FY27 Executive Director's Budget Narrative

12 June 2025

FY27 budget priorities

Funding for the coming year is anticipated to be essentially flat with the previous two years. The President's budget request for Reclamation's appropriations was for approximately $12.6M of Water and Related Resources funding; however, as always, our funding amount will not be known for certain until Congress passes a budget for the upcoming year. Overhead to pay for support from the Department is anticipated to be somewhat higher than was initially planned last year.

USFWS funding for tribal participation in monitoring tasks is anticipated to continue its long-term trajectory of decline, though the final amount they contribute will not be known until September. For planning purposes, we are anticipating no money from USFWS outside of their in-kind contributions of staff time to TRRP work.

Central Valley Project Restoration Funds from FY26 were carried over from FY26, so we anticipate $3m, rather than the typical $1.5m from that source to support Evans Bar implementation.

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 status quo funding in Administration tasks this year, status quo funding for Implementation tasks (except as described below), and support for additional projects proposed under the FY26 Science Request for Proposals in addition to status quo monitoring funding. 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 positions have been consolidated into mission support offices of the Department of the Interior and are accounted for as overhead, rather than program office salaries.

TRRP Administration

TRRP Office Operations

This projection includes the 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.

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. These duties will be covered by our secretary with AI assistance.

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 FY26 costs plus year-on-year increase. All of the costs listed are inflation-scaled increases from last year because new agreements are required for nearly all entities' technical assistance agreements. Of note, NMFS has declined to enter into a new interagency agreement to reimburse their time working on TRRP tasks, which has added some breathing room to this year's budget.

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 should not be required to implement work in FY27, as the planned channel rehabilitation work will take place entirely on public land.

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 next option year of the contract with Spheros Environmental (formerly 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, as well as the five-year recurring collection and processing of topographic data for the 40-mile restoration reach. The actual cost may deviate from this placeholder estimate because we intend to collect the majority of what would have been multi-beam sonar sweeps using aerial green lidar, which could result in some cost savings.

Design and Support Services

$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 final design for the Upper & Lower Rush Creek Channel Rehabilitation Project; and to the Hoopa Valley Tribe to advance a design for the Upper and Middle Steiner Flat projects.

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 to implement the first phase of the Evans Bar project with available funding. The budget proposal, as presented, is intended to maximize the opportunity to complete the project in a single year, though it is still unclear whether this is feasible until the cost estimate is available later this summer.

Large Wood Supply

The purpose of this task is to procure large wood for habitat installation in the following fiscal year.

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 and Upper/Middle Steiner Flat Project should have reached a design stage suitable for a value engineering study in the coming fiscal year.

Sediment Augmentation
Funding is required to maintain flexibility to for sediment placement in the full range of water year types, subject to a recommendation from the Physical Workgroup.

Sediment Processing/Placement
There will be an adequate stockpile of processed material in Lewiston following the completion of the Sawmill project in 2026 and we do not propose additional processing this year.

Revegetation Maintenance/Irrigation
This task supports maintenance of plantings and weed management at channel rehabilitation sites. In FY27 we will be doing vegetation treatments in the Junction City area. The actual cost of this task will be based upon a scope of work that will be developed later this year.

Systemic Riparian Mapping
This required compliance monitoring project recurs at five-year intervals; it is next due to be funded in FY29. There will be a presentation on the results of the previous systemic riparian mapping survey at the June 2026 TMC meeting.

Watershed Implementation
Our five-year NFWF watershed grant was fully funded in 2024 and remaining projects are have been underway in 2025 and 2026. 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 implementation. We will have funded the design of the Oregon Gulch fish passage project in FY26, so there may be opportunity to move that forward in the coming year.

Science and Monitoring Budget
Science Program Support
Program Office Personnel (BOR)
The number assumes that the Science Coordinator, a Natural Resource Specialist (GIS support), and a Physical Scientist are fully encumbered; and the Data Steward and the remaining 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. Of note, we anticipate having to enter into a new agreement with or to replace John Buffington, who was not funded in FY26.

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 2026. The workgroups are considering changes but the existing cost is for status quo FY27 funding.

