

Appendix G  
**Cost Model**



Santa Clara Valley Habitat Plan  
Implementation Budget Data and Assumptions

Aug-2012

**Final Plan**

## **Santa Clara Valley Habitat Plan Implementation Budget**

### **G-0a Assumptions / Notes**

### **G-0b Acres acquired by location and size**

### **G-0c Acres restored - land cover**

### **G-0d Reserve area managed - land cover**

### **G-0e Reserve area monitored - species**

### **G-1 Program Administration**

- a. Reserve staff
- b. Office space
- c. Utility cost for office space
- d. Office furniture, equipment, and supplies
- e. General office equipment
- f. Technology equipment / services
- g. Passenger vehicles and fuel
- h. Vehicle mileage allowance
- i. Overnight travel
- j. Insurance
- k. Staff training
- l. Staff uniforms
- m. Legal assistance
- n. Financial analysis assistance
- o. JPA meeting stipends
- p. Law enforcement / Public safety
- q. Public education/outreach

### **G-2 Shared Staff and Overhead (allocated to management, restoration, and monitoring)**

- a. Reserve staff
- b. Office furniture, equipment, and supplies
- c. Passenger vehicles and fuel
- d. Vehicle mileage allowance
- e. Overnight travel

### **G-3 Land Acquisition**

- a. Land acquisition costs over 50 years
- b. Cost assumptions: fee title by location and parcel size
- c. Due diligence
- d. Pre-acquisition surveys
- e. Site improvements: demolition, road obliteration and stabilization/abandonment, fences, gates, signs

## Santa Clara Valley Habitat Plan Implementation Budget

### G-4 Habitat Restoration / Creation

- a. Land cover type restored / created
- b. Cost of restoration / creation construction (contractors and reserve staff)
  - Design
  - Plans and specifications
  - Bid assistance
  - Pre-construction surveys
  - Construction
  - Construction oversight & monitoring
  - Post-construction oversight and monitoring
  - Restoration repair
  - Contingency
- c. Environmental compliance for restoration projects (CWA 404/401, CDFG 1602)
- d. Reserve staff
- e. Office furniture, equipment, and supplies
- f. Passenger vehicles and fuel
- g. Vehicle mileage allowance
- h. Overnight travel
  - i. Long-term management on restored lands
  - j. Long-term biological monitoring on restored lands

### G-5 Reserve Management and Maintenance

- a. Reserve staff
- b. Office furniture, equipment, and supplies
- c. Overnight travel
- d. Passenger vehicles and fuel
- e. Vehicle mileage allowance
- f. Other vehicles, maintenance, and fuel
- g. Leased vehicles and equipment
- h. Special equipment and materials
  - i. Field facilities, including permanent seed bank
  - j. Maintenance and utilities for facilities
- k. Wells and water pumping
  - l. Invasive species control (reserve staff and contractors)
- m. Existing open space
- n. Contractors: management, maintenance, construction services for roads and bridges
- o. Environmental compliance for reserve management projects (NEPA/CEQA, NHPA)
- p. Remedial measures

## Santa Clara Valley Habitat Plan Implementation Budget

### G-6 Monitoring, Research, and Scientific Review

- a. Reserve staff
- b. Office furniture, equipment, and supplies
- c. Passenger vehicles and fuel
- d. Vehicle mileage allowance
- e. Overnight travel
- f. Biological monitoring by species and land cover (contractors)
- g. Natural communities biological monitoring (contractors)
- h. California Tiger Salamander breeding habitat (contractors)
- i. Enhanced monitoring on existing open space (contractors)
- j. Directed research
- k. Scientific review - Conservation Assessment Team and Science Advisors panel

### G-7 Western Burrowing Owl Conservation Strategy

- a. Grazing on managed land
- b. Equipment and tools cost, capital, operations, and annual maintenance
- c. Targeted studies - Baylands Region
- d. Monitoring of Western Burrowing Owl compensation sites (reserve system or other managed lands)
- e. Optional tasks, operational

### G-8 Contingency Fund

- General operating
- Land acquisition and site improvements

### G-9 Post-permit Budget

- a. Program administration
- b. Shared staff and overhead
- c. Reserve management and maintenance

## 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 ICF and HEG

Guesstimated numbers

Input tables/values pasted into budget model workbook

Indicates species or land cover for which management and monitoring costs are shifted upon restoration

Indicates input value or formula sensitive to time period, i.e., % of activity or number of acres per period/year

Indicates input value not yet available or placeholder value awaiting confirmation

Enter year for constant dollar values:

**2010 dollars**

Enter Plan Draft Status:

**Final Plan**

Enter Model Date:

**Aug-2012**

# Santa Clara Valley Habitat Plan Implementation Budget

**Table G-0a: Master list of assumptions used to develop Habitat Plan Implementation budget**

**G-1, G-2, and G-5 Staffing/Personnel Costs**

G-1a, G-2a, and G-5a: Salaries and Benefits, Travel

Salary per employee per year	Benefit multiplier (percent of salary)	Job Title	G-2e: Days of overnight travel per FTE per year	G-2d: Mileage allowance per year per FTE (miles)	Number of FTEs, per year													
					0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50			
\$127,200	35%	Administrative Director	5	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	1.0	
\$76,320	35%	IT - Database / GIS Management	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
\$74,200	35%	Budget Analyst	-	0.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
\$90,100	35%	Grant Specialist	-	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	0.5	
\$63,600	35%	Public Education & Outreach	-	1,000	0.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
\$53,000	35%	Administrative Assistant	-	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	
\$100,700	35%	Senior Scientist	3	-	0.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
\$90,100	35%	Project Manager/Conservation Planner	1	-	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	
\$90,100	35%	Reserve Manager	-	-	0.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
\$88,900	35%	Field Staff	-	-	0.0	1.5	3.0	4.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
\$53,000	35%	Laborer	-	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total					1.5	7.0	8.5	9.5	10.5	10.5	10.5	10.5	10.5	10.5	10.5	10.5	10.5	
Total turnover staff: assumes full turnover every 2.5 years (2 turnovers per period)					1.5	7.0	8.5	9.5	10.5	10.5	10.5	10.5	10.5	10.5	10.5	10.5	10.5	10.5
New Staff Per Period including turnover					3.0	19.5	18.5	20.0	22.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0

50%	Admin-Secretary time allocated to program administration/public outreach
50%	Admin-Secretary time allocated to reserve management
\$186	Travel allowance per diem
3.00	Per diem multiplier for executive director to cover additional travel expenses such as airfare
\$0.514	Cost per mile for travel allowance

Assumes Administrative Director uses implementing entity-owned passenger car and field staff use owned trucks, see G-2c and G-5f

**Overhead cost allocation**

10%	Proportion of shared staff, equipment, vehicle, and travel costs allocated to program administration
35%	Proportion of shared staff, equipment, vehicle, and travel costs allocated to management
35%	Proportion of shared staff, equipment, vehicle, and travel costs allocated to restoration
20%	Proportion of shared staff, equipment, vehicle, and travel costs allocated to monitoring and research
100%	

**G-1, G-2, and G-5 Equipment and Vehicles**

G-2b: Office Furniture and Equipment per employee

Cost per FTE per replacement period	Cost of service contract per year	Equipment type	Replacement Period (years)
\$2,120		Common office furniture	20
\$2,120		Cubicle furniture	20
\$530		Office supplies (annual)	1
\$2,650	\$265	Computers	3
\$636	\$127	Cell phones	2
\$636	\$127	Mobile radios	3
2		unit of common office furniture purchased every 20 years	
1		Mobile radio per vehicle	

**G-1e: 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			
\$11,660	\$0	Color printer/copy machine/scanner (lease)	-	1	1	1	1	1	1	1	1	1	1	1	1	1
\$6,360	\$0	Office telephone systems (lease)	-	1	1	1	1	1	1	1	1	1	1	1	1	1
\$1,590		Books and journals (purchase)	-	5	5	5	5	5	5	5	5	5	5	5	5	5
\$265		New fax machines purchased	-	1	1	1	1	1	1	1	1	1	1	1	1	1
		Old fax machines retired	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	\$0	Total fax machines	-	1	1	1	1	1	1	1	1	1	1	1	1	1
\$1,484		New printers purchased	-	2	2	2	2	2	2	2	2	2	2	2	2	2
		Old printers retired	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	\$0	Total printers	-	2	2	2	2	2	2	2	2	2	2	2	2	2
\$514		New digital cameras purchased	-	4	4	4	4	4	4	4	4	4	4	4	4	4
		Old digital cameras retired	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	\$0	Total digital cameras	-	4	4	4	4	4	4	4	4	4	4	4	4	4
\$2,650		Radio base station purchased	-	1	-	-	-	-	-	-	-	-	-	-	-	-
		Radio base station retired	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	\$106	Total radio base stations	-	1	1	1	1	1	1	1	1	1	1	1	1	1
\$6,360		Trunked radio system (shared tower and repeaters)	-	1	1	1	1	1	1	1	1	1	1	1	1	1

Assumes printer and phone maintenance/service contracts provided at no cost by Permittees.

5 year replacement period for fax machine and printer.

3 year replacement period for digital cameras.

10 year replacement period for radio base station.

# Santa Clara Valley Habitat Plan Implementation Budget

**Table G-0a: Master list of assumptions used to develop Habitat Plan Implementation budget**

**G-1f: Technology Equipment/Services**

Cost per item	Cost of software update or service contract per 5-year period	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	
\$10,600		New GIS/database servers purchased	-	-	-	-	-	-	-	-	-	-	-	-
	\$1,060	Old GIS/database servers retired	-	-	-	-	-	-	-	-	-	-	-	-
\$5,300		Total GIS/database servers	-	-	-	-	-	-	-	-	-	-	-	-
		New tablet PC purchased	-	2	2	2	2	2	2	2	2	2	2	2
	\$530	Old tablet PCs retired	-	2	2	2	2	2	2	2	2	2	2	2
\$11,130		Total tablet PCs	-	2	2	2	2	2	2	2	2	2	2	2
		New plotters purchased	-	1	1	1	1	1	1	1	1	1	1	1
	\$424	Old plotters retired	-	1	1	1	1	1	1	1	1	1	1	1
\$4,240		Total plotters	-	1	1	1	1	1	1	1	1	1	1	1
		New GPS units purchased	-	2	2	2	2	2	2	2	2	2	2	2
	\$742	Old GPS units retired	-	2	2	2	2	2	2	2	2	2	2	2
\$7,420		Total GPS units	-	2	2	2	2	2	2	2	2	2	2	2
		New GIS software purchased	-	-	-	-	-	-	-	-	-	-	-	-
	\$1,590	Old GIS software retired	-	-	-	-	-	-	-	-	-	-	-	-
\$3,180		Total GIS software	-	-	-	-	-	-	-	-	-	-	-	-
		New computer software purchased	-	2	2	2	2	2	2	2	2	2	2	2
	\$742	Old computer software retired	-	2	2	2	2	2	2	2	2	2	2	2
\$31,800		Total computer software	-	2	2	2	2	2	2	2	2	2	2	2
\$21,200		annual cost of contract GIS services, years 1 - 25												
5		annual cost of contract GIS services, years 26 - 50												
3		year replacement period for GIS and database equipment purchased.												
		year software upgrade cycle												

**Assumptions/Notes:**

GIS services contracted with local partners or other entities.

**G-2c and G-5f: Passenger 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												
			0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50		
\$21,624		\$1,248	-	1	-	2	-	2	-	2	-	2	-	2	-
	\$1,590		-	-	-	-	-	-	-	-	-	-	-	-	-
\$31,800		\$2,080	-	1	1	1	1	1	1	1	1	1	1	1	1
	\$2,120		-	2	2	2	2	2	2	2	2	2	2	2	2
\$8,480		\$520	-	2	2	2	2	2	2	2	2	2	2	2	2
	\$424		-	1	1	1	1	1	1	1	1	1	1	1	1
		Total vehicles	-	4	4	4	4	4	4	4	4	4	4	4	4

**G-5g: Leased Vehicle/Equipment**

Daily Lease Cost	Average days of use per 1,000 acres per year	Type of Vehicle / Equipment
\$244	2	Tractor
\$138	2	Small tractor
\$207	2	Dump truck
\$104	2	Fire truck

**G-1 Other Program Administration**

**G-1b: Office Space**

Assumes Implementing Entity will lease office space.

2,000	Total space leased per period (square feet)
\$2.12	Cost per square foot per month, including utilities

**G-1c: Utility Costs**

Utility costs included in office lease costs, above.

\$0.00	Annual cost per sq. ft. of office space
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**G-1j: Insurance**

\$1,855	Automobile insurance cost per year per vehicle
\$5,830	Directors' and officers' insurance cost per year
\$5,830	General liability insurance cost per year
\$8,745	Professional liability insurance cost per year

**G-1k: Staff Training**

\$318	Annual cost of training per staff member (excluding travel)
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**G-1l: Uniforms**

\$0	Annual cost for t-shirts and polos for all employees
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# Santa Clara Valley Habitat Plan Implementation Budget

**Table G-0a: Master list of assumptions used to develop Habitat Plan Implementation budget**

**G-1m: Legal Assistance**

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

1	Hours of legal assistance per period - start-up
1,000	Hours of legal assistance per subsequent 5-year period
\$371	Hourly rate for legal assistance

**G-1n: Financial Analysis Assistance**

Assumes periodic financial assessments performed by outside contractors.

3	Year interval between financial analyses
\$37,100	Cost of Financial Analysis per three-year period

**G-1o: JPA Member Meeting Stipend**

8	Number of JPA members
\$318	Stipend per meeting per member
-	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

**G-1p: Law Enforcement / Public Safety**

Law enforcement and public safety costs on existing open space will be covered by County Parks through County Parks Rangers and the County Sheriff.

\$8.48	Law enforcement cost per reserve acre per year
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**G-1q: Public Education / Outreach**

Covers costs for material used during implementation such as brochures, fliers, meeting handouts, and posters. Includes costs for design and layout and printing.

\$0	Annual cost at start-up
\$53,000	Annual cost after start-up

**G-3 Land Acquisition**

**G-3a: Land Cover Type Acquired by Time Period**

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

300	Number of acres acquired in Remote West Hills during plan development (one transaction, fee title).
200	Number of acres acquired in Near East Hills during plan development (one transaction).
11%	Percent of each land cover type acquired in each 5-year period beginning in year 1, assuming acquisition complete by year 45, and acres acquired during plan development deducted from first period.
0%	Percent of Valley Floor that is agricultural land in the Pajaro River Valley that will be acquired using conservation easements
50%	Percent of Remote and Near Hills that is rangeland that will be acquired using conservation easements.
80%	Percent of fee title cost required for easement acquisition
3%	Contingency factor for land acquisition and site improvements

**G-3b: Proposed Land Acquisition Cost Assumptions, by location and parcel size (fee title purchase price per acre in 2010 dollars)**

Location	Less than 50 acres	50 - 250 acres	Over 250 acres
Near East Hills	\$28,000	\$9,000	\$8,000
Near West Hills	\$28,000	\$9,000	\$8,000
Remote East Hills	\$10,000	\$9,000	\$6,000
Remote West Hills	\$10,000	\$9,000	\$6,000
Almaden Valley / Valley Floor	\$34,000	\$17,000	\$16,000

For cost estimating purposes, land costs assumed to remain constant (in real terms) over time. See Chapter 9 for automatic and periodic inflation factors that are built into the fees to account for expected increases in land cost over time.

**G-3c: Due Diligence**

170	Number of acquisitions over plan term, including acquisitions during plan development (below)
2	Number of acquisitions during plan development.
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.
\$5,300	Appraisal cost per acquisition
\$530	Preliminary title report cost per acquisition
\$3,445	Phase 1 site assessment cost per acquisition
\$4,348	Legal description cost per acquisition
12,500	Average acquisition parcel boundary length in feet
\$0.48	Cost per linear foot for boundary survey
\$0.37	Cost per linear foot for monumentation

**G-3d: Pre-acquisition surveys - contractor hours**

12	Average hours per 100 acres for land cover type surveys including report writing
16	Average hours per 100 acres for covered species habitat surveys including report writing
32	Average hours per 100 acres for covered plant surveys including report writing
28	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.

**G-3e: Site Improvements**

Site improvements for land acquired during plan development assumed to occur during years 1 -5 of plan implementation.

Road and fencing improvements will facilitate grazing operations for ongoing landscape management.

\$5,300	Demolition of old facilities per 500 acres
\$4,240	Repair and replacement of gates per 100 acres
\$2,650	Signs (boundary, landbank, etc.) per 100 acres
\$2,120	Other security (e.g., boarding up barns) per 100 acres
\$11.66	Average cost of new fence installation by linear foot, once land is acquired
\$4.24	Average cost per linear foot for boundary fence repair or removal upon acquisition
27,800	Average linear feet of new fencing installed upon acquisition per 5-year time period; function of acquisitions over time
12,500	Average linear feet of existing fencing per acquisition
35%	Proportion of existing boundary fence that needs repair or removal at acquisition
\$106,000	Average cost per mile for road obliteration upon acquisition (re-contouring to natural contours, compaction, erosion control, seeding with natives and weed control)
0.25	Average miles of road obliterated upon acquisition per 1,000 acres acquired
\$21,200	Average cost per mile for road stabilization and abandonment upon acquisition (erosion control measures, removal of stream crossing reatures, ripping roadbed, etc.)
0.5	Average miles of road stabilization and abandonment upon acquisition per 1,000 acres acquired

Note: an additional 0.5 miles of road per 1,000 acres of Reserve System are assumed to be removed by simply closing off access and not doing any obliteration or erosion control work. No costs are assumed for this action.

# Santa Clara Valley Habitat Plan Implementation Budget

**Table G-0a: Master list of assumptions used to develop Habitat Plan Implementation budget**

**G-4 Habitat Restoration / Creation**

**G-4a: Land Cover Type Restored / Created by Time Period**

12.50%	Percent of each land cover type restored in each 5-year period beginning in year 1 through year 40, assuming all restoration completed by year 40.
5	Width of stream (in feet) used to calculate total acres restored

**G-4b: Estimated cost per acre or linear foot of restoration by land cover type**

**Notes:**

All restoration projects implemented by year 40.  
 Reserve staff would prepare restoration management plans.  
 Restoration planning, design, and implementation will be accomplished through a combination of contractors with staff oversight and management.  
 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.

	Willow and mixed riparian forest, scrub, and woodland	Central California sycamore alluvial woodland	Coastal and Valley Freshwater marsh	Seasonal wetlands	Ponds	Stream
Unit	Acre	Acre	Acre	Acre	Acre	Linear Ft.
<b>Cost Category</b>						
Design	\$1,060	\$1,060	\$1,060	\$1,060	\$1,060	\$5
Plans, specifications, and engineering	\$10,600	\$9,275	\$12,720	\$14,310	\$13,250	\$69
Bid assistance	\$212	\$212	\$318	\$318	\$318	\$1
Pre-construction surveys	\$390	\$390	\$104	\$104	\$104	n/a
Construction	\$42,400	\$37,100	\$63,600	\$71,550	\$53,000	\$276
Construction oversight & monitoring	\$2,120	\$1,855	\$3,180	\$3,678	\$2,650	\$14
Post-construction monitoring & maintenance	\$12,720	\$11,130	\$9,540	\$10,733	\$7,950	\$41
Restoration repair	\$6,360	\$5,565	\$9,540	\$10,733	\$7,950	\$41
<b>Total per acre cost</b>	<b>\$75,862</b>	<b>\$66,587</b>	<b>\$100,062</b>	<b>\$112,385</b>	<b>\$86,282</b>	
<b>Total per linear ft cost</b>						<b>\$447</b>
<b>Restoration contingency</b>	<b>\$11,379</b>	<b>\$9,988</b>	<b>\$15,009</b>	<b>\$16,858</b>	<b>\$12,942</b>	<b>\$67</b>

**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 restoration repair
15%	Contingency factor for restoration/creation; assumed to be higher than standard contingency
\$0	Ogier Ponds restoration project cost expected in years 6 - 10
0%	Percent of Ogier Ponds restoration project cost allocated to SCV HCP/NCCP
0.0	Miles of stream restored in Ogier Ponds project, expected in years 6-10

**G-4c: Environmental Compliance for Restoration Projects**

Number of Projects Requiring Compliance Actions	Project size	Cost per project size and compliance category		
		CWA 404/401	CDFG 1602	Other
70	Small/simple	\$5,300	\$2,650	\$10,600
35	Medium/more complex	\$10,600	\$4,240	\$10,600
7	Large/most complex	\$26,600	\$8,480	\$10,600
12.50%	Percentage of projects requiring compliance in each 5-year period between years 1 and 40; linked to restoration over time			

**G-5 Management and Maintenance**

**G-5h: Reserve Management Equipment, Materials, and Data**

\$3,180	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
\$530	Operational cost of equipment per 1,000 reserve acres per year
\$3,710	Cost per period to acquire aerial photos every 5 years to re-map land cover. Labor provided by Implementing Entity staff.

**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.  
 Grazing is assumed to be an important tool in landscape management on ranchland under conservation easements or grazing leases.

**G-5i: Field Facilities**

10,000	Threshold for acres of reserve served by each workshop/parking area
\$530,000	Cost to build a workshop/parking area
\$0	Cost to build native plant nursery (\$75,000)
\$795	Cost of pre-construction surveys per project
5%	Construction oversight and monitoring as percent of construction cost
\$63,600	One-time cost to establish permanent seed bank collection

Note: 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 facilities assumed shared with other land management entities.

The seed bank collection will be established at the Rancho Santa Ana Botanic Gardens (or similar institution). Costs account for seed bank collection design, collection time by consultants or Implementing Entity staff, seed banking fees at the storage institution, and miscellaneous expenses.  
 Six covered plant species would be established at the permanent seed bank: Santa Clara Valley dudleya, coyote ceanothus, most beautiful jewel-flower, Metcalf Canyon jewel-flower, smooth lessingia, and Mt. Hamilton thistle.  
 Seed bank established during years 1 - 5.

**G-5f: Facilities Maintenance and Utilities**

\$10,600	Maintenance cost per facility per year
\$2,650	Utilities cost per field facility per year
\$0	Annual operating cost for native plant nursery

**G-5k: Wells and Water Pumping**

0.8	Number of wells per 1,000 acres
\$31,800	Cost to drill a well
\$15,900	Cost of pump and related equipment
\$960	Annual cost to operate pump per well/pump.

# Santa Clara Valley Habitat Plan Implementation Budget

**Table G-0a: Master list of assumptions used to develop Habitat Plan Implementation budget**

**G-5f: Invasive Species Control**

**Management activities for invasive species by land cover**

Land Cover Type	Application of herbicides	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	Grazing
California Annual Grassland	x	x	5.0%	665.0	x		x
Serpentine Bunchgrass Grassland		x	10.0%	400.0	x		x
Serpentine Rock Outcrop / Barren					x		
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		x
Valley Oak Woodland	x	x	5.0%	85.0	x		x
Mixed Oak Woodland and Forest					x		x
Blue Oak Woodland	x	x	5.0%	55.0	x		x
Coast Live Oak Forest and Woodland					x		x
Foothill Pine - Oak Woodland		x	2.0%	1.6	x		x
Mixed Evergreen Forest					x		x
Willow Riparian Forest and Scrub					x	x	x
Central California Sycamore Alluvial Woodland					x		x
Mixed Riparian Forest and Woodland					x		x
Redwood Forest						x	x
Ponderosa Pine Woodland		x	1.0%	0.0	x		x
Knobcone Pine Woodland		x	3.0%	0.0	x		x
Coastal and Valley Freshwater Marsh							x
Seasonal Wetland					x		
Pond							x
Streams (miles)							
<b>Total</b>				<b>1,241.6</b>			

**\$530** Cost of weed management supplies (not labor) per 1,000 acres of reserve per year, for hand spraying. Applies to all reserve acres  
**\$27** Cost of applications of herbicides per period per acre managed  
**\$48** Cost of prescribed burns per acre burned  
**\$1,325** Cost of feral pig management per year per 1,000 acres managed  
**\$32** Cost to control brown-headed cowbird per year per acre managed. Would occur periodically in strategic locations throughout the reserve system.

Note: Bullfrog management activities will be conducted by reserve staff. All herbicides applied according to label instructions. Pesticides may be applied using aerial, truck, or hand application. Grazing will be used as applicable for weed management in lieu of herbicides and prescribed burns. Some rangeland may be leased for grazing and some ranchland acquired with conservation easements will be grazed.

**Management activities for control of non-native fish**

177	Acres of ponds acquired and restored in reserve system, at end of plan term.
0.5	Acres per pond (Table 5-12)
30%	Percent of ponds managed for control of non-native fish
0.5	Number of management activities (applications) per pond per year to control non-native fish assuming management occurs every other year.
\$106	Cost to control non-native fish per pond per application (supplies only, not labor).

Note: Management activities for non-native fish will be done by reserve staff. Costs for management for non-native fish in ponds in existing open space covered in Table G-5m. Invasive species control on restored wetlands covered as a restoration cost.

**G-5m: Management activities on existing open space**

Acres of existing County Parks that will be managed for the Habitat Plan	Almaden Quicksilver County Park	Anderson Lake County Park	Calero County Park	Coyote Lake-Harvey Bear Ranch County Park	Joseph D. Grant County Park	Mt. Madonna County Park	Santa Teresa County Park	Uvas Canyon County Park	Total
Total Managed Acres (Table 5-5)	653	486	1,690	825	7,760		877		12,291
Average annual species and natural community management cost per acre	\$95	\$80	\$64	\$95	\$53	\$42	\$95	\$42	
Annual management cost for existing open space unit	\$62,296	\$38,637	\$107,484	\$78,705	\$411,280	\$0	\$83,666	\$0	\$782,068

Management activities begin in year 6. Does not include other costs such as recreation and law enforcement / public safety because those services are already provided by County Parks and the County Sheriff.

Acres of existing Open Space Authority lands that will be managed for the Habitat Plan (Table 5-5)	1,000
Average annual species and natural community management cost per acre	\$95
Annual management cost for existing open space	\$95,400

**G-5n: Contractors - for on-going management and maintenance**

\$106,000	Reserve unit management plans: One for each of five reserve units. Cost per initial plan. First 3 written in first five years and another 2 written in second five years.
\$21,200	Cost to update reserve unit management plan once every 5 years.
\$1,590	Cost for pond maintenance (dredging) per acre of pond every 5 years
\$1,060	Cost of dirt (ranch) road maintenance per mile of road per year
0.75	Miles of dirt (ranch) road constructed, per 1,000 acres acquired
\$2,650	Cost for other maintenance services per 1,000 acres of reserve per year

Costs for Neighboring Landowner Agreement baseline and land cover surveys would be incurred by the landowner. Other maintenance services include mowing, grading, pest control, diskling for fire breaks, fencing, alarms, janitorial services, removing debris associated with illegal marijuana cultivation. Pond maintenance services on restored ponds covered as a restoration cost.

**G-5n: Contractors - capital costs for construction services including bridge and roadway design, paving, fencing, grading, and boundary surveying services**

\$84,800	Cost for paved road construction per mile
\$42,400	Cost for dirt (ranch) road construction per mile
-	Miles of paved road constructed, per 1,000 acres acquired
0.75	Miles of dirt (ranch) road constructed, per 1,000 acres acquired
0.5	Number of vehicle bridges installed per period
\$636,000	Cost per vehicle bridge to install
	Number of trail bridges installed per period
\$22,260	Cost per trail bridge to install
\$795	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
\$0	Seed money to implement recommendations of feasibility study regarding wildlife linkages (originally \$1,500,000)

# Santa Clara Valley Habitat Plan Implementation Budget

**Table G-0a: Master list of assumptions used to develop Habitat Plan Implementation budget**

**G-5o: Environmental Compliance for Reserve Management Projects**

Number of Projects Requiring Compliance Actions	Project size	Cost per project size and compliance category	
		NEPA/CEQA	NHPA
70	Small/simple	\$5,300	\$2,650
35	Medium/more complex	\$42,400	\$3,710
7	Large/most complex	\$106,000	\$9,010
12.50%	Percentage of projects requiring compliance in each 5-year period between years 1 and 40; linked to restoration over time		

**G-5p: Remedial Measures**

10%	Percent of reserve management and maintenance operational cost assumed to be needed for remedial actions on reserve lands.
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**Notes:**  
 Applies to operational budget for management activities on reserve lands.  
 Applies to western burrowing owl conservation strategy management costs from **Table G-7**.  
 Management costs include overall reserve 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.

**G-6 Monitoring, Research, and Scientific Review**

**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 restored/created wetlands is addressed under the restoration cost category.  
 Pre-construction 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, pre-construction surveys, and construction monitoring for covered activities outside of the reserve system will be paid for by developers.

\$265,000	Cost to develop a monitoring plan during the first 5 yrs of implementation (e.g., to develop monitoring protocol, success criteria, etc.)
\$53,000	Cost to update monitoring plan every 10 years. These costs would be supplemented by the ongoing work of the science advisors.

**G-6f: 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 5-17) or Occurrence (Table 5-16)	Number of monitoring days per year (complete reserve system) Do not change, originally derived from Alt 2 (8/2007). Adjust calculated factor instead.	Number of contractors per visit (complete reserve system) Do not change, originally derived from Alt 2 (8/2007)	Total person hours per year (8 hour days) = Function of acres monitored and calculated ratio from Alt 2 (8/2007)	Acres or miles per hour per year (calculated from Alt 2, 8/2007) Used as constant so that total person-hrs are a function of acres monitored. Adjust for less intensive monitoring here.	Cost Factor for Cost Worksheet: Annual cost for monitoring, complete reserve system	Notes
California Red-Legged Frog	acres	Primary (Breeding)	1,300	40	2	569	2.29	\$72,281	Monitoring focus is on ponds and wetlands
California Red-Legged Frog - streams	miles	Primary (Breeding)	n/a	5	2	-	n/a	\$0	
California Tiger Salamander	acres	Breeding	150	30	2	493	0.30	\$62,680	Monitoring focus is on ponds
Pond Turtle	acres	Primary (Breeding)	7,000	10	2	115	61.08	\$14,567	Pond turtle surveys conducted mostly at same time as CRLF surveys
Pond Turtle (streams)	miles	Primary (Breeding)	n/a	5	2	-	n/a	\$0	Pond turtle surveys in streams overlap with Foothill yellow-legged frog surveys
Foothill Yellow-Legged Frog (streams)	miles	Primary (Breeding)	30	25	2	119	0.25	\$15,101	
San Joaquin Kit Fox	acres	Secondary habitat (dispersal)	4,000	30	2	548	7.30	\$69,644	
Western Burrowing Owl - overwintering	acres	Overwintering	-	20	1	-	99.82	\$0	See G-7 Western Burrowing Owl
Western Burrowing Owl - breeding	acres	Breeding	-	20	1	-	5.00	\$0	See G-7 Western Burrowing Owl
Townsend's Bat	acres	Roosting	n/a	15	1	-	n/a	\$0	Surveys of buildings and other structures
Least Bell's Vireo	acres	Primary (Breeding)	600	25	1	177	3.40	\$22,463	Intensive surveys in breeding season
Tricolor Blackbird	acres	Primary (Breeding)	1,000	15	1	104	9.58	\$13,274	Intensive surveys in breeding season
Golden Eagle	acres	Primary (Breeding)	n/a	15	1	-	n/a	\$0	Spot surveys of possible nest sites throughout the year
Bay checkerspot butterfly	acres	Primary (Breeding)	3,800	40	4	1,248	3.04	\$158,639	Intensive surveys in spring and early summer
Total				295		3,373			
Total annual cost (rounded)						\$430,000		\$430,000	

**G-6g: Natural communities biological monitoring contractor hours per year by land cover for complete reserve system (covers Validation and Status & Trends Monitoring)**

Natural Communities	Unit	Natural Community added to Reserve System that is Monitored (Table 5-13)	Number of monitoring days per year (complete reserve system)	Total person hours per year (8 hour days) For 45,000 acre complete reserve system	Total person hours per year (8 hour days) - Function of acres monitored and calculated ratio for 45,000 acre reserve	Acres per hour per year (calculated for 45,000 acre reserve) Used as constant so that total annual person-hrs is a function of acres monitored	Cost Factor for Cost Worksheet: Annual cost for monitoring, complete reserve system	Notes
Grassland	acres	17,440	30	240	226	77.29	\$28,679	includes monitoring for California Ground Squirrel
Chaparral & Northern Coastal Scrub	acres	2,500	2	16	11	223.13	\$1,424	
Oak Woodland	acres	12,900	6	48	34	383.33	\$4,277	
Riparian Forest and Scrub	acres	97.1	20	160	125	7.75	\$15,924	
Coville Woodland	acres	10	12	96	9	3.44	\$370	
Wetland	acres	155	24	192	425	0.36	\$54,036	
Open Water (aquatic)	acres	177	2	16	24	7.50	\$3,000	
Total			34,153	768	598	57	\$107,710	

# Santa Clara Valley Habitat Plan Implementation Budget

**Table G-0a: Master list of assumptions used to develop Habitat Plan Implementation budget**

<b>G-6f: Covered plant surveys</b>	
199	Total covered plant occurrences protected, including the occurrences on existing open space, number protected by the Plan and the number created
9	Hours of covered plant surveying per occurrence per year
<b>G-6f: Townsend's Bat Maternity Colonies</b>	
\$0	Annual cost to monitor Townsend's bat maternity colonies
<b>G-6f: Species and Land Cover Type Added to Monitoring Base per year</b>	
2.2%	Percent of each species and/or land cover added each year beginning in year 1, assuming 45-year acquisition period.
<b>G-6f and G-6g: Cost Premium for Monitoring in First 10 years</b>	
15%	Percent premium on costs in years 1 - 10 to reflect more intensive early efforts and the fact that monitoring would become more efficient over time.
<b>G-6f: Biological monitoring contractors - hourly cost</b>	
\$101	Base cost per hour, Bay Area ES-II billing rate
\$198	Per diem including lodging (\$ per day)
\$26	Travel (\$ per day)
50	Miles assumed for travel
\$0.514	Dollars per mile for travel
8	Hours per day
\$127	Contractor cost per hour including amortized per diem and travel

**Table G-6h: California Tiger Salamander: Management plan, baseline genetic study, and on-going genetic monitoring for hybridization**

The objective of the management plan and baseline genetic study is to determine the percent of non-native genes in occupied sites (ponds/wetlands) and develop a management plan based on the data. The objectives of the on-going monitoring are to inform the adaptive management process associated with the Management Plan, evaluate effectiveness of management/restoration, and inform decision-making regarding CTS habitat restoration/acquisition.

