

Attachment F

Funding Estimate

Funding Need for Ecological Restoration Treatments and Monitoring – Collaborative Forest Landscape Restoration Fund	
Fiscal Year 2011 Fund Type	Dollars/Value Planned
FY 2011 Funding for Implementation	\$289,770
FY 2011 Funding for Monitoring	\$60,000
1. USFS Appropriated Funds	\$94,770
2. USFS Permanent & Trust Funds	\$145,000
3. Partnership Funds (co-op fire agreements)	\$60,000
4. Partnership In-Kind Services Value (co-op fire agreements)	\$50,000
5. Estimated Forest Product Value (sell in FY11)	\$720,000
6. Other (specify)	0
FY 2011 Total (total of 1-6 above for matching CFLRP request)	\$1,069,770
FY 2011 CFLRP request (Forest is capable of obligating funding in FY11)	\$349,770 ¹
Funding off NFS lands associated with proposal in FY 2011 (does not count toward funding match from the CFLRF)	
Fiscal Year 2011 Funding Type	Dollars Planned
USDI BLM Funds	NA
USDI National Park Service Funds	NA
Other Public Funding State of SD (WFS and RC&F) and State of WY (forestry and corrections)	\$45,750
Private Funding	NA

¹ With notification and funding of successful project in August or September and money that must be spent or obligated by September 30, we were not able to add restoration work such as restoration thinning and burning, isolated bug tree felling, and monitoring for the first year. These are part of our program in successive years.

Fiscal Year 2012 – 2019 (Annual Estimated Budget for each year)

Funding Need for Ecological Restoration Treatments and Monitoring – Collaborative Forest Landscape Restoration Fund	
Fiscal Year 2012 - 2019 Fund Type	Dollars/Value Planned
FY 2012 - 2019 Funding for Implementation	\$5,817,360
FY 2012 -2019 Funding for Monitoring	\$480,000
1. USFS Appropriated Funds	\$4,917,360
2. USFS Permanent & Trust Funds	(collections not available)
3. Partnership Funds (co-op fire agreements)	\$450,000
4. Partnership In-Kind Services Value (co-op fire agreements)	\$450,000
5. Estimated Forest Product Value	\$10,000,000
6. Other (specify)	0
FY 2012-2019 Total (total of 1-6 above for matching CFLRP request multiplied times 9 years)	\$15,817,360
FY 2012 - 2019 CFLRP request for 9 years	\$6,631,130

FY2011-2019 (Region 2 cost numbers include appropriated dollars that are not part of the proposal)							
Project (Target includes acres completed from appropriated funding)	CFLRP Accomplishment	Total Black Hills Accomplishment	Total Cost	Partner Cost	CFLRP Cost	Black Hills CFLRP Match	Total Black Hills Restoration Cost
Isolated beetle infested tree felling	3,200 Acres	5,000 Acres	\$3,480,000	0	\$1,600,000	\$1,600,000	\$1,880,000
Prescribed Fire (Hardwood Enhancement, Meadow Restoration)	6,160 Acres	8,000 Acres	\$3,320,000	0	\$1,278,200	\$1,278,200	\$2,601,800
Restoration Thinning/Sanitation/Fuels Reduction (Helicopter)	2,800 Acres	2,800 Acres	\$3,640,000	0	\$525,000	\$525,000	\$975,000
Watershed Restoration (Trail/ Stream Rehabilitation)	1,710 Acres	2,250 Acres	\$2,340,000	0	\$800,280	\$800,280	\$1,539,720
Invasive Plant Treatments	1,350 Acres	53,910 Acres	\$9,703,800	0	\$120,150	\$120,150	\$9,583,650
Restoration thinning	9,000 Acres	117,000 Acres	\$43,875,000	0	\$1,687,500	\$1,687,500	\$42,187,500
Norbeck Scenic Byway Lake Enhancement	51 Acres	51 Acres	\$862,000	\$686,000	\$80,000	\$96,000	\$96,000
Monitoring	25,200 Acres	1,744,500 Acres	\$2,680,000	0	\$540,000	\$540,000	\$2,140,000
TOTAL For FY2011-2019	49,471 Acres	1,931,711 Acres	\$69,620,800	\$686,000	\$6,631,130	\$6,647,130	\$63,801,170

