Fish, Wildlife and Parks Maintenance Accounts Report

June 30, 2011

Parks Maintenance Fund #02064

Balance $46,944

Deposits into #02064 through June 30, 2011:

- FY10
  - Fish Creek acquisition $ 46,944

Withdrawals from #02064 through June 30, 2011:

- None $ 0

Regional Reports of Maintenance Completed during FY11:

Maintenance Plans for FY12:

- The division has requested approval of $20,000 in operations which is earmarked for the following areas:
  Weed control- spraying in the park and on roads overgrown with weeds
  Fencing – repair and replace fences with neighboring property owners
  Public safety- maintenance of the fire outlook roof and structure, fencing to maintain public safety around outlook
  Road work – repair of existing roads, culvers and gates as necessary for public safety and access in the park

EQC
September 15, 2011
Exhibit 1

Resource protection – mapping of resources to provide baseline data on weed control, maintenance and other improvements made at the park

- Balance of fund will be used to address maintenance issues as needed at the site over time.

Additional Information:

- Note- The division expended approximately $8,742 in weed control expenditures in base funding for FY11 at Fish Creek.

Fishing Access Site Maintenance Fund #02056

Balance $291,020

Deposits into #02056 through June 30, 2011:

• FY10	
o Seed money transferred from #02409	$ 200,000
o Clark's Fork Yellowstone acquisition	103,500
o Stipek FAS	99,000
o McWennegar Slough	6,000
o Cottonwood Grove FAS	6,000
o Eight Mile FAS	8,190
o Interest	837
o TOTAL	$ 423,527
• FY11	
o Interest	$ 1,133
• **TOTAL**	**$ 424,660**

Withdrawals from #02056 through June 30, 2011:

- FY11
  - Multiple Orgs **$ 133,640**

Regional Reports of Maintenance Completed during FY11:

Expenditures were approximately $133,640 for personal services and operations that were attributable to FAS weed control and maintenance efforts statewide. Table 1 below provides: fund, description and duties performed, region, cost of personal services & operations, and totals for expenditures. Seasonal maintenance workers conducted work such as weed spraying, fencing, latrine cleaning, and repair of facilities for public safety to meet the policy of the good neighbor bill and reduce impacts to adjacent properties. Operations expenditures were for weed spraying contracts, chemicals, spraying equipment, safety equipment, fencing materials, toilet paper for latrines and other field supplies.

Table 1

FY2011 FAS Expenditures

Fund	Description/Duties Performed	Region	Personal Service $	Ops $	Totals
02056	Maint Worker Beaverhead & Big Hole Rivers/Weed Spraying & Maint Ops	3	$53,234	$22,194	$75,428
02056	Weed Spraying & Maint Ops	1	$6,030	$11,921	$17,951
02056	Weed Spraying & Maint Ops	2		$9,911	$9,911
02056	Weed Spraying & Maint Ops	4 & 6		$14,477	$14,477
02056	Weed Spraying & Maint Ops	5	$1,615	$12,132	$13,748
02056	Weed Spraying & Maint Ops	7	$94	$2,031	$2,125
			$60,973	**$72,665**	**$133,640**

Maintenance Plans for FY12:

The Fishing Access Site (FAS) Program was transferred from the Park Division to the Fisheries Bureau of the Fish and Wildlife Division beginning FY12. The Fisheries Bureau will continue the 'good neighbor policy' of public land use with a goal of reducing impacts to neighboring private and public land. The Bureau will continue to make maintenance of fishing access sites a priority and this will include weed control and prevention, fence repair, facility upkeep, litter removal, and other duties that are part of the proper management of sites. Weed control will be a major focus of these efforts.

The Fisheries Bureau budgeted a total of $239,649 for weed control efforts at fishing access sites; $153,918 for personal services (3.75 FTE) and $81,230 for operations. The FTE and operations money will be divided among the seven (7) administrative regions of the Department. The maintenance worker positions will be tasked with a number of weed control responsibilities including purchase and application of chemical and biological controls, administration of contracted control work, and coordination with county and private weed control efforts. The maintenance workers will have other duties assigned consistent with the good neighbor policy including maintaining boundary fences, cleaning latrines, picking up litter, and other types of site stewardship that lead to good relationships with neighboring property owners. A river ranger position assigned to the Beaverhead and Big Hole River access sites will be responsible for maintenance, weed control, and landowner relations on these two high profile rivers in southwest Montana.