**Assumptions / Notes:**

215	total acres of CTS breeding habitat monitored by year 45, includes acquired reserve land and existing open space (Table 5-17)		
	Year 15	Year 30	Year 45
Reserve system commitment by time period (Table 5-14)	30%	70%	100%
CTS breeding habitat (acres) acquired by time period, cumulative	65	151	215

Baseline study data collection will occur during the first 15 years of plan implementation due to the relatively low number of ponds/wetlands within the Reserve System at the onset of the permit. Breeding habitat is added relatively evenly over time, and hybridization is only monitored within Reserve System lands. If a habitat is occupied, genetic samples will be collected and that habitat will be sampled again every three years. Three years of sampling are required to determine habitat as unoccupied.

Two people (Project Leader/Permitted Specialist and Senior Field Crew) are required for each potential breeding habitat site visit.

A field season includes time for the following activities: personnel management, project planning, data collection, data entry and management, and report writing.

30%	Percent of potential breeding habitat that is occupied habitat and therefore re-visited every three years for tissue collection purposes
20	Number of samples collected per occupied site
2	Number of pond/wetland sites visited per day, first 5 years
2.5	Number of sites visited per day, beginning in year 6
5	Days per year for project-related duties for Project Leader and for Senior Field Crew
\$140	Project Leader / Permitted Specialist, hourly rate
\$100	Senior Field Crew, hourly rate
\$150	Cost per sample for genetic testing, lab component
\$3,500	Annual cost for genetic testing: analysis and method design
\$3,500	Cost per period for collection equipment (waders, dip nets, buckets, etc.) years 1 - 5
\$2,500	Cost per period for collection equipment (waders, dip nets, buckets, etc.) years 6 - 15
\$3,500	Cost per period for tissue sampling equipment (collection jars, clippers, labels, notebooks, etc.) years 1 - 5
\$2,500	Cost per period for tissue sampling equipment (collection jars, clippers, labels, notebooks, etc.) years 6 - 15
15%	Percent of all occupied sites visited annually.
\$300	Annual cost for collection equipment (waders, nets, dip nets, buckets, etc.)
\$300	Annual cost for tissue sampling equipment (collection jars, clippers, labels, notebooks, etc.)

**Assumptions:**

New potential breeding habitat acreage will continue to be added to the Reserve, so baseline monitoring will continue to determine occupancy and percent non-native gene frequencies.

Ponds/wetlands will be acquired/restored as part of the Conservation Plan, adding additional monitoring needs.

Representative ponds/wetlands will continue to be monitored at about the same frequency as with the hybridization/population monitoring.

All occupied sites will be visited and sampled on a regular basis, as stipulated by the Management Plan. For the purpose of this model, it is assumed occupied sites will be revisited every 5 years.

<b>G-6i: Monitoring enhancement for existing open space (County Parks and Open Space Authority lands)</b>	
30%	percent of monitoring cost per acre required for monitoring enhancement of existing open space

Monitoring activities begin in year 3											
<b>G-6j: Directed Research</b>											
	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
\$530,000	\$0	\$79,500	\$79,500	\$53,000	\$21,200	\$21,200	\$0	\$0	\$0	\$0	\$0

<b>G-6k: Scientific Review</b>	
5	Members of Independent Conservation Assessment Team
\$5,300	Stipend per member per 5-year period
8	Members of Science Advisors panel
\$8,480	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.

**G-7 Western Burrowing Owl Conservation Strategy**

Management and monitoring costs for the Western Burrowing Owl conservation strategy were a late addition to the habitat plan.

Costs and detailed assumptions are shown on a separate sheet in the model--G-7.

Costs are summarized as a separate line item and are not integrated with other management and monitoring costs.

See Tables G-7a - e on G-7 Western Burrowing Owl sheet for detailed assumptions and notes.

**G-8 Contingency Fund (not including restoration contingency)**

3%	Percent of total program funding, exclusive of acquisition capital budget and restoration budget, needed for contingency fund.
3%	Contingency factor for land acquisition (applied to land acquisition capital costs, including site improvements).

Santa Clara Valley Habitat Plan Implementation Budget

Consumer Price Index -- All Urban Consumers  
 U. S. Department of Labor, Bureau of Labor Statistics

data extracted September 9, 2008, update extracted April 13, 2010, update extracted June 23, 2011  
<http://www.bls.gov/cpi/data.htm>

<b>Series Id:</b> CUURA422SA0															
Not Seasonally Adjusted															
<b>Area:</b> San Francisco-Oakland-San Jose, CA															
<b>Item:</b> All items															
<b>Base Period:</b> 1982-84=100															
Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual	HALF1	HALF2
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		210.7		211		210.4	209.2	207.9	210.6
2007		213.688		215.842		216.123		216.24		217.949		218.485	216.048	214.736	217.361
2008		219.612		222.074		225.181		225.411		225.824		218.528	222.767	221.73	223.804
2009		222.166		223.854		225.692		225.801		226.051		224.239	224.395	223.305	225.484
2010		226.145		227.697		228.110		227.954		228.107		227.658	227.469	226.994	227.944
2011		229.981		234.121											

original costs derived in mid 2007  
 1.03735  
 1.01071

conversion to 2008  
 conversion to 2009  
 conversion to 2010

1.040  
 1.040  
 1.060

1.030  
 1.040  
 1.050

Santa Clara Valley Habitat Plan Implementation Budget

Table 9-1: Summary of Santa Clara Valley Habitat Plan Implementation Budget

Final Plan

2010 dollars

Total 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		
Land Acquisition	\$3,730,458	\$27,382,871	\$31,015,677	\$31,015,677	\$31,015,677	\$31,015,677	\$31,015,677	\$31,015,677	\$31,015,677	\$30,691,529	\$0	\$278,914,593	\$5,578,292
Reserve Management and Maintenance	\$0	\$3,746,940	\$8,582,687	\$8,922,591	\$10,138,445	\$9,943,604	\$10,921,865	\$10,720,453	\$10,663,043	\$10,990,100	\$10,740,898	\$95,370,626	\$1,907,413
Monitoring, Research, and Scientific Review	\$0	\$2,142,219	\$2,180,097	\$2,596,197	\$2,409,515	\$2,805,411	\$2,963,253	\$3,348,468	\$3,604,497	\$4,042,633	\$4,144,294	\$30,236,583	\$604,732
Western Burrowing Owl Conservation Strategy	\$0	\$316,324	\$699,604	\$581,244	\$806,424	\$773,044	\$1,015,844	\$924,364	\$1,208,904	\$1,101,764	\$1,142,244	\$8,569,760	\$171,395
Habitat Restoration/Creation	\$0	\$10,418,652	\$10,751,614	\$10,998,226	\$11,230,300	\$11,331,300	\$11,391,045	\$11,487,593	\$11,342,652	\$1,849,119	\$1,828,120	\$92,628,622	\$1,852,572
Program Administration	\$328,347	\$3,735,933	\$3,982,673	\$4,219,351	\$4,349,786	\$4,586,432	\$4,654,442	\$4,797,565	\$4,967,993	\$5,166,723	\$5,091,791	\$45,881,037	\$917,621
Contingency Fund	\$112,492	\$1,009,954	\$1,275,904	\$1,295,566	\$1,332,697	\$1,338,886	\$1,379,057	\$1,382,406	\$1,396,352	\$1,407,504	\$482,412	\$12,413,231	\$248,265
<b>Total</b>	<b>\$4,171,297</b>	<b>\$48,752,894</b>	<b>\$58,488,256</b>	<b>\$59,628,851</b>	<b>\$61,282,843</b>	<b>\$61,794,354</b>	<b>\$63,341,183</b>	<b>\$63,676,526</b>	<b>\$64,199,117</b>	<b>\$55,249,371</b>	<b>\$23,429,760</b>	<b>\$564,014,453</b>	<b>\$11,280,289</b>

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		
Land Acquisition: acquisition and site improvements	\$3,600,000	\$26,316,747	\$29,879,647	\$29,879,647	\$29,879,647	\$29,879,647	\$29,879,647	\$29,879,647	\$29,879,647	\$29,555,499	\$0	\$268,629,776	\$5,372,596
Reserve Management and Maintenance: vehicles, equipment, and facilities	\$0	\$1,507,959	\$1,519,595	\$1,632,754	\$2,306,464	\$1,843,163	\$2,486,714	\$2,016,840	\$2,057,680	\$2,149,130	\$1,899,929	\$19,420,228	\$388,405
Monitoring & Research: equipment and vehicles	\$0	\$9,392	\$6,643	\$16,663	\$8,833	\$20,409	\$8,409	\$17,441	\$8,409	\$20,409	\$8,409	\$125,016	\$2,500
Western Burrowing Owl Conservation Strategy	\$0	\$12,200	\$12,200	\$5,000	\$12,200	\$12,200	\$5,000	\$12,200	\$12,200	\$5,000	\$12,200	\$100,400	\$2,008
Habitat Restoration/Creation: construction, office equipment, and vehicles	\$0	\$9,403,397	\$9,400,866	\$9,420,681	\$9,409,258	\$9,431,795	\$9,413,076	\$9,431,160	\$9,417,635	\$53,952	\$32,953	\$75,414,770	\$1,508,295
Program Administration: equipment purchases	\$19,292	\$76,765	\$52,071	\$69,833	\$53,166	\$91,814	\$51,926	\$71,250	\$52,954	\$90,785	\$52,954	\$682,810	\$13,656
Contingency, land acquisition and site improvements	\$108,000	\$789,502	\$896,389	\$896,389	\$896,389	\$896,389	\$896,389	\$896,389	\$896,389	\$886,665	\$0	\$8,058,893	\$161,178
<b>Total</b>	<b>\$3,727,292</b>	<b>\$38,115,962</b>	<b>\$41,767,411</b>	<b>\$41,920,968</b>	<b>\$42,565,959</b>	<b>\$42,175,416</b>	<b>\$42,741,161</b>	<b>\$42,324,927</b>	<b>\$42,324,914</b>	<b>\$32,761,439</b>	<b>\$2,006,445</b>	<b>\$372,431,894</b>	<b>\$7,448,638</b>
<b>Land acquisition cost per acre acquired</b>											<b>\$7,400</b>		
<b>Restoration cost per acre restored (not including stream restoration)</b>											<b>\$81,000</b>		

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			
Land Acquisition: transaction costs	\$130,458	\$1,066,124	\$1,136,029	\$1,136,029	\$1,136,029	\$1,136,029	\$1,136,029	\$1,136,029	\$1,136,029	\$1,136,029	\$1,136,029	\$0	\$10,284,817	\$205,696
Reserve Management and Maintenance: facility, vehicle, and equipment maintenance and personnel	\$0	\$2,238,981	\$7,063,092	\$7,289,836	\$7,831,980	\$8,100,441	\$8,435,152	\$8,703,612	\$8,605,363	\$8,840,970	\$8,840,970	\$75,950,398	\$1,519,008	
Monitoring, Research, and Scientific Review	\$0	\$2,132,828	\$2,173,454	\$2,579,533	\$2,400,681	\$2,785,003	\$2,954,844	\$3,331,028	\$3,596,087	\$4,022,224	\$4,135,884	\$30,111,567	\$602,231	
Western Burrowing Owl Conservation Strategy	\$0	\$304,124	\$687,404	\$576,244	\$794,224	\$760,844	\$1,010,844	\$912,164	\$1,196,704	\$1,096,764	\$1,130,044	\$8,469,360	\$169,387	
Habitat Restoration/Creation: vehicle maintenance and personnel, long-term management/monitoring	\$0	\$1,015,256	\$1,350,748	\$1,577,545	\$1,821,042	\$1,899,506	\$1,977,970	\$2,056,434	\$1,925,017	\$1,795,167	\$1,795,167	\$17,213,852	\$344,277	
Program Administration: personnel, legal and financial assistance, insurance, ED's discretionary budget, in-lieu funding	\$309,055	\$3,659,168	\$3,930,603	\$4,149,519	\$4,296,619	\$4,494,618	\$4,602,517	\$4,726,315	\$4,915,039	\$5,075,937	\$5,038,837	\$45,198,227	\$903,965	
Operating Contingency Fund	\$4,492	\$220,451	\$379,515	\$399,177	\$436,307	\$442,497	\$482,668	\$486,017	\$499,963	\$520,839	\$482,412	\$4,354,338	\$87,087	
<b>Total</b>	<b>\$444,005</b>	<b>\$10,636,932</b>	<b>\$16,720,845</b>	<b>\$17,707,883</b>	<b>\$18,716,884</b>	<b>\$19,618,938</b>	<b>\$20,600,022</b>	<b>\$21,351,599</b>	<b>\$21,874,203</b>	<b>\$22,487,931</b>	<b>\$21,423,315</b>	<b>\$191,582,559</b>	<b>\$3,831,651</b>	
<b>Average Annual Cost per Acre Acquired and Managed, New Reserve System</b>		<b>\$553</b>	<b>\$329</b>	<b>\$237</b>	<b>\$191</b>	<b>\$162</b>	<b>\$144</b>	<b>\$129</b>	<b>\$116</b>	<b>\$107</b>	<b>\$101</b>			
<b>Average Annual Cost per Acre Managed, Existing Open Space</b>		<b>\$2</b>	<b>\$71</b>	<b>\$71</b>	<b>\$71</b>	<b>\$71</b>	<b>\$71</b>	<b>\$71</b>	<b>\$71</b>	<b>\$71</b>	<b>\$72</b>			

Detail may not add to total due to rounding at various stages of the calculations.

Santa Clara Valley Habitat Plan Implementation Budget

Table 9-1: Summary of Santa Clara Valley Habitat Plan Implementation Budget

Final Plan

2010 dollars

Total Budget (rounded to the nearest \$10,000)

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		
Land Acquisition	\$3,730,000	\$27,380,000	\$31,020,000	\$31,020,000	\$31,020,000	\$31,020,000	\$31,020,000	\$31,020,000	\$31,020,000	\$30,690,000	\$0	\$278,940,000	\$5,580,000
Reserve Management and Maintenance	\$0	\$3,750,000	\$8,580,000	\$8,920,000	\$10,140,000	\$9,940,000	\$10,920,000	\$10,720,000	\$10,660,000	\$10,990,000	\$10,740,000	\$95,360,000	\$1,910,000
Monitoring, Research, and Scientific Review	\$0	\$2,140,000	\$2,180,000	\$2,600,000	\$2,410,000	\$2,810,000	\$2,960,000	\$3,350,000	\$3,600,000	\$4,040,000	\$4,140,000	\$30,230,000	\$600,000
Western Burrowing Owl Conservation Strategy	\$0	\$320,000	\$700,000	\$580,000	\$810,000	\$770,000	\$1,020,000	\$920,000	\$1,210,000	\$1,100,000	\$1,140,000	\$8,570,000	\$170,000
Habitat Restoration/Creation	\$0	\$10,420,000	\$10,750,000	\$11,000,000	\$11,230,000	\$11,330,000	\$11,390,000	\$11,490,000	\$11,340,000	\$11,850,000	\$1,830,000	\$92,630,000	\$1,850,000
Program Administration	\$330,000	\$3,740,000	\$3,980,000	\$4,220,000	\$4,350,000	\$4,590,000	\$4,650,000	\$4,800,000	\$4,970,000	\$5,170,000	\$5,090,000	\$45,890,000	\$920,000
Contingency Fund	\$110,000	\$1,010,000	\$1,280,000	\$1,300,000	\$1,330,000	\$1,340,000	\$1,380,000	\$1,380,000	\$1,400,000	\$1,410,000	\$480,000	\$12,420,000	\$250,000
<b>Total</b>	<b>\$4,170,000</b>	<b>\$48,760,000</b>	<b>\$58,490,000</b>	<b>\$59,640,000</b>	<b>\$61,290,000</b>	<b>\$61,800,000</b>	<b>\$63,340,000</b>	<b>\$63,680,000</b>	<b>\$64,200,000</b>	<b>\$55,250,000</b>	<b>\$23,420,000</b>	<b>\$564,040,000</b>	<b>\$11,280,000</b>

Capital Budget (rounded to the nearest \$10,000)

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		
Land Acquisition: acquisition and site improvements	\$3,600,000	\$26,320,000	\$29,880,000	\$29,880,000	\$29,880,000	\$29,880,000	\$29,880,000	\$29,880,000	\$29,880,000	\$29,560,000	\$0	\$268,640,000	\$5,370,000
Reserve Management and Maintenance: vehicles, equipment, and facilities	\$0	\$1,510,000	\$1,520,000	\$1,630,000	\$2,310,000	\$1,840,000	\$2,490,000	\$2,020,000	\$2,060,000	\$2,150,000	\$1,900,000	\$19,430,000	\$390,000
Monitoring & Research: equipment and vehicles	\$0	\$10,000	\$10,000	\$20,000	\$10,000	\$20,000	\$10,000	\$20,000	\$10,000	\$20,000	\$10,000	\$140,000	\$3,000
Western Burrowing Owl Conservation Strategy	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$100,000	\$2,000
Habitat Restoration/Creation: construction, office equipment, and vehicles	\$0	\$9,400,000	\$9,400,000	\$9,420,000	\$9,410,000	\$9,430,000	\$9,410,000	\$9,430,000	\$9,420,000	\$50,000	\$30,000	\$75,400,000	\$1,510,000
Program Administration: equipment purchases	\$20,000	\$80,000	\$50,000	\$70,000	\$50,000	\$90,000	\$50,000	\$70,000	\$50,000	\$90,000	\$50,000	\$670,000	\$10,000
Contingency, land acquisition and site improvements	\$110,000	\$790,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$890,000	\$0	\$8,090,000	\$160,000
<b>Total</b>	<b>\$3,730,000</b>	<b>\$38,120,000</b>	<b>\$41,770,000</b>	<b>\$41,930,000</b>	<b>\$42,570,000</b>	<b>\$42,170,000</b>	<b>\$42,750,000</b>	<b>\$42,330,000</b>	<b>\$42,330,000</b>	<b>\$32,770,000</b>	<b>\$2,000,000</b>	<b>\$372,470,000</b>	<b>\$7,445,000</b>
												<b>Land acquisition cost per acre acquired</b>	<b>\$7,400</b>
												<b>Restoration cost per acre restored (not including stream restoration)</b>	<b>\$81,000</b>

Operational Budget (rounded to the nearest \$10,000)

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		
Land Acquisition: transaction costs	\$130,000	\$1,070,000	\$1,140,000	\$1,140,000	\$1,140,000	\$1,140,000	\$1,140,000	\$1,140,000	\$1,140,000	\$1,140,000	\$0	\$10,320,000	\$210,000
Reserve Management and Maintenance: facility, vehicle, and equipment maintenance and personnel	\$0	\$2,240,000	\$7,060,000	\$7,290,000	\$7,830,000	\$8,100,000	\$8,440,000	\$8,700,000	\$8,610,000	\$8,840,000	\$8,840,000	\$75,950,000	\$1,520,000
Monitoring, Research, and Scientific Review	\$0	\$2,130,000	\$2,170,000	\$2,580,000	\$2,400,000	\$2,790,000	\$2,950,000	\$3,330,000	\$3,600,000	\$4,020,000	\$4,140,000	\$30,110,000	\$600,000
Western Burrowing Owl Conservation Strategy	\$0	\$300,000	\$690,000	\$580,000	\$790,000	\$760,000	\$1,010,000	\$910,000	\$1,200,000	\$1,100,000	\$1,130,000	\$8,470,000	\$170,000
Habitat Restoration/Creation: vehicle maintenance and personnel, long-term management/monitoring	\$0	\$1,020,000	\$1,350,000	\$1,580,000	\$1,820,000	\$1,900,000	\$1,980,000	\$2,060,000	\$1,930,000	\$1,800,000	\$1,800,000	\$17,240,000	\$340,000
Program Administration: personnel, legal and financial assistance, insurance, ED's discretionary budget, in-lieu funding	\$310,000	\$3,660,000	\$3,930,000	\$4,150,000	\$4,300,000	\$4,490,000	\$4,600,000	\$4,730,000	\$4,920,000	\$5,080,000	\$5,040,000	\$45,210,000	\$900,000
Operating Contingency Fund	\$0	\$220,000	\$380,000	\$400,000	\$440,000	\$440,000	\$480,000	\$490,000	\$500,000	\$520,000	\$480,000	\$4,350,000	\$90,000
<b>Total</b>	<b>\$440,000</b>	<b>\$10,640,000</b>	<b>\$16,720,000</b>	<b>\$17,720,000</b>	<b>\$18,720,000</b>	<b>\$19,620,000</b>	<b>\$20,600,000</b>	<b>\$21,360,000</b>	<b>\$21,900,000</b>	<b>\$22,500,000</b>	<b>\$21,430,000</b>	<b>\$191,650,000</b>	<b>\$3,830,000</b>
<b>Average Annual Cost per Acre Managed, New Reserve System</b>		<b>\$553</b>	<b>\$329</b>	<b>\$237</b>	<b>\$191</b>	<b>\$162</b>	<b>\$144</b>	<b>\$129</b>	<b>\$116</b>	<b>\$107</b>	<b>\$101</b>		
<b>Average Annual Cost per Acre Managed, Existing Open Space</b>		<b>\$2</b>	<b>\$71</b>	<b>\$71</b>	<b>\$71</b>	<b>\$71</b>	<b>\$71</b>	<b>\$71</b>	<b>\$71</b>	<b>\$71</b>	<b>\$72</b>		

Detail may not add to total due to rounding at various stages of the calculations.

### Summary of Santa Clara Valley Habitat Plan Staffing

	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
<b>Administrative personnel</b>												
Administrative Director	\$171,720	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
IT - Database / GIS Management	\$103,032	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Budget Analyst	\$100,170	0.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Grant Specialist	\$121,635	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Public Education & Outreach	\$85,860	0.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Administrative Assistant	\$71,550	0.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
<b>Total administrative personnel</b>		<b>1.50</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Shared personnel (administration, restoration, reserve management, and monitoring)</b>												
Senior Scientist	\$135,945	0.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Project Manager/Conservation Planner	\$121,635	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Field Staff	\$93,015	0.0	1.5	3.0	4.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
<b>Total shared personnel</b>		<b>0.0</b>	<b>3.0</b>	<b>4.5</b>	<b>5.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>
<b>Reserve management and maintenance personnel</b>												
Reserve Manager	\$121,635	0.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Laborer	\$71,550	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Assistant	\$71,550	0.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
<b>Total reserve personnel</b>		<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Total HCP/NCCP personnel</b>		<b>1.5</b>	<b>7.0</b>	<b>8.5</b>	<b>9.5</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>

Notes:

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: 10%
- Reserve management: 35%
- Restoration: 35%
- Monitoring and research: 20%

Santa Clara Valley Habitat Plan Implementation Budget

**Table 9-3: Summary of Management and Monitoring Costs on an Annual Basis per Acre - Santa Clara Valley Habitat Plan Implementation Budget**

**Final Plan**

**2010 dollars**

**Total Budget (not rounded)**

Budget Category	Average Annual Cost per Implementation Period										
	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	\$0	\$798,212	\$1,840,376	\$1,884,580	\$2,184,458	\$2,132,053	\$2,381,280	\$2,329,253	\$2,373,038	\$2,418,557	\$2,370,157
<b>Total Reserve Management Cost</b>	\$0	\$798,212	\$1,840,376	\$1,884,580	\$2,184,458	\$2,132,053	\$2,381,280	\$2,329,253	\$2,373,038	\$2,418,557	\$2,370,157
<b>Total Reserve Management Cost Per Acre on Land Acquired</b>	na	\$210	\$127	\$88	\$86	\$66	\$66	\$55	\$49	\$45	\$44
<b>Total Reserve Management Cost Per Acre on Existing Open Space</b>	na	\$0	\$66	\$66	\$66	\$66	\$66	\$66	\$66	\$66	\$66
<b>Monitoring, Research, and Scientific Review</b>	\$0	\$460,704	\$487,739	\$583,872	\$551,013	\$653,102	\$695,804	\$782,445	\$851,440	\$937,531	\$964,520
<b>Total Monitoring Cost Per Acre on Land Acquired</b>	na	\$113	\$55	\$46	\$32	\$31	\$28	\$27	\$26	\$25	\$26
<b>Total Monitoring Cost Per Acre on Existing Open Space</b>	na	\$2	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$6
Land Acquired and Managed for Reserve System	-	3,795	7,590	11,384	15,179	18,974	22,769	26,563	30,358	34,153	34,153
Existing Open Space Managed for Reserve System	-	13,291	13,291	13,291	13,291	13,291	13,291	13,291	13,291	13,291	13,291
<b>Total Reserve Acres</b>	-	<b>17,086</b>	<b>20,881</b>	<b>24,675</b>	<b>28,470</b>	<b>32,265</b>	<b>36,060</b>	<b>39,854</b>	<b>43,649</b>	<b>47,444</b>	<b>47,444</b>

Assumptions / Notes:

Management activities on existing open space begin in year 6.

Monitoring activities on existing open space begin in year 3.

Detail may not add to total due to rounding at various stages of the calculations.

Santa Clara Valley Habitat Plan Implementation Budget

**Table 9-3: Summary of Management and Monitoring Costs on an Annual Basis per Acre - Santa Clara Valley Habitat Plan Implementation Budget**

**Final Plan**

**2010 dollars**

**Total Budget (rounded to the nearest \$10,000)**

Budget Category	Average Annual Cost per Implementation Period										
	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	\$0	\$800,000	\$1,840,000	\$1,880,000	\$2,180,000	\$2,130,000	\$2,380,000	\$2,330,000	\$2,370,000	\$2,420,000	\$2,370,000
<b>Total Reserve Management Cost</b>	\$0	\$800,000	\$1,840,000	\$1,880,000	\$2,180,000	\$2,130,000	\$2,380,000	\$2,330,000	\$2,370,000	\$2,420,000	\$2,370,000
<b>Total Reserve Management Cost Per Acre on Land Acquired</b>	na	\$211	\$127	\$88	\$86	\$66	\$66	\$55	\$49	\$45	\$44
<b>Total Reserve Management Cost Per Acre on Existing Open Space</b>	na	\$0	\$66	\$66	\$66	\$66	\$66	\$66	\$66	\$66	\$66
<b>Monitoring, Research, and Scientific Review</b>	\$0	\$460,000	\$490,000	\$580,000	\$550,000	\$650,000	\$700,000	\$780,000	\$850,000	\$940,000	\$960,000
<b>Total Monitoring Cost Per Acre on Land Acquired</b>	na	\$113	\$56	\$45	\$32	\$31	\$28	\$27	\$26	\$25	\$26
<b>Total Monitoring Cost Per Acre on Existing Open Space</b>	na	\$2	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$6
Land Acquired and Managed for Reserve System	-	3,795	7,590	11,384	15,179	18,974	22,769	26,563	30,358	34,153	34,153
Existing Open Space Managed for Reserve System	-	13,291	13,291	13,291	13,291	13,291	13,291	13,291	13,291	13,291	13,291
<b>Total Reserve Acres</b>	-	<b>17,086</b>	<b>20,881</b>	<b>24,675</b>	<b>28,470</b>	<b>32,265</b>	<b>36,060</b>	<b>39,854</b>	<b>43,649</b>	<b>47,444</b>	<b>47,444</b>

Assumptions / Notes:

Management activities on existing open space begin in year 6.

Monitoring activities on existing open space begin in year 3.

Detail may not add to total due to rounding at various stages of the calculations.

Santa Clara Valley Habitat Plan Implementation Budget

Table 9-4: Santa Clara Valley Habitat Plan Implementation Budget: Annual Average Costs Beyond Permit Term

Final Plan

2010 dollars

<b>Total Budget (not rounded)</b>	<b>All Reserve Lands</b>	<b>Restored Wetlands</b>
<b>Budget Category</b>	<b>Annual Average Cost</b>	<b>Annual Average Cost</b>
Land Acquisition	\$0	\$0
Reserve Management and Maintenance	\$1,711,411	\$36,473
Monitoring - Species and Habitat	\$279,622	\$26,721
Western Burrowing Owl Conservation Strategy	\$228,449	\$0
Habitat Restoration/Creation	\$0	\$0
Program Administration	\$651,413	\$0
Contingency Fund	\$0	\$0
<b>Total</b>	<b>\$2,870,895</b>	<b>\$63,194</b>
<b>Capital Budget (not rounded)</b>		
<b>Budget Category</b>	<b>Annual Average Cost</b>	<b>Annual Average Cost</b>
Land Acquisition: acquisition and site improvements	\$0	\$0
Reserve Management and Maintenance: vehicles, equipment, and facilities	\$116,587	\$0
Monitoring: equipment and vehicles	\$636	\$0
Western Burrowing Owl Conservation Strategy	\$2,440	\$0
Habitat Restoration/Creation: construction, office equipment, and vehicles	\$0	\$0
Program Administration: equipment purchases	\$11,935	\$0
Contingency, land acquisition and site improvements	\$0	\$0
<b>Total</b>	<b>\$131,598</b>	<b>\$0</b>
<b>Operational Budget (not rounded)</b>		
<b>Budget Category</b>	<b>Annual Average Cost</b>	<b>Annual Average Cost</b>
Land Acquisition: transaction costs	\$0	\$0
Reserve Management and Maintenance: facility, vehicle, and equipment maintenance and personnel	\$1,594,824	\$36,473
Monitoring - Species and Habitat	\$278,986	\$26,721
Western Burrowing Owl Conservation Strategy	\$226,009	\$0
Habitat Restoration/Creation: vehicle maintenance and personnel	\$0	\$0
Program Administration: personnel, legal and financial assistance, insurance, ED's discretionary budget, in-lieu funding	\$639,478	\$0
Operating Contingency Fund	\$0	\$0
<b>Total</b>	<b>\$2,739,297</b>	<b>\$63,194</b>
Land Acquired and Managed for Reserve System	34,153	
Existing Open Space Managed for Reserve System	13,291	
<b>Total Acres Managed / Wetlands Restored</b>	<b>47,444</b>	<b>506.3</b>
<b>Average Annual Cost per Acre Managed, New Reserve System</b>	<b>\$50</b>	<b>\$120</b>
<b>Average Annual Cost per Acre Managed, Existing Open Space</b>	<b>\$70</b>	

Notes / Comments:

Acquisition complete by year 45.  
Replacement period doubled. No other capital costs post-permit.

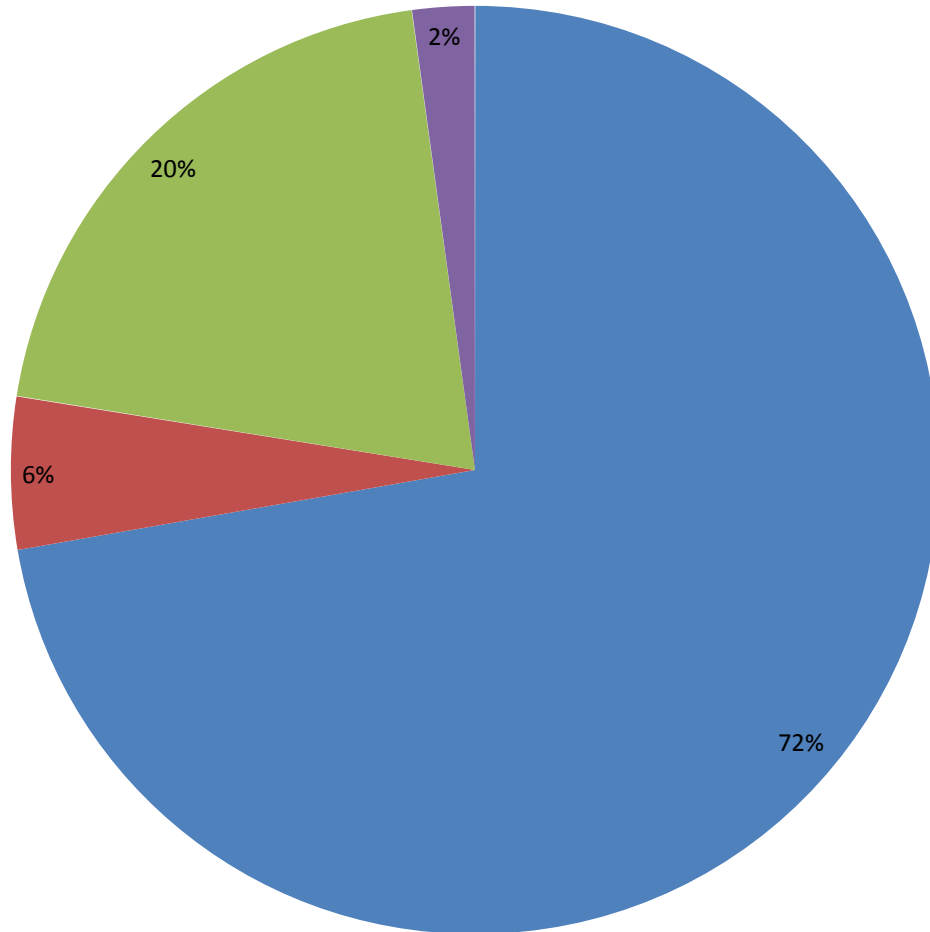
Restoration complete in year 45.  
Replacement period doubled.  
Not required post-permit.