FY2011 (Region 2 cost numbers include appropriated dollars that are not part of the proposal)							
Project (Target includes acres completed from appropriated funding)	CFLRP Accomplishment	Total Black Hills Accomplishment	Total Cost	Partner Cost	CFLRP Cost	Black Hills CFLRP Match	Total Black Hills Restoration Cost
Isolated beetle infested tree felling	0 Acres (delayed until 2012)	800 Acres	\$280,000	0	0	0	\$280,000
Prescribed Fire (Hardwood Enhancement, Meadow Restoration)	0 Acres (delayed until 2012)	500 Acres	\$207,500	0	0	0	\$207,500
Restoration Thinning/Sanitation/Fuels Reduction (Helicopter)	0 Acres (delayed until 2012)	170 Acres	\$450,000	0	0	0	\$450,000
Watershed Restoration (Trail/ Stream Rehabilitation)	171 Acres	250 Acres	\$260,000	0	\$88,920	\$88,920	\$171,080
Invasive Plant Treatments	150 Acres	5,990 Acres	\$1,078,200	0	\$13,350	\$13,350	\$1,064,850
Restoration thinning	1,000 Acres	13,000 Acres	\$4,875,000	0	\$187,500	\$187,500	\$4,687,500
Norbeck Scenic Byway Lake Enhancement		NEPA Decision	\$61,750	\$45,750	0	0	\$16,000
Monitoring	1.200 Acres	192,500 Acres	\$280,000	0	\$60,000	\$60,000	\$220,000
TOTAL For FY2011	2,521 Acres	211,740 Acres	\$6,554,950	\$45,750	\$349,770	\$349,770	\$7,096,930

FY2012 (Region 2 cost numbers include appropriated dollars that are not part of the proposal)							
Project (Target includes acres completed from appropriated funding)	CFLRP Accomplishment	Total Black Hills Accomplishment	Total Cost	Partner Cost	CFLRP Cost	Black Hills CFLRP Match	Total Black Hills Restoration Cost
Isolated beetle infested tree felling	400 Acres	400 Acres	\$400,000	0	\$200,000	\$200,000	\$200,000
Prescribed Fire (Hardwood Enhancement, Meadow Restoration)	770 Acres	1,000 Acres	\$415,000	0	\$159,775	\$159,775	\$325,225
Restoration Thinning/Sanitation/Fuels Reduction (Helicopter)	350 Acres	350 Acres	\$455,000	0	\$65,625	\$65,625	\$389,375
Watershed Restoration (Trail/ Stream Rehabilitation)	171 Acres	250 Acres	\$260,000	0	\$88,920	\$88,920	\$171,080
Invasive Plant Treatments	150 Acres	5,990 Acres	\$1,078,200	0	\$13,350	\$13,350	\$1,064,850
Restoration thinning	1,000 Acres	13,000 Acres	\$4,875,000	0	\$187,500	\$187,500	\$4,687,500
Norbeck Scenic Byway Lake Enhancement	51 Acres	51 Acres	\$800,250	\$640,250	\$80,000	\$80,000	\$80,000
Monitoring	3,000 Acres	194,000 Acres	\$300,000	0	\$60,000	\$60,000	\$240,000
TOTAL For FY2012	5,892 Acres	215,041 Acres	\$8,583,450	\$640,250	\$855,170	\$855,170	\$7,158,030

FY2013 (Region 2 cost numbers include appropriated dollars that are not part of the proposal)							
Project (Target includes acres completed from appropriated funding)	CFLRP Accomplishment	Total Black Hills Accomplishment	Total Cost	Partner Cost	CFLRP Cost	Black Hills CFLRP Match	Total Black Hills Restoration Cost
Isolated beetle infested tree felling	400 Acres	400 Acres	\$400,000	0	\$200,000	\$200,000	\$200,000
Prescribed Fire (Hardwood Enhancement, Meadow Restoration)	770 Acres	1,000 Acres	\$415,000	0	\$159,775	\$159,775	\$325,225
Restoration Thinning/Sanitation/Fuels Reduction (Helicopter)	350 Acres	350 Acres	\$455,000	0	\$65,625	\$65,625	\$389,375
Watershed Restoration (Trail/ Stream Rehabilitation)	171 Acres	250 Acres	\$260,000	0	\$88,920	\$88,920	\$171,080
Invasive Plant Treatments	150 Acres	5,990 Acres	\$1,078,200	0	\$13,350	\$13,350	\$1,064,850
Restoration thinning	1,000 Acres	13,000 Acres	\$4,875,000	0	\$187,500	\$187,500	\$4,687,500
Monitoring	3,000 Acres	194,000 Acres	\$300,000	0	\$60,000	\$60,000	\$240,000
TOTAL For FY2013	5,841 Acres	214,990 Acres	\$7,783,200	0	\$775,170	\$775,170	\$7,078,030