See table 2 below for a breakdown of expenses.

Table 2

FY2012 FAS Expenditures

Fund	Region	FTE	Position/Description	Personal Service $	Ops $	Totals
Budgeted						
02056	1	0.50	Maintenance Worker, Weed Support	$25,179	$12,000	$37,179
02056	2	0.40	Maintenance Worker, Weed Support	$13,106	$10,000	$23,106
02056	3	1.50	Maintenance Worker, Weed Support	$62,604	$27,730	$90,334
02056	4	0.40	Maintenance Worker, Weed Support	$13,106	$10,000	$23,106
02056	5	0.50	Maintenance Worker, Weed Support	$25,179	$13,000	$38,179
02056	6	0.20	Maintenance Worker, Weed Support	$6,553	$4,500	$11,053
02056	7	0.25	Maintenance Worker, Weed Support	$8,191	$8,500	$16,692
Total Budgeted:		**3.75**		**$153,918**	**$81,230**	**$239,649**

Wildlife Management Areas (WMA) Maintenance Fund #02469

Balance $1,082,991

Deposits into #02469 through June 30, 2011:

• FY09		
	o Little Doney	$ 100,000
• FY10		
	o Little Doney	$ 170,000
	o Beckman WMA	8,000
	o Fish Creek WMA	253,056
	o Total	$ 431,056
• FY11		
	o Marshall Block WMA	300,000
	o Swan Section 31	300,000
	o TOTAL	$ 600,000
• **TOTAL**		**$1,131,056**

The Clark Fork Natural Resources Damage Program provided funding for the acquisition of Spotted Dog Wildlife Management Area. The NRD program also committed to providing $1,023,740 over a five year period to meet the intent of SB 164, specifically for maintenance activities associated with acquisition of Spotted Dog WMA, such as boundary surveys, perimeter fencing, and weed control. However, because of NRD program requirements, this funding can only be used for specific actions on Spotted Dog, and is provided on a reimbursable basis. Therefore, while the intent of SB 164 is being more than met, there was not a separate deposit into the Good Neighbor account.

In addition to the above funding, there is funding earmarked specifically for development and maintenance of Wildlife properties through 87-1-242 MCA (Habitat Montana). Per 87-1-242, funds were collected and earmarked for habitat development and maintenance in FY2011, 50% of

which was available for operations and maintenance of FWP lands, while the other 50% was deposited into an interest-bearing account. $1,023,088 from that account was used in FY2011 for maintenance of FWP lands or conservation easements acquired by FWP.

Withdrawals from #02469 through June 30, 2011:

- FY10
  - Multiple Org #s $ 6,516
- FY11
  - Multiple Org #'s $ 41,549
- **TOTAL** **$ 48,065**

Regional Reports of Maintenance Completed during FY11:

This report below summarizes Wildlife maintenance activities completed during FY2011 with funding from all of the above sources (Good Neighbor, Habitat Montana, NRD).

Wildlife Good Neighbor Policy Implementation

The following statutes are referenced in preparation of the report below regarding maintenance of FWP Wildlife lands and implementation of the Good Neighbor Policy as described in 23-1-126 MCA.

> **87-1-230** - There is maintenance account in the state special revenue fund. In addition to the funds set aside for maintenance of land or water acquired by the department pursuant to 87-1-209(1)(Good Neighbor), the department shall also deposit into the maintenance account:
>
> (a) funds dedicated for development and maintenance of real property used for wildlife habitat under 87-1-242(4)(a) [Habitat Montana];
>
> (b) interest earned on the account; and
>
> (c) any other money that the department considers appropriate or necessary for maintenance of the department's land or water.

87-1-209 – Good Neighbor (per SB164) - Any acquisition of land or water rights for purposes of this subsection, except that portion of acquisitions made with funds provided under 87-1-242(1), must include an additional 20% above the purchase price to be used for maintenance of land or water acquired by the department. The additional amount above the purchase price or $300,000, whichever is less, must be deposited in the account established in [section 5]. As used in this subsection, "maintenance" means that term as defined in and consistent with the good neighbor policy in 23-1-127(2).

