

Santa Clara Valley HCP/NCCP
Preliminary Draft Implementation Budget Data and Assumptions

Nov-2007

Alternative 2

For Management Team and Consultant Review

Subject to Revision

Santa Clara Valley HCP/NCCP Implementation Budget

Program Administration

Reserve staff

Office furniture and equipment

GIS and database equipment

Tools

Vehicles and fuel

Office space and utilities

Insurance

Staff training and uniforms

Legal and financial analysis assistance

JPA meeting stipends

Law enforcement

In-lieu funding for law enforcement and fire protection (to offset loss of property tax revenue)

Public education/outreach

Land Acquisition

Fee title/ conservation easements

Due diligence

Pre-acquisition surveys

Site improvements: demolition, road removal, fences, gates, signs

Santa Clara Valley HCP/NCCP Implementation Budget

Habitat Restoration / Creation

- Reserve staff and contractors
- Vehicles, equipment, and materials
- Plans and specifications
- Bid assistance
- Environmental compliance
- Pre-construction surveys
- Construction
- Construction oversight & monitoring
- Post-construction oversight and monitoring
- Remedial measures
- Contingency

Environmental Compliance for restoration projects and land management activities

NEPA/CEQA, CWA 404/401, NHPA, CDFG 1602

Reserve Management and Maintenance

- Reserve staff and contractors
- Vehicles, equipment, and materials
- Field facilities
- Maintenance and utilities for facilities
- Roads, bridges, ponds
- Water pumping
- Special equipment and materials

Santa Clara Valley HCP/NCCP Implementation Budget

Invasive species control

Reserve Water Supply and Fish Habitat Management and Maintenance

Fish barrier modification and removal

Water flow management

Recreation and Public Access

Reserve staff (volunteer coordination)

Vehicles, equipment, and materials

Trailheads and associated facilities

Trails, construction and maintenance

Monitoring, Research, and Adaptive Management

Reserve staff and contractors

Vehicles, equipment, and materials

Biological monitoring by species and land cover

Directed research

Adaptive management - Conservation assessment team and Science Advisors panel

Remedial Measures

Contingency Fund

Post-permit Budget

Legend

red numbers are assumptions or data entered directly into the worksheet

blue numbers are links from other worksheets in the workbook

black numbers are calculations based on the above numbers

Numbers provided by Santa Clara County Parks
Numbers provided by Santa Clara Valley Water District
Numbers provided by Santa Clara County Open Space Authority
Numbers provided by California Department of Parks & Recreation
Numbers provided by California Department of Fish & Game
Numbers provided by Valley Transportation Authority
Average of multiple sources
Numbers provided by J&S and HEG
Guesstimated numbers
Input tables/values pasted into budget model workbook
Indicates input value not yet available or awaiting confirmation

Enter year for constant dollar values:

2007 dollars

Enter Alternative for Analysis:

Alternative 2

Enter Model Date:

Nov-2007

Master list of assumptions used to develop HCP/NCCP budget

Staffing/Personnel Costs

Salaries and Benefits, Travel

Salary per employee per year	Benefit multiplier (percent of salary)		Days of overnight travel per FTE per year	Mileage allowance per year per FTE (miles)	Number of FTEs													
					0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50			
\$120,000	35%	Executive Director	10	2,000	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
\$72,000	35%	IT - Database / GIS Management	3	250	0.0	1.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
\$70,000	35%	Budget Analyst	1	250	1.0	1.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
\$80,000	35%	Acquisition Specialist	2	500	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
\$85,000	35%	Grant Specialist/Conservation Plan	5	500	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
\$60,000	35%	Public Education & Outreach	5	1,000	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
\$50,000	35%	Admin - Secretary	1	250	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
\$95,000	35%	Senior Scientist	10	1,000	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
\$85,000	35%	Project Manager	5	250	0.0	2.0	3.0	3.0	3.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
\$85,000	35%	Reserve Manager	1	250	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
\$65,000	35%	Field Staff	3	250	0.0	3.0	4.0	4.0	4.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
\$50,000	35%	Laborer	-	-	0.0	2.0	2.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
Total					6.0	16.0	17.0	18.0	18.0	15.5	15.5	15.5	15.3	15.3	15.3	15.3	15.3	
Total turnover staff: assumes full turnover every 2.5 years (2 turnovers per period)					6.0	32.0	34.0	36.0	36.0	31.0	31.0	31.0	30.6	30.6	30.6	30.6	30.6	30.6
New Staff Per Period including turnover					12.0	42.0	35.0	37.0	36.0	28.5	31.0	31.0	30.4	30.6	30.6	30.6	30.6	

50%	Admin-Secretary time allocated to program administration
50%	Admin-Secretary time allocated to reserve management
\$175	Travel allowance per diem
3.00	Per diem multiplier for executive director to cover additional travel expenses such as airfare
\$0.485	Cost per mile for travel allowance

Overhead cost allocation

15%	Proportion of shared staff, equipment, vehicle, and travel costs allocated to program administration
40%	Proportion of shared staff, equipment, vehicle, and travel costs allocated to management
20%	Proportion of shared staff, equipment, vehicle, and travel costs allocated to restoration
25%	Proportion of shared staff, equipment, vehicle, and travel costs allocated to monitoring and research

Equipment and Vehicles

Office Equipment per employee

Cost per FTE per replacement period	Cost of service contract per year	Equipment type	Replacement Period (years)	ECCC HCP
\$2,000		Common office furniture	20	20
\$2,000		Cubicle furniture	20	20
\$500		Office supplies (annual)	1	1
\$2,500	\$250	Computers	3	5
\$600	\$120	Cell phones	2	5
\$900	\$100	Mobile radios	3	5
2		unit of common office furniture purchased every 20 years		
1		Mobile radio per vehicle		

General Office Equipment

Cost per year (leased items) / cost per item (purchased items)	Cost of service contract per item per year	Type of Equipment	Number of items leased, purchased, or retired, by period											
			0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50	
\$11,000	\$1,100	Color printer/copy machine/scanner (lease)	1	-	1	1	1	1	1	1	1	1	1	1
\$6,000	\$600	Office telephone systems (lease)	1	-	1	1	1	1	1	1	1	1	1	1
\$1,500		Books and journals (purchase)	-	5	5	5	5	5	5	5	5	5	5	5
\$250		New fax machines purchased	1	-	1	1	1	1	1	1	1	1	1	1
		Old fax machines retired	-	-	1	1	1	1	1	1	1	1	1	1
	\$0	Total fax machines	1	1	1	1	1	1	1	1	1	1	1	1
\$1,400		New printers purchased	1	-	2	2	2	2	2	2	2	2	2	2
		Old printers retired	-	-	1	2	2	2	2	2	2	2	2	2
	\$140	Total printers	1	2	2	2	2	2	2	2	2	2	2	2
\$485		New digital cameras purchased	-	4	4	4	4	4	4	4	4	4	4	4
		Old digital cameras retired	-	2	4	2	4	4	4	4	4	4	4	4
	\$0	Total digital cameras	-	2	2	2	2	2	2	2	2	2	2	2
\$2,500		Radio base station purchased	1	-	-	1	-	1	-	1	-	1	-	1
		Radio base station retired	-	-	-	1	-	-	-	1	-	-	1	-
	\$100	Total radio base stations	1	1	1	1	1	1	1	1	1	1	1	1
\$6,000		Trunked radio system (shared tower and repeaters)	1	1	1	1	1	1	1	1	1	1	1	1
5		year replacement period for fax machine and printer.												
3		year replacement period for digital cameras.												
10		year replacement period for radio base station.												

Master list of assumptions used to develop HCP/NCCP budget

GIS and Database Equipment

Cost per item	Cost of software update or service contract per 5-year period	Type of Equipment	Number of items leased, purchased, or retired											
			0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50	
\$10,000		New GIS/database servers purchased	1		1	1	1	1	1	1	1	1	1	1
	\$1,000	Old GIS/database servers retired	-		1	1	1	1	1	1	1	1	1	1
		Total GIS/database servers	1	1	1	1	1	1	1	1	1	1	1	1
\$5,000		New tablet PC purchased	-	2	2	2	2	2	2	2	2	2	2	2
	\$500	Old tablet PCs retired	-		2	2	2	2	2	2	2	2	2	2
		Total tablet PCs	-	2	2	2	2	2	2	2	2	2	2	2
\$10,500		New plotters purchased	-	1	-	1	-	1	-	1	-	1	-	1
	\$400	Old plotters retired	-		-	1	-	1	-	1	-	1	-	1
		Total plotters	-	1	1	1	1	1	1	1	1	1	1	1
\$4,000		New GPS units purchased	-	2	2	2	2	2	2	2	2	2	2	2
	\$700	Old GPS units retired	-		2	2	2	2	2	2	2	2	2	2
		Total GPS units	-	2	2	2	2	2	2	2	2	2	2	2
\$7,000		New GIS software purchased	1	1	2	2	2	2	2	2	2	2	2	2
	\$1,500	Old GIS software retired	-		2	2	2	2	2	2	2	2	2	2
		Total GIS software	1	2	2	2	2	2	2	2	2	2	2	2
\$3,000		New computer software purchased	1	1	2	2	2	2	2	2	2	2	2	2
	\$700	Old computer software retired	-		2	2	2	2	2	2	2	2	2	2
		Total computer software	1	2	2	2	2	2	2	2	2	2	2	2
5	year replacement period for GIS and database equipment purchased.													
3	year software upgrade cycle													

Vehicles and Fuel

Purchase price per vehicle	Fuel cost per vehicle per year	Maintenance cost per vehicle per year	Number of vehicle purchased, or retired per year												
			0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50		
\$20,400		\$1,200	2	-	2	-	2	-	2	-	2	-	2	-	2
	\$1,500		-		2		2		2		2		2		2
			2	2	2	2	2	2	2	2	2	2	2	2	2
\$30,000		\$2,000	1	4	6	7	7	7	5	5	5	5	5	5	
	\$2,000		-	-	5	6	7	7	5	5	5	5	5	5	
			1	5	6	7	7	7	5	5	5	5	5	5	
\$8,000		\$500	-	1	1	2	1	2	1	2	1	2	1	1	
	\$400		-		1	1	1	1	2	1	2	1	1	1	
			-	1	1	2	2	2	2	2	2	2	1	1	
			3	8	9	11	11	9	9	9	9	8	8	8	

Leased Vehicle/Equipment

Daily Lease Cost	Average days of use per 1,000 acres	Type of Vehicle / Equipment
\$230	10	Tractor
\$130	10	Small tractor
\$195	10	Dump truck
\$98	10	Fire truck

Other Program Administration

Office Space

Assumes Implementing Entity will be housed in office(s) of existing public agencies so will not pay for office space

-	Total space leased per period (square feet)
\$0.00	Cost per square foot per month

Utility Costs

Assumes Implementing Entity will be housed in office(s) of existing public agencies so will not pay for utilities

\$0.00	Annual cost per sq. ft. of office space
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Insurance

\$1,750	Automobile insurance cost per year per vehicle
\$5,500	Directors' and officers' insurance cost per year
\$5,500	General liability insurance cost per year
\$8,250	Professional liability insurance cost per year

Staff Training

\$500	Annual cost of training per staff member (excluding travel)
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Uniforms

\$500	Cost of new uniforms per staff member (assumes turnover of once per 2.5 years [2 times per period])
\$150	Annual replacement cost

Master list of assumptions used to develop HCP/NCCP budget

Legal Assistance

Assumes outside legal counsel or cost of in-house counsel shared from a partner agency, particularly after start-up period.

250	Hours of legal assistance per period - start-up
500	Hours of legal assistance per subsequent 5-year period
\$400	Hourly rate for legal assistance

Financial Analysis Assistance

Assumes periodic financial audits performed by outside contractors.

3	Year interval between financial analyses
\$35,000	Cost of Financial Analysis per five-year period

JPA Member Meeting Stipend

8	Number of JPA members
\$300	Stipend per meeting per member
4	Number of meetings per year at start-up
20	Number of meetings per period years 1-5
20	Number of meetings per period years 6-10 and 11-15
10	Number of meetings per five-year period years thereafter

Law Enforcement Costs

\$4.00	Law enforcement cost per reserve acre per year
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Public Education/Outreach

\$10,000	Annual cost at start-up
\$40,000	Annual cost after start-up

Land Acquisition

Land Cover Type Acquired by Time Period

Easements assumed for agricultural land and rangeland per the assumptions below.

10%	Percent of each land cover type acquired in each 5-year period beginning in year 1
50%	Percent of Valley Floor that is agricultural land in the Pajaro River Valley that will be acquired using conservation easements
20%	Percent of Remote Hills that is rangeland that will be acquired using conservation easements.
75%	Percent of fee title cost required for easement acquisition
5%	Contingency factor for land acquisition and site improvements

Proposed Land Acquisition Cost Assumptions, by location and parcel size (fee title purchase price per acre in 2007 dollars)

Location	Less than 50 acres	50 - 250 acres	Over 250 acres
Near East Hills	\$28,000	\$10,000	\$8,000
Near West Hills	\$28,000	\$10,000	\$6,000
Remote East Hills	\$11,000	\$10,000	\$6,000
Remote West Hills	\$11,000	\$10,000	\$6,000
Almaden Valley / Valley Floor	\$34,000	\$20,000	\$15,000

Land values assumed to remain constant (in real terms) over time.

Due Diligence

200	Number of acquisitions over plan term
1.25	Due diligence premium for land not acquired but surveyed/processed for potential acquisition. Applies to number of acquisitions and amount of land surveyed.
\$5,000	Appraisal cost per acquisition
\$500	Preliminary title report cost per acquisition
\$6,500	Phase 1 site assessment cost per acquisition
\$4,100	Legal description cost per acquisition
12,500	Average acquisition parcel boundary length in feet
\$0.45	Cost per linear foot for boundary survey
\$0.35	Cost per linear foot for monumentation

Pre-acquisition surveys - contractor hours

12.0	Average hours per 100 acres for land cover type surveys including report writing
16.0	Average hours per 100 acres for covered species habitat surveys including report writing
32.0	Average hours per 100 acres for covered plant surveys including report writing
28.0	Average hours per 100 acres for covered wildlife surveys including report writing
100	Acres average/minimum parcel size for pre-acquisition surveys

Notes:

Land cover type surveys include surveys for federal and state jurisdictional waters, and submitting of a report to the USACE and obtaining a verification (includes some hours to respond to any changes the Corps may require). Land cover type and wetland delineation surveys will occur concurrently.

Covered plant surveys include three visits during the blooming season to cover different blooming times.

Hours include field work and report writing.

Site Improvements

\$5,000	Demolition of old facilities per 500 acres
\$4,000	Repair and replacement of gates per 100 acres
\$2,500	Signs (boundary, landbank, etc.) per 100 acres
\$2,000	Other security (e.g., boarding up barns) per 100 acres
\$11.00	Average cost of new fence installation by linear foot, once land is acquired
\$4.00	Average cost per linear foot for boundary fence repair or removal upon acquisition
25,000	Average linear feet of new fencing installed upon acquisition per 5-year time period
12,500	Average linear feet of existing fencing per acquisition
35%	Proportion of existing boundary fence that needs repair or removal at acquisition
\$100,000	Average cost per mile for road removal upon acquisition
5	Average miles of road removed upon acquisition per 1,000 acres acquired

Master list of assumptions used to develop HCP/NCCP budget

Habitat Restoration / Creation

Land Cover Type Restored/Created by Time Period

10%	Percent of each land cover type restored in each 5-year period beginning in year 1
5	Width of stream (in feet) used to calculate total acres restored

Estimated cost per acre or linear foot of restoration by land cover type

Notes:

Reserve staff would prepare restoration management plans.
 Plan, specification, and engineering work, bid assistance, and construction oversight are accounted for in the 5-year period in which construction takes place.
 Five years of post-construction maintenance will be conducted in the 5-year period after construction takes place.
 Post-construction restoration monitoring and maintenance is a 5-year period of staff monitoring and contractor remediation to ensure successful implementation of plan drawings, including plant replacement, irrigation maintenance, week control, erosion control, and repair of any substandard work.

	Valley Oak Woodland	Willow and mixed riparian forest, scrub, and woodland	Central California sycamore alluvial woodland	Coastal and Valley Freshwater marsh	Seasonal wetlands	Ponds	Stream
Cost Category	Unit	Unit	Unit	Unit	Unit	Unit	Unit
	Acre	Acre	Acre	Acre	Acre	Acre	Linear Ft.
Design	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5
Plans, specifications, and engineering	\$6,250	\$10,000	\$8,750	\$12,000	\$13,500	\$12,500	\$65
Bid assistance	\$100	\$200	\$200	\$300	\$300	\$300	\$0
Pre-construction surveys	\$100	\$375	\$375	\$100	\$100	\$100	n/a
Construction	\$25,000	\$40,000	\$35,000	\$60,000	\$67,500	\$50,000	\$260
Construction oversight & monitoring	\$1,250	\$2,000	\$1,750	\$3,000	\$3,375	\$2,500	\$13
Post-construction monitoring & maintenance	\$7,500	\$12,000	\$10,500	\$9,000	\$10,125	\$7,500	\$39
Remedial measures	\$3,750	\$6,000	\$5,250	\$9,000	\$10,125	\$7,500	\$39
Total per acre cost	\$44,950	\$71,575	\$62,825	\$94,400	\$106,025	\$81,400	
Total per linear ft cost							\$421

Other Assumptions:

25%	Plans, specifications, and engineering as percent of construction cost for non-aquatic restoration.
20%	Plans, specifications, and engineering as percent of construction cost for marsh and seasonal wetland restoration.
5%	Construction oversight and monitoring as percent of construction cost.
30%	Post - construction monitoring and maintenance as percent of construction cost for woodland and riparian
15%	Post - construction monitoring as percent of construction cost - for aquatic and wetland.
15%	Percent of construction costs needed for remedial measures
15%	Contingency factor for restoration/creation; assumed to be higher than standard contingency

Environmental Compliance

Number Projects Requiring Environmental Compliance

Number of Projects	Project size	Cost per project size and compliance category				
		NEPA/CEQA	CWA 404/401	NHPA	CDFG 1602	Other
100	Small/simple	\$5,000	\$5,000	\$2,500	\$2,500	\$10,000
50	Medium/more complex	\$40,000	\$10,000	\$3,500	\$4,000	\$10,000
10	Large/most complex	\$100,000	\$25,000	\$8,500	\$8,000	\$10,000
10%	Percentage of projects requiring compliance in each 5-year period between years 1 and 50					

Master list of assumptions used to develop HCP/NCCP budget

Management and Maintenance

Preserve Management Equipment and Materials

\$3,000	Capital cost of other equipment (e.g., hand-held tools and machines) and non-liquid materials (e.g., road gravel) per 1,000 reserve acres per year
\$500	Operational cost of equipment per 1,000 reserve acres per year

Notes:

Capital costs include the capital component of fire fighting equipment/gear, small tools (pliers, wrenches, screwdrivers, etc.), glasses, gloves, hard hats, rain gear, irrigation supplies, cargo container, landscape plants and grass, oak trees, lumber, and truck hauling services.

