

Annual Costs Summary by TRRP Program Activity	2021 Approved	2022 Working	2023 Initial
Program Administration	\$ 2,617,785.51	\$ 2,421,924.88	\$ 2,827,264.57
Rehabilitation Implementation	\$ 6,812,479.36	\$ 5,564,996.55	\$ 6,234,333.67
Science Program- <i>includes FWS tribal funds transferred to TRRP/USBR</i>	\$ 3,494,410.61	\$ 4,127,710.26	\$ 4,599,401.84
<b>TOTAL</b> <i>(doesn't include FWS salary/ops funds retained at FWS)</i>	<b>\$ 12,924,675.48</b>	<b>\$ 12,114,631.69</b>	<b>\$ 13,661,000.07</b>

TMC TRRP Annual Funding <i>(doesn't include FWS salaries/operations funds retained at FWS)</i> :	2021	2022 Working	2023 Initial
USBR (Water & Related A30 funds) <i>Any recovered funds are included here</i>	\$ 9,991,000.00	\$ 9,991,000.00	\$ 11,207,000.00
USBR (CVPIA H37 funds)	\$ 1,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00
CALTRANS	\$ 1,000,000.00	\$ -	\$ -
USBR (BIL ecosystem restoration)	\$ -	\$ -	\$ 454,000.00
<b>FWS*</b> - annual transfer to TRRP/USBR for specific tribal projects	\$ 645,500.00	\$ 535,000.00	\$ 500,000.00
<b>TOTAL</b>	<b>\$ 13,136,500.00</b>	<b>\$ 12,026,000.00</b>	<b>\$ 13,661,000.00</b>

\*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-

PROGRAM ADMINISTRATION		2021 Approved	2022 Working	2023 Proposed
<b>TRRP Administration Personnel</b>				
TRRP Program Office Personnel <i>ED, Secretary, Indian Self-Determination Specialist, Grants and Agreements Specialist</i>		646,478.40	474,980.00	569,472.00
	<b>Subtotal</b>	<b>646,478.40</b>	<b>474,980.00</b>	<b>569,472.00</b>
<b>TRRP Administration</b>				
TRRP Program Office Operations ( <i>TRRP office rent, vehicles, utilities, supplies, RO contracting, NCAO</i> )		\$ 550,264.93	\$ 231,725.00	\$ 309,527.00
TRRP Annual Report ( <i>BOR Denver TSC</i> )		\$ -	\$ -	\$ -
TMC Notetaker - <i>TRRP contract</i>		\$ 17,529.60	\$ 17,918.40	\$ 18,307.20
Public Education and Outreach/Website - <i>TCRCD Work expands community knowledge of Program and educates schoolchildren, promoting environmental stewardship with a goal of improving support/success of restoration efforts.</i>		\$ 102,858.52	\$ 104,666.28	\$ 107,359.26
	<b>Subtotal</b>	<b>\$ 670,653.05</b>	<b>\$ 354,309.68</b>	<b>\$ 435,193.46</b>
<b>Trinity Management Council</b>				
Forest Service - IA		\$ -	\$ -	\$ -
Hoopa Valley Tribe - AFA		\$125,442.34	\$ -	\$ -
Yurok Tribe - AFA		\$107,164.17	\$ -	\$ -
CA Dept of Fish & Wildlife - FA		\$ -	\$ -	\$ -
CA Dept of Water Resources - FA		\$ -	\$ -	\$ -
Trinity County -FA		\$ -	\$ -	\$ -
	<b>Subtotal</b>	<b>\$ 232,606.51</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Technical Assistance</b>			Cost includes TA and TMC	Cost includes TA and TMC
Hoopa Valley Tribe -AFA		\$388,724.61	\$485,316.76	\$499,876.26
Yurok Tribe-AFA		\$382,720.15	\$518,447.26	\$534,000.68
CA Dept of Water Resources - FA		\$ -	\$ 54,827.31	\$150,000.00
CA Dept of Fish & Wildlife - FA		\$240,602.79	\$247,820.87	\$255,255.50
NOAA Fisheries - IA		\$56,000.00	\$148,223.00	\$152,863.67
Forest Service - IA		\$ -	\$ 43,000.00	\$44,290.00
Trinity County Technical Assistance ( <i>TRRP grant, floodplain development permit, FEMA</i> )		\$ -	\$95,000.00	\$186,313.00
	<b>Subtotal</b>	<b>\$ 1,068,047.55</b>	<b>\$ 1,592,635.20</b>	<b>\$ 1,822,599.11</b>
<b>TOTAL PROGRAM ADMINISTRATION</b>		<b>\$ 2,617,785.51</b>	<b>\$ 2,421,924.88</b>	<b>\$ 2,827,264.57</b>