Acquisition complete by year 45.  
Reserve planning at 50% of annual cost in year 50. Other reserve management at 100% of annual cost in year 50. Includes cost to manage land acquired for the Reserve as well as existing open space.  
Includes monitoring on land acquired for the Reserve as well as on existing open space.

Restoration complete by year 45.  
Public education and outreach at 50% of annual cost in year 50. Other administration at reduced staffing plus 100 percent of per employee cost. Equipment and furniture replacement period and upgrade cycle doubled.  
Not required post-permit.

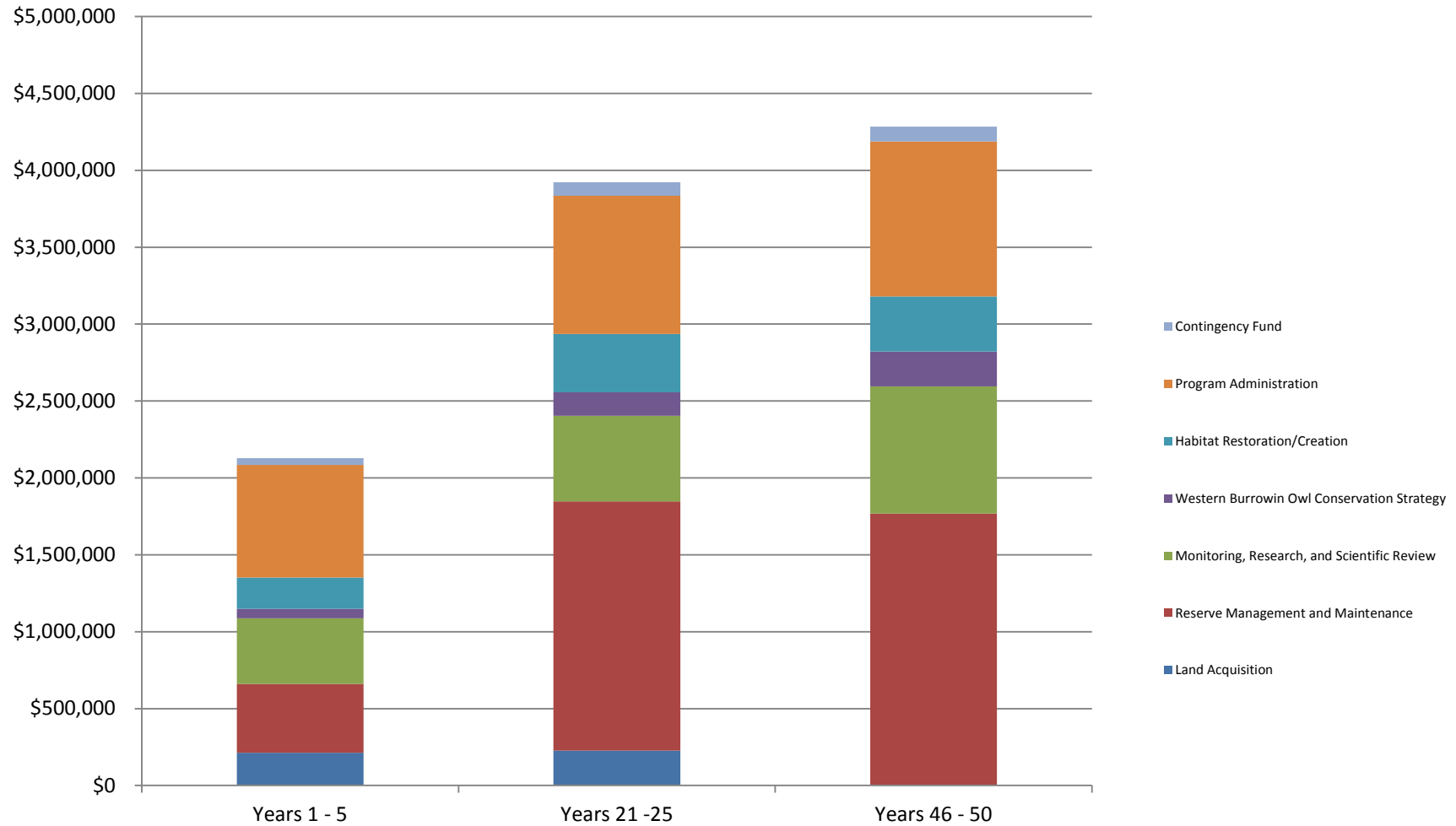
## Capital Budget through Year 50, by Category, Santa Clara Valley Habitat Plan - Final

■ Land Acquisition ■ Management and Monitoring ■ Habitat Restoration/Creation ■ Contingency Fund



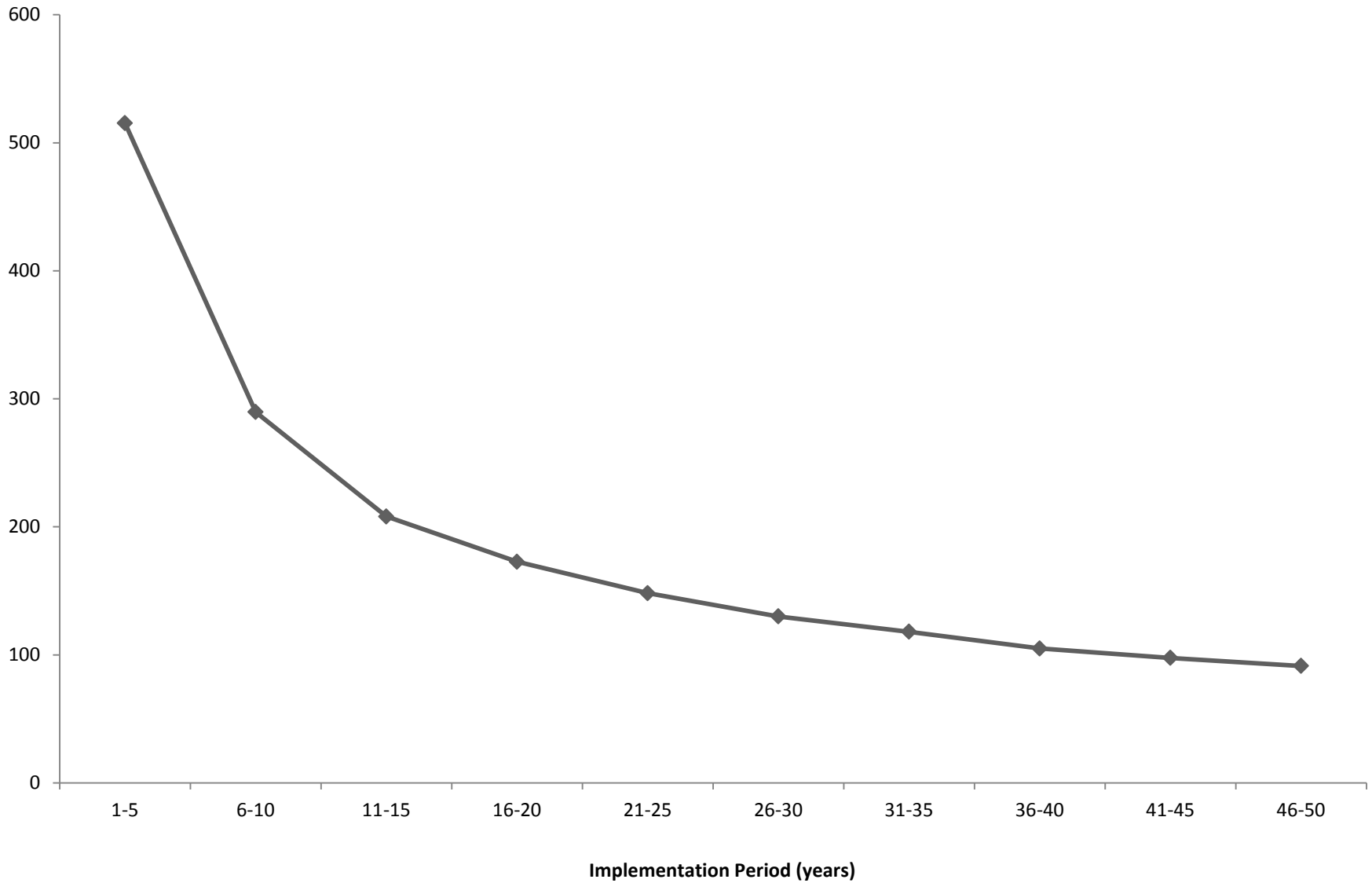
App\_G-1\_BudgetModel\_2010-dollars\_August 2012 FINAL

## Annual Average Operating Budget by Category, Selected Implementation Periods, Santa Clara Valley Habitat Plan - Final



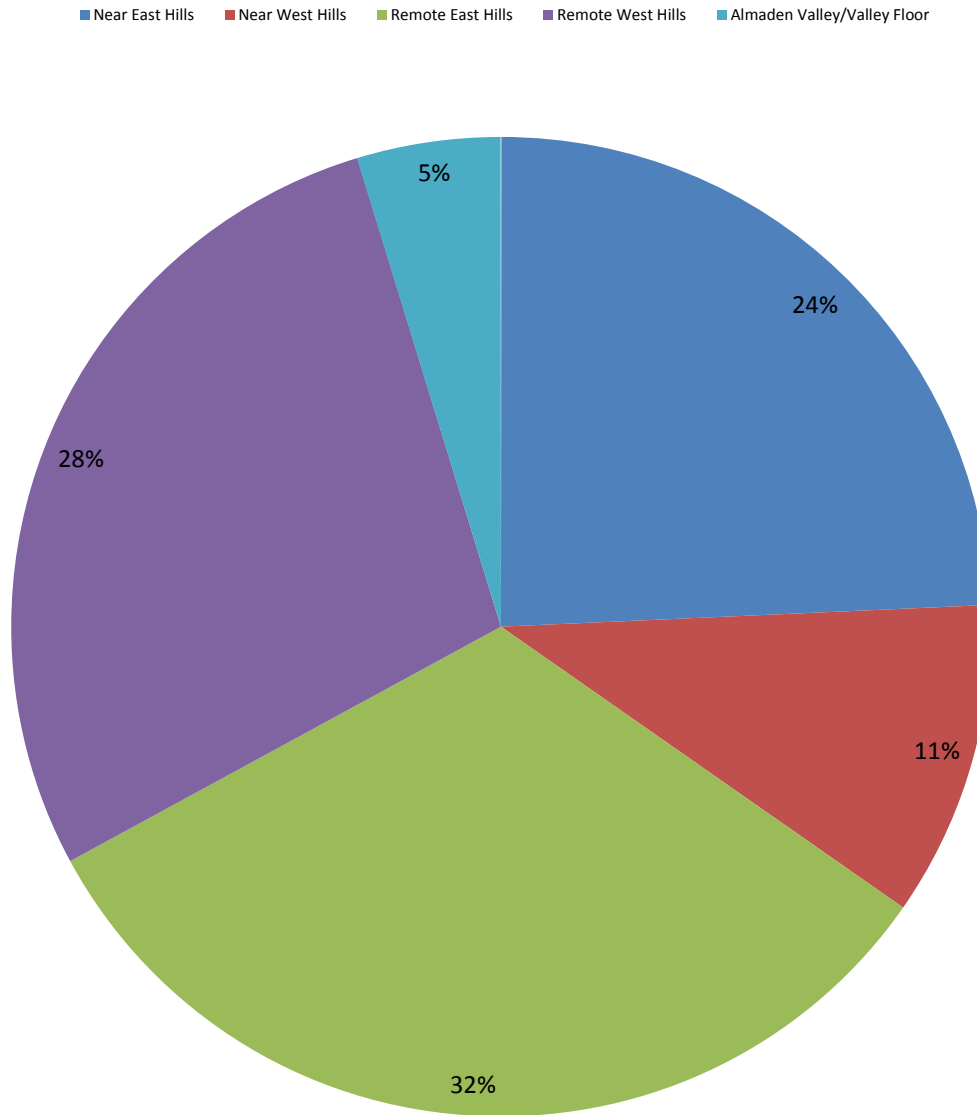
App\_G-1\_BudgetModel\_2010-dollars\_August 2012 FINAL

## Average Annual Cost per Acre Managed, by Implementation Period, Santa Clara Valley Habitat Plan - Final



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## Reserve Acres by Location, Santa Clara Valley Habitat Plan - Final



**Table G-0b: Reserve Area Acquired (input by location and parcel size from SCV Habitat Plan database)**  
**Final Plan**

Location	Acres by location and parcel size				Percent of Total by Location	Easements (acres)
	Less than 50 acres	50 - 250 acres	Over 250 acres	Total		
Near East Hills	300	2,290	6,180	8,770	24%	4,385
Near West Hills	270	640	2,850	3,760	10%	1,880
Remote East Hills	20	1,920	9,740	11,680	32%	5,840
Remote West Hills	10	820	9,350	10,180	28%	5,090
Almaden Valley/Valley Floor	80	390	1,240	1,710	5%	-
<b>Total</b>	<b>680</b>	<b>6,060</b>	<b>29,360</b>	<b>36,100</b>	<b>100%</b>	na
<b>Percent of Total by Parcel Size</b>	<b>2%</b>	<b>17%</b>	<b>81%</b>	<b>100%</b>		<b>17,195</b>
					percent of total acquisition	48%

Assumptions / Notes:

The number of acres acquired is greater than the Reserve Area Managed (Table G-0d) because the Plan also includes requirements (e.g., connectivity, protection of plant occurrences) that will result in additional acquisitions and because parcels purchased to meet a specific requirement will include additional acres of non-target land cover types.

Santa Clara Valley Habitat Plan Implementation Budget

**Table G-0c: Restoration or Creation Requirements for Selected Land Cover Types in SCV Habitat Plan Reserves (Source: Tables 5-12 and 5-14)**

Acquisition simply assumed to occur in

**Final Plan**

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	
Willow Riparian Forest & Scrub, Mixed Riparian Forest & Woodland	0.0	42.4	42.4	42.4	42.4	42.4	42.4	42.4	42.4	0.0	0.0	339.0
Central California Sycamore Alluvial Woodland	0.0	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	0.0	0.0	14.0
Coastal and Valley Freshwater Marsh	0.0	5.6	5.6	5.6	5.6	5.6	5.6	5.6	5.6	0.0	0.0	45.0
Seasonal Wetland	0.0	3.8	3.8	3.8	3.8	3.8	3.8	3.8	3.8	0.0	0.0	30.0
Ponds	0.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	0.0	0.0	72.0
<b>Subtotal (acres)</b>	<b>0.0</b>	<b>62.5</b>	<b>62.5</b>	<b>62.5</b>	<b>62.5</b>	<b>62.5</b>	<b>62.5</b>	<b>62.5</b>	<b>62.5</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>
Streams (miles)	0.0	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	0.0	0.0	10.4
<b>Total (acres)</b>	<b>0.0</b>	<b>63.3</b>	<b>63.3</b>	<b>63.3</b>	<b>63.3</b>	<b>63.3</b>	<b>63.3</b>	<b>63.3</b>	<b>63.3</b>	<b>0.0</b>	<b>0.0</b>	<b>506.3</b>

Assumptions / Notes:  
 12.50% % of each land cover type restored in each 5-year period from year 1 through year 40  
 5 width of stream (in feet) used to calculate total acres restored

Detail may not add to total due to rounding at various stages of the calculations.

Restoration / Creation Requirements		
	For Impacts	To Contribute to Recovery
	Table 5-12	Table 5-14
339.0	289.0	50.0
14.0	14.0	-
45.0	25.0	20.0
30.0	30.0	-
72.0	52.0	20.0
<b>500.0</b>	<b>410.0</b>	<b>90.0</b>
<b>10.4</b>	<b>9.4</b>	<b>1.0</b>
<b>506.3</b>	<b>415.7</b>	<b>90.6</b>

## Santa Clara Valley Habitat Plan Implementation Budget

**Table G-0d: Reserve Area Acquired and Managed by Land Cover Type (Source: Table 5-13)**

**Final Plan**

Land Cover Type (acres except where noted)	Unit	Acquired and Managed (input value)
California Annual Grassland	acres	13,300
Serpentine Bunchgrass Grassland	acres	4,000
Serpentine Rock Outcrop / Barrens	acres	120
Serpentine Seep	acres	10
Rock Outcrop	acres	10
Northern Mixed Chaparral / Chamise Chaparral	acres	400
Mixed Serpentine Chaparral	acres	700
Northern Coastal Scrub / Diablan Sage Scrub	acres	1,400
Valley Oak Woodland	acres	1,700
Mixed Oak Woodland and Forest	acres	7,100
Blue Oak Woodland	acres	1,100
Coast Live Oak Forest and Woodland	acres	2,900
Foothill Pine - Oak Woodland	acres	80
Mixed Evergreen Forest	acres	20
Willow Riparian Forest and Scrub and Mixed Riparian Forest and Woodland	acres	917
Central California Sycamore Alluvial Woodland	acres	54
Redwood Forest	acres	10
Ponderosa Pine Woodland	acres	0
Knobcone Pine Woodland	acres	0
Coastal and Valley Freshwater Marsh	acres	95
Seasonal Wetland	acres	60
Pond	acres	177
<b>Total</b>	<b>acres</b>	<b>34,153</b>
<b>Streams (overlay, included in acres above)</b>	<b>miles</b>	<b>110.4</b>

Note: Actual acquisitions of Reserve System lands are likely to be greater than the minimum necessary to contribute to the recovery of covered species because the Plan also includes requirements (e.g., connectivity, protection of plant occurrences) that will result in additional acquisitions and because parcels purchased to meet a specific requirement will include additional acres of non-target land cover types. The numbers presented in this table represent a hypothetical Reserve System that would meet the requirements of the Plan. Restored /created habitat is counted in the wetland land cover to which is it restored, generally from grassland.

**Table G-0d1: 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	-	1,478	1,478	1,478	1,478	1,478	1,478	1,478	1,478	1,478	1,478	-	13,300
Serpentine Bunchgrass Grassland	-	444	444	444	444	444	444	444	444	444	444	-	4,000
Serpentine Rock Outcrop / Barrens	-	13	13	13	13	13	13	13	13	13	13	-	120
Serpentine Seep	-	1	1	1	1	1	1	1	1	1	1	-	10
Rock Outcrop	-	1	1	1	1	1	1	1	1	1	1	-	10
Northern Mixed Chaparral / Chamise Chaparral	-	44	44	44	44	44	44	44	44	44	44	-	400
Mixed Serpentine Chaparral	-	78	78	78	78	78	78	78	78	78	78	-	700
Northern Coastal Scrub / Diablan Sage Scrub	-	156	156	156	156	156	156	156	156	156	156	-	1,400
Valley Oak Woodland	-	189	189	189	189	189	189	189	189	189	189	-	1,700
Mixed Oak Woodland and Forest	-	789	789	789	789	789	789	789	789	789	789	-	7,100
Blue Oak Woodland	-	122	122	122	122	122	122	122	122	122	122	-	1,100
Coast Live Oak Forest and Woodland	-	322	322	322	322	322	322	322	322	322	322	-	2,900
Foothill Pine - Oak Woodland	-	9	9	9	9	9	9	9	9	9	9	-	80
Mixed Evergreen Forest	-	2	2	2	2	2	2	2	2	2	2	-	20
Willow Riparian Forest and Scrub and Mixed Riparian Forest and Woodland	-	102	102	102	102	102	102	102	102	102	102	-	917
Central California Sycamore Alluvial Woodland	-	6	6	6	6	6	6	6	6	6	6	-	54
Redwood Forest	-	1	1	1	1	1	1	1	1	1	1	-	10
Ponderosa Pine Woodland	-	-	-	-	-	-	-	-	-	-	-	-	-
Knobcone Pine Woodland	-	0	0	0	0	0	0	0	0	0	0	-	0
Coastal and Valley Freshwater Marsh	-	11	11	11	11	11	11	11	11	11	11	-	95
Seasonal Wetland	-	7	7	7	7	7	7	7	7	7	7	-	60
Pond	-	20	20	20	20	20	20	20	20	20	20	-	177
<b>Total acres</b>	-	<b>3,795</b>	<b>3,795</b>	<b>3,795</b>	<b>3,795</b>	<b>3,795</b>	<b>3,795</b>	<b>3,795</b>	<b>3,795</b>	<b>3,795</b>	<b>3,795</b>	-	<b>34,153</b>
<b>Total stream miles (overlay)</b>	-	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	-	<b>110</b>
Assumptions / Notes:													

Actual acquisitions of Reserve System lands is likely to be greater than the minimum necessary to contribute to the recovery of covered species because the Plan also includes requirements (e.g., connectivity, protection of plant occurrences) that will result in additional acquisitions and because parcels purchased to meet a specific requirement will include additional acres of non-target land cover types. The numbers presented in this table represent a hypothetical Reserve System that would meet the requirements of the Plan.

11.11% % 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

Detail may not add to total due to rounding at various stages of the calculations.

Santa Clara Valley Habitat Plan Implementation Budget

Table G-0d: Reserve Area Acquired and Managed by Land Cover Type (Source: Table 5-13)

Final Plan

Table G-0d2: 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	-	1,478	2,956	4,433	5,911	7,389	8,867	10,344	11,822	13,300	13,300	13,300
Serpentine Bunchgrass Grassland	-	444	889	1,333	1,778	2,222	2,667	3,111	3,556	4,000	4,000	4,000
Serpentine Rock Outcrop / Barrens	-	13	27	40	53	67	80	93	107	120	120	120
Serpentine Seep	-	1	2	3	4	6	7	8	9	10	10	10
Rock Outcrop	-	1	2	3	4	6	7	8	9	10	10	10
Northern Mixed Chaparral / Chamise Chaparral	-	44	89	133	178	222	267	311	356	400	400	400
Mixed Serpentine Chaparral	-	78	156	233	311	389	467	544	622	700	700	700
Northern Coastal Scrub / Diablan Sage Scrub	-	156	311	467	622	778	933	1,089	1,244	1,400	1,400	1,400
Valley Oak Woodland	-	189	378	567	756	944	1,133	1,322	1,511	1,700	1,700	1,700
Mixed Oak Woodland and Forest	-	789	1,578	2,367	3,156	3,944	4,733	5,522	6,311	7,100	7,100	7,100
Blue Oak Woodland	-	122	244	367	489	611	733	856	978	1,100	1,100	1,100
Coast Live Oak Forest and Woodland	-	322	644	967	1,289	1,611	1,933	2,256	2,578	2,900	2,900	2,900
Foothill Pine - Oak Woodland	-	9	18	27	36	44	53	62	71	80	80	80
Mixed Evergreen Forest	-	2	4	7	9	11	13	16	18	20	20	20
Willow Riparian Forest and Scrub and Mixed Riparian Forest and Woodland	-	102	204	306	408	509	611	713	815	917	917	917
Central California Sycamore Alluvial Woodland	-	6	12	18	24	30	36	42	48	54	54	54
Redwood Forest	-	1	2	3	4	6	7	8	9	10	10	10
Ponderosa Pine Woodland	-	0	0	0	0	0	0	0	0	0	0	0
Knobcone Pine Woodland	-	0	0	0	0	0	0	0	0	0	0	0
Coastal and Valley Freshwater Marsh	-	11	21	32	42	53	63	74	84	95	95	95
Seasonal Wetland	-	7	13	20	27	33	40	47	53	60	60	60
Pond	-	20	39	59	79	98	118	138	157	177	177	177
<b>Total acres</b>	-	<b>3,795</b>	<b>7,590</b>	<b>11,384</b>	<b>15,179</b>	<b>18,974</b>	<b>22,769</b>	<b>26,563</b>	<b>30,358</b>	<b>34,153</b>	<b>34,153</b>	<b>34,153</b>
<b>Total stream miles (overlay)</b>	-	<b>12</b>	<b>25</b>	<b>37</b>	<b>49</b>	<b>61</b>	<b>74</b>	<b>86</b>	<b>98</b>	<b>110</b>	<b>110</b>	<b>110</b>

Detail may not add to total due to rounding at various stages of the calculations.

**Table G-0e: Habitat Acquired for Reserve System by Species** (Source: Table 5-17 for wildlife and Table 5-16 for covered plants)

**Final Plan**

Species	Unit	Habitat Monitored		
California Red-Legged Frog	acres	1,300	Primary (Breeding)	
California Red-Legged Frog (streams)	miles	n/a	Primary (Breeding)	
California Tiger Salamander	acres	150	Breeding	
California Tiger Salamander (streams)	miles	n/a	Primary (Breeding)	
Pond Turtle	acres	7,000	Primary (Breeding)	
Pond Turtle (streams)	miles	n/a	Primary (Breeding)	
Foothill Yellow-Legged Frog (streams)	miles	30	Primary (Breeding)	
San Joaquin Kit Fox	acres	4,000	Secondary habitat (dispersal)	
Western Burrowing Owl (overwintering)	acres	-	Overwintering	17,000
Western Burrowing Owl (breeding)	acres	-	Breeding	n/a
Townsend's Bat	acres	n/a	Roosting	
Least Bell's Vireo	acres	600	Primary (Breeding)	
Tricolored Blackbird	acres	1,000	Primary (Breeding)	
Golden Eagle	acres	n/a	Primary (Breeding)	
Bay checkerspot butterfly	acres	3,800	Primary (Breeding)	
Covered Plants	occurrence	159	Primary (Breeding)	

Assumptions / Notes:

Although the commitment to Least Bell's Vireo (LBV) protection is only 460 acres (per Table 5-17), the monitoring cost estimate is conservatively based on 600 acres of LBV habitat that may be protected

Santa Clara Valley Habitat Plan Implementation Budget

**Table G-1: Program Administration  
Final Plan**

2010 dollars

Detail may not add to total due to rounding at various stages of the calculations.

	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	
<b>Capital Budget</b>												
Office furniture & equipment by employee	\$19,292	\$30,093	\$21,341	\$22,027	\$22,437	\$42,979	\$22,225	\$22,415	\$22,225	\$42,979	\$22,225	\$290,239
General office equipment	\$0	\$7,939	\$5,289	\$6,911	\$5,289	\$7,939	\$4,261	\$7,939	\$5,289	\$6,911	\$5,289	\$63,059
Technology equipment	\$0	\$36,570	\$25,440	\$36,570	\$25,440	\$36,570	\$25,440	\$36,570	\$25,440	\$36,570	\$25,440	\$310,050
Vehicle purchase	\$0	\$2,162	\$0	\$4,325	\$0	\$4,325	\$0	\$4,325	\$0	\$4,325	\$0	\$19,462
<b>Capital Subtotal</b>	<b>\$19,292</b>	<b>\$76,765</b>	<b>\$52,071</b>	<b>\$69,833</b>	<b>\$53,166</b>	<b>\$91,814</b>	<b>\$51,926</b>	<b>\$71,250</b>	<b>\$52,954</b>	<b>\$90,785</b>	<b>\$52,954</b>	<b>\$682,810</b>
<b>Operational Budget</b>												
Employees	\$232,538	\$1,971,203	\$2,040,964	\$2,087,471	\$2,133,979	\$2,133,979	\$2,133,979	\$2,133,979	\$2,133,979	\$2,133,979	\$2,133,979	\$21,270,026
Office space lease and utilities	\$50,880	\$254,400	\$254,400	\$254,400	\$254,400	\$254,400	\$254,400	\$254,400	\$254,400	\$254,400	\$254,400	\$2,594,880
Office equipment maintenance & supplies	\$1,844	\$53,133	\$54,422	\$55,067	\$55,712	\$55,712	\$55,712	\$55,712	\$55,712	\$55,712	\$55,712	\$554,449
Maintenance of general office equipment	\$0	\$162,180	\$162,180	\$162,180	\$162,180	\$162,180	\$162,180	\$162,180	\$162,180	\$162,180	\$162,180	\$1,621,800
Maintenance of technology equipment	\$0	\$4,452	\$4,452	\$4,452	\$4,452	\$4,452	\$4,452	\$4,452	\$4,452	\$4,452	\$4,452	\$44,520
GIS services (contract)	\$0	\$159,000	\$159,000	\$159,000	\$159,000	\$159,000	\$106,000	\$106,000	\$106,000	\$106,000	\$106,000	\$1,325,000
Vehicle fuel and maintenance	\$0	\$1,419	\$1,419	\$1,419	\$1,419	\$1,419	\$1,419	\$1,419	\$1,419	\$1,419	\$1,419	\$14,190
Travel	\$2,783	\$14,144	\$14,144	\$14,144	\$14,144	\$14,144	\$14,144	\$14,144	\$14,144	\$14,144	\$14,144	\$144,226
Vehicle / mileage allowance	\$129	\$2,249	\$2,249	\$2,249	\$2,249	\$2,249	\$2,249	\$2,249	\$2,249	\$2,249	\$2,249	\$22,620
Insurance	\$20,405	\$140,980	\$140,980	\$150,255	\$150,255	\$150,255	\$150,255	\$150,255	\$140,980	\$140,980	\$140,980	\$1,476,580
Staff training and uniforms	\$477	\$11,130	\$13,515	\$15,105	\$16,695	\$16,695	\$16,695	\$16,695	\$16,695	\$16,695	\$16,695	\$157,092
Legal assistance	\$0	\$371,000	\$371,000	\$371,000	\$371,000	\$371,000	\$371,000	\$371,000	\$371,000	\$371,000	\$371,000	\$3,710,000
Financial analysis assistance	\$0	\$37,100	\$74,200	\$74,200	\$74,200	\$74,200	\$74,200	\$74,200	\$74,200	\$74,200	\$74,200	\$593,600
JPA member meeting stipend	\$0	\$50,880	\$50,880	\$50,880	\$25,440	\$25,440	\$25,440	\$25,440	\$25,440	\$25,440	\$25,440	\$330,720
Law enforcement / Public Safety	\$0	\$160,899	\$321,797	\$482,696	\$643,594	\$804,493	\$965,391	\$1,126,290	\$1,287,189	\$1,448,087	\$1,448,087	\$8,688,523
Public education and outreach	\$0	\$265,000	\$265,000	\$265,000	\$265,000	\$265,000	\$265,000	\$265,000	\$265,000	\$265,000	\$265,000	\$2,650,000
<b>Operational Subtotal</b>	<b>\$309,055</b>	<b>\$3,659,168</b>	<b>\$3,930,603</b>	<b>\$4,149,519</b>	<b>\$4,296,619</b>	<b>\$4,494,618</b>	<b>\$4,602,517</b>	<b>\$4,726,315</b>	<b>\$4,915,039</b>	<b>\$5,075,937</b>	<b>\$5,038,837</b>	<b>\$45,198,227</b>
<b>Total</b>	<b>\$328,347</b>	<b>\$3,735,933</b>	<b>\$3,982,673</b>	<b>\$4,219,351</b>	<b>\$4,349,786</b>	<b>\$4,586,432</b>	<b>\$4,654,442</b>	<b>\$4,797,565</b>	<b>\$4,967,993</b>	<b>\$5,166,723</b>	<b>\$5,091,791</b>	<b>\$45,881,037</b>

**Table G-1a: 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	
Administrative Director	\$127,200	35%	\$171,720	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
IT - Database / GIS Management	\$76,320	35%	\$103,032	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Budget Analyst	\$74,200	35%	\$100,170	0.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Grant Specialist	\$90,100	35%	\$121,635	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Public Education & Outreach	\$63,600	35%	\$85,860	0.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Administrative Assistant	\$53,000	35%	\$71,550	0.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
<b>Total FTEs</b>				1.5	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
<b>Employee cost per year</b>				\$232,538	\$361,328	\$361,328	\$361,328	\$361,328	\$361,328	\$361,328	\$361,328	\$361,328	\$361,328	\$361,328	\$361,328
<b>Employee cost per period</b>				\$232,538	\$1,806,638	\$1,806,638	\$1,806,638	\$1,806,638	\$1,806,638	\$1,806,638	\$1,806,638	\$1,806,638	\$1,806,638	\$1,806,638	\$1,806,638
<b>Shared staff cost per period</b>				\$0	\$164,565	\$234,326	\$280,834	\$327,341	\$327,341	\$327,341	\$327,341	\$327,341	\$327,341	\$327,341	\$327,341
<b>Employee cost per period</b>				\$232,538	\$1,971,203	\$2,040,964	\$2,087,471	\$2,133,979	\$2,133,979	\$2,133,979	\$2,133,979	\$2,133,979	\$2,133,979	\$2,133,979	\$2,133,979

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.
- 10% Proportion of shared staff, equipment, vehicle, and travel costs allocated to program administration

**Table G-1b: Office Space**

Cost per square foot per month, including utilities	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
\$2.12	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Lease cost per year	\$50,880	\$50,880	\$50,880	\$50,880	\$50,880	\$50,880	\$50,880	\$50,880	\$50,880	\$50,880	\$50,880
Lease cost per period	\$50,880	\$254,400	\$254,400	\$254,400	\$254,400	\$254,400	\$254,400	\$254,400	\$254,400	\$254,400	\$254,400

Assumptions / Notes:

Assumes Implementing Entity will lease office space.