Operational costs include the operational component of fire fighting equipment/gear, small tools (pliers, wrenches, screwdrivers, etc.), glasses, gloves, hard hats, rain gear, irrigation supplies, cargo container, landscape plants and grass, oak trees, lumber, and truck hauling services.

Operational costs also include portable radios, small pumps, piping, generator, saw, and demolition hammers.

Field Facilities

10,000	Number of acres per workshop/parking area
\$500,000	Cost to build a workshop/parking area
\$75,000	Cost to build native plant nursery
\$750	Cost of pre-construction surveys per project
5%	Construction oversight and monitoring as percent of construction cost

Note: Field facilities contain an area for equipment storage, a manager's office, a shared office, a locker room, restrooms, and a parking area.

Facilities Maintenance and Utilities

\$10,000	Maintenance cost per facility per year
\$2,500	Utilities cost per field facility per year
\$5,000	Annual operating cost for native plant nursery

Wells and Water Pumping

1	Number of wells per 1,000 acres
\$30,000	Cost to drill a well
\$15,000	Cost of pump and related equipment
\$250	Annual cost to operate pump per well/pump.

Invasive Species Control

Management activities for invasive species by land cover

Land Cover Type	Aerial applications of transline	Prescribed burns	Average proportion of land cover burned per year (%)	Acres managed with prescribed burns (total in year 50)	Feral pig management	Brown-headed Cowbird
California Annual Grassland	x	x	5.0%	580.0	x	
Serpentine Bunchgrass Grassland		x	10.0%	460.0	x	
Serpentine Rock Outcrop / Barren						
Serpentine Seep					x	
Rock Outcrop					x	
Northern Mixed Chaparral / Chamise Chaparral						
Mixed Serpentine Chaparral						
Northern Coastal Scrub / Diablan Sage Scrub		x	2.5%	35.0	x	
Coyote Brush Scrub					x	
Valley Oak Woodland	x	x	5.0%	85.0	x	
Mixed Oak Woodland and Forest					x	
Blue Oak Woodland	x	x	5.0%	50.0	x	
Coast Live Oak Forest and Woodland					x	
Foothill Pine - Oak Woodland		x	2.0%	4.4	x	
Mixed Evergreen Forest					x	
Willow Riparian Forest and Scrub					x	x
Central California Sycamore Alluvial Woodland					x	
Mixed Riparian Forest and Woodland					x	x
Redwood Forest					x	
Ponderosa Pine Woodland		x	1.0%	0.0	x	
Knobcone Pine Woodland		x	3.0%	5.4	x	
Coastal and Valley Freshwater Marsh						
Seasonal Wetland					x	
Fond						
Grain, Row-crop, Hay & Pasture						
Streams (miles)						
Total				1,219.8		

\$500	Cost of weed management supplies (not labor) per 1,000 acres of reserve per year, for hand spraying. Applies to all reserve acres
\$55	Cost of aerial applications of transline per period per acre managed
\$45	Cost of prescribed burns per acre burned
\$1,250	Cost of feral pig management per year per 1,000 acres managed
\$5	Cost to control brown-headed cowbird per year per acre managed

Note: Bullfrog management activities will be conducted by reserve staff.

Master list of assumptions used to develop HCP/NCCP budget

Management activities on existing open space

50%	percent of management cost per acre required to manage existing open space (placeholder pending appropriate assumption to be determined)
10,000	Existing open space acres managed

Contractors - for on-going management and maintenance

\$50,000	Average annual cost for reserve and reserve system management plans
\$1,500	Cost for pond maintenance (dredging) per acre of pond every 5 years
\$1,000	Cost of dirt road maintenance per mile of road per year
1.5	Miles of ranch road constructed per year (75 miles total at 50 years)
\$2,500	Cost for other maintenance services per 1,000 acres of reserve per year

Contractors - capital costs for construction services including bridge and roadway design, paving, fencing, grading, weather station, and boundary surveying services

\$80,000	Cost for paved road construction per mile per year
\$40,000	Cost for dirt (ranch) road construction per mile per year
0.25	Miles of paved road constructed per year
1.5	Miles of ranch road constructed per year
3	Number of vehicle bridges installed per period
\$600,000	Cost per bridge to install vehicle bridge
3	Number of trail bridges installed per period
\$21,000	Cost per bridge to install trail bridge
\$750	Cost of pre-construction surveys (per year for road construction and per project for bridge installation)
5%	Construction oversight and monitoring as percent of construction cost
\$1,500,000	Seed money to implement recommendations of feasibility study regarding wildlife linkages

Other maintenance services include mowing, grading, pest control, disking for fire breaks, fencing, alarms, janitorial services , removing debris associated with illegal marijuana cultivation.

Water Supply/Fish Habitat Management

Water Flow Management

500	Average annual acre/feet released from non-FASCE reservoirs for fish stewardship
\$495	Cost per acre/foot

Equipment and Materials

\$70,000	Average cost of fish barrier modification or removal projects (construction or demolition)
55	Number of fish barrier modification or removal projects
\$750	Cost per project for pre-construction surveys
5%	Construction oversight and monitoring as percent of construction cost

Recreation and Public Access

\$40,000	Average annual cost for recreation planning
5,000	Number of acres in reserve system per trailhead facility
\$400,000	Cost to build trailhead facilities (parking areas, kiosk, gates, signage, picnic sites, emergency phones, restroom)
\$750	Cost of pre-construction surveys per per project
5%	Construction oversight and monitoring as percent of construction cost
5%	Annual maintenance cost of trailhead facilities is calculated as a percent of construction cost
150	Miles of trail over entire reserve system
10%	Percent of trail miles constructed per 5-year period over 50 years
\$2.84	Construction cost per foot of trail
\$750	Cost of pre-construction surveys per year for trail construction
5%	Construction oversight and monitoring as percent of construction cost
5%	Annual maintenance cost per mile of trail is calculated as a percent of construction cost

Notes:

Trailhead facility maintenance costs begin to accrue in the five-year period after original construction.
 Trail maintenance costs begin to accrue in the five-year period after original construction.

Master list of assumptions used to develop HCP/NCCP budget

Monitoring and Research

Notes:

Compliance monitoring for implementation will be conducted by program administration staff and is addressed under the program administration cost category.

General landscape level surveying and monitoring will be done by staff, once every 5 years.

Pre-acquisition survey costs are covered under the land acquisition cost category.

Monitoring on lands restored/created is addressed under the restoration cost category.

Preconstruction surveys are assumed to occur prior to construction of covered activities on the reserve system, and costs are estimated as a component of those restoration and management costs.

Construction monitoring is assumed to occur periodically during construction of covered activities and conservation measures, and costs are estimated as a component of those restoration and management costs.

Implementing entity monitoring staff will plan, coordinate, and report on the monitoring categories described below.

Contractors will conduct the field monitoring and data analysis.

Pre-acquisition, preconstruction surveys, and construction monitoring for covered activities outside of the reserve system will be paid for by developers.

\$250,000 Cost to develop a monitoring plan during the first 5 yrs of implementation (e.g., to develop monitoring protocol, success criteria, etc.)

\$50,000 Cost to update monitoring plan every 10 years. These costs would be supplemented by the ongoing work of the science advisors.

Biological monitoring contractor hours per year by species and land cover for complete reserve system (covers Validation and Status & Trends Monitoring)

Species	Unit	Habitat Type that is monitored annually	Habitat added to Reserve System that is Monitored (Table 5-20) or Occurrence (Table 5-17)	Number of monitoring days per year (complete reserve system)	Number of contractors per visit (complete reserve system)	Total person hours per year (8 hour days) for complete reserve system - Based on calculated ratio from Alt 2	Acres or miles per hour per year for complete reserve system (calculated from Alt 2)	Notes
California Red-legged Frog	acres	Primary (Breeding)	1,463	40	2	640	2.29	Monitoring focus is on ponds and wetlands
California Red-legged Frog - streams	miles	Primary (Breeding)	n/a	5	2	80	n/a	Same for all alternatives for now
California Tiger Salamander	acres	Breeding	146	30	2	480	0.30	Monitoring focus is on ponds
California Tiger Salamander (streams)	miles	Breeding	n/a	5	2	80	n/a	Overlaps with Foothill yellow-legged frog in some areas; same for all alternatives for now
Pond turtle	acres	Primary (Breeding)	9,772	10	2	160	61.08	Pond turtle surveys conducted mostly at same time as CRLF surveys
Pond turtle (streams)	miles	Primary (Breeding)	n/a	5	2	80	n/a	Pond turtle surveys in streams overlap with Foothill yellow-legged frog surveys; same for all alternative
Foothill Yellow-Legged Frog (streams)	miles	Primary (Breeding)	101	25	2	400	0.25	
San Joaquin kit fox	acres	Secondary habitat (dispersal)	4,380	30	2	480	9.13	
Burrowing owl	acres	Overwintering	19,963	20	1	160	124.77	
Burrowing owl	acres	Breeding	1,000	20	1	160	6.25	Habitat estimated
Townsend's bat	acres	Roosting	n/a	15	1	120	n/a	Surveys of buildings and other structures; same for all alternatives for now
Least bell's vireo	acres	Primary (Breeding)	679	25	1	200	3.40	Intensive surveys in breeding season
Tricolor blackbird	acres	Primary (Breeding)	1,149	15	1	120	9.58	Intensive surveys in breeding season
Golden Eagle	acres	Primary (Breeding)	1,143	15	1	120	9.53	Spot surveys of possible nest sites throughout the year
Bay checkerspot butterfly	acres	Primary (Breeding)	3,897	40	4	1,280	3.04	Intensive surveys in spring and early summer
			Total	300		4,560		
			Total annual cost (rounded)			\$560,000		

Covered plant surveys

228	Total covered plant occurrences protected
5	Hours of covered plant surveying per occurrence per year

Species and Land Cover Type Added to Monitoring Base per year

2%	Percent of each species and/or land cover added each year beginning in year 1
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Cost Premium for Monitoring in First 10 years

30%	Percent premium on costs in early years to reflect more intensive early efforts and the fact that monitoring would become more efficient over time.
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Biological monitoring contractors - hourly cost

\$95	Base cost per hour, Bay Area ES-II billing rate
\$175	Per diem including lodging (\$ per day)
\$49	Travel (\$ per day)
100	Miles assumed for travel
\$0.485	Dollars per mile for travel
8	Hours per day
\$123	Contractor cost per hour including amortized per diem and travel

Monitoring enhancement for existing open space

50%	percent of monitoring cost per acre required for monitoring enhancement of existing open space (placeholder pending appropriate assumption to be determined)
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Directed Research

	Average annual funding required for directed research, per period.										
	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
\$500,000	\$0	\$150,000	\$150,000	\$100,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0
	Directed research in Period 1-5 to investigate the feasibility of improving wildlife movement (Metcalf Canyon and Coyote Crk to Tulare Hill; Pajaro River between Santa Cruz Mts and Diablo Range; across Hwy 152 along Pacheco Creek.										

Adaptive Management

5	Members of Independent Conservation Assessment Team
\$5,000	Stipend per member per 5-year period
8	Members of Science Advisors panel
\$15,000	Stipend per member per 5-year period

Notes:

Adaptive management experiments are covered under the monitoring staff and directed research categories.

Independent Conservation Assessment Team meets once every 4 years.

Remedial Measures

3%	Percent of reserve management and maintenance operational cost assumed to be needed for remedial actions on reserve lands.
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Notes:

Master list of assumptions used to develop HCP/NCCP budget

Applies to operational budget for management activities on reserve lands.

Management costs include overall reserve management as well as water supply/fish habitat management, and public access / recreation management.

Covers costs associated with responses to adaptive management findings as well as costs for restoration or maintenance of reserve areas in response to other changed circumstances such as wildfire or drought.

Remedial measures for restoration activities are included as a restoration cost.

Contingency Fund

5%	Contingency factor for land acquisition (applied to land acquisition capital costs, including site improvements).
15%	Contingency factor for restoration/creation; assumed to be higher than standard contingency
5%	Percent of total program funding, exclusive of acquisition capital budget and restoration budget, needed for contingency fund.

Santa Clara Valley HCP / NCCP Implementation Budget - Preliminary Draft

Consumer Price Index -- All Urban Consumers data extracted August 29, 2006
 U. S. Department of Labor, Bureau of Labor Statistics <http://data.bls.gov/cgi-bin/surveymost?cu>

Series Id: CUURA422SA0															
Not Seasonally Adjusted															
Area: San Francisco-Oakland-San Jose, CA															
Item: All items															
Base Period: 1982-84=100															
Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual	HALF1	HALF2
1996	152.9	153.2	152.9	153.9	155.1	155.2	155.9	155.6	156.3	156.9	156.9	156	155.1	153.9	156.3
1997	157	157.9	159.2	159.6	159.8	160	160.6	161.2	161.6	162.5	162.6	162.6	160.4	158.9	161.9
1998		163.2		164.6		165.5		166.6		167.2		167.4	165.5	164.2	166.9
1999		169.4		172.2		171.8		173.5		175.2		174.5	172.5	170.8	174.2
2000		176.5		178.7		179.1		181.7		183.4		184.1	180.2	177.7	182.6
2001		187.9		189.1		190.9		191		191.7		190.6	189.9	188.7	191.1
2002		191.3		193		193.2		193.5		194.3		193.2	193	192.3	193.7
2003		197.7		197.3		196.3		196.3		196.3		195.3	196.4	196.8	196.1
2004		198.1		198.3		199		198.7		200.3		199.5	198.8	198.2	199.5
2005		201.2		202.5		201.2		203		205.9		203.4	202.7	201.5	203.9
2006		207.1		208.9		209.1									

original costs derived in mid 2007
conversion to 2008 1.000

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 9-2: Summary of Santa Clara Valley HCP/NCCP Staffing Plan

	Total cost per FTE per year	Number of FTEs										
		0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Administrative personnel												
Executive Director	\$162,000	1	1	1	1	1	1	1	1	1	1	1
IT - Database / GIS Management	\$97,200	0	1	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Budget Analyst	\$94,500	1	1	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Acquisition Specialist	\$108,000	1	1	1	1	1	0.5	0.5	0.5	0.5	0.3	0.3
Grant Specialist/Conservation Planner	\$114,750	1	1	1	1	1	1	1	1	1	1	1
Public Education & Outreach	\$81,000	1	1	1	1	1	1	1	1	1	1	1
Admin - Secretary	\$67,500	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Total administrative personnel		5.5	6.5	5.5	5.5	5.5	5	5	5	5	4.8	4.8
Shared personnel (administration, restoration, reserve management, and monitoring)												
Senior Scientist	\$128,250	0	1	1	1	1	1	1	1	1	1	1
Project Manager	\$114,750	0	2	3	3	3	2	2	2	2	2	2
Field Staff	\$87,750	0	3	4	4	4	3	3	3	3	3	3
Total shared personnel		0	6	8	8	8	6	6	6	6	6	6
Reserve management and maintenance personnel												
Reserve Manager	\$114,750	0	1	1	1	1	1	1	1	1	1	1
Laborer	\$67,500	0	2	2	3	3	3	3	3	3	3	3
Admin - Secretary	\$67,500	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Total reserve personnel		0.5	3.5	3.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5
Total HCP/NCCP personnel		6.0	16.0	17.0	18.0	18.0	15.5	15.5	15.5	15.3	15.3	15.3

Notes:
 Staffing plan does not vary by Alternative.
 Total cost per FTE per year includes the costs for salaries and benefits.