87-1-242 – Habitat Montana (per HB 526) - Twenty percent of the money allocated by this section (Habitat Montana) must be used as follows:

(a) up to 50% a year may be used for development and maintenance of real property used for wildlife habitat; and

(b) the remainder and any money not allocated for development and maintenance under subsection (4)(a) by the end of each odd-numbered fiscal year must be credited to the account created by 87-1-601(5) for use in the manner prescribed for the development and maintenance of real property used for wildlife habitat.

This report summarizes maintenance activities completed during FY2011 with funding from all of the above sources.

Maintenance Completed during FY11:

In FY11, Wildlife utilized resources from the Habitat Maintenance Account (Habitat Montana) for most general maintenance, and resources from the Good Neighbor account to specifically address maintenance issues identified as priority in 23-1-127(2):

With regard to recreational land or water rights acquired pursuant to 87-1-209 for public hunting, fishing, trapping, or outdoor recreation, implementation of the good neighbor policy requires that priority is to be given to maintenance. As used in 23-1-126(2)(b) and this subsection, "maintenance" means:

(a) Weed control;
(b) Garbage and litter removal;
(c) Repair of existing fences;
(d) Implementation of safety and health measures required by law to protect the public;
(e) in-kind replacement of existing facilities, including electric lines or facilities, or replacement of those existing facilities with facilities that have less impact on the land or water;
(f) Erosion control;
(g) Stream bank stabilization
(h) Erection of barriers necessary to preserve riparian vegetation and habitat;
(I) planting of native trees, grasses, and shrubs for habitat stabilization; and

(j) Other necessary activities and expenditures consistent with the good neighbor policy and the intent of 23-1-126 and this section.

To meet the requirement and priorities of the good neighbor policy, FWP Wildlife used resources from the Good Neighbor account to create/pay for FTE in Regions 1, 2, and 6 as follows:

- R1 - 0.25 FTE - to assist with maintenance on the recently acquired North Shore property, as well as Nine Pipes WMA parcels. $9,965.88 of Good Neighbor funding was used towards this in FY11.
- R2 – 2.0 FTE - to assist with general maintenance of R2 WMAs, especially with initial costs at newly acquired Fish Creek, Marshall Block, and Spotted Dog WMAs. Accomplishments include significant weed control, fence repairs, boundary marking, signing, and providing critical assistance at Warm Springs WMA during spring 2011 to help manage flood waters and prevent flooding to the neighboring Warm Springs Hospital. $5,824.92 of Good Neighbor funding was used towards this in FY11. $111,041 is budgeted for this in FY12.
- R6 - .50 FTE — to assist with weed control, signing, boundary marking, water management, and general maintenance on the recently acquired Cree Crossing WMA, as well as other R6 WMAs. Noxious Weeds control is the main priority for the Good Neighbor FTE, with a focus on incorporating an intensive noxious weed mapping and spraying program. With his GIS mapping and GPS capability, he is currently in the process of mapping weed locations at each of the WMA's. With a detailed noxious weed map of each WMA, we as a department can properly and effectively manage noxious weeds on our lands better than contracting to any outside source. $18,106.76 of Good Neighbor funding was used towards this in FY11. $23,496 is budgeted for FY12.

These FTE will continue into the future and will draw from the Good Neighbor account to assist with WMA maintenance priorities.

In addition to the Good Neighbor FTE noted above, FWP staff in each region perform general maintenance activities at all WMAs. Types of general maintenance include weed control, fence repairs, road maintenance, boundary marking, signing, cleaning of cattle guards, in some places grazing and water management, and repairs to buildings and infrastructure.

In addition to general day-to-day maintenance, funds from both the Good Neighbor and the Habitat Maintenance accounts were used for a variety of capital maintenance projects. Many of these projects span fiscal years, so accomplishments are reported as projects completed in FY2011, as well as a summary of ongoing projects that were initiated in 2011 but may not yet be completed.

