

FY 2011 Detailed Funding Plan

Planned USFS POW Costs			
	POW Implementation	\$	1,935,000
	POW Monitoring	\$	262,000
Planned USFS Volumes			
Expanded USFS Operations Costs			2011
	Interface Fuels Road Decomm 15 miles	\$	150,000
	Lodge Pt Road Improvement 6 miles	\$	42,000
	CC PCT exams 7458Ac/15\$ac(rounded)	\$	115,000
	LowerSelway Veg Monitoring (30,000ac)	\$	300,000
	Road Restoration - Improvements/Decomm	\$	1,000,000
	Road Restoration - Design	\$	150,000
	CC Stand exams (& Old Growth) 10,000ac	\$	100,000
	PCT exams Lodge Point 1,000 ac	\$	15,000
	Heritage Monitoring (5000ac/20\$ac)	\$	100,000
	Fire Affected Trails - 100 miles	\$	180,000
	Trail Mtnc/Improve (for watershed) 100 miles	\$	150,000
	Weed Inventory SBW	\$	100,000
	Weed Inventory Front Country	\$	100,000
	Weed Treatment SBW	\$	500,000
	WeedTreatment Front Country (Contract/Agrmt)	\$	200,000
	Culverts/Instream Xings Design	\$	500,000
	FennPond Restoration	\$	35,000
	Lodge Pt Prep,Cruise,Mark,Paint,Prep	\$	88,000
	Fenn Face RX - 1,000 acres	\$	100,000
Partnership Costs - Activities funded partners			
	23Mile Fish passage	\$	75,000
	RMEF, BCH, SBWF, etc (CBC)	\$	75,000
	NPT Aquatic Restoration (Culverts)	\$	200,000
	IDFG Fenn Pond Restoration	\$	25,000
	NPT Fish Restoration (Hatcheries,Counts,etc)	\$	900,000
Annual Inflation Rate Used, 2011-2019			
	3%		
Percentage Stewardship per year			
	65%		
	Total for POW Costs	\$	2,197,000
	Total for POW Costs (inflated)	\$	2,262,910
	Total Cost for Expanded Activities	\$	3,775,000
	Total for Expanded Costs (inflated)	\$	3,888,250
	Regen Volume Estimate (CCF)	\$	-
	Thinning Volume Estimate (CCF)	\$	-
	Total Volume Estimate (CCF)	\$	-
	Total Wood Products Value	Total volume times \$10/CCF average stumpage after roads	\$ -
	Total Trust Fund Estimate	Regen (\$36/CCF) and thinning (\$7/CCF) weighted, BD+KV	\$ -
	Total Trust Fund Estimate (inflated)		\$ -
	Partnership Estimate		\$ 1,275,000
	Partnership Estimate (inflated)		\$ 1,313,250
* POW and Expanded Costs Check against the total funding			\$ 7,464,410
Funding above identified need			\$ 400,090
Total CFLRP Request			
	FY 2011 Fund for Implement	\$	7,078,050
	FY 2011 Fund for Monitor	\$	786,450
	1. USFS Appropriated Funds	\$	2,197,000
	2.USFS Perm & Trust Funds	\$	-
	3. Partnership Funds	\$	1,313,250
	4. Partner In Kind Funds	\$	113,000
	5. Est. Forest Product Value	\$	-
	6. Other (specify)	\$	309,000
	FY 2011 Total from Forests/RO/Local	\$	3,932,250
Initial CFLRP Request		\$	3,932,250
Total Project Funds		\$	7,864,500