Costs for shared personnel are divided between the habitat restoration, reserve management, and monitoring cost categories according to the following percentage allocation:

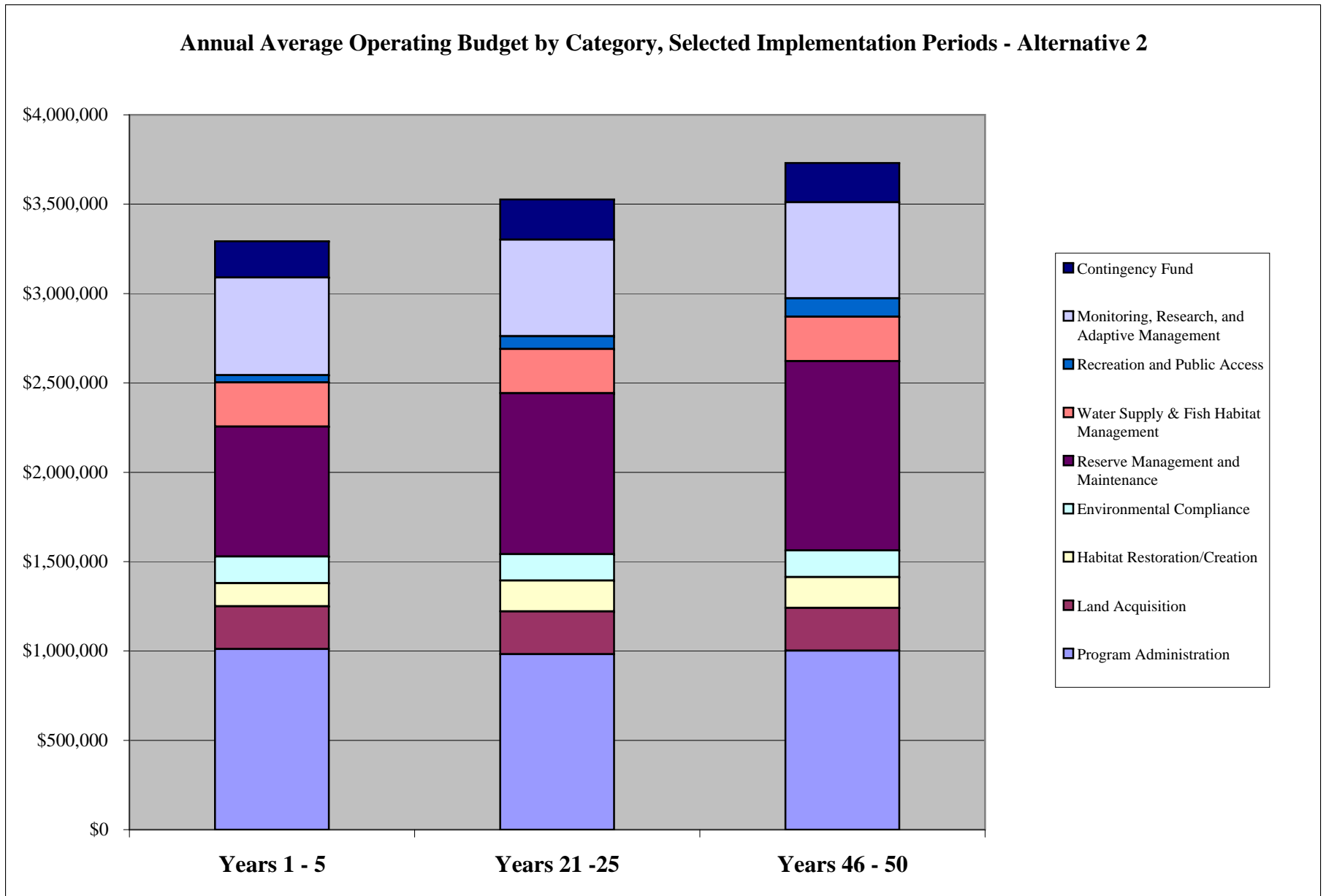
- Program administration: 15%
- Reserve management: 40%
- Restoration: 20%
- Monitoring and research: 25%

**Table 9-3: Summary of Management and Monitoring Costs per Acre - 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)										
	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Reserve Management and Maintenance	\$138,000	\$1,408,000	\$1,799,000	\$1,664,000	\$1,892,000	\$1,765,000	\$2,006,000	\$1,967,000	\$2,075,000	\$2,276,000	\$2,281,000
Recreation and Public Access	\$40,000	\$172,000	\$203,000	\$235,000	\$267,000	\$299,000	\$331,000	\$363,000	\$394,000	\$426,000	\$458,000
Total Reserve Management Cost	\$178,000	\$1,580,000	\$2,002,000	\$1,899,000	\$2,159,000	\$2,064,000	\$2,337,000	\$2,330,000	\$2,469,000	\$2,702,000	\$2,739,000
Total Reserve Management Cost Per Acre	na	\$198	\$167	\$119	\$108	\$86	\$83	\$73	\$69	\$68	\$68
Monitoring, Research, and Adaptive Management	\$12,000	\$549,000	\$553,000	\$539,000	\$549,000	\$567,000	\$596,000	\$666,000	\$737,000	\$807,000	\$877,000
Total Monitoring Cost Per Acre	na	\$69	\$46	\$34	\$27	\$24	\$21	\$21	\$20	\$20	\$22
Total Reserve Acres Managed	-	8,000	12,000	16,000	20,000	24,000	28,000	32,000	36,000	40,000	40,000



Reserve Area Acquired (total from Table 5-13; input by location and parcel size from SCV HCP/NCCP databases)
Alternative 2

Location	Acres by location and parcel size			
	Less than 50 acres	50 - 250 acres	Over 250 acres	Total
Near East Hills	310	1,968	6,291	8,568
Near West Hills	115	612	2,773	3,501
Remote East Hills	138	1,754	12,188	14,079
Remote West Hills	299	1,450	8,600	10,348
Almaden Valley/Valley Floor	478	1,631	1,395	3,504
Total	1,340	7,415	31,246	40,000

Reserve Area Acquired and Managed by Land Cover Type (Source: Table 5-13)

Alternative 2

Reserve Area Acquired by Land Cover Type by Time Period

Land Cover Type	Implementation Period (Years)											Total	
	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50		
California Annual Grassland	-	1,155	1,155	1,155	1,155	1,155	1,155	1,155	1,155	1,155	1,155	1,155	11,550
Serpentine Bunchgrass Grassland	-	458	458	458	458	458	458	458	458	458	458	458	4,580
Serpentine Rock Outcrop / Barrens	-	2	2	2	2	2	2	2	2	2	2	2	20
Serpentine Seep	-	1	1	1	1	1	1	1	1	1	1	1	10
Rock Outcrop	-	1	1	1	1	1	1	1	1	1	1	1	10
Northern Mixed Chaparral / Chamise Chaparral	-	110	110	110	110	110	110	110	110	110	110	110	1,100
Mixed Serpentine Chaparral	-	90	90	90	90	90	90	90	90	90	90	90	900
Northern Coastal Scrub / Diablan Sage Scrub	-	139	139	139	139	139	139	139	139	139	139	139	1,390
Coyote Brush Scrub	-	7	7	7	7	7	7	7	7	7	7	7	70
Valley Oak Woodland	-	169	169	169	169	169	169	169	169	169	169	169	1,690
Mixed Oak Woodland and Forest	-	956	956	956	956	956	956	956	956	956	956	956	9,560
Blue Oak Woodland	-	100	100	100	100	100	100	100	100	100	100	100	1,000
Coast Live Oak Forest and Woodland	-	359	359	359	359	359	359	359	359	359	359	359	3,590
Foothill Pine - Oak Woodland	-	22	22	22	22	22	22	22	22	22	22	22	220
Mixed Evergreen Forest	-	30	30	30	30	30	30	30	30	30	30	30	300
Willow Riparian Forest and Scrub	-	31	31	31	31	31	31	31	31	31	31	31	310
Central California Sycamore Alluvial Woodland	-	16	16	16	16	16	16	16	16	16	16	16	160
Mixed Riparian Forest and Woodland	-	60	60	60	60	60	60	60	60	60	60	60	600
Redwood Forest	-	40	40	40	40	40	40	40	40	40	40	40	400
Ponderosa Pine Woodland	-	-	-	-	-	-	-	-	-	-	-	-	-
Knobcone Pine Woodland	-	18	18	18	18	18	18	18	18	18	18	18	180
Coastal and Valley Freshwater Marsh	-	2	2	2	2	2	2	2	2	2	2	2	20
Seasonal Wetland	-	4	4	4	4	4	4	4	4	4	4	4	40
Pond	-	11	11	11	11	11	11	11	11	11	11	11	110
Grain, Row-crop, Hay & Pasture, Disked/short-term	-	219	219	219	219	219	219	219	219	219	219	219	2,190
Total acres	-	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	40,000
Total stream miles (overlay)	-	25	25	25	25	25	25	25	25	25	25	25	250

Assumptions / Notes:
 10% % of each land cover type acquired in each 5-year period beginning in year 1.
 5 width of stream (in feet) used to calculate total acres acquired / managed

Reserve Area Acquired and Managed by Land Cover Type (Source: Table 5-13)

Alternative 2

Reserve Area Managed by Land Cover Type (cumulative)

Land Cover Type (acres except where noted)	Implementation Period (Years)											Total
	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50	
California Annual Grassland	-	1,155	2,310	3,465	4,620	5,775	6,930	8,085	9,240	10,395	11,550	11,550
Serpentine Bunchgrass Grassland	-	458	916	1,374	1,832	2,290	2,748	3,206	3,664	4,122	4,580	4,580
Serpentine Rock Outcrop / Barrens	-	2	4	6	8	10	12	14	16	18	20	20
Serpentine Seep	-	1	2	3	4	5	6	7	8	9	10	10
Rock Outcrop	-	1	2	3	4	5	6	7	8	9	10	10
Northern Mixed Chaparral / Chamise Chaparral	-	110	220	330	440	550	660	770	880	990	1,100	1,100
Mixed Serpentine Chaparral	-	90	180	270	360	450	540	630	720	810	900	900
Northern Coastal Scrub / Diablan Sage Scrub	-	139	278	417	556	695	834	973	1,112	1,251	1,390	1,390
Coyote Brush Scrub	-	7	14	21	28	35	42	49	56	63	70	70
Valley Oak Woodland	-	169	338	507	676	845	1,014	1,183	1,352	1,521	1,690	1,690
Mixed Oak Woodland and Forest	-	956	1,912	2,868	3,824	4,780	5,736	6,692	7,648	8,604	9,560	9,560
Blue Oak Woodland	-	100	200	300	400	500	600	700	800	900	1,000	1,000
Coast Live Oak Forest and Woodland	-	359	718	1,077	1,436	1,795	2,154	2,513	2,872	3,231	3,590	3,590
Foothill Pine - Oak Woodland	-	22	44	66	88	110	132	154	176	198	220	220
Mixed Evergreen Forest	-	30	60	90	120	150	180	210	240	270	300	300
Willow Riparian Forest and Scrub	-	31	62	93	124	155	186	217	248	279	310	310
Central California Sycamore Alluvial Woodland	-	16	32	48	64	80	96	112	128	144	160	160
Mixed Riparian Forest and Woodland	-	60	120	180	240	300	360	420	480	540	600	600
Redwood Forest	-	40	80	120	160	200	240	280	320	360	400	400
Ponderosa Pine Woodland	-	-	-	-	-	-	-	-	-	-	-	-
Knobcone Pine Woodland	-	18	36	54	72	90	108	126	144	162	180	180
Coastal and Valley Freshwater Marsh	-	2	4	6	8	10	12	14	16	18	20	20
Seasonal Wetland	-	4	8	12	16	20	24	28	32	36	40	40
Pond	-	11	22	33	44	55	66	77	88	99	110	110
Grain, Row-crop, Hay & Pasture, Disked/short-term	-	219	438	657	876	1,095	1,314	1,533	1,752	1,971	2,190	2,190
Total acres	-	4,000	8,000	12,000	16,000	20,000	24,000	28,000	32,000	36,000	40,000	40,000
Total stream miles (overlay)	-	25	50	75	100	125	150	175	200	225	250	250

Restoration or Creation Requirements for Selected Land Cover Types in HCP/NCCP Reserves (Source: Table 5-15)

Same for All Alternatives

Land Cover Type Restored/Created by Time Period Land Cover Type (acres except where noted)	Implementation Period (Years)											Total
	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50	
Valley Oak Woodland	0.0	23.7	23.7	23.7	23.7	23.7	23.7	23.7	23.7	23.7	23.7	237.0
Willow Riparian Forest & Scrub, Mixed Riparian Forest & Woodland	0.0	38.5	38.5	38.5	38.5	38.5	38.5	38.5	38.5	38.5	38.5	385.0
Central California Sycamore Alluvial Woodland	0.0	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	4.0
Coastal and Valley Freshwater Marsh	0.0	4.1	4.1	4.1	4.1	4.1	4.1	4.1	4.1	4.1	4.1	41.0
Seasonal Wetland	0.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	30.0
Ponds	0.0	7.8	7.8	7.8	7.8	7.8	7.8	7.8	7.8	7.8	7.8	78.0
Subtotal (acres)	0.0	77.5	77.5	77.5	77.5	77.5	77.5	77.5	77.5	77.5	77.5	775.0
Streams (miles)	0.0	5.3	5.3	5.3	5.3	5.3	5.3	5.3	5.3	5.3	5.3	52.8
Total (acres)	0.0	80.7	80.7	80.7	80.7	80.7	80.7	80.7	80.7	80.7	80.7	807.0
Assumptions / Notes:												
	10%	% of each land cover type restored in each 5-year period beginning in year 1.										
	5	width of stream (in feet) used to calculate total acres restored										

Habitat Added to Reserve System by Species (Source: Table 5-20 for wildlife and Table 5-17 for covered plants)

Alternative 2

Species	Unit	Habitat Monitored
California Red-legged frog	acres	1,463
California Red-legged frog - streams	miles	n/a
California Tiger Salamander	acres	146
California Tiger Salamander (streams)	miles	n/a
Pond Turtle	acres	9,772
Pond Turtle (streams)	acres	n/a
Foothill yellow-legged frog (streams)	miles	101
San Joaquin kit fox	acres	4,380
Burrowing owl (overwintering)	acres	19,963
Burrowing owl (breeding)	acres	1,000
Townsend's bat	acres	n/a
Least Bell's vireo	acres	679
Tricolored blackbird	acres	1,149
Golden Eagle	acres	1,143
Bay checkerspot butterfly	acres	3,897
Covered plants	occurrence	228

**Program Administration
Alternative 2**

2007 dollars

	Implementation Period (Years)											Total
	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50	
Capital Budget												
Office furniture & equipment by employee	\$54,870	\$52,567	\$41,670	\$40,800	\$41,070	\$65,233	\$33,703	\$33,433	\$33,703	\$65,233	\$33,703	\$495,987
General office equipment	\$4,150	\$3,340	\$4,990	\$6,520	\$4,990	\$7,490	\$4,020	\$7,490	\$4,990	\$6,520	\$4,990	\$59,490
GIS/Database equipment	\$20,000	\$38,500	\$48,000	\$58,500	\$48,000	\$58,500	\$48,000	\$58,500	\$48,000	\$58,500	\$48,000	\$532,500
Capital Subtotal	\$79,020	\$94,407	\$94,660	\$105,820	\$94,060	\$131,223	\$85,723	\$99,423	\$86,693	\$130,253	\$86,693	\$1,087,977
Operational Budget												
Employees	\$594,000	\$3,921,750	\$3,594,375	\$3,594,375	\$3,594,375	\$3,172,500	\$3,172,500	\$3,172,500	\$3,064,500	\$3,064,500	\$3,064,500	\$34,009,875
Office space lease and utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office equipment maintenance & supplies	\$5,250	\$127,208	\$115,950	\$115,950	\$115,950	\$95,042	\$95,042	\$95,042	\$95,042	\$95,042	\$95,042	\$1,050,558
Maintenance of general office equipment	\$24,940	\$68,700	\$162,900	\$162,900	\$162,900	\$162,900	\$162,900	\$162,900	\$162,900	\$162,900	\$162,900	\$1,559,740
Maintenance of GIS/Database equipment	\$3,200	\$8,200	\$8,200	\$8,200	\$8,200	\$8,200	\$8,200	\$8,200	\$8,200	\$8,200	\$8,200	\$85,200
Travel	\$7,613	\$40,688	\$38,938	\$38,938	\$38,938	\$38,063	\$38,063	\$38,063	\$37,713	\$37,713	\$37,713	\$392,438
Vehicle / mileage allowance	\$2,122	\$11,216	\$10,609	\$10,609	\$10,609	\$10,003	\$10,003	\$10,003	\$9,761	\$9,761	\$9,761	\$104,457
Insurance	\$24,500	\$168,000	\$176,750	\$194,250	\$194,250	\$176,750	\$176,750	\$176,750	\$168,000	\$168,000	\$168,000	\$1,792,000
Staff training and uniforms	\$10,800	\$144,500	\$122,250	\$129,250	\$126,000	\$100,375	\$108,500	\$108,500	\$106,450	\$107,100	\$107,100	\$1,170,825
Legal assistance	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$2,100,000
Financial analysis assistance	\$0	\$35,000	\$70,000	\$70,000	\$35,000	\$70,000	\$70,000	\$35,000	\$70,000	\$70,000	\$35,000	\$560,000
JPA member meeting stipend	\$9,600	\$48,000	\$48,000	\$48,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$321,600
Law enforcement	\$0	\$80,000	\$160,000	\$240,000	\$320,000	\$400,000	\$480,000	\$560,000	\$640,000	\$720,000	\$800,000	\$4,400,000
Public relations and outreach	\$50,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$2,050,000
Operational Subtotal	\$832,024	\$5,053,261	\$4,907,972	\$5,012,472	\$5,030,222	\$4,657,832	\$4,745,957	\$4,790,957	\$4,786,565	\$4,867,215	\$4,912,215	\$49,596,693
Total	\$911,044	\$5,147,668	\$5,002,632	\$5,118,292	\$5,124,282	\$4,789,056	\$4,831,681	\$4,890,381	\$4,873,258	\$4,997,468	\$4,998,908	\$50,684,669

Employee Costs (including shared staff costs)

Position	Salary per employee per year	Benefit multiplier (percent of salary)	Total cost per FTE per year	Number of FTEs per year per period											
				0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50	
				Executive Director	\$120,000	35%	\$162,000	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
IT - Database / GIS Management	\$72,000	35%	\$97,200	0.0	1.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Budget Analyst	\$70,000	35%	\$94,500	1.0	1.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Acquisition Specialist	\$80,000	35%	\$108,000	1.0	1.0	1.0	1.0	1.0	1.0	0.5	0.5	0.5	0.3	0.3	0.3
Grant Specialist/Conservation Planner	\$85,000	35%	\$114,750	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Public Education & Outreach	\$60,000	35%	\$81,000	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Admin - Secretary	\$50,000	35%	\$67,500	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Total FTEs				5.5	6.5	5.5	5.5	5.5	5.5	5.0	5.0	5.0	4.8	4.8	4.8
Employee cost per year				\$594,000	\$691,200	\$595,350	\$595,350	\$595,350	\$595,350	\$541,350	\$541,350	\$541,350	\$519,750	\$519,750	\$519,750
Employee cost per period				\$594,000	\$3,456,000	\$2,976,750	\$2,976,750	\$2,976,750	\$2,976,750	\$2,706,750	\$2,706,750	\$2,706,750	\$2,598,750	\$2,598,750	\$2,598,750
Shared staff cost per period				\$0	\$465,750	\$617,625	\$617,625	\$617,625	\$617,625	\$465,750	\$465,750	\$465,750	\$465,750	\$465,750	\$465,750
Employee cost per period				\$594,000	\$3,921,750	\$3,594,375	\$3,594,375	\$3,594,375	\$3,594,375	\$3,172,500	\$3,172,500	\$3,172,500	\$3,064,500	\$3,064,500	\$3,064,500

Assumptions / Notes:

The position of senior scientist is included in shared staff and overhead.
 JPA employee costs are not included in the program administration cost category.
 Admin - Secretary time is allocated 50% to program administration and 50% to reserve management.