**Table G-1c: 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:

Utility costs included in office lease costs, above.  
\$0.00 Annual cost per sq. ft. of office space

Santa Clara Valley Habitat Plan Implementation Budget

**Table G-1: Program Administration  
Final Plan**

2010 dollars

Detail may not add to total due to rounding at various stages of the calculations.

**Table G-1d: 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	1.5	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Common office furniture	\$2,120		4	3	-	-	-	6	-	-	-	-	6	-	
Cubicle furniture	\$2,120		2	2	-	-	-	3	-	-	-	-	3	-	
Office supplies (annual)	\$530		2	15	15	15	15	15	15	15	15	15	15	15	
Computers	\$2,650	\$265	2	5	5	5	5	5	5	5	5	5	5	5	
Cell phones	\$636	\$127	2	8	8	8	8	8	8	8	8	8	8	8	
Furniture and equipment (capital) cost per period			\$19,292	\$27,560	\$18,020	\$18,020	\$18,020	\$37,100	\$18,020	\$18,020	\$18,020	\$37,100	\$18,020		
Shared furniture and equipment cost per period			\$0	\$2,533	\$3,321	\$4,007	\$4,417	\$5,879	\$4,205	\$4,395	\$4,205	\$5,879	\$4,205		
Total furniture and equipment (capital) cost per period			\$19,292	\$30,093	\$21,341	\$22,027	\$22,437	\$42,979	\$22,225	\$22,415	\$22,225	\$42,979	\$22,225		
Maintenance and supplies cost per year			\$1,844	\$10,229	\$10,229	\$10,229	\$10,229	\$10,229	\$10,229	\$10,229	\$10,229	\$10,229	\$10,229		
Maintenance and supplies cost per period			\$1,844	\$51,145	\$51,145	\$51,145	\$51,145	\$51,145	\$51,145	\$51,145	\$51,145	\$51,145	\$51,145		
Shared maintenance and supplies cost per period			\$0	\$1,988	\$3,277	\$3,922	\$4,567	\$4,567	\$4,567	\$4,567	\$4,567	\$4,567	\$4,567		
Total maintenance and supplies cost per period			\$1,844	\$53,133	\$54,422	\$55,067	\$55,712	\$55,712	\$55,712	\$55,712	\$55,712	\$55,712	\$55,712		

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
- 10% Proportion of shared staff, equipment, vehicle, and travel costs allocated to program administration

**Table G-1e: 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)	\$11,660	\$0	-	1	1	1	1	1	1	1	1	1	1	1
Office telephone systems (lease)	\$6,360	\$0	-	1	1	1	1	1	1	1	1	1	1	1
Books and journals (purchase)	\$1,590		-	5	5	5	5	5	5	5	5	5	5	5
New fax machines purchased	\$265		-	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
Total fax machines		\$0	-	1	1	1	1	1	1	1	1	1	1	1
New printers purchased	\$1,484		-	2	2	2	2	2	2	2	2	2	2	2
Old printers retired			-	1	1	2	2	2	2	2	2	2	2	2
Total printers		\$0	-	1	2	2	2	2	2	2	2	2	2	2
New digital cameras purchased	\$514		-	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
Total digital cameras		\$0	-	2	2	2	2	2	2	2	2	2	2	2
Radio base station purchased	\$2,650		-	1	-	1	-	1	-	1	-	1	-	-
Radio base station retired			-	-	-	1	-	1	-	1	-	1	-	-
Total radio base stations		\$106	-	1	1	1	1	1	1	1	1	1	1	1
Trunked radio system (shared tower and repeaters)	\$6,360		-	1	1	1	1	1	1	1	1	1	1	1
Equipment purchase (capital) cost per period			\$0	\$7,939	\$5,289	\$6,911	\$5,289	\$7,939	\$4,261	\$7,939	\$5,289	\$6,911	\$5,289	
Lease and maintenance (operating) cost per year			\$0	\$32,436	\$32,436	\$32,436	\$32,436	\$32,436	\$32,436	\$32,436	\$32,436	\$32,436	\$32,436	
Lease and maintenance cost per period			\$0	\$162,180	\$162,180	\$162,180	\$162,180	\$162,180	\$162,180	\$162,180	\$162,180	\$162,180	\$162,180	

Assumptions / Notes:

- Assumes printer and phone maintenance/service contracts provided at no cost by Permittees.
- 5 year replacement period for fax machine and printer.
- 3 year replacement period for digital cameras.
- 10 year replacement period for radio base station.

Santa Clara Valley Habitat Plan Implementation Budget

**Table G-1: Program Administration  
Final Plan**

2010 dollars

Detail may not add to total due to rounding at various stages of the calculations.

**Table G-1f: Technology Equipment/Services**

	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	\$10,600		-	-	-	-	-	-	-	-	-	-	-	-	-
Old GIS/database servers retired			-	-	-	-	-	-	-	-	-	-	-	-	-
Total GIS/database servers		\$1,060	-	-	-	-	-	-	-	-	-	-	-	-	-
New tablet PC purchased	\$5,300		-	2	2	2	2	2	2	2	2	2	2	2	2
Old tablet PCs retired			-	-	-	-	-	-	-	-	-	-	-	-	-
Total tablet PCs		\$530	-	2	2	2	2	2	2	2	2	2	2	2	2
New plotters purchased	\$11,130		-	1	-	1	-	1	-	1	-	1	-	1	-
Old plotters retired			-	-	-	-	-	-	-	-	-	-	-	-	-
Total plotters		\$424	-	1	1	1	1	1	1	1	1	1	1	1	1
New GPS units purchased	\$4,240		-	2	2	2	2	2	2	2	2	2	2	2	2
Old GPS units retired			-	-	-	-	-	-	-	-	-	-	-	-	-
Total GPS units		\$742	-	2	2	2	2	2	2	2	2	2	2	2	2
New GIS software purchased	\$7,420		-	-	-	-	-	-	-	-	-	-	-	-	-
Old GIS software retired			-	-	-	-	-	-	-	-	-	-	-	-	-
Total GIS software		\$1,590	-	-	-	-	-	-	-	-	-	-	-	-	-
New computer software purchased	\$3,180		-	2	2	2	2	2	2	2	2	2	2	2	2
Old computer software retired			-	-	-	-	-	-	-	-	-	-	-	-	-
Total computer software		\$742	-	2	2	2	2	2	2	2	2	2	2	2	2
Equipment purchase (capital) cost per period		\$0	\$0	\$36,570	\$25,440	\$36,570	\$25,440	\$36,570	\$25,440	\$36,570	\$25,440	\$36,570	\$25,440	\$36,570	\$25,440
Maintenance cost per period		\$0	\$0	\$4,452	\$4,452	\$4,452	\$4,452	\$4,452	\$4,452	\$4,452	\$4,452	\$4,452	\$4,452	\$4,452	\$4,452
GIS contract services per period		\$0	\$159,000	\$159,000	\$159,000	\$159,000	\$159,000	\$159,000	\$106,000	\$106,000	\$106,000	\$106,000	\$106,000	\$106,000	\$106,000

Assumptions / Notes:

- \$31,800 annual cost of contract GIS services, years 1 - 25
- \$21,200 annual cost of contract GIS services, years 26 - 50
- 5 year replacement period for GIS and database equipment purchased.
- 3 year software upgrade cycle

GIS services contracted with local partners or other entities.

**Table G-1g: 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	\$0	\$2,162	\$0	\$4,325	\$0	\$4,325	\$0	\$4,325	\$0	\$4,325	\$0
Vehicle fuel and maintenance	\$0	\$1,419	\$1,419	\$1,419	\$1,419	\$1,419	\$1,419	\$1,419	\$1,419	\$1,419	\$1,419

Assumptions / Notes:

- 10% Proportion of shared staff, equipment, vehicle, and travel costs allocated to program administration

**Table G-1h: 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			
Administrative Director	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT - Database / GIS Management	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Budget Analyst	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Specialist	500	\$129	\$129	\$129	\$129	\$129	\$129	\$129	\$129	\$129	\$129	\$129	\$129	\$129	\$129
Public Education & Outreach	1,000	\$0	\$257	\$257	\$257	\$257	\$257	\$257	\$257	\$257	\$257	\$257	\$257	\$257	\$257
Administrative Assistant	250	\$0	\$64	\$64	\$64	\$64	\$64	\$64	\$64	\$64	\$64	\$64	\$64	\$64	\$64
Mileage allowance cost per year		\$129	\$450	\$450	\$450	\$450	\$450	\$450	\$450	\$450	\$450	\$450	\$450	\$450	\$450
Mileage allowance cost per period		\$129	\$2,249	\$2,249	\$2,249	\$2,249	\$2,249	\$2,249	\$2,249	\$2,249	\$2,249	\$2,249	\$2,249	\$2,249	\$2,249
Shared mileage allowance cost per period		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mileage allowance cost per period		\$129	\$2,249	\$2,249	\$2,249	\$2,249	\$2,249	\$2,249	\$2,249	\$2,249	\$2,249	\$2,249	\$2,249	\$2,249	\$2,249

Assumptions / Notes:

- \$0.514 Cost per mile for travel allowance
  - 10% Proportion of shared staff, equipment, vehicle, and travel costs allocated to program administration
- Assumes Administrative Director uses implementing entity-owned passenger car and field staff use owned trucks, see G-2c and G-5f

Santa Clara Valley Habitat Plan Implementation Budget

**Table G-1: Program Administration  
Final Plan**

2010 dollars

Detail may not add to total due to rounding at various stages of the calculations.

**Table G-1i: 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
Administrative Director	5	\$2,783	\$2,783	\$2,783	\$2,783	\$2,783	\$2,783	\$2,783	\$2,783	\$2,783	\$2,783	\$2,783
IT - Database / GIS Management	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Budget Analyst	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant Specialist	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Education & Outreach	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Assistant	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel cost per year		\$2,783	\$2,783	\$2,783	\$2,783	\$2,783	\$2,783	\$2,783	\$2,783	\$2,783	\$2,783	\$2,783
Travel cost per period		\$2,783	\$13,913	\$13,913	\$13,913	\$13,913	\$13,913	\$13,913	\$13,913	\$13,913	\$13,913	\$13,913
Shared travel cost per period		\$0	\$232	\$232	\$232	\$232	\$232	\$232	\$232	\$232	\$232	\$232
Travel cost per period		\$2,783	\$14,144	\$14,144	\$14,144	\$14,144	\$14,144	\$14,144	\$14,144	\$14,144	\$14,144	\$14,144

Assumptions / Notes:

- \$186 Travel allowance per diem
- 3.00 Per diem multiplier for executive director to cover additional travel expenses such as airfare
- 10% Proportion of shared staff, equipment, vehicle, and travel costs allocated to program administration

**Table G-1j: 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			-	4	4	5	5	5	5	5	4	4	4
Automobile	\$1,855	\$0	\$0	\$7,791	\$7,791	\$9,646	\$9,646	\$9,646	\$9,646	\$9,646	\$7,791	\$7,791	\$7,791
Directors and officers		\$5,830	\$5,830	\$5,830	\$5,830	\$5,830	\$5,830	\$5,830	\$5,830	\$5,830	\$5,830	\$5,830	\$5,830
Liability		\$5,830	\$5,830	\$5,830	\$5,830	\$5,830	\$5,830	\$5,830	\$5,830	\$5,830	\$5,830	\$5,830	\$5,830
Professional liability		\$8,745	\$8,745	\$8,745	\$8,745	\$8,745	\$8,745	\$8,745	\$8,745	\$8,745	\$8,745	\$8,745	\$8,745
Insurance cost per year		\$20,405	\$20,405	\$28,196	\$28,196	\$30,051	\$30,051	\$30,051	\$30,051	\$30,051	\$28,196	\$28,196	\$28,196
Insurance cost per period		\$20,405	\$20,405	\$140,980	\$140,980	\$150,255	\$150,255	\$150,255	\$150,255	\$150,255	\$140,980	\$140,980	\$140,980

**Table G-1k: 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	1.5	7.0	8.5	9.5	10.5	10.5	10.5	10.5	10.5	10.5	10.5
Staff training cost per year	\$477	\$2,226	\$2,703	\$3,021	\$3,339	\$3,339	\$3,339	\$3,339	\$3,339	\$3,339	\$3,339
Staff training cost per period	\$477	\$11,130	\$13,515	\$15,105	\$16,695	\$16,695	\$16,695	\$16,695	\$16,695	\$16,695	\$16,695

Assumptions / Notes:

- \$318 Annual cost of training per staff member (excluding travel)

**Table G-1l: Staff Uniforms**

	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Total Staff	1.5	7.0	8.5	9.5	10.5	10.5	10.5	10.5	10.5	10.5	10.5
Uniform annual cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Uniform cost per period	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

\$0

Assumptions / Notes:

- \$0 Annual cost for t-shirts and polos for all employees

**Table G-1m: 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	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Legal assistance cost per period	\$0	\$371,000	\$371,000	\$371,000	\$371,000	\$371,000	\$371,000	\$371,000	\$371,000	\$371,000	\$371,000

Assumptions / Notes:

- \$371 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.

**Table G-1n: 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	\$37,100	\$74,200	\$74,200	\$37,100	\$74,200	\$74,200	\$37,100	\$74,200	\$74,200	\$37,100
Financial analysis cost per period	\$0	\$37,100	\$74,200	\$74,200	\$37,100	\$74,200	\$74,200	\$37,100	\$74,200	\$74,200	\$37,100

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).

# Santa Clara Valley Habitat Plan Implementation Budget

## Table G-1: Program Administration Final Plan

2010 dollars

Detail may not add to total due to rounding at various stages of the calculations.

**Table G-1o: 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	-	20	20	20	10	10	10	10	10	10	10
Total stipend per period	\$0	\$50,880	\$50,880	\$50,880	\$25,440	\$25,440	\$25,440	\$25,440	\$25,440	\$25,440	\$25,440

Assumptions / Notes:

8	Number of JPA members
\$318	Stipend per meeting per member

**Table G-1p: Law Enforcement /Public Safety 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)	-	3,795	7,590	11,384	15,179	18,974	22,769	26,563	30,358	34,153	34,153
Annual law enforcement cost	\$0	\$32,180	\$64,359	\$96,539	\$128,719	\$160,899	\$193,078	\$225,258	\$257,438	\$289,617	\$289,617
Cost per period	\$0	\$160,899	\$321,797	\$482,696	\$643,594	\$804,493	\$965,391	\$1,126,290	\$1,287,189	\$1,448,087	\$1,448,087

Assumptions / Notes:

\$8.48	Law enforcement cost per reserve acre per year
Law enforcement and public safety costs on existing open space will be covered by County Parks through County Parks Rangers and the County Sheriff.	

**Table G-1q: 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	\$0	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000
Public education cost per period	\$0	\$265,000	\$265,000	\$265,000	\$265,000	\$265,000	\$265,000	\$265,000	\$265,000	\$265,000	\$265,000

Santa Clara Valley Habitat Plan Implementation Budget

**Table G-2: Shared staff and overhead (shared among management, restoration, and monitoring)  
Final Plan**

2010 dollars

Detail may not add to total due to rounding at various stages of the calculations.

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 & equipment	\$0	\$25,334	\$33,213	\$40,068	\$44,167	\$58,795	\$42,047	\$43,955	\$42,047	\$58,795	\$42,047	\$430,466
Passenger car purchase	\$0	\$21,624	\$0	\$43,248	\$0	\$43,248	\$0	\$43,248	\$0	\$43,248	\$0	\$194,616
<b>Capital subtotal</b>	<b>\$0</b>	<b>\$46,958</b>	<b>\$33,213</b>	<b>\$83,316</b>	<b>\$44,167</b>	<b>\$102,043</b>	<b>\$42,047</b>	<b>\$87,203</b>	<b>\$42,047</b>	<b>\$102,043</b>	<b>\$42,047</b>	<b>\$625,082</b>
<b>Operational budget</b>												
Staff	\$0	\$1,645,650	\$2,343,263	\$2,808,338	\$3,273,413	\$3,273,413	\$3,273,413	\$3,273,413	\$3,273,413	\$3,273,413	\$3,273,413	\$29,711,138
Equipment maintenance & supplies	\$0	\$19,875	\$32,772	\$39,220	\$45,668	\$45,668	\$45,668	\$45,668	\$45,668	\$45,668	\$45,668	\$411,545
Vehicle fuel and maintenance	\$0	\$14,190	\$14,190	\$14,190	\$14,190	\$14,190	\$14,190	\$14,190	\$14,190	\$14,190	\$14,190	\$141,900
Vehicle mileage allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overnight travel	\$0	\$2,319	\$2,319	\$2,319	\$2,319	\$2,319	\$2,319	\$2,319	\$2,319	\$2,319	\$2,319	\$23,188
<b>Operational subtotal</b>	<b>\$0</b>	<b>\$1,682,034</b>	<b>\$2,392,543</b>	<b>\$2,864,066</b>	<b>\$3,335,590</b>	<b>\$3,335,590</b>	<b>\$3,335,590</b>	<b>\$3,335,590</b>	<b>\$3,335,590</b>	<b>\$3,335,590</b>	<b>\$3,335,590</b>	<b>\$30,287,770</b>
<b>Total</b>	<b>\$0</b>	<b>\$1,728,992</b>	<b>\$2,425,756</b>	<b>\$2,947,382</b>	<b>\$3,379,756</b>	<b>\$3,437,632</b>	<b>\$3,377,636</b>	<b>\$3,422,792</b>	<b>\$3,377,636</b>	<b>\$3,437,632</b>	<b>\$3,377,636</b>	<b>\$30,912,852</b>

**Table G-2a: 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	\$100,700	35%	\$135,945	0.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Project Manager/Conservation Planner	\$90,100	35%	\$121,635	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
Field Staff	\$68,900	35%	\$93,015	0.0	1.5	3.0	4.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Total FTEs				0.0	3.0	4.5	5.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5
Employee cost per year				\$0	\$329,130	\$468,653	\$561,668	\$654,683	\$654,683	\$654,683	\$654,683	\$654,683	\$654,683	\$654,683	\$654,683	\$654,683
Employee cost per period				\$0	\$1,645,650	\$2,343,263	\$2,808,338	\$3,273,413	\$3,273,413	\$3,273,413	\$3,273,413	\$3,273,413	\$3,273,413	\$3,273,413	\$3,273,413	\$3,273,413

**Table G-2b: 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	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		
Total FTEs			-	3	5	6	7	7	7	7	7	7	7	7	7
Cubicle furniture	\$2,120	-	-	3	2	1	1	1	1	-	-	-	7	-	
Office supplies (annual)	\$530	-	-	3	5	6	7	7	7	7	7	7	7	7	
Computers	\$2,650	\$265	-	5	8	10	12	12	12	12	12	12	12	12	
Cell phones	\$636	\$127	-	8	13	15	18	18	18	18	18	18	18	18	
Mobile radios purchased	\$954	-	-	1	-	2	-	2	-	2	-	2	-	-	
Total Mobile radios	-	\$106	-	1	1	1	1	1	1	1	1	1	1	1	
Furniture and equipment (capital) cost per period			\$0	\$25,334	\$33,213	\$40,068	\$44,167	\$58,795	\$42,047	\$43,955	\$42,047	\$58,795	\$42,047		
Maintenance and supplies cost per year			\$0	\$3,975	\$6,554	\$7,844	\$9,134	\$9,134	\$9,134	\$9,134	\$9,134	\$9,134	\$9,134		
Maintenance and supplies cost per period			\$0	\$19,875	\$32,772	\$39,220	\$45,668	\$45,668	\$45,668	\$45,668	\$45,668	\$45,668	\$45,668		

- 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

Santa Clara Valley Habitat Plan Implementation Budget

**Table G-2: Shared staff and overhead (shared among management, restoration, and monitoring)  
Final Plan**

2010 dollars

Detail may not add to total due to rounding at various stages of the calculations.

**Table G-2c: 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, per period	-	1	-	2	-	2	-	2	-	2	-
Old passenger cars retired, per period	-	-	-	2	-	2	-	2	-	2	-
Total passenger cars, per year, per period	-	1	1	1	1	1	1	1	1	1	1
Passenger car purchase cost per period	\$0	\$21,624	\$0	\$43,248	\$0	\$43,248	\$0	\$43,248	\$0	\$43,248	\$0
Fuel and maintenance per year	\$0	\$2,838	\$2,838	\$2,838	\$2,838	\$2,838	\$2,838	\$2,838	\$2,838	\$2,838	\$2,838
Fuel and maintenance per period	\$0	\$14,190	\$14,190	\$14,190	\$14,190	\$14,190	\$14,190	\$14,190	\$14,190	\$14,190	\$14,190

Assumptions / Notes:

\$21,624	Passenger car purchase price
\$1,590	Fuel cost per vehicle per year
\$1,248	Maintenance cost per vehicle per year

**Table G-2d: 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	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Manager/Conservation Planner	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Field Staff	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mileage allowance cost per year		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mileage allowance cost per period		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Assumptions / Notes:

\$0.514	Cost per mile for travel allowance
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Assumes Administrative Director uses implementing entity-owned passenger car and field staff use owned trucks, see G-2c and G-5f

**Table G-2e: 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	3	\$0	\$278	\$278	\$278	\$278	\$278	\$278	\$278	\$278
Project Manager/Conservation Planner	1	\$0	\$186	\$186	\$186	\$186	\$186	\$186	\$186	\$186	\$186	\$186
Field Staff	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel cost per year		\$0	\$464	\$464	\$464	\$464	\$464	\$464	\$464	\$464	\$464	\$464
Travel cost per period		\$0	\$2,319	\$2,319	\$2,319	\$2,319	\$2,319	\$2,319	\$2,319	\$2,319	\$2,319	\$2,319

Assumptions / Notes:

\$186	Travel allowance per diem
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Santa Clara Valley Habitat Plan Implementation Budget

**Table G-3: Land Acquisition  
Final Plan**

2010 dollars

Detail may not add to total due to rounding at various stages of the calculations.

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	\$3,600,000	\$25,050,333	\$28,650,333	\$28,650,333	\$28,650,333	\$28,650,333	\$28,650,333	\$28,650,333	\$28,650,333	\$28,650,333	\$28,650,333	\$0	\$257,853,000
Site improvements	\$0	\$1,266,414	\$1,229,314	\$1,229,314	\$1,229,314	\$1,229,314	\$1,229,314	\$1,229,314	\$1,229,314	\$1,229,314	\$905,166	\$0	\$10,776,776
<b>Capital Subtotal</b>	<b>\$3,600,000</b>	<b>\$26,316,747</b>	<b>\$29,879,647</b>	<b>\$29,879,647</b>	<b>\$29,879,647</b>	<b>\$29,879,647</b>	<b>\$29,879,647</b>	<b>\$29,879,647</b>	<b>\$29,879,647</b>	<b>\$29,879,647</b>	<b>\$29,555,499</b>	<b>\$0</b>	<b>\$268,629,776</b>
<b>Operational Budget</b>													
Due diligence	\$60,553	\$575,249	\$575,249	\$575,249	\$575,249	\$575,249	\$575,249	\$575,249	\$575,249	\$575,249	\$575,249	\$0	\$5,237,791
Pre-acquisition surveys	\$69,905	\$490,875	\$560,781	\$560,781	\$560,781	\$560,781	\$560,781	\$560,781	\$560,781	\$560,781	\$560,781	\$0	\$5,047,026
<b>Operational Subtotal</b>	<b>\$130,458</b>	<b>\$1,066,124</b>	<b>\$1,136,029</b>	<b>\$1,136,029</b>	<b>\$1,136,029</b>	<b>\$1,136,029</b>	<b>\$1,136,029</b>	<b>\$1,136,029</b>	<b>\$1,136,029</b>	<b>\$1,136,029</b>	<b>\$1,136,029</b>	<b>\$0</b>	<b>\$10,284,817</b>
<b>Total (before contingency)</b>	<b>\$3,730,458</b>	<b>\$27,382,871</b>	<b>\$31,015,677</b>	<b>\$31,015,677</b>	<b>\$31,015,677</b>	<b>\$31,015,677</b>	<b>\$31,015,677</b>	<b>\$31,015,677</b>	<b>\$31,015,677</b>	<b>\$31,015,677</b>	<b>\$30,691,529</b>	<b>\$0</b>	<b>\$278,914,593</b>

**Table G-3a: 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
Acres acquired by period	500.00	3,511.00	4,011.00	4,011.00	4,011.00	4,011.00	4,011.00	4,011.00	4,011.00	4,011.00	-
Near East Hills	\$1,800,000	\$6,045,000	\$7,845,000	\$7,845,000	\$7,845,000	\$7,845,000	\$7,845,000	\$7,845,000	\$7,845,000	\$7,845,000	-
Near West Hills	\$0	\$3,612,000	\$3,612,000	\$3,612,000	\$3,612,000	\$3,612,000	\$3,612,000	\$3,612,000	\$3,612,000	\$3,612,000	-
Remote East Hills	\$0	\$7,592,000	\$7,592,000	\$7,592,000	\$7,592,000	\$7,592,000	\$7,592,000	\$7,592,000	\$7,592,000	\$7,592,000	-
Remote West Hills	\$1,800,000	\$4,558,000	\$6,358,000	\$6,358,000	\$6,358,000	\$6,358,000	\$6,358,000	\$6,358,000	\$6,358,000	\$6,358,000	-
Almaden Valley/Valley Floor	\$0	\$3,243,333	\$3,243,333	\$3,243,333	\$3,243,333	\$3,243,333	\$3,243,333	\$3,243,333	\$3,243,333	\$3,243,333	-
Total before contingency	\$3,600,000	\$25,050,333	\$28,650,333	\$28,650,333	\$28,650,333	\$28,650,333	\$28,650,333	\$28,650,333	\$28,650,333	\$28,650,333	\$0
Total with contingency	\$3,708,000	\$25,801,843	\$29,509,843	\$29,509,843	\$29,509,843	\$29,509,843	\$29,509,843	\$29,509,843	\$29,509,843	\$29,509,843	\$0

Assumptions / Notes:

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

300	Number of acres acquired in Remote West Hills during plan development (one transaction, fee title).
200	Number of acres acquired in Near East Hills during plan development (one transaction).
11.1%	Percent of each land cover type acquired in each 5-year period beginning in year 1, assuming acquisition complete by year 45, and acres acquired during plan development deducted from first period.
0%	Percent of Valley Floor that is agricultural land in the Pajaro River Valley that will be acquired using conservation easements
50%	Percent of Remote and Near Hills that is rangeland that will be acquired using conservation easements.
80%	Percent of fee title cost required for easement acquisition
3%	Contingency factor for land acquisition and site improvements

**Table G-3b: 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	\$9,000	\$8,000
Near West Hills	\$28,000	\$9,000	\$8,000
Remote East Hills	\$10,000	\$9,000	\$6,000
Remote West Hills	\$10,000	\$9,000	\$6,000
Almaden Valley / Valley Floor	\$34,000	\$17,000	\$16,000

For cost estimating purposes, land costs assumed to remain constant (in real terms) over time. See Chapter 9 for automatic and periodic inflation factors that are built into the fees to account for expected increases in land cost over time.

**Table G-3c: Due Diligence**

Number of acquisitions	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	
Appraisals	\$5,300	\$13,250	\$125,875	\$125,875	\$125,875	\$125,875	\$125,875	\$125,875	\$125,875	\$125,875	\$125,875	\$125,875	\$0
Preliminary title report	\$530	\$1,325	\$12,588	\$12,588	\$12,588	\$12,588	\$12,588	\$12,588	\$12,588	\$12,588	\$12,588	\$12,588	\$0
Phase I site assessment	\$3,445	\$8,613	\$81,819	\$81,819	\$81,819	\$81,819	\$81,819	\$81,819	\$81,819	\$81,819	\$81,819	\$81,819	\$0
Legal description	\$4,346	\$10,865	\$103,218	\$103,218	\$103,218	\$103,218	\$103,218	\$103,218	\$103,218	\$103,218	\$103,218	\$103,218	\$0
Boundary survey	\$5,963	\$14,906	\$141,609	\$141,609	\$141,609	\$141,609	\$141,609	\$141,609	\$141,609	\$141,609	\$141,609	\$141,609	\$0
Monumentation	\$4,638	\$11,594	\$110,141	\$110,141	\$110,141	\$110,141	\$110,141	\$110,141	\$110,141	\$110,141	\$110,141	\$110,141	\$0
<b>Total</b>	<b>\$24,221</b>	<b>\$60,553</b>	<b>\$575,249</b>	<b>\$575,249</b>	<b>\$575,249</b>	<b>\$575,249</b>	<b>\$575,249</b>	<b>\$575,249</b>	<b>\$575,249</b>	<b>\$575,249</b>	<b>\$575,249</b>	<b>\$575,249</b>	<b>\$0</b>

Assumptions / Notes:

170	Number of acquisitions over plan term, including acquisitions during plan development (below)
2	Number of acquisitions during plan development.
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
\$0.48	Cost per linear foot for boundary survey
\$0.37	Cost per linear foot for monumentation

Santa Clara Valley Habitat Plan Implementation Budget

**Table G-3: Land Acquisition  
Final Plan**

2010 dollars

Detail may not add to total due to rounding at various stages of the calculations.

**Table G-3d: 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		500.00	3,511.00	4,011.00	4,011.00	4,011.00	4,011.00	4,011.00	4,011.00	4,011.00	4,011.00	4,011.00	4,011.00	-
Land cover type surveys	12.0	\$9,533	\$66,938	\$76,470	\$76,470	\$76,470	\$76,470	\$76,470	\$76,470	\$76,470	\$76,470	\$76,470	\$76,470	\$0
Covered species habitat surveys	16.00	\$12,710	\$89,250	\$101,960	\$101,960	\$101,960	\$101,960	\$101,960	\$101,960	\$101,960	\$101,960	\$101,960	\$101,960	\$0
Covered plant surveys	32.0	\$25,420	\$178,500	\$203,920	\$203,920	\$203,920	\$203,920	\$203,920	\$203,920	\$203,920	\$203,920	\$203,920	\$203,920	\$0
Covered wildlife surveys	28.00	\$22,243	\$156,188	\$178,430	\$178,430	\$178,430	\$178,430	\$178,430	\$178,430	\$178,430	\$178,430	\$178,430	\$178,430	\$0
<b>Total</b>		\$69,905	\$490,875	\$560,781	\$560,781	\$560,781	\$560,781	\$560,781	\$560,781	\$560,781	\$560,781	\$560,781	\$560,781	\$0

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.

\$127 Contractor cost per hour including amortized per diem and travel

**Table G-3e: 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 for site improvements		-	21	19	19	19	19	19	19	19	19	19	19	-
Reserve acres acquired for site improvements		-	4,011	4,011	4,011	4,011	4,011	4,011	4,011	4,011	4,011	4,011	4,011	-
Demolition of old facilities per 500 acres	\$5,300	\$0	\$42,517	\$42,517	\$42,517	\$42,517	\$42,517	\$42,517	\$42,517	\$42,517	\$42,517	\$42,517	\$42,517	\$0
Repair and replacement of gates per 100 acres	\$4,240	\$0	\$170,066	\$170,066	\$170,066	\$170,066	\$170,066	\$170,066	\$170,066	\$170,066	\$170,066	\$170,066	\$170,066	\$0
Signs (boundary, landbank, etc.) per 100 acres	\$2,650	\$0	\$106,292	\$106,292	\$106,292	\$106,292	\$106,292	\$106,292	\$106,292	\$106,292	\$106,292	\$106,292	\$106,292	\$0
Other security (e.g., boarding up barns) per 100 acres	\$2,120	\$0	\$85,033	\$85,033	\$85,033	\$85,033	\$85,033	\$85,033	\$85,033	\$85,033	\$85,033	\$85,033	\$85,033	\$0
New fence installation per 5-year period	\$324,148	\$0	\$324,148	\$324,148	\$324,148	\$324,148	\$324,148	\$324,148	\$324,148	\$324,148	\$324,148	\$324,148	\$324,148	\$0
Repair/removal of boundary fence per acquisition	\$18,550	\$0	\$389,550	\$352,450	\$352,450	\$352,450	\$352,450	\$352,450	\$352,450	\$352,450	\$352,450	\$352,450	\$352,450	\$0
Road obliteration at acquisition per 1,000 acres	\$26,500	\$0	\$106,292	\$106,292	\$106,292	\$106,292	\$106,292	\$106,292	\$106,292	\$106,292	\$106,292	\$106,292	\$106,292	\$0
Road stabilization at acquisition per 1,000 acres	\$10,600	\$0	\$42,517	\$42,517	\$42,517	\$42,517	\$42,517	\$42,517	\$42,517	\$42,517	\$42,517	\$42,517	\$42,517	\$0
<b>Total before contingency</b>		\$0	\$1,266,414	\$1,229,314	\$1,229,314	\$1,229,314	\$1,229,314	\$1,229,314	\$1,229,314	\$1,229,314	\$1,229,314	\$1,229,314	\$905,166	\$0
<b>Total with contingency</b>		\$0	\$1,304,406	\$1,266,193	\$1,266,193	\$1,266,193	\$1,266,193	\$1,266,193	\$1,266,193	\$1,266,193	\$1,266,193	\$1,266,193	\$932,321	\$0

Assumptions / Notes:

Site improvements for land acquired during plan development assumed to occur during years 1-5 of plan implementation.