Partial or full 2-year funding, FY18 and FY19

Yellow Highlight are Changes from last TMC meeting

<b>IMPLEMENTATION BUDGET</b>	<b>2021 Approved</b>	<b>2022 Working</b>	<b>2023 Proposed</b>
<b>Implementation Personnel</b>			
TRRP Program Office Personnel (Implementation Branch Chief, Outreach Coordinator, Civil Engineer, CE Tech (1), Senior Natural Resource Specialist)	\$ 816,975.40	\$ 778,178.00	\$ 998,746.00
<b>Subtotal</b>	<b>\$ 816,975.40</b>	<b>\$ 778,178.00</b>	<b>\$ 998,746.00</b>
<b>Miscellaneous</b>			
FEMA/Flood Compliance Updates - Denver TSC	\$ -	\$ 45,000.00	\$ 45,000.00
River Acres House Improvement - Misc Obl.	\$ -	\$ 458,384.53	\$ -
Realty Acquisitions (Easements, material storage)	\$ 21,712.00	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 21,712.00</b>	<b>\$ 503,384.53</b>	<b>\$ 45,000.00</b>
<b>Planning</b>			
NEPA/CEQA Compliance/Permits/ (TRRP contract: wetland delineation, bird surveys, native seed, cultural res surveys)	\$ 198,000.00	\$ 203,940.00	\$ 210,058.00
Revegetation Supply TRRP contract: native seed, native grass hay, plants	\$ 114,506.00	\$ -	\$ -
BLM Technical Assistance - IA (NEPA, permits)	\$ 64,207.00	\$ 85,585.78	\$ 87,297.00
Geo-Phys Support Services (Aerial photography, boundary surveys, bathymetry and lidar, topography)	\$ 551,846.00	\$ 31,410.00	\$ 32,439.00
<b>Subtotal</b>	<b>\$ 928,559.00</b>	<b>\$ 320,935.78</b>	<b>\$ 329,794.00</b>
<b>Design and Support Services</b>			
Hoopa Valley Tribe Support Services	\$ 169,540.88	\$ -	\$ -
Yurok Tribe Support Services	\$ 88,462.26	\$ -	\$ -
TSC Modeling Support	\$ -	\$ -	\$ 40,000.00
Channel Rehab Review	\$ -	\$ 350,000.00	\$ -
<b>Subtotal</b>	<b>\$ 258,003.14</b>	<b>\$ 350,000.00</b>	<b>\$ 40,000.00</b>
<b>Construction</b>			
Construction Projects	\$ 4,050,000.00	\$ 2,605,300.00	\$ 3,943,850.00
Construction Large Wood Supply YT	\$ -	\$ -	\$ 250,000.00
Construction Inspector	\$ -	\$ -	\$ -
Value Engineering Study - Reclamation requirement	\$ -	\$ 43,000.00	\$ 45,000.00
Sediment Augmentation YT	\$ -	\$ 130,748.38	\$ -
Coarse Sediment Processing/Placement YT	\$ -	\$ 253,892.90	\$ -
Revegetation Maintenance/Irrigation-HVT	\$ 62,229.82	\$ 79,556.96	\$ 81,943.67
Systemic Riparian Mapping Project HVT (Funded Every 5 Years)	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 4,112,229.82</b>	<b>\$ 3,112,498.24</b>	<b>\$ 4,320,793.67</b>
<b>Watershed Implementation</b>			
Watershed Grants	\$ 675,000.00	\$ 500,000.00	\$ 500,000.00
<b>Subtotal</b>	<b>\$ 675,000.00</b>	<b>\$ 500,000.00</b>	<b>\$ 500,000.00</b>
<b>TOTAL IMPLEMENTATION BUDGET</b>	<b>\$ 6,812,479.36</b>	<b>\$ 5,564,996.55</b>	<b>\$ 6,234,333.67</b>