15% Proportion of shared staff, equipment, vehicle, and travel costs allocated to program administration

Office Space

Cost per square foot per month	Total space leased per period (square feet)										
	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
\$0.00	-	-	-	-	-	-	-	-	-	-	-
Lease cost per year	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lease cost per period	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Assumptions / Notes:

Assumes Implementing Entity will be housed in office(s) of existing public agencies so will not pay for office space

Utility Costs (for office space)

Annual cost per square foot of office space	Utility cost per period										
	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Utility cost per year	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility cost per period	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Assumptions / Notes:

Assumes Implementing Entity will be housed in office(s) of existing public agencies so will not pay for office space
 \$0.00 Annual cost per sq. ft. of office space

**Program Administration
Alternative 2**

2007 dollars

Office Equipment and Supplies by Employee (including shared costs)

Equipment type	Cost per FTE per replacement period	Cost of service contract per year	Number of FTEs with office equipment and supply costs (per year per period)										
			0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
		Total FTEs	5.5	6.5	5.5	5.5	5.5	5.0	5.0	5.0	4.8	4.8	4.8
Common office furniture	\$2,000		12	2	-	-	-	10	-	-	-	10	-
Cubicle furniture	\$2,000		6	1	-	-	-	5	-	-	-	5	-
Office supplies (annual)	\$500		6	35	30	30	30	25	25	25	25	25	25
Computers	\$2,500	\$250	6	12	10	10	10	8	8	8	8	8	8
Cell phones	\$600	\$120	6	18	15	15	15	13	13	13	13	13	13
Furniture and equipment (capital) cost per period			\$54,600	\$45,667	\$34,000	\$34,000	\$34,000	\$58,333	\$28,333	\$28,333	\$28,333	\$58,333	\$28,333
Shared furniture and equipment cost per period			\$270	\$6,900	\$7,670	\$6,800	\$7,070	\$6,900	\$5,370	\$5,100	\$5,370	\$6,900	\$5,370
Total furniture and equipment (capital) cost per period			\$54,870	\$52,567	\$41,670	\$40,800	\$41,070	\$65,233	\$33,703	\$33,433	\$33,703	\$65,233	\$33,703
Maintenance and supplies cost per year			\$5,220	\$22,517	\$19,300	\$19,300	\$19,300	\$16,083	\$16,083	\$16,083	\$16,083	\$16,083	\$16,083
Maintenance and supplies cost per period			\$5,220	\$112,583	\$96,500	\$96,500	\$96,500	\$80,417	\$80,417	\$80,417	\$80,417	\$80,417	\$80,417
Shared maintenance and supplies cost per period			\$30	\$14,625	\$19,450	\$19,450	\$19,450	\$14,625	\$14,625	\$14,625	\$14,625	\$14,625	\$14,625
Total maintenance and supplies cost per period			\$5,250	\$127,208	\$115,950	\$115,950	\$115,950	\$95,042	\$95,042	\$95,042	\$95,042	\$95,042	\$95,042

Assumptions / Notes:

- 2 unit of common office furniture purchased every 20 years
- 20 year replacement period for common office furniture
- 20 year replacement period for cubicle office furniture (per employee)
- 1 year replacement period for office supplies
- 3 year replacement period for computers
- 2 year replacement period for cell phones
- 15% Proportion of shared staff, equipment, vehicle, and travel costs allocated to program administration

General Office Equipment

	Cost per year (leased items) / cost per item (purchased items)	Cost of service contract per item per year	Number of items leased, purchased, or retired, per period										
			0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Color printer/copy machine/scanner (lease)	\$11,000	\$1,100	1	-	1	1	1	1	1	1	1	1	1
Office telephone systems (lease)	\$6,000	\$600	1	-	1	1	1	1	1	1	1	1	1
Books and journals (purchase)	\$1,500		-	5	5	5	5	5	5	5	5	5	5
New fax machines purchased	\$250		1	-	1	1	1	1	1	1	1	1	1
Old fax machines retired			-	-	1	1	1	1	1	1	1	1	1
Total fax machines		\$0	1	1	1	1	1	1	1	1	1	1	1
New printers purchased	\$1,400		1	1	2	2	2	2	2	2	2	2	2
Old printers retired			-	1	1	2	2	2	2	2	2	2	2
Total printers		\$140	1	1	2	2	2	2	2	2	2	2	2
New digital cameras purchased	\$485		-	4	4	2	4	4	2	4	4	2	4
Old digital cameras retired			-	2	4	2	4	4	2	4	4	2	4
Total digital cameras		\$0	-	2	2	2	2	2	2	2	2	2	2
Radio base station purchased	\$2,500		1	-	-	1	-	1	-	1	-	1	-
Radio base station retired			-	-	-	1	-	1	-	1	-	1	-
Total radio base stations		\$100	1	1	1	1	1	1	1	1	1	1	1
Trunked radio system (shared tower and repeaters)	\$6,000		1	1	1	1	1	1	1	1	1	1	1
Equipment purchase (capital) cost per period			\$4,150	\$3,340	\$4,990	\$6,520	\$4,990	\$7,490	\$4,020	\$7,490	\$4,990	\$6,520	\$4,990
Lease and maintenance (operating) cost per year			\$24,940	\$13,740	\$32,580	\$32,580	\$32,580	\$32,580	\$32,580	\$32,580	\$32,580	\$32,580	\$32,580
Lease and maintenance cost per period			\$24,940	\$68,700	\$162,900	\$162,900	\$162,900	\$162,900	\$162,900	\$162,900	\$162,900	\$162,900	\$162,900

Assumptions / Notes:

- 5 year replacement period for fax machine and printer.
- 3 year replacement period for digital cameras.
- 10 year replacement period for radio base station.

**Program Administration
Alternative 2**

2007 dollars

GIS and Database Equipment

	Cost per item	Cost of software update or service contract per 5-year period	Number of items leased, purchased, or retired, per period												
			0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50		
New GIS/database servers purchased	\$10,000		1	-	1	1	1	1	1	1	1	1	1	1	1
Old GIS/database servers retired			-	-	1	1	1	1	1	1	1	1	1	1	1
Total GIS/database servers	\$1,000		1	1	1	1	1	1	1	1	1	1	1	1	1
New tablet PC purchased	\$5,000		-	2	2	2	2	2	2	2	2	2	2	2	2
Old tablet PCs retired			-	-	2	2	2	2	2	2	2	2	2	2	2
Total tablet PCs	\$500		-	2	2	2	2	2	2	2	2	2	2	2	2
New plotters purchased	\$10,500		-	1	-	1	-	1	-	1	-	1	-	1	-
Old plotters retired			-	-	-	1	-	1	-	1	-	1	-	1	-
Total plotters	\$400		-	1	1	1	1	1	1	1	1	1	1	1	1
New GPS units purchased	\$4,000		-	2	2	2	2	2	2	2	2	2	2	2	2
Old GPS units retired			-	-	2	2	2	2	2	2	2	2	2	2	2
Total GPS units	\$700		-	2	2	2	2	2	2	2	2	2	2	2	2
New GIS software purchased	\$7,000		1	1	2	2	2	2	2	2	2	2	2	2	2
Old GIS software retired			-	-	2	2	2	2	2	2	2	2	2	2	2
Total GIS software	\$1,500		1	2	2	2	2	2	2	2	2	2	2	2	2
New computer software purchased	\$3,000		1	1	2	2	2	2	2	2	2	2	2	2	2
Old computer software retired			-	-	2	2	2	2	2	2	2	2	2	2	2
Total computer software	\$700		1	2	2	2	2	2	2	2	2	2	2	2	2
Equipment purchase (capital) cost per period			\$20,000	\$38,500	\$48,000	\$58,500	\$48,000	\$58,500	\$48,000	\$58,500	\$48,000	\$58,500	\$48,000	\$58,500	\$48,000
Maintenance cost per period			\$3,200	\$8,200	\$8,200	\$8,200	\$8,200	\$8,200	\$8,200	\$8,200	\$8,200	\$8,200	\$8,200	\$8,200	\$8,200

Assumptions / Notes:
 5 year replacement period for GIS and database equipment purchased.
 3 year software upgrade cycle
 County will provide regular updates of aerial photographs.

Passenger Vehicles and Fuel (shared with restoration, reserve management, and monitoring)

Cost per 5-year period	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Passenger car purchase	\$6,120	\$6,120	\$6,120	\$6,120	\$6,120	\$6,120	\$6,120	\$6,120	\$6,120	\$6,120	\$6,120
Vehicle fuel and maintenance	\$810	\$4,050	\$4,050	\$4,050	\$4,050	\$4,050	\$4,050	\$4,050	\$4,050	\$4,050	\$4,050

Assumptions / Notes:
 15% Proportion of shared staff, equipment, vehicle, and travel costs allocated to program administration

Vehicle Mileage Allowance (including shared cost)

	Mileage allowance per year per FTE (miles)	Vehicle Mileage Allowance by Employee											
		0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50	
Executive Director	2,000	\$970	\$970	\$970	\$970	\$970	\$970	\$970	\$970	\$970	\$970	\$970	\$970
IT - Database / GIS Management	250	\$0	\$121	\$61	\$61	\$61	\$61	\$61	\$61	\$61	\$61	\$61	\$61
Budget Analyst	250	\$121	\$121	\$61	\$61	\$61	\$61	\$61	\$61	\$61	\$61	\$61	\$61
Acquisition Specialist	500	\$243	\$243	\$243	\$243	\$243	\$121	\$121	\$121	\$73	\$73	\$73	\$73
Grant Specialist/Conservation Planner	500	\$243	\$243	\$243	\$243	\$243	\$243	\$243	\$243	\$243	\$243	\$243	\$243
Public Education & Outreach	1,000	\$485	\$485	\$485	\$485	\$485	\$485	\$485	\$485	\$485	\$485	\$485	\$485
Admin - Secretary	250	\$61	\$61	\$61	\$61	\$61	\$61	\$61	\$61	\$61	\$61	\$61	\$61
Mileage allowance cost per year		\$2,122	\$2,243	\$2,122	\$2,122	\$2,122	\$2,001	\$2,001	\$2,001	\$1,952	\$1,952	\$1,952	\$1,952
Mileage allowance cost per period		\$2,122	\$11,216	\$10,609	\$10,609	\$10,609	\$10,003	\$10,003	\$10,003	\$9,761	\$9,761	\$9,761	\$9,761
Shared mileage allowance cost per period		\$0	\$818	\$1,000	\$1,000	\$1,000	\$818	\$818	\$818	\$818	\$818	\$818	\$818
Mileage allowance cost per period		\$2,122	\$12,034	\$11,610	\$11,610	\$11,610	\$10,822	\$10,822	\$10,822	\$10,579	\$10,579	\$10,579	\$10,579

Assumptions / Notes:
 \$0.485 Cost per mile for travel allowance
 15% Proportion of shared staff, equipment, vehicle, and travel costs allocated to program administration

**Program Administration
Alternative 2**

2007 dollars

Overnight Travel (including shared cost)

	Days of overnight travel per FTE per year	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Executive Director	10	\$5,250	\$5,250	\$5,250	\$5,250	\$5,250	\$5,250	\$5,250	\$5,250	\$5,250	\$5,250	\$5,250
IT - Database / GIS Management	3	\$0	\$525	\$263	\$263	\$263	\$263	\$263	\$263	\$263	\$263	\$263
Budget Analyst	1	\$175	\$175	\$88	\$88	\$88	\$88	\$88	\$88	\$88	\$88	\$88
Acquisition Specialist	2	\$350	\$350	\$350	\$350	\$350	\$350	\$175	\$175	\$105	\$105	\$105
Grant Specialist/Conservation Planner	5	\$875	\$875	\$875	\$875	\$875	\$875	\$875	\$875	\$875	\$875	\$875
Public Education & Outreach	5	\$875	\$875	\$875	\$875	\$875	\$875	\$875	\$875	\$875	\$875	\$875
Admin - Secretary	1	\$88	\$88	\$88	\$88	\$88	\$88	\$88	\$88	\$88	\$88	\$88
Travel cost per year		\$7,613	\$8,138	\$7,788	\$7,788	\$7,788	\$7,613	\$7,613	\$7,613	\$7,543	\$7,543	\$7,543
Travel cost per period		\$7,613	\$40,688	\$38,938	\$38,938	\$38,938	\$38,063	\$38,063	\$38,063	\$37,713	\$37,713	\$37,713
Shared travel cost per period		\$0	\$3,806	\$4,856	\$4,856	\$4,856	\$3,806	\$3,806	\$3,806	\$3,806	\$3,806	\$3,806
Travel cost per period		\$7,613	\$44,494	\$43,794	\$43,794	\$43,794	\$41,869	\$41,869	\$41,869	\$41,519	\$41,519	\$41,519

Assumptions / Notes:

\$175	Travel allowance per diem
3.00	Per diem multiplier for executive director to cover additional travel expenses such as airfare
15%	Proportion of shared staff, equipment, vehicle, and travel costs allocated to program administration

Insurance

Insurance type	Cost per year per vehicle	Cost per year	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Total vehicles per year			3	8	9	11	11	9	9	9	8	8	8
Automobile	\$1,750		\$5,250	\$14,350	\$16,100	\$19,600	\$19,600	\$16,100	\$16,100	\$16,100	\$14,350	\$14,350	\$14,350
Directors and officers		\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
Liability		\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
Professional liability		\$8,250	\$8,250	\$8,250	\$8,250	\$8,250	\$8,250	\$8,250	\$8,250	\$8,250	\$8,250	\$8,250	\$8,250
Insurance cost per year			\$24,500	\$33,600	\$35,350	\$38,850	\$38,850	\$35,350	\$35,350	\$35,350	\$33,600	\$33,600	\$33,600
Insurance cost per period			\$24,500	\$168,000	\$176,750	\$194,250	\$194,250	\$176,750	\$176,750	\$176,750	\$168,000	\$168,000	\$168,000

Staff Training

	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Total Staff	6.0	16.0	17.0	18.0	18.0	15.5	15.5	15.5	15.3	15.3	15.3
Staff training cost per year	\$3,000	\$8,000	\$8,500	\$9,000	\$9,000	\$7,750	\$7,750	\$7,750	\$7,650	\$7,650	\$7,650
Staff training cost per period	\$3,000	\$8,000	\$8,500	\$9,000	\$9,000	\$7,750	\$7,750	\$7,750	\$7,650	\$7,650	\$7,650

Assumptions / Notes:

\$500	Annual cost of training per staff member (excluding travel)
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Staff Uniforms

	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
New Staff Per Period including turnover	12.0	42.0	35.0	37.0	36.0	28.5	31.0	31.0	30.4	30.6	30.6
Uniforms	\$6,000	\$21,000	\$17,500	\$18,500	\$18,000	\$14,250	\$15,500	\$15,500	\$15,200	\$15,300	\$15,300
Uniform replacement	\$1,800	\$6,300	\$5,250	\$5,550	\$5,400	\$4,275	\$4,650	\$4,650	\$4,560	\$4,590	\$4,590
Uniform cost per year	\$7,800	\$27,300	\$22,750	\$24,050	\$23,400	\$18,525	\$20,150	\$20,150	\$19,760	\$19,890	\$19,890
Uniform cost per period	\$7,800	\$136,500	\$113,750	\$120,250	\$117,000	\$92,625	\$100,750	\$100,750	\$98,800	\$99,450	\$99,450

Assumptions / Notes:

\$500	Cost of new uniforms per staff member (assumes turnover of once per 2.5 years [2 times per period])
\$150	Annual replacement cost

Legal Assistance

	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Hours per period	250	500	500	500	500	500	500	500	500	500	500
Legal assistance cost per period	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

Assumptions / Notes:

\$400	Hourly rate for legal assistance
Assumes outside legal counsel or cost of in-house counsel shared from a partner agency, particularly after start-up period.	
The legal assistance category covers legal assistance required under the program administration and land acquisition cost categories.	

Financial Analysis Assistance

	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Cost per 5-year period	\$0	\$35,000	\$70,000	\$70,000	\$35,000	\$70,000	\$70,000	\$35,000	\$70,000	\$70,000	\$35,000
Financial analysis cost per period	\$0	\$35,000	\$70,000	\$70,000	\$35,000	\$70,000	\$70,000	\$35,000	\$70,000	\$70,000	\$35,000

Assumptions / Notes:

The financial analysis assistance category covers the periodic assistance of a financial analyst to review the program's cost/revenue balance and ensure that charges are adjusted in line with changing land costs.	
After start-up, financial analyst review will occur once every 3 years (years 3,6,9,12,15,18,21,24,27,30,33,36,39,42,45,and 48).	

