Annual Costs Summary by TRRP Program Activity	2024	2025 Working	2026 Proposed
Program Administration	$ 2,470,817.75	$ 2,928,409.18	$ 2,811,899.21
Rehabilitation Implementation	$ 9,522,208.24	$ 6,136,700.31	$ 7,021,731.81
Science Program-*includes FWS tribal funds transferred to TRRP/USBR*	$ 4,624,535.00	$ 4,715,312.82	$ 4,442,074.28
TOTAL *(doesn't include FWS salary/ops funds retained at FWS)*	**$ 16,617,560.99**	**$ 13,780,422.31**	**$ 14,275,705.30**

TMC TRRP Annual Funding (*doesn't include FWS salaries/operations funds retained at FWS*):	2024	2025 Working**	2026 Proposed
USBR (Water & Related A30 funds) *Any recovered funds are included here*	$ 11,295,883.49	$ 13,098,093.00	$ 12,480,000.00
USBR (CVPIA H37 funds)	$ 3,475,000.00	$ 900,000.00	$ 1,500,000.00
USBR (IIJA ecosystem restoration)	$ 1,768,150.00	$ -	$ -
FWS* - annual transfer to TRRP/USBR for specific tribal projects	$ 525,000.00	$ 350,000.00	$ 350,000.00
TOTAL	**$ 17,064,033.49**	**$ 14,348,093.00**	**$ 14,330,000.00**

***FWS** annual funds transferred to TRRP/USBR for Tribal monitoring/survey projects.

**Includes prior year recoveries

PROGRAM ADMINISTRATION		2024	2025 Working	2026 Proposed
TRRP Administration Personnel				
TRRP Program Office Personnel ED, Secretary		$ 610,469.00	$ 690,602.00	$ 532,934.00
	Subtotal	**$ 610,469.00**	**$ 690,602.00**	**$ 532,934.00**
TRRP Administration				
TRRP Program Office Operations (TRRP office rent, vehicles, utilities, supplies, RO contracting, NCAO)		$ 333,094.00	$ 273,000.00	$ 286,650.00
TMC Notetaker - TRRP contract		$ 23,558.52	$ 32,863.85	$ -
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.		$ 109,836.23	$ -	$ -
	Subtotal	**$ 466,488.75**	**$ 305,863.85**	**$ 286,650.00**
Technical Assistance				
Hoopa Valley Tribe -AFA		$ 649,288.00	$ 546,170.00	$ 568,016.80
Yurok Tribe-AFA		$ 744,572.00	$ 590,633.00	$ 614,258.32
CA Dept of Water Resources - FA		$ -	$ 150,000.00	$ 150,000.00
CA Dept of Fish & Wildlife - FA		$ -	$ 290,149.97	$ 298,853.00
NOAA Fisheries - IA		$ -	$ 162,686.36	$ 167,883.09
Forest Service - IA		$ -	$ 46,000.00	$ 47,000.00
Trinity County Technical Assistance (TRRP grant, floodplain development permit, FEMA)		$ -	$ 146,304.00	$ 146,304.00
	Subtotal	**$ 1,393,860.00**	**$ 1,931,943.33**	**$ 1,992,315.21**
TOTAL PROGRAM ADMINISTRATION		**$ 2,470,817.75**	**$ 2,928,409.18**	**$ 2,811,899.21**