FY 2013 Detailed Funding Plan

Planned USFS POW Costs			
	POW Implementation	\$	1,935,000
	POW Monitoring	\$	262,000
Planned USFS Volumes			
	WoodRat CommThin 3.6mmbf/7,200ccf (321,750)		
	Interface Fuels 2.5mmbf/5,000ccf (536,250)		
Expanded USFS Operations Costs			
			2013
	Road Recondition Watershed (\$35k?mi) 27mi	\$	945,000
	Interface Fuels Helo Costs	\$	300,000
	Road Restoration - Improvements/Decomm	\$	1,000,000
	Lodge Pt Biomass removal 6,250 green tons	\$	93,750
	Lodge Pt Soil Restoration 500 acres	\$	100,000
	Heritage Monitoring (5000ac/20\$ac	\$	100,000
	Trail Mtnce/Improve (for watershed) 50 miles	\$	75,000
	Fire Affected Trails - 100 miles	\$	180,000
	Selway River Road Armoring	\$	100,000
	S.F. CC fish Passages (2)	\$	100,000
	Syringa PCT 300 acres	\$	60,000
	Culvert Upgrade Implementation	\$	1,000,000
	Lodgepoint Precommercial Thin 1000ac	\$	200,000
	Prescribed Burning \$100 ac	\$	200,000
	Marking Paint	\$	73,000
	Range Improvement (Fencing, Etc)	\$	30,000
	Native Plant Restoration (Seed collection,prop,plant)	\$	300,000
	White Bark Pine Restoration	\$	250,000
		\$	-
	SBW Weeds Implementation andMonitoring	\$	1,000,000
Partnership Costs - Activities funded partners			
	Boyd Ck Fish passage (125,000)	\$	125,000
	Partners - Others	\$	250,000
	NPT Fish Restoration (Hatcheries,Counts,etc)	\$	900,000
Annual Inflation Rate Used, 2011-2019			
	3%		
Percentage Stewardship per year			
	65%		
	Total for POW Costs	\$	2,197,000
	Total for POW Costs (inflated)	\$	2,400,721
	Total Cost for Expanded Activities	\$	6,106,750
	Total for Expanded Costs (inflated)	\$	6,673,011
	Regen Volume Estimate (CCF)	\$	-
	Thinning Volume Estimate (CCF)	\$	7,200
	Total Volume Estimate (CCF)	\$	7,200
	Total Wood Products Value	\$	140,400
	Total Trust Fund Estimate	\$	50,400
	Total Trust Fund Estimate (inflated)	\$	55,073
	Partnership Estimate	\$	1,275,000
	Partnership Estimate (inflated)	\$	1,393,227
* POW and Expanded Costs Check against the total funding		\$	10,466,959
Funding above identified need		\$	(2,606,979)
Total CFLRP Request			
	FY 2013 Fund for Implement	\$	7,073,982
	FY 2013 Fund for Monitor	\$	785,998
	1. USFS Appropriated Funds	\$	2,197,000
	2.USFS Perm & Trust Funds	\$	55,073
	3. Partnership Funds	\$	1,393,227
	4. Partner In Kind Funds	\$	144,290
	5. Est. Forest Product Value	\$	140,400
	6. Other (specify)		
	FY 2013 Total from Forests/RO/Local	\$	3,929,990
	Initial CFLRP Request	\$	3,929,990
Total Project Funds		\$	7,859,980

