

FY2015 Proposed TRRP Program Budget

| Summary by Program Activity | 2012 | 2013 Actuals | 2014 Actuals(June) | 2015 Requested | 2015 Proposed (June) | % |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|-------------|
| Program Administration | \$2,978,572 | \$2,795,856 | \$2,885,846 | \$2,800,000 | \$2,882,864 | 18% |
| Rehabilitation Implementation | \$7,385,082 | \$7,354,704 | \$7,760,949 | \$8,610,750 | \$7,615,750 | 49% |
| Science Program | \$4,996,346 | \$4,862,928 | \$5,554,363 | \$4,957,434 | \$5,191,705 | 33% |
| TOTALS | \$15,360,000 | \$15,013,488 | \$16,201,158 | \$16,368,184 | \$15,690,319 | 100% |
| | | | | | (\$40,319) | |

| 2015 Funding Sources: | Projected | Proposed |
|-----------------------|-----------------|-----------------|
| 1) USBR WR&R (A30) | 13.91 | \$ 11.91 |
| 2) USBR CVPIA (H37) | 2.00 | \$ 2.00 |
| 3) USFWS | 1.78 | \$ 1.78 |
| TOTAL | \$ 17.69 | \$ 15.69 |

| Funding Sources: | 2012 CR 12/11 | 2013CR full yr | 2014 | 2015 |
|----------------------------|-----------------|-----------------|-----------------|-----------------|
| USBR Water & Related (A30) | \$ 10.38 | \$ 11.38 | \$ 11.96 | \$ 11.91 |
| USBR CVPIA (H37) | \$ 3.00 | \$ 2.00 | \$ 2.00 | \$ 2.00 |
| USFWS | \$ 1.98 | \$ 1.98 | \$ 1.74 | \$ 1.74 |
| TOTAL | \$ 15.36 | \$ 15.36 | \$ 15.70 | \$ 15.65 |

| PROGRAM ADMINISTRATION / PROGRAM WIDE ACTIVITIES | | 2014 | 2015 | 2015 |
|--|--|-------------|-------------|-------------|
| | | Actuals | Requested | Proposed |
| AEAM Team | | | | |
| Reclamation Personnel | | \$651,520 | \$651,520 | \$651,520 |
| Service Personnel | | \$395,108 | \$395,108 | \$395,108 |
| Subtotal | | \$1,046,628 | \$1,046,628 | \$1,046,628 |
| Program Administration | | | | |
| Office Operations | | \$550,000 | \$550,000 | \$550,000 |
| Other USBR Offices | | \$70,000 | \$70,000 | \$70,000 |
| Data Management and Maintenance | | \$75,000 | \$75,000 | \$75,000 |
| Public Education and Outreach/Website | | \$144,000 | \$144,000 | \$144,000 |
| Subtotal | | \$847,000 | \$839,000 | \$839,000 |
| Trinity Management Council | | | | |
| NOAA Fisheries | | \$43,000 | \$43,000 | \$44,000 |
| Forest Service | | \$40,000 | \$40,000 | \$0 |
| Hoopa Valley Tribe | | \$110,159 | \$110,159 | \$113,464 |
| Yurok Tribe | | \$110,037 | \$110,037 | \$113,342 |
| CA Dept of Fish & Game | | \$16,212 | \$20,420 | \$20,420 |
| CA Dept of Water Resources | | \$65,000 | \$79,660 | \$79,660 |
| Trinity County | | \$5,000 | \$5,000 | \$5,000 |
| Subtotal | | \$389,408 | \$408,276 | \$375,886 |
| Technical Assistance to Tribes | | | | |
| Hoopa Valley Tribe | | \$309,000 | \$309,000 | \$318,270 |
| Yurok Tribe | | \$293,810 | \$293,810 | \$303,080 |
| Subtotal | | \$602,810 | \$602,810 | \$621,350 |
| Total Program Administration | | | | |
| | | \$2,885,846 | \$2,896,714 | \$2,882,864 |

| IMPLEMENTATION BUDGET | 2014 | 2015 | 2015 |
|---|------------------|------------------|------------------|
| | Actual | Requested | Proposed |
| RIG Personnel | | | |
| Personnel Salary/Benefits | 920,000 | 920,000 | 920,000 |
| NCAD Admin Support | 10,000 | 10,000 | 10,000 |
| MP Regional Office Support | 10,000 | 10,000 | 10,000 |
| Subtotal | 940,000 | 940,000 | 940,000 |
| Floodplain and Structures | | | |
| FEMA/Trinity Co. Flood Compliance Updates | 0 | 0 | 0 |
| Trinity County Technical Assistance | 0 | 0 | 0 |
| Subtotal | 0 | 0 | 0 |
| Channel Rehabilitation | | | |
| NEPA/CEQA Compliance/Permits/Cultural | 0 | 797,930 | 797,930 |
| Biological Assessment/Development | 0 | 50,000 | 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 | 460,000 | 460,000 |
| Geo-Physical Support Services | 50,000 | | |
| Subtotal | 688,922 | 1,664,750 | 1,669,750 |
| Realty | | | |
| Realty Acquisitions (Contracts, Easements) | 39,885 | 100,000 | 100,000 |
| Subtotal | 39,885 | 100,000 | 100,000 |
| Design and Support Services | | | |
| Hoopa Valley Tribe Support Services | | 350,000 | |
| New 2015 Design Services | 89,660 | | |
| Bucktail Channel Rehab (Re-Design) | 19,560 | | |
| Douglas City LV Risk Assessment | 58,980 | | |
| Douglas City Construction Support | 35,000 | | |
| Large Wood Supply | 24,945 | | |
| Phase II Planning - Cover Habitat Analysis | 40,049 | | |
| Reveg Maintenance Support (Lorenz) | 104,000 | | |
| Riparian Mapping System Wide | | | |
| Yurok Tribe Support Services | | 350,000 | |
| New 2015 Design Services | 213,968 | | |
| 2014 Design and Implementation Support | 211,000 | | |
| CA Dept of Water Resources (DWR) | 40,000 | 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 |
| Subtotal | 887,012 | 1,001,000 | 1,001,000 |
| Implementation | | | |
| 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 |
| Subtotal | 4,485,130 | 4,405,000 | 3,405,000 |
| Watershed Planning and Implementation | | | |
| Watershed Implementation Contract | 657,000 | 500,000 | 500,000 |
| Watershed Coordination | 63,000 | 0 | 0 |
| Subtotal | 720,000 | 500,000 | 500,000 |
| Total | 7,760,949 | 8,610,750 | 7,615,750 |