

Table 9-1: Summary of Santa Clara Valley HCP/NCCP Implementation Budget

Alternative 1

2007 dollars

Total Budget (rounded to the nearest thousand)

Budget Category	Total Cost per Implementation Period (Years)											Total	Annual Average
	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50		
Program Administration	\$911,000	\$5,128,000	\$4,963,000	\$5,058,000	\$5,044,000	\$4,689,000	\$4,712,000	\$4,751,000	\$4,713,000	\$4,818,000	\$4,799,000	\$49,586,000	\$992,000
Land Acquisition	\$0	\$26,863,000	\$26,863,000	\$26,863,000	\$26,863,000	\$26,863,000	\$26,863,000	\$26,863,000	\$26,863,000	\$26,863,000	\$26,863,000	\$268,630,000	\$5,373,000
Habitat Restoration/Creation	\$10,000	\$17,592,000	\$17,844,000	\$17,802,000	\$17,843,000	\$17,592,000	\$17,630,000	\$17,589,000	\$17,630,000	\$17,592,000	\$17,630,000	\$176,754,000	\$3,535,000
Environmental Compliance	\$0	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$7,390,000	\$148,000
Reserve Management and Maintenance	\$138,000	\$6,882,000	\$8,720,000	\$7,927,000	\$8,363,000	\$8,726,000	\$8,705,000	\$8,916,000	\$9,340,000	\$10,231,000	\$10,139,000	\$88,087,000	\$1,762,000
Water Supply & Fish Habitat Management	\$0	\$1,646,000	\$1,646,000	\$1,646,000	\$1,646,000	\$1,646,000	\$1,646,000	\$1,646,000	\$1,646,000	\$1,646,000	\$1,646,000	\$16,460,000	\$329,000
Recreation and Public Access	\$40,000	\$858,000	\$1,017,000	\$1,176,000	\$1,335,000	\$1,495,000	\$1,654,000	\$1,813,000	\$1,972,000	\$2,132,000	\$2,291,000	\$15,783,000	\$316,000
Monitoring, Research, and Adaptive Management	\$12,000	\$2,738,000	\$2,749,000	\$2,674,000	\$2,718,000	\$2,795,000	\$2,936,000	\$3,276,000	\$3,620,000	\$3,963,000	\$4,304,000	\$31,785,000	\$636,000
Remedial Measures	\$4,000	\$149,000	\$177,000	\$203,000	\$217,000	\$219,000	\$234,000	\$248,000	\$262,000	\$278,000	\$293,000	\$2,284,000	\$46,000
Contingency Fund	\$1,225,000	\$4,822,000	\$4,926,000	\$4,897,000	\$4,929,000	\$4,931,000	\$4,947,000	\$4,985,000	\$5,030,000	\$5,106,000	\$3,956,000	\$49,754,000	\$995,000
Total	\$2,340,000	\$67,417,000	\$69,644,000	\$68,985,000	\$69,697,000	\$69,695,000	\$70,066,000	\$70,826,000	\$71,815,000	\$73,368,000	\$72,660,000	\$706,513,000	\$14,132,000

Capital Budget (not rounded)