Yellow Highlight are Changes from last TMC meeting

IMPLEMENTATION BUDGET		2024	2025 Working	2026 Proposed
Implementation Personnel				
TRRP Program Office Personnel Implementation Branch Chief, Civil Engineer, CE Tech, Natural Resource Specialist (vacant)		$ 1,095,318.00	$ 990,549.00	$ 800,835.00
	Subtotal	**$ 1,095,318.00**	**$ 990,549.00**	**$ 800,835.00**
Miscellaneous				
FEMA/Flood Compliance Updates - Denver TSC		$ 45,000.00	$ 45,000.00	$ 47,500.00
River Acres House Purchase & Removal		$ 75,918.00	$ -	$ -
Realty Acquisitions (Easements, material storage)		$ 17,671.80	$ -	$ 16,000.00
	Subtotal	**$ 138,589.80**	**$ 45,000.00**	**$ 63,500.00**
Planning				
NEPA/CEQA Compliance/Permits/ (TRRP contract: wetland delineation, bird surveys, native seed, cultural res surveys)		$ 218,460.32	$ 356,941.00	$ 364,645.13
Revegetation Supply TRRP contract: native seed, native grass hay, plants		$ 125,124.00	$ 150,000.00	$ 150,000.00
BLM Technical Assistance - IA (NEPA, permits)		$ -	$ 90,824.31	$ 92,640.80
Geo-Phys Support Services (Aerial photography, bathemytry and lidar, topography)		$ 129,579.00	$ 128,522.00	$ 133,662.88
	Subtotal	**$ 473,163.32**	**$ 726,287.31**	**$ 740,948.81**
Design and Support Services				
Hoopa Valley Tribe Support Services		$ 9,080.00	$ -	$ -
Yurok Tribe Support Services		$ -	$ -	$ 100,000.00
TSC Modeling Support		$ 40,000.00	$ 40,000.00	$ 40,000.00
	Subtotal	**$ 49,080.00**	**$ 40,000.00**	**$ 140,000.00**
Construction				
Construction Projects		$ 6,111,202.12	$ 3,831,479.00	$ 4,700,000.00
Construction Large Wood Supply YT		$ 250,000.00	$ 236,960.00	$ 300,000.00
Value Engineering Study - Reclamation requirement		$ -	$ -	$ 50,000.00
Sediment Augmentation YT		$ 143,554.00	$ 143,660.00	$ 100,000.00
Coarse Sediment Processing/Placement YT		$ -	$ -	$ -
Revegetation Maintenance/Irrigation-HVT		$ 110,072.00	$ 122,765.00	$ 126,448.00
Systemic Riparian Mapping Project HVT (Funded Every 5 Years)		$ 151,229.00	$ -	$ -
	Subtotal	**$ 6,766,057.12**	**$ 4,334,864.00**	**$ 5,276,448.00**
Watershed Implementation				
Watershed Grants		$ 1,000,000.00	$ -	$ -
	Subtotal	**$ 1,000,000.00**	**$ -**	**$ -**
TOTAL IMPLEMENTATION BUDGET		**$ 9,522,208.24**	**$ 6,136,700.31**	**$ 7,021,731.81**

