

## **TIME-LINE AND BUDGET FOR UCBN VEGETATION CLASSIFICATION AND MAPPING PROJECT COMPLETION**

**Figure 12** on pages 125-127 presents the project time-line that has been prepared using a 2006 through 2011 fiscal year scenario. In this scenario work would be completed for all park units in the UCBN using a staggered start approach. First on-going projects at CRMO, HAFO and MIIN would be completed. This would be followed by completing efforts at LARO and CIRO. IN FY09 BIHO and NEPE would be started followed by JODA and WHMI in FY10. Although portions of the work scope may be accelerated, both the size of the database and the effort predicted to conduct an accuracy assessment (particularly with the ruggedness of the terrain, coupled with the physical difficulty of traversing some plant communities) must be considered. Due to funding restraints alternatives may be considered that would lengthen the program by extending it into FY12 and FY13.

Figure 12. Vegetation Classification and Mapping Budget and Time-Line for UCBN Park Units

Fiscal Year	FY06				FY07						
	Organization and Misc.	Scoping & Prelim. Assoc. List	Field Data Collection	Classification, Descriptions and Field Key	P.I. Segmentation and GIS	Aerial Photography	Scoping & Prelim. Assoc. List	Field Data Collection	Classification, Descriptions and Field Key	P.I. Segmentation and GIS	Accuracy Assessment
<b>Big Hole</b> MT Heritage NWM CTI Aerial Photography											
<b>Total</b>	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
<b>City of Rocks</b> ID CDC NWM CTI Aerial Photography			\$5,413.00				\$1,000.00 \$1,500.00 \$1,820.00		\$10,953.25		
<b>Total</b>	\$-	\$-	\$5,413.00	\$-	\$-	\$-	\$4,320.00	\$-	\$10,953.25	\$-	\$-
<b>Craters of the Moon</b> ID CDC NWM CTI Aerial Photography	\$5,000.00		\$5,413.00								
<b>Park Housing</b>	\$4,800.00	\$90,150.00		\$95,248.00		\$4,800.00 \$142,154.00				\$150,000.00	
<b>Total</b>	\$9,800.00	\$90,950.00	\$5,413.00	\$95,248.00	\$146,954.00	\$-	\$-	\$-	\$-	\$150,000.00	\$-
<b>Hagerman Fossil Beds</b> ID CDC NWM CTI Aerial Photography			\$5,413.00								
<b>Total</b>		\$26,650.00	\$5,413.00	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
<b>John Day Fossil Beds</b> OR Heritage NWM CTI Aerial Photography											
<b>Total</b>	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
<b>Lake Roosevelt</b> WA Heritage NWM CTI Aerial Photography							\$4,000.00 \$1,500.00 \$1,820.00	\$90,150.00 \$14,025.00			
<b>Travel</b>	\$3,600.00						\$11,860.00				
<b>Total</b>	\$-	\$-	\$-	\$-	\$-	\$-	\$19,180.00	\$104,175.00	\$-	\$-	\$-
<b>Minnidoka Internment</b> ID CDC NWM CTI Aerial Photography			\$5,413.00								
<b>Total</b>	\$-	\$-	\$5,413.00	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
<b>Nez Perce</b> Heritage NWM CTI Aerial Photography											
<b>Total</b>	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
<b>Whitman Missions</b> WA Heritage NWM CTI Aerial Photography											
<b>Total</b>	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
<b>TOTALS</b>											
<b>Heritage</b>	\$5,000.00	\$-	\$21,652.00	\$-	\$-	\$-	\$5,000.00	\$-	\$10,953.25	\$-	\$-
<b>NWM</b>	\$-	\$116,800.00	\$-	\$-	\$-	\$-	\$3,000.00	\$90,150.00	\$-	\$-	\$-
<b>CTI</b>	\$4,800.00	\$-	\$-	\$95,248.00	\$4,800.00	\$-	\$3,640.00	\$14,025.00	\$-	\$150,000.00	\$-
<b>Sub-total</b>	\$9,800.00	\$116,800.00	\$21,652.00	\$95,248.00	\$95,248.00	\$-	\$11,640.00	\$104,175.00	\$10,953.25	\$150,000.00	\$-
<b>Aerial Photography</b>	\$-	\$-	\$-	\$-	\$-	\$142,154.00	\$-	\$-	\$-	\$-	\$-
<b>Misc.</b>	\$3,600.00	\$800.00	\$-	\$-	\$-	\$-	\$11,860.00	\$-	\$-	\$-	\$-
<b>Total</b>	\$13,400.00	\$117,600.00	\$21,652.00	\$95,248.00	\$146,954.00	\$146,954.00	\$23,500.00	\$104,175.00	\$10,953.25	\$150,000.00	\$32,400.00
<b>Total By Fiscal Year</b>			\$247,900.00					\$467,982.25			

