

# INFRASTRUCTURE-IMPLEMENTATION TASKS

## A Draft Funding Priority Scheme For Transition into the AEAMP in FY2002

This document is intended merely to be a starting point for Trinity Management Council discussion purposes. This is a “first crack” at what might be a reasonable framework for discussion of funding obligations and priorities in this building phase of implementation of the ROD and the AEAMP. We begin here with a list (likely incomplete) of items that will have: 1) fixed costs associated with staff and infrastructure for AEAMP; 2) fixed costs associated with completion of the SEIS and initiation of the restoration program; and 3) variable costs associated with baseline monitoring, restoration activities and hypothesis testing.

Fixed cost line items here are treated as highest priority (Acquiring the staff and infrastructure of the AEAMP program, preparation of the SEIS, and initiation of restoration activities specified in the ROD, Biological Opinions, and EIS). However, it is likely that not all components of the AEAMP will be established in the first year and will free up monies for restoration and monitoring.

TYAP = Three Year Action Plan

TASK				Yearly Estimated Cost	Estimated 2002 (Partial year for many positions)		
I-1		<b>Infrastructure of the AEAMP</b>	Office Space	\$10,000.00	\$10,000.00		
			Furniture	\$2,000.00	\$10,000.00		
			Office Equipment	\$2,000.00	\$10,000.00		
			Computers, hardware, software	\$5,000.00	\$100,000.00		
			Phones	\$500.00	\$5,000.00		
			Vehicles	\$5,000.00	\$5,000.00		
I-2			Relocation costs	\$20,000.00	\$150,000.00		
I-3			Executive Director	\$125,000.00	\$125,000.00		
			Administrative assistant to Executive Director	\$45,000.00	\$45,000.00		
I-4			Trinity Adaptive Management Working Group (TAMWG) FACA Charter costs	\$30,000.00	\$30,000.00		
I-5			Contingency Fund (Modelling, etc.)	\$200,000.00	\$200,000.00		
			<b>Independent review panels</b>	Scientific Advisory Board (5 member panel at 5-10% time	\$150,000.00	\$37,500.00	
		Review Committees (as-needed independent membership)		\$50,000.00	\$12,500.00		
I-6	<b>Fixed costs of establishing AEAMP program</b>	<b>AEAMP Employees and Administrative costs of the Trinity River Restoration Program</b>	<b>Adaptive Environmental Assessment and Management Team (AEAMT)</b>	<b>Technical Modeling and Analysis Group (TMAG)</b>	Interdisciplinary group leader	\$100,000.00	\$50,000.00
					Fisheries biology	\$80,000.00	\$20,000.00
					Fluvial geomorphology /hydraulic engineering	\$80,000.00	\$20,000.00
					Riparian/wildlife ecology	\$80,000.00	\$20,000.00
					Water quality/temperature	\$80,000.00	\$20,000.00
					GIS/ data management	\$47,000.00	\$11,750.00
					Secretary	\$40,000.00	\$10,000.00
					Travel and incidental expenses	\$50,000.00	\$12,500.00
					Full-time Group Leader	\$100,000.00	\$50,000.00
					Civil engineer	\$100,000.00	\$25,000.00
I-7			<b>Rehabilitation and Implementation Group (RIG)</b>	Engineering Technician/Surveyor	\$100,000.00	\$25,000.00	
				Contracting Officer	\$100,000.00	\$25,000.00	
				Construction inspector (part-time)	\$30,000.00	\$7,500.00	
				Construction contract specialist (part-time)	\$30,000.00	\$7,500.00	
				Realty specialist (part-time)	\$30,000.00	\$7,500.00	
				Field engineer (part-time)	\$30,000.00	\$7,500.00	
	I-8			<b>Administrative costs for TMC members</b>	Bureau of Reclamation	\$150,000.00	\$150,000.00
					Hoop Valley Tribe	\$150,000.00	\$150,000.00
Yurok Tribe			\$150,000.00		\$150,000.00		
US Fish & Wildlife Service			\$150,000.00		\$150,000.00		
US Forest Service			\$25,000.00		\$25,000.00		
Bureau of Land Management			\$125,000.00		\$125,000.00		
Trinity County			\$25,000.00		\$25,000.00		
I-14			State of California	\$190,000.00	\$190,000.00		
I-15			National Marine Fisheries Service	\$25,000.00	\$25,000.00		
I-17			Preparation of RFP for FY 2003 (staff time, travel, independent review, etc)	\$50,000.00	\$50,000.00		

I-18		Preparation of SEIS	\$1,000,000.00	\$1,000,000.00	
I-19	<b>Fixed costs of restoration</b>	Bridge replacement	\$6,000,000.00	\$1,500,000.00	
I-20		Floodplain structure relocation	\$225,000.00	\$125,000.00	
I-21	<b>program (SEIS and Mainstem</b>	Short-term course sediment infusion (16,000 cu yds)	\$0.00	\$249,600.00	
I-22		One-time gravel processing at tributary deltas	\$0.00	\$300,000.00	
I-23	<b>Restoration)</b>	Environmental documentation / surveys for permitting	Bridges	\$60,000.00	\$60,000.00
I-24		Gravel processing	\$40,000.00	\$40,000.00	
I-25		requirements	Mainstem restoration sites	\$270,000.00	\$400,000.00
I-26		Mechanical restoration (riparian berm removal and side channel construction - 24 sites in first three years)	\$2,100,000.00	\$0.00	
I-27		Agency, Tribe, Consultant participation in channel rehab subcommittee	\$80,000.00	\$80,000.00	
I-28		Topographic data collection, design, right of way, and other planning work for 16 sites	\$490,000.00	\$600,000.00	
I-29	<b>Restoration actions</b>	Long-term course sediment supplementation	\$100,000.00	\$0.00	
I-30		Long-term fine sediment catchment pond monitoring and maintenance	\$150,000.00	\$150,000.00	
I-31		Watershed restoration/Trinity County Grant Program	\$2,000,000.00	\$300,000.00	
I-32		Flow schedule adjustments to meet various criteria (temperature, bed scour, maintenance of floodplain water table, etc)	\$0.00	\$0.00	
TOTALS:			\$15,276,500.00	\$6,903,850.00	