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. That said, shifts in relative responsibilities in the run size estimation task may occur as a result of weir consolidation negotiations; these may cause some shifts in the costs as shown.

Effectiveness Monitoring & Other

These projects (which will be presented on June 18) were solicited through the FY27 Science Request for Proposals. They were reviewed by the technical workgroups and reviewed and ranked by SAB. Typically, we would not propose additional science in a year where we are already funding likely over $500k for 40-mile topographic data collection, but there are needs identified to test hypotheses related to the Environmental Flow Study. Consequently, I propose to fund the projects as ranked through the delta sediment proposal, and to consider the remaining projects in a future FY or if FY27 funding becomes available (e.g. lower cost of the Evans Bar restoration project).

Annual Costs Summary by TRRP Program Activity	2025 Approved	2026 Working	2027 Proposed
Program Administration	$ 2,929,437.18	$ 2,934,767.80	$ 2,795,803.95
Rehabilitation Implementation	$ 6,137,150.31	$ 6,033,603.24	$ 8,189,426.51
Science Program-*includes FWS tribal funds transferred to TRRP/USBR*	$ 4,708,895.82	$ 4,385,404.00	$ 4,611,696.08
TOTAL *(doesn't include FWS salary/ops funds retained at FWS)*	**$ 13,775,483.31**	**$ 13,353,775.04**	**$ 15,596,926.54**

TMC TRRP Annual Funding (*doesn't include FWS salaries/operations funds retained at FWS*):	2025 Approved	2026 Working	2027 Proposed
USBR (Water & Related A30 funds) *Any recovered funds are included here*	$ 12,892,802.00	$ 12,480,000.00	$ 12,608,000.00
USBR (CVPIA H37 funds)	$ 900,000.00	$ -	$ 3,000,000.00
USBR (IIJA ecosystem restoration)	$ -	$ -	$ -
FWS* **- annual transfer to TRRP/USBR for specific tribal projects**	$ 350,000.00	$ 600,000.00	$ -
TOTAL	**$ 14,142,802.00**	**$ 13,080,000.00**	**$ 15,608,000.00**

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

**Includes prior year recoveries

2026 FWS funds were for both 2025 ($350k) and 2026 ($250k) due to a problem with payment processing.

2027 CVPIA funds included deferred 2026 funds due to delay with Evans Bar construction

PROGRAM ADMINISTRATION		2025 Approved	2026 Working	2027 Proposed
TRRP Administration Personnel				
TRRP Program Office Personnel ED, Secretary		$ 690,602.00	$ 596,268.00	$ 616,137.00
	Subtotal	**$ 690,602.00**	**$ 596,268.00**	**$ 616,137.00**
TRRP Administration				
TRRP Program Office Operations (TRRP office rent, vehicles, utilities, supplies, RO contracting, NCAO)		$ 273,000.00	$ 391,158.74	$ 296,682.75
TMC Notetaker - TRRP contract		$ 32,863.85	$ -	$ -
Lower Trinity Weir Consolidation Facilitation - CADR		$ -	$ 119,201.06	$ -
	Subtotal	**$ 305,863.85**	**$ 510,359.80**	**$ 296,682.75**
Technical Assistance				
Hoopa Valley Tribe -AFA		$ 547,198.00	$ 617,813.00	$ 636,347.39
Yurok Tribe-AFA		$ 590,633.00	$ 568,170.00	$ 585,215.10
CA Dept of Water Resources - FA		$ 150,000.00	$ 150,000.00	$ 154,500.00
CA Dept of Fish & Wildlife - FA		$ 290,149.97	$ 298,853.00	$ 307,818.59
NOAA Fisheries - IA		$ 162,686.36	$ -	$ -
Forest Service - IA		$ 46,000.00	$ 47,000.00	$ 48,410.00
Trinity County Technical Assistance (TRRP grant, floodplain development permit, FEMA)		$ 146,304.00	$ 146,304.00	$ 150,693.12
	Subtotal	**$ 1,932,971.33**	**$ 1,828,140.00**	**$ 1,882,984.20**
TOTAL PROGRAM ADMINISTRATION		**$ 2,929,437.18**	**$ 2,934,767.80**	**$ 2,795,803.95**

