

Annual Costs Summary by TRRP Program Activity	2019 Approved	2020 Approved	2021 Approved
Program Administration	\$ 3,707,219.18	\$ 2,790,245.91	\$ 2,612,279.91
Rehabilitation Implementation	\$ 6,661,513.58	\$ 5,901,824.80	\$ 5,361,174.01
Science Program- <i>includes FWS tribal funds transferred to TRRP/USBR</i>	\$ 4,237,448.25	\$ 3,801,346.14	\$ 4,109,514.80
TOTAL <i>(doesn't include FWS salary/ops funds retained at FWS)</i>	\$ 14,606,181.01	\$ 12,493,416.85	\$ 12,082,968.72

TMC TRRP Annual Funding <i>(doesn't include FWS salaries/operations funds retained at FWS):</i>	2019	2020	2021
USBR (Water & Related A30 funds) <i>Any recovered funds are included here</i>	\$ 11,911,000.00	\$ 9,991,000.00	\$ 9,991,000.00
USBR (CVPIA H37 funds)	\$ 1,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00
FWS* - annual transfer to TRRP/USBR for specific tribal projects	\$ 749,392.00	\$ 687,000.00	\$ 600,000.00
TOTAL	\$ 14,160,392.00	\$ 12,178,000.00	\$ 12,091,000.00

*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-year remaining funds.

FWS* TRRP Annual Funding (outside of TMC TRRP)	2019	2020	2021
Fisheries & Aquatic Conservation Program-<i>Science salary and ops</i>	\$ 1,224,428.00	\$ 1,242,051.00	\$ 1,261,846.00

*FWS funds retained at FWS annually; not part of expenditures approved by TMC, therefore shown separately from about funding.

PROGRAM ADMINISTRATION		2019 Approved	2020 Approved	2021 Approved
TRRP Administration Personnel				
TRRP Program Office Personnel ED, Secretary, Indian Self-Determination Specialist, Grants and Agreements Specialist		\$ 613,908.97	\$ 616,237.80	603,273.00
	Subtotal	\$ 613,908.97	\$ 616,237.80	603,273.00
TRRP Administration				
TRRP Program Office Operations (TRRP office rent, vehicles, utilities, supplies, RO contracting, NCAO)		\$ 792,250.86	\$ 534,237.80	\$ 550,264.93
TRRP Annual Report (BOR Denver TSC)		\$ 25,000.00	\$ -	\$ -
TMC Notetaker - TRRP contract		\$ 17,140.20	\$ 17,529.60	\$ 17,918.40
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.		\$ 264,424.74	\$ -	\$ 102,858.52
	Subtotal	\$ 1,098,815.80	\$ 551,767.40	671,041.85
Trinity Management Council				
NOAA Fisheries - IA		\$ 48,500.00	\$ -	\$ 19,012.00
Forest Service - IA		\$ -	\$ -	\$ -
Hoopa Valley Tribe - AFA		\$ 150,785.00	\$ 159,773.59	\$131,653.44
Yurok Tribe - AFA		\$ 134,389.27	\$ 107,215.20	\$107,215.20
CA Dept of Fish & Wildlife - FA		\$ 173,035.17	\$ -	\$ -
CA Dept of Water Resources - FA		\$ 64,600.00	\$ -	\$ -
Trinity County -FA		\$ 7,112.11	\$ -	\$ -
	Subtotal	\$ 578,421.55	\$ 266,988.79	\$257,880.64
Technical Assistance				
Hoopa Valley Tribe -AFA		\$ 425,934.00	\$ 490,825.66	\$404,440.34
Yurok Tribe-AFA		\$ 417,640.90	\$ 457,485.26	\$382,457.68
CA Dept of Fish & Wildlife - FA		\$ 402,447.50	\$ -	\$256,198.40
NOAA Fisheries - IA		\$ 94,332.16	\$ 77,000.00	\$36,988.00
Trinity County Technical Assistance (TRRP grant, floodplain development permit, FEMA)		\$ 35,683.30	\$ -	\$0.00
Refinements Facilitator TRRP Reclamation Contract		\$ 40,035.00	\$ 329,941.00	\$0.00
	Subtotal	\$ 1,416,072.86	\$ 1,355,251.92	1,080,084.42
TOTAL PROGRAM ADMINISTRATION		\$ 3,707,219.18	\$ 2,790,245.91	2,612,279.91

