

## 2015 IMPLEMENTATION BUDGET

IMPLEMENTATION BUDGET	2014	2015	2015
	Actual	Requested	Proposed
<b>RIG Personnel</b>			
Personnel Salary/Benefits	920,000	920,000	920,000
NCAO Admin Support	10,000	10,000	10,000
MP Regional Office Support	10,000	10,000	10,000
<b>Subtotal</b>	<b>940,000</b>	<b>940,000</b>	<b>940,000</b>
<b>Floodplain and Structures</b>			
FEMA/Trinity Co. Flood Compliance Updates	0	0	0
Trinity County Technical Assistance	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Channel Rehabilitation</b>			
<b>Planning</b>			
NEPA/CEQA Compliance/Permits/Cultural	0	797,930	797,930
Biological Assessment Development	0	0	50,000
USGS Trinity River Mercury Monitoring	36,100	15,000	15,000
USFS Native Seed Supply	41,820	41,820	41,820
BLM Technical Assistance	58,000	58,000	58,000
BLM Technical Assistance - Mod for Lorenz	20,000	0	0
BLM Wood Harvesting Agreement	12,000	12,000	12,000
Riparian Bird Monitoring	181,002	180,000	185,000
USFS Technical Assistance	0	50,000	50,000
Remote Sensing Data (Aerial Photos/LiDAR)	166,000		
Fluvial Geomorph Contract - RIG Portion	124,000		
Geo-Physical Support Services	50,000	460,000	460,000
<b>Subtotal</b>	<b>688,922</b>	<b>1,614,750</b>	<b>1,669,750</b>
<b>Realty</b>			
Realty Acquisitions (Contracts, Easements)	39,885	100,000	100,000
<b>Subtotal</b>	<b>39,885</b>	<b>100,000</b>	<b>100,000</b>
<b>Design and Support Services</b>			
Hoopa Valley Tribe Support Services			
New 2015 Design Services		350,000	350,000
Bucktail Channel Rehab (Re-Design)	89,660		
Douglas City LW Risk Assessment	19,560		
Douglas City Construction Support	58,980		
Large Wood Supply	35,000		
Phase II Planning - Cover Habitat Analysis	24,945		
Reveg Maintenance Support (Lorenz)	40,049		
Riparian Mapping System Wide	104,000		
Yurok Tribe Support Services			
New 2015 Design Services		350,000	350,000
2014 Design and Implementation Support	213,968		
CA Dept of Water Resources (DWR)	210,850	211,000	211,000
VE Study - Technical Service Center/MP Region	40,000	40,000	40,000
TSC Design Support Services (SRH)	50,000	50,000	50,000
<b>Subtotal</b>	<b>887,012</b>	<b>1,001,000</b>	<b>1,001,000</b>
<b>Implementation</b>			
New 2015 Channel Rehab Construction		3,800,000	2,800,000
2014 Upper Douglas City Construction	2,500,000		
2014 Lower Junction City Construction	1,495,454		
Large Wood Supply	165,000	230,000	230,000
Large Wood Supply - Mod for LJC	150,000		
High Flow Gravel Augmentation	0	100,000	100,000
TSC Construction Management	49,676	50,000	50,000
Course Sediment Processing/Placement	0	0	0
Support Services/Equipment/Software	50,000	50,000	50,000
RIG Supplies/Equipment/Travel	75,000	75,000	75,000
Revegetation Maintenance/Irrigation	0	100,000	100,000
<b>Subtotal</b>	<b>4,485,130</b>	<b>4,405,000</b>	<b>3,405,000</b>
<b>Watershed Planning and Implementation</b>			
Watershed Implementation Contract	657,000	500,000	500,000
Watershed Coordination	63,000	0	0
<b>Subtotal</b>	<b>720,000</b>	<b>500,000</b>	<b>500,000</b>
<b>TOTAL IMPLEMENTATION BUDGET</b>	<b>TOTAL</b>	<b>7,760,949</b>	<b>8,560,750</b>
		<b>7,615,750</b>	