Indicates obligated funds in FY06

Fiscal Year	FY08						FY09						
	Organization and Misc.	Scoping & Prelim. Assoc. List	Field Data Collection	Classification, Descriptions and Field Key	P.I. Segmentation and GIS	Accuracy Assessment	Final Deliverables	Scoping & Prelim. Assoc. List	Field Data Collection	Classification, Descriptions and Field Key	P.I. Segmentation and GIS	Accuracy Assessment	Final Deliverables
Big Hole MT Heritage NWM CTI Aerial Photography								\$3,700.00 \$1,500.00 \$1,820.00	\$13,800.00	\$12,000	\$ 20,360.00		
Total		\$-	\$-	\$-	\$-	\$-	\$-	\$7,020.00	\$13,800.00	\$12,000.00	\$20,360.00	\$-	\$-
City of Rocks ID CDC NWM CTI Aerial Photography			\$50,000.00								\$64,560.00	\$30,000.00 \$6,240.00	\$15,840.00
Total		\$-	\$50,000.00	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$64,560.00	\$36,240.00	\$15,840.00
Craters of the Moon ID CDC NWM CTI Aerial Photography					\$169,760.00	\$72,000.00 \$6,240.00	\$15,840						
Park Housing Total		\$-	\$-	\$-	\$169,760.00	\$78,240.00	\$15,840.00	\$-	\$-	\$-	\$-	\$-	\$-
Hagerman Fossil Beds ID CDC NWM CTI Aerial Photography					\$33,240.00		\$11,040						
Total		\$-	\$-	\$-	\$33,240.00	\$-	\$11,040.00	\$-	\$-	\$-	\$-	\$-	\$-
John Day Fossil Beds OR Heritage NWM CTI Aerial Photography													
Total		\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Lake Roosevelt WA Heritage NWM CTI Aerial Photography					\$75,000.00	\$48,000.00 \$13,320.00				\$25,353.25	\$152,200.00		\$50,000.00
Travel Total		\$-	\$-	\$-	\$75,000.00	\$61,320.00	\$-	\$-	\$-	\$25,353.25	\$152,200.00	\$-	\$50,000.00
Minnidoka Internment ID CDC NWM CTI Aerial Photography			\$5,100	\$5,033.25	\$37,440.00							\$6,000.00 \$2,400.00	\$11,040.00
Total		\$-	\$5,100.00	\$5,033.25	\$37,440.00	\$-	\$-	\$-	\$-	\$-	\$-	\$8,400.00	\$11,040.00
Nez Perce Heritage NWM CTI Aerial Photography								(Combined with BIHO Scoping)	\$25,500	\$15,000.00	\$33,240.00		
Total		\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$ 25,500.00	\$15,000.00	\$33,240.00	\$-	\$-
Whitman Missions WA Heritage NWM CTI Aerial Photography													
Total		\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
TOTALS													
Heritage		\$-	\$-	\$5,033.25	\$-	\$-	\$-	\$3,700.00	\$-	\$52,353.25	\$-	\$-	\$-
NWM		\$-	\$55,100.00	\$-	\$-	\$120,000.00	\$-	\$1,500.00	\$39,300.00	\$-	\$-	\$36,000.00	\$-
CTI		\$-	\$-	\$-	\$315,440.00	\$19,560.00	\$26,880.00	\$1,820.00	\$-	\$-	\$270,360.00	\$8,640.00	\$76,880.00
Sub-total		\$-	\$55,100.00	\$5,033.25	\$315,440.00	\$139,560.00	\$26,880.00	\$7,020.00	\$39,300.00	\$52,353.25	\$270,360.00	\$44,640.00	\$76,880.00
Aerial Photography		\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Misc.		\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total		\$-	\$55,100.00	\$5,033.25	\$315,440.00	\$139,560.00	\$26,880.00	\$7,020.00	\$39,300.00	\$52,353.25	\$270,360.00	\$44,640.00	\$76,880.00
Total By Fiscal Year				\$542,013.25						\$490,553.25			