Budget Category	Total Cost per Implementation Period (Years)											Total	Annual Average
	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50		
Program Administration: equipment purchases	\$79,000	\$94,000	\$95,000	\$106,000	\$94,000	\$131,000	\$86,000	\$99,000	\$87,000	\$130,000	\$87,000	\$1,088,000	\$22,000
Land Acquisition: acquisition and site improvements	\$0	\$25,804,000	\$25,804,000	\$25,804,000	\$25,804,000	\$25,804,000	\$25,804,000	\$25,804,000	\$25,804,000	\$25,804,000	\$25,804,000	\$258,040,000	\$5,161,000
Habitat Restoration/Creation: construction, office equipment, and vehicles	\$9,000	\$16,940,000	\$16,981,000	\$16,940,000	\$16,981,000	\$16,940,000	\$16,978,000	\$16,937,000	\$16,978,000	\$16,940,000	\$16,978,000	\$169,602,000	\$3,392,000
Reserve Management and Maintenance: vehicles, equipment, and facilities	\$48,000	\$3,345,000	\$4,423,000	\$2,931,000	\$3,048,000	\$3,492,000	\$3,151,000	\$3,043,000	\$3,153,000	\$3,663,000	\$3,252,000	\$33,549,000	\$671,000
Water Supply & Fish Habitat Mgmt: equipment and facilities	\$0	\$408,000	\$408,000	\$408,000	\$408,000	\$408,000	\$408,000	\$408,000	\$408,000	\$408,000	\$408,000	\$4,080,000	\$82,000
Recreation and Public Access facilities	\$0	\$658,000	\$658,000	\$658,000	\$658,000	\$658,000	\$658,000	\$658,000	\$658,000	\$658,000	\$658,000	\$6,580,000	\$132,000
Monitoring & Research: equipment and vehicles	\$11,000	\$12,000	\$64,000	\$11,000	\$63,000	\$12,000	\$60,000	\$9,000	\$60,000	\$12,000	\$60,000	\$374,000	\$7,000
Remedial Measures: construction	\$4,000	\$149,000	\$177,000	\$203,000	\$217,000	\$219,000	\$234,000	\$248,000	\$262,000	\$278,000	\$293,000	\$2,284,000	\$46,000
Contingency	\$1,170,000	\$3,830,000	\$3,830,000	\$3,830,000	\$3,830,000	\$3,830,000	\$3,830,000	\$3,830,000	\$3,830,000	\$3,830,000	\$2,660,000	\$38,300,000	\$766,000
Total	\$1,321,000	\$51,240,000	\$52,440,000	\$50,891,000	\$51,103,000	\$51,494,000	\$51,209,000	\$51,036,000	\$51,240,000	\$51,723,000	\$50,200,000	\$513,897,000	\$10,279,000
Land acquisition cost per acre acquired											\$8,600		
Restoration cost per acre restored (not including stream restoration)											\$67,000		

Operational Budget (not rounded)

Budget Category	Total Cost per Implementation Period (Years)											Total	Annual Average
	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50		
Program Administration: personnel, legal and financial assistance, insurance, ED's discretionary budget, in-lieu funding	\$832,000	\$5,033,000	\$4,868,000	\$4,953,000	\$4,950,000	\$4,558,000	\$4,626,000	\$4,651,000	\$4,627,000	\$4,687,000	\$4,712,000	\$48,497,000	\$970,000
Land Acquisition: transaction costs	\$0	\$1,058,000	\$1,058,000	\$1,058,000	\$1,058,000	\$1,058,000	\$1,058,000	\$1,058,000	\$1,058,000	\$1,058,000	\$1,058,000	\$10,580,000	\$212,000
Habitat Restoration/Creation: vehicle maintenance and personnel	\$1,000	\$652,000	\$863,000	\$863,000	\$863,000	\$652,000	\$652,000	\$652,000	\$652,000	\$652,000	\$652,000	\$7,154,000	\$143,000
Environmental Compliance	\$0	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$7,390,000	\$148,000
Reserve Management and Maintenance: facility, vehicle, and equipment maintenance and personnel	\$90,000	\$3,536,000	\$4,297,000	\$4,996,000	\$5,315,000	\$5,234,000	\$5,554,000	\$5,873,000	\$6,187,000	\$6,569,000	\$6,888,000	\$54,539,000	\$1,091,000
Water Supply & Fish Habitat Mgmt: maintenance and personnel	\$0	\$1,238,000	\$1,238,000	\$1,238,000	\$1,238,000	\$1,238,000	\$1,238,000	\$1,238,000	\$1,238,000	\$1,238,000	\$1,238,000	\$12,380,000	\$248,000
Recreation and Public Access maintenance	\$40,000	\$200,000	\$359,000	\$518,000	\$678,000	\$837,000	\$996,000	\$1,155,000	\$1,315,000	\$1,474,000	\$1,633,000	\$9,205,000	\$184,000
Monitoring, Research, and Adaptive Management	\$1,000	\$2,727,000	\$2,685,000	\$2,663,000	\$2,655,000	\$2,784,000	\$2,876,000	\$3,268,000	\$3,560,000	\$3,952,000	\$4,244,000	\$31,415,000	\$628,000
Operating Contingency Fund	\$55,000	\$993,000	\$1,097,000	\$1,067,000	\$1,099,000	\$1,101,000	\$1,117,000	\$1,155,000	\$1,200,000	\$1,276,000	\$1,296,000	\$11,456,000	\$229,000
Total	\$1,019,000	\$16,176,000	\$17,204,000	\$18,095,000	\$18,595,000	\$18,201,000	\$18,856,000	\$19,789,000	\$20,576,000	\$21,645,000	\$22,460,000	\$192,616,000	\$3,853,000
Average Annual Cost per Acre Managed		\$1,078	\$573	\$402	\$310	\$243	\$209	\$188	\$171	\$160	\$150		

