

Cost Summary from Proposed Actions

Updated 11/28/2022

Aquatic Priority Area Specific Plans	% Split Aquatic/Terr.	Aquatic Fund Beginning Allocation	2018 Allocation	Total Allocation	Total Aquatic Expenses to date	Allocation Balance
Watersheds						
Silver Bow Creek		\$ 250,000.00	\$ -	\$ 250,000.00	\$ 305,000.00	\$ (55,000.00)
<i>Cottonwood Creek (#82)</i>		\$ 1,686,636.00	\$ -	\$ 1,686,636.00	\$ 627,412.60	\$ 1,059,223.40
Blacktail Creek		\$ 957,245.00	\$ 200,000.00	\$ 1,157,245.00	\$ 556,468.64	\$ 600,776.36
Browns Gulch		\$ 773,403.00	\$ 150,000.00	\$ 923,403.00	\$ 932,581.93	\$ (9,178.93)
<i>Flint Creek (#85, 90, 91)</i>	*50/50	\$ 2,280,750.00	\$ 2,500,000.00	\$ 4,780,750.00	\$ 3,582,193.26	\$ 1,198,556.74
<i>Harvey Creek (#)</i>		\$ 286,902.00	\$ 300,000.00	\$ 586,902.00	\$ 620,137.29	\$ (33,235.29)
<i>Little Blackfoot River (#92, 93, 94, 95)</i>	*50/50	\$ 2,707,029.00	\$ 329,453.00	\$ 3,036,482.00	\$ 787,150.57	\$ 2,249,331.43
Lost Creek		\$ -	\$ -	\$ -	\$ -	\$ -
<i>Dempsey Creek</i>		\$ 716,550.00	\$ (716,550.00)	\$ -	\$ -	\$ -
<i>German Gulch</i>		\$ 429,242.00	\$ (100,000.00)	\$ 329,242.00	\$ 226,942.75	\$ 102,299.25
Mill / Willow Creek		\$ 662,730.00	\$ -	\$ 662,730.00	\$ 155,709.04	\$ 507,020.96
<i>Racetrack Creek</i>		\$ 734,960.00	\$ -	\$ 734,960.00	\$ 8,131.82	\$ 726,828.18
Warm Springs Creek		\$ 1,611,366.00	\$ -	\$ 1,611,366.00	\$ 310,266.77	\$ 1,301,099.23
<i>Basin Creek (above reservoir) (#97)</i>			\$ 300,000.00	\$ 300,000.00	\$ 48,460.25	\$ 251,539.75
<i>Gold Creek (#84)</i>			\$ 600,000.00	\$ 600,000.00	\$ 9,273.49	\$ 590,726.51
<i>O'Neil Creek (#86)</i>			\$ 200,000.00	\$ 200,000.00	\$ 15,985.53	\$ 184,014.47
<i>Rock Creek (#87, 88)</i>			\$ 600,000.00	\$ 600,000.00	\$ 318,001.67	\$ 281,998.33
Operations/Maintenance			\$ 1,000,000.00	\$ 1,000,000.00	\$ 23,424.21	\$ 976,575.79
<i>Contingency/Aquatic</i>		\$ 2,816,614.00	\$ (500,000.00)	\$ 2,316,614.00	\$ 97,414.22	\$ 2,219,199.78

over expenced watershed project costs covered under Contingency/Aquatic category and have been moved to reduce it.

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Aquatic Flow	% Split Aquatic/Terr.	Aquatic Fund Beginning Allocation	2018 Allocation	Total Allocation	Total Aquatic Flow Expenses to date	Allocation Balance
Flow		\$ 20,000,000.00	\$ -	\$ 20,000,000.00	\$ 2,504,664.13	\$ 17,495,335.87
Aquatic Flow					\$ 2,054,237.69	
Clark Fork River Ranch Flow					\$ 10,227.16	
Helen-Johnson Flow					\$ 59,485.96	
Racetrack Flow					\$ 35,311.39	
Racetrack Lake Flow					\$ 8,973.68	
Silver Lake Flow					\$ 336,428.25	
Monitoring / Maintenance		\$ 500,000.00	\$ -	\$ 500,000.00	\$ 68,888.42	\$ 431,111.58

Mainstem CFR	% Split Aquatic/Terr.	Aquatic Fund Beginning Allocation	2018 Allocation	Total Allocation	Total Aquatic Expenses to date	Allocation Balance
<i>CFR Mainstem (inc study Flint - Rock Cr. and actions)</i>		\$ 1,500,000.00	\$ 500,000.00	\$ 2,000,000.00	\$ 713,761.58	\$ 1,286,238.42
Milltown Monitoring	**75/25	\$ 300,000.00	\$ -	\$ 300,000.00	\$ 483,120.24	\$ (183,120.24)
<i>CFR Meadows</i>	**50/50	\$ 389,074.00	\$ (191,031.00)	\$ 198,043.00	\$ 7,011.17	\$ 191,031.83
<i>Confluence Project</i>	**20/80	\$ 80,000.00	\$ (15,227.00)	\$ 64,773.00	\$ 3,861.60	\$ 60,911.40
<i>Dry Cottonwood</i>	**35/65	\$ 595,000.00	\$ (206,645.00)	\$ 388,355.00	\$ 4,586.00	\$ 383,769.00
<i>CFR Mainstem Diversions (#83)</i>			\$ -	\$ -	\$ -	\$ -
Monitoring		\$ 1,500,000.00	\$ -	\$ 1,500,000.00	\$ 1,256,492.72	\$ 243,507.28