FY 2014 Detailed Funding Plan

Planned USFS POW Costs			
	POW Implementation	\$	1,935,000
	POW Monitoring	\$	262,000
Planned USFS Volumes			
	Clear Creek Regen Sale 12.5mmbf/25,000ccf		
	Clear Creek CommThin Sale 4.2mmbf/8,400ccf		
Expanded USFS Operations Costs			
			2014
	Road Recondition Watershed (\$35k?mi) 27mi	\$	945,000
	Road Restoration - Improvements/Decomm	\$	1,000,000
	Restoration Implementation TBD NEPA(Wlf,Soils,Etc)	\$	250,000
	Instream Improvements (O'Hara)	\$	80,000
	Heritage Monitoring (5000ac/20\$ac	\$	100,000
	Trail Mtnce/Improve (for watershed) 50 miles	\$	75,000
	Fire Affected Trails - 100 miles	\$	180,000
	ClearCreek Biomass Removal 8,000 green tons	\$	120,000
	ClearCreek Soil Restoration 320 acres	\$	64,000
	PCT Exams O'Hara 2595 acres	\$	38,925
	Culvert Upgrade Implementation	\$	1,000,000
	Woodrat BD Activity Fuels (150 ac)	\$	37,500
	Prescribed Burning \$100 ac	\$	200,000
	Marking Paint	\$	73,000
	Sale Admistration (Above normal work)	\$	80,000
	AQM (Above Normal)	\$	100,000
	StikeTeam(Cruise,Mark,Prep)	\$	183,000
	Native Plant Restoration (Seed collection,prop,plant)	\$	300,000
	White Bark Pine Restoration	\$	250,000
	Lodge Point BD Activity Fuels 500 acres	\$	125,000
	SBW Weeds Implementation andMonitoring	\$	1,000,000
Partnership Costs - Activities funded partners			
	Partners - Others	\$	250,000
	NPT Fish Restoration (Hatcheries,Counts,etc)	\$	900,000
Annual Inflation Rate Used, 2011-2019			
	3%		
Percentage Stewardship per year			
	65%		
	Total for POW Costs	\$	2,197,000
	Total for POW Costs (inflated)	\$	2,472,743
	Total Cost for Expanded Activities	\$	6,201,425
	Total for Expanded Costs (inflated)	\$	6,979,758
	Regen Volume Estimate (CCF)	\$	25,000
	Thinning Volume Estimate (CCF)	\$	8,400
	Total Volume Estimate (CCF)	\$	33,400
	Total Wood Products Value	Total volume times \$30/CCF average stumpage after roads	\$ 651,300
	Total Trust Fund Estimate	Regen (\$36/CCF) and thinning (\$7/CCF) weighted, BD+KV	\$ 958,800
	Total Trust Fund Estimate (inflated)		\$ -
	Partnership Estimate		\$ 1,150,000
	Partnership Estimate (inflated)		\$ 1,294,335
* POW and Expanded Costs Check against the total funding			
	Funding above identified need		\$ 10,746,836
Total CFLRP Request			\$ (2,441,154)
	FY 2014 Fund for Implement	\$	7,475,114
	FY 2014 Fund for Monitor	\$	830,568
	1. USFS Appropriated Funds	\$	2,197,000
	2.USFS Perm & Trust Funds	\$	-
	3. Partnership Funds	\$	1,294,335
	4. Partner In Kind Funds	\$	163,047
	5. Est. Forest Product Value	\$	651,300
	6. Other (specify)		
	FY 2014 Total from Forests/RO/Local	\$	4,305,682
	Initial CFLRP Request	\$	4,000,000
	Total Project Funds	\$	8,305,682