Yellow Highlight are Changes from last TMC meeting

Balancer

SCIENCE AND MONITORING BUDGET	2024	2025 Working	2026 Proposed
Science Program Support			
TRRP Program Office Personnel (BOR) Science Coordinator, Data Steward (vacant), Physical Scientist (2x vacant), NRS	$ 987,685.00	$ 857,101.00	$ 655,898.00
TRRP Program Office Personnel (HVT) - Riparian Ecologist	$ 201,871.00	$ 160,742.00	$ 167,171.68
TRRP Program Office Personnel (YT) - Fish Biologist	$ 184,133.00	$ 139,069.00	$ 144,631.76
External Peer Review Contract (DOI BPA)	$ -	$ -	$ -
SAB Participation (currently 5 SAB members)	$ 135,015.00	$ 131,282.00	$ 131,282.00
TRRP-2018-036: Stream Gaging BOR Region Contract	$ 237,720.00	$ 244,960.00	$ 252,308.80
Sub-total	**$ 1,746,424.00**	**$ 1,533,154.00**	**$ 1,351,292.24**
Status and Trend Monitoring ***doesn't include FWS** salaries***			
TRRP-2018-001: Chinook Run-Size Est.(CDFW, HVT)	$ 475,966.00	$ 492,807.50	$ 508,355.20
California Department of Fish and Wildlife	*$ 404,250.00*	*$ 416,377.50*	*$ 428,868.00*
Hoopa Valley Tribe	*$ 71,716.00*	*$ 76,430.00*	*$ 79,487.20*
TRRP-2018-004: Fall Run Scale Age (HVT, YT)	$ 346,544.00	$ 333,435.00	$ 346,772.40
Hoopa Valley Tribe	*$ 178,116.00*	*$ 194,727.00*	*$ 202,516.08*
Yurok Tribe	*$ 168,428.00*	*$ 138,708.00*	*$ 144,256.32*
TRRP-2018-012:Outmigrant Monitor HVT, YT, **FWS****	$ 849,052.00	$ 858,803.00	$ 893,155.12
Hoopa Valley Tribe	*$ 449,873.00*	*$ 472,456.00*	*$ 491,354.24*
Yurok Tribe	*$ 399,179.00*	*$ 386,347.00*	*$ 401,800.88*
TRRP-2018-026: YT Harvest (Lower Klamath) (YT)	$ 337,179.00	$ 188,219.00	$ 195,747.76
TRRP-2018-006: HVT Harvest (Lower Trinity) (HVT)	$ 142,747.00	$ 160,352.00	$ 166,766.08
TRRP-2018-014: Monitor redd distribution, abundance and densities CDFW, YT, HVT, FS, **FWS****	$ 343,575.00	$ 273,649.31	$ 283,628.24
California Department of Fish and Wildlife	*$ 93,877.00*	*$ 96,693.31*	*$ 99,594.00*
Yurok Tribe	*$ 160,183.00*	*$ 86,850.00*	*$ 90,324.00*
Hoopa Valley Tribe	*$ 89,515.00*	*$ 90,106.00*	*$ 93,710.24*
Forest Service (covered under technical assistance)	*$ -*	*$ -*	*$ -*
TRRP-2018-010: Lower Klamath Creel Survey CDFW	$ 147,967.00	$ 152,406.01	$ 156,978.00
TRRP-2018-005: Sport Harvest/Trinity Creel HVT	$ 119,081.00	$ 108,156.00	$ 112,482.24
Sub-total	**$ 2,762,111.00**	**$ 2,567,827.82**	**$ 2,663,885.04**
Effectiveness Monitoring & Other			
TRRP-2022-5: Improvements to RBM10	$ 96,000.00	$ -	$ -
TRRP-2025-1: Restoration vegetation diversity	$ -	$ 228,339.00	$ -
TRRP-2025-2: Benthic macroinvertebrates	$ -	$ 385,992.00	$ -
TRRP-2026-1: Addition of Foodscape to S3	$ -	$ -	$ 300,283.00
TRRP-2026-2: Thermal assessment of Turtle Habitat	$ -	$ -	$ 126,614.00
TSC Sediment transport modeling	$ 20,000.00	$ -	$ -
Sub-total	**$ 116,000.00**	**$ 614,331.00**	**$ 426,897.00**
Total Science Budget	**$ 4,624,535.00**	**$ 4,715,312.82**	**$ 4,442,074.28**

Yellow Highlight are Changes from last TMC meeting

FY26 Executive Director's Budget Narrative

13 June 2025

FY26 budget priorities

There is a high amount of uncertainty regarding the appropriated portion of the TRRP operating budget in the coming fiscal year. The previous administration's request was for approximately $12.5M of Water and Related Resources funding, which is about level with this year. However, our funding amount will not be known until Congress passes a budget for the upcoming year. Further, it is unclear how overhead costs will manifest for mission support functions that were consolidated into the Department. The cost for our new lease is also unknown.

FWS funding for tribal participation in monitoring tasks is also anticipated to be lower to due to a reduction in reimbursable projects, though the final amount they contribute will not be known until September and I have left the projection flat with this year's amount.

I have developed the attached budget narrative to describe the individual tasks that could be funded in such a way that a lay reader will understand the purpose of that funding, and to provide a basis for consideration of priorities, particularly if funding is reduced from previous years. It is the product of extensive discussions with partners, internal program staff deliberations, mid-term projections in implementation priorities, and has incorporated previous discussions of program priorities from recent fiscal years.

