

## Appendix C

# Budget Summary

Public Draft

2014 Monitoring and Analysis Plan

**SAN JOAQUIN RIVER**  
RESTORATION PROGRAM





**Table C-1.  
Study Budget for 2014**

		Monitoring and Analysis Capability <sup>1</sup> (\$)						Funding (\$)				
								Funded		Requested		Contact
		2014				2015	2016	FY13 <sup>2</sup>	FY14	FY15	FY16	
Study No	Categories	Total	USFWS	Reclamation	Contracts/ Agreements							
	<b>2014 Monitoring and Analysis Plan Studies</b>											
N/A	ATR/MAP Contract <sup>3</sup>	513,724			513,724				513,724			Rice
33	Water Temperature Modeling Analysis- \$82,462											
31a	Weather Stations Units Cellular (6)- \$25,044											
	Weather Stations Units Manual/Battery (6)- \$13,375											
9	Fish inventory & monitoring	346,196										
	USFWS		109,848					-	109,848			Workman
	Reclamation			236,348				196,348	40,000			Portz
34	Mendota Pool/ Sack Dam juvenile migration/survival	513,355		513,355		7,480		513,355	-			Portz
10	Juvenile migration and survival - Telemetry	377,637	377,637						377,637			Workman

**Table C-1.  
Study Budget for 2014 (contd.)**

		Monitoring and Analysis Capability <sup>1</sup> (\$)					Funding (\$)				
		2014		2015	2016		FY13 <sup>2</sup>	FY14	FY15	FY16	Contact
Study No	Categories	Total	USFWS	Reclamation	Contracts/ Agreements						
11	Predators- mine pits	130,408	130,408					130,408			Workman
15	PIT tag monitoring	238,034		238,034			238,034	-			Portz
8	Egg Survival (emergence trapping)	84,282	84,282					84,282			Workman
36	Segregation Weir - Placement, Monitoring, and Objective	259,835	259,835					259,835			Workman
30	Spawning Habitat Assessment - incubation environ.	37,856		37,856				37,856			Shriver
32	SalSim for the SJRRP4	113,500			26,918	86,588 2		26,918	86,582		Meyers
23	Vegetation Transects	75,876		75,876			75,876	-			Reed
31	Effects of Riparian Forest on Water Temps	78,855									
	Reclamation- Botanical Surveys			78,855			78,855	-			Reed
35	Floodplain Production	352,797			352,797	316,18 5	321,66 6	990,648			Blumenshine/Merz
12	Fall-run Captive Rearing	-						-			Adelizi

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Study Budget for 2014 (contd.)**

		Monitoring and Analysis Capability <sup>1</sup> (\$)						Funding (\$)				
								Funded		Requested		Contact
		2014				2015	2016	FY13 <sup>2</sup>	FY14	FY15	FY16	
Study No	Categories	Total	USFWS	Reclamation	Contracts/ Agreements							
45	Rotary Screw Trap Monitoring	-							-			Bigelow/Ferguson
19, 37-40	Sedimentation & River Hydraulics Support <sup>5</sup>	203,480		203,480		60,200		237,800	-			Greimann
5	Millerton Cold Water Pool <sup>6</sup>	19,492		19,492					<b>19,492</b>			Vermeyen
18, 21, 22, 41-44	USGS Monitoring and Analysis Support	974,051			974,051			974,051				Curry
48	Remote Sensing Applications for Changes in Vegetation <sup>7</sup>	-				275,000	70,000		-	<b>137,500</b>	<b>70,000</b>	Rice
13	Levee Geotechnical Exploration <sup>8</sup>	-							-			Farley
20	Adult Passage <sup>8</sup>	-							-			Peisch-Derby
24	Additional Water Level Recorders <sup>8</sup>	-							-			Encinas
25	Monitoring Cross-Section Resurveys <sup>8</sup>	-							-			Encinas

