DRAFT FY2005 BUDGET
AND OUT-YEAR PROJECTIONS

Summary	*Actual* FY2004	*Proposed* FY2005	*Projections* FY2006	FY2007	FY2008
Program Administration (7000)	$ 2,334,169	$ 3,321,724	$ 2,383,023	$ 2,181,191	$ 2,189,901
Rehabilitation and Restoration (7100 and 7201)	$ 6,029,080	$ 5,237,819	$ 5,587,130	$ 5,595,165	$ 4,648,784
Monitoring and Analysis (7500)	$ 4,378,197	$ 4,929,580	$ 4,361,961	$ 3,832,205	$ 3,819,710
TOTALS	$ 12,741,446	$ 13,489,123	$ 12,332,114	$ 11,608,561	$ 10,658,395

DRAFT FY2005 BUDGET
AND OUT-YEAR PROJECTIONS

PROGRAM ADMINISTRATION (7000)	Notes	TRRP Project Mgr.	Actual FY2004	Proposed FY2005	Projections FY2006	FY2007	FY2008
AEAM Team - Weaverville Office		Doug Schleusner					
Personnel			$ 281,049	$ 333,616	$ 337,086	$ 340,591	$ 344,133
Office Operations			241,416	514,278	334,091	276,685	279,763
RIC/OIC			165,556	196,800	198,847	200,915	203,004
Public Information/Outreach			50,000	60,000	60,000	60,000	60,000
Subtotal			738,021	1,104,694	930,023	878,191	886,901
Trinity Management Council		Doug Schleusner					
Bureau of Reclamation			25,000	23,000	23,000	23,000	23,000
Fish & Wildlife Service			150,400	150,000	150,000	150,000	150,000
Forest Service							
NOAA Fisheries							
Hoopa Valley Tribe			150,000	300,003	300,000	300,000	300,000
Yurok Tribe			150,000	184,706	185,000	185,000	185,000
CA Dept of Fish & Game			150,000	150,000	150,000	150,000	150,000
CA Dept of Water Resources				48,271	50,000	50,000	50,000
Trinity County			50,000	150,000	150,000	150,000	150,000
Subtotal			675,400	1,005,980	1,008,000	1,008,000	1,008,000
Trinity Adaptive Management Working Group		Doug Schleusner					
Administration and Support			77,500	80,000	80,000	80,000	80,000
Subtotal			77,500	80,000	80,000	80,000	80,000
Independent Review Committees		TMAG Branch Chief					
Science Advisory Board			30,000	116,250	120,000	120,000	120,000
RFP Review Panel				15,000	15,000	15,000	15,000
Science Workshops			4,026	30,000	30,000	30,000	30,000
Subtotal			34,026	161,250	165,000	165,000	165,000
Information Management		TMAG Branch Chief					
Integrated Information Management System			150,000	100,000	50,000	50,000	50,000
Evaluation of Techniques for Data Acquisition			50,000				
Scientific Framework/Research Strategy/ Study Design			365,222	224,800			
Subtotal			565,222	324,800	50,000	50,000	50,000
Supplemental EIS		Doug Schleusner					
Contracts/Amendments				400,000	50,000		
Co-Lead Participation			244,000	245,000	100,000		
Subtotal			244,000	645,000	150,000	0	0
TOTALS			$ 2,334,169	$ 3,321,724	$ 2,383,023	$ 2,181,191	$ 2,189,901