Table 9-1: Summary of Santa Clara Valley HCP/NCCP Implementation Budget

Alternative 2

2007 dollars

Total Budget (rounded to the nearest thousand)

Budget Category	Total Cost per Implementation Period (Years)											Total	Annual Average
	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50		
Program Administration	\$911,000	\$5,148,000	\$5,003,000	\$5,118,000	\$5,124,000	\$4,789,000	\$4,832,000	\$4,890,000	\$4,873,000	\$4,997,000	\$4,999,000	\$50,684,000	\$1,014,000
Land Acquisition	\$0	\$36,121,000	\$36,121,000	\$36,121,000	\$36,121,000	\$36,121,000	\$36,121,000	\$36,121,000	\$36,121,000	\$36,121,000	\$36,121,000	\$361,210,000	\$7,224,000
Habitat Restoration/Creation	\$10,000	\$17,592,000	\$17,844,000	\$17,802,000	\$17,843,000	\$17,592,000	\$17,630,000	\$17,589,000	\$17,630,000	\$17,592,000	\$17,630,000	\$176,754,000	\$3,535,000
Environmental Compliance	\$0	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$7,390,000	\$148,000
Reserve Management and Maintenance	\$138,000	\$7,042,000	\$8,996,000	\$8,319,000	\$9,459,000	\$8,824,000	\$10,032,000	\$9,833,000	\$10,373,000	\$11,380,000	\$11,404,000	\$95,800,000	\$1,916,000
Water Supply & Fish Habitat Management	\$0	\$1,646,000	\$1,646,000	\$1,646,000	\$1,646,000	\$1,646,000	\$1,646,000	\$1,646,000	\$1,646,000	\$1,646,000	\$1,646,000	\$16,460,000	\$329,000
Recreation and Public Access	\$40,000	\$858,000	\$1,017,000	\$1,176,000	\$1,335,000	\$1,495,000	\$1,654,000	\$1,813,000	\$1,972,000	\$2,132,000	\$2,291,000	\$15,783,000	\$316,000
Monitoring, Research, and Adaptive Management	\$12,000	\$2,745,000	\$2,766,000	\$2,696,000	\$2,747,000	\$2,833,000	\$2,982,000	\$3,331,000	\$3,683,000	\$4,035,000	\$4,384,000	\$32,214,000	\$644,000
Remedial Measures	\$4,000	\$152,000	\$183,000	\$212,000	\$231,000	\$234,000	\$254,000	\$271,000	\$288,000	\$307,000	\$325,000	\$2,461,000	\$49,000
Contingency Fund	\$1,651,000	\$5,295,000	\$5,406,000	\$5,384,000	\$5,453,000	\$5,406,000	\$5,485,000	\$5,504,000	\$5,557,000	\$5,640,000	\$4,071,000	\$54,852,000	\$1,097,000
Total	\$2,766,000	\$77,338,000	\$79,721,000	\$79,213,000	\$80,698,000	\$79,679,000	\$81,375,000	\$81,737,000	\$82,882,000	\$84,589,000	\$83,610,000	\$813,608,000	\$16,272,000