Road and fencing improvements will facilitate grazing operations for ongoing landscape management.

\$11.66 Average cost of new fence installation by linear foot, once land is acquired

\$4.24 Average cost per linear foot for boundary fence repair or removal upon acquisition

27,800 Average linear feet of new fencing installed upon acquisition per 5-year time period; function of acquisitions over time

12,500 Average linear feet of existing fencing per acquisition

35% Proportion of existing boundary fence that needs repair or removal at acquisition

\$106,000 Average cost per mile for road obliteration upon acquisition (re-contouring to natural contours, compaction, erosion control, seeding with natives and weed control)

0.3 Average miles of road obliterated upon acquisition per 1,000 acres acquired

\$21,200 Average cost per mile for road stabilization and abandonment upon acquisition (erosion control measures, removal of stream crossing reatures, ripping roadbed, etc.)

0.5 Average miles of road stabilization and abandonment upon acquisition per 1,000 acres acquired

3% Contingency factor for land acquisition and site improvements

Santa Clara Valley Habitat Plan Implementation Budget

**Table G-4: Habitat Restoration/Creation Final Plan**

2010 dollars

Detail may not add to total due to rounding at various stages of the calculations.

	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	
<b>Capital budget</b>												
Creation/Restoration (including contingency)	\$0	\$9,384,682	\$9,384,682	\$9,384,682	\$9,384,682	\$9,384,682	\$9,384,682	\$9,384,682	\$9,384,682	\$0	\$0	\$75,077,454
Furniture and equipment purchase	\$0	\$8,867	\$11,625	\$14,024	\$15,458	\$20,578	\$14,716	\$15,384	\$14,716	\$20,578	\$14,716	\$150,663
Vehicle purchase	\$0	\$7,568	\$0	\$15,137	\$0	\$15,137	\$0	\$15,137	\$0	\$15,137	\$0	\$68,116
Remedial measures for long term mngmt.	\$0	\$2,280	\$4,559	\$6,839	\$9,118	\$11,398	\$13,677	\$15,957	\$18,237	\$18,237	\$18,237	\$118,538
<b>Capital Subtotal</b>	<b>\$0</b>	<b>\$9,403,397</b>	<b>\$9,400,866</b>	<b>\$9,420,681</b>	<b>\$9,409,258</b>	<b>\$9,431,795</b>	<b>\$9,413,076</b>	<b>\$9,431,160</b>	<b>\$9,417,635</b>	<b>\$53,952</b>	<b>\$32,953</b>	<b>\$75,414,770</b>
<b>Operational budget</b>												
Environmental compliance	\$0	\$339,730	\$339,730	\$339,730	\$339,730	\$339,730	\$339,730	\$339,730	\$129,850	\$0	\$0	\$2,507,960
Staff	\$0	\$575,978	\$820,142	\$982,918	\$1,145,694	\$1,145,694	\$1,145,694	\$1,145,694	\$1,145,694	\$1,145,694	\$1,145,694	\$10,398,898
Equipment maintenance and supplies	\$0	\$6,956	\$11,470	\$13,727	\$15,984	\$15,984	\$15,984	\$15,984	\$15,984	\$15,984	\$15,984	\$144,041
Vehicle fuel and maintenance	\$0	\$4,967	\$4,967	\$4,967	\$4,967	\$4,967	\$4,967	\$4,967	\$4,967	\$4,967	\$4,967	\$49,665
Vehicle mileage allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overnight travel	\$0	\$812	\$812	\$812	\$812	\$812	\$812	\$812	\$812	\$812	\$812	\$8,116
Long-term management operations	\$0	\$22,796	\$45,592	\$68,387	\$91,183	\$113,979	\$136,775	\$159,571	\$182,366	\$182,366	\$182,366	\$1,185,381
Biological monitoring contractors	\$0	\$64,018	\$128,037	\$167,004	\$222,672	\$278,340	\$334,009	\$389,677	\$445,345	\$445,345	\$445,345	\$2,919,791
<b>Operational Subtotal</b>	<b>\$0</b>	<b>\$1,015,256</b>	<b>\$1,350,748</b>	<b>\$1,577,545</b>	<b>\$1,821,042</b>	<b>\$1,899,506</b>	<b>\$1,977,970</b>	<b>\$2,056,434</b>	<b>\$1,925,017</b>	<b>\$1,795,167</b>	<b>\$1,795,167</b>	<b>\$17,213,852</b>
<b>Total</b>	<b>\$0</b>	<b>\$10,418,652</b>	<b>\$10,751,614</b>	<b>\$10,998,226</b>	<b>\$11,230,300</b>	<b>\$11,331,300</b>	<b>\$11,391,045</b>	<b>\$11,487,593</b>	<b>\$11,342,652</b>	<b>\$1,849,119</b>	<b>\$1,828,120</b>	<b>\$92,628,622</b>

**Table G-4a: 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	
Willow Riparian Forest & Scrub, Mixed Riparian Forest & Wetland	0.0	42.4	42.4	42.4	42.4	42.4	42.4	42.4	42.4	0.0	0.0	339.0
Central California Sycamore Alluvial Woodland	0.0	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	0.0	0.0	14.0
Coastal and Valley Freshwater Marsh	0.0	5.6	5.6	5.6	5.6	5.6	5.6	5.6	5.6	0.0	0.0	45.0
Seasonal Wetland	0.0	3.8	3.8	3.8	3.8	3.8	3.8	3.8	3.8	0.0	0.0	30.0
Ponds	0.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	0.0	0.0	72.0
Subtotal (acres)	0.0	62.5	62.5	62.5	62.5	62.5	62.5	62.5	62.5	0.0	0.0	500.0
Streams (miles)	0.0	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	0.0	0.0	10.4
<b>Total (acres)</b>	<b>0.0</b>	<b>63.3</b>	<b>63.3</b>	<b>63.3</b>	<b>63.3</b>	<b>63.3</b>	<b>63.3</b>	<b>63.3</b>	<b>63.3</b>	<b>0.0</b>	<b>0.0</b>	<b>506.3</b>

**Table G-4b: Cost of Restoration/Creation Construction (refer to Table G-0a Assumptions / Notes for detailed cost factors by land cover type)**

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
Willow Riparian Forest & Scrub, Mixed Riparian Forest & Wetland	acres	\$75,862	\$0	\$3,214,652	\$3,214,652	\$3,214,652	\$3,214,652	\$3,214,652	\$3,214,652	\$3,214,652	\$3,214,652	\$0	\$0
Central California Sycamore Alluvial Woodland	acres	\$66,587	\$0	\$116,527	\$116,527	\$116,527	\$116,527	\$116,527	\$116,527	\$116,527	\$116,527	\$0	\$0
Coastal and Valley Freshwater Marsh	acres	\$100,062	\$0	\$562,849	\$562,849	\$562,849	\$562,849	\$562,849	\$562,849	\$562,849	\$562,849	\$0	\$0
Seasonal Wetland	acres	\$112,385	\$0	\$421,442	\$421,442	\$421,442	\$421,442	\$421,442	\$421,442	\$421,442	\$421,442	\$0	\$0
Ponds	acres	\$86,282	\$0	\$776,538	\$776,538	\$776,538	\$776,538	\$776,538	\$776,538	\$776,538	\$776,538	\$0	\$0
Streams (with Ogier Ponds adjustment)	linear feet	\$447	\$0	\$3,068,585	\$3,068,585	\$3,068,585	\$3,068,585	\$3,068,585	\$3,068,585	\$3,068,585	\$3,068,585	\$0	\$0
Ogier Ponds project	dollars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total before contingency</b>			\$0	\$8,160,593	\$8,160,593	\$8,160,593	\$8,160,593	\$8,160,593	\$8,160,593	\$8,160,593	\$8,160,593	\$0	\$0
<b>Restoration contingency</b>			\$0	\$1,224,089	\$1,224,089	\$1,224,089	\$1,224,089	\$1,224,089	\$1,224,089	\$1,224,089	\$1,224,089	\$0	\$0

Assumptions / Notes:

All restoration projects implemented by year 40.

Reserve staff would prepare restoration management plans.

Restoration planning, design, and implementation will be accomplished through a combination of 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.

15% Contingency factor for restoration/creation; assumed to be higher than standard contingency

0.0 Miles of stream restored in Ogier Ponds project, expected in years 6-10

# Santa Clara Valley Habitat Plan Implementation Budget

**Table G-4: Habitat Restoration/Creation  
Final Plan**

**2010 dollars**

Detail may not add to total due to rounding at various stages of the calculations.

**G-4c Environmental Compliance for Restoration Projects**

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	-	9	9	9	9	9	9	9	7	-	-	70
Medium/more complex	10.1-50 acres or 0.1-0.5 stream miles	-	5	5	5	5	5	5	5	-	-	-	35
Large/most complex	over 50 acres or 0.5 stream miles	-	1	1	1	1	1	1	1	-	-	-	7
Total projects		-	15	15	15	15	15	15	15	7	-	-	112

Assumptions / Notes: 12.50% Percentage of projects requiring compliance in each 5-year period between years 1 and 40; linked to restoration over time

Cost per Project Size and Compliance Category

Project size	Compliance Category			Total
	CWA 404/401	CDFG 1602	Other	
Small/simple	\$5,300	\$2,650	\$10,600	\$18,550
Medium/more complex	\$10,600	\$4,240	\$10,600	\$25,440
Large/most complex	\$26,500	\$8,480	\$10,600	\$45,580

For 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. All compliance costs include application or other fees

**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.

**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.

**Table G-4d: 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	\$575,978	\$820,142	\$982,918	\$1,145,694	\$1,145,694	\$1,145,694	\$1,145,694	\$1,145,694	\$1,145,694	\$1,145,694

Assumptions / Notes: 35% Proportion of shared staff, equipment, vehicle, and travel costs allocated to restoration  
The cost/employee/year includes salary and benefits.

**Table G-4e: 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
Furniture and equipment purchase	\$0	\$8,867	\$11,625	\$14,024	\$15,458	\$20,578	\$14,716	\$15,384	\$14,716	\$20,578	\$14,716
Equipment maintenance and supplies	\$0	\$6,956	\$11,470	\$13,727	\$15,984	\$15,984	\$15,984	\$15,984	\$15,984	\$15,984	\$15,984

Assumptions / Notes: 35% Proportion of shared staff, equipment, vehicle, and travel costs allocated to restoration

**Table G-4f: 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
Passenger car purchase	\$0	\$7,568	\$0	\$15,137	\$0	\$15,137	\$0	\$15,137	\$0	\$15,137	\$0
Vehicle fuel and maintenance	\$0	\$4,967	\$4,967	\$4,967	\$4,967	\$4,967	\$4,967	\$4,967	\$4,967	\$4,967	\$4,967

Assumptions / Notes: 35% Proportion of shared staff, equipment, vehicle, and travel costs allocated to restoration

**Table G-4g: 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Assumptions / Notes: 35% Proportion of shared staff, equipment, vehicle, and travel costs allocated to restoration

**Table G-4h: 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	\$812	\$812	\$812	\$812	\$812	\$812	\$812	\$812	\$812	\$812

Assumptions / Notes: 35% Proportion of shared staff, equipment, vehicle, and travel costs allocated to restoration

Santa Clara Valley Habitat Plan Implementation Budget

**Table G-4: Habitat Restoration/Creation  
Final Plan**

**2010 dollars**

Detail may not add to total due to rounding at various stages of the calculations.

**Table G-4i: Long-term management**

	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Restored pond acres managed (cumulative total)	0.0	9.0	18.0	27.0	36.0	45.0	54.0	63.0	72.0	72.0	72.0
Restored acres managed for feral pigs (cumulative)	0.0	47.9	95.8	143.6	191.5	239.4	287.3	335.1	383.0	383.0	383.0
Restored acres managed for cowbird (cumulative)	0.0	42.4	84.8	127.1	169.5	211.9	254.3	296.6	339.0	339.0	339.0
Cost of feral pig management per period	\$0	\$317	\$634	\$952	\$1,269	\$1,586	\$1,903	\$2,220	\$2,537	\$2,537	\$2,537
Cost to control brown headed cowbird, per period	\$0	\$6,738	\$13,475	\$20,213	\$26,951	\$33,688	\$40,426	\$47,163	\$53,901	\$53,901	\$53,901
Cost to control non-native fish in ponds, per period	\$0	\$1,431	\$2,862	\$4,293	\$5,724	\$7,155	\$8,586	\$10,017	\$11,448	\$11,448	\$11,448
Pond maintenance	\$0	\$14,310	\$28,620	\$42,930	\$57,240	\$71,550	\$85,860	\$100,170	\$114,480	\$114,480	\$114,480
Operational cost per period	\$0	\$22,796	\$45,592	\$68,387	\$91,183	\$113,979	\$136,775	\$159,571	\$182,366	\$182,366	\$182,366
Remedial measures for long-term mngmt.	\$0	\$2,280	\$4,559	\$6,839	\$9,118	\$11,398	\$13,677	\$15,957	\$18,237	\$18,237	\$18,237

Assumptions / Notes:

Invasive species management on restored lands assumes grassland is restored to wetlands. While some other land covers may also be restored to wetlands, the majority will be grasslands.

\$32 Cost to control brown-headed cowbird per year per acre managed. Would occur periodically in strategic locations throughout the reserve system.

0.50 Acres per pond (Table 5-12)

30% Percent of ponds managed for control of non-native fish

0.5 Number of management activities (applications) per pond per year to control non-native fish assuming management occurs every other year.

\$106 Cost to control non-native fish per pond per application (supplies only, not labor).

Note: Management activities for non-native fish will be done by reserve staff. Costs for management for non-native fish in ponds in existing open space covered in Table G-5m.

**Table G-4j: Long-term biological monitoring**

	Biological Monitoring Cost Per Period by Species										
	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Covered Species Monitoring											
Restored acres monitored for RLF and TCBB	0.0	62.5	125.0	187.5	250.0	312.5	375.0	437.5	500.0	500.0	500.0
Restored acres monitored for CTS	0.0	18.4	36.8	55.1	73.5	91.9	110.3	128.6	147.0	147.0	147.0
Restored acres monitored for WPT	0.0	58.8	117.5	176.3	235.0	293.8	352.5	411.3	470.0	470.0	470.0
Restored stream miles monitored for YLF	0.0	1.3	2.6	3.9	5.2	6.5	7.8	9.1	10.4	10.4	10.4
Restored acres monitored for LBV	0.0	44.1	88.3	132.4	176.5	220.6	264.8	308.9	353.0	353.0	353.0
California Red-Legged Frog	\$0	\$11,989	\$23,978	\$31,276	\$41,701	\$52,126	\$62,551	\$72,976	\$83,402	\$83,402	\$83,402
California Tiger Salamander	\$0	\$26,490	\$52,980	\$69,104	\$92,139	\$115,174	\$138,209	\$161,244	\$184,278	\$184,278	\$184,278
Western Pond Turtle	\$0	\$422	\$844	\$1,100	\$1,467	\$1,834	\$2,201	\$2,568	\$2,934	\$2,934	\$2,934
Foothill Yellow-Legged Frog (streams)	\$0	\$2,258	\$4,515	\$5,889	\$7,853	\$9,816	\$11,779	\$13,742	\$15,705	\$15,705	\$15,705
Least Bell's Vireo	\$0	\$5,699	\$11,398	\$14,867	\$19,823	\$24,779	\$29,735	\$34,691	\$39,646	\$39,646	\$39,646
Tricolor Blackbird	\$0	\$2,862	\$5,725	\$7,467	\$9,956	\$12,445	\$14,933	\$17,422	\$19,911	\$19,911	\$19,911
Cost per period	\$0	\$49,720	\$99,440	\$129,704	\$172,939	\$216,173	\$259,408	\$302,643	\$345,877	\$345,877	\$345,877
Natural Communities Monitoring											
Restored Riparian Forest and Scrub	0.0	44.1	88.3	132.4	176.5	220.6	264.8	308.9	353.0	353.0	353.0
Restored Wetland	0.0	9.4	18.8	28.1	37.5	46.9	56.3	65.6	75.0	75.0	75.0
Restored Open Water (ponds)	0.0	9.0	18.0	27.0	36.0	45.0	54.0	63.0	72.0	72.0	72.0
Riparian Forest and Scrub	\$0	\$2,497	\$4,993	\$6,513	\$8,684	\$10,855	\$13,026	\$15,197	\$17,368	\$17,368	\$17,368
Wetland	\$0	\$11,276	\$22,551	\$29,415	\$39,220	\$49,025	\$58,829	\$68,634	\$78,439	\$78,439	\$78,439
Open Water (aquatic)	\$0	\$526	\$1,052	\$1,373	\$1,830	\$2,288	\$2,745	\$3,203	\$3,660	\$3,660	\$3,660
Cost per period	\$0	\$14,298	\$28,597	\$37,300	\$49,734	\$62,167	\$74,601	\$87,034	\$99,467	\$99,467	\$99,467

Assumptions / Notes:

	Annual cost based on person hours per year for complete reserve system	Annual cost per acre or mile monitored
Covered Species on Restored Land		
California Red-legged Frog	\$72,281	\$56
California Tiger Salamander	\$62,680	\$418
Western Pond Turtle	\$14,567	\$2
Foothill Yellow-Legged Frog (streams, miles)	\$15,101	\$503
Least Bell's Vireo	\$22,463	\$37
Tricolor Blackbird	\$13,274	\$13

15% Percent premium on costs in years 1-10 to reflect more intensive early efforts and the fact that monitoring would become more efficient over time.

	Annual cost based on person hours per year for complete reserve system	Annual cost per acre monitored
Land Covers for Natural Communities Monitoring on Restored Land		
Riparian Forest and Scrub	\$15,924	\$16
Wetland	\$54,036	\$349
Open Water (aquatic)	\$3,000	\$17

Santa Clara Valley Habitat Plan Implementation Budget

Table G-5: Reserve Management and Maintenance  
Final Plan

2010 dollars

Detail may not add to total due to rounding at various stages of the calculations.

	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	
<b>Capital Budget, with restored lands adjustment</b>	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50	Total
Furniture and equipment purchase	\$0	\$20,046	\$20,493	\$24,800	\$25,281	\$33,475	\$24,539	\$26,161	\$23,585	\$32,521	\$24,539	\$255,441
Vehicle purchase	\$0	\$81,344	\$72,080	\$127,497	\$103,880	\$127,497	\$103,880	\$127,497	\$95,400	\$119,017	\$103,880	\$1,061,972
Other equipment purchase	\$0	\$60,337	\$120,674	\$181,011	\$241,348	\$301,685	\$362,022	\$422,359	\$482,696	\$543,033	\$543,033	\$3,258,196
Field facilities - construction cost	\$0	\$557,295	\$0	\$0	\$557,295	\$0	\$557,295	\$0	\$0	\$0	\$0	\$1,671,885
Wells and water pumping equipment	\$0	\$95,400	\$95,400	\$95,400	\$95,400	\$95,400	\$95,400	\$95,400	\$95,400	\$95,400	\$0	\$858,600
Contractors - capital	\$0	\$464,980	\$464,980	\$464,980	\$464,980	\$464,980	\$464,980	\$464,980	\$464,980	\$464,980	\$334,298	\$4,519,119
Remedial measures	\$0	\$228,556	\$745,968	\$739,966	\$818,280	\$820,126	\$878,598	\$880,444	\$895,619	\$894,179	\$894,179	\$7,795,016
<b>Capital Subtotal</b>	<b>\$0</b>	<b>\$1,507,959</b>	<b>\$1,519,595</b>	<b>\$1,632,754</b>	<b>\$2,306,464</b>	<b>\$1,843,163</b>	<b>\$2,486,714</b>	<b>\$2,016,840</b>	<b>\$2,057,680</b>	<b>\$2,149,130</b>	<b>\$1,899,929</b>	<b>\$19,420,228</b>
<b>Operational Budget, with restored lands adjustment</b>												
Reserve staff	\$0	\$1,058,940	\$1,303,104	\$1,465,881	\$1,628,657	\$1,628,657	\$1,628,657	\$1,628,657	\$1,628,657	\$1,628,657	\$1,628,657	\$15,228,523
Overnight travel	\$0	\$812	\$812	\$812	\$812	\$812	\$812	\$812	\$812	\$812	\$812	\$8,116
Vehicle mileage allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office equipment maintenance and supplies	\$0	\$15,101	\$19,614	\$22,401	\$24,658	\$24,658	\$24,658	\$24,658	\$24,128	\$24,128	\$24,128	\$228,134
Vehicle fuel and maintenance	\$0	\$52,631	\$52,631	\$57,351	\$57,351	\$57,351	\$57,351	\$57,351	\$52,631	\$52,631	\$52,631	\$549,905
Vehicle/equipment rental	\$0	\$26,267	\$52,533	\$78,800	\$105,067	\$131,333	\$157,600	\$183,867	\$210,134	\$236,400	\$236,400	\$1,418,401
Other equipment and materials - operational	\$0	\$10,056	\$67,667	\$99,646	\$131,624	\$163,603	\$195,582	\$227,560	\$259,539	\$291,517	\$281,517	\$1,738,312
Field facilities maintenance and utilities	\$0	\$66,250	\$66,250	\$66,250	\$132,500	\$132,500	\$198,750	\$198,750	\$198,750	\$198,750	\$198,750	\$1,457,500
Permanent seed bank	\$0	\$63,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,600
Water pumping	\$0	\$2,650	\$5,300	\$7,950	\$10,600	\$13,250	\$15,900	\$18,550	\$21,200	\$23,850	\$23,850	\$143,100
Invasive species control	\$0	\$125,240	\$250,481	\$375,721	\$500,962	\$626,202	\$751,443	\$876,683	\$1,001,923	\$1,127,164	\$1,127,164	\$6,779,954
Existing open space - County Parks	\$0	\$0	\$3,910,340	\$3,910,340	\$3,910,340	\$3,910,340	\$3,910,340	\$3,910,340	\$3,910,340	\$3,910,340	\$3,910,340	\$35,193,060
Existing open space - Open Space Authority	\$0	\$0	\$477,000	\$477,000	\$477,000	\$477,000	\$477,000	\$477,000	\$477,000	\$477,000	\$477,000	\$4,293,000
Contractors - operational	\$0	\$400,325	\$440,250	\$310,575	\$435,300	\$517,625	\$599,950	\$682,275	\$764,600	\$846,925	\$861,235	\$5,873,373
Environmental compliance	\$0	\$417,110	\$417,110	\$417,110	\$417,110	\$417,110	\$417,110	\$417,110	\$55,650	\$0	\$0	\$2,975,420
<b>Operational Subtotal</b>	<b>\$0</b>	<b>\$2,238,981</b>	<b>\$7,063,092</b>	<b>\$7,289,836</b>	<b>\$7,831,980</b>	<b>\$8,100,441</b>	<b>\$8,435,152</b>	<b>\$8,703,612</b>	<b>\$8,605,363</b>	<b>\$8,840,970</b>	<b>\$8,840,970</b>	<b>\$75,950,398</b>
<b>Total</b>	<b>\$0</b>	<b>\$3,746,940</b>	<b>\$8,582,687</b>	<b>\$8,922,591</b>	<b>\$10,138,445</b>	<b>\$9,943,604</b>	<b>\$10,921,865</b>	<b>\$10,720,453</b>	<b>\$10,663,043</b>	<b>\$10,990,100</b>	<b>\$10,740,898</b>	<b>\$95,370,626</b>

Table G-5a: 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	\$90,100	35%	\$121,635	0.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Laborer	\$53,000	35%	\$71,550	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Assistant	\$53,000	35%	\$71,550	0.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
<b>Total FTEs</b>				0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Employee cost per year	\$0		\$96,593	\$0	\$96,593	\$96,593	\$96,593	\$96,593	\$96,593	\$96,593	\$96,593	\$96,593	\$96,593	\$96,593	\$96,593
Employee cost per period	\$0		\$482,963	\$482,963	\$482,963	\$482,963	\$482,963	\$482,963	\$482,963	\$482,963	\$482,963	\$482,963	\$482,963	\$482,963	\$482,963
Shared staff cost per period	\$0		\$575,978	\$820,142	\$982,918	\$1,145,694	\$1,145,694	\$1,145,694	\$1,145,694	\$1,145,694	\$1,145,694	\$1,145,694	\$1,145,694	\$1,145,694	\$1,145,694
Employee cost per period	\$0		\$1,058,940	\$1,303,104	\$1,465,881	\$1,628,657	\$1,628,657	\$1,628,657	\$1,628,657	\$1,628,657	\$1,628,657	\$1,628,657	\$1,628,657	\$1,628,657	\$1,628,657

Assumptions / Notes:

35% 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.

Table G-5b: 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	
<b>Total FTEs</b>			0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Cubicle furniture	\$2,120		-	1	1	1	1	1	1	1	1	1	1	1
Office supplies (annual)	\$530		-	1	1	1	1	1	1	1	1	1	1	1
Computers	\$636	\$265	-	2	2	2	2	2	2	2	2	2	2	2
Cell phones	\$954	\$127	-	3	3	3	3	3	3	3	3	3	3	3
Mobile radios purchased			-	3	3	3	3	3	3	3	3	3	3	3
<b>Total mobile radios</b>	<b>\$105</b>		-	3	3	3	3	3	3	3	3	3	3	3
Furniture and equipment purchase (capital) cost per period	\$0	\$11,179	\$8,869	\$10,777	\$9,823	\$12,897	\$9,823	\$10,777	\$8,869	\$11,943	\$9,823	\$9,823		
Shared furniture and equipment (capital) cost per period	\$0	\$8,867	\$11,625	\$14,024	\$15,458	\$20,578	\$14,716	\$15,384	\$14,716	\$20,578	\$14,716	\$14,716		
Total furniture and equipment purchase (capital) cost per period	\$0	\$20,046	\$20,493	\$24,800	\$25,281	\$33,475	\$24,539	\$26,161	\$23,585	\$32,521	\$24,539	\$24,539		
Maintenance, supplies, radio system cost per year	\$0	\$1,629	\$1,629	\$1,735	\$1,735	\$1,735	\$1,735	\$1,735	\$1,629	\$1,629	\$1,629	\$1,629		
Maintenance, supplies, radio system cost per period	\$0	\$8,144	\$8,144	\$8,674	\$8,674	\$8,674	\$8,674	\$8,674	\$8,144	\$8,144	\$8,144	\$8,144		
Shared maintenance and supplies cost per period	\$0	\$6,956	\$11,470	\$13,727	\$15,984	\$15,984	\$15,984	\$15,984	\$15,984	\$15,984	\$15,984	\$15,984		
Total maintenance and supplies cost per period	\$0	\$15,101	\$19,614	\$22,401	\$24,658	\$24,658	\$24,658	\$24,658	\$24,128	\$24,128	\$24,128	\$24,128		

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

35% Proportion of shared staff, equipment, vehicle, and travel costs allocated to management

# Santa Clara Valley Habitat Plan Implementation Budget

**Table G-5: Reserve Management and Maintenance Final Plan**

**2010 dollars**

Detail may not add to total due to rounding at various stages of the calculations.

**Table G-5c: 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	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Assistant	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Travel cost per year	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Travel cost per period	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Shared travel cost per period	\$0	\$812	\$812	\$812	\$812	\$812	\$812	\$812	\$812	\$812	\$812
	Travel cost per period	\$0	\$812	\$812	\$812	\$812	\$812	\$812	\$812	\$812	\$812	\$812

Assumptions / Notes:

- \$186 Travel allowance per diem
- 35% 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.

**Table G-5d: 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	\$0	\$7,568	\$0	\$15,137	\$0	\$15,137	\$0	\$15,137	\$0	\$15,137	\$0
Vehicle fuel and maintenance	\$0	\$4,967	\$4,967	\$4,967	\$4,967	\$4,967	\$4,967	\$4,967	\$4,967	\$4,967	\$4,967

Assumptions / Notes:

- 35% Proportion of shared staff, equipment, vehicle, and travel costs allocated to management

**Table G-5e: Vehicle Mileage Allowance (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
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Assumptions / Notes:

- 35% Proportion of shared staff, equipment, vehicle, and travel costs allocated to management

**Table G-5f: 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, per period	\$31,800			-	2	2	3	3	3	3	3	3	3	3	3
Old 4WD trucks retired, per period				-	-	-	2	3	3	3	3	3	3	3	3
Total 4WD trucks, per year, per period		\$2,120	\$2,080	-	2	2	2	2	2	2	2	2	2	2	2
New ATVs and trailers purchased, per period	\$8,480			-	1	1	1	1	1	1	1	1	1	1	1
Old ATVs and trailers retired, per period				-	1	1	1	1	1	1	1	1	1	1	1
Total ATVs and trailers, per year, per period		\$424	\$520	-	1	1	2	2	2	2	2	2	2	2	2
			Vehicle purchase cost per period	\$0	\$73,776	\$72,080	\$112,360	\$103,880	\$112,360	\$103,880	\$112,360	\$103,880	\$112,360	\$103,880	\$103,880
			Vehicle fuel and maintenance per year	\$0	\$9,533	\$9,533	\$10,477	\$10,477	\$10,477	\$10,477	\$10,477	\$10,477	\$10,477	\$9,533	\$103,880
			Vehicle fuel and maintenance cost per period	\$0	\$47,664	\$47,664	\$52,384	\$52,384	\$52,384	\$52,384	\$52,384	\$52,384	\$52,384	\$47,664	\$47,664

Assumptions / Notes:  
Assumes Administrative Director uses implementing entity-owned passenger car and field staff use owned trucks, see G-2c and G-5f

**G-5g: 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)	-	3,795	7,590	11,384	15,179	18,974	22,769	26,563	30,358	34,153	34,153	
Tractor rental cost per year	\$0	\$1,850	\$3,701	\$5,551	\$7,401	\$9,252	\$11,102	\$12,952	\$14,803	\$16,653	\$16,653	
Small tractor rental cost per year	\$0	\$1,046	\$2,092	\$3,138	\$4,183	\$5,229	\$6,275	\$7,321	\$8,367	\$9,413	\$9,413	
Dump truck rental cost per year	\$0	\$1,569	\$3,138	\$4,706	\$6,275	\$7,844	\$9,413	\$10,981	\$12,550	\$14,119	\$14,119	
Fire truck rental cost per year	\$0	\$788	\$1,577	\$2,365	\$3,154	\$3,942	\$4,730	\$5,519	\$6,307	\$7,096	\$7,096	
Vehicle and equipment rental cost per year	\$0	\$5,253	\$10,507	\$15,760	\$21,013	\$26,267	\$31,520	\$36,773	\$42,027	\$47,280	\$47,280	
Vehicle and equipment rental cost per period	\$0	\$26,267	\$52,533	\$78,800	\$105,067	\$131,333	\$157,600	\$183,867	\$210,134	\$236,400	\$236,400	

Type of vehicle leased	Daily rental cost	Days per 1,000 acres per year
Tractor	\$244	2
Small tractor	\$138	2
Dump truck	\$207	2
Fire truck	\$104	2

**Table G-5h: Equipment, Materials, and Data**

	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)	-	3,795	7,590	11,384	15,179	18,974	22,769	26,563	30,358	34,153	34,153	
Capital cost of equipment and materials per year	\$0	\$12,067	\$24,135	\$36,202	\$48,270	\$60,337	\$72,404	\$84,472	\$96,539	\$108,607	\$108,607	
Operational cost of equipment, materials, and data per year	\$0	\$2,011	\$3,533	\$5,055	\$6,577	\$8,100	\$9,622	\$11,144	\$12,666	\$14,188	\$14,188	
Capital cost per period	\$0	\$60,337	\$120,674	\$181,011	\$241,348	\$301,685	\$362,022	\$422,359	\$482,696	\$543,033	\$543,033	
Operational cost per period	\$0	\$10,056	\$67,667	\$99,646	\$131,624	\$163,603	\$195,582	\$227,560	\$259,539	\$291,517	\$291,517	

Assumptions / Notes:  
 \$3,180 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  
 \$530 Operational cost of equipment per 1,000 reserve acres per year  
 \$3,710 Cost per period to acquire aerial photos every 5 years to re-map land cover. Labor provided by Implementing Entity staff.