WILDLIFE HABITAT PROJECTS COMPLETED DURING FY11

Project	Amount[1]	Description
7075312 R-6 WMA OLSON RESTORATION	8,777.86	Habitat restoration
7095308 MT HAGGIN WILLOW GLEN FENCE	23,649.65	Boundary fencing & boundary survey
7095309 FREEZEOUT OFC ENERGY UPGRADE	39,642.03	Asbestos abatement & energy retrofit projects
7095316 WARM SPRINGS WMA SEWERLINE RPL	14,300.00	Replace sewerline @ WMA residence
7095321 R3 CANYON FERY INFRASTRUCT/IRR	19,587.50	Infrastructure Irrigation cost share agreement on Hahn Ranch
7095327 CANYON FERRY MEYERS DU RESTOR	11,272.80	Survey Meyer's Ranch tract on WMA
7035324 SUN RIVER 4 MI PERIMETER FENCE	228,530.43	Boundary survey & perimeter fencing
7035334 ROOKERY WMA RESTORATION	37,911.10	2 projects - Irrigation Ditch Repair ($11,100) & Pump & Irrigation ($26,811)
7055311 ISSAC HOMESTEAD BRIDGE	14,768.00	Muggins Creek Culvert Installation
7075311 R-4 MARIAS RIVER WMA Boundary Survey	292,678.57	Survey began in FY09 Completed FY11; Construction all FY11
7075320 R4 WMA LATRINE BTOOTH/JUDI/EAR	34,975.00	Latrines for Beartooth, Judith & Ear Mountain WMA
7075321 R-6 MILK RIVER AREA 7 & 8 FENC	15,020.14	Fencing repairs
7075322 LAKE HELENA WMA PARKING LOT	9,023.00	Parking lot & fence repairs

7075323 ROBB/LEDFORD WMA VEGETAT EVAL	22,903.00	Vegetation Evaluation
7095301 WOODS RANCH WMA	24,952.50	Orchard Loop road repair
7095305 ROBB CREEK RIPARIAN FENCE	23,619.05	Three miles of four wire fence
7095306 MANLEY EASEMENT WELL	28,989.71	Stock water system on easement
7095308 MT HAGGIN WILLOW GLEN FENCE	23,649.65	Repair existing fence & install new
5885 WALL CREEK WMA SHOP	5,622.82	Electrical upgrade (O&M)
738602 ROBB LEDFORD TAKE DOWN FENCE	8,000.00	Take down 2 miles of fence (O&M)
7115701 SPOTTED DOG ACCESS GATES[2]	8,341.80	Install gates & remove & reset cattle guard (NRD)
58301 MOUNT HAGGIN WMA DUHAME	91,584.83	Boundary survey & fencing (NRD)
5886 – STATEWIDE WEED CONTROL	37,338.00	Weed control at WMAs throughout the state

[1] Amount may span multiple fiscal years

[2] Items in Green funded with NRD funds

ONGOING WILDLIFE HABITAT PROJECTS (CAPITAL/NRD/O&M) INITIATED DURING FY11

		Budgeted	Status (9/1/2011)
R-1	7095317 - NINEPIPE WMA SHOP UPGRADE	$5,800.00	
	7095318 - R-1 NINEPIPE WMA RINGNECK FENCE	$10,000.00	
	WOODS RANCH WMA POND VALVE AND PIPE REPAIR	$10,000.00	Ongoing
R-2	7095304 - B-C HOUSE REMOVE PORCH	$7,000.00	
	7075317 - AUNT MOLLY CULTURAL	$1,792.71	Completed
	7095314 - B-C WMA BOYD PASTURE #2 RESTORE	$60,000.00	Region Project
	7095319 - R-2 B-C WMA ROAD RE-CONDITION	$7,500.00	Completed
	599201/799211-MARSHALL CK RD DECOMISH GNF[1]	$70,000.00	Under Contract
	599202-FISH CREEK WMA WEED CONTROL GNF[1]	$25,000.00	Region Project
	599203-THREEMILE WMA RD RE-CONDITION GNF[1]	$77,000.00	
	599204-B-C WMA WEED CONTROL GNF[1]	$13,000.00	Region Project
	599205-AUNT MOLLY WMA DRIFT FENCE GNF[1]	$8,000.00	
	5885 - AUNT MOLLY WMA PARKING LOT	$1,200.00	
	5885 - NEVADA LAKE WMA FENCE BARRIER	$750.00	
	592004 - NRD/MOORE/BLUE EYED NELLIE – Parking Lot	$2,500.00	Under Contract