**Program Administration
Alternative 2**

2007 dollars

JPA Member Meeting Stipend

	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Number of meetings per period	4	20	20	20	10	10	10	10	10	10	10
Total stipend per period	\$9,600	\$48,000	\$48,000	\$48,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000

Assumptions / Notes:

8	Number of JPA members
\$300	Stipend per meeting per member

Law Enforcement Costs

	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Reserve acres managed (cumulative total)	-	4,000	8,000	12,000	16,000	20,000	24,000	28,000	32,000	36,000	40,000
Annual law enforcement cost	\$0	\$16,000	\$32,000	\$48,000	\$64,000	\$80,000	\$96,000	\$112,000	\$128,000	\$144,000	\$160,000
Cost per period	\$0	\$80,000	\$160,000	\$240,000	\$320,000	\$400,000	\$480,000	\$560,000	\$640,000	\$720,000	\$800,000

Assumptions / Notes:

\$4.00	Law enforcement cost per reserve acre per year
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Public Education/Outreach

	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Public education cost per year	\$10,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Public education cost per period	\$50,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

**Shared staff and overhead (shared among management, restoration, and monitoring)
Alternative 2**

2007 dollars	Implementation Period (Years)											Total
	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50	
Capital budget												
Office furniture & equipment	\$1,800	\$46,000	\$51,133	\$45,333	\$47,133	\$46,000	\$35,800	\$34,000	\$35,800	\$46,000	\$35,800	\$424,800
Passenger car purchase	\$40,800	\$0	\$204,000	\$0	\$204,000	\$0	\$204,000	\$0	\$204,000	\$0	\$204,000	\$1,060,800
Capital subtotal	\$42,600	\$46,000	\$255,133	\$45,333	\$251,133	\$46,000	\$239,800	\$34,000	\$239,800	\$46,000	\$239,800	\$1,485,600
Operational budget												
Staff	\$0	\$3,105,000	\$4,117,500	\$4,117,500	\$4,117,500	\$3,105,000	\$3,105,000	\$3,105,000	\$3,105,000	\$3,105,000	\$3,105,000	\$34,087,500
Equipment maintenance & supplies	\$200	\$97,500	\$129,667	\$129,667	\$129,667	\$97,500	\$97,500	\$97,500	\$97,500	\$97,500	\$97,500	\$1,071,700
Vehicle fuel and maintenance	\$5,400	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$275,400
Vehicle mileage allowance	\$0	\$5,456	\$6,669	\$6,669	\$6,669	\$5,456	\$5,456	\$5,456	\$5,456	\$5,456	\$5,456	\$58,200
Overnight travel	\$0	\$25,375	\$32,375	\$32,375	\$32,375	\$25,375	\$25,375	\$25,375	\$25,375	\$25,375	\$25,375	\$274,750
Operational subtotal	\$5,600	\$3,260,331	\$4,313,210	\$4,313,210	\$4,313,210	\$3,260,331	\$3,260,331	\$3,260,331	\$3,260,331	\$3,260,331	\$3,260,331	\$35,767,550
Total	\$48,200	\$3,306,331	\$4,568,344	\$4,358,544	\$4,564,344	\$3,306,331	\$3,500,131	\$3,294,331	\$3,500,131	\$3,306,331	\$3,500,131	\$37,253,150

Staff (shared among administration, reserve management, restoration and monitoring)

Position	Salary per employee per year	Benefit multiplier (percent of salary)	Total cost per employee per year	Number of FTEs per year per period											
				0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50	
Senior Scientist	\$95,000	35%	\$128,250	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Project Manager	\$85,000	35%	\$114,750	0.0	2.0	3.0	3.0	3.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Field Staff	\$65,000	35%	\$87,750	0.0	3.0	4.0	4.0	4.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
			Total FTEs	0.0	6.0	8.0	8.0	8.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
			Employee cost per year	\$0	\$621,000	\$823,500	\$823,500	\$823,500	\$621,000	\$621,000	\$621,000	\$621,000	\$621,000	\$621,000	\$621,000
			Employee cost per period	\$0	\$3,105,000	\$4,117,500	\$4,117,500	\$4,117,500	\$3,105,000	\$3,105,000	\$3,105,000	\$3,105,000	\$3,105,000	\$3,105,000	\$3,105,000

Office Equipment and Supplies (shared among administration, reserve management, restoration and monitoring)

Equipment type	Cost per employee per year	Cost of service contract per year	Total FTEs	Number of employees / vehicles with equipment											
				0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50	
Cubicle furniture	\$2,000			-	6	8	8	8	6	6	6	6	6	6	6
Office supplies (annual)	\$500			-	30	40	40	40	30	30	30	30	30	30	30
Computers	\$2,500	\$250		-	10	13	13	13	10	10	10	10	10	10	10
Cell phones	\$600	\$120		-	15	20	20	20	15	15	15	15	15	15	15
Mobile radios purchased	\$900			2	-	2	-	2	-	2	-	2	-	2	2
Total Mobile radios		\$100		2	2	2	2	2	2	2	2	2	2	2	2
Furniture and equipment (capital) cost per period				\$1,800	\$46,000	\$51,133	\$45,333	\$47,133	\$46,000	\$35,800	\$34,000	\$35,800	\$46,000	\$35,800	
Maintenance and supplies cost per year				\$200	\$19,500	\$25,933	\$25,933	\$25,933	\$19,500	\$19,500	\$19,500	\$19,500	\$19,500	\$19,500	
Maintenance and supplies cost per period				\$200	\$97,500	\$129,667	\$129,667	\$129,667	\$97,500	\$97,500	\$97,500	\$97,500	\$97,500	\$97,500	

Assumptions / Notes:

20	year replacement period for cubicle office furniture (per employee)
1	year replacement period for office supplies
3	year replacement period for computers
2	year replacement period for cell phones
1	Mobile radio per vehicle

Shared staff and overhead (shared among management, restoration, and monitoring)

Alternative 2

2007 dollars

Passenger Vehicles and Fuel (shared among administration, reserve management, restoration, and monitoring)

	Number of vehicles										
	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
New passenger cars purchased	2	-	2	-	2	-	2	-	2	-	2
Old passenger cars retired	-	-	2	-	2	-	2	-	2	-	2
Total passenger cars	2	2	2	2	2	2	2	2	2	2	2
Passenger car purchase cost per year	\$40,800	\$0	\$40,800	\$0	\$40,800	\$0	\$40,800	\$0	\$40,800	\$0	\$40,800
Passenger car purchase cost per period	\$40,800	\$0	\$204,000	\$0	\$204,000	\$0	\$204,000	\$0	\$204,000	\$0	\$204,000
Fuel and maintenance per year	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400
Fuel and maintenance per period	\$5,400	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000

Assumptions / Notes:

\$20,400	Passenger car purchase price
\$1,500	Fuel cost per vehicle per year
\$1,200	Maintenance cost per vehicle per year

Vehicle Mileage Allowance (shared among administration, reserve management, restoration, and monitoring)

	Mileage allowance per year per FTE (miles)	Vehicle Mileage Allowance by Employee											
		0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50	
Senior Scientist	1,000	\$0	\$485	\$485	\$485	\$485	\$485	\$485	\$485	\$485	\$485	\$485	\$485
Project Manager	250	\$0	\$243	\$364	\$364	\$364	\$364	\$243	\$243	\$243	\$243	\$243	\$243
Field Staff	250	\$0	\$364	\$485	\$485	\$485	\$485	\$364	\$364	\$364	\$364	\$364	\$364
Mileage allowance cost per year		\$0	\$1,091	\$1,334	\$1,334	\$1,334	\$1,334	\$1,091	\$1,091	\$1,091	\$1,091	\$1,091	\$1,091
Mileage allowance cost per period		\$0	\$5,456	\$6,669	\$6,669	\$6,669	\$6,669	\$5,456	\$5,456	\$5,456	\$5,456	\$5,456	\$5,456

Assumptions / Notes:

\$0.485	Cost per mile for travel allowance
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Overnight Travel (shared among administration, reserve management, restoration and monitoring)

	Days of overnight travel per FTE per year												
		0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50	
Senior Scientist	10	\$0	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750
Project Manager	5	\$0	\$1,750	\$2,625	\$2,625	\$2,625	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750
Field Staff	3	\$0	\$1,575	\$2,100	\$2,100	\$2,100	\$1,575	\$1,575	\$1,575	\$1,575	\$1,575	\$1,575	\$1,575
Travel cost per year		\$0	\$5,075	\$6,475	\$6,475	\$6,475	\$5,075	\$5,075	\$5,075	\$5,075	\$5,075	\$5,075	\$5,075
Travel cost per period		\$0	\$25,375	\$32,375	\$32,375	\$32,375	\$25,375	\$25,375	\$25,375	\$25,375	\$25,375	\$25,375	\$25,375

Assumptions / Notes:

\$175	Travel allowance per diem
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**Land Acquisition
Alternative 2**

2007 dollars

Capital Budget (before contingency)	Implementation Period (Years)											Total
	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50	
Acquisition	\$0	\$31,922,361	\$31,922,361	\$31,922,361	\$31,922,361	\$31,922,361	\$31,922,361	\$31,922,361	\$31,922,361	\$31,922,361	\$31,922,361	\$319,223,613
Site improvements	\$0	\$3,005,000	\$3,005,000	\$3,005,000	\$3,005,000	\$3,005,000	\$3,005,000	\$3,005,000	\$3,005,000	\$3,005,000	\$3,005,000	\$30,050,000
Capital Subtotal	\$0	\$34,927,361	\$34,927,361	\$34,927,361	\$34,927,361	\$34,927,361	\$34,927,361	\$34,927,361	\$34,927,361	\$34,927,361	\$34,927,361	\$349,273,613
Operational Budget												
Due diligence	\$0	\$652,500	\$652,500	\$652,500	\$652,500	\$652,500	\$652,500	\$652,500	\$652,500	\$652,500	\$652,500	\$6,525,000
Pre-acquisition surveys	\$0	\$540,925	\$540,925	\$540,925	\$540,925	\$540,925	\$540,925	\$540,925	\$540,925	\$540,925	\$540,925	\$5,409,250
Operational Subtotal	\$0	\$1,193,425	\$1,193,425	\$1,193,425	\$1,193,425	\$1,193,425	\$1,193,425	\$1,193,425	\$1,193,425	\$1,193,425	\$1,193,425	\$11,934,250
Total (before contingency)	\$0	\$36,120,786	\$36,120,786	\$36,120,786	\$36,120,786	\$36,120,786	\$36,120,786	\$36,120,786	\$36,120,786	\$36,120,786	\$36,120,786	\$361,207,863

Land Acquisition Cost over 50-year Program

Location	Cost per 5-year period										
	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Near East Hills	\$0	\$7,867,048	\$7,867,048	\$7,867,048	\$7,867,048	\$7,867,048	\$7,867,048	\$7,867,048	\$7,867,048	\$7,867,048	\$7,867,048
Near West Hills	\$0	\$2,599,523	\$2,599,523	\$2,599,523	\$2,599,523	\$2,599,523	\$2,599,523	\$2,599,523	\$2,599,523	\$2,599,523	\$2,599,523
Remote East Hills	\$0	\$8,756,939	\$8,756,939	\$8,756,939	\$8,756,939	\$8,756,939	\$8,756,939	\$8,756,939	\$8,756,939	\$8,756,939	\$8,756,939
Remote West Hills	\$0	\$6,591,200	\$6,591,200	\$6,591,200	\$6,591,200	\$6,591,200	\$6,591,200	\$6,591,200	\$6,591,200	\$6,591,200	\$6,591,200
Almaden Valley/Valley Floor	\$0	\$6,107,651	\$6,107,651	\$6,107,651	\$6,107,651	\$6,107,651	\$6,107,651	\$6,107,651	\$6,107,651	\$6,107,651	\$6,107,651
Total before contingency	\$0	\$31,922,361	\$31,922,361	\$31,922,361	\$31,922,361	\$31,922,361	\$31,922,361	\$31,922,361	\$31,922,361	\$31,922,361	\$31,922,361
Total with contingency		\$33,518,479	\$33,518,479	\$33,518,479	\$33,518,479	\$33,518,479	\$33,518,479	\$33,518,479	\$33,518,479	\$33,518,479	\$33,518,479

Assumptions / Notes:

Easements assumed for agricultural land and rangeland per the assumptions below.

10%	Percent of each land cover type acquired in each 5-year period beginning in year 1
50%	Percent of Valley Floor that is agricultural land in the Pajaro River Valley that will be acquired using conservation easements
20%	Percent of Remote Hills that is rangeland that will be acquired using conservation easements.
75%	Percent of fee title cost required for easement acquisition
5%	Contingency factor for land acquisition and site improvements

Proposed Land Acquisition Cost Assumptions, by location and parcel size (fee title purchase price per acre in 2007 dollars)

Location	Less than 50 acres		
	Less than 50 acres	50 - 250 acres	Over 250 acres
Near East Hills	\$28,000	\$10,000	\$8,000
Near West Hills	\$28,000	\$10,000	\$6,000
Remote East Hills	\$11,000	\$10,000	\$6,000
Remote West Hills	\$11,000	\$10,000	\$6,000
Almaden Valley / Valley Floor	\$34,000	\$20,000	\$15,000

Land values assumed to remain constant (in real terms) over time.

Due Diligence

	Cost per acquisition	Cost per 5-year period										
		0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Number of acquisitions over plan term	-	20	20	20	20	20	20	20	20	20	20	20
Appraisals	\$5,000	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Preliminary title report	\$500	\$0	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
Phase I site assessment	\$6,500	\$0	\$162,500	\$162,500	\$162,500	\$162,500	\$162,500	\$162,500	\$162,500	\$162,500	\$162,500	\$162,500
Legal description	\$4,100	\$0	\$102,500	\$102,500	\$102,500	\$102,500	\$102,500	\$102,500	\$102,500	\$102,500	\$102,500	\$102,500
Boundary survey	\$5,625	\$0	\$140,625	\$140,625	\$140,625	\$140,625	\$140,625	\$140,625	\$140,625	\$140,625	\$140,625	\$140,625
Monumentation	\$4,375	\$0	\$109,375	\$109,375	\$109,375	\$109,375	\$109,375	\$109,375	\$109,375	\$109,375	\$109,375	\$109,375
Total	\$26,100	\$0	\$652,500	\$652,500	\$652,500	\$652,500	\$652,500	\$652,500	\$652,500	\$652,500	\$652,500	\$652,500

Assumptions / Notes:

200	Number of acquisitions over plan term
1.25	Due diligence premium for land not acquired but surveyed/processed for potential acquisition. Applies to number of acquisitions and amount of land surveyed.
12,500	Average acquisition parcel boundary length in feet
\$0.45	Cost per linear foot for boundary survey
\$0.35	Cost per linear foot for monumentation

**Land Acquisition
Alternative 2**

2007 dollars

Pre-acquisition Surveys - contractor hours

	hours per 100 acres	Cost per 5-year period										
		0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Reserve acres acquired per period	-	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Land cover type surveys	12.0	\$0	\$73,763	\$73,763	\$73,763	\$73,763	\$73,763	\$73,763	\$73,763	\$73,763	\$73,763	\$73,763
Covered species habitat surveys	16.00	\$0	\$98,350	\$98,350	\$98,350	\$98,350	\$98,350	\$98,350	\$98,350	\$98,350	\$98,350	\$98,350
Covered plant surveys	32.0	\$0	\$196,700	\$196,700	\$196,700	\$196,700	\$196,700	\$196,700	\$196,700	\$196,700	\$196,700	\$196,700
Covered wildlife surveys	28.00	\$0	\$172,113	\$172,113	\$172,113	\$172,113	\$172,113	\$172,113	\$172,113	\$172,113	\$172,113	\$172,113
Total		\$0	\$540,925	\$540,925	\$540,925	\$540,925	\$540,925	\$540,925	\$540,925	\$540,925	\$540,925	\$540,925

Assumptions / Notes:
 1.25 Premium for land not acquired but surveyed/processed for potential acquisition. Applies to amount of land surveyed.
 100 Acres average/minimum parcel size for pre-acquisition surveys

Land cover type surveys include surveys for federal and state jurisdictional waters, and submitting of a report to the USACE and obtaining a verification (includes some hours to respond to any changes the Corps may require). Land cover type and wetland delineation surveys will occur concurrently. Covered plant surveys include three visits during the blooming season to cover different blooming times.

Hours include field work and report writing.

\$123 Contractor cost per hour including amortized per diem and travel

Site Improvements

	Cost per unit	Cost per 5-year period										
		0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Number of acquisitions over plan term	-	20	20	20	20	20	20	20	20	20	20	20
Reserve acres acquired per period	-	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Demolition of old facilities per 500 acres	\$5,000	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Repair and replacement of gates per 100 acres	\$4,000	\$0	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
Signs (boundary, landbank, etc.) per 100 acres	\$2,500	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Other security (e.g., boarding up barns) per 100 acre	\$2,000	\$0	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
New fence installation per 5-year period	\$275,000	\$0	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000
Repair/removal of boundary fence per acquisition	\$17,500	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
Road removal at acquisition per 1,000 acres	\$500,000	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Total before contingency		\$0	\$3,005,000	\$3,005,000	\$3,005,000	\$3,005,000	\$3,005,000	\$3,005,000	\$3,005,000	\$3,005,000	\$3,005,000	\$3,005,000
Total with contingency		\$0	\$3,155,250	\$3,155,250	\$3,155,250	\$3,155,250	\$3,155,250	\$3,155,250	\$3,155,250	\$3,155,250	\$3,155,250	\$3,155,250

Assumptions / Notes:
 \$11.00 Average cost of new fence installation by linear foot, once land is acquired
 \$4.00 Average cost per linear foot for boundary fence repair or removal upon acquisition
 25,000 Average linear feet of new fencing installed upon acquisition per 5-year time period
 12,500 Average linear feet of existing fencing per acquisition
 35% Proportion of existing boundary fence that needs repair or removal at acquisition
 \$100,000 Average cost per mile for road removal upon acquisition
 5 Average miles of road removed upon acquisition per 1,000 acres acquired
 5% Contingency factor for land acquisition and site improvements

**Habitat Restoration/Creation
Alternative 2**

2007 dollars

	Implementation Period (Years)											Total
	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50	
Capital budget (before contingency)												
Creation/Restoration	\$0	\$16,930,471	\$16,930,471	\$16,930,471	\$16,930,471	\$16,930,471	\$16,930,471	\$16,930,471	\$16,930,471	\$16,930,471	\$16,930,471	\$16,930,471
Furniture and equipment purchase	\$360	\$9,200	\$10,227	\$9,067	\$9,427	\$9,200	\$7,160	\$6,800	\$7,160	\$9,200	\$7,160	\$84,960
Passenger car purchase	\$8,160	\$0	\$40,800	\$0	\$40,800	\$0	\$40,800	\$0	\$40,800	\$0	\$40,800	\$212,160
Capital Subtotal	\$8,520	\$16,939,671	\$16,981,498	\$16,939,538	\$16,980,698	\$16,939,671	\$16,978,431	\$16,937,271	\$16,978,431	\$16,939,671	\$16,978,431	\$169,601,832
Operational budget												
Staff	\$0	\$621,000	\$823,500	\$823,500	\$823,500	\$621,000	\$621,000	\$621,000	\$621,000	\$621,000	\$621,000	\$6,817,500
Equipment maintenance and supplies	\$40	\$19,500	\$25,933	\$25,933	\$25,933	\$19,500	\$19,500	\$19,500	\$19,500	\$19,500	\$19,500	\$214,340
Vehicle fuel and maintenance	\$1,080	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$55,080
Vehicle mileage allowance	\$0	\$1,091	\$1,334	\$1,334	\$1,334	\$1,091	\$1,091	\$1,091	\$1,091	\$1,091	\$1,091	\$11,640
Overnight travel	\$0	\$5,075	\$6,475	\$6,475	\$6,475	\$5,075	\$5,075	\$5,075	\$5,075	\$5,075	\$5,075	\$54,950
Operational Subtotal	\$1,120	\$652,066	\$862,642	\$862,642	\$862,642	\$652,066	\$652,066	\$652,066	\$652,066	\$652,066	\$652,066	\$7,153,510
Total (before contingency)	\$9,640	\$17,591,737	\$17,844,140	\$17,802,180	\$17,843,340	\$17,591,737	\$17,630,497	\$17,589,337	\$17,630,497	\$17,591,737	\$17,630,497	\$176,755,342

