-2018-034: Chinook Coded Wire Tagging-Fall Chinook NCAO paying CWT purchase \$114k (HVT)		\$ 150,470.25	\$ 150,470.00	\$ 164,000.00		\$ 189,413.47
TRRP-2018-001: Chinook Run-Size Estimation (CDFW, HVT)		\$ 601,160.00	\$ 588,852.00	\$ 827,646.28	\$ 393,653.00	\$ 68,445.84
TRRP-2018-015: Video Weir WC (CDFW, HVT, YT)		\$ -	\$ -	\$ 84,162.00		\$ -
TRRP-2018-026: Yurok Tribal Harvest (Lower Klamath)** (YT)		\$ 160,000.00	\$ 160,000.00	\$ 120,000.00		\$ 160,000.00
TRRP-2018-006: Hoopa Tribal Harvest (Lower Harvest) (HVT)		\$ 86,552.41	\$ 86,552.00	\$ 93,273.00		\$ 112,751.56
TRRP-2018-010: State Lower Klamath Creel Survey** (CDFW)		\$ 99,170.00	\$ 99,170.00	\$ 70,084.00		\$ 98,119.00
TRRP-2018-004: Klamath-Trinity River Fall Run Scale Age (HVT, YT)		\$ 111,681.00	\$ 40,816.00	\$ 114,786.00		\$ 134,400.89
TRRP-2018-005: Sport Harvest/Trinity Creel** HVT		\$ 74,269.00	\$ 74,269.00	\$ 60,313.00		\$ 95,900.51
	Sub-total	\$ 1,283,302.66	\$ 1,200,129.00	\$ 1,534,264.28		\$ 859,031.27
Previously Funded and Not Funded in FY18						
	Sub-total	\$ 201,248.30	\$ -	\$ -	\$ -	\$ -
Total Science Budget		\$ 4,856,269.45	\$ 4,285,466.28	\$ 6,345,631.05	\$ 606,232.82	\$ 4,282,087.19

* Partial or full two-year funding

** 25% Reduction due to 2017 low fish return

Actual Amount Unknown, Copied Estimate from FY17 Approved budget