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Terrestrial Landscape Projects	% Split Aquatic/Terr.	Terrestrial Fund Beginning Allocation	2018 Allocation	Total Allocation	Total Terrestrial Expenses to date	Allocation Balance
Philipsburg West (inc. 1/2 of riparian habitat protection for Flint Creek \$127,500*)		\$ 3,200,000.00	\$ -	\$ 3,200,000.00	\$ 195,971.51	\$ 3,004,028.49
Avon North (inc. 1/2 Little BFR riparian habitat protection \$360,000*)		\$ 1,400,000.00	\$ -	\$ 1,400,000.00	\$ -	\$ 1,400,000.00
Garnets		\$ 2,200,000.00	\$ -	\$ 2,200,000.00	\$ 3,657,579.10	\$ (1,457,579.10)
Lower Flint Creek (inc. 1/2 of riparian habitat protection for Flint Creek \$127,500*)		\$ 1,400,000.00	\$ -	\$ 1,400,000.00	\$ 307,203.11	\$ 1,092,796.89
Anaconda Area		\$ 1,000,000.00	\$ -	\$ 1,000,000.00	\$ 4,376,396.00	\$ (3,376,396.00)
Deer Lodge South		\$ 1,400,000.00	\$ -	\$ 1,400,000.00	\$ 5,778,741.90	\$ (4,378,741.90)
Deer Lodge North		\$ 1,200,000.00	\$ -	\$ 1,200,000.00	\$ 30,696.06	\$ 1,169,303.94
East Flints		\$ 1,400,000.00	\$ -	\$ 1,400,000.00	\$ -	\$ 1,400,000.00
CFR Mainstem (inc. CFR Meadows, Confluence acquisition)	See Aquatic Mainstem Split	\$ 2,500,000.00	\$ -	\$ 2,500,000.00	\$ 407,150.00	\$ 2,092,850.00
Habitat Enhancement / Monitoring (inc. Milltown monitoring split**)		\$ 2,360,000.00	\$ -	\$ 2,360,000.00	\$ 535,561.72	\$ 1,824,438.28

*Aquatic/Terrestrial Split for Riparian Enhancement only

** Aquatic/Terrestrial Split

Acquisitions/Conservation Easements

CFRR = \$2,400,000
 DCCR = \$5,180,000 - 2,150,000 (sale) = \$3,030,000
 Garrety RY = \$1,280,000
 Garrity YT = \$266,296
 Graveley = \$3,500,000
 Buxbaum = \$200,000
 Stumptown = \$1,545,600

Deer Lodge South
 Deer Lodge South
 Anaconda
 Anaconda
 Garnets
 Lower Flint Creek
 anaconda

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Recreation	% Split Aquatic/Terr.	Aquatic Fund Beginning Allocation	Terrestrial Fund Beginning Allocation	2018 Allocation	Total Aquatic & Terrestrial Allocation	Total Aquatic Expenses to date	Total Terrestrial Expenses to date	Total Aquatic and Terrestrial Expenses	Allocation Balance
<i>Milltown State Park (#105)</i>	75/25	\$ 1,837,500.00	\$ 612,500.00	\$ -	\$ 2,450,000.00	\$ 1,334,116.44	\$ 419,866.20	\$ 1,753,982.64	\$ 696,017.36
Bonner Dam Removal		\$ 50,000.00	\$ -	\$ -	\$ 50,000.00	\$ 79,686.81	\$ -	\$ 79,686.81	\$ (29,686.81)
<i>CFR Mainstem FAS(#102)</i>		\$ 1,000,000.00	\$ -	\$ -	\$ 1,000,000.00	\$ 541,223.80	\$ -	\$ 541,223.80	\$ 458,776.20
Deer Lodge Trestle Park	75/25	\$ 1,050,000.00	\$ 350,000.00	\$ -	\$ 1,400,000.00	\$ 986,814.08	\$ 324,815.32	\$ 1,311,629.40	\$ 88,370.60
Drummond Park, Riverside Park	50/50	\$ 50,000.00	\$ 50,000.00	\$ -	\$ 100,000.00	\$ 56,666.83	\$ 56,666.86	\$ 113,333.69	\$ (13,333.69)
Washoe / Hafner Dam Parks	50/50	\$ 750,000.00	\$ 750,000.00	\$ -	\$ 1,500,000.00	\$ 750,000.00	\$ 750,000.00	\$ 1,500,000.00	\$ -
Proposed 2018 Projects									
<i>Trails Master Plan for UCFRB (#103)</i>	75/25			\$ -	\$ -				
<i>Anaconda Trails (#104)</i>	50/50			\$ -	\$ -				