| PHOSPHORUS REDUCTION TRACKING | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Basin 5 Target** | | **41.9** | | **Annual Avg (kg/yr)** | | | | | | | |
| **Current Projects in Design** | kg. | **projected kg/year** | | **BWQC Award** | **$ needed for 1) further design & 2) Construction** | **Total cost** | **$/kg** | **15** | *** if life > 15** | **COST-EFFECTIVENESS per Chpt 6** | **P-reduction 70 points** |
| *Georgia: Mill River Rd, SE, (FNLC) - FD* | | 4.64 | | $15,262 | $40,000 | $55,262 | $11,910 | 10 | No | $ 17,865 | 30 |
| *Georgia: Falls Trail Gully (Town CC) - FD* | | 20.74 | | $26,465 | $30,000 | $56,465 | $2,723 | 15 | Yes, 20 | $ 2,723 | 70 |
| *Shelburne: McCabe's Brk Restoration (LCA) - PD* | | 7.01 | | $23,295 | $40,000 | $63,295 | $9,029 | 10 | No | $ 13,544 | 40 |
| CUMULATIVE >> | | 32.39 | | **$65,022** | | | | | | | |
| **Current Projects in Construction, established** | | | | | | | | | | | |
| *Hort Farm, FP Restoration (UVM)* | kg. | 3.60 | | $54,000 | $0 | $ 54,000 | $15,000 | 10 | Yes, 50 | $ 22,500 | 40 |
| *CUMULATIVE >>* | | | | **$54,000** | **$110,000** | | | | | | |
| ***TOTAL CUMULATIVE DESIGN/CONSTRUCTION GRANTS*** | kg. | **35.99** | | **$119,022** | | | | | | | |
| Remaining Phosphorus | kg. | 5.91 | | | | | | | | | |

| **Basin 5 CWSP Budget Tracking** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 1st Grant | | $645,340 | | | | | | | |
| | | Admin (max 15%) | *less* | $96,801 | | | | | | | |
| | | For Projects | | $548,539 | | | | | | | |
| | | | | | | | | | | | |
| **Project ID/Development Grants to Date** | | | | | | | | | Known P Reduction (Kg/P) | | |
| *NRPC: Grand Isle County Decision Tree Project Id.* | | | U | $26,153 | | | | | | | |
| *CCRPC: 4 Streams Project Id./Assessment* | | | | $36,420 | | | | | | | |
| | | | less | **$62,573** | | | | | | | |
| **Awarded Grants to date** | | | | | **Current projected/achieved $/Kg removal** | | | | | | |
| | | Design | >> | **$65,022** | | | | **32.39** | | | |
| | | Construction | >> | **$54,000** | | | | **3.60** | | | |
| | | | | | | | | | 35.99 | | |
| **Estimated Construction Costs of Design Projects** | | | >> | **$110,000** | | | | | | | |
| | | | | | | | | | | | |
| **Estimated Full Cost of All Funded Projects + I.D./Development Efforts** | | | | **$291,595** | **Current $ per kilogram efficiency** | | | | **$8,102** | | |
| | | | | | | | | | | | |
| **Remaining available funds** | | | | **$256,944** | | | | | | | |
| | | | | | | | | | | | |
| **Midpoint Cost-Efficiency threshold for remaining $** | | | | **$43,476** | | | | | | | |