Land Cover Type Restored/Created

Land Cover Type (acres)	Implementation Period (Years)											Total
	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50	
Valley Oak Woodland	0.0	23.7	23.7	23.7	23.7	23.7	23.7	23.7	23.7	23.7	23.7	237.0
Willow Riparian Forest & Scrub, Mixed Riparian F	0.0	38.5	38.5	38.5	38.5	38.5	38.5	38.5	38.5	38.5	38.5	385.0
Central California Sycamore Alluvial Woodland	0.0	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	4.0
Coastal and Valley Freshwater Marsh	0.0	4.1	4.1	4.1	4.1	4.1	4.1	4.1	4.1	4.1	4.1	41.0
Seasonal Wetland	0.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	30.0
Ponds	0.0	7.8	7.8	7.8	7.8	7.8	7.8	7.8	7.8	7.8	7.8	78.0
Subtotal (acres)	0.0	77.5	77.5	77.5	77.5	77.5	77.5	77.5	77.5	77.5	77.5	775.0
Streams (miles)	0.0	5.3	5.3	5.3	5.3	5.3	5.3	5.3	5.3	5.3	5.3	52.8
Total (acres)	0.0	80.7	80.7	80.7	80.7	80.7	80.7	80.7	80.7	80.7	80.7	807.0

Cost of Restoration/Creation Construction

Land Cover Type	Unit	Cost per unit (before contingency)	Implementation Period (Years)										
			0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Valley Oak Woodland	acres	\$44,950	\$0	\$1,065,315	\$1,065,315	\$1,065,315	\$1,065,315	\$1,065,315	\$1,065,315	\$1,065,315	\$1,065,315	\$1,065,315	\$1,065,315
Willow Riparian Forest & Scrub, Mixed Riparian F	acres	\$71,575	\$0	\$2,755,638	\$2,755,638	\$2,755,638	\$2,755,638	\$2,755,638	\$2,755,638	\$2,755,638	\$2,755,638	\$2,755,638	\$2,755,638
Central California Sycamore Alluvial Woodland	acres	\$62,825	\$0	\$25,130	\$25,130	\$25,130	\$25,130	\$25,130	\$25,130	\$25,130	\$25,130	\$25,130	\$25,130
Coastal and Valley Freshwater Marsh	acres	\$94,400	\$0	\$387,040	\$387,040	\$387,040	\$387,040	\$387,040	\$387,040	\$387,040	\$387,040	\$387,040	\$387,040
Seasonal Wetland	acres	\$106,025	\$0	\$318,075	\$318,075	\$318,075	\$318,075	\$318,075	\$318,075	\$318,075	\$318,075	\$318,075	\$318,075
Ponds	acres	\$81,400	\$0	\$634,920	\$634,920	\$634,920	\$634,920	\$634,920	\$634,920	\$634,920	\$634,920	\$634,920	\$634,920
Streams	linear feet	\$421	\$0	\$11,744,354	\$11,744,354	\$11,744,354	\$11,744,354	\$11,744,354	\$11,744,354	\$11,744,354	\$11,744,354	\$11,744,354	\$11,744,354
Total before contingency			\$0	\$16,930,471	\$16,930,471	\$16,930,471	\$16,930,471	\$16,930,471	\$16,930,471	\$16,930,471	\$16,930,471	\$16,930,471	\$16,930,471

Assumptions / Notes:

Restoration planning, design, and implementation will be accomplished through a combination of staff contractors with staff oversight and management. The estimate of construction costs is a planning tool to assess the level of effort required to perform the work. Actual construction costs may vary from the above estimates because of competitive bidding, negotiations with the client, or fluctuations in market prices. This is not a bid. Plan, specification, and engineering work, bid assistance, and construction oversight are accounted for in the 5-year period in which construction takes place. Five years of post-construction maintenance will be conducted in the 5-year period after construction takes place. Post-construction restoration monitoring and maintenance is a 5-year period of staff monitoring and contractor remediation to ensure successful implementation of plan drawings.

Staff (shared with administration, reserve management, and monitoring)

	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Total employee cost per period	\$0	\$621,000	\$823,500	\$823,500	\$823,500	\$621,000	\$621,000	\$621,000	\$621,000	\$621,000	\$621,000

Assumptions / Notes:

20% Proportion of shared staff, equipment, vehicle, and travel costs allocated to restoration. The cost/employee/year includes salary and benefits.

Office Equipment and Supplies (shared with administration, reserve management, and monitoring)

	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Cost per period	\$0	\$9,200	\$10,227	\$9,067	\$9,427	\$9,200	\$7,160	\$6,800	\$7,160	\$9,200	\$7,160
Furniture and equipment purchase	\$360	\$9,200	\$10,227	\$9,067	\$9,427	\$9,200	\$7,160	\$6,800	\$7,160	\$9,200	\$7,160
Equipment maintenance and supplies	\$40	\$19,500	\$25,933	\$25,933	\$25,933	\$19,500	\$19,500	\$19,500	\$19,500	\$19,500	\$19,500

Assumptions / Notes:

20% Proportion of shared staff, equipment, vehicle, and travel costs allocated to restoration

Passenger Vehicles and Fuel (shared with administration, reserve management, and monitoring)

	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Cost per period	\$0	\$0	\$40,800	\$0	\$40,800	\$0	\$40,800	\$0	\$40,800	\$0	\$40,800
Passenger car purchase	\$8,160	\$0	\$40,800	\$0	\$40,800	\$0	\$40,800	\$0	\$40,800	\$0	\$40,800
Vehicle fuel and maintenance	\$1,080	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400

Assumptions / Notes:

20% Proportion of shared staff, equipment, vehicle, and travel costs allocated to restoration

Vehicle Mileage Allowance (shared with administration, reserve management, and monitoring)

	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Cost per period	\$0	\$1,091	\$1,334	\$1,334	\$1,334	\$1,091	\$1,091	\$1,091	\$1,091	\$1,091	\$1,091

Assumptions / Notes:

20% Proportion of shared staff, equipment, vehicle, and travel costs allocated to restoration

Overnight Travel (shared with administration, reserve management, and monitoring)

	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Cost per period	\$0	\$5,075	\$6,475	\$6,475	\$6,475	\$5,075	\$5,075	\$5,075	\$5,075	\$5,075	\$5,075

Assumptions / Notes:

20% Proportion of shared staff, equipment, vehicle, and travel costs allocated to restoration

Environmental Compliance

Alternative 2

2007 dollars

Operational Budget	Implementation Period (Years)											Total
	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50	
NEPA/CEQA	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$3,500,000
CWA 404/401	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$1,250,000
NHPA	\$0	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$510,000
CDFG 1600-1607	\$0	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000	\$530,000
Other	\$0	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$1,600,000
Total	\$0	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$739,000	\$7,390,000

Number Projects Requiring Environmental Compliance

Project size	Size Range	Number of projects per period										Total	
		0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45		46-50
Small/simple	up to 10 acres or up to 0.1 stream miles	-	10	10	10	10	10	10	10	10	10	10	100
Medium/more complex	10.1-50 acres or 0.1 to 0.5 stream miles	-	5	5	5	5	5	5	5	5	5	5	50
Large/most complex	over 50 acres or 0.5 stream miles	-	1	1	1	1	1	1	1	1	1	1	10
Total projects		-	16	16	16	16	16	16	16	16	16	16	160

Assumptions / Notes:

10% Percentage of projects requiring compliance in each 5-year period between years 1 and 50

Cost per Project Size and Compliance Category

Project size	Compliance Category					Total
	NEPA/CEQA	CWA 404/401	NHPA	CDFG 1602	Other	
Small/simple	\$5,000	\$5,000	\$2,500	\$2,500	\$10,000	\$25,000
Medium/more complex	\$40,000	\$10,000	\$3,500	\$4,000	\$10,000	\$67,500
Large/most complex	\$100,000	\$25,000	\$8,500	\$8,000	\$10,000	\$151,500

For NEPA/CEQA, 401/404 and 1602 compliance, varying costs have more to do with project complexity than with project size. Clean Water Act and 1602 permits will be done on a per-project basis; a Regional General Permit and Master 1602 Agreement will be available for small to medium projects. Cultural compliance permits will be done on a per-project basis. All compliance costs include application or other fees. All land acquisitions would be a categorical exemption under CEQA as well as under NEPA, when NEPA applies.

NEPA/CEQA
Depending on the level of detail that is provided for specific projects, they may or may not be able to be covered under the HCP EIR/EIS. For those without sufficient detail, additional environmental documentation may need to be prepared. It is likely that the majority of those would be in the form of mitigated negative declarations. Because it is difficult to provide a cost estimate for a project without knowing details such as location, size, etc., the following are some rough numbers based on level of controversy:
Small scale non-controversial projects = Cat Excl/Cat Exemp
Medium scale more controversial projects = IS MND/EA FONSI
Larger scale more controversial projects = EIR/EIS

401/404
The cost of conducting wetland delineations is not included under CWA 404/401 compliance; it is expected that delineation would be covered under land acquisition costs. Each project implemented under the HCP will qualify for compliance under the regional permit program for the inventory area. Tasks associated with Section 402 compliance are not included in this cost estimate.

NHPA
Archaeological surveys can be conducted at an intensive level at a rate of 40 acres per person per day. No more than one cultural resource will be identified per 40 acres or part thereof. This scope of work and cost estimate does not include tasks necessary for significance evaluations and resolution of adverse effects.

1602
All projects except large ones would qualify for the Master 1602 for the inventory area

Other
The "other" compliance category could include county grading permits, road encroachment permits, or other local approvals. Includes preparation of a Storm Water Pollution Prevention Plan (SWPPP) in compliance with Regional Water Quality Control Board General Construction Permit. Applicable to any project resulting in more than one acre of ground disturbance, assumed to be most restoration projects.

**Reserve Management and Maintenance
Alternative 2**

2007 dollars

Capital Budget	Implementation Period (Years)											Total
	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50	
Furniture and equipment purchase	\$1,620	\$46,080	\$43,753	\$50,900	\$48,720	\$55,367	\$42,387	\$42,567	\$41,487	\$54,467	\$42,387	\$469,733
Vehicle purchase	\$46,320	\$129,600	\$269,600	\$226,000	\$299,600	\$166,000	\$239,600	\$166,000	\$231,600	\$158,000	\$239,600	\$2,171,920
Other equipment purchase	\$0	\$60,000	\$120,000	\$180,000	\$240,000	\$300,000	\$360,000	\$420,000	\$480,000	\$540,000	\$600,000	\$3,300,000
Field facilities / plant nursery - construction cost	\$0	\$605,250	\$0	\$0	\$525,750	\$0	\$605,250	\$0	\$0	\$525,750	\$0	\$2,262,000
Wells and water pumping equipment	\$0	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$1,800,000
Contractors - capital	\$0	\$2,384,400	\$3,884,400	\$2,384,400	\$2,384,400	\$2,384,400	\$2,384,400	\$2,384,400	\$2,384,400	\$2,384,400	\$2,384,400	\$25,344,000
Capital Subtotal	\$47,940	\$3,405,330	\$4,497,753	\$3,021,300	\$3,678,470	\$3,085,767	\$3,811,637	\$3,192,967	\$3,317,487	\$3,842,617	\$3,446,387	\$35,347,653
Operational Budget												
Reserve staff	\$33,750	\$2,659,500	\$3,064,500	\$3,402,000	\$3,402,000	\$2,997,000	\$2,997,000	\$2,997,000	\$2,997,000	\$2,997,000	\$2,997,000	\$30,543,750
Overnight travel	\$88	\$11,463	\$14,263	\$14,263	\$14,263	\$11,463	\$11,463	\$11,463	\$11,463	\$11,463	\$11,463	\$123,113
Vehicle mileage allowance	\$0	\$2,183	\$2,668	\$2,668	\$2,668	\$2,183	\$2,183	\$2,183	\$2,183	\$2,183	\$2,183	\$23,280
Office equipment maintenance and supplies	\$180	\$90,350	\$103,717	\$120,800	\$120,800	\$106,933	\$106,933	\$106,933	\$106,433	\$106,433	\$106,433	\$1,075,947
Vehicle maintenance and fuel	\$6,160	\$116,200	\$136,200	\$160,700	\$160,700	\$120,700	\$120,700	\$120,700	\$116,200	\$116,200	\$116,200	\$1,290,660
Vehicle/equipment rental	\$0	\$130,600	\$261,200	\$391,800	\$522,400	\$653,000	\$783,600	\$914,200	\$1,044,800	\$1,175,400	\$1,306,000	\$7,183,000
Other equipment - operational	\$0	\$30,000	\$60,000	\$90,000	\$120,000	\$150,000	\$180,000	\$210,000	\$240,000	\$270,000	\$300,000	\$1,650,000
Field facilities maintenance and utilities	\$0	\$87,500	\$87,500	\$87,500	\$150,000	\$150,000	\$212,500	\$212,500	\$212,500	\$275,000	\$275,000	\$1,750,000
Water pumping	\$0	\$5,000	\$10,000	\$15,000	\$20,000	\$25,000	\$30,000	\$35,000	\$40,000	\$45,000	\$50,000	\$275,000
Invasive species control	\$0	\$140,328	\$280,656	\$420,984	\$561,312	\$701,640	\$841,968	\$982,296	\$1,122,624	\$1,262,952	\$1,403,280	\$7,718,040
Contractors - operational	\$50,000	\$364,000	\$478,000	\$592,000	\$706,000	\$820,000	\$934,000	\$1,048,000	\$1,162,000	\$1,276,000	\$1,390,000	\$8,820,000
Operational Subtotal	\$90,178	\$3,637,123	\$4,498,703	\$5,297,714	\$5,780,142	\$5,737,918	\$6,220,346	\$6,640,274	\$7,055,202	\$7,537,630	\$7,957,558	\$60,452,789
Total	\$138,118	\$7,042,453	\$8,996,456	\$8,319,014	\$9,458,612	\$8,823,685	\$10,031,983	\$9,833,241	\$10,372,689	\$11,380,247	\$11,403,945	\$95,800,443

Reserve Management Employee Costs (including shared staff costs)

Position	Salary per employee per year	Benefit multiplier (percent of salary)	Total cost per employee per year	Number of FTEs per year by period											
				0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50	
Reserve Manager	\$85,000	35%	\$114,750	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Laborer	\$50,000	35%	\$67,500	0.0	2.0	2.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Admin - Secretary	\$50,000	35%	\$67,500	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Total FTEs				0.5	3.5	3.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5
Employee cost per year				\$33,750	\$283,500	\$283,500	\$351,000	\$351,000	\$351,000	\$351,000	\$351,000	\$351,000	\$351,000	\$351,000	\$351,000
Employee cost per period				\$33,750	\$1,417,500	\$1,417,500	\$1,755,000	\$1,755,000	\$1,755,000	\$1,755,000	\$1,755,000	\$1,755,000	\$1,755,000	\$1,755,000	\$1,755,000
Shared staff cost per period				\$0	\$1,242,000	\$1,647,000	\$1,647,000	\$1,647,000	\$1,647,000	\$1,242,000	\$1,242,000	\$1,242,000	\$1,242,000	\$1,242,000	
Employee cost per period				\$33,750	\$2,659,500	\$3,064,500	\$3,402,000	\$3,402,000	\$2,997,000	\$2,997,000	\$2,997,000	\$2,997,000	\$2,997,000	\$2,997,000	

Assumptions / Notes: 40% Proportion of shared staff, equipment, vehicle, and travel costs allocated to management
Admin - Secretary time is allocated 50% to program administration and 50% to reserve management.

Reserve Management and Maintenance

Alternative 2

2007 dollars

Office Equipment and Supplies by Employee (including shared costs)

Equipment type	Cost per employee per year	Cost of service contract per year	Number of FTEs / vehicles with equipment											
			0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50	
		Total FTEs	0.5	3.5	3.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5
Cubicle furniture	\$2,000		-	3	-	1	-	4	-	-	-	-	4	-
Office supplies (annual)	\$500		-	15	15	20	20	20	20	20	20	20	20	20
Computers	\$2,500	\$250	-	5	5	7	7	7	7	7	7	7	7	7
Cell phones	\$600	\$120	-	8	8	10	10	10	10	10	10	10	10	10
Mobile radios purchased	\$900		1	5	7	9	8	7	6	7	5	6	6	6
Total mobile radios		\$100	1	6	7	9	9	7	7	7	6	6	6	6
Furniture and equipment purchase (capital) cost per period		\$900		\$27,680	\$23,300	\$32,767	\$29,867	\$36,967	\$28,067	\$28,967	\$27,167	\$36,067	\$28,067	
Shared furniture and equipment (capital) cost per period		\$720		\$18,400	\$20,453	\$18,133	\$18,853	\$18,400	\$14,320	\$13,600	\$14,320	\$18,400	\$14,320	
Total furniture and equipment purchase (capital) cost per period		\$1,620		\$46,080	\$43,753	\$50,900	\$48,720	\$55,367	\$42,387	\$42,567	\$41,487	\$54,467	\$42,387	
Maintenance, supplies, radio system cost per year		\$100		\$10,270	\$10,370	\$13,787	\$13,787	\$13,587	\$13,587	\$13,587	\$13,487	\$13,487	\$13,487	
Maintenance, supplies, radio system cost per period		\$100		\$51,350	\$51,850	\$68,933	\$68,933	\$67,933	\$67,933	\$67,933	\$67,433	\$67,433	\$67,433	
Shared maintenance and supplies cost per period		\$80		\$39,000	\$51,867	\$51,867	\$51,867	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	
Total maintenance and supplies cost per period		\$180		\$90,350	\$103,717	\$120,800	\$120,800	\$106,933	\$106,933	\$106,933	\$106,433	\$106,433	\$106,433	
Assumptions / Notes:														
20	year replacement period for cubicle office furniture (per employee)													
1	year replacement period for office supplies													
3	year replacement period for computers													
2	year replacement period for cell phones													
1	year replacement period for mobile radio base station													
1	Mobile radio per vehicle													
40%	Proportion of shared staff, equipment, vehicle, and travel costs allocated to management													

Overnight Travel (including shared cost)

Position	Days of travel per year	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Reserve Manager	1	\$0	\$175	\$175	\$175	\$175	\$175	\$175	\$175	\$175	\$175	\$175
Admin - Secretary	1	\$88	\$88	\$88	\$88	\$88	\$88	\$88	\$88	\$88	\$88	\$88
Travel cost per year		\$88	\$263	\$263	\$263	\$263	\$263	\$263	\$263	\$263	\$263	\$263
Travel cost per period		\$88	\$1,313	\$1,313	\$1,313	\$1,313	\$1,313	\$1,313	\$1,313	\$1,313	\$1,313	\$1,313
Shared travel cost per period		\$0	\$10,150	\$12,950	\$12,950	\$12,950	\$10,150	\$10,150	\$10,150	\$10,150	\$10,150	\$10,150
Travel cost per period		\$88	\$11,463	\$14,263	\$14,263	\$14,263	\$11,463	\$11,463	\$11,463	\$11,463	\$11,463	\$11,463
Assumptions / Notes:												
\$175	Travel allowance per diem											
40%	Proportion of shared staff, equipment, vehicle, and travel costs allocated to management											

Travel includes offsite travel. Travel in the course of HCP/NCCP reserve management is covered under the vehicles, maintenance, and fuel cost category below.