Fiscal Year	FY08						FY09		
Organization and Misc.	Scoping & Prelim. Assoc. List	Field Data Collection	Classification, Descriptions and Field Key	P.I. Segmentation and GIS	Accuracy Assessment	Final Deliverables	Accuracy Assessment	Final Deliverables	Totals by Park
<b>Big Hole</b>									
MT Heritage									\$15,700.00
NWM					\$12,000.00				\$27,300.00
CTI					\$6,240.00	\$15,840.00			\$44,260.00
Aerial Photography									\$-
<b>Total</b>	\$-	\$-	\$-	\$-	\$18,240.00	\$15,840.00	\$-	\$-	\$87,260.00
<b>City of Rocks</b>									
ID CDC									\$17,366.25
NWM									\$81,500.00
CTI									\$88,460.00
Aerial Photography									\$-
<b>Total</b>	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$187,326.25
<b>Craters of the Moon</b>									
ID CDC									\$10,413.00
NWM									\$162,150.00
CTI									\$446,688.00
Aerial Photography									\$142,154.00
<b>Park Housing</b>									\$800.00
<b>Total</b>	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$762,205.00
<b>Hagerman Fossil Beds</b>									
ID CDC									\$5,413.00
NWM									\$56,650.00
CTI									\$46,680.00
Aerial Photography									\$-
<b>Total</b>	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$108,743.00
<b>John Day Fossil Beds</b>									
OR Heritage	\$4,000.00		\$10,953.25						\$14,953.25
NWM	\$1,500.00	\$50,000.00					\$30,000.00		\$81,500.00
CTI	\$1,820.00			\$71,760.00			\$6,240.00	\$15,840.00	\$95,660.00
Aerial Photography									\$-
<b>Total</b>	\$7,320.00	\$50,000.00	\$10,953.25	\$71,760.00	\$-	\$-	\$36,240.00	\$15,840.00	\$192,113.25
<b>Lake Roosevelt</b>									
WA Heritage									\$29,353.25
NWM									\$139,650.00
CTI									\$306,365.00
Aerial Photography									\$-
<b>Travel</b>									\$15,460.00
<b>Total</b>	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$487,228.25
<b>Minnidoka Internment</b>									
ID CDC									\$10,446.25
NWM									\$11,100.00
CTI									\$50,880.00
Aerial Photography									\$-
<b>Total</b>	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$72,426.25
<b>Nez Perce</b>									
Heritage									\$15,000.00
NWM					\$18,000				\$43,500.00
CTI					\$2,400.00	\$11,040			\$46,680.00
Aerial Photography									\$-
<b>Total</b>	\$-	\$-	\$-	\$-	\$20,400.00	\$11,040.00	\$-	\$-	\$105,180.00
<b>Whitman Missions</b>									
WA Heritage			\$6,120						\$6,120.00
NWM		\$10,200.00					\$6,000.00		\$16,200.00
CTI				\$7,200.00			\$2,400.00	\$11,040	\$20,640.00
Aerial Photography									\$-
<b>Total</b>		\$10,200.00	\$6,120.00	\$7,200.00	\$-	\$-	\$8,400.00	\$11,040.00	\$42,960.00
<b>TOTALS</b>									
Heritage	\$ 4,000.00	\$-	\$17,073.25	\$-	\$-	\$-	\$-	\$-	\$124,765.00
NWM	\$ 1,500.00	\$ 60,200.00	\$-	\$-	\$30,000.00	\$-	\$36,000.00	\$-	\$619,550.00
CTI	\$ 1,820.00	\$-	\$-	\$78,960.00	\$8,640.00	\$26,880.00	\$8,640.00	\$26,880.00	\$1,141,513.00
Sub-total	\$ 7,320.00	\$ 60,200.00	\$17,073.25	\$78,960.00	\$38,640.00	\$26,880.00	\$44,640.00	\$26,880.00	\$1,885,828.00
Aerial Photography	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$142,154.00
Misc.	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$16,260.00
<b>Total</b>	\$ 7,320.00	\$ 60,200.00	\$ 17,073.25	\$ 78,960.00	\$ 38,640.00	\$ 26,880.00	\$ 44,640.00	\$ 26,880.00	\$2,049,042.00
<b>Total By Fiscal Year</b>			\$229,073.25				\$71,520.00		\$2,049,042.00