Yellow Highlight are Changes from last TMC meeting

IMPLEMENTATION BUDGET		2025 Approved	2026 Working	2027 Proposed
Implementation Personnel				
TRRP Program Office Personnel Implementation Branch Chief, Civil Engineer, CE Tech, Natural Resource Specialist (vacant)		$ 990,549.00	$ 972,532.00	$ 1,006,570.62
	Subtotal	**$ 990,549.00**	**$ 972,532.00**	**$ 1,006,570.62**
Miscellaneous				
FEMA/Flood Compliance Updates - Denver TSC		$ 45,000.00	$ 47,500.00	$ 48,925.00
Realty Acquisitions (Easements, material storage)		$ -	$ 16,000.00	$ -
	Subtotal	**$ 45,000.00**	**$ 63,500.00**	**$ 48,925.00**
Planning				
NEPA/CEQA Compliance/Permits/ (TRRP contract: wetland delineation, bird surveys, native seed, cultural res surveys)		$ 356,941.00	$ 364,645.13	$ 370,328.59
Revegetation Supply TRRP contract: native seed, native grass hay, plants		$ 150,000.00	$ 154,500.00	$ 159,135.00
BLM Technical Assistance - IA (NEPA, permits)		$ 90,824.31	$ 183,465.11	$ 95,420.02
Geo-Phys Support Services (Aerial photography, bathymetry and lidar, topography)		$ 128,522.00	$ 128,455.00	$ 700,000.00
	Subtotal	**$ 726,287.31**	**$ 831,065.24**	**$ 1,324,883.61**
Design and Support Services				
Hoopa Valley Tribe Support Services		$ -	$ -	$ 325,000.00
Yurok Tribe Support Services		$ -	$ 417,762.00	$ 251,744.36
TSC Modeling Support		$ 40,000.00	$ 40,000.00	$ 40,000.00
	Subtotal	**$ 40,000.00**	**$ 457,762.00**	**$ 616,744.36**
Construction				
Construction Projects		$ 3,831,479.00	$ 3,180,780.00	$ 4,650,000.00
Construction Large Wood Supply YT		$ 236,960.00	$ 241,174.00	$ 248,409.22
Value Engineering Study - Reclamation requirement		$ -	$ 50,000.00	$ 50,000.00
Sediment Augmentation YT		$ 143,660.00	$ 144,185.00	$ 148,510.55
Coarse Sediment Processing/Placement YT		$ -	$ -	$ -
Revegetation Maintenance/Irrigation-HVT		$ 123,215.00	$ 92,605.00	$ 95,383.15
Systemic Riparian Mapping Project HVT (Funded Every 5 Years)		$ -	$ -	$ -
	Subtotal	**$ 4,335,314.00**	**$ 3,708,744.00**	**$ 5,192,302.92**
Watershed Implementation				
Watershed Grants*		$ -	$ -	$ -
	Subtotal	**$ -**	**$ -**	**$ -**
TOTAL IMPLEMENTATION BUDGET		**$ 6,137,150.31**	**$ 6,033,603.24**	**$ 8,189,426.51**