FY 2015 Detailed Funding Plan

Planned USFS POW Costs			
	POW Implementation	\$	1,935,000
	POW Monitoring	\$	262,000
Planned USFS Volumes			
	Clear Creek Regen Sale 12.5mmbf/25,000ccf		
	Clear Creek CommThin Sale 4.2mmbf/8,400ccf		
Expanded USFS Operations Costs			
			2015
	Road Recondition Watershed (\$35k?mi) 27mi	\$	945,000
	Heritage Monitoring (5000ac/20\$ac	\$	100,000
	Trail Mtnce/Improve (for watershed) 50 miles	\$	75,000
	Restoration Implementation TBD NEPA(Wlf,Soils,Etc)	\$	250,000
	ClearCreek Biomass Removal 8,000 green tons	\$	120,000
	ClearCreek Soil Restoration 320 acres	\$	64,000
	Interface Fuels BD Activity Fuels (300 ac)	\$	75,000
	Fire Affected Trails - 100 miles	\$	180,000
	Woodrat BD Activity Fuels (150 ac)	\$	37,500
	Lodge Point BD Activity Fuels 500 acres	\$	125,000
	Road Restoration - Improvements/Decomm	\$	500,000
	Culvert Upgrade Implementation	\$	600,000
	Prescribed Burning \$100 ac	\$	200,000
	Sale Admistration (Above normal work)	\$	80,000
	AQM (Above Normal)	\$	100,000
	StikeTeam(Cruise,Mark,Prep)	\$	183,000
	Cone Collection	\$	25,000
	Native Plant Restoration (Seed collection,prop,plant)	\$	300,000
	White Bark Pine Restoration	\$	250,000
	SBW Weeds Implementation andMonitoring	\$	1,000,000
Partnership Costs - Activities funded partners			
	Partners - Others	\$	250,000
	NPT Fish Restoration (Hatcheries,Counts,etc)	\$	900,000
Annual Inflation Rate Used, 2011-2019			
	3%		
Percentage Stewardship per year			
	65%		
	Total for POW Costs	\$	2,197,000
	Total for POW Costs (inflated)	\$	2,546,925
	Total Cost for Expanded Activities	\$	5,209,500
	Total for Expanded Costs (inflated)	\$	6,039,238
	Regen Volume Estimate (CCF)	\$	25,000
	Thinning Volume Estimate (CCF)	\$	8,400
	Total Volume Estimate (CCF)	\$	33,400
	Total Wood Products Value	Total volume times \$30/CCF average stumpage after roads	\$ 651,300
	Total Trust Fund Estimate	Regen (\$36/CCF) and thinning (\$7/CCF) weighted, BD+KV	\$ 958,800
	Total Trust Fund Estimate (inflated)		\$ -
	Partnership Estimate		\$ 1,150,000
	Partnership Estimate (inflated)		\$ 1,333,165
* POW and Expanded Costs Check against the total funding			
	Funding above identified need		\$ 9,919,329
	Total CFLRP Request		\$ (1,553,620)
	FY 2015 Fund for Implement	\$	7,529,138
	FY 2015 Fund for Monitor	\$	836,571
	1. USFS Appropriated Funds	\$	2,197,000
	2.USFS Perm & Trust Funds	\$	-
	3. Partnership Funds	\$	1,333,165
	4. Partner In Kind Funds	\$	184,244
	5. Est. Forest Product Value	\$	651,300
	6. Other (specify)		
	FY 2015 Total from Forests/RO/Local	\$	4,365,709
	Initial CFLRP Request	\$	4,000,000
	Total Project Funds	\$	8,365,709

FY 2016 Detailed Funding Plan

Planned USFS POW Costs			
	POW Implementation	\$	1,935,000
	POW Monitoring	\$	262,000
Planned USFS Volumes			
	Clear Creek Regen Sale 12.5mmbf/25,000ccf		
	Clear Creek CommThin Sale 4.2mmbf/8,400ccf		
	O'Hara Regen Sale 12.5mmbf/25,000ccf		
	O'Hara CommThin Sale 4.5mmbf/9,000ccf		
Expanded USFS Operations Costs			
			2016
	Heritage Monitoring (5000ac/20\$ac)	\$	100,000
	Trail Mtnce/Improve (for watershed) 50 miles	\$	75,000
	Restoration Implementation TBD NEPA(Wlf,Soils,Etc)	\$	250,000
	ClearCreek Biomass Removal 8,000 green tons	\$	120,000
	ClearCreek Soil Restoration 320 acres	\$	64,000
	Fire Affected Trails - 100 miles	\$	180,000
	O'hara Biomass Removal 8,000 green tons	\$	120,000
	O'hara Soil Restoration 320 acres	\$	64,000
	Road Decomm 80 miles	\$	800,000
	CC PCT 1000 acres	\$	200,000
	CC BD Activity Fuels 500 acres	\$	125,000
	Interface Fuels Planting		34500
	CC Planting 500 acres	\$	57,500
	Prescribed Burning \$100 ac	\$	200,000
	Sale Admistration (Above normal work)	\$	80,000
	AQM (Above Normal)	\$	100,000
	StikeTeam(Cruise,Mark,Prep)	\$	183,000
	Cone Collection	\$	25,000
	Native Plant Restoration (Seed collection,prop,plant)	\$	300,000
	White Bark Pine Restoration	\$	250,000
	SBW Weeds Implementation andMonitoring	\$	1,000,000
Partnership Costs - Activities funded partners			
	Partners - Others	\$	250,000
	NPT Fish Restoration (Hatcheries,Counts,etc)	\$	900,000
Annual Inflation Rate Used, 2011-2019			
	3%		
Percentage Stewardship per year			
	65%		
	Total for POW Costs	\$	2,197,000
	Total for POW Costs (inflated)	\$	2,623,333
	Total Cost for Expanded Activities	\$	4,328,000
	Total for Expanded Costs (inflated)	\$	5,167,858
	Regen Volume Estimate (CCF)	\$	50,000
	Thinning Volume Estimate (CCF)	\$	17,400
	Total Volume Estimate (CCF)	\$	67,400
	Total Wood Products Value	Total volume times \$30/CCF average stumpage after roads	\$ 1,314,300
	Total Trust Fund Estimate	Regen (\$36/CCF) and thinning (\$7/CCF) weighted, BD+KV	\$ 1,921,800
	Total Trust Fund Estimate (inflated)		\$ -
	Partnership Estimate		\$ 1,150,000
	Partnership Estimate (inflated)		\$ 1,373,160
* POW and Expanded Costs Check against the total funding			\$ 9,164,351
Funding above identified need			\$ (71,696)
Total CFLRP Request			
	FY 2016 Fund for Implement	\$	8,183,390
	FY 2016 Fund for Monitor	\$	909,266
	1. USFS Appropriated Funds	\$	2,197,000
	2.USFS Perm & Trust Funds	\$	-
	3. Partnership Funds	\$	1,373,160
	4. Partner In Kind Funds	\$	208,195
	5. Est. Forest Product Value	\$	1,314,300
	6. Other (specify)		
	FY 2016 Total from Forests/RO/Local	\$	5,092,655
	Initial CFLRP Request	\$	4,000,000
Total Project Funds		\$	9,092,655