Partial or full 2-year funding, FY18 and FY19

Yellow Highlight are Changes from last TMC meeting

IMPLEMENTATION & WATERSHED BUDGET		2019 Approved	2020 Approved	2021 Approved
Implementation Personnel				
TRRP Program Office Personnel (Implementation Branch Chief, Outreach Coordinator, Civil Engineer, CE Tech (1), Senior Natural Resource Specialist)		\$ 774,219.06	\$ 648,292.00	\$ 949,706.40
	Subtotal	\$ 774,219.06	\$ 648,292.00	\$ 949,706.40
Miscellaneous				
FEMA/Flood Compliance Updates - Denver TSC		\$ -	\$ -	\$ 40,000.00
Junction City House (estimate for elevation)		\$ -	\$ -	\$ -
Realty Acquisitions (Easements, material storage)		\$ 50,000.00	\$ 30,000.00	\$ 30,000.00
	Subtotal	\$ 50,000.00	\$ 30,000.00	\$ 70,000.00
Planning				
NEPA/CEQA Compliance/Permits/ (TRRP contract, wetland delineation, bird surveys, native seed, cultural res surveys)		\$ 301,655.00	\$ 306,739.00	\$ 315,941.00
BAs Development (TRRP contract, spotted owl/coho/watershed wide)		\$ 39,157.00	\$ 20,000.00	\$ -
BLM Technical Assistance - IA (NEPA, permits)		\$ -	\$ -	\$ 64,000.00
Geo-Phys Support Services (Aerial photography, boundary surveys, bathymetry and lidar, topography)		\$ -	\$ 86,956.64	\$ 651,075.34
	Subtotal	\$ 340,812.00	\$ 413,695.64	\$ 1,031,016.34
Design and Support Services				
Hoopa Valley Tribe Support Services		\$ 183,742.00	\$ 157,191.23	\$ 169,932.00
Yurok Tribe Support Services		\$ 282,246.94	\$ 215,228.12	\$ 56,695.27
DWR Support Services		\$ 85,400.00	\$ -	\$ -
USFS Technical Assistance Design, lg. wood/NEPA		\$ -	\$ -	\$ -
TSC Design Support		\$ -	\$ -	
	Subtotal	\$ 551,388.94	\$ 372,419.35	\$ 226,627.27
Construction				
Construction Projects - available funding		\$ 4,261,084.02	\$ 2,966,148.52	\$ 2,500,000.00
Construction Large Wood Supply YT		\$ 200,000.00	\$ 400,044.89	\$ -
Construction Inspector		\$ -	\$ 100,610.00	\$ -
Value Engineering Study - Reclamation requirement		\$ -	\$ -	\$ 42,000.00
Sky Ranch and Sawmill road repair construction co		\$ 68,511.00	\$ 135,368.14	\$ -
High Flow Gravel Augmentation YT		\$ 119,814.93	\$ 123,432.02	\$ -
Coarse Sediment Processing/Placement YT		\$ 100,000.00	\$ 100,000.00	\$ -
Revegetation Maintenance/Irrigation-HVT 3-year cycle for planning irrigation/maintenance, this is for sites planted during the previous 3 years. In FY 18 maintaining 3		\$ 72,061.63	\$ 75,304.40	\$ 41,824.00
Systemic Riparian Mapping Project HVT (Funded Every 5 Years)		\$ 123,622.00	\$ -	\$ -
	Subtotal	\$ 4,945,093.58	\$ 3,900,907.97	\$ 2,583,824.00
Watershed Implementation				
Watershed FOA		\$ -	\$ 536,509.84	\$ 500,000.00
	Subtotal	\$ -	\$ 536,509.84	\$ 500,000.00
TOTAL IMPLEMENTATION BUDGET		\$ 6,661,513.58	\$ 5,901,824.80	\$ 5,361,174.01