Capital Budget (not rounded)

Budget Category	Total Cost per Implementation Period (Years)											Total	Annual Average
	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50		
Program Administration: equipment purchases	\$79,000	\$94,000	\$95,000	\$106,000	\$94,000	\$131,000	\$86,000	\$99,000	\$87,000	\$130,000	\$87,000	\$1,088,000	\$22,000
Land Acquisition: acquisition and site improvements	\$0	\$34,927,000	\$34,927,000	\$34,927,000	\$34,927,000	\$34,927,000	\$34,927,000	\$34,927,000	\$34,927,000	\$34,927,000	\$34,927,000	\$349,270,000	\$6,985,000
Habitat Restoration/Creation: construction, office equipment, and vehicles	\$9,000	\$16,940,000	\$16,981,000	\$16,940,000	\$16,981,000	\$16,940,000	\$16,978,000	\$16,937,000	\$16,978,000	\$16,940,000	\$16,978,000	\$169,602,000	\$3,392,000
Reserve Management and Maintenance: vehicles, equipment, and facilities	\$48,000	\$3,405,000	\$4,498,000	\$3,021,000	\$3,678,000	\$3,086,000	\$3,812,000	\$3,193,000	\$3,317,000	\$3,843,000	\$3,446,000	\$35,347,000	\$707,000
Water Supply & Fish Habitat Mgmt: equipment and facilities	\$0	\$408,000	\$408,000	\$408,000	\$408,000	\$408,000	\$408,000	\$408,000	\$408,000	\$408,000	\$408,000	\$4,080,000	\$82,000
Recreation and Public Access facilities	\$0	\$658,000	\$658,000	\$658,000	\$658,000	\$658,000	\$658,000	\$658,000	\$658,000	\$658,000	\$658,000	\$6,580,000	\$132,000
Monitoring & Research: equipment and vehicles	\$11,000	\$12,000	\$64,000	\$11,000	\$63,000	\$12,000	\$60,000	\$9,000	\$60,000	\$12,000	\$60,000	\$374,000	\$7,000
Remedial Measures: construction	\$4,000	\$152,000	\$183,000	\$212,000	\$231,000	\$234,000	\$254,000	\$271,000	\$288,000	\$307,000	\$325,000	\$2,461,000	\$49,000
Contingency	\$1,596,000	\$4,286,000	\$4,286,000	\$4,286,000	\$4,286,000	\$4,286,000	\$4,286,000	\$4,286,000	\$4,286,000	\$4,286,000	\$2,690,000	\$42,860,000	\$857,000
Total	\$1,747,000	\$60,882,000	\$62,100,000	\$60,569,000	\$61,326,000	\$60,682,000	\$61,469,000	\$60,788,000	\$61,009,000	\$61,511,000	\$59,579,000	\$611,662,000	\$12,233,000
Land acquisition cost per acre acquired											\$8,700		
Restoration cost per acre restored (not including stream restoration)											\$67,000		

Operational Budget (not rounded)