FY2014 (Region 2 cost numbers include appropriated dollars that are not part of the proposal)							
Project (Target includes acres completed from appropriated funding)	CFLRP Accomplishment	Total Black Hills Accomplishment	Total Cost	Partner Cost	CFLRP Cost	Black Hills CFLRP Match	Total Black Hills Restoration Cost
Isolated beetle infested tree felling	400 Acres	400 Acres	\$400,000	0	\$200,000	\$200,000	\$200,000
Prescribed Fire (Hardwood Enhancement, Meadow Restoration)	770 Acres	1,000 Acres	\$415,000	0	\$159,775	\$159,775	\$325,225
Restoration Thinning/Sanitation/Fuels Reduction (Helicopter)	350 Acres	350 Acres	\$455,000	0	\$65,625	\$65,625	\$389,375
Watershed Restoration (Trail/ Stream Rehabilitation)	171 Acres	250 Acres	\$260,000	0	\$88,920	\$88,920	\$171,080
Invasive Plant Treatments	150 Acres	5,990 Acres	\$1,078,200	0	\$13,350	\$13,350	\$1,064,850
Restoration thinning	1,000 Acres	13,000 Acres	\$4,875,000	0	\$187,500	\$187,500	\$4,687,500
Monitoring	3,000 Acres	194,000 Acres	\$300,000	0	\$60,000	\$60,000	\$240,000
TOTAL For FY2014	5,841 Acres	214,990 Acres	\$7,783,200	0	\$775,170	\$775,170	\$7,078,030

FY2015 (Region 2 cost numbers include appropriated dollars that are not part of the proposal)							
Project (Target includes acres completed from appropriated funding)	CFLRP Accomplishment	Total Black Hills Accomplishment	Total Cost	Partner Cost	CFLRP Cost	Black Hills CFLRP Match	Total Black Hills Restoration Cost
Isolated beetle infested tree felling	400 Acres	400 Acres	\$400,000	0	\$200,000	\$200,000	\$200,000
Prescribed Fire (Hardwood Enhancement, Meadow Restoration)	770 Acres	1,000 Acres	\$415,000	0	\$159,775	\$159,775	\$325,225
Restoration Thinning/Sanitation/Fuels Reduction (Helicopter)	350 Acres	350 Acres	\$455,000	0	\$65,625	\$65,625	\$389,375
Watershed Restoration (Trail/ Stream Rehabilitation)	171 Acres	250 Acres	\$260,000	0	\$88,920	\$88,920	\$171,080
Invasive Plant Treatments	150 Acres	5,990 Acres	\$1,078,200	0	\$13,350	\$13,350	\$1,064,850
Restoration thinning	1,000 Acres	13,000 Acres	\$4,875,000	0	\$187,500	\$187,500	\$4,687,500
Monitoring	3,000 Acres	194,000 Acres	\$300,000	0	\$60,000	\$60,000	\$240,000
TOTAL For FY2015	5,841 Acres	214,990 Acres	\$7,783,200	0	\$775,170	\$775,170	\$7,078,030

FY2016 (Region 2 cost numbers include appropriated dollars that are not part of the proposal)							
Project (Target includes acres completed from appropriated funding)	CFLRP Accomplishment	Total Black Hills Accomplishment	Total Cost	Partner Cost	CFLRP Cost	Black Hills CFLRP Match	Total Black Hills Restoration Cost
Isolated beetle infested tree felling	400 Acres	400 Acres	\$400,000	0	\$200,000	\$200,000	\$200,000
Prescribed Fire (Hardwood Enhancement, Meadow Restoration)	770 Acres	1,000 Acres	\$415,000	0	\$159,775	\$159,775	\$325,225
Restoration Thinning/Sanitation/Fuels Reduction (Helicopter)	350 Acres	350 Acres	\$455,000	0	\$65,625	\$65,625	\$389,375
Watershed Restoration (Trail/ Stream Rehabilitation)	171 Acres	250 Acres	\$260,000	0	\$88,920	\$88,920	\$171,080
Invasive Plant Treatments	150 Acres	5,990 Acres	\$1,078,200	0	\$13,350	\$13,350	\$1,064,850
Restoration thinning	1,000 Acres	13,000 Acres	\$4,875,000	0	\$187,500	\$187,500	\$4,687,500
Monitoring	3,000 Acres	194,000 Acres	\$300,000	0	\$60,000	\$60,000	\$240,000
TOTAL For FY2016	5,841 Acres	214,990 Acres	\$7,783,200	0	\$775,170	\$775,170	\$7,078,030