**Table C-1.  
Study Budget for 2014 (contd.)**

		Monitoring and Analysis Capability <sup>1</sup> (\$)						Funding (\$)				
						2015	2016	FY13 <sup>2</sup>	FY14	Requested		Contact
		2014				2015	2016	FY13 <sup>2</sup>	FY14	FY15	FY16	
Study No	Categories	Total	USFWS	Reclamation	Contracts/ Agreements							
26	Effect of Altered Flow Regime on Channel Morphology in Reach 1A <sup>8</sup>	-							-			Meyers
47	Spring Run Spawning Habitat Assessment – Sediment Mobility <sup>8</sup>	-							-			Meyers
	<b>Totals- 2014 Monitoring and Analysis Plan</b>	<b>4,319,378</b>	<b>962,010</b>	<b>1,403,296</b>	<b>1,867,490</b>	<b>745,447</b>	<b>391,666</b>	<b>3,304,967</b>	<b>1,600,000</b>	<b>224,082</b>	<b>70,000</b>	
	Implementation Actions:											
46	<b>Spring-run Collection and Tagging</b>											
	Spring-run Collection and Tagging	80,000	80,000						80,000	80,000	80,000	Netto
	Butte Creek Donor Stock Monitoring	54,411	54,411						54,411			Jackson
	<b>Total- Spring-run Collection and Tagging</b>	<b>134,411</b>	<b>134,411</b>	<b>-</b>	<b>-</b>			<b>-</b>	<b>134,411</b>	<b>80,000</b>	<b>80,000</b>	

**Table C-1.  
Study Budget for 2014 (contd.)**

		Monitoring and Analysis Capability <sup>1</sup> (\$)					Funding (\$)					
		2014		2015	2016	FY13 <sup>2</sup>	FY14	FY15	FY16	Contact		
Study No	Categories	Total	USFWS	Reclamation	Contracts/ Agreements							
6	Fall-run Trap and Haul											
	Trap and Haul of Adult Fall-run Chinook	337,476										
	USFWS		104,388				104,388			Workman		
	Reclamation			233,088		3,920	233,088	-		Portz		
	<b>Total- Fall-run Trap and Haul</b>	<b>337,476</b>	<b>104,388</b>	<b>233,088</b>	<b>-</b>	<b>3,920</b>	<b>233,088</b>	<b>104,388</b>				
	<b>Salmon Genetics</b>											
	Genetics Contract	266,000			266,000	266,000	266,000	266,000	266,000	Mahardja		
	<b>Total- Salmon Genetics</b>	<b>266,000</b>	<b>-</b>	<b>-</b>	<b>266,000</b>	<b>266,000</b>	<b>266,000</b>	<b>266,000</b>	<b>266,000</b>			
14	<b>Steelhead Monitoring Plan</b>											
	Steelhead monitoring	227,968		227,968			32,744	195,224		Portz		
	<b>Total- Steelhead Monitoring</b>	<b>227,968</b>	<b>-</b>	<b>227,968</b>	<b>-</b>		<b>32,744</b>	<b>195,224</b>				

**Table C-1.  
Study Budget for 2014 (contd.)**

Notes:

- <sup>1</sup> Federal funding required to implement monitoring and analysis during the Calendar Year, regardless of Fiscal Year of funding award. To provide adequate logistics time, the MAP should include planning for the following calendar year. For example, the 2014 MAP should project funding needs for fall 2014, which actually falls in FY15.
- <sup>2</sup> FY13 funding for activities implemented FY14 and later. (Not a total of actual funds spent for FY13 monitoring).
- <sup>3</sup> Final option year of a 3-year contract. In addition to funding coordination and document production, the contract has capacity for monitoring, analysis, and equipment purchase. The items listed would support the "Effects of Riparian Forests on Water Temperatures" Study.
- <sup>4</sup> This would require completion of a new funding agreement between Reclamation and CDFW prior to starting work.
- <sup>5</sup> Task 3 in the FY14 scope is funded by the Channel Capacity Advisory Group and is not included in the MAP budget.
- <sup>6</sup> Monitoring has been a condition of the short-term Water Rights Orders, and may continue under the long-term orders.
- <sup>7</sup> SJRRP submitted a proposal for 50% cost share from the Reclamation Science and Technology (S&T) Program in June 2013. At this time the proposals are still under evaluation. If the proposal is successful, the SJRRP will need to commit 207,500 to match the S&T contribution.
- <sup>8</sup> Studies being completed and funded by California Department of Water Resources.