Amounts are 2-year funding, FY19 and FY20

Yellow Highlight are Changes from last TMC meeting

SCIENCE BUDGET		2019 Approved	2020 Approved	2021 Approved
Science Program Support				
TRRP Program Office Personnel (Science Coordinator, Data Steward, Physical Scientist, Stream Ecologist, NRS)		\$ 774,219.00	\$ 823,344.00	\$ 1,041,727.60
TRRP Program Office Personnel (HVT) - Riparian Ecologist		\$ 179,320.00	\$ 111,793.53	\$ 195,812.35
SAB Participation (currently 3 SAB members)		\$ -	\$ -	\$ 115,000.00
TRRP-2018-036: Stream Gaging BOR Region Contract		\$ 264,500.00	\$ 238,400.00	\$ 262,100.00
	Sub-total	\$ 1,218,039.00	\$ 1,173,537.53	\$ 1,614,639.95
Status and Trend Monitoring <i>doesn't include FWS** salaries</i>				
TRRP-2018-001: Chinook Run-Size Est.(CDFW, HVT)		\$ 473,908.43	\$ 71,450.88	\$ 500,698.47
California Department of Fish and Wildlife		\$ 405,462.59	\$ -	\$ 434,293.20
Hoopa Valley Tribe		\$ 68,445.84	\$ 71,450.88	\$ 66,405.27
TRRP-2018-034: Chinook CWT-Fall Chinook (HVT)		\$ 189,413.47	\$ 193,141.51	\$ 178,479.46
TRRP-2018-004: Fall Run Scale Age (HVT, YT)		\$ 134,400.89	\$ 137,107.52	\$ 129,403.01
Hoopa Valley Tribe		\$ 89,401.66	\$ 91,805.30	\$ 87,407.86
Yurok Tribe		\$ 44,999.23	\$ 45,302.22	\$ 41,995.16
TRRP-2018-012: Outmigrant Monitor HVT, YT, FWS**		\$ 747,742.43	\$ 775,258.78	\$ 719,494.50
Hoopa Valley Tribe		\$ 525,944.00	\$ 455,088.60	\$ 422,696.75
Yurok Tribe		\$ 221,798.43	\$ 320,170.18	\$ 296,797.76
TRRP-2018-026: YT Harvest (Lower Klamath) (YT)		\$ 160,000.00	\$ 180,000.00	\$ 166,860.00
TRRP-2018-006: HVT Harvest (Lower Harvest)		\$ 112,751.56	\$ 117,026.75	\$ 110,231.35
TRRP-2018-014: Monitor redd distribution,		\$ 166,385.39	\$ 179,597.43	\$ 215,187.07
California Department of Fish and Wildlife		\$ 48,495.49	\$ -	\$ 52,551.00
Yurok Tribe		\$ 69,779.19	\$ 74,328.49	\$ 68,902.51
Hoopa Valley Tribe		\$ 96,606.20	\$ 97,783.93	\$ 93,733.56
Forest Service		\$ -	\$ 7,485.01	\$ -
TRRP-2018-010: State Lower Klamath (CDFW)		\$ 199,181.57	\$ -	\$ -
TRRP-2018-005: Sport Harvest/Trinity Creel HVT		\$ 95,900.51	\$ 101,610.50	\$ -
TRRP-2018-030: ~Gravel Implementation*** Monitoring (TRRP Reclamation contract)		\$ -	\$ -	\$ -
	Sub-total	\$ 2,279,684.25	\$ 1,755,193.37	\$ 2,020,353.86
Effectiveness Monitoring <i>doesn't include FWS** salaries</i>				
TRRP-2018-035: Channel rehab habitat effectiveness monitor(40 mile model support) YT,		\$ 143,348.00	\$ 108,500.80	\$ 98,502.00
TRRP Reclamation TSC		\$ 30,000.00	\$ 30,000.00	\$ 36,000.00
Yurok Tribe		\$ 36,384.00	\$ 27,571.51	\$ 20,545.00
Hoopa Valley Tribe		\$ 76,964.00	\$ 50,929.29	\$ 41,957.00
TRRP-2018-029: Macroinvertebrate Drift (YT, HVT)		\$ 175,000.00	\$ -	\$ -
Yurok Tribe		\$ 140,891.00	\$ -	\$ -
Hoopa Valley Tribe		\$ 34,109.00	\$ -	\$ -
	Sub-total	\$ 318,348.00	\$ 108,500.80	\$ 98,502.00
2020 Science Projects				
Juvenile Outmigration Timing (YT)		\$ -	\$ 18,310.12	\$ -
Flow Synthesis (YT, HVT)		\$ -	\$ 110,047.49	\$ -
Yurok Tribe		\$ -	\$ 51,880.00	\$ -
Hoopa Valley Tribe		\$ -	\$ 58,167.49	\$ -

Pool Stratification (YT)	\$	-	\$	79,541.12	\$	-	
Juvenile Off Channel (YT, HSU)	\$	-	\$	74,692.96	\$	-	
Yurok Tribe	\$	-	\$	57,584.51	\$	-	
Humbolt State University	\$	-	\$	17,108.45	\$	-	
S3 Consumption (USGS)	\$	-	\$	37,080.51	\$	-	
Redd and Bed (YT)	\$	-	\$	-	\$	-	
Hydrophones for Sediment (USGS, Contract)	\$	-	\$	76,380.00	\$	-	
USGS	\$	-	\$	70,180.00	\$	-	
Reclamation Contract	\$	-	\$	6,200.00	\$	-	
Sub-total		\$	-	\$	396,052.20	\$	-
Hatchery							
Coded Wire Tags (Hatchery) PSMFC	\$	113,877.00	\$	102,837.24	\$	102,837.24	
Run-Size Estimates (Hatchery) - CDFW	\$	307,500.00	\$	265,225.00	\$	273,181.75	
Subtotal	\$	421,377.00	\$	368,062.24	\$	376,018.99	
Total Science Budget minus FWS salaries/ops	\$	4,237,448.25	\$	3,801,346.14	\$	4,109,514.80	
Yellow Highlight are Changes from last TMC meeting							