ATTACHMENT A

# BPA FUNDING FOR KT PROJECTS FOR MEMORANDUM OF AGREEMENT

| # | PROJECT NAME | STATUS | PROJECT No.* | 2012 (Base Value) | 2013 (Base Value) | 2014 (Base Value) | 2015 (Base Value) | 2016 (Base Value) | 2017 (Base Value) | 2018 (Base Value) | 2019 (Base Value) | 2020 (Base Value) | 2021 (Base Value) | TOTAL 2012-2021 (Base) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Expense** | | | | | | | | | | | | | |
| 2 | Albeni Falls Dam Wildlife Mitigation: Operations, Maintenance, and Enhancements | Ongoing | 199206102 | $ 705,500 | $ 705,500 | $ 705,500 | $ 705,500 | $ 705,500 | $ 705,500 | $ 705,500 | $ 705,500 | $ 705,500 | $ 705,500 | $7,055,000 |
| 2 | Albeni Falls Dam Wildlife Mitigation: Operations, Maintenance, and Enhancements | Expanded | 199206102 | $ 105,000 | $ 133,000 | $ 133,000 | $ 133,000 | $ 133,000 | $ 133,000 | $ 133,000 | $ 133,000 | $ 133,000 | $ 133,000 | $1,302,000 |
| 3 | Wildlife Assessment of Operational Effects (Albeni Falls) | New (Third Party) | 200731200 | $ 400,000 | $ 400,000 | $ 100,000 | | | | | | | | $900,000 |
| 4 | Kalispel Tribe Fish & Wildlife Coordination | Ongoing | 200716200 | $ 75,000 | $ 75,000 | $ 75,000 | $ 75,000 | $ 75,000 | $ 75,000 | $ 75,000 | $ 75,000 | $ 75,000 | $ 75,000 | $750,000 |
| 5 | Kalispel Tribe Resident Fish (Habitat and Hatchery components) | Ongoing | 199500100 | $ 583,500 | $ 583,500 | $ 583,500 | $ 583,500 | $ 583,500 | $ 583,500 | $ 583,500 | $ 583,500 | $ 583,500 | $ 583,500 | $5,835,000 |
| 6 | Pend Oreille Non-native Fish Suppression Project | Ongoing | 200714900 | $ 403,750 | $ 403,750 | $ 403,750 | $ 403,750 | $ 403,750 | $ 403,750 | $ 403,750 | $ 403,750 | $ 403,750 | $ 403,750 | $4,037,500 |
| 7 | Restoration of bull trout passage at Albeni Falls Dam | Expanded | 200724600 | $ 410,000 | $ 410,000 | $ 410,000 | $ 410,000 | $ 410,000 | $ 410,000 | $ 410,000 | $ 410,000 | $ 410,000 | $ 410,000 | $4,100,000 |
| 8 | Resident Fish Stock Status Above Chief Joseph and Grand Coulee Dams (Joint Stock Assessment | Ongoing | 199700400 | $ 295,000 | $ 295,000 | $ 295,000 | $ 295,000 | $ 295,000 | $ 295,000 | $ 295,000 | $ 295,000 | $ 295,000 | $ 295,000 | $2,950,000 |
| 9 | Resident Fish: Assessment of Operational Effects (Albeni Falls) | New (Third Party) | | $ 250,000 | $ 250,000 | | | | | | | | | $500,000 |
| 10 | Pend Oreille River Basin Initiative: Land Acquisitions, Watershed Restoration, Conservation | New | 200702800 | $ 220,000 | $ 220,000 | $ 510,000 | $ 460,000 | $ 460,000 | $ 460,000 | $ 260,000 | $ 260,000 | $ 260,000 | $ 260,000 | $3,370,000 |
| 11 | Cultural Resource Management Clearance of F&W projects | New | | $ 110,500 | $ 110,500 | $ 110,500 | $ 110,500 | $ 110,500 | $ 110,500 | $ 110,500 | $ 110,500 | $ 110,500 | $ 110,500 | $1,105,000 |
| 12 | Data Management Project | New | | $ 150,000 | $ 100,000 | $ 100,000 | $ 100,000 | $ 100,000 | $ 100,000 | $ 100,000 | $ 100,000 | $ 100,000 | $ 100,000 | $1,050,000 |
| | **YEARLY EXPENSE TOTALS:** | | | **$ 3,708,250** | **$ 3,686,250** | **$ 3,426,250** | **$ 3,276,250** | **$ 3,276,250** | **$ 3,276,250** | **$ 3,076,250** | **$ 3,076,250** | **$ 3,076,250** | **$ 3,076,250** | **$32,954,500** |

* Note: BPA Project numbers may change over time

| | PROJECT NAME | STATUS | PROJECT No. | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | TOTAL (2011-2018) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Capital** | | | | | | | | | | | | | |
| 1 | Albeni Falls Wildlife Mitigation (Land Acquisitions) | Ongoing | 199206100 | $ 1,250,000 | $ 1,250,000 | | | | | | | | | **$ 2,500,000** |
| | **YEARLY CAPITAL TOTALS:** | | | **$ 1,250,000** | **$ 1,250,000** | | | | | | | | | **$ 2,500,000** |