DRAFT FY2005 BUDGET
AND OUT-YEAR PROJECTIONS

REHABILITATION AND RESTORATION (7100 & 7201)	Notes	TRRP Project Mgr.	Actual FY2004	Proposed FY2005	Projections FY2006	FY2007	FY2008
AEAM Team - Weaverville Office		Doug Schleusner					
Personnel			$ 325,838	$ 480,995	$ 485,997	$ 491,052	$ 496,159
RIC/OIC			191,936	283,682	286,632	289,613	292,625
Subtotal			517,774	764,677	772,630	780,665	788,784
Bridges and Structures (7201)							
Environmental Compliance and Permits		Brandt Gutermuth					
Poker Bar Roads NEPA/CEQA			-	25,000			
Floodplain Structures NEPA/CEQA			-	25,000	25,000		
Subtotal			-	50,000	25,000	-	-
Implementation		Ed Solbos					
Construction Salt Flat/Biggers Bridges			2,767,325	100,000			
Construction Poker Bar/Bucktail Bridges			2,000,000	900,000			
Poker Bar Road				200,000			
Floodplain Structures Relocation			100,000	100,000	100,000	50,000	25,000
Hydrology Study (40 miles)				50,000			
DWR HEC - RAS Model (40 miles)				145,000	50,000	50,000	50,000
Subtotal			4,867,325	1,495,000	150,000	100,000	75,000
Channel Restoration (7100)							
Environmental Compliance and Permits		Brandt Gutermuth					
Channel Rehab NEPA/CEQA				200,000	200,000	200,000	200,000
Subtotal			-	200,000	200,000	200,000	200,000
Implementation		Rich Miller					
Hocker Flat Site Rehab Contract				450,000			
Canyon Creek Complex Designs/Construction			90,000	990,000	40,000		
Revegetation of Implementation Sites		(Bob Sullivan)	120,000	120,000	120,000	120,000	120,000
Sites Below Lewiston Dam Designs/Construction				50,000	2,555,000	2,540,000	2,280,000
Invasive Plant Species Strategy				44,042			
Hocker Flat Mercury Monitoring			68,381				
Mainstem Mercury Impact Study				120,000	120,000		
Subtotal			278,381	1,774,042	2,835,000	2,660,000	2,400,000
Sediment Management (7100)							
Environmental Compliance and Permits		Brandt Gutermuth					
Coarse Sediment Introductions NEPA/CEQA			-	-	100,000	100,000	100,000
Subtotal			-	-	100,000	100,000	100,000

DRAFT FY2005 BUDGET
AND OUT-YEAR PROJECTIONS

REHABILITATION AND RESTORATION (7100 & 7201)	Notes	TRRP Project Mgr.	Actual FY2004	Proposed FY2005	Projections FY2006	FY2007	FY2008
Sediment Management (7100)							
Implementation		Ed Solbos					
GVC Watershed Monitoring, Hamilton Ponds O & M		(Bob Sullivan)	113,000	113,000	100,000	100,000	100,000
Hamilton Ponds Efficiency Study		(Andreas Krause)		75,000			
Hamilton Ponds Upgrade					200,000		
Pilot LIDAR Mapping				100,000			
Bathymetric/Topographic Mapping (fall)				150,000		450,000	
Coarse Sediment Introductions					500,000	500,000	500,000
Delta Maintenance					200,000	200,000	
Subtotal			113,000	438,000	1,000,000	1,250,000	600,000
Tributaries (7100)							
Environmental Compliance and Permits		Brandt Gutermuth					
Watershed Planning and Implementation		Andreas Krause					
USGS: Watershed Strategy and Technical Support			52,600	61,100	19,500	19,500	
Watershed Sediment Source Analysis				130,000			
Rush Creek Watershed Sediment Source Control Plan				35,000			
Other Watershed Sediment Source Control Plans					35,000	35,000	35,000
Watershed Restoration Project Implementation					200,000	200,000	200,000
RCD Watershed Coordinator		(Doug Schleusner)		50,000	50,000	50,000	50,000
Trinity County Watershed Grants			200,000	200,000	200,000	200,000	200,000
GVC Tree Planting (RCD Placeholder)				40,000			
Subtotal			252,600	516,100	504,500	504,500	485,000
TOTALS			$ 6,029,080	$ 5,237,819	$ 5,587,130	$ 5,595,165	$ 4,648,784

