EXHIBIT 2
DATE 1/21/05
HB

EXHIBIT
DATE
HB

Montana Water Adjudication Revenue Necessary for Completion by 2020

Years	Program Element	Current fte's WRS	Current fte's GIS	Current fte's Central	Current (general fund and state special revenue)	FTE Needed WRS	FTE Needed GIS	FTE Needed Central	Additional Needed (fee)	Total Per Year	Total Revenue needed for time span
2006-2009	DNRC	9	1	5.5	$ 644,009.00	24.5	2	3.5	$ 1,519,100.00	$ 2,163,109.00	
	(on motion cost)					9			$ 472,500.00	$ 472,500.00	
	Water Court				$ 653,454.00				$ 220,651.00	$ 874,105.00	
	(on motion cost)								$ 196,039.00	$ 196,039.00	
	Compact Commission				$ 709,946.00				$ -	$ 709,946.00	
Total					$ 2,007,409.00				$ 2,408,290.00	**$ 4,415,699.00**	4 yrs **$ 17,662,796.00**
2010-2015	DNRC	9	1	5.5	$ 644,009.00	24.5	2	3.5	$ 1,519,100.00	$ 2,163,109.00	
	(on motion cost)					9			$ 472,500.00	$ 472,500.00	
	Water Court				$ 653,454.00				$ 220,651.00	$ 874,105.00	
	(on motion cost)								$ 196,039.00	$ 196,039.00	
Total					$ 1,297,463.00				$ 2,408,290.00	**$ 3,705,753.00**	6 yrs **$ 22,234,518.00**
2016-2020	DNRC (post decree assistance to WC)	9	1	5.5	$ 644,009.00					$ 644,009.00	
	(on motion cost)					9			$ 472,500.00	$ 472,500.00	
	Water Court				$ 653,454.00				$ 220,651.00	$ 874,105.00	
	(on motion cost)								$ 196,039.00	$ 196,039.00	
Total					$ 1,297,463.00				$ 889,190.00	**$ 2,186,653.00**	5 yrs **$ 10,933,265.00**
Collection Costs											**$ 750,000.00**
Total Estimated for 15 yr completion											**$ 51,580,579.00**
Total Estimated cost for completion at current pace and cost*											**$ 51,012,522.00**

* This estimate is reflected in 2004 dollars and was arrived at by using the current funding levels and multiplying it by 3 years for the Compact Commission, 33 years for DNRC plus 5 years at the rate that will be required for post decree assistance, and 38 years for the Water Court (assuming it will take the Water Court 5 years to finish after DNRC has completed the examination process). This estimate assumes that a more aggressive on motion policy is not adopted. If a more aggressive on motion policy is adopted the cost will increase.