Budget Category	Total Cost per Implementation Period (Years)											Total	Annual Average
	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50		
Program Administration: personnel, legal and financial assistance, insurance, ED's discretionary budget, in-lieu funding	\$832,000	\$5,053,000	\$4,908,000	\$5,012,000	\$5,030,000	\$4,658,000	\$4,746,000	\$4,791,000	\$4,787,000	\$4,867,000	\$4,912,000	\$49,596,000	\$992,000
Land Acquisition: transaction costs	\$0	\$1,193,000	\$1,193,000	\$1,193,000	\$1,193,000	\$1,193,000	\$1,193,000	\$1,193,000	\$1,193,000	\$1,193,000	\$1,193,000	\$11,930,000	\$239,000
Habitat Restoration/Creation: vehicle maintenance and personnel	\$1,000	\$652,000	\$863,000	\$863,000	\$863,000	\$652,000	\$652,000	\$652,000	\$652,000	\$652,000	\$652,000	\$7,154,000	\$143,000
Environmental Compliance	\$0	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$7,390,000	\$148,000
Reserve Management and Maintenance: facility, vehicle, and equipment maintenance and personnel	\$90,000	\$3,637,000	\$4,499,000	\$5,298,000	\$5,780,000	\$5,738,000	\$6,220,000	\$6,640,000	\$7,055,000	\$7,538,000	\$7,958,000	\$60,453,000	\$1,209,000
Water Supply & Fish Habitat Mgmt: maintenance and personnel	\$0	\$1,238,000	\$1,238,000	\$1,238,000	\$1,238,000	\$1,238,000	\$1,238,000	\$1,238,000	\$1,238,000	\$1,238,000	\$1,238,000	\$12,380,000	\$248,000
Recreation and Public Access maintenance	\$40,000	\$200,000	\$359,000	\$518,000	\$678,000	\$837,000	\$996,000	\$1,155,000	\$1,315,000	\$1,474,000	\$1,633,000	\$9,205,000	\$184,000
Monitoring, Research, and Adaptive Management	\$1,000	\$2,733,000	\$2,702,000	\$2,684,000	\$2,685,000	\$2,822,000	\$2,922,000	\$3,323,000	\$3,623,000	\$4,023,000	\$4,324,000	\$31,842,000	\$637,000
Operating Contingency Fund	\$55,000	\$1,009,000	\$1,120,000	\$1,098,000	\$1,167,000	\$1,120,000	\$1,199,000	\$1,218,000	\$1,271,000	\$1,354,000	\$1,382,000	\$11,993,000	\$240,000
Total	\$1,019,000	\$16,454,000	\$17,621,000	\$18,643,000	\$19,373,000	\$18,997,000	\$19,905,000	\$20,949,000	\$21,873,000	\$23,078,000	\$24,031,000	\$201,943,000	\$4,040,000
Average Annual Cost per Acre Managed		\$823	\$441	\$311	\$242	\$190	\$166	\$150	\$137	\$128	\$120		

Table 9-1: Summary of Santa Clara Valley HCP/NCCP Implementation Budget

Alternative 3

2007 dollars

Total Budget (rounded to the nearest thousand)