FY 2017 Detailed Funding Plan

Planned USFS POW Costs			
	POW Implementation	\$	1,935,000
	POW Monitoring	\$	262,000
Planned USFS Volumes			
	Clear Creek Regen Sale 12.5mmbf/25,000ccf		
	Clear Creek CommThin Sale 4.2mmbf/8,400ccf		
	O'Hara Regen Sale 12.5mmbf/25,000ccf		
	O'Hara CommThin Sale 4.5mmbf/9,000ccf		
Expanded USFS Operations Costs			
			2017
	Heritage Monitoring (5000ac/20\$ac)	\$	100,000
	Trail Mtnce/Improve (for watershed) 50 miles	\$	75,000
	Restoration Implementation TBD NEPA(Wlf,Soils,Etc)	\$	250,000
	Powerline Mitigation (Fire Ignition Prevention) Rxburn	\$	1,000,000
	ClearCreek Biomass Removal 8,000 green tons	\$	120,000
	ClearCreek Soil Restoration 320 acres	\$	64,000
	Fire Affected Trails - 100 miles	\$	180,000
	CC BD Activity Fuels 500 acres	\$	125,000
	CC Planting 500 acres	\$	57,500
	Prescribed Burning \$100 ac	\$	200,000
	Sale Admistration (Above normal work)	\$	80,000
	AQM (Above Normal)	\$	100,000
	StikeTeam(Cruise,Mark,Prep)	\$	183,000
	Cone Collection	\$	25,000
	Native Plant Restoration (Seed collection,prop,plant)	\$	300,000
	SBW Weeds Implementation andMonitoring	\$	1,000,000
	White Bark Pine Restoration	\$	250,000
	CC PCT 1000 acres	\$	200,000
Partnership Costs - Activities funded partners			
	Partners - Others	\$	250,000
	NPT Fish Restoration (Hatcheries,Counts,etc)	\$	900,000
Annual Inflation Rate Used, 2011-2019			
	3%		
Percentage Stewardship per year			
	65%		
	Total for POW Costs	\$	2,197,000
	Total for POW Costs (inflated)	\$	2,702,033
	Total Cost for Expanded Activities	\$	4,309,500
	Total for Expanded Costs (inflated)	\$	5,300,141
	Regen Volume Estimate (CCF)	\$	50,000
	Thinning Volume Estimate (CCF)	\$	17,400
	Total Volume Estimate (CCF)	\$	67,400
	Total Wood Products Value	Total volume times \$30/CCF average stumpage after roads	\$ 1,314,300
	Total Trust Fund Estimate	Regen (\$36/CCF) and thinning (\$7/CCF) weighted, BD+KV	\$ 1,921,800
	Total Trust Fund Estimate (inflated)		\$ -
	Partnership Estimate		\$ 1,150,000
	Partnership Estimate (inflated)		\$ 1,414,355
* POW and Expanded Costs Check against the total funding			\$ 9,416,529
Funding above identified need			\$ (255,614)
Total CFLRP Request			
	FY 2017 Fund for Implement	\$	8,244,824
	FY 2017 Fund for Monitor	\$	916,092
	1. USFS Appropriated Funds	\$	2,197,000
	2.USFS Perm & Trust Funds	\$	-
	3. Partnership Funds	\$	1,414,355
	4. Partner In Kind Funds	\$	235,261
	5. Est. Forest Product Value	\$	1,314,300
	6. Other (specify)		
	FY 2017 Total from Forests/RO/Local	\$	5,160,915
	Initial CFLRP Request	\$	4,000,000
	Total Project Funds	\$	9,160,915