Balancer

Amounts are 2-year funding, FY19 and FY20

Yellow Highlight are Changes from last TMC meeting

SCIENCE AND MONITORING BUDGET	2021 Approved	2022 Working	2023 Working
<b>Science Program Support</b>			
TRRP Program Office Personnel (BOR) (Science Coordinator, Data Steward, Physical Scientist,NRS)	\$ 874,022.40	\$ 915,470.00	\$ 928,604.00
TRRP Program Office Personnel (HVT) - Riparian Ecologist	\$ 159,349.01	\$ 166,511.25	\$ 161,730.10
TRRP Program Office Personnel (YT) - Fish Biologist	\$ 101,427.50	\$ 117,874.37	\$ 121,410.60
External Peer Review Contract (DOI BPA)	\$ -	\$ 40,000.00	\$ 41,200.00
SAB Participation (currently 3 SAB members)	\$ -	\$ 115,000.00	\$ 125,000.00
TRRP-2018-036: Stream Gaging BOR Region Contract	\$ 229,800.00	\$ 229,800.00	\$ 229,800.00
<b>Sub-total</b>	<b>\$ 1,364,598.91</b>	<b>\$ 1,584,655.62</b>	<b>\$ 1,607,744.70</b>
<b>Status and Trend Monitoring <i>doesn't include FWS** salaries</i></b>			
TRRP-2018-001: Chinook Run-Size Est.(CDFW, HVT)	\$ 482,768.30	\$ 499,251.67	\$ 514,229.22
California Department of Fish and Wildlife	\$ 417,626.47	\$ 430,155.26	\$ 443,059.92
Hoopa Valley Tribe	\$ 65,141.83	\$ 69,096.41	\$ 71,169.30
TRRP-2018-034: Chinook CWT-Fall Chinook (HVT)	\$ 198,310.51	\$ 327,348.07	\$ 337,168.51
TRRP-2018-004: Fall Run Scale Age (HVT, YT)	\$ 131,915.38	\$ 160,712.87	\$ 165,534.26
Hoopa Valley Tribe	\$ 85,246.17	\$ 114,651.74	\$ 118,091.29
Yurok Tribe	\$ 46,669.21	\$ 46,061.13	\$ 47,442.96
TRRP-2018-012: Outmigrant Monitor HVT, YT, FWS**	\$ 737,625.90	\$ 747,208.67	\$ 769,624.93
Hoopa Valley Tribe	\$ 416,186.59	\$ 416,495.18	\$ 428,990.04
Yurok Tribe	\$ 321,439.31	\$ 330,713.49	\$ 340,634.89
TRRP-2018-026: YT Harvest (Lower Klamath) (YT)	\$ 166,840.00	\$ 171,845.20	\$ 177,000.56
TRRP-2018-006: HVT Harvest (Lower Trinity) (HVT)	\$ 107,831.84	\$ 108,624.40	\$ 111,883.13
TRRP-2018-014: Monitor redd distribution, abundance and densities CDFW, YT, HVT, FS, FWS**	\$ 205,993.54	\$ 209,918.96	\$ 216,216.53
California Department of Fish and Wildlife	\$ 44,955.32	\$ 46,303.98	\$ 47,693.10
Yurok Tribe	\$ 68,902.51	\$ 70,662.25	\$ 72,782.12
Hoopa Valley Tribe	\$ 92,135.71	\$ 92,952.73	\$ 95,741.31
Forest Service (covered under technical assistance)	\$ -	\$ -	\$ -
TRRP-2018-010: Lower Klamath Creel Survey CDFW	\$ -	\$ -	\$ 100,000.00
TRRP-2018-005: Sport Harvest/Trinity Creel HVT	\$ -	\$ -	\$ 100,000.00
<b>Sub-total</b>	<b>\$ 2,031,285.47</b>	<b>\$ 2,224,909.84</b>	<b>\$ 2,491,657.14</b>
<b>Effectiveness Monitoring &amp; Other</b>			
TRRP-2018-035: Channel rehab habitat effectiveness monitor(40 mile model support) YT, HVT, TRRP TSC,	\$ 98,526.23	\$ 5,305.80	\$ -
TRRP Reclamation TSC	\$ 36,000.00	\$ -	\$ -
Yurok Tribe	\$ 21,184.14	\$ 3,819.80	\$ -
Hoopa Valley Tribe	\$ 41,342.09	\$ 1,486.00	\$ -
FY22 RFP for research or modeling needs	\$ -	\$ 312,839.00	\$ -
TRRP-2022-6: Comparing physical and bioenergetic metrics of juvenile habitat	\$ -	\$ 27,405.00	\$ -
TRRP-2022-5: Improvements to RBM10	\$ -	\$ 106,860.00	\$ -
TRRP-2022-4: Effects of scour and inundation on aquatic communities	\$ -	\$ 152,228.00	\$ -
TRRP-2022-7: Site-specific SRH-2D	\$ -	\$ 26,346.00	\$ -
FY23 RFP for research or modeling needs	\$ -	\$ -	\$ 500,000.00
<b>Sub-total</b>	<b>\$ 98,526.23</b>	<b>\$ 318,144.80</b>	<b>\$ 500,000.00</b>
<b>Total Science Budget</b>	<b>\$ 3,494,410.61</b>	<b>\$ 4,127,710.26</b>	<b>\$ 4,599,401.84</b>

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