It should be noted that the three categories within the budget (Administration, Implementation, and Science and Monitoring) are arbitrary and are included solely for familiarity because of how past budgets have been prepared. They do not reflect any strict lines of overhead vs. restoration activities vs. science. For example, much of the "Technical Assistance" funding on the Admin page reflects science support and workgroup participation (including Design Team) by agency staff; and the costs included in both the Implementation and Science pages include significant overhead costs associated with positions and projects which would logically be considered Admin. Further, costs have frequently been moved between these subjective categories, so the reader is strongly cautioned against trying to compare the relative amount of the budget going to Admin, Implementation, and Science and Monitoring within or between years.

The budget, as characterized in the spreadsheet, identifies changes to funding in Administration tasks due to external policy decisions this year, status quo funding for Implementation tasks (except as described below), and status quo funding for Science tasks except for the additional projects proposed under the FY26 Science Request for Proposals. The proposed budget includes assumptions about costs of key tasks based on year-adjusted prior year costs; actual funding amounts may vary based on staff salary adjustments, indirect and fringe rate changes, and other cost changes. **As such, the proposal before the TMC is to approve these items as priorities in principle, with the acknowledgment that final numbers may differ from what is listed in the initial budget.** Any savings from lower-than-anticipated operating costs would be redirected to the Implementation activities as described below.

Administrative Budget

TRRP Program Office Personnel

The funding level proposed assumes that the Executive Director and Secretary positions are encumbered for the full year. Our Grants and Agreements Technician and the Public Affairs Specialist have been consolidated into mission support offices of the Department of the Interior.

TRRP Administration

TRRP Office Operations

This projection includes a renewed lease for our Weaverville office and multi-year averages and projection of costs utilities, fleet, travel, and other non-staff overhead costs for support by non-TRRP Reclamation and DOI staff. There is great uncertainty on how the higher overhead will manifest itself in our budget, but the number is likely to be higher than indicated.

TMC Notetaker

While having an objective, professional notetaker is invaluable for adequately documenting our deliberations and maintaining transparency, this contract was cancelled by DOGE and a new contract will not be pursued for the foreseeable future.

TCRCD Outreach Grant

This long-running grant promoted the program's image in the community, provided valuable environmental education, and significantly streamlined our communications (e.g. NEPA mailings, newspaper ads). However, further funding for this agreement was rejected. A successor grant will not be sought for the foreseeable future once funding expires in June 2025.

Technical Assistance

This category funds the participation in program activities by staff from across the TMC agencies. The proposed budget for these lines is flat with the FY25 costs plus year-on-year increase. Some of the costs noted are actual amounts from multiyear agreements, while the two tribes are scaled costs based on FY25 because actual costs for annual funding agreements have not been negotiated.

Implementation Budget

TRRP Program Office Staff

This funding level assumes the positions of Implementation Branch Chief, Civil Engineer, and Civil Engineering Technician, are encumbered for the year, and the Natural Resource Technician (Compliance) remains vacant for the foreseeable future.

Miscellaneous

FEMA/Flood Compliance Updates

This flood mapping is performed by the Denver Technical Service Center to prepare for submission of pre- and post-project compliance documentation to FEMA and the county floodplain administrator.

Realty

Temporary access agreements will be required for channel rehabilitation activities that occur on private land. Specifically, FY26 funding is required for revegetation irrigation and maintenance activities at the Upper Conner Creek project site.

Planning

NEPA/CEQA Compliance/Permits

This funds a contractor to perform biological and cultural field surveys and develop permitting packages for future projects. The cost shown is for the first option year of the new contract with Ironwood Consulting, Inc.

Revegetation Supply

This optional task associated with the environmental support services contract described above allows for advance ordering of container stock, native grass seed, straw, and other revegetation materials in advance of channel rehabilitation revegetation work.