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.  
 Grazing is assumed to be an important tool in landscape management on rangeland under conservation easements or grazing leases.

# Santa Clara Valley Habitat Plan Implementation Budget

**Table G-5: Reserve Management and Maintenance Final Plan**

**2010 dollars**

Detail may not add to total due to rounding at various stages of the calculations.

**Table G-5i: Field Facilities**

	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)	-	3,795	7,590	11,384	15,179	18,974	22,769	26,563	30,358	34,153	34,153
Number of field facilities	-	1	1	1	2	2	3	3	3	3	3
New field facilities	-	1	-	-	1	-	1	-	-	-	-
Field facility construction cost per period	\$0	\$557,295	\$0	\$0	\$557,295	\$0	\$557,295	\$0	\$0	\$0	\$0
New native plant nurseries constructed	-	-	-	-	-	-	-	-	-	-	-
Native plant nursery construction cost per period	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total facility construction cost per period	\$0	\$557,295	\$0	\$0	\$557,295	\$0	\$557,295	\$0	\$0	\$0	\$0
Establish permanent seed bank for 6 species	\$0	\$63,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Assumptions / Notes:

10,000	Threshold for acres of reserve served by each workshop/parking area
\$530,000	Cost to build a workshop/parking area
\$0	Cost to build native plant nursery (\$75,000)
\$795	Cost of pre-construction surveys per project
5%	Construction oversight and monitoring as percent of construction cost
\$63,600	One-time cost to establish permanent seed bank collection

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 facilities assumed shared with other land management entities.

The seed bank collection will be established at the Rancho Santa Ana Botanic Gardens (or similar institution). Costs account for seed bank collection design, collection time by consultants or implementing Entity staff,

seed banking fees at the storage institution, and miscellaneous expenses.

Six covered plant species would be established at the permanent seed bank: Santa Clara Valley dudleya, coyote ceanothus, most beautiful jewel-flower, Metcalf Canyon jewel-flower, smooth lessingia, and Mt. Hamilton thistle.

Seed bank established during years 1 - 5.

**Table G-5j: 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	3	3
Total native plant nurseries per period	-	-	-	-	-	-	-	-	-	-	-	-
Field facilities maintenance cost per year	\$10,600	\$0	\$10,600	\$10,600	\$10,600	\$21,200	\$21,200	\$31,800	\$31,800	\$31,800	\$31,800	\$31,800
Field facilities utilities cost per year	\$2,650	\$0	\$2,650	\$2,650	\$2,650	\$5,300	\$5,300	\$7,950	\$7,950	\$7,950	\$7,950	\$7,950
Native plant nursery operating cost per year	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost per year	\$0	\$0	\$13,250	\$13,250	\$13,250	\$26,500	\$26,500	\$39,750	\$39,750	\$39,750	\$39,750	\$39,750
Cost per period	\$0	\$66,250	\$66,250	\$66,250	\$132,500	\$132,500	\$198,750	\$198,750	\$198,750	\$198,750	\$198,750	\$198,750

**Table G-5k: 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)	-	3,795	7,590	11,384	15,179	18,974	22,769	26,563	30,358	34,153	34,153
Number of wells added on reserve	-	2	2	2	2	2	2	2	2	2	-
Total wells on reserve	-	2	4	6	8	10	12	14	16	18	18
Capital cost per period for well and pump system	\$0	\$95,400	\$95,400	\$95,400	\$95,400	\$95,400	\$95,400	\$95,400	\$95,400	\$95,400	\$0
Operational cost per year	\$0	\$530	\$1,060	\$1,590	\$2,120	\$2,650	\$3,180	\$3,710	\$4,240	\$4,770	\$4,770
Operational cost per period	\$0	\$2,650	\$5,300	\$7,950	\$10,600	\$13,250	\$15,900	\$18,550	\$21,200	\$23,850	\$23,850

Assumptions / Notes:

0.5	Number of wells per 1,000 acres
\$31,800	Cost to drill a well
\$15,900	Cost of pump and related equipment
\$208	Annual cost to operate pump per well/pump.

**Table G-5l: Invasive Species Control (For all acres managed, including restored acres. Restoration share calculated in G-4i. Reserve management total above deducts cost allocated to restored lands.)**

	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Reserve acres acquired and managed (total)	-	3,795	7,590	11,384	15,179	18,974	22,769	26,563	30,358	34,153	34,153
Acres managed with applications of herbicides	-	1,789	3,578	5,367	7,156	8,944	10,733	12,522	14,311	16,100	16,100
Acres managed with prescribed burns	-	138	276	414	552	690	828	966	1,104	1,242	1,242
Acres managed for feral pigs	-	3,628	7,256	10,884	14,512	18,140	21,767	25,395	29,023	32,651	32,651
Acres managed to control brown-headed cowbird	-	102	204	306	408	509	611	713	815	917	917
Number of ponds managed for non-native fish	-	12	24	35	47	59	71	83	94	106	106
Weed management supplies per year	\$0	\$2,011	\$4,022	\$6,034	\$8,045	\$10,056	\$12,067	\$14,079	\$16,090	\$18,101	\$18,101
Cost of herbicide applications per year	\$0	\$9,481	\$18,962	\$28,443	\$37,924	\$47,406	\$56,887	\$66,368	\$75,849	\$85,330	\$85,330
Cost of prescribed burns per year	\$0	\$6,580	\$13,161	\$19,741	\$26,322	\$32,902	\$39,483	\$46,063	\$52,644	\$59,224	\$59,224
Cost of feral pig management per year	\$0	\$4,807	\$9,614	\$14,421	\$19,228	\$24,035	\$28,842	\$33,649	\$38,456	\$43,263	\$43,263
Cost to control brown headed cowbird, per year	\$0	\$3,240	\$6,480	\$9,720	\$12,960	\$16,200	\$19,440	\$22,680	\$25,920	\$29,160	\$29,160
Cost to control non-native fish in ponds, per year	\$0	\$625	\$1,251	\$1,876	\$2,502	\$3,127	\$3,752	\$4,378	\$5,003	\$5,629	\$5,629
Cost per year	\$0	\$26,745	\$53,490	\$80,236	\$106,981	\$133,726	\$160,471	\$187,217	\$213,962	\$240,707	\$240,707
Cost per period	\$0	\$133,726	\$267,452	\$401,179	\$534,905	\$668,631	\$802,357	\$936,084	\$1,069,810	\$1,203,536	\$1,203,536

Assumptions / Notes:

\$530	Cost of weed management supplies (not labor) per 1,000 acres of reserve per year, for hand spraying. Applies to all reserve acres
\$27	Cost of applications of herbicides per period per acre managed
\$48	Cost of prescribed burns per acre burned
\$1,325	Cost of feral pig management per year per 1,000 acres managed
\$32	Cost to control brown-headed cowbird per year per acre managed. Would occur periodically in strategic locations throughout the reserve system.
1,242	Acres managed with prescribed burns (total in year 50)
177	Acres of ponds acquired and restored in reserve system, at end of plan term.
0.5	Acres per pond (Table 5-12)
30%	Percent of ponds managed for control of non-native fish
0.5	Number of management activities (applications) per pond per year to control non-native fish assuming management occurs every other year.
\$106	Cost to control non-native fish per pond per application (supplies only, not labor).

Note: Bullfrog management activities will be conducted by reserve staff. All herbicides applied according to label instructions. Pesticides may be applied using aerial, truck, or hand application.

Grazing will be used as applicable for weed management in lieu of herbicides and prescribed burns. Some rangeland may be leased for grazing and some rangeland acquired with conservation easements will be grazed.

Note: Management activities for non-native fish will be done by reserve staff. Costs for management for non-native fish in ponds in existing open space covered in Table G-5m.

Invasive species control on restored wetlands covered as a restoration cost.

# Santa Clara Valley Habitat Plan Implementation Budget

**Table G-5: Reserve Management and Maintenance  
Final Plan**

**2010 dollars**

Detail may not add to total due to rounding at various stages of the calculations.

**Table G-5m: Management of existing open space**

	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Cost per period for County Parks	\$0	\$0	\$3,910,340	\$3,910,340	\$3,910,340	\$3,910,340	\$3,910,340	\$3,910,340	\$3,910,340	\$3,910,340	\$3,910,340
Cost per period for Open Space Authority lands	\$0	\$0	\$477,000	\$477,000	\$477,000	\$477,000	\$477,000	\$477,000	\$477,000	\$477,000	\$477,000

Assumptions / Notes:

\$782,068	Annual cost to manage existing open space (County parks managed for the Habitat Plan)
\$95,400	Annual cost to manage existing open space (Open Space Authority lands managed for the Habitat Plan)

Management activities begin in year 6.

Does not include other costs such as recreation and law enforcement / public safety because those services are already provided by County Parks and the County Sheriff.

**Table G-5n: Contractors - for on-going management and maintenance (For all acres acquired, including restored acres. Restoration share calculated in G-4: Reserve management total above deducts cost allocated to restored lands.)**

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 unit management plans and updates	\$0	\$318,000	\$275,600	\$63,600	\$106,000	\$106,000	\$106,000	\$106,000	\$106,000	\$106,000	\$106,000
Total pond area (cumulative)	-	20	39	59	79	98	118	138	157	177	177
Total miles of dirt (ranch) road (cumulative)	-	3	6	9	11	14	17	20	23	26	26
Total reserve area (cumulative)	-	3,795	7,590	11,384	15,179	18,974	22,769	26,563	30,358	34,153	34,153
Pond maintenance	\$0	\$31,270	\$62,540	\$93,810	\$125,080	\$156,350	\$187,620	\$218,890	\$250,160	\$281,430	\$281,430
Dirt (ranch) road maintenance	\$0	\$15,084	\$30,168	\$45,253	\$60,337	\$75,421	\$90,505	\$105,590	\$120,674	\$135,758	\$135,758
Other maintenance services	\$0	\$50,281	\$100,562	\$150,842	\$201,123	\$251,404	\$301,685	\$351,966	\$402,246	\$452,527	\$452,527
Cost per period	\$0	\$414,635	\$468,870	\$353,505	\$492,540	\$589,175	\$685,810	\$782,445	\$879,080	\$975,715	\$975,715

\$814,549  
\$2,715,164

Assumptions / Notes:

\$106,000	Reserve unit management plans: One for each of five reserve units. Cost per initial plan. First 3 written in first five years and another 2 written in second five years.
\$21,200	Cost to update reserve unit management plan once every 5 years.
\$1,590	Cost for pond maintenance (dredging) per acre of pond every 5 years
\$1,060	Cost of dirt (ranch) road maintenance per mile of road per year
0.75	Miles of dirt (ranch) road constructed, per 1,000 acres acquired
\$2,650	Cost for other maintenance services per 1,000 acres of reserve per year

Costs for Neighboring Landowner Agreement baseline and land cover surveys would be incurred by the landowner.

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

Pond maintenance services on restored ponds covered as a restoration cost.

**Table G-5n: Contractors - capital costs for construction services including roadway design, paving, fencing, grading, and 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
Total miles of paved roads (cumulative)	-	-	-	-	-	-	-	-	-	-	-
Paved road construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dirt (ranch) road construction	\$0	\$130,683	\$130,683	\$130,683	\$130,683	\$130,683	\$130,683	\$130,683	\$130,683	\$130,683	\$130,683
Bridge installation	\$0	\$334,298	\$334,298	\$334,298	\$334,298	\$334,298	\$334,298	\$334,298	\$334,298	\$334,298	\$334,298
Wildlife linkages implementation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost per period	\$0	\$464,980	\$464,980	\$464,980	\$464,980	\$464,980	\$464,980	\$464,980	\$464,980	\$464,980	\$334,298

Assumptions / Notes:

\$84,800	Cost for paved road construction per mile
\$42,400	Cost for dirt (ranch) road construction per mile
-	Miles of paved road constructed, per 1,000 acres acquired
0.75	Miles of dirt (ranch) road constructed, per 1,000 acres acquired
1	Number of vehicle bridges installed per period
\$636,000	Cost per vehicle bridge to install
-	Number of trail bridges installed per period
\$22,260	Cost per trail bridge to install
\$795	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
\$0	Seed money to implement recommendations of feasibility study regarding wildlife linkages (originally \$1,500,000)

# Santa Clara Valley Habitat Plan Implementation Budget

**Table G-5: Reserve Management and Maintenance  
Final Plan**

**2010 dollars**

Detail may not add to total due to rounding at various stages of the calculations.

**G-5o Environmental Compliance for Reserve Management Projects**

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	-	9	9	9	9	9	9	9	7	-	-	70
Medium/more complex	10.1-50 acres or 0.1-0.5 stream miles	-	5	5	5	5	5	5	5	-	-	-	35
Large/most complex	over 50 acres or 0.5 stream miles	-	1	1	1	1	1	1	1	-	-	-	7
Total projects		-	15	15	15	15	15	15	15	7	-	-	112

70  
35  
7

Assumptions / Notes: 12.50% Percentage of projects requiring compliance in each 5-year period between years 1 and 40; linked to restoration over time

Cost per Project Size and Compliance Category

Project size	Compliance Category		
	NEPA/CEQA	NHPA	Total
Small/simple	\$5,300	\$2,650	\$7,950
Medium/more complex	\$42,400	\$3,710	\$46,110
Large/most complex	\$106,000	\$9,010	\$115,010

For NEPA/CEQA compliance, varying costs have more to do with project complexity than with project size. 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

**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.

**G-5p: Remedial Measures**

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	\$0	\$228,556	\$745,968	\$739,066	\$818,280	\$820,126	\$878,598	\$880,444	\$895,619	\$894,179	\$894,179	\$7,795,016
<b>Total</b>	<b>\$0</b>	<b>\$228,556</b>	<b>\$745,968</b>	<b>\$739,066</b>	<b>\$818,280</b>	<b>\$820,126</b>	<b>\$878,598</b>	<b>\$880,444</b>	<b>\$895,619</b>	<b>\$894,179</b>	<b>\$894,179</b>	<b>\$7,795,016</b>

Assumptions / Notes: 10% 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.  
Applies to western burrowing owl conservation strategy management costs from Table G-7.  
Management costs include overall reserve 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.

# Santa Clara Valley Habitat Plan Implementation Budget

**Table G-6: Monitoring, Research, and Scientific Review  
Final Plan**

**2010 dollars**

Detail may not add to total due to rounding at various stages of the calculations.

	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	
<b>Capital Budget</b>												
Office furniture and equipment purchase	\$0	\$5,067	\$6,643	\$8,014	\$8,833	\$11,759	\$8,409	\$8,791	\$8,409	\$11,759	\$8,409	\$86,093
Vehicle purchase	\$0	\$4,325	\$0	\$8,650	\$0	\$8,650	\$0	\$8,650	\$0	\$8,650	\$0	\$38,923
<b>Capital Subtotal</b>	<b>\$0</b>	<b>\$9,392</b>	<b>\$6,643</b>	<b>\$16,663</b>	<b>\$8,833</b>	<b>\$20,409</b>	<b>\$8,409</b>	<b>\$17,441</b>	<b>\$8,409</b>	<b>\$20,409</b>	<b>\$8,409</b>	<b>\$125,016</b>
<b>Operational Budget, with restored lands adjustment</b>												
Monitoring staff	\$0	\$329,130	\$468,653	\$561,668	\$654,683	\$654,683	\$654,683	\$654,683	\$654,683	\$654,683	\$654,683	\$5,942,228
Office equipment maintenance and supplies	\$0	\$3,975	\$6,554	\$7,844	\$9,134	\$9,134	\$9,134	\$9,134	\$9,134	\$9,134	\$9,134	\$82,309
Vehicle fuel and maintenance	\$0	\$2,838	\$2,838	\$2,838	\$2,838	\$2,838	\$2,838	\$2,838	\$2,838	\$2,838	\$2,838	\$28,380
Vehicle mileage allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overnight travel	\$0	\$464	\$464	\$464	\$464	\$464	\$464	\$464	\$464	\$464	\$464	\$4,638
Monitoring plan	\$0	\$265,000	\$0	\$53,000	\$0	\$53,000	\$0	\$53,000	\$0	\$53,000	\$0	\$477,000
Biological monitoring contractors	\$0	\$180,320	\$523,533	\$753,692	\$1,052,137	\$1,350,583	\$1,649,029	\$1,947,474	\$2,245,920	\$2,600,034	\$2,741,679	\$15,044,401
California Tiger Salamander genetic study and monitoring	\$0	\$175,220	\$337,260	\$518,220	\$146,215	\$171,649	\$197,083	\$218,278	\$235,234	\$252,190	\$260,668	\$2,512,017
Monitoring enhancement on existing open space - Co. Parks	\$0	\$142,451	\$316,558	\$298,206	\$309,676	\$316,558	\$321,145	\$324,422	\$326,880	\$328,792	\$344,084	\$3,028,773
Monitoring enhancement on existing open space - OSA land	\$0	\$11,590	\$25,755	\$24,262	\$25,195	\$25,755	\$26,129	\$26,395	\$26,595	\$26,751	\$27,995	\$246,422
Directed research	\$0	\$927,500	\$397,500	\$265,000	\$106,000	\$106,000	\$0	\$0	\$0	\$0	\$0	\$1,802,000
Scientific review	\$0	\$94,340	\$94,340	\$94,340	\$94,340	\$94,340	\$94,340	\$94,340	\$94,340	\$94,340	\$94,340	\$943,400
<b>Operational Subtotal</b>	<b>\$0</b>	<b>\$2,132,828</b>	<b>\$2,173,454</b>	<b>\$2,579,533</b>	<b>\$2,400,681</b>	<b>\$2,785,003</b>	<b>\$2,954,844</b>	<b>\$3,331,028</b>	<b>\$3,596,087</b>	<b>\$4,022,224</b>	<b>\$4,135,884</b>	<b>\$30,111,567</b>
<b>Total</b>	<b>\$0</b>	<b>\$2,142,219</b>	<b>\$2,180,097</b>	<b>\$2,596,197</b>	<b>\$2,409,515</b>	<b>\$2,805,411</b>	<b>\$2,963,253</b>	<b>\$3,348,468</b>	<b>\$3,604,497</b>	<b>\$4,042,633</b>	<b>\$4,144,294</b>	<b>\$30,236,583</b>

**Table G-6a: 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	\$329,130	\$468,653	\$561,668	\$654,683	\$654,683	\$654,683	\$654,683	\$654,683	\$654,683	\$654,683

Assumptions / Notes: 20% Proportion of shared staff, equipment, vehicle, and travel costs allocated to monitoring and research  
The cost/employee/year includes salary and benefits.

**Table G-6b: 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	\$3,975	\$6,554	\$7,844	\$9,134	\$9,134	\$9,134	\$9,134	\$9,134	\$9,134	\$9,134

Assumptions / Notes: 20% Proportion of shared staff, equipment, vehicle, and travel costs allocated to monitoring and research

**Table G-6c: 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	\$4,325	\$0	\$8,650	\$0	\$8,650	\$0	\$8,650	\$0	\$8,650	\$0
Passenger car purchase	\$0	\$4,325	\$0	\$8,650	\$0	\$8,650	\$0	\$8,650	\$0	\$8,650	\$0
Vehicle fuel and maintenance	\$0	\$2,838	\$2,838	\$2,838	\$2,838	\$2,838	\$2,838	\$2,838	\$2,838	\$2,838	\$2,838

Assumptions / Notes: 20% Proportion of shared staff, equipment, vehicle, and travel costs allocated to monitoring and research

**Table G-6d: 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Assumptions / Notes: 20% Proportion of shared staff, equipment, vehicle, and travel costs allocated to monitoring and research

**Table G-6e: 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	\$464	\$464	\$464	\$464	\$464	\$464	\$464	\$464	\$464	\$464

Assumptions / Notes: 20% 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.  
Pre-construction 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, pre-construction surveys, and construction monitoring for covered activities outside of the reserve system will be paid for by developers.

Santa Clara Valley Habitat Plan Implementation Budget

Table G-6: Monitoring, Research, and Scientific Review  
Final Plan

2010 dollars

Detail may not add to total due to rounding at various stages of the calculations.

Table G-6f: Biological Monitoring by species and land cover type (field data collection contractors)

(For all acres managed. Monitoring on restored acres calculated in G-4). Reserve monitoring total above deducts cost allocated to restored lands.)

Monitoring Plan		0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Annual cost based on person hours per year for complete reserve system		\$0	\$265,000	\$0	\$53,000	\$0	\$53,000	\$0	\$53,000	\$0	\$53,000	\$0
Covered Species and Land Cover Type		Biological Monitoring Cost Per Period by Species and Land Cover										
California Red-Legged Frog	\$72,281	\$0	\$27,708	\$73,888	\$104,406	\$144,563	\$184,719	\$224,876	\$265,032	\$305,188	\$345,345	\$361,407
California Red-Legged Frog - streams	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
California Tiger Salamander	\$62,680	\$0	\$24,027	\$64,073	\$90,537	\$125,960	\$160,182	\$195,004	\$229,826	\$264,648	\$299,470	\$313,399
Pond Turtle	\$14,567	\$0	\$5,584	\$14,891	\$21,042	\$29,135	\$37,228	\$45,321	\$53,414	\$61,507	\$69,600	\$72,837
Pond Turtle (streams)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Foothill Yellow-Legged Frog (streams)	\$15,101	\$0	\$5,789	\$15,437	\$21,813	\$30,202	\$38,592	\$46,981	\$55,371	\$63,760	\$72,150	\$75,505
San Joaquin Kit Fox	\$69,644	\$0	\$26,697	\$71,192	\$100,597	\$139,288	\$177,980	\$216,671	\$255,362	\$294,053	\$332,744	\$348,221
Western Burrowing Owl - overwintering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Western Burrowing Owl - breeding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Townsend's Bat	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Least Bell's Vireo	\$22,463	\$0	\$8,611	\$22,962	\$32,446	\$44,925	\$57,404	\$69,884	\$82,363	\$94,842	\$107,321	\$112,313
Tricolor Blackbird	\$13,274	\$0	\$5,088	\$13,569	\$19,174	\$26,548	\$33,923	\$41,298	\$48,672	\$56,047	\$63,421	\$66,371
Golden Eagle	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bay checkerspot butterfly	\$158,639	\$0	\$60,812	\$162,165	\$229,146	\$317,279	\$405,412	\$493,545	\$581,678	\$669,810	\$757,943	\$793,197
Covered plants	\$101,045	\$0	\$38,734	\$103,290	\$145,954	\$202,090	\$258,226	\$314,362	\$370,498	\$426,634	\$482,771	\$505,225
Townsend's bat maternity colonies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost per period	\$0	\$0	\$203,050	\$541,466	\$765,115	\$1,059,390	\$1,353,665	\$1,647,940	\$1,942,215	\$2,236,490	\$2,530,765	\$2,648,475
Annual Average Cost per 1,000 acres managed	\$0	\$10,702	\$14,269	\$13,442	\$13,959	\$14,269	\$14,476	\$14,623	\$14,734	\$14,820	\$15,509	\$15,509

Table G-6g: Natural communities biological monitoring (field data collection contractors)

(For all acres managed. Monitoring on restored acres calculated in G-4). Reserve monitoring total above deducts cost allocated to restored lands.)

Natural Communities		0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Annual cost based on person-hours per year for complete reserve system		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Natural Communities		Biological Monitoring Cost Per Period by Natural Community										
Grassland	\$28,679	\$0	\$10,994	\$29,316	\$41,425	\$57,358	\$73,290	\$89,223	\$105,156	\$121,088	\$137,021	\$143,394
Chaparral & Northern Coastal Scrub	\$1,424	\$0	\$546	\$1,456	\$2,057	\$2,848	\$3,639	\$4,431	\$5,222	\$6,013	\$6,804	\$7,120
Oak Woodland	\$4,277	\$0	\$1,640	\$4,372	\$6,178	\$8,554	\$10,931	\$13,307	\$15,683	\$18,059	\$20,436	\$21,386
Riparian Forest and Scrub	\$15,924	\$0	\$6,104	\$16,278	\$23,002	\$31,849	\$40,696	\$49,543	\$58,390	\$67,237	\$76,084	\$79,622
Conifer Woodland	\$370	\$0	\$142	\$378	\$534	\$740	\$945	\$1,150	\$1,356	\$1,561	\$1,767	\$1,849
Wetland	\$54,036	\$0	\$20,714	\$55,237	\$78,052	\$108,072	\$138,092	\$168,112	\$198,132	\$228,152	\$258,172	\$270,180
Open Water (aquatic)	\$3,000	\$0	\$1,150	\$3,066	\$4,333	\$5,999	\$7,666	\$9,332	\$10,998	\$12,665	\$14,331	\$14,998
Cost per period	\$0	\$0	\$41,289	\$110,103	\$155,581	\$215,420	\$275,259	\$335,097	\$394,936	\$454,775	\$514,614	\$538,549
Annual Average Cost per 1,000 acres managed	\$0	\$2,176	\$2,901	\$2,733	\$2,838	\$2,901	\$2,943	\$2,974	\$2,996	\$3,014	\$3,154	\$3,154

Assumptions / Notes:

159	Total covered plant occurrences protected, including the occurrences on existing open space, number protected by the Plan and the number created
5	Hours of covered plant surveying per occurrence per year
\$0	Annual cost to monitor Townsend's bat maternity colonies
2.2%	Percent of each species and/or land cover added each year beginning in year 1, assuming 45-year acquisition period.
15%	Percent premium on costs in years 1 - 10 to reflect more intensive early efforts and the fact that monitoring would become more efficient over time.
\$127	Contractor cost per hour including amortized per diem and travel
5	years per period

# Santa Clara Valley Habitat Plan Implementation Budget

**Table G-6: Monitoring, Research, and Scientific Review  
Final Plan**

**2010 dollars**

Detail may not add to total due to rounding at various stages of the calculations.

**Table G-6h: California Tiger Salamander: Management plan, baseline genetic study, and on-going genetic monitoring for hybridization**

The objective of the management plan and baseline genetic study is to determine the percent of non-native genes in occupied sites (ponds/wetlands) and develop a management plan based on the data. The objectives of the on-going monitoring are to inform the adaptive management process associated with the Management Plan, evaluate effectiveness of management/restoration, and inform decision-making regarding CTS habitat restoration/acquisition.

	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Baseline study and monitoring	-	\$175,220	\$337,260	\$518,220	-	-	-	-	-	-	-
On-going management monitoring	-	-	-	-	\$146,215	\$171,649	\$197,083	\$218,278	\$235,234	\$252,190	\$260,668
Cost per year	\$0	\$35,044	\$67,452	\$103,644	\$29,243	\$34,330	\$39,417	\$43,656	\$47,047	\$50,438	\$52,134
Cost per period	\$0	\$175,220	\$337,260	\$518,220	\$146,215	\$171,649	\$197,083	\$218,278	\$235,234	\$252,190	\$260,668

Assumptions / Notes:

215	total acres of CTS breeding habitat monitored by year 45, includes acquired reserve land and existing open space (Table 5-17)
	Year 15      Year 30      Year 45
Reserve system commitment by time period (Table 5-14)	30%      70%      100%
CTS potential breeding habitat (acres) by time period, cumulative	65      151      215

Baseline study data collection will occur during the first 15 years of plan implementation due to the relatively low number of ponds/wetlands within the Reserve System at the onset of the permit. Breeding habitat is added relatively evenly over time, and hybridization is only monitored within Reserve System lands. If a habitat is occupied, genetic samples will be collected and that habitat will be sampled again every three years. Three years of sampling are required to determine habitat as unoccupied.

Two people (Project Leader/Permitted Specialist and Senior Field Crew) are required for each potential breeding habitat site visit. A field season includes time for the following activities: personnel management, project planning, data collection, data entry and management, and report writing.

5	Average annual acres of potential breeding habitat added for the first 15 years of the permit term
6	Average annual acres of potential breeding habitat added years 16 - 30 of the permit term
4	Average annual acres of potential breeding habitat added years 30 - 45 of the permit term
30%	Percent of potential breeding habitat that is occupied habitat and therefore re-visited every three years for tissue collection purposes
20	Number of samples collected per occupied site
2	Number of pond/wetland sites visited per day, first 5 years
2.5	Number of sites visited per day, beginning in year 6
5	Days per year for project-related duties for Project Leader and for Senior Field Crew
\$140	Project Leader / Permitted Specialist, hourly rate
\$100	Senior Field Crew, hourly rate
\$150	Cost per sample for genetic testing, lab component
\$3,500	Annual cost for genetic testing: analysis and method design

Baseline Study and Monitoring Costs for equipment, labor, and testing, Years 1 - 15	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Acres of potential breeding habitat added each year	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
Occupied habitat (acres), cumulative	2	3	5	6	8	9	11	12	14	15	17	18	20	21	23
Unoccupied habitat (acres), cumulative	3	7	10	14	17	21	24	28	31	35	38	42	45	49	52
Unoccupied habitat (acres) that requires sampling	3	7	10	11	10	11	13	18	20	22	20	22	23	29	30
Occupied habitat (acres) that requires sampling	2	1	4	4	5	8	7	10	12	10	17	13	17	21	15
Samples collected	40	20	80	80	100	160	140	200	240	200	340	260	340	420	300
Field season days per person, including project-related duties	8	9	12	13	13	15	15	19	21	21	24	23	25	30	28

	1-5	6-10	11-15	
Collection equipment	\$3,500	\$2,500	\$2,500	(waders, nets, dip nets, buckets, etc.)
Tissue sampling equipment	\$3,500	\$2,500	\$2,500	(collection jars, clippers, labels, notebooks, etc.)
Project Leader/Permitted Specialist (8 hours per day)	\$59,920	\$101,360	\$143,920	
Senior Field Crew (8 hours per day)	\$42,800	\$72,400	\$102,800	
Genetic testing: lab component	\$48,000	\$141,000	\$249,000	
Genetic testing: analysis and method design	\$17,500	\$17,500	\$17,500	
Cost per period	\$175,220	\$337,260	\$518,220	

Management Plan Monitoring, Years 16 - 50	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Occupied habitat (acres) added, every 5 years	9	9	9	6	6	6	-
Occupied habitat (acres), cumulative at end of period	32	41	50	56	62	68	68
Average acres of occupied habitat per period	28	37	46	53	59	65	68
Average number of occupied sites visited per year	4	5	7	8	9	10	10
Samples collected, average annual by period	83	110	137	159	177	195	204
Field season days, annual average per period, including project-related duties	7	7	8	8	9	9	9

	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Collection equipment	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Tissue sampling equipment	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Project Leader/Permitted Specialist (8 hours per day)	\$37,240	\$40,264	\$43,288	\$45,808	\$47,824	\$49,840	\$50,848
Senior Field Crew (8 hours per day)	\$26,600	\$28,760	\$30,920	\$32,720	\$34,160	\$35,600	\$36,320
Genetic testing: lab component	\$61,875	\$82,125	\$102,375	\$119,250	\$132,750	\$146,250	\$153,000
Genetic testing: analysis and method design	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500
Cost per period	\$146,215	\$171,649	\$197,083	\$218,278	\$235,234	\$252,190	\$260,668

15%	Percent of all occupied sites visited annually.
\$300	Annual cost for collection equipment (waders, nets, dip nets, buckets, etc.)
\$300	Annual cost for tissue sampling equipment (collection jars, clippers, labels, notebooks, etc.)

Assumptions:  
New potential breeding habitat acreage will continue to be added to the Reserve, so baseline monitoring will continue to determine occupancy and percent non-native gene frequencies. Ponds/wetlands will be acquired/restored as part of the Conservation Plan, adding additional monitoring needs. Representative ponds/wetlands will continue to be monitored at about the same frequency as with the hybridization/population monitoring. All occupied sites will be visited and sampled on a regular basis, as stipulated by the Management Plan. For the purpose of this model, it is assumed occupied sites will be revisited every 5 years.

# Santa Clara Valley Habitat Plan Implementation Budget

**Table G-6: Monitoring, Research, and Scientific Review  
Final Plan**

**2010 dollars**

Detail may not add to total due to rounding at various stages of the calculations.

**Table G-6i: Monitoring Enhancement on Existing Open Space (County Parks and Open Space Authority land)**

	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Cost per period for County Parks	\$0	\$142,451	\$316,558	\$298,206	\$309,676	\$316,558	\$321,145	\$324,422	\$326,880	\$328,792	\$344,084
Cost per period for Open Space Authority lands	\$0	\$11,590	\$25,755	\$24,262	\$25,195	\$25,755	\$26,129	\$26,395	\$26,595	\$26,751	\$27,995

Assumptions / Notes:  
 12,291 acres of existing County Parks managed for the Habitat Plan  
 1,000 acres of existing Open Space Authority lands managed for the Habitat Plan  
 30% percent of monitoring cost per acre required for monitoring enhancement of existing open space  
 Monitoring activities begin in year 3

**Table G-6j: 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	\$185,500	\$79,500	\$53,000	\$21,200	\$21,200	\$0	\$0	\$0	\$0	\$0
Cost per period	\$0	\$927,500	\$397,500	\$265,000	\$106,000	\$106,000	\$0	\$0	\$0	\$0	\$0

Assumptions / Notes:  
 \$530,000 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.

