

Appendix B-2
Budget for Implementation of Agreement

COST ESTIMATES FOR SETTLEMENT MEASURES AND COMMITMENTS
(\$2007 Thousands)

Program	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
Governance	\$ -	\$ 298	\$ 315	\$ 329	\$ 345	\$ 362	\$ 380	\$ 405	\$ 426	\$ 447	\$ 3,307
Fisheries											
Restoration	\$ 6,300	\$ 17,730	\$ 33,360	\$ 29,605	\$ 31,605	\$ 41,296	\$ 40,066	\$ 42,896	\$ 51,886	\$ 27,751	\$ 322,495
Reintroduction	\$ 385	\$ 4,444	\$ 12,974	\$ 3,568	\$ 4,068	\$ 4,068	\$ 8,676	\$ 4,993	\$ 4,993	\$ 4,993	\$ 53,159
Monitoring	\$ 3,850	\$ 9,943	\$ 11,666	\$ 12,586	\$ 12,866	\$ 13,266	\$ 13,266	\$ 13,566	\$ 13,266	\$ 13,266	\$ 117,541
Water Resources	\$ 14,911	\$ 36,585	\$ 36,253	\$ 32,578	\$ 30,078	\$ 29,178	\$ 29,178	\$ 29,175	\$ 29,175	\$ 29,175	\$ 296,284
Regulatory Assurances	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 12,500	\$ 17,500	\$ 2,500	\$ 47,500
Power	\$ 1,730	\$ 3,241	\$ 15,737	\$ 10,510	\$ 7,500	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 41,718
Counties	\$ -	\$ -	\$ -	\$ -	\$ 3,200	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 23,200
Tribes	\$ 4,900	\$ 13,000	\$ 13,000	\$ 13,100	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 80,000
TOTAL	\$ 32,076	\$ 87,740	\$ 125,804	\$ 104,775	\$ 98,162	\$ 99,670	\$ 120,065	\$ 109,535	\$ 123,245	\$ 84,131	\$ 985,202

COST ESTIMATES FOR SETTLEMENT MEASURES AND COMMITMENTS
(\$2007 Thousands)

#	Section	Program	Project	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	SUM
1		Governance	KBCC	-	298	315	329	345	362	380	405	426	447	3,307
2		Restoration	Planning & Impl. -- Ph. I and Ph. II Restoration Plans	700	200	-	-	-	-	1,000	600	-	-	2,500
3		Restoration	Williamson R. aquatic habitat restoration	-	500	500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	8,000
4		Restoration	Sprague R. aquatic habitat restoration	-	1,000	4,000	5,445	5,445	9,536	9,536	9,536	9,536	9,536	63,570
5		Restoration	Wood R. Valley aquatic habitat restoration	-	700	1,000	1,000	1,000	2,000	2,000	2,000	2,000	2,000	13,700
6		Restoration	Williamson Sprague Wood Screening Diversion (n=100)	500	1,000	1,500	-	-	-	-	-	-	-	3,000
7		Restoration	Williamson & Sprague USFS uplands	-	500	1,610	1,610	1,610	1,610	1,610	1,610	1,610	1,610	13,380
8		Restoration	Upper Klamath Lake wetlands restoration	-	700	1,000	1,000	1,000	1,000	2,000	2,000	2,000	2,000	12,700
9		Restoration	Screening of UKL pumps (underway)	100	200	200	-	-	-	-	-	-	-	500
10		Restoration	UKL watershed USFS uplands	-	220	1,000	1,000	1,000	-	-	-	-	-	3,220
11		Restoration	Keno Res. water quality studies & remediation actions	-	1,000	3,000	3,000	3,000	5,000	5,000	10,000	20,000	-	50,000
12		Restoration	Keno Res. wetlands restoration	-	500	500	1,000	1,000	2,000	-	-	-	-	5,000
13		Restoration	Keno to Iron Gate upland private & BLM	-	50	50	100	100	100	100	100	140	-	740
14		Restoration	Keno to Iron Gate upland USFS (Goosenest)	-	100	250	300	50	150	100	150	50	250	1,400
15		Restoration	Keno to Iron Gate mainstem restoration	-	100	100	100	350	200	200	200	200	200	1,650
16		Restoration	Keno to Iron Gate tributaries - diversions & riparian	-	-	-	-	500	500	500	-	-	-	1,500
17		Restoration	Shasta River aquatic habitat restoration	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	625	18,625
18		Restoration	Shasta R. USFS uplands	-	100	250	300	100	150	200	200	200	180	1,680
19		Restoration	Shasta R. water (leasing, easements, acquisition)	-	1,000	4,000	-	-	-	-	-	-	-	5,000
20		Restoration	Scott River aquatic habitat restoration	3,000	2,000	2,000	2,000	2,000	2,000	2,000	1,000	750	-	16,750
21		Restoration	Scott R. USFS uplands	-	260	300	300	300	300	300	300	300	300	2,660
22		Restoration	Scott R. private uplands	-	100	100	100	100	150	100	100	-	-	750