	7115701 – NRD SPOTTED DOG WMA SURVEY/FENCING[2]	$1,023,740.00	Under Contract (Cadastral Survey)
	PERIMETER BOUNDARY SURVEY $210,000 (Spent to date)		
	SOUTHEAST BOUNDARY FENCE $68,000 (Spent to date)		
	SOUTHWEST BOUNDARY FENCE $57,000 (Spent to date)		
	WEST NORTHWEST BOUNDARY FENCE $72,000 (Spent to date)		
R-3	7035311 - MT HAGGIN DEEP CREEK EXCLOSURE	$1,600.00	Completed
	7035312 - MT HAGGIN MULE RANCH FENCE	$15,000.00	Under Contract
	7035332 - MT HAGGIN - BEAVER CK FENCE	$10,000.00	
	7075304 - MT HAGGIN - FAIRMONT FENCE	$37,000.00	Completed
	7075313 - R-3 WALL CREEK WMA SOLAR UPGRADE	$12,000.00	
	7095307 - MT HAGGIN WMA 10 MI/12 MI FENCE	$60,000.00	
	7095308 - MT HAGGIN WILLOW GLEN FENCE	$23,649.65	Completed
	7095312 - DUHAME WELL & WATER SYSTEM	$33,000.00	Well Completed
	7075323 - ROBB LEDFORD WMA VEGETATION EVAL	$6,908.12	Completed
	7095320 - R-3 MT HAGGIN FENCE/SURVEY/BY HWY	$25,000.00	
	7095321 - R-3 CANYON FERRY INFRASTRUCTUR/IRR	$28,000.00	Region Project
	7095322 - R-3 WALL CREEK WMA EXCLOSURES	$18,500.00	
	7095326 - R-3 MT HAGGIN BEAVER CK/CA CREEK FNC	$133,000.00	
	599301-CANYON CREEK WMA ADD PARK LOT GNF[1]	$50,000.00	Completed
	599302-BLACKTAIL WMA W BNDRY FNC RPLC GNF[1]	$43,000.00	Under Contract (Survey)
	599303-ROBB/LEDFORD WMA BNDRY FNC RBLD GN[1]F[1]	$35,000.00	

	ROBB-LEDFORD WATER GAP HARDENING GNF[1]	$20,000.00	
	5885 - WALL CREEK WMA MACHINE SHED ELECT	$3,000.00	Completed
	7095327 -R-3 CANYON FERRY MEYERS (DU RESTOR)	$11,300.00	Completed
	53832 - NRD/MT HAGGIN MILL CREEK FENCE REMOVAL[2]	$22,000.00	Completed
R-4	7075307 - BECKMAN WMA II WATER	$189,304.92	Completed
	7075311 - R-4 MARIAS RIVER WMA (boundary survey)	$294,452.51	Completed
	7095309 - FREEZEOUT OFC ENERGY UPDATE	$50,000.00	Completed
	7095315 - JUDITH RIVER WMA ROAD IMPROVE	$58,500.00	Under Contract
	7095323 - R-4 BECKMAN WM BOUNDRY FENCE	$88,000.00	
	7095324 - R-4 WMA SIGN REPLACEMENT	$10,000.00	Region Project
	7095325 - R-4 JUDITH WMA GRAVEL SUPPLY	$10,000.00	Region Project
	599401-BEARTOOTH WMA WEED CONTROL GNF	$16,500.00	Region Project
R-5	YELLOWSTONE WMA PARK/WMA BOUNDARY SURVEY		
R-6	7035334 - ROOKERY WMA RESTORATION	$100,000.00	2 Projects Done/New Parking Remains
	7075312 - R-6 WMA OLSON RESTORATION	$60,000.00	Region Project
	5885 - FRESNO TAILWATER WMA FENCE	$2,000.00	Region Wants to Cancel
	5885 - MILK RIVER WMA AREA 7 HABITAT RESTOR	$4,000.00	Region Project
MISC	7055302 - GRAVEL FOR ROAD MAINTENANCE	$6,440.00	Completed

[1] Items in RED will be funded with Good Neighbor Funds

[2] Items in Green funded with NRD funds

Maintenance Plans for FY12:

Continue with general maintenance activities at all FWP Wildlife Management Areas, including weed control, fence maintenance, road maintenance, boundary marking, litter pick-up, signing, grazing management, and other necessary maintenance.

Implement efforts to repair WMAs damaged by floods in 2011 with emphasis on FEMA funded repairs – Primarily roads, bridges, water diversion structures, and dike erosion.

Complete the ongoing capital maintenance projects identified above

Identify and prep new capital maintenance projects for implementation beginning in the spring 2012 building season.

Develop geospatially-referenced WMA database to track maintenance and monitoring efforts over time, and to use for planning maintenance needs into the future.