Yellow Highlight are Changes from last TMC meeting

Balancer

*Note: NFWF grant was fully funded in FY24

SCIENCE AND MONITORING BUDGET	2025 Approved	2026 Working	2027 Proposed		
Science Program Support					
TRRP Program Office Personnel (BOR) Science Coordinator, Data Steward (vacant), Physical Scientist (1 filled, 1 vacant), NRS	$ 857,101.00	$ 642,259.00	$ 918,148.00		
TRRP Program Office Personnel (HVT) - Riparian Ecologist	$ 160,742.00	$ 172,036.00	$ 177,197.08		
TRRP Program Office Personnel (YT) - Fish Biologist	$ 139,069.00	$ 133,780.00	$ 137,793.40		
External Peer Review Contract (DOI BPA)	$ -	$ -	$ -		
SAB Participation (currently 5 SAB members)	$ 131,282.00	$ 131,282.00	$ 180,065.00	Includes $40k for vice Buffington	
TRRP-2018-036: Stream Gaging BOR Region Contract	$ 239,480.00	$ 253,830.00	$ 272,940.00		
Sub-total	**$ 1,527,674.00**	**$ 1,333,187.00**	**$ 1,686,143.48**		
Status and Trend Monitoring ***doesn't include FWS** salaries***					
TRRP-2018-001: Chinook Run-Size Est.(CDFW, HVT)	$ 492,807.50	$ 509,962.00	$ 525,260.86		
California Department of Fish and Wildlife	*$ 416,377.50*	*$ 428,868.00*	*$ 441,734.04*		
Hoopa Valley Tribe	*$ 76,430.00*	*$ 81,094.00*	*$ 83,526.82*		
TRRP-2018-004: Fall Run Scale Age (HVT, YT)	$ 333,435.00	$ 339,666.00	$ 349,855.98		
Hoopa Valley Tribe	*$ 194,727.00*	*$ 206,233.00*	*$ 212,419.99*		
Yurok Tribe	*$ 138,708.00*	*$ 133,433.00*	*$ 137,435.99*		
TRRP-2018-012:Outmigrant Monitor HVT, YT, **FWS****	$ 861,593.00	$ 878,906.00	$ 905,273.18		
Hoopa Valley Tribe	*$ 475,246.00*	*$ 509,888.00*	*$ 525,184.64*		
Yurok Tribe	*$ 386,347.00*	*$ 369,018.00*	*$ 380,088.54*		
TRRP-2018-026: YT Harvest (Lower Klamath) (YT)	$ 188,219.00	$ 181,061.00	$ 186,492.83		
TRRP-2018-006: HVT Harvest (Lower Trinity) (HVT)	$ 160,352.00	$ 167,101.00	$ 172,114.03	**IDT Prio Topic**	**Estimate**
TRRP-2018-014: Monitor redd distribution, abundance and densities CDFW, YT, HVT, FS, **FWS****	$ 273,649.31	$ 276,801.00	$ 285,105.03	1, 2, 10	
California Department of Fish and Wildlife	*$ 96,693.31*	*$ 99,594.00*	*$ 102,581.82*		
Yurok Tribe	*$ 86,850.00*	*$ 83,547.00*	*$ 86,053.41*		
Hoopa Valley Tribe	*$ 90,106.00*	*$ 93,660.00*	*$ 96,469.80*		
Forest Service (covered under technical assistance)	*$ -*	*$ -*	*$ -*		
TRRP-2018-010: Lower Klamath Creel Survey CDFW	$ 152,406.01	$ 156,978.00	$ 161,687.34		
TRRP-2018-005: Sport Harvest/Trinity Creel HVT	$ 108,156.00	$ 114,845.00	$ 118,290.35		
Sub-total	**$ 2,570,617.82**	**$ 2,625,320.00**	**$ 2,704,079.60**		
Effectiveness Monitoring & Other					
TRRP-2025-1: Restoration vegetation diversity	$ 224,612.00	$ -	$ -		
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	$ -		
Drop Burnt Ranch Gage (Modify cell O9 cost above)	$ -	$ -	$ (30,380.00)	3	
Phys WG Sediment Augmentation Monitoring	$ -	$ -	$ 50,000.00	4	
EFS - Tributary Synchronization	$ -	$ -	$ 14,558.00	5	
EFS - Benthic Macroinvertebrate Monitoring	$ -	$ -	$ 124,129.00	6	
EFS - Sediment Above Tributary Junctions	$ -	$ -	$ 34,315.00	7	
EFS - Sediment at Tributary Deltas	$ -	$ -	$ 28,851.00	8	
Sub-total	**$ 610,604.00**	**$ 426,897.00**	**$ 221,473.00**	9 Turbidity (3 gages)	$ 138,700.00
Total Science Budget	**$ 4,708,895.82**	**$ 4,385,404.00**	**$ 4,611,696.08**	11 TARGETS 1D Documentation	$ 32,191.00
Yellow Highlight are Changes from last TMC meeting				12 EFS Groundwater Dynamics	$ 121,256.00
				13 EFS Mergansers	0.00
				14 Temperature (3 more gages)	$ 39,000.00