Budget Category	Total Cost per Implementation Period (Years)											Total	Annual Average
	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50		
Program Administration	\$911,000	\$5,184,000	\$5,075,000	\$5,226,000	\$5,268,000	\$4,969,000	\$5,048,000	\$5,142,000	\$5,161,000	\$5,321,000	\$5,359,000	\$52,664,000	\$1,053,000
Land Acquisition	\$0	\$50,419,000	\$50,419,000	\$50,419,000	\$50,419,000	\$50,419,000	\$50,419,000	\$50,419,000	\$50,419,000	\$50,419,000	\$50,419,000	\$504,190,000	\$10,084,000
Habitat Restoration/Creation	\$10,000	\$17,592,000	\$17,844,000	\$17,802,000	\$17,843,000	\$17,592,000	\$17,630,000	\$17,589,000	\$17,630,000	\$17,592,000	\$17,630,000	\$176,754,000	\$3,535,000
Environmental Compliance	\$0	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$7,390,000	\$148,000
Reserve Management and Maintenance	\$138,000	\$7,313,000	\$9,456,000	\$9,556,000	\$9,770,000	\$10,439,000	\$11,310,000	\$11,301,000	\$12,617,000	\$12,700,000	\$14,027,000	\$108,627,000	\$2,173,000
Water Supply & Fish Habitat Management	\$0	\$1,646,000	\$1,646,000	\$1,646,000	\$1,646,000	\$1,646,000	\$1,646,000	\$1,646,000	\$1,646,000	\$1,646,000	\$1,646,000	\$16,460,000	\$329,000
Recreation and Public Access	\$40,000	\$1,278,000	\$1,538,000	\$1,797,000	\$2,056,000	\$2,315,000	\$2,575,000	\$2,834,000	\$3,093,000	\$3,352,000	\$3,612,000	\$24,490,000	\$490,000
Monitoring, Research, and Adaptive Management	\$12,000	\$2,745,000	\$2,766,000	\$2,696,000	\$2,747,000	\$2,833,000	\$2,982,000	\$3,331,000	\$3,683,000	\$4,035,000	\$4,384,000	\$32,214,000	\$644,000
Remedial Measures	\$4,000	\$157,000	\$196,000	\$234,000	\$259,000	\$273,000	\$300,000	\$325,000	\$352,000	\$377,000	\$404,000	\$2,881,000	\$58,000
Contingency Fund	\$2,301,000	\$6,046,000	\$6,174,000	\$6,198,000	\$6,228,000	\$6,254,000	\$6,323,000	\$6,359,000	\$6,458,000	\$6,502,000	\$4,356,000	\$63,199,000	\$1,264,000
Total	\$3,416,000	\$93,119,000	\$95,853,000	\$96,313,000	\$96,975,000	\$97,479,000	\$98,972,000	\$99,685,000	\$101,798,000	\$102,683,000	\$102,576,000	\$988,869,000	\$19,778,000

Capital Budget (not rounded)

Budget Category	Total Cost per Implementation Period (Years)											Total	Annual Average
	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50		
Program Administration: equipment purchases	\$79,000	\$94,000	\$95,000	\$106,000	\$94,000	\$131,000	\$86,000	\$99,000	\$87,000	\$130,000	\$87,000	\$1,088,000	\$22,000
Land Acquisition: acquisition and site improvements	\$0	\$48,982,000	\$48,982,000	\$48,982,000	\$48,982,000	\$48,982,000	\$48,982,000	\$48,982,000	\$48,982,000	\$48,982,000	\$48,982,000	\$489,820,000	\$9,796,000
Habitat Restoration/Creation: construction, office equipment, and vehicles	\$9,000	\$16,940,000	\$16,981,000	\$16,940,000	\$16,981,000	\$16,940,000	\$16,978,000	\$16,937,000	\$16,978,000	\$16,940,000	\$16,978,000	\$169,602,000	\$3,392,000
Reserve Management and Maintenance: vehicles, equipment, and facilities	\$48,000	\$3,513,000	\$4,633,000	\$3,709,000	\$3,342,000	\$3,828,000	\$4,055,000	\$3,463,000	\$4,140,000	\$3,641,000	\$4,323,000	\$38,695,000	\$774,000
Water Supply & Fish Habitat Mgmt: equipment and facilities	\$0	\$408,000	\$408,000	\$408,000	\$408,000	\$408,000	\$408,000	\$408,000	\$408,000	\$408,000	\$408,000	\$4,080,000	\$82,000
Recreation and Public Access facilities	\$0	\$1,078,000	\$1,078,000	\$1,078,000	\$1,078,000	\$1,078,000	\$1,078,000	\$1,078,000	\$1,078,000	\$1,078,000	\$1,078,000	\$10,780,000	\$216,000
Monitoring & Research: equipment and vehicles	\$11,000	\$12,000	\$64,000	\$11,000	\$63,000	\$12,000	\$60,000	\$9,000	\$60,000	\$12,000	\$60,000	\$374,000	\$7,000
Remedial Measures: construction	\$4,000	\$157,000	\$196,000	\$234,000	\$259,000	\$273,000	\$300,000	\$325,000	\$352,000	\$377,000	\$404,000	\$2,881,000	\$58,000
Contingency	\$2,245,000	\$4,989,000	\$4,989,000	\$4,989,000	\$4,989,000	\$4,989,000	\$4,989,000	\$4,989,000	\$4,989,000	\$4,989,000	\$2,743,000	\$49,889,000	\$998,000
Total	\$2,396,000	\$76,173,000	\$77,426,000	\$76,457,000	\$76,196,000	\$76,641,000	\$76,936,000	\$76,290,000	\$77,074,000	\$76,557,000	\$75,063,000	\$767,209,000	\$15,345,000
Land acquisition cost per acre acquired												\$8,400	
Restoration cost per acre restored (not including stream restoration)												\$67,000	