**Table G-6k: Scientific Review**

	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	\$26,500	\$26,500	\$26,500	\$26,500	\$26,500	\$26,500	\$26,500	\$26,500	\$26,500	\$26,500
Average Science Advisors cost per 5-year period	\$0	\$67,840	\$67,840	\$67,840	\$67,840	\$67,840	\$67,840	\$67,840	\$67,840	\$67,840	\$67,840
Cost per period	\$0	\$94,340	\$94,340	\$94,340	\$94,340	\$94,340	\$94,340	\$94,340	\$94,340	\$94,340	\$94,340

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  
 \$5,300 Stipend per member per 5-year period  
 The Science Advisors will consist of:  
 8 Members of Science Advisors panel  
 \$8,480 Stipend per member per 5-year period

## Santa Clara Valley Habitat Plan Implementation Budget

**Table G-7: Western Burrowing Owl Conservation Strategy  
Final Plan**

**2010 dollars**

Detail may not add to total due to rounding at various stages of the calculations.

	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	
<b>Capital Budget</b>												
Tractor equipment costs	\$0	\$7,200	\$7,200	\$0	\$7,200	\$7,200	\$0	\$7,200	\$7,200	\$0	\$7,200	\$50,400
Other management equipment / burrows	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$50,000
<b>Capital Subtotal</b>	<b>\$0</b>	<b>\$12,200</b>	<b>\$12,200</b>	<b>\$5,000</b>	<b>\$12,200</b>	<b>\$12,200</b>	<b>\$5,000</b>	<b>\$12,200</b>	<b>\$12,200</b>	<b>\$5,000</b>	<b>\$12,200</b>	<b>\$100,400</b>
<b>Operational Budget</b>												
Grazing on managed acres	\$0	\$159,000	\$159,000	\$318,000	\$318,000	\$477,000	\$477,000	\$636,000	\$636,000	\$795,000	\$795,000	\$4,770,000
Tractor equipment maintenance cost	\$0	\$504	\$504	\$504	\$504	\$504	\$504	\$504	\$504	\$504	\$504	\$5,040
Hand tools replacement cost	\$0	\$1,260	\$1,260	\$1,260	\$2,520	\$1,260	\$1,260	\$1,260	\$2,520	\$1,260	\$1,260	\$15,120
Targeted studies	\$0	\$46,080	\$146,080	\$46,080	\$46,080	\$46,080	\$46,080	\$46,080	\$46,080	\$46,080	\$46,080	\$560,800
Monitoring	\$0	\$97,280	\$130,560	\$156,160	\$122,880	\$181,760	\$181,760	\$174,080	\$207,360	\$199,680	\$232,960	\$1,684,480
Optional tasks	\$0	\$0	\$250,000	\$54,240	\$304,240	\$54,240	\$304,240	\$54,240	\$304,240	\$54,240	\$54,240	\$1,433,920
<b>Operational Subtotal</b>	<b>\$0</b>	<b>\$304,124</b>	<b>\$687,404</b>	<b>\$576,244</b>	<b>\$794,224</b>	<b>\$760,844</b>	<b>\$1,010,844</b>	<b>\$912,164</b>	<b>\$1,196,704</b>	<b>\$1,096,764</b>	<b>\$1,130,044</b>	<b>\$8,469,360</b>
<b>Total</b>	<b>\$0</b>	<b>\$316,324</b>	<b>\$699,604</b>	<b>\$581,244</b>	<b>\$806,424</b>	<b>\$773,044</b>	<b>\$1,015,844</b>	<b>\$924,364</b>	<b>\$1,208,904</b>	<b>\$1,101,764</b>	<b>\$1,142,244</b>	<b>\$8,569,760</b>

**Table G-7a: Grazing on managed land**

Cost to allow grazing to manage potential burrowing owl habitat.

Acres managed by grazing	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Baylands Region	-	222	222	444	444	666	666	888	888	1,110	1,110
Gilroy Region	-	48	48	96	96	144	144	192	192	240	240
Morgan Hill Region	-	32	32	64	64	95	95	127	127	159	159
South San José Region	-	16	16	32	32	49	49	65	65	81	81
Cost per year	\$0	\$31,800	\$31,800	\$63,600	\$63,600	\$95,400	\$95,400	\$127,200	\$127,200	\$159,000	\$159,000
Cost per period	\$0	\$159,000	\$159,000	\$318,000	\$318,000	\$477,000	\$477,000	\$636,000	\$636,000	\$795,000	\$795,000

**Assumptions/Notes:**

Only 600 acres of occupied burrowing owl habitat will be acquired in fee title or conservation easement; these 600 acres are consistent with the reserve system and will be acquired consistent with impacts.

Due to the cost of acquisition and because owl nesting habitat does not overlap with many other covered species, 4,700 acres of managed lands are not expected to be the same as lands acquired for the Plan.

The Implementing Entity will partner with County Parks, OSA, TNC, or other organization protecting lands on the Valley floor.

The management agreements would be at least 10 years long and as such, managed lands would increase incrementally every 10 years.

That costs would be consistent for 10 year periods, and they should be accounted for at the beginning of the 10-year period.

The acreage of managed lands will never drop, and the acreage of managed lands will increase incrementally over time.

**\$100** Dollars per acre annual cost for grazing, including fencing and access control

30% Percent of lands managed by grazing	
Location	Total acres managed (grazed) at end of permit term
Baylands Region	3,700
Gilroy Region	800
Morgan Hill Region	530
South San José Region	270
<b>Total acres</b>	<b>5,300</b>

Santa Clara Valley Habitat Plan Implementation Budget

**Table G-7: Western Burrowing Owl Conservation Strategy Final Plan**

2010 dollars

Detail may not add to total due to rounding at various stages of the calculations.

**Table G-7b: Equipment and Tools Cost, Capital, Operations, and Annual Maintenance**

Equipment required for habitat enhancement; cost may be shared with VHP-wide costs

Tractor is accounted for under leased vehicles/equipment in Table G-5g

	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Tractor mower, blade, and trailer purchased		x	x		x	x		x	x		x
Tractor equipment cost per period	\$0	\$7,200	\$7,200	\$0	\$7,200	\$7,200	\$0	\$7,200	\$7,200	\$0	\$7,200
Tractor equipment maintenance cost per period	\$0	\$504	\$504	\$504	\$504	\$504	\$504	\$504	\$504	\$504	\$504
Number of sets of hand tools purchased	-	1	1	1	2	1	1	1	2	1	1
Hand tool cost per period	\$0	\$1,260	\$1,260	\$1,260	\$2,520	\$1,260	\$1,260	\$1,260	\$2,520	\$1,260	\$1,260
Other equipment cost per period	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Artificial burrow equipment cost per period	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Cost per period	\$0	\$6,260	\$6,260	\$6,260	\$7,520	\$6,260	\$6,260	\$6,260	\$7,520	\$6,260	\$6,260

**Assumptions/Notes:**

8	Year replacement rate for tractor trailer, blade, and mower (every X years)
\$3,500	Cost for mower, rear mounted for tractor
\$3,000	Cost for tractor blade
\$700	Cost for tractor trailer
10%	Annual maintenance cost as percent of average annual tractor equipment capital cost
4	Hand tool replacement cycle (every X years)
\$1,260	Cost per replacement cycle for hand tools (i.e., shovels, pulaskis, etc.)
\$500	Other equipment (field tools, compressors, etc.), annual cost
\$500	Artificial burrow equipment, flat rate annual cost

**Table G-7c: Targeted Studies - Baylands Region**

	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Prioritization of Burrowing Owl Conservation Areas (studies conducted annually)	-	\$20,480	\$20,480	\$20,480	\$20,480	\$20,480	\$20,480	\$20,480	\$20,480	\$20,480	\$20,480
Review of regionwide standard protocols and reporting requirements (conducted annually)	-	\$25,600	\$25,600	\$25,600	\$25,600	\$25,600	\$25,600	\$25,600	\$25,600	\$25,600	\$25,600
Population augmentation pilot study	-	-	\$100,000	-	-	-	-	-	-	-	-
Cost per period	\$0	\$46,080	\$146,080	\$46,080	\$46,080	\$46,080	\$46,080	\$46,080	\$46,080	\$46,080	\$46,080

**Assumptions/Notes:**

Targeted studies will be contracted out. Cost includes report preparation.

\$128	Contractor cost per hour, including travel and per diem
32	Contractor hours per year for study to prioritize burrowing owl conservation areas
40	Contractor hours per year for annual review of regionwide standard protocols and reporting requirements
\$100,000	Cost to undertake Population Augmentation Pilot Study, occurs in years 6 - 10.

**Table G-7d: Monitoring of Western Burrowing Owl Compensation Sites (reserve system or other managed lands)**

	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Hours per year, by period, to monitor burrowing owl compensation sites	-	100	100	140	140	180	180	220	220	260	260
Monitoring cost per period	\$0	\$64,000	\$64,000	\$89,600	\$89,600	\$115,200	\$115,200	\$140,800	\$140,800	\$166,400	\$166,400
Nesting and overwintering population surveys, conducted every three years: surveys per period	-	1	2	2	1	2	2	1	2	1	2
Survey cost per period	\$0	\$33,280	\$66,560	\$66,560	\$33,280	\$66,560	\$66,560	\$33,280	\$66,560	\$33,280	\$66,560
Cost per period	\$0	\$97,280	\$130,560	\$156,160	\$122,880	\$181,760	\$181,760	\$174,080	\$207,360	\$199,680	\$232,960

**Assumptions/Notes:**

This is direct burrowing owl monitoring that would occur in addition to other planned reserve monitoring.

\$128	Contractor cost per hour for monitoring and surveys, including travel and per diem
260	Contractor hours per survey for nesting and overwintering population surveys
3	Survey frequency (every X years, beginning in first three years)

**Table G-7e: Optional Tasks (Operational)**

	0	1-5	6-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50
Population viability analysis update	-	-	-	\$10,240	\$10,240	\$10,240	\$10,240	\$10,240	\$10,240	\$10,240	\$10,240
Feral cat removal program	-	-	-	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000
Population augmentation program	-	-	\$150,000	-	\$150,000	-	\$150,000	-	\$150,000	-	-
Additional studies	-	-	\$100,000	-	\$100,000	-	\$100,000	-	\$100,000	-	-
Cost per period	\$0	\$0	\$250,000	\$54,240	\$304,240	\$54,240	\$304,240	\$54,240	\$304,240	\$54,240	\$54,240

**Assumptions/Notes:**

\$128	Contractor cost per hour
80	Contractor hours per period to update population viability analysis, begins in year 11
88	Labor hours per year for feral cat removal program, begins in year 11
\$100	Hourly rate for labor in feral cat removal program
\$150,000	Cost of population augmentation program, once every 10 years, years 10, 20, 30, and 40
\$100,000	Cost for series of additional studies (e.g., genetics, overwintering habitat, management effectiveness) undertaken every 10 years, years 10, 20, 30, and 40

Santa Clara Valley Habitat Plan Implementation Budget

**Table G-8: Contingency Fund (not including restoration contingency)**

**Final Plan**

**2010 dollars**

Detail may not add to total due to rounding at various stages of the calculations.

	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	\$149,750	\$7,348,373	\$12,650,488	\$13,305,893	\$14,543,579	\$14,749,902	\$16,088,917	\$16,200,564	\$16,665,427	\$17,361,311	\$16,080,390	\$145,144,596
General Operating Contingency	\$4,492	\$220,451	\$379,515	\$399,177	\$436,307	\$442,497	\$482,668	\$486,017	\$499,963	\$520,839	\$482,412	\$4,354,338
Other Contingency												
Land acquisition and site improvements	\$108,000	\$789,502	\$896,389	\$896,389	\$896,389	\$896,389	\$896,389	\$896,389	\$896,389	\$886,665	\$0	\$8,058,893
<b>Total Contingency</b>	<b>\$112,492</b>	<b>\$1,009,954</b>	<b>\$1,275,904</b>	<b>\$1,295,566</b>	<b>\$1,332,697</b>	<b>\$1,338,886</b>	<b>\$1,379,057</b>	<b>\$1,382,406</b>	<b>\$1,396,352</b>	<b>\$1,407,504</b>	<b>\$482,412</b>	<b>\$12,413,231</b>

Assumptions / Notes:

- 3% Percent of total program funding, exclusive of acquisition capital budget and restoration budget, needed for contingency fund.
- 3% Contingency factor for land acquisition (applied to land acquisition capital costs, including site improvements).

Santa Clara Valley Habitat Plan Implementation Budget

Assumptions for costs in perpetuity

Table G-9: Master list of assumptions used to develop Habitat Plan budget  
Assumptions for annual budget beyond permit term

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 Post Permit	Number of FTEs Years 46-50
\$127,200	35%	Administrative Director	5	-	1.0	1.0
\$76,320	35%	IT - Database / GIS Management	-	-	0.0	0.0
\$74,200	35%	Budget Analyst	-	-	0.0	0.5
\$90,100	35%	Grant Specialist	-	500	0.0	0.5
\$93,600	35%	Public Education & Outreach	-	1,000	0.0	0.5
\$53,000	35%	Administrative Assistant	-	250	0.5	1.0
\$100,700	35%	Senior Scientist	3	-	0.5	0.5
\$90,100	35%	Project Manager/Conservation Planner	1	-	0.0	1.0
\$90,100	35%	Reserve Manager	-	-	0.5	0.5
\$68,900	35%	Field Staff	-	-	2.0	5.0
\$53,000	35%	Laborer	-	-	0.0	0.0
Total					4.50	10.50
Annual Average turnover staff beyond permit term: assumes full turnover every 2.5 years					1.80	
Old Staff Remaining					2.70	

50%	Admin-Secretary time allocated to program administration
50%	Admin-Secretary time allocated to reserve management
\$186	Travel allowance per diem
3.00	Per diem multiplier for executive director to cover additional travel expenses such as airfare
\$0.514	Cost per mile for travel allowance
50%	Post-permit adjustment for overnight travel and mileage allowance (percent of annual amount during permit term)
<b>Overhead cost allocation</b>	
10%	Proportion of shared staff, equipment, vehicle, and travel costs allocated to program administration
35%	Proportion of shared staff, equipment, vehicle, and travel costs allocated to management
35%	Proportion of shared staff, equipment, vehicle, and travel costs allocated to restoration
20%	Proportion of shared staff, equipment, vehicle, and travel costs allocated to monitoring and research

Equipment and Vehicles

Office Equipment per employee

Annualized Cost per FTE per replacement period	Cost of service contract per year	Equipment type	Adjusted Replacement Period (years)
\$53		Common office furniture	40
\$53		Cubicle furniture	40
\$265		Office supplies (annual)	2
\$442	\$44	Computers	6
\$159	\$32	Cell phones	4
\$159	\$108	Mobile radios	6
2		unit of common office furniture purchased each replacement period	
1		Mobile radio per vehicle	
2		Post-permit adjustment for replacement period (multiple for replacement period)	

General Office Equipment

Cost per year (leased items) / Annualized cost per item per replacement period (purchased items)	Cost of service contract per item per year	Type of Equipment
\$1,144	\$0	Color printer/copy machine/scanner (lease)
\$5,240	\$0	Office telephone systems (lease)
\$1,560		Books and journals (purchase)
\$26		New fax machines purchased
		Old fax machines retired
	\$0	Total fax machines
\$146		New printers purchased
		Old printers retired
	\$0	Total printers
\$84		New digital cameras purchased
		Old digital cameras retired
	\$0	Total digital cameras
\$130		Radio base station purchased
		Radio base station retired
	\$104	Total radio base stations
\$5,240		Trunked radio system (shared tower and repeaters)
Assumes printer and phone maintenance/service contracts provided at no cost by Permittees.		
10		year replacement period for fax machine and printer.
6		year replacement period for digital cameras.
20		year replacement period for radio base station.
2		Post-permit adjustment for replacement period (multiple for replacement period)

Santa Clara Valley Habitat Plan Implementation Budget

**Assumptions for costs in perpetuity**

**Table G-9: Master list of assumptions used to develop Habitat Plan budget**  
**Assumptions for annual budget beyond permit term**

**Technology Equipment and Services**

Annualized Cost per item per replacement period	Cost of software update or service contract per year	Type of Equipment
\$0		New GIS/database servers purchased
		Old GIS/database servers retired
	\$0	Total GIS/database servers
\$520		New tablet PC purchased
		Old tablet PCs retired
	\$52	Total tablet PCs
\$1,092		New plotters purchased
		Old plotters retired
	\$83	Total plotters
\$416		New GPS units purchased
		Old GPS units retired
	\$146	Total GPS units
\$0		New GIS software purchased
		Old GIS software retired
	\$0	Total GIS software
\$520		New computer software purchased
		Old computer software retired
	\$121	Total computer software
\$21,200		annual cost of contract GIS services, years 26 - 50
10		year replacement period for GIS and database equipment purchased.
6		year software upgrade cycle
2		Post-permit adjustment for replacement period (multiple for replacement period)

**Vehicles and Fuel**

Annualized purchase price per vehicle per replacement period	Fuel cost per vehicle per year		Maintenance cost per vehicle per year	Annual Average Vehicles Post Permit	Number of Vehicles Years 46-50
\$1,061	\$1,560	Passenger cars	\$1,248	1	1
\$3,120	\$2,080	4WD trucks	\$2,080	2	2
\$832	\$416	ATVs and trailers	\$520	1	1
		Total vehicles		4	
20		year replacement period for passenger vehicle			
10		year replacement period for 4WD truck			
10		year replacement period for ATV			
2		Post-permit adjustment for replacement period (multiple for replacement period)			

**Leased Vehicle/Equipment**

\$47,280	Annual average lease cost in year 50
100%	Post-permit adjustment: percentage of annual costs in year 50 that continue in perpetuity

**Other Program Administration**

**Office Space**

Assumes Implementing Entity will share office space with existing agencies.

2,000	Total space leased per period (square feet)
\$2.12	Cost per square foot per month
100%	Post-permit adjustment: percentage of annual costs in year 50 that continue in perpetuity

**Utility Costs**

Utility costs included in office lease costs, above.

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

\$1,855	Automobile insurance cost per year per vehicle
\$5,830	Directors' and officers' insurance cost per year
\$5,830	General liability insurance cost per year
\$8,745	Professional liability insurance cost per year
100%	Post-permit adjustment for auto, general liability, and professional liability insurance: percentage of annual costs in year 50 that continue in perpetuity
0%	Post-permit adjustment for directors' and officers' insurance: percentage of annual costs in year 50 that continue in perpetuity

**Staff Training**

\$318	Annual cost of training per staff member (excluding travel)
100%	Post-permit adjustment: percentage of annual costs in year 50 that continue in perpetuity

**Uniforms**

\$0	Annual cost for t-shirts and polos for all employees
100%	Post-permit adjustment: percentage of annual costs in year 50 that continue in perpetuity

**Law Enforcement /Public Safety Costs**

Law enforcement costs on existing open space will be covered by County Parks through County Parks Rangers and the County Sheriff.

\$8.48	Law enforcement /public safety cost per reserve acre per year
100%	Post-permit adjustment: percentage of annual costs in year 50 that continue in perpetuity

**Public Education/Outreach**

\$53,000	Annual cost after start-up
50%	Post-permit adjustment: percentage of annual costs in year 50 that continue in perpetuity

Santa Clara Valley Habitat Plan Implementation Budget

**Assumptions for costs in perpetuity**

**Table G-9: Master list of assumptions used to develop Habitat Plan budget**  
**Assumptions for annual budget beyond permit term**

**Management and Maintenance**

	All Reserve Lands	Restored Wetlands	Annual Costs Year 46 - 50
<b>Capital Budget</b>	Annual Costs Post Permit	Annual Costs Post Permit	
Furniture and equipment purchase	\$742	\$0	\$4,908
Vehicle purchase (annualized)	\$7,238	\$0	\$20,776
Other equipment purchase	\$108,607	\$0	\$108,607
Field facilities / plant nursery - construction cost	\$0	\$0	\$0
Wells and water pumping equipment	\$0	\$0	\$0
Contractors - capital	\$0	\$0	\$66,860
Remedial measures	\$0	\$0	\$178,836
<b>Capital Subtotal</b>	<b>\$116,587</b>	<b>\$0</b>	<b>\$379,986</b>
<b>Operational Budget</b>			
Reserve staff	\$167,606	\$0	\$325,731
Overnight travel	\$49	\$0	\$162
Vehicle mileage allowance	\$0	\$0	\$0
Office equipment maintenance and supplies	\$395	\$0	\$4,826
Vehicle fuel and maintenance	\$10,426	\$0	\$10,526
Vehicle/equipment rental	\$47,280	\$0	\$47,280
Other equipment and materials - operational	\$58,303	\$0	\$58,303
Field facilities maintenance and utilities	\$39,750	\$0	\$39,750
Establish permanent seed bank	\$0	\$0	\$0
Water pumping	\$4,770	\$0	\$4,770
Invasive species control	\$227,130	\$13,577	\$240,707
Existing open space, County Parks & OSA land	\$877,468	\$0	\$877,468
Reserve management planning	\$10,600	\$0	\$21,200
Other Contractors - operational	\$181,647	\$22,896	\$195,143
Environmental compliance	\$0	\$0	\$0
<b>Operational Subtotal</b>	<b>\$1,605,424</b>	<b>\$36,473</b>	<b>\$1,825,867</b>
<b>Total</b>	<b>\$1,722,011</b>	<b>\$36,473</b>	<b>\$2,205,853</b>
0%	Post-permit adjustment: percentage of annual costs for field facilities, wells, environmental compliance and other capital construction services in year 50 that continue in per		
50%	Post-permit adjustment: percentage of annual costs for reserve planning in year 50 that continue in perpetuity		
100%	Post-permit adjustment: percentage of annual costs for all other reserve management costs in year 50 that continue in perpetuity		

**Western Burrowing Owl**

	Annual Costs Post Permit	Annual Costs Year 46 - 50
<b>Capital Budget</b>		
Tractor equipment costs	\$1,440	\$1,440
Other management equipment/burrows	\$1,000	\$1,000
<b>Capital Subtotal</b>	<b>\$2,440</b>	<b>\$2,440</b>
<b>Operational Budget</b>		
Grazing on managed acres	\$159,000	\$159,000
Tractor equipment maintenance cost	\$101	\$101
Hand tools replacement cost	\$252	\$252
Targeted studies	\$9,216	\$9,216
Monitoring	\$46,592	\$46,592
Optional tasks	\$10,848	\$10,848
<b>Operational Subtotal</b>	<b>\$226,009</b>	<b>\$226,009</b>
<b>Total</b>	<b>\$228,449</b>	<b>\$228,449</b>
100%	Post-permit adjustment: percentage of annual costs in year 50 that continue in perpetuity	

**Monitoring**

	Annual Costs Post Permit	Annual Costs Year 46 - 50
<b>Capital Budget</b>		
Shared vehicles and equipment	\$636	\$1,682
<b>Operational Budget</b>		
Shared staff and overhead	\$40,027	\$133,424
Monitoring plan	\$0	\$0
Biological monitoring contractors	\$164,501	\$548,336
California Tiger Salamander monitoring	\$52,134	\$52,134
Monitoring of existing open space reserves	\$22,325	\$74,416
Directed research	\$0	\$0
Scientific review	\$0	\$18,868
<b>Operational Subtotal</b>	<b>\$278,986</b>	<b>\$827,177</b>
<b>Total</b>	<b>\$279,622</b>	<b>\$828,859</b>
30%	Percentage of annual monitoring costs for labor in year 50 that continue post permit (source: Paula Bernazanni, 1/31/2008 email)	
30%	Percentage of annual monitoring costs for equipment in year 50 that continue post permit (source: Paula Bernazanni, 1/31/2008 email)	
100%	Post-permit adjustment: percentage of annual costs for California Tiger Salamander monitoring in year 50 that continue in perpetuity	

**Monitoring on Restored Wetlands**

	Annual Costs Post Permit	Annual Costs Year 46 - 50
<b>Operational Budget</b>		
Biological monitoring contractors	\$26,721	\$89,069
30%	Percentage of annual monitoring costs for labor in year 50 that continue post permit (source: Paula Bernazanni, 1/31/2008 email)	

Santa Clara Valley Habitat Plan Implementation Budget

**Table G-9a: Program Administration Beyond the Permit Term  
Final Plan**

2010 dollars	
	Annual Cost Beyond Permit Term
<b>Capital Budget</b>	
Office furniture & equipment by employee	\$1,095
General office equipment	\$8,186
Technology equipment	\$2,548
Vehicle purchase (annualized)	\$106
<b>Capital Subtotal</b>	<b>\$11,935</b>
<b>Operational Budget</b>	
Employees	\$215,008
Office space lease and utilities	\$50,880
Office equipment maintenance & supplies	\$539
Maintenance of general office equipment	\$13,728
Maintenance of technology equipment	\$402
GIS services (contract)	\$21,200
Vehicle fuel and maintenance	\$281
Travel	\$1,405
Vehicle / mileage allowance	\$16
Insurance	\$18,471
Staff training and uniforms	\$1,431
Law enforcement / public safety	\$289,617
Public relations and outreach	\$26,500
<b>Operational Subtotal</b>	<b>\$639,478</b>
<b>Total</b>	<b>\$651,413</b>

**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 post permit	Number of FTEs Years 46-50
Administrative Director	\$127,200	35%	\$171,720	1.00	1.00
IT - Database / GIS Management	\$76,320	35%	\$103,032	0.00	0.00
Budget Analyst	\$74,200	35%	\$100,170	0.00	0.50
Grant Specialist	\$90,100	35%	\$121,635	0.00	0.50
Public Education & Outreach	\$63,600	35%	\$85,860	0.00	0.50
Administrative Assistant	\$53,000	35%	\$71,550	0.25	0.50
			Total FTEs	1.25	3.00
			Employee cost per year	\$189,608	\$318,398
			Shared staff cost per year	\$25,400	\$65,468
			Employee cost per year	\$215,008	\$383,866

**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.

10% Proportion of shared staff, equipment, vehicle, and travel costs allocated to program administration

**Office Space**

	Annual Cost beyond Permit Term
	2,000
Lease cost per year	\$50,880

**Assumptions / Notes:**

Assumes Implementing Entity will share office space with existing agencies.

**Utility Costs (for office space)**

	Annual Cost beyond Permit Term
Utility cost per year	\$0

**Assumptions / Notes:**

Utility costs included in office lease costs, above.

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

**Office Equipment and Supplies by Employee (including shared costs)**

Equipment type	Annualized Cost per FTE per replacement period	Cost of service contract per year	Annual Average Beyond Permit Term
			1.3
Common office furniture	\$53		
Cubicle furniture	\$53		

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Santa Clara Valley Habitat Plan Implementation Budget

**Table G-9a: Program Administration Beyond the Permit Term  
Final Plan**

2010 dollars		
Office supplies (annual)	\$265	
Computers	\$442	\$44
Cell phones	\$159	\$32
	Furniture and equipment (capital) cost per year	\$883
	Shared furniture and equipment cost per year	\$212
	Total furniture and equipment (capital) cost per year	\$1,095
	Maintenance and supplies cost per year	\$426
	Shared maintenance and supplies cost per year	\$113
	Total maintenance and supplies cost per year	\$539

Assumptions / Notes:

2	unit of common office furniture purchased each replacement period
40	year replacement period for common office furniture
40	year replacement period for cubicle office furniture (per employee)
2	year replacement period for office supplies
6	year replacement period for computers
4	year replacement period for cell phones
10%	Proportion of shared staff, equipment, vehicle, and travel costs allocated to program administration

**General Office Equipment**

Equipment type	Cost per year (leased items) / Annualized cost per item per replacement period (purchased items)	Cost of service contract per item per year
Color printer/copy machine/scanner (lease)	\$1,144	\$0
Office telephone systems (lease)	\$6,240	\$0
Books and journals (purchase)	\$1,560	
New fax machines purchased	\$26	
Old fax machines retired		
Total fax machines		\$0
New printers purchased	\$146	
Old printers retired		
Total printers		\$0
New digital cameras purchased	\$84	
Old digital cameras retired		
Total digital cameras		\$0
Radio base station purchased	\$130	
Radio base station retired		
Total radio base stations		\$104
Trunked radio system (shared tower and repeaters)	\$6,240	
	Equipment purchase (capital) cost per year	\$8,186
	Lease and maintenance (operating) cost per year	\$13,728

Assumptions / Notes:

Assumes printer and phone maintenance/service contracts provided at no cost by Permittees.	
10	year replacement period for fax machine and printer.
6	year replacement period for digital cameras.
20	year replacement period for radio base station.