DRAFT FY2_ BUDGET
AND OUT-YEAR PROJECTIONS

MONITORING AND ANALYSIS (7500)	Notes	TRRP Project Mgr.	Actual FY2004	Proposed FY2005	Projections FY2006	FY2007	FY2008
AEAM Team - Weaverville Office		Doug Schleusner					
Personnel			$ 249,405	$ 432,043	$ 436,536	$ 441,076	$ 445,663
RIC/OIC			146,872	254,862	$ 257,513	$ 260,191	$ 262,897
Subtotal			396,277	686,905	694,049	701,267	708,560
Stream Gaging		Andreas Krause					
Stream Flow Gaging (mainstem, tribs)			271,730	322,000	322,000	322,000	322,000
Stream Gage Upgrades				100,000			
Cableway Construction				60,000	60,000		
Water Temperature Modeling			24,900	100,000	100,000	100,000	100,000
Subtotal			296,630	582,000	482,000	422,000	422,000
Sediment Management		Andreas Krause					
Sediment Monitoring			239,550	300,000	350,000	400,000	400,000
USGS Sediment Monitoring QA			33,450	29,190	34,610	32,180	38,150
Sediment Budget Calculations			6,000	35,000	35,000	35,000	35,000
GSTARS Sediment Transport Model			170,000	150,000	100,000	60,000	40,000
Redd Scour			172,080				
Coarse Sediment Augmentation Review			6,000				
Finalize Coarse Sediment Management Plan			80,000				
Comprehensive Sediment Management Plan					80,000		
Geomorphic Planform/EHM Mapping (upper 40 miles)		(Andreas/Bob/Jay)		85,000	85,000		50,000
Substrate Mapping				50,000	50,000		50,000
Subtotal			707,080	649,190	734,610	527,180	613,150
Smolt Health Studies		Jay Glase					
Smolt Response to Thermal Conditions			25,000	25,000			
Developing Model Input for SALMOD			170,225	170,000	170,000	170,000	170,000
Subtotal			195,225	195,000	170,000	170,000	170,000
Adult Health Studies		Jay Glase					
Thermal History/Tolerance; Egg Viability			270,000	185,000	54,000		
Quick Response, Mortality Monitoring (FWS Pathology lab)			18,000	30,000	30,000	30,000	30,000
Subtotal			288,000	215,000	84,000	30,000	30,000
Migration Studies		Jay Glase					
Emigration Estimates (rotary trapping)			548,545	500,000	500,000	500,000	500,000
Green Sturgeon Monitoring (life history profile)			44,700	50,000	50,000	-	
Adult Chinook Salmon Migration			25,000	35,000			
Review of Outmigration Methodologies and Needs				40,000			
Subtotal			618,245	625,000	550,000	500,000	500,000

DRAFT FY20__ BUDGET
AND OUT-YEAR PROJECTIONS

MONITORING AND ANALYSIS (7500)	Notes	TRRP Project Mgr.	Actual FY2004	Proposed FY2005	Projections FY2006	FY2007	FY2008
Hatchery Practices		Jay Glase					
Fish Marking at Hatchery, Chinook-CWT, Coho, Steelhead			447,000	430,000	430,000	430,000	430,000
Improved Methods at TRH			50,000	62,000			
Radio Tracking, Juveniles			24,945	25,000			
Subtotal			521,945	517,000	430,000	430,000	430,000
Run Size/Angler Harvest		Jay Glase					
Tribal Harvest Survey, Lower Klamath			150,000	150,000	150,000	150,000	150,000
Angler Harvest			140,000	140,000	140,000	140,000	130,000
Run Size/Harvest Estimates, incl. Reward Tags (Weirs)			360,000	360,000	360,000	360,000	360,000
Carcass Surveys			195,750	200,000	200,000	200,000	200,000
Fall and Spring Run Scale Analysis, Age Composition			91,060	90,000	90,000	90,000	90,000
Chinook Tag Decoding at Hatchery			16,000	16,000	16,000	16,000	16,000
Review of Adult Migration/Run Size Estimate Components				40,000			
Subtotal			952,810	996,000	956,000	956,000	946,000
Riparian Vegetation		Bob Sullivan					
Vegetation and Geomorphic Response Mapping			67,965	17,500			
Riparian Recruitment Model			64,638				
Bank Rehab Site Data Evaluation/Report (old sites)			75,000				
Aerial Photography (summer)				-	150,000		
Satellite Imagery (pilot)				15,000			
Subtotal			207,603	32,500	150,000	-	-
Wildlife Studies		Bob Sullivan					
Herptofauna Baseline Monitoring			40,717				
Riparian/Aquatic Avian Species Monitoring			103,665				
Bats Species at Rehabilitation Sites (NEPA-CEQA Compliance)				10,000			
Benthic Macroarthropods Availability (Salmonid Habitat Quality)				115,985	111,302	95,758	
Bullfrog Ecology			50,000	50,000			
Riparian/Aquatic Avian Species Monitoring				155,000			
Riparian/Aquatic Herptological Monitoring				100,000			
Subtotal			194,382	430,985	111,302	95,758	-
TOTALS			$ 4,378,197	$ 4,929,580	$ 4,361,961	$ 3,832,205	$ 3,819,710