49		Monitoring	UKL bloom dynamics	-	-	200	200	200	200	200	200	200	1,600
50		Monitoring	UKL water quality/phytoplankton/zooplankton	750	750	750	750	750	750	750	750	750	7,500
51		Monitoring	UKL internal load/bloom dynamics	-	-	200	200	200	200	200	200	200	1,600
52		Monitoring	UKL external nutrient loading	100	100	100	100	100	100	100	100	100	1,000
53		Monitoring	UKL analysis of long-term data sets	-	-	100	-	-	-	-	100	-	200
54		Monitoring	UKL listed suckers	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	12,500
55		Monitoring	Tributaries water quality/nutrients/sediment	750	750	750	750	750	750	750	750	750	7,500
56		Monitoring	Tributaries geomorphology/riparian vegetation	100	300	300	300	300	300	300	300	300	2,800
57		Monitoring	Tributaries physical habitat	50	50	50	50	50	150	150	150	150	1,000
58		Monitoring	Tributaries listed suckers	-	750	750	750	750	750	750	750	750	6,750
59		Monitoring	Keno Reservoir water quality/algae/nutrients	750	750	750	750	750	750	750	750	750	7,500
60		Monitoring	Keno Reservoir to Tributaries: Meteorology (weather stations)	100	100	100	100	100	100	100	100	100	1,000
61		Monitoring	Remote Sensing acquisition and analysis	-	200			200			200		600
62	8.2/8.3 15.1.1A	Water Resources	Link and Keno Dam O&M Data Analysis and evaluation for provision to TAT	-	500	500	500	500	500	500	500	500	4,500
63	(ii)(1)	Water Resources	Development of predictive techniques	-	100	8	8	8	8	8	5	5	153
64	15.1.1A (ii)(2)	Water Resources		-	-	200	20	20	20	20	20	20	340
65	15.1.2	Water Resources	Klamath Basin Wildlife Refuges: O&M North and P Canals	-	-	100	-	-	-	-	-	-	100
66	15.1.2	Water Resources	Klamath Basin Wildlife Refuges: Walking Wetland Construction	-	250	250	250	250	250	250	250	250	2,250
67	15.1.2	Water Resources	Klamath Basin Wildlife Refuges: Big Pond Dike Construction	-	-	500	-	-	-	-	-	-	500
68	15.2.2A	Water Resources	On Project water plan	2,500	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	92,500
69	15.2.4B(iii)	Water Resources	Groundwater Technical Investigation	111	285	245	-	-	-	-	-	-	641
70	15.2.4B(vi)	Water Resources	Costs Associated with Remedy for Adverse Impact	-	-	-	-	-	-	-	-	-	-
71	15.4.2	Water Resources	D Pumping Plant	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	9,000
72	16.2.4A	Water Resources	Water Rights Retirement Plan	250	250	500	500	500	-	-	-	-	2,000

73	16.2.4B	Water Resources	Off Project Plan and Program: Retirement of 30K ac ft above UKL	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	45,000
74	17.2.2	Water Resources	UKL Wetlands Restoration: Agency/Barnes	-	1,000	1,000	500	-	-	-	-	-	-	2,500
75	17.2.3	Water Resources	UKL Wetlands Restoration: Wood River	-	2,000	1,000	2,000	-	-	-	-	-	-	5,000
76	17.3.1B	Water Resources	Rogue Basin Study	-	-	-	-	-	-	-	-	-	-	-
77	18.2.1	Water Resources	Drought Plan Development	250	-	-	-	-	-	-	-	-	-	250
78	18.2.4	Water Resources	Drought Plan Restoration Agreement Fund	-	3,000	3,000	-	-	-	-	-	-	-	6,000
79	18.3.3	Water Resources	Emergency Response Plan	100	-	-	-	-	-	-	-	-	-	100
80	18.3.5	Water Resources	Emergency Response Fund	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	9,000
81	18.4.2	Water Resources	Technical Assessment of Climate Change	-	500	-	-	-	-	-	-	-	-	500
82	19.3.2	Water Resources	Real Time Water Management	200	200	200	200	200	200	200	200	200	200	2,000
83	19.3.2	Water Resources	Real Time Water Management: Water Flow Monitoring and Gauges	500	500	500	500	500	500	500	500	500	500	5,000
84	19.3.2	Water Resources	Real Time Water Management: UKL Inflow Prediction Modeling and Added Snowpack Gauges	250	250	500	500	500	500	500	500	500	500	4,500
85	19.3.2	Water Resources	Adaptive Management: Science and Analysis	500	500	500	500	500	150	150	150	150	150	3,250
86	19.3.2	Water Resources	Real Time Management: Calibration and improvements to WRIMS modeling and predictions	250	250	250	100	100	50	50	50	50	50	1,200
87	19.4.4	Water Resources	Interim Flow and Lake Level Program	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
88	20.1.3	Regulatory Assurances	Keno Reservoir KIP Screening	-	-	-	-	-	-	-	10,000	15,000	-	25,000
89	21.2.7	Regulatory Assurances	Federal GCP/HCP	-	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	13,500
90	23	Regulatory Assurances	California Laws	-	500	500	500	500	500	500	500	500	500	4,500
91	24	Regulatory Assurances	Oregon Laws	-	500	500	500	500	500	500	500	500	500	4,500
92	26.3.1	Power	Interim Power Sustainability	1,730	2,241	3,719	-	-	-	-	-	-	-	7,690
93	27.3.2	Power	Federal Power for Specified Loads in KIP	-	-	-	-	-	-	-	-	-	-	-
94	28.2.1	Power	Energy Efficiency and Renewable Resources	-	-	12,018	10,510	7,500	3,000	-	-	-	-	33,028