Passenger Vehicles and Fuel (shared with administration, restoration, and monitoring)

Cost per period	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Passenger car purchase	\$16,320	\$0	\$81,600	\$0	\$81,600	\$0	\$81,600	\$0	\$81,600	\$0	\$81,600
Vehicle fuel and maintenance	\$2,160	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800
Assumptions / Notes:											
40%	Proportion of shared staff, equipment, vehicle, and travel costs allocated to management										

Reserve Management and Maintenance

Alternative 2

2007 dollars

Vehicle Mileage Allowance (shared with administration, restoration, and monitoring)

	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Cost per period	\$0	\$2,183	\$2,668	\$2,668	\$2,668	\$2,183	\$2,183	\$2,183	\$2,183	\$2,183	\$2,183

Assumptions / Notes: 40% Proportion of shared staff, equipment, vehicle, and travel costs allocated to management

Vehicles, Maintenance, and Fuel

	Purchase price per vehicle	Fuel cost per vehicle per year	Maintenance cost per vehicle per year	Number of vehicles											
				0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50	
New 4WD trucks purchased	\$30,000			1	4	6	7	7	5	5	5	5	5	5	5
Old 4WD trucks retired				-	-	-	-	-	-	-	-	-	-	-	-
Total 4WD trucks		\$2,000	\$2,000	1	5	6	7	7	5	5	5	5	5	5	5
New ATVs and trailers purchased	\$8,000			-	1	1	2	1	2	1	2	-	1	1	1
Old ATVs and trailers retired				-	-	-	-	-	-	-	-	-	-	-	-
Total ATVs and trailers		\$400	\$500	-	1	1	2	2	2	2	2	1	1	1	1
		Vehicle purchase cost per period		\$30,000	\$129,600	\$188,000	\$226,000	\$218,000	\$166,000	\$158,000	\$166,000	\$150,000	\$158,000	\$158,000	
		Vehicle fuel and maintenance per year		\$4,000	\$21,080	\$25,080	\$29,980	\$29,980	\$21,980	\$21,980	\$21,980	\$21,080	\$21,080	\$21,080	
		Vehicle fuel and maintenance cost per period		\$4,000	\$105,400	\$125,400	\$149,900	\$149,900	\$109,900	\$109,900	\$109,900	\$105,400	\$105,400	\$105,400	

Leased Vehicles and Equipment

	Vehicle and equipment lease costs										
	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Reserve acres managed (cumulative total)	-	4,000	8,000	12,000	16,000	20,000	24,000	28,000	32,000	36,000	40,000
Tractor rental cost per year	\$0	\$9,200	\$18,400	\$27,600	\$36,800	\$46,000	\$55,200	\$64,400	\$73,600	\$82,800	\$92,000
Small tractor rental cost per year	\$0	\$5,200	\$10,400	\$15,600	\$20,800	\$26,000	\$31,200	\$36,400	\$41,600	\$46,800	\$52,000
Dump truck rental cost per year	\$0	\$7,800	\$15,600	\$23,400	\$31,200	\$39,000	\$46,800	\$54,600	\$62,400	\$70,200	\$78,000
Fire truck rental cost per year	\$0	\$3,920	\$7,840	\$11,760	\$15,680	\$19,600	\$23,520	\$27,440	\$31,360	\$35,280	\$39,200
Vehicle and equipment rental cost per year	\$0	\$26,120	\$52,240	\$78,360	\$104,480	\$130,600	\$156,720	\$182,840	\$208,960	\$235,080	\$261,200
Vehicle and equipment rental cost period	\$0	\$130,600	\$261,200	\$391,800	\$522,400	\$653,000	\$783,600	\$914,200	\$1,044,800	\$1,175,400	\$1,306,000

Assumptions / Notes:

Type of vehicle leased	Daily rental cost	Days per 1,000 acres per year
Tractor	\$230	10
Small tractor	\$130	10
Dump truck	\$195	10
Fire truck	\$98	10

Equipment and Materials

	Number of new units bought per period										
	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Reserve acres managed (cumulative total)	-	4,000	8,000	12,000	16,000	20,000	24,000	28,000	32,000	36,000	40,000
Capital cost of equipment and materials per year	\$0	\$12,000	\$24,000	\$36,000	\$48,000	\$60,000	\$72,000	\$84,000	\$96,000	\$108,000	\$120,000
Operational cost per period	\$0	\$60,000	\$120,000	\$180,000	\$240,000	\$300,000	\$360,000	\$420,000	\$480,000	\$540,000	\$600,000
Operational cost per period	\$0	\$30,000	\$60,000	\$90,000	\$120,000	\$150,000	\$180,000	\$210,000	\$240,000	\$270,000	\$300,000

Assumptions / Notes: \$3,000 Capital cost of other equipment (e.g., hand-held tools and machines) and non-liquid materials (e.g., road gravel) per 1,000 reserve acres per year
 \$500 Operational cost of equipment per 1,000 reserve acres per year

Capital costs include the capital component of fire fighting equipment/gear, small tools (pliers, wrenches, screwdrivers, etc.), glasses, gloves, hard hats, rain gear, irrigation supplies, cargo container, landscape plants and grass, oak trees, lumber, and truck hauling services.
 Operational costs include the operational component of fire fighting equipment/gear, small tools (pliers, wrenches, screwdrivers, etc.), glasses, gloves, hard hats, rain gear, irrigation supplies, cargo container, landscape plants and grass, oak trees, lumber, and truck hauling services.
 Operational costs also include portable radios, small pumps, piping, generator, saw, and demolition hammers.

Reserve Management and Maintenance

Alternative 2

2007 dollars

Field Facilities	Number of facilities and facility construction costs per period											
	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50	
Reserve acres managed (cumulative total)	-	4,000	8,000	12,000	16,000	20,000	24,000	28,000	32,000	36,000	40,000	
Number of field facilities	-	1	1	1	2	2	3	3	3	4	4	
New field facilities	-	1	-	-	1	-	1	-	-	1	-	
Field facility construction cost per period	\$0	\$525,750	\$0	\$0	\$525,750	\$0	\$525,750	\$0	\$0	\$525,750	\$0	
New native plant nurseries constructed	-	1	-	-	-	-	1	-	-	-	-	
Native plant nursery construction cost per period	\$0	\$79,500	\$0	\$0	\$0	\$0	\$79,500	\$0	\$0	\$0	\$0	
Total facility construction cost per period	\$0	\$605,250	\$0	\$0	\$525,750	\$0	\$605,250	\$0	\$0	\$525,750	\$0	

Assumptions / Notes:

- 10,000 Number of acres per workshop/parking area
- \$500,000 Cost to build a workshop/parking area
- \$75,000 Cost to build native plant nursery
- \$750 Cost of pre-construction surveys per project
- 5% Construction oversight and monitoring as percent of construction cost

Field facilities contain an area for equipment storage, a manager's office, a shared office, a locker room, restrooms, and a parking area. Native plant nursery will be built during years 1-5 and replaced after 25 years (in years 26-30)

Facilities Maintenance and Utilities

	Cost per facility per year	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Total field facilities per period		-	1	1	1	2	2	3	3	3	4	4
Total native plant nurseries per period		-	1	1	1	1	1	1	1	1	1	1
Field facilities maintenance cost per year	\$10,000	\$0	\$10,000	\$10,000	\$10,000	\$20,000	\$20,000	\$30,000	\$30,000	\$30,000	\$40,000	\$40,000
Field facilities utilities cost per year	\$2,500	\$0	\$2,500	\$2,500	\$2,500	\$5,000	\$5,000	\$7,500	\$7,500	\$7,500	\$10,000	\$10,000
Native plant nursery operating cost per year	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Cost per year	\$0	\$0	\$17,500	\$17,500	\$17,500	\$30,000	\$30,000	\$42,500	\$42,500	\$42,500	\$55,000	\$55,000
Cost per period	\$0	\$0	\$87,500	\$87,500	\$87,500	\$150,000	\$150,000	\$212,500	\$212,500	\$212,500	\$275,000	\$275,000

Wells and Water Pumping

	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Reserve acres managed (cumulative total)	-	4,000	8,000	12,000	16,000	20,000	24,000	28,000	32,000	36,000	40,000
Number of wells added on reserve	-	4	4	4	4	4	4	4	4	4	4
Total wells on reserve	-	4	8	12	16	20	24	28	32	36	40
Capital cost per period for well and pump system	\$0	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
Operational cost per year	\$0	\$1,000	\$2,000	\$3,000	\$4,000	\$5,000	\$6,000	\$7,000	\$8,000	\$9,000	\$10,000
Operational cost per period	\$0	\$5,000	\$10,000	\$15,000	\$20,000	\$25,000	\$30,000	\$35,000	\$40,000	\$45,000	\$50,000

Assumptions / Notes:

- 1 Number of wells per 1,000 acres
- \$30,000 Cost to drill a well
- \$15,000 Cost of pump and related equipment
- \$250 Annual cost to operate pump per well/pump.

Invasive Species Control

	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Reserve acres managed (total)	-	4,000	8,000	12,000	16,000	20,000	24,000	28,000	32,000	36,000	40,000
Acres managed with aerial applications of transline	-	1,424	2,848	4,272	5,696	7,120	8,544	9,968	11,392	12,816	14,240
Acres managed with prescribed burns	-	122	244	366	488	610	732	854	976	1,098	1,220
Acres managed for feral pigs	-	3,566	7,132	10,698	14,264	17,830	21,396	24,962	28,528	32,094	35,660
Acres managed to control brown-headed cowbird	-	91	182	273	364	455	546	637	728	819	910
Weed management supplies per year	\$0	\$2,000	\$4,000	\$6,000	\$8,000	\$10,000	\$12,000	\$14,000	\$16,000	\$18,000	\$20,000
Cost of aerial applications per year	\$0	\$15,664	\$31,328	\$46,992	\$62,656	\$78,320	\$93,984	\$109,648	\$125,312	\$140,976	\$156,640
Cost of prescribed burns per year	\$0	\$5,489	\$10,978	\$16,467	\$21,956	\$27,446	\$32,935	\$38,424	\$43,913	\$49,402	\$54,891
Cost of feral pig management per year	\$0	\$4,458	\$8,915	\$13,373	\$17,830	\$22,288	\$26,745	\$31,203	\$35,660	\$40,118	\$44,575
Cost to control brown headed cowbird	\$0	\$455	\$910	\$1,365	\$1,820	\$2,275	\$2,730	\$3,185	\$3,640	\$4,095	\$4,550
Cost per year	\$0	\$28,066	\$56,131	\$84,197	\$112,262	\$140,328	\$168,394	\$196,459	\$224,525	\$252,590	\$280,656
Cost per period	\$0	\$140,328	\$280,656	\$420,984	\$561,312	\$701,640	\$841,968	\$982,296	\$1,122,624	\$1,262,952	\$1,403,280

Assumptions / Notes:

- 7.02 Cost of weed management supplies (not labor) per 1,000 acres of reserve per year, for hand spraying. Applies to all reserve acres
- \$500 Cost of aerial applications of transline per period per acre managed
- \$55 Cost of prescribed burns per acre burned
- \$45 Cost of feral pig management per year per 1,000 acres managed
- \$1,250 Cost to control brown-headed cowbird per year per acre managed
- \$5

Reserve Management and Maintenance

Alternative 2

2007 dollars

Contractors - for on-going management and maintenance

Contractor category	Contract value per 5-year period										
	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Reserve and reserve system management planning	\$50,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Total pond area (cumulative)	-	11	22	33	44	55	66	77	88	99	110
Total miles of dirt (ranch) road (cumulative)	-	8	15	23	30	38	45	53	60	68	75
Total reserve area (cumulative)	-	4,000	8,000	12,000	16,000	20,000	24,000	28,000	32,000	36,000	40,000
Pond maintenance	\$0	\$16,500	\$33,000	\$49,500	\$66,000	\$82,500	\$99,000	\$115,500	\$132,000	\$148,500	\$165,000
Dirt road maintenance	\$0	\$37,500	\$75,000	\$112,500	\$150,000	\$187,500	\$225,000	\$262,500	\$300,000	\$337,500	\$375,000
Weed management	\$0	\$10,000	\$20,000	\$30,000	\$40,000	\$50,000	\$60,000	\$70,000	\$80,000	\$90,000	\$100,000
Other maintenance services	\$0	\$50,000	\$100,000	\$150,000	\$200,000	\$250,000	\$300,000	\$350,000	\$400,000	\$450,000	\$500,000
Cost per period	\$50,000	\$364,000	\$478,000	\$592,000	\$706,000	\$820,000	\$934,000	\$1,048,000	\$1,162,000	\$1,276,000	\$1,390,000

Assumptions / Notes:

\$50,000	Average annual cost for reserve and reserve system management plans
\$1,500	Cost for pond maintenance (dredging) per acre of pond every 5 years
\$1,000	Cost of dirt road maintenance per mile of road per year
1.5	Miles of ranch road constructed per year (75 miles total at 50 years)
\$500	Cost of weed management supplies (not labor) per 1,000 acres of reserve per year, for hand spraying. Applies to all reserve acres
\$2,500	Cost for other maintenance services per 1,000 acres of reserve per year

Other maintenance services include mowing, grading, pest control, disking for fire breaks, fencing, alarms, janitorial services , removing debris associated with illegal marijuana cultivation. Bullfrog management activities will be conducted by reserve staff.

Contractors - capital costs for construction services including roadway design, paving, fencing, grading, weather station, and boundary surveying services

Contractor category	Contract value per 5-year period										
	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Paved road construction	\$0	\$108,750	\$108,750	\$108,750	\$108,750	\$108,750	\$108,750	\$108,750	\$108,750	\$108,750	\$108,750
Dirt (ranch) road construction	\$0	\$318,750	\$318,750	\$318,750	\$318,750	\$318,750	\$318,750	\$318,750	\$318,750	\$318,750	\$318,750
Bridge installation	\$0	\$1,956,900	\$1,956,900	\$1,956,900	\$1,956,900	\$1,956,900	\$1,956,900	\$1,956,900	\$1,956,900	\$1,956,900	\$1,956,900
Wildlife linkages implementation	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost per period	\$0	\$2,384,400	\$3,884,400	\$2,384,400	\$2,384,400	\$2,384,400	\$2,384,400	\$2,384,400	\$2,384,400	\$2,384,400	\$2,384,400

Assumptions / Notes:

\$80,000	Cost for paved road construction per mile per year
\$40,000	Cost for dirt (ranch) road construction per mile per year
0.25	Miles of paved road constructed per year
1.5	Miles of ranch road constructed per year
3	Number of vehicle bridges installed per period
\$600,000	Cost per bridge to install vehicle bridge
3	Number of trail bridges installed per period
\$21,000	Cost per bridge to install trail bridge
\$750	Cost of pre-construction surveys (per year for road construction and per project for bridge installation)
5%	Construction oversight and monitoring as percent of construction cost
\$1,500,000	Seed money to implement recommendations of feasibility study regarding wildlife linkages

Reserve Water Supply and Fish Habitat Management and Maintenance

Alternative 2

2007 dollars

Capital Budget	Implementation Period (Years)											Total	
	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50		
Fish barriers	\$0	\$408,375	\$408,375	\$408,375	\$408,375	\$408,375	\$408,375	\$408,375	\$408,375	\$408,375	\$408,375	\$408,375	\$4,083,750
Capital Subtotal	\$0	\$408,375	\$408,375	\$408,375	\$408,375	\$408,375	\$408,375	\$408,375	\$408,375	\$408,375	\$408,375	\$408,375	\$4,083,750
Operational Budget													
Water flow management	\$0	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500	\$12,375,000
Operational Subtotal	\$0	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500	\$12,375,000
Total	\$0	\$1,645,875	\$1,645,875	\$1,645,875	\$1,645,875	\$1,645,875	\$1,645,875	\$1,645,875	\$1,645,875	\$1,645,875	\$1,645,875	\$1,645,875	\$16,458,750

Water Flow Management

	Cost per 5-year period										
	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Acre feet per reserve per period	-	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Cost per period	\$0	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500

Assumptions / Notes:

500	Average annual acre/feet released from non-FASCE reservoirs for fish stewardship
\$495	Cost per acre/foot

Equipment and Materials

	Cost per 5-year period										
	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Fish barrier modification or removal per period	\$0	\$408,375	\$408,375	\$408,375	\$408,375	\$408,375	\$408,375	\$408,375	\$408,375	\$408,375	\$408,375
Capital cost per period	\$0	\$408,375	\$408,375	\$408,375	\$408,375	\$408,375	\$408,375	\$408,375	\$408,375	\$408,375	\$408,375

Assumptions / Notes:

\$70,000	Average cost of fish barrier modification or removal projects (construction or demolition)
55	Number of fish barrier modification or removal projects
\$750	Cost per project for pre-construction surveys
5%	Construction oversight and monitoring as percent of construction cost

**Recreation and Public Access
Alternative 2**

2007 dollars													
Capital Budget	Implementation Period (Years)											Total	
	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50		
Recreation facilities	\$0	\$657,674	\$657,674	\$657,674	\$657,674	\$657,674	\$657,674	\$657,674	\$657,674	\$657,674	\$657,674	\$657,674	\$6,576,744
Capital Subtotal	\$0	\$657,674	\$657,674	\$657,674	\$657,674	\$657,674	\$657,674	\$657,674	\$657,674	\$657,674	\$657,674	\$657,674	\$6,576,744
Operational Budget													
Recreation planning and design	\$40,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$2,040,000
Recreation facilities maintenance	\$0	\$0	\$159,231	\$318,462	\$477,693	\$636,924	\$796,156	\$955,387	\$1,114,618	\$1,273,849	\$1,433,080	\$1,433,080	\$7,165,400
Operational Subtotal	\$40,000	\$200,000	\$359,231	\$518,462	\$677,693	\$836,924	\$996,156	\$1,155,387	\$1,314,618	\$1,473,849	\$1,633,080	\$1,633,080	\$9,205,400
Total	\$40,000	\$857,674	\$1,016,906	\$1,176,137	\$1,335,368	\$1,494,599	\$1,653,830	\$1,813,061	\$1,972,292	\$2,131,523	\$2,290,754	\$2,290,754	\$15,782,144

Recreation Planning and Design	Total contract value per 5-year period										
	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Recreation planning	\$40,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

Assumptions / Notes:
 \$40,000 Average annual cost for recreation planning
 Includes preparing reserve system recreation plans and construction designs for new recreational facilities.