Operational Budget (not rounded)

Budget Category	Total Cost per Implementation Period (Years)											Total	Annual Average
	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50		
Program Administration: personnel, legal and financial assistance, insurance, ED's discretionary budget, in-lieu funding	\$832,000	\$5,089,000	\$4,980,000	\$5,120,000	\$5,174,000	\$4,838,000	\$4,962,000	\$5,043,000	\$5,075,000	\$5,191,000	\$5,272,000	\$51,576,000	\$1,032,000
Land Acquisition: transaction costs	\$0	\$1,437,000	\$1,437,000	\$1,437,000	\$1,437,000	\$1,437,000	\$1,437,000	\$1,437,000	\$1,437,000	\$1,437,000	\$1,437,000	\$14,370,000	\$287,000
Habitat Restoration/Creation: vehicle maintenance and personnel	\$1,000	\$652,000	\$863,000	\$863,000	\$863,000	\$652,000	\$652,000	\$652,000	\$652,000	\$652,000	\$652,000	\$7,154,000	\$143,000
Environmental Compliance	\$0	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$7,390,000	\$148,000
Reserve Management and Maintenance: facility, vehicle, and equipment maintenance and personnel	\$90,000	\$3,799,000	\$4,823,000	\$5,847,000	\$6,429,000	\$6,611,000	\$7,256,000	\$7,838,000	\$8,477,000	\$9,059,000	\$9,704,000	\$69,933,000	\$1,399,000
Water Supply & Fish Habitat Mgmt: maintenance and personnel	\$0	\$1,238,000	\$1,238,000	\$1,238,000	\$1,238,000	\$1,238,000	\$1,238,000	\$1,238,000	\$1,238,000	\$1,238,000	\$1,238,000	\$12,380,000	\$248,000
Recreation and Public Access maintenance	\$40,000	\$200,000	\$459,000	\$718,000	\$978,000	\$1,237,000	\$1,496,000	\$1,755,000	\$2,015,000	\$2,274,000	\$2,533,000	\$13,705,000	\$274,000
Monitoring, Research, and Adaptive Management	\$1,000	\$2,733,000	\$2,702,000	\$2,684,000	\$2,685,000	\$2,822,000	\$2,922,000	\$3,323,000	\$3,623,000	\$4,023,000	\$4,324,000	\$31,842,000	\$637,000
Operating Contingency Fund	\$55,000	\$1,058,000	\$1,186,000	\$1,210,000	\$1,239,000	\$1,265,000	\$1,334,000	\$1,370,000	\$1,469,000	\$1,513,000	\$1,613,000	\$13,312,000	\$266,000
Total	\$1,019,000	\$16,945,000	\$18,427,000	\$19,856,000	\$20,782,000	\$20,839,000	\$22,036,000	\$23,395,000	\$24,725,000	\$26,126,000	\$27,512,000	\$221,662,000	\$4,434,000
Average Annual Cost per Acre Managed		\$584	\$318	\$228	\$179	\$144	\$127	\$115	\$107	\$100	\$95		