FY 2019 Detailed Funding Plan

Planned USFS POW Costs			
	POW Implementation	\$	1,935,000
	POW Monitoring	\$	262,000
Planned USFS Volumes			
	O'Hara Regen Sale 12.5mmbf/25,000ccf		
	O'Hara CommThin Sale 4.5mmbf/9,000ccf		
Expanded USFS Operations Costs			2019
	Heritage Monitoring (5000ac/20\$ac)	\$	100,000
	Trail Mtnce/Improve (for watershed) 50 miles	\$	75,000
	Restoration Implementation TBD NEPA(Wlf,Soils,Etc)	\$	250,000
	Fire Affected Trails - 100 miles	\$	180,000
	O'Hara PCT (1,500 ac)	\$	300,000
	O'Hara BD Activity Fuels 500 acres	\$	125,000
	CC BD Activity Fuels 500 acres	\$	125,000
	CC Planting 500 acres	\$	57,500
	Prescribed Burning \$100 ac	\$	200,000
	Sale Admistration (Above normal work)	\$	80,000
	AQM (Above Normal)	\$	100,000
	StikeTeam(Cruise,Mark,Prep)	\$	183,000
	Cone Collection	\$	25,000
	Native Plant Restoration (Seed collection,prop,plant)	\$	300,000
	SBW Weeds Implementation andMonitoring	\$	1,000,000
	White Bark Pine Restoration	\$	250,000
	CC PCT 1000 acres	\$	200,000
Partnership Costs - Activities funded partners			
	Partners - Others	\$	250,000
	NPT Fish Restoration (Hatcheries,Counts,etc)	\$	900,000
Annual Inflation Rate Used, 2011-2019			3%
Percentage Stewardship per year			65%
	Total for POW Costs	\$	2,197,000
	Total for POW Costs (inflated)	\$	2,866,587
	Total Cost for Expanded Activities	\$	3,550,500
	Total for Expanded Costs (inflated)	\$	4,632,597
	Regen Volume Estimate (CCF)	\$	25,000
	Thinning Volume Estimate (CCF)	\$	9,000
	Total Volume Estimate (CCF)	\$	34,000
	Total Wood Products Value	Total volume times \$30/CCF average stumpage after roads	\$ 663,000
	Total Trust Fund Estimate	Regen (\$36/CCF) and thinning (\$7/CCF) weighted, BD+KV	\$ 963,000
	Total Trust Fund Estimate (inflated)		\$ -
	Partnership Estimate		\$ 1,150,000
	Partnership Estimate (inflated)		\$ 1,500,489
* POW and Expanded Costs Check against the total funding			\$ 8,999,673
Funding above identified need			\$ (338,780)
Total CFLRP Request			
	FY 2019 Fund for Implement	\$	7,794,804
	FY 2019 Fund for Monitor	\$	866,089
	1. USFS Appropriated Funds	\$	2,197,000
	2.USFS Perm & Trust Funds	\$	-
	3. Partnership Funds	\$	1,500,489
	4. Partner In Kind Funds	\$	300,404
	5. Est. Forest Product Value	\$	663,000
	6. Other (specify)		
	FY 2019 Total from Forests/RO/Local	\$	4,660,893
	Initial CFLRP Request	\$	4,000,000
Total Project Funds		\$	8,660,893