Recreational Facilities	Total per 5-year period										
	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Total reserve area added per period	-	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Total trailhead facilities added per period	-	1	1	1	1	1	1	1	1	1	1
Trailhead facility construction cost per period	\$0	\$420,750	\$420,750	\$420,750	\$420,750	\$420,750	\$420,750	\$420,750	\$420,750	\$420,750	\$420,750
Trailhead facility maintenance cost	\$0	\$0	\$100,000	\$200,000	\$300,000	\$400,000	\$500,000	\$600,000	\$700,000	\$800,000	\$900,000
Miles of trail constructed per period	-	15	15	15	15	15	15	15	15	15	15
Trail construction cost per period	\$0	\$236,924	\$236,924	\$236,924	\$236,924	\$236,924	\$236,924	\$236,924	\$236,924	\$236,924	\$236,924
Trail maintenance cost per period	\$0	\$0	\$59,231	\$118,462	\$177,693	\$236,924	\$296,156	\$355,387	\$414,618	\$473,849	\$533,080
Construction cost per period	\$0	\$657,674	\$657,674	\$657,674	\$657,674	\$657,674	\$657,674	\$657,674	\$657,674	\$657,674	\$657,674
Maintenance cost per period	\$0	\$0	\$159,231	\$318,462	\$477,693	\$636,924	\$796,156	\$955,387	\$1,114,618	\$1,273,849	\$1,433,080

Assumptions / Notes:
 5,000 Number of acres in reserve system per trailhead facility
 \$400,000 Cost to build trailhead facilities (parking areas, kiosk, gates, signage, picnic sites, emergency phones, restroom)
 \$750 Cost of pre-construction surveys per project
 5% Construction oversight and monitoring as percent of construction cost
 5% Annual maintenance cost of trailhead facilities is calculated as a percent of construction cost
 Trailhead facility maintenance costs begin to accrue in the five-year period after original construction.
 150 Miles of trail over entire reserve system
 10% Percent of trail miles constructed per 5-year period over 50 years
 \$2.84 Construction cost per foot of trail
 \$750 Cost of pre-construction surveys per year for trail construction
 5% Construction oversight and monitoring as percent of construction cost
 5% Annual maintenance cost per mile of trail is calculated as a percent of construction cost
 Trail maintenance costs begin to accrue in the five-year period after original construction.

**Monitoring, Research, and Adaptive Management
Alternative 2**

2007 dollars

Capital Budget	Implementation Period (Years)											Total
	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50	
Office furniture and equipment purchase	\$450	\$11,500	\$12,783	\$11,333	\$11,783	\$11,500	\$8,950	\$8,500	\$8,950	\$11,500	\$8,950	\$106,200
Vehicle purchase	\$10,200	\$0	\$51,000	\$0	\$51,000	\$0	\$51,000	\$0	\$51,000	\$0	\$51,000	\$265,200
Capital Subtotal	\$10,650	\$11,500	\$63,783	\$11,333	\$62,783	\$11,500	\$59,950	\$8,500	\$59,950	\$11,500	\$59,950	\$371,400
Operational Budget												
Monitoring staff	\$0	\$776,250	\$1,029,375	\$1,029,375	\$1,029,375	\$776,250	\$776,250	\$776,250	\$776,250	\$776,250	\$776,250	\$8,521,875
Office equipment maintenance and supplies	\$50	\$24,375	\$32,417	\$32,417	\$32,417	\$24,375	\$24,375	\$24,375	\$24,375	\$24,375	\$24,375	\$267,925
Vehicle fuel and maintenance	\$1,350	\$6,750	\$6,750	\$6,750	\$6,750	\$6,750	\$6,750	\$6,750	\$6,750	\$6,750	\$6,750	\$68,850
Vehicle mileage allowance	\$0	\$1,364	\$1,667	\$1,667	\$1,667	\$1,364	\$1,364	\$1,364	\$1,364	\$1,364	\$1,364	\$14,550
Overnight travel	\$0	\$6,344	\$8,094	\$8,094	\$8,094	\$6,344	\$6,344	\$6,344	\$6,344	\$6,344	\$6,344	\$68,688
Monitoring plan	\$0	\$250,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$450,000
Biological monitoring contractors	\$0	\$273,290	\$728,774	\$910,967	\$1,261,339	\$1,611,711	\$1,962,083	\$2,312,454	\$2,662,826	\$3,013,198	\$3,363,570	\$18,100,211
Directed research	\$0	\$1,250,000	\$750,000	\$500,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$2,900,000
Adaptive management	\$0	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$1,450,000
Operational Subtotal	\$1,400	\$2,733,373	\$2,702,076	\$2,684,269	\$2,684,641	\$2,821,793	\$2,922,165	\$3,322,537	\$3,622,909	\$4,023,281	\$4,323,653	\$31,842,099
Total	\$12,050	\$2,744,873	\$2,765,859	\$2,695,603	\$2,747,425	\$2,833,293	\$2,982,115	\$3,331,037	\$3,682,859	\$4,034,781	\$4,383,603	\$32,213,499

Staff (shared with administration, reserve management, and restoration/creation)

	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Cost per period	\$0	\$776,250	\$1,029,375	\$1,029,375	\$1,029,375	\$776,250	\$776,250	\$776,250	\$776,250	\$776,250	\$776,250

Assumptions / Notes:
25% Proportion of shared staff, equipment, vehicle, and travel costs allocated to monitoring and research
 The cost/employee/year includes salary and benefits.

Office Equipment and Supplies (shared with administration, reserve management, and restoration/creation)

	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Cost per period	\$0	\$24,375	\$32,417	\$32,417	\$32,417	\$24,375	\$24,375	\$24,375	\$24,375	\$24,375	\$24,375
Furniture and equipment purchase	\$450	\$11,500	\$12,783	\$11,333	\$11,783	\$11,500	\$8,950	\$8,500	\$8,950	\$11,500	\$8,950
Equipment maintenance and supplies	\$50	\$24,375	\$32,417	\$32,417	\$32,417	\$24,375	\$24,375	\$24,375	\$24,375	\$24,375	\$24,375

Assumptions / Notes:
25% Proportion of shared staff, equipment, vehicle, and travel costs allocated to monitoring and research

Passenger Vehicles and Fuel (shared with administration, reserve management, and restoration/creation)

	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Cost per period	\$0	\$0	\$51,000	\$0	\$51,000	\$0	\$51,000	\$0	\$51,000	\$0	\$51,000
Passenger car purchase	\$10,200	\$0	\$51,000	\$0	\$51,000	\$0	\$51,000	\$0	\$51,000	\$0	\$51,000
Vehicle fuel and maintenance	\$1,350	\$6,750	\$6,750	\$6,750	\$6,750	\$6,750	\$6,750	\$6,750	\$6,750	\$6,750	\$6,750

Assumptions / Notes:
25% Proportion of shared staff, equipment, vehicle, and travel costs allocated to monitoring and research

Vehicle Mileage Allowance (shared with administration, reserve management, and restoration/creation)

	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Cost per period	\$0	\$1,364	\$1,667	\$1,667	\$1,667	\$1,364	\$1,364	\$1,364	\$1,364	\$1,364	\$1,364

Assumptions / Notes:
25% Proportion of shared staff, equipment, vehicle, and travel costs allocated to monitoring and research

Overnight Travel (shared with administration, reserve management, and restoration/creation)

	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Cost per period	\$0	\$6,344	\$8,094	\$8,094	\$8,094	\$6,344	\$6,344	\$6,344	\$6,344	\$6,344	\$6,344

Assumptions / Notes:
25% Proportion of shared staff, equipment, vehicle, and travel costs allocated to monitoring and research

Compliance monitoring for implementation will be conducted by program administration staff and is addressed under the program administration cost category.
 General landscape level surveying and monitoring will be done by staff, once every 5 years.
 Pre-acquisition survey costs are covered under the land acquisition cost category.
 Monitoring on lands restored/created is addressed under the restoration cost category.
 Preconstruction surveys are assumed to occur prior to construction of covered activities on the reserve system, and costs are estimated as a component of those restoration and management costs.
 Construction monitoring is assumed to occur periodically during construction of covered activities and conservation measures, and costs are estimated as a component of those restoration and management costs.
 Implementing entity monitoring staff will plan, coordinate, and report on the monitoring categories described below.
 Contractors will conduct the field monitoring and data analysis.
 Annual monitoring costs assumed roughly constant over the implementation period. More intensive monitoring in early years; monitoring becomes more efficient over time.
 Pre-acquisition, preconstruction surveys, and construction monitoring for covered activities outside of the reserve system will be paid for by developers.

**Monitoring, Research, and Adaptive Management
Alternative 2**

2007 dollars

Biological Monitoring by species and land cover type (field data collection contractors)

Monitoring Plan		0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50	
Total person hours per year (complete reserve system)		\$0	\$250,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	
Covered Species and Land Cover Type	Unit	Biological Monitoring Cost Per Period by Species and Land Cover											
California Red-legged Frog	acres	640	\$0	\$30,685	\$81,827	\$102,284	\$141,624	\$180,964	\$220,304	\$259,644	\$298,984	\$338,324	\$377,664
California Red-legged Frog - streams	miles	80	\$0	\$3,836	\$10,228	\$12,786	\$17,703	\$22,621	\$27,538	\$32,456	\$37,373	\$42,291	\$47,208
California Tiger Salamander	acres	480	\$0	\$23,014	\$61,370	\$76,713	\$106,218	\$135,723	\$165,228	\$194,733	\$224,238	\$253,743	\$283,248
California Tiger Salamander (streams)	miles	80	\$0	\$3,836	\$10,228	\$12,786	\$17,703	\$22,621	\$27,538	\$32,456	\$37,373	\$42,291	\$47,208
Pond turtle	acres	160	\$0	\$7,671	\$20,457	\$25,571	\$35,406	\$45,241	\$55,076	\$64,911	\$74,746	\$84,581	\$94,416
Pond turtle (streams)	miles	80	\$0	\$3,836	\$10,228	\$12,786	\$17,703	\$22,621	\$27,538	\$32,456	\$37,373	\$42,291	\$47,208
Foothill Yellow-Legged Frog (streams)	miles	400	\$0	\$19,178	\$51,142	\$63,928	\$88,515	\$113,103	\$137,690	\$162,278	\$186,865	\$211,453	\$236,040
San Joaquin kit fox	acres	480	\$0	\$23,014	\$61,370	\$76,713	\$106,218	\$135,723	\$165,228	\$194,733	\$224,238	\$253,743	\$283,248
Burrowing owl	acres	160	\$0	\$7,671	\$20,457	\$25,571	\$35,406	\$45,241	\$55,076	\$64,911	\$74,746	\$84,581	\$94,416
Burrowing owl	acres	160	\$0	\$7,671	\$20,457	\$25,571	\$35,406	\$45,241	\$55,076	\$64,911	\$74,746	\$84,581	\$94,416
Townsend's bat	acres	120	\$0	\$5,753	\$15,343	\$19,178	\$26,555	\$33,931	\$41,307	\$48,683	\$56,060	\$63,436	\$70,812
Least bell's vireo	acres	200	\$0	\$9,589	\$25,571	\$31,964	\$44,258	\$56,551	\$68,845	\$81,139	\$93,433	\$105,726	\$118,020
Tricolor blackbird	acres	120	\$0	\$5,753	\$15,343	\$19,178	\$26,555	\$33,931	\$41,307	\$48,683	\$56,060	\$63,436	\$70,812
Golden Eagle	acres	120	\$0	\$5,753	\$15,343	\$19,178	\$26,555	\$33,931	\$41,307	\$48,683	\$56,060	\$63,436	\$70,812
Bay checkerspot butterfly	acres	1,280	\$0	\$61,370	\$163,654	\$204,568	\$283,248	\$361,928	\$440,608	\$519,288	\$597,968	\$676,648	\$755,328
Covered plants	occurrence	1,140	\$0	\$54,658	\$145,755	\$182,193	\$252,268	\$322,342	\$392,417	\$462,491	\$532,565	\$602,640	\$672,714
Cost per period		\$0	\$273,290	\$728,774	\$910,967	\$1,261,339	\$1,611,711	\$1,962,083	\$2,312,454	\$2,662,826	\$3,013,198	\$3,363,570	
Annual Average Cost per 1,000 acres managed		\$0	\$13,665	\$18,219	\$15,183	\$15,767	\$16,117	\$16,351	\$16,518	\$16,643	\$16,740	\$16,818	

Assumptions / Notes:

228	Total covered plant occurrences protected
5	Hours of covered plant surveying per occurrence per year
2%	Percent of each species and/or land cover added each year beginning in year 1
30%	Percent premium on costs in early years to reflect more intensive early efforts and the fact that monitoring would become more efficient over time.
\$123	Contractor cost per hour including amortized per diem and travel
5	years per period

Directed Research

	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Average cost per year to fund directed research	\$0	\$250,000	\$150,000	\$100,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0
Cost per period	\$0	\$1,250,000	\$750,000	\$500,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
\$500,000	Directed research in Period 1-5 to investigate the feasibility of improving wildlife movement (Metcalf Canyon and Coyote Crk to Tulare Hill; Pajaro River between Santa Cruz Mts and Diablo Range; across Hwy 152 along Pacheco Creek.										

Adaptive Management

	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Average Independent Conservation Assessment Team cost per 5-year period	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Average Science Advisors cost per 5-year period	\$0	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
Cost per period	\$0	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000

Assumptions / Notes:

Adaptive management experiments are covered under the monitoring staff and directed research categories.
The Independent Conservation Assessment Team will meet once every 4 years and have:

5	Members of Independent Conservation Assessment Team
\$5,000	Stipend per member per 5-year period

The Science Advisors will consist of:

8	Members of Science Advisors panel
\$15,000	Stipend per member per 5-year period

**Remedial Measures
Alternative 2**

2007 dollars

Capital Budget	Implementation Period (Years)											Total
	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50	
Remedial measures	\$3,905	\$152,239	\$182,863	\$211,610	\$230,860	\$234,370	\$253,620	\$270,995	\$288,220	\$307,469	\$324,844	\$2,460,996
Total	\$3,905	\$152,239	\$182,863	\$211,610	\$230,860	\$234,370	\$253,620	\$270,995	\$288,220	\$307,469	\$324,844	\$2,460,996

Assumptions / Notes:

3% Percent of reserve management and maintenance operational cost assumed to be needed for remedial actions on reserve lands.

Applies to operational budget for management activities on reserve lands.

Management costs include overall reserve management as well as water supply/fish habitat management, and public access / recreation management.

Covers costs associated with responses to adaptive management findings as well as costs for restoration or maintenance of reserve areas in response to other changed circumstances such as wildfire or drought

Remedial measures for restoration activities are included as a restoration cost.

**Contingency Fund
Alternative 2**

2007 dollars

	Implementation Period (Years)											Total
	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50	
All other program budget items	\$1,106,237	\$20,175,273	\$22,405,658	\$21,961,598	\$23,337,488	\$22,405,369	\$23,983,595	\$24,369,081	\$25,419,684	\$27,081,855	\$27,632,421	\$239,878,260
General Operating Contingency	\$55,312	\$1,008,764	\$1,120,283	\$1,098,080	\$1,166,874	\$1,120,268	\$1,199,180	\$1,218,454	\$1,270,984	\$1,354,093	\$1,381,621	\$11,993,913
Other Contingency												
Land acquisition and site improvements	\$1,596,118	\$1,746,368	\$1,746,368	\$1,746,368	\$1,746,368	\$1,746,368	\$1,746,368	\$1,746,368	\$1,746,368	\$1,746,368	\$150,250	\$17,463,681
Restoration	\$0	\$2,539,571	\$2,539,571	\$2,539,571	\$2,539,571	\$2,539,571	\$2,539,571	\$2,539,571	\$2,539,571	\$2,539,571	\$2,539,571	\$25,395,707
Total Contingency	\$1,651,430	\$5,294,702	\$5,406,222	\$5,384,019	\$5,452,813	\$5,406,207	\$5,485,119	\$5,504,393	\$5,556,923	\$5,640,031	\$4,071,442	\$54,853,300

Assumptions / Notes:

5%	Contingency factor for land acquisition (applied to land acquisition capital costs, including site improvements).
15%	Contingency factor for restoration/creation; assumed to be higher than standard contingency
5%	Percent of total program funding, exclusive of acquisition capital budget and restoration budget, needed for contingency fund.