BLM Technical Assistance

This task funds participation by BLM technical specialists in program activities, primarily compliance for restoration work on BLM-administered public lands. The BLM has used our funds judiciously and is a key partner in our work.

Geophysical Support Services

This broad category funds annual aerial photography, boundary surveys, post-construction as-built surveys, and large-area remote sensing data collection. The estimate shown here is to fund annual 40 mile aerial photography and as-built surveys for channel rehabilitation conducted this year.

Design and Support Services

The need for design support services in the coming year is uncertain.

$40k is proposed to be added to our general Technical Service Center modeling support agreement. This task allows us to lean on technical specialists in that office in support of a suite of research and modeling program activities.

We are also recommending funding for the Yurok Tribe's Design and Technical Services group to advance a design for the Upper & Lower Rush Creek Channel Rehabilitation Project.

Construction

Construction Projects

Once again, we propose to use the Construction Project task as the balancer for the budget due to its scalability. Accordingly, we propose the following ranked priorities for funding in FY26:

- Completion of the Sawmill Gravel Processing Site close-out rehabilitation project. This will require about $2.3m.
- If NEPA is complete, the initial phase of channel rehabilitation work at the Evans Bar Channel Rehabilitation Project. The project will be temporarily disruptive to the neighboring residents, so it would be advantageous to complete as much of the work in the upper portion of the project as possible the first year.

Large Wood Supply

The purpose of this task is to procure large wood for habitat installation in the following fiscal year. We will require large wood per the designs of upcoming projects.

VE Study

Projects over $1m require completion of a value engineering study in the early design stage. The Upper & Lower Rush Creek Channel Rehabilitation Project should have reached a design stage suitable for a value engineering study in the coming fiscal year.

Sediment Augmentation

Funding for placement of sediment augmentation is required this FY.

Sediment Processing/Placement

Work is underway to execute the floodplain lowering associated with the close-out design for the Sawmill Gravel Processing Site Rehabilitation Project; material generated from that work will be funded through the channel rehabilitation task and thus additional funding in this line is not necessary.

Revegetation Maintenance/Irrigation

We conduct three years of post-project irrigation and maintenance of plantings at channel rehabilitation sites. In FY26 we will irrigate this year's Upper Conner Creek site.

Systemic Riparian Mapping

This required compliance monitoring project recurs at five-year intervals; it is next due to be funded in FY29.

Watershed Implementation

Our NFWF watershed grant is fully funded and remaining projects are underway. The grant will end in September of 2026. I propose that we pause solicitation for a new grant at this time to allow our usual grantees to work through a backlog of projects that are in various stages of design and implementation and focus funds on the Evans Bar project. In the event that the Evans Bar project hits unanticipated roadblocks, I propose that we move forward with soliciting a new watershed restoration grant.

Science and Monitoring Budget

Science Program Support

Program Office Personnel (BOR)

The number assumes that the Science Coordinator and a Natural Resource Specialist (GIS support) are fully encumbered; and the Data Steward, and both Physical Scientists remain vacant for the foreseeable future.

Program Office Personnel (HVT)

We will continue to require riparian ecology expertise for science & monitoring, revegetation design, and compliance support in the coming year.

Program Office Personnel (YT)

We will continue to require fish biology expertise for science & monitoring, flow management, channel rehab design, and compliance support in the coming year.

SAB

This is the cost of funding our Science Advisory Board agreements for this year.

Stream Gaging

This is an intra-agency agreement Reclamation holds with USGS to fund gaging in the Trinity River watershed. The gage network underwent an internal review by the workgroups in 2018. The workgroups are considering changes, but these would not manifest until 2027 at the earliest.

Status and Trend Monitoring

These projects are proposed for funding at FY25 levels adjusted for year-on-year cost increases. No changes to these existing projects are proposed at this time.

Effectiveness Monitoring & Other

These two projects (which will be presented on June 17) were solicited through the FY26 Science Request for Proposals. They were reviewed by the technical workgroups and reviewed and ranked by SAB. Subject to the principal investigators adequately responding to comments, I propose funding both projects.