FY2017 (Region 2 cost numbers include appropriated dollars that are not part of the proposal)							
Project (Target includes acres completed from appropriated funding)	CFLRP Accomplishment	Total Black Hills Accomplishment	Total Cost	Partner Cost	CFLRP Cost	Black Hills CFLRP Match	Total Black Hills Restoration Cost
Isolated beetle infested tree felling	400 Acres	400 Acres	\$400,000	0	\$200,000	\$200,000	\$200,000
Prescribed Fire (Hardwood Enhancement, Meadow Restoration)	770 Acres	1,000 Acres	\$415,000	0	\$159,775	\$159,775	\$325,225
Restoration Thinning/Sanitation/Fuels Reduction (Helicopter)	350 Acres	350 Acres	\$455,000	0	\$65,625	\$65,625	\$389,375
Watershed Restoration (Trail/ Stream Rehabilitation)	171 Acres	250 Acres	\$260,000	0	\$88,920	\$88,920	\$171,080
Invasive Plant Treatments	150 Acres	5,990 Acres	\$1,078,200	0	\$13,350	\$13,350	\$1,064,850
Restoration thinning	1,000 Acres	13,000 Acres	\$4,875,000	0	\$187,500	\$187,500	\$4,687,500
Monitoring	3,000 Acres	194,000 Acres	\$300,000	0	\$60,000	\$60,000	\$240,000
TOTAL For FY2017	5,841 Acres	214,990 Acres	\$7,783,200	0	\$775,170	\$775,170	\$7,078,030

FY2018 (Region 2 cost numbers include appropriated dollars that are not part of the proposal)							
Project (Target includes acres completed from appropriated funding)	CFLRP Accomplishment	Total Black Hills Accomplishment	Total Cost	Partner Cost	CFLRP Cost	Black Hills CFLRP Match	Total Black Hills Restoration Cost
Isolated beetle infested tree felling	400 Acres	400 Acres	\$400,000	0	\$200,000	\$200,000	\$200,000
Prescribed Fire (Hardwood Enhancement, Meadow Restoration)	770 Acres	1,000 Acres	\$415,000	0	\$159,775	\$159,775	\$325,225
Restoration Thinning/Sanitation/Fuels Reduction (Helicopter)	350 Acres	350 Acres	\$455,000	0	\$65,625	\$65,625	\$389,375
Watershed Restoration (Trail/ Stream Rehabilitation)	171 Acres	250 Acres	\$260,000	0	\$88,920	\$88,920	\$171,080
Invasive Plant Treatments	150 Acres	5,990 Acres	\$1,078,200	0	\$13,350	\$13,350	\$1,064,850
Restoration thinning	1,000 Acres	13,000 Acres	\$4,875,000	0	\$187,500	\$187,500	\$4,687,500
Monitoring	3,000 Acres	194,000 Acres	\$300,000	0	\$60,000	\$60,000	\$240,000
TOTAL For FY2018	5,841 Acres	214,990 Acres	\$7,783,200	0	\$775,170	\$775,170	\$7,078,030

FY2019 (Region 2 cost numbers include appropriated dollars that are not part of the proposal)							
Project (Target includes acres completed from appropriated funding)	CFLRP Accomplishment	Total Black Hills Accomplishment	Total Cost	Partner Cost	CFLRP Cost	Black Hills CFLRP Match	Total Black Hills Restoration Cost
Isolated beetle infested tree felling	400 Acres	400 Acres	\$400,000	0	\$200,000	\$200,000	\$200,000
Prescribed Fire (Hardwood Enhancement, Meadow Restoration)	770 Acres	1,000 Acres	\$415,000	0	\$159,775	\$159,775	\$325,225
Restoration Thinning/Sanitation/Fuels Reduction (Helicopter)	350 Acres	350 Acres	\$455,000	0	\$65,625	\$65,625	\$389,375
Watershed Restoration (Trail/ Stream Rehabilitation)	171 Acres	250 Acres	\$260,000	0	\$88,920	\$88,920	\$171,080
Invasive Plant Treatments	150 Acres	5,990 Acres	\$1,078,200	0	\$13,350	\$13,350	\$1,064,850
Restoration thinning	1,000 Acres	13,000 Acres	\$4,875,000	0	\$187,500	\$187,500	\$4,687,500
Monitoring	3,000 Acres	194,000 Acres	\$300,000	0	\$60,000	\$60,000	\$240,000
TOTAL For FY2019	5,841 Acres	214,990 Acres	\$7,783,200	0	\$775,170	\$775,170	\$7,078,030