Santa Clara Valley Habitat Plan Implementation Budget

**Table G-9a: Program Administration Beyond the Permit Term  
Final Plan**

2010 dollars

**GIS and Database Equipment**

Equipment type	Annualized Cost per item per replacement period	Cost of software update or service contract per year
New GIS/database servers purchased	\$0	
Old GIS/database servers retired		
Total GIS/database servers		\$0
New tablet PC purchased	\$520	
Old tablet PCs retired		
Total tablet PCs		\$52
New plotters purchased	\$1,092	
Old plotters retired		
Total plotters		\$83
New GPS units purchased	\$416	
Old GPS units retired		
Total GPS units		\$146
New GIS software purchased	\$0	
Old GIS software retired		
Total GIS software		\$0
New computer software purchased	\$520	
Old computer software retired		
Total computer software		\$121
Equipment purchase (capital) cost per year		\$2,548
Maintenance cost per year		\$402
GIS contract services per year		\$21,200

Assumptions / Notes:

\$21,200	annual cost of contract GIS services, years 26 - 50
10	year replacement period for GIS and database equipment purchased.
6	year software upgrade cycle

**Passenger Vehicles and Fuel (shared with reserve management and monitoring)**

	Annual Cost Beyond Permit Term
Passenger car purchase	\$106
Vehicle fuel and maintenance	\$281

Assumptions / Notes:

10%	Proportion of shared staff, equipment, vehicle, and travel costs allocated to program administration
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**Vehicle Mileage Allowance (including shared cost)**

	Mileage allowance per year per FTE (miles)	Annual Vehicle Mileage Allowance beyond Permit Term
Administrative Director	-	\$0
IT - Database / GIS Management	-	\$0
Budget Analyst	-	\$0
Grant Specialist	250	\$0
Public Education & Outreach	500	\$0
Administrative Assistant	125	\$16
Mileage allowance cost per year		\$16
Shared mileage allowance cost per year		\$0
Mileage allowance cost per year		\$16

Assumptions / Notes:

50%	Post-permit adjustment for overnight travel and mileage allowance (percent of annual amount during permit term)
\$0.514	Cost per mile for travel allowance
10%	Proportion of shared staff, equipment, vehicle, and travel costs allocated to program administration

Santa Clara Valley Habitat Plan Implementation Budget

**Table G-9a: Program Administration Beyond the Permit Term  
Final Plan**

2010 dollars

**Overnight Travel (including shared cost)**

	Days of overnight travel per FTE per year	Annual Overnight Travel beyond Permit Term
Administrative Director	2.5	\$1,391
IT - Database / GIS Management	-	\$0
Budget Analyst	-	\$0
Grant Specialist	-	\$0
Public Education & Outreach	-	\$0
Administrative Assistant	-	\$0
	Travel cost per year	\$1,391
	Shared travel cost per year	\$14
	Travel cost per year	\$1,405

Assumptions / Notes:

50%	Post-permit adjustment for overnight travel and mileage allowance (percent of annual amount during permit term)
\$186	Travel allowance per diem
\$3	Per diem multiplier for executive director to cover additional travel expenses such as airfare
10%	Proportion of shared staff, equipment, vehicle, and travel costs allocated to program administration

**Insurance**

Insurance type	Cost per year per vehicle	Cost per year	Annual Beyond Permit Term
Total vehicles per year			2.10
Automobile	\$1,855		\$3,896
Directors and officers		\$0	\$0
Liability		\$5,830	\$5,830
Professional liability		\$8,745	\$8,745
		Insurance cost per year	\$18,471

100%	Post-permit adjustment for auto, general liability, and professional liability insurance: percentage of annual costs in year 50 that continue in perpetuity
0%	Post-permit adjustment for directors' and officers' insurance: percentage of annual costs in year 50 that continue in perpetuity

**Staff Training**

	Annual cost of Training beyond Permit Term
Total Staff	4.50
Staff training cost per year	\$1,431

Assumptions / Notes:

\$318	Annual cost of training per staff member (excluding travel)
100%	Post-permit adjustment: percentage of annual costs in year 50 that continue in perpetuity

**Staff Uniforms**

	Annual cost of Uniforms beyond Permit Term	
Total Staff	4.50	
Annual cost of uniforms per staff	\$0	
	Uniform cost per year	\$0

Assumptions / Notes:

\$0	Annual cost for t-shirts and polos for all employees
100%	Post-permit adjustment: percentage of annual costs in year 50 that continue in perpetuity

**Law Enforcement / Public Safety Costs**

	Annual cost beyond Permit Term
Reserve acres managed (cumulative total)	34,153
Law enforcement /public safety cost per year	\$289,617

Assumptions / Notes:

Law enforcement costs on existing open space will be covered by County Parks through County Parks Rangers and the County Sheriff.	
\$8.48	Law enforcement /public safety cost per reserve acre per year
100%	Post-permit adjustment: percentage of annual costs in year 50 that continue in perpetuity

**Public Education/Outreach**

	Annual cost beyond Permit Term
Public education cost per year	\$26,500

\$53,000	Annual cost after start-up
50%	Percentage of annual costs that continue after year 50

**Table G-9b: Shared staff and overhead (shared among management and monitoring) Beyond Permit Term Final Plan**

2010 dollars	
Capital budget	Annual Cost beyond Permit Term
Office furniture & equipment	\$2,120
Passenger car purchase (annualized)	\$1,061
<b>Capital subtotal</b>	<b>\$3,181</b>
<b>Operational budget</b>	
Staff	\$254,003
Equipment maintenance & supplies	\$1,129
Vehicle fuel and maintenance	\$2,808
Vehicle mileage allowance	\$0
Overnight travel	\$139
<b>Operational subtotal</b>	<b>\$258,079</b>
<b>Total</b>	<b>\$261,259</b>

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

Position	Salary per employee per year	Benefit multiplier (percent of salary)	Total cost per employee per year	Number of FTEs post permit	Number of FTEs Years 46-50
Senior Scientist	\$100,700	35%	\$135,945	0.5	0.5
Project Manager/Conservation Planner	\$90,100	35%	\$121,635	0.0	1.0
Field Staff	\$68,900	35%	\$93,015	2.0	5.0
Total FTEs				2.5	6.5
Employee cost per year				\$254,003	\$654,683

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

Equipment type	Annualized Cost per FTE per replacement period	Cost of service contract per year	Annual Average Beyond Permit Term
Total FTEs per year Beyond Permit Term			
Cubicle furniture	\$53		3
Office supplies (annual)	\$265		3
Computers	\$442	\$44	3
Cell phones	\$159	\$32	3
Mobile radios purchased	\$159		1
Total Mobile radios		\$106	1
Furniture and equipment (capital) cost per period			\$2,120
Maintenance and supplies cost per year			\$1,129

**Assumptions / Notes:**

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

**Table G-9b: Shared staff and overhead (shared among management and monitoring) Beyond Permit Term Final Plan**

**2010 dollars**

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

	Annualized Cost Beyond Permit Term
Passenger cars (number of cars)	1
Annualized purchase cost	\$1,061
Fuel and maintenance per year	\$2,808

**Assumptions / Notes:**

\$1,061	Passenger car purchase price (annualized over replacement period)
2	Post-permit adjustment for replacement period (multiple for replacement period)
\$1,560	Fuel cost per vehicle per year
\$1,248	Maintenance cost per vehicle per year

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

	Mileage allowance per year per FTE (miles)	Annual Vehicle Mileage Allowance beyond Permit Term
Senior Scientist	-	\$0
Project Manager/Conservation Planner	-	\$0
Field Staff	-	\$0
	Mileage allowance cost per year	\$0

**Assumptions / Notes:**

50%	Post-permit adjustment for overnight travel and mileage allowance (percent of annual amount during permit term)
\$0.514	Cost per mile for travel allowance

**Overnight Travel (shared among administration, reserve management, and monitoring)**

	Days of overnight travel per FTE per year	Annual Overnight Travel beyond Permit Term
Senior Scientist	1.5	\$139
Project Manager/Conservation Planner	0.5	\$0
Field Staff	-	\$0
	Travel cost per year	\$139

**Assumptions / Notes:**

50%	Post-permit adjustment for overnight travel and mileage allowance (percent of annual amount during permit term)
\$186	Travel allowance per diem

Santa Clara Valley Habitat Plan Implementation Budget

**Table G-9c: Reserve Management and Maintenance - Beyond Permit Term  
Final Plan**

2010 dollars			
	Annual Cost Beyond Permit Term	Allocation to All Reserve Land	Allocation to Restored Wetlands
<b>Capital Budget</b>			
Furniture and equipment purchase	\$742	\$742	
Vehicle purchase (annualized)	\$7,238	\$7,238	
Other equipment purchase	\$108,607	\$108,607	
Field facilities / plant nursery - construction cost	\$0	\$0	
Wells and water pumping equipment	\$0	\$0	
Contractors - capital	\$0	\$0	
Remedial measures	\$0	\$0	
<b>Capital Subtotal</b>	<b>\$116,587</b>	<b>\$116,587</b>	<b>\$0</b>
<b>Operational Budget</b>			
Reserve staff	\$167,606	\$167,606	
Overnight travel	\$49	\$49	
Vehicle mileage allowance	\$0	\$0	
Office equipment maintenance and supplies	\$395	\$395	
Vehicle fuel and maintenance	\$10,426	\$10,426	
Vehicle/equipment rental	\$47,280	\$47,280	
Other equipment and materials - operational	\$58,303	\$58,303	
Field facilities maintenance and utilities	\$39,750	\$39,750	
Permanent seed bank	\$0	\$0	
Water pumping	\$4,770	\$4,770	
Invasive species control	\$240,707	\$227,130	\$13,577
Existing open space, County Parks and OSA land	\$877,468	\$877,468	
Contractors - operational	\$184,543	\$161,647	\$22,896
Environmental compliance	\$0	\$0	\$0
<b>Operational Subtotal</b>	<b>\$1,631,297</b>	<b>\$1,594,824</b>	<b>\$36,473</b>
<b>Total</b>	<b>\$1,747,884</b>	<b>\$1,711,411</b>	<b>\$36,473</b>

**Reserve Management 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 post permit	Number of FTEs Years 46-50
Reserve Manager	\$90,100	35%	\$121,635	0.5	0.5
Laborer	\$53,000	35%	\$71,550	0.0	0.0
Administrative Assistant	\$53,000	35%	\$71,550	0.25	0.5
Total FTEs				0.75	1.0
Employee cost per year				\$78,705	\$96,593
Shared staff cost per year				\$88,901	\$229,139
Employee cost per year				\$167,606	\$325,731

**Assumptions / Notes:**

35% 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.

**Table G-9c: Reserve Management and Maintenance - Beyond Permit Term  
Final Plan**

2010 dollars

**Office Equipment and Supplies by Employee (including shared costs)**

Equipment type	Annualized Cost per FTE per replacement period	Cost of service contract per year	Annual Average Beyond Permit Term
		Total FTEs	0.75
Cubicle furniture	\$53		-
Office supplies (annual)	\$265		-
Computers	\$442	\$44	-
Cell phones	\$159	\$32	-
Mobile radios purchased	\$954		-
Total mobile radios		\$106	-
Furniture and equipment purchase (capital) cost per year			\$0
Shared furniture and equipment (capital) cost per year			\$742
Total furniture and equipment purchase (capital) cost per year			\$742
Maintenance, supplies, radio system cost per year			\$0
Shared maintenance and supplies cost per year			\$395
Total maintenance and supplies cost per year			\$395

Assumptions / Notes:

40	year replacement period for cubicle office furniture (per employee)
2	year replacement period for office supplies
6	year replacement period for computers
4	year replacement period for cell phones
1	Mobile radio per vehicle
35%	Proportion of shared staff, equipment, vehicle, and travel costs allocated to management

**Overnight Travel (including shared cost)**

Position	Days of overnight travel per FTE per year	Annual Overnight Travel beyond Permit Term
Reserve Manager	-	\$0
Administrative Assistant	-	\$0
Travel cost per year		\$0
Shared travel cost per year		\$49
Travel cost per year		\$49

Assumptions / Notes:

50%	Post-permit adjustment for overnight travel and mileage allowance (percent of annual amount during permit term)
\$186	Travel allowance per diem
35%	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)**

	Annual Average Beyond Permit Term
Passenger car purchase	\$371
Vehicle fuel and maintenance	\$983

Assumptions / Notes:

35%	Proportion of shared staff, equipment, vehicle, and travel costs allocated to management
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**Table G-9c: Reserve Management and Maintenance - Beyond Permit Term  
Final Plan**

2010 dollars

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

	Annual Average Beyond Permit Term
Cost per year	\$0

Assumptions / Notes:

35% Proportion of shared staff, equipment, vehicle, and travel costs allocated to management

**Vehicles, Maintenance, and Fuel**

	Annualized Cost Beyond Permit Term
Number of 4WD trucks	2
Number of ATVs and trailers	1
Annualized purchase cost	\$7,238
Fuel and maintenance per year	\$9,443

Assumptions / Notes:

\$3,120	4WD truck purchase price (annualized over replacement period)
\$832	ATV and trailer truck purchase price (annualized over replacement period)
2	Post-permit adjustment for replacement period (multiple for replacement period)
\$2,080	4WD truck fuel cost per year
\$2,080	4WD truck maintenance cost per year
\$416	ATV and trailer fuel cost per year
\$520	ATV and trailer maintenance cost per year

**Leased Vehicles and Equipment**

	Annual Average Beyond Permit Term
Vehicle and equipment rental cost per year	\$47,280

Assumptions / Notes:

\$47,280	Annual average lease cost in year 50
100%	Post-permit adjustment: percentage of annual costs in year 50 that continue in perpetuity

**Equipment, Materials, and Data**

	Annual Average Cost Beyond Permit Term	Annual Cost Years 46- 50
Capital cost of equipment and materials per year	\$108,607	\$108,607
Operational cost of equipment, materials, and data per year	\$58,303	\$58,303

Assumptions / Notes:

100% Post-permit adjustment: percentage of annual costs in year 50 that continue in perpetuity

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.

Santa Clara Valley Habitat Plan Implementation Budget

**Table G-9c: Reserve Management and Maintenance - Beyond Permit Term  
Final Plan**

2010 dollars

**Facilities Maintenance and Utilities**

	Annual Average Cost Beyond Permit Term	Annual Cost Years 46-50
Field facilities maintenance cost per year	\$31,800	\$31,800
Field facilities utilities cost per year	\$7,950	\$7,950
Native plant nursery operating cost per year	\$0	\$0
Cost per year	\$39,750	

Assumptions / Notes:

**100%** Post-permit adjustment: percentage of annual costs in year 50 that continue in perpetuity

**Wells and Water Pumping**

	Annual Average Cost Beyond Permit Term	Annual Cost Years 46-50
Operational cost per year	\$4,770	\$4,770

Assumptions / Notes:

**100%** Post-permit adjustment: percentage of annual costs in year 50 that continue in perpetuity

**Invasive Species Control (allocated between restored wetlands and other reserve lands)**

	Annual Average Cost Beyond Permit Term	Annual Cost Years 46-50	Allocation to All Other Reserve Land	Allocation to Restored Wetlands
Cost per year	\$240,707	\$240,707	\$227,130	\$13,577

Assumptions / Notes:

**100%** Post-permit adjustment: percentage of annual costs in year 50 that continue in perpetuity

Note: Bullfrog management activities will be conducted by reserve staff. All herbicides applied according to label instructions. Pesticides may be applied using aerial, truck, or hand application.

Note: Management activities for non-native fish will be done by reserve staff. Costs for management for non-native fish in ponds in existing open space covered in Table G-5m.

<b>Management of existing open space (County Parks and Open Space Authority land)</b>	Annual Average Cost Beyond Permit Term	Annual Cost Years 46-50
Cost per period	\$877,468	\$877,468

Assumptions / Notes:

**100%** Post-permit adjustment: percentage of annual costs in year 50 that continue in perpetuity

Management activities begin in year 6.

Does not include other costs such as recreation and law enforcement / public safety because those services are already provided by County Parks and the County Sheriff.

**Contractors - for on-going management and maintenance (pond maintenance services allocated between restored wetlands and other reserve lands)**

Contractor category	Annual Average Cost Beyond Permit Term	Annual Cost Years 46-50	Allocation to All Other Reserve Land	Allocation to Restored Wetlands
Reserve unit management plans and updates	\$10,600	\$21,200	\$10,600	\$0
Pond maintenance	\$56,286	\$56,286	\$33,390	\$22,896
All other maintenance services	\$117,657	\$117,657	\$117,657	\$0
Cost per year	\$184,543	\$195,143	\$161,647	\$22,896

Assumptions / Notes:

**0%** Post-permit adjustment: percentage of annual costs for field facilities, wells, environmental compliance and other capital construction services in year 50 that continue in perpetuity

**50%** Post-permit adjustment: percentage of annual costs for reserve planning in year 50 that continue in perpetuity

**100%** Post-permit adjustment: percentage of annual costs for all other reserve management costs in year 50 that continue in perpetuity

Other maintenance services include pond and dirt road maintenance, weed management, mowing, grading, pest control, diskings for fire breaks, fencing, alarms, janitorial services, removing debris associated with illegal marijuana cultivation.

<b>Environmental Compliance for Reserve Management Projects</b>	Annual Average Cost Beyond Permit Term	Annual Cost Years 46-50	Allocation to All Other Reserve Land	Allocation to Restored Wetlands
Cost per year	\$0	\$0	\$0	\$0

Assumptions / Notes:

**0%** Post-permit adjustment: percentage of annual costs for field facilities, wells, environmental compliance and other capital construction services in year 50 that continue in perpetuity





## MEMORANDUM

**Date:** April 6, 2012  
**From:** Sally Nielsen  
**Subject:** **Assessment of Open Space Land Sales Used in the Santa Clara Valley Habitat Plan Economic Analysis**

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Land acquisition cost factors used in the Santa Clara Valley Habitat Plan budget estimates are based on analysis of land transactions involving open space lands in Santa Clara County. Staff of Smith & Associates compiled the transactions data, and Hausrath Economics Group (HEG) developed the cost factors in consultation with other members of the consultant team and with input from staff of the Santa Clara County Open Space Authority, Santa Clara County Parks and Recreation Department, and The Nature Conservancy. This memorandum presents the detailed transactions and some analyses of the transactions used to identify patterns and trends.

It is important to remember that the average cost factors developed for the purpose of producing planning-level estimates of a permit-term budget for the HCP /NCCP represent a best estimate of an expected cumulative pattern over many transactions. As illustrated in the data that follow, the individual transactions range substantially around the average. Any one transaction will be influenced by a number of property characteristics, including the circumstances and inclinations of the seller.

The original transactions list compiled by Smith & Associates in 2007 consisted of 34 sales. Two of the transactions were easement acquisitions; the rest were fee title transactions. The sources for the list included County Assessor's records and maps, CoStar Comps, a digital mapping system, and information provided by the Management Team including information on transactions completed by the Santa Clara County Open Space Authority, The Nature Conservancy, and the Silicon Valley Land Conservancy. To update estimated costs in 2011, we added information about more recent transactions completed by Santa Clara County Parks and the Santa Clara County Open Space Authority in 2009 and 2010. **Figure 1** at the end of this memorandum lists all of the transactions and shows the type of information gathered about each.

The transactions list used to develop the land cost factors covers transactions dating back to October 1999. The most recent transactions included in the analysis are three Open Space Authority acquisitions concluded in 2010. There are transactions recorded for each of the years in the 1999 – 2010 period.

From the universe of all land sales transactions in Santa Clara County over this time period, the list represents a limited set of sales primarily for open space use. Sales determined to be speculative, i.e., large parcels with agricultural zoning but that could have longer-term subdivision potential, were specifically excluded. Some of the sales do reflect values associated with large home sites on “ranchland” tracts. Almost all of the transactions involve parcels outside urban limit lines and the “Planning Limit of Urban Growth”.

To derive representative average cost factors for use in the Santa Clara Valley Habitat Plan implementation cost and budget analysis, we considered a number of parcel characteristics: parcel size, topography, location, and land cover. Location captured the variations in topography and many of the variations in land cover, so we focused the analysis on location and parcel size.

**Figure 2** defines the locations used in the land cost analysis. We used the same zones defined for the impact assessment of rural development, combining Almaden Valley and Valley Floor because of the small number of sales observations in these areas and the similarity in parcel characteristics. Because of the small number of transactions identified in the Remote Hills, we used the full range of Hill-area transactions to derive representative cost factors.

Because the data collection and analysis focus on a limited set of land sales transactions, we collected sales records as far back as 1999, in order to generate a workable number of observations. **Figure 3** shows price per acre by sale date for the 40 fee title transactions. The earliest fee title transactions were in the range of \$15,000 to \$20,000 per acre (pasture land near Gilroy and wetlands near Guadalupe Slough). Through 2004, most sales averaged under \$10,000 per acre. After 2004, there are some large spikes in the average price. From mid-2007 onwards, prices were more likely to be in the range of \$5,000 to \$10,000 per acre.

These types of land sales transactions are not as predictable as those of the more standardized market for land that has some future development potential. Each sale is idiosyncratic, and there is a substantial range of variation. In recognition of this inherent volatility, we determined that all of the transactions going back to 1999 provided a valid basis for developing average cost factors for the Santa Clara Valley Habitat Plan.

**Table 1** summarizes the characteristics of the fee title transactions, by location and parcel size. Where there are enough observations by category, the table presents the statistics that were used to develop the average cost factors. There are outliers in many of the cells. Analyzing the weighted average sale price (total transaction value divided by total acres), instead of the simple average, reduces the bias introduced by the outliers when the number of observations is small. The table also presents the resultant land cost assumptions for each cell.

**Table 1**  
**Land Transactions Data Summarized by Location and Parcel Size Category**

	Less than 50 acres	50 - 250 acres	Over 250 acres	Total All Parcels
<b>Near East Hills</b>				
Number of observations	1	2	5	8
Mean (weighted by parcel size)	\$27,501	\$9,322	\$7,553	\$8,071
Median		\$9,399	\$5,461	\$9,399
Minimum/Maximum		\$8,798 / \$10,000	\$3,006 / \$19,594	\$3,006 / \$27,501
<b>SCV Habitat Plan Assumption</b>	<b>\$28,000</b>	<b>\$9,000</b>	<b>\$8,000</b>	
<b>Near West Hills</b>				
Number of observations	1	5	2	8
Mean (weighted by parcel size)	\$3,535	\$7,558	\$7,495	\$7,460
Median		\$4,501	\$8,141	\$5,391
Minimum/Maximum		\$2,904 / \$18,393	\$6,280/\$10,003	\$2,904 / \$18,393
<b>SCV Habitat Plan Assumption</b>	<b>\$28,000</b>	<b>\$9,000</b>	<b>\$8,000</b>	
<b>Remote East Hills</b>				
Number of observations			1	1
Mean (weighted by parcel size)			\$1,800	\$1,800
Median				
Minimum/Maximum				
<b>SCV Habitat Plan Assumption</b>	<b>\$10,000</b>	<b>\$9,000</b>	<b>\$6,000</b>	
<b>Remote West Hills</b>				
Number of observations	7	9	2	14
Mean (weighted by parcel size)	\$10,303	\$9,912	\$4,596	\$9,178
Median	\$10,000	\$6,757	\$4,651	\$7,212
Minimum/Maximum	\$5,469/\$15,500	\$2,511 / \$27,714	\$2,015 / \$7,108	\$2,015 / \$27,714
<b>SCV Habitat Plan Assumption</b>	<b>\$10,000</b>	<b>\$9,000</b>	<b>\$6,000</b>	
<b>Almaden Valley / Valley Floor</b>				
Number of observations	1	1	5	5
Mean (weighted by parcel size)	\$34,316	\$2,904	\$15,557	\$14,722
Median			\$16,610	\$18,884
Minimum/Maximum			\$8,879 / \$19,594	\$2,904 / \$34,316
<b>SCV Habitat Plan Assumption</b>	<b>\$34,000</b>	<b>\$17,000</b>	<b>\$16,000</b>	
<b>Total all Areas</b>				
Number of observations	10	17	15	42
Mean (weighted by parcel size)	\$15,181	\$8,850	\$7,387	\$7,908
Median	\$10,525	\$6,757	\$8,879	\$8,129
Minimum/Maximum	\$3,535 / \$34,316	\$2,904 / \$27,714	\$1,800 / \$19,594	\$1,800 / \$34,316

Note: Fee title transactions only. Transactions for parcels that straddle more than one location appear as an observation in each location.  
 SOURCE: Smith & Associates and Hausrath Economics Group.

The average price per acre ranges from a low of \$1,800 per acre for 2,900 acres of ranchland in the Remote East Hills (transaction completed in May 2006) to a high of \$34,300 per acre for just

under 50 acres of row crop land near Gilroy (transaction completed in September 2005). In most locations with multiple transactions, the sales prices analyzed range from about \$3,000 per acre up to \$15,000, \$20,000 and \$30,000 per acre.

Generally, the lower average prices are associated with larger parcels. Considering all locations, the weighted average price per acre for large parcels over 250 acres in size is one half the price of parcels less than 50 acres in size.

Agricultural use value is evident in the distinctions between Valley and Hill locations. The range of prices is generally similar among the Hill locations, with parcel size being the distinguishing feature.

**Table 2** summarizes the average cost factors developed based on analysis of these transactions.

**Table 2**  
**Proposed Land Acquisition Cost Assumptions, by location and parcel size**  
**(fee title purchase price per acre in 2010 dollars)**

<b>Location</b>	<b>Less than 50 acres</b>	<b>50 - 250 acres</b>	<b>Over 250 acres</b>
Near East Hills	\$28,000	\$9,000	\$8,000
Near West Hills	\$28,000	\$9,000	\$8,000
Remote East Hills	\$10,000	\$9,000	\$6,000
Remote West Hills	\$10,000	\$9,000	\$6,000
Almaden Valley / Valley Floor	\$34,000	\$17,000	\$16,000

The assumptions range from a low of \$6,000 per acre for parcels over 250 acres in the Remote East and West Hills. The highest price per acre (\$34,000) is assumed for parcels less than 50 acres in the Almaden Valley and Valley Floor locations.

The expected pattern of land acquisition by location and parcel size affects the overall cost of land acquisition over the permit term. **Table 3** shows the proposed land acquisition pattern.

**Table 3**  
**Acres by Location and Parcel Size, May 2012 Habitat Plan**

<b>Location</b>	<b>Less than 50 acres</b>	<b>50 - 250 acres</b>	<b>Over 250 acres</b>	<b>Total</b>	<b>Percent of Total by Location</b>
Near East Hills	300	2,290	6,180	<b>8,770</b>	<b>24%</b>
Near West Hills	270	640	2,850	<b>3,760</b>	<b>10%</b>
Remote East Hills	20	1,920	9,740	<b>11,680</b>	<b>32%</b>
Remote West Hills	10	820	9,350	<b>10,180</b>	<b>28%</b>
Almaden Valley/Valley Floor	80	390	1,240	<b>1,710</b>	<b>5%</b>
<b>Total</b>	<b>680</b>	<b>6,060</b>	<b>29,360</b>	<b>36,100</b>	<b>100%</b>
<b>Percent of Total by Parcel Size</b>	<b>2%</b>	<b>17%</b>	<b>81%</b>	<b>100%</b>	

NOTE: Input by location and parcel size from SCV HCP/NCCP database. The number of acres acquired is greater than the Reserve Area Managed because the Plan also includes requirements (e.g., connectivity, protection of plant occurrences) that will result in additional acquisitions and because parcels purchased to meet a specific requirement will include additional acres of non-target land cover types.

Four out of every five acres are assumed to be acquired in large parcels of over 250 acres. More than half (60 percent) of the acres are expected to be acquired in the Remote Hills. Combining this land acquisition pattern with the assumed land cost factors by location and parcel size results in the overall estimate of land acquisition cost. For the May 2012 Habitat Plan, *assuming 100 percent fee title transactions*, the average land acquisition cost per acre acquired would be about \$8,100 per acre. With easement assumptions (50 percent of Remote East Hills and Remote West Hills acres acquired with easements, and easement prices representing 80 percent of fee title value on average), the average land acquisition cost per acre is reduced to \$7,400 per acre.



FIGURE 1

LAND TRANSACTIONS DATA - Compiled in May 2007 for the Santa Clara Valley Habitat Plan Economic Analysis, UPDATED March 2012

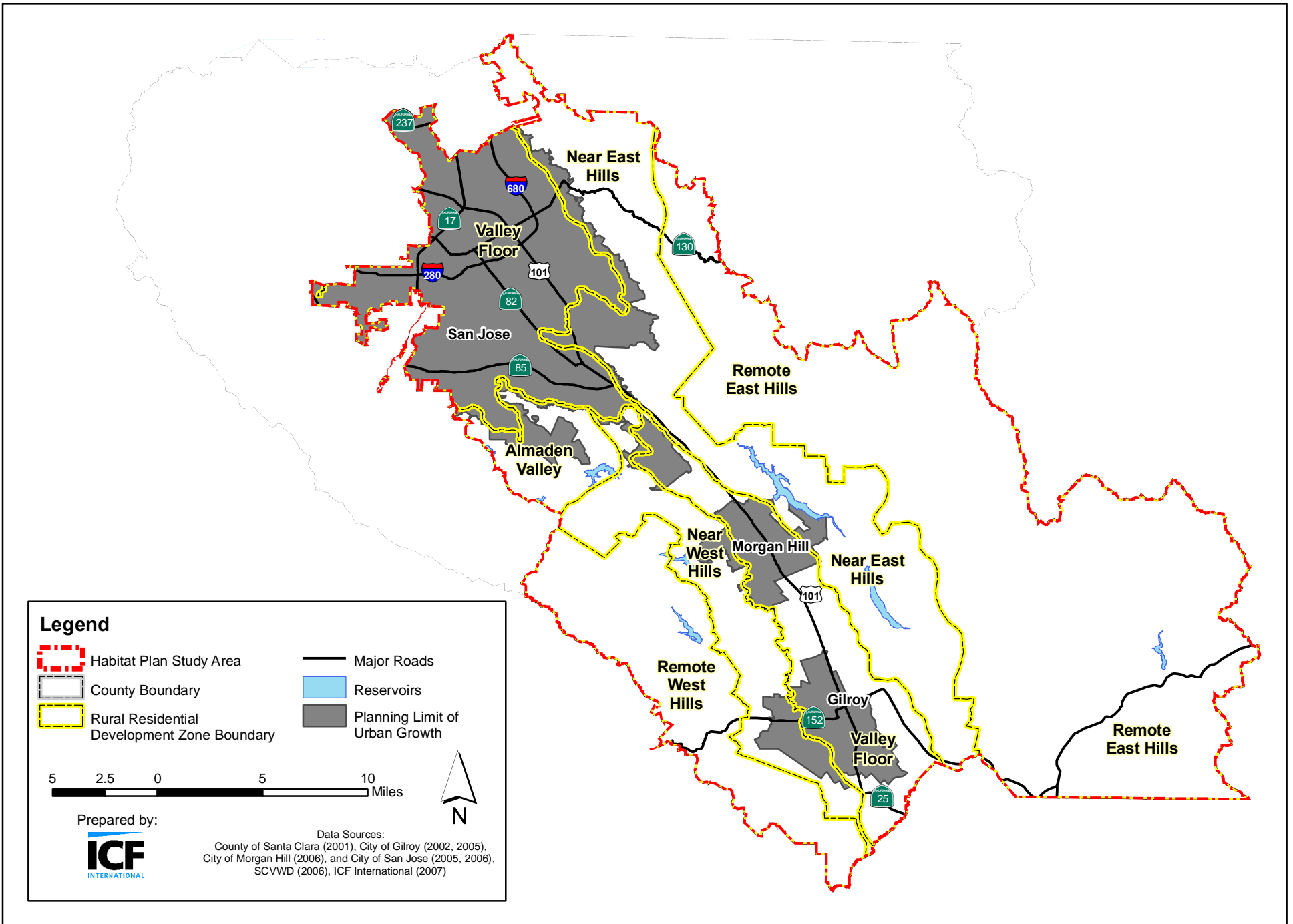
Sale No.	Address	Sale Date	Land Area (acres)	Price	Price per Acre	General Plan/Zoning	Intended Use	Comments
<b>FEE TITLE TRANSACTIONS</b>								
2	Alamitos Road, San Jose 562-23-008	Aug-06	23.08	\$255,000	\$11,049	Hillsides/HS	Open Space	Unimproved Steep Outside urban limit line
3	4280 Casa Loma Road, Morgan Hill	Mar-04	28.29	\$100,000	\$3,535	NA		Unimproved hillside land Sale provided by client
4	Mount Umunhum, San Jose 562-06-009	Dec-03	36.62	\$250,000	\$6,827	Hillsides/HS	Open Space	Unimproved Rolling with riparian habitat Outside urban limit line
5	3995 East Dunne Avenue, Morgan Hill 729-46-006	Jun-06	38.18	\$1,050,000	\$27,501	Regional Parks/AR	Open Space & Public Park	Historic building Flat to rolling Outside urban limit line
6	29961 Mt. Madonna Road, Los Gatos 756-01-016	Jan-06	40.00	\$620,000	\$15,500	Hillsides/HS	Open Space	Had structure on site Steep Outside urban limit line
7	23760 Alamitos Road, San Jose 562-22-002	Jan-02	40.00	\$400,000	\$10,000	Hillsides/HS	Open Space	Had structure on site Steep Outside urban limit line
8	17292 Wagner Road, Los Gatos 537-09-003	Jan-04	41.53	\$500,000	\$12,039	Hillsides/HS	Open Space	Unimproved Hillside with riparian habitat Outside urban limit line
9	Furlong Avenue, Gilroy 841-22-002, 841-22-029	Sep-05	49.54	\$1,700,000	\$34,316	Agriculture, Large Scale/A40	Row Crop	Unimproved Level Outside urban limit line
10	3510 Hecker Pass, Gilroy 810-15-009, 010	Oct-00	66.59	\$1,000,000	\$15,017	Hillsides/HS	Pasture Land	Had structure on site Steep, hilly Outside urban limit line
11	Alamitos Road, SE of Hicks Road, San Jose 742-01-030	Nov-03	67.02	\$500,000	\$7,460	Hillsides/HS	Open Space	Unimproved Steep, hilly Outside urban limit line
12	Alamitos Road, San Jose	Nov-03	74.00	\$500,000	\$6,757	NA		Unimproved hillside land near Almaden Reservoir Sale provided by client
13	21920 Loma Prieta Way, Los Gatos 562-19-020	Apr-04	80.00	\$557,000	\$6,963	Hillsides/HS	Open Space	Had structure on site Hilly Outside urban limit line
14	SW line Pueblo Tract #3, So. Of Calero Reserv 742-13-005	Jan-01	103.29	\$300,000	\$2,904	Hillsides/HS	Open Space	Unimproved Rolling Outside urban limit line At least one endangered plant
15	Alamitos Road, San Jose	Mar-04	109.59	\$400,000	\$3,650	NA		Unimproved hillside land near Almaden Reservoir Sale provided by client
16	Uvas Road, Morgan Hill 742-22-010	Apr-06	142.72	\$2,625,000	\$18,393	Hillsides/HS	Ranch Land	Unimproved Hilly Outside urban limit line
17	Near Loma Prieta Way, Los Gatos 562-19-009	Aug-02	150.00	\$610,000	\$4,067	Hillsides/HS	Open Space	Unimproved Very steep Outside urban limit line
18	Croy Road, Morgan Hill 756-01-012	Apr-01	162.89	\$650,000	\$3,990	Hillsides/HS	Open Space	Unimproved Steep, hilly Outside urban limit line
19	4350 Felter Road, Milpitas 042-05-019	Dec-02	180.00	\$1,800,000	\$10,000	Hillsides/HS	Horse Ranch	Had structure on site Flat to rolling Outside urban limit line
20	17005 Stevens Canyon Road, Cupertino	Apr-03	200.79	\$2,600,000	\$12,949	NA		Unimproved hillside land near Stevens Creek Reservoir Sale provided by client
21	18940 Alum Rock Falls Road, San Jose 595-08-003	Nov-06	233.00	\$2,050,000	\$8,798	Hillsides/HS	Open Space	Had structure on site Hilly Outside urban limit line Steelhead identified at site
22	Stevens Canyon Road, Cupertino 503-04-001, 503-05-016, 039, 503-06-024	Dec-06	238.15	\$6,600,000	\$27,714	Hillsides/HS	Open Space	2,500 s.f. residence Hillside with riparian habitat Outside urban limit line 5 acres of orchards
23	Alamitos Road, SE of Rancho San Vicente, Sar 742-01-035	Jan-01	248.19	\$1,117,000	\$4,501	Hillsides/HS	Open Space	Unimproved Rolling Outside urban limit line Several species of plants identified
24	19741 Alum Rock Falls Road, San Jose 595-07-014	Apr-01	268.68	\$1,210,000	\$4,503	Hillsides/HS	Open Space	100 yr old house & barn Rolling to sloping Outside urban limit line
25	3245 Pacheco Pass Hwy., Gilroy 841-43-001, 003, 004, 052	Sep-06	316.42	\$6,200,000	\$19,594	Agriculture, Large Scale/A40	Row Crop	Has structures on site Flat, planted in vineyards Outside urban limit line
26	North of Sunnyvale Baylands Park, adjacent to Guadalupe Slough, Sunnyvale and San Jose  015-035-026, 021 (por), 031 (por)	May-00	321.42	\$6,069,500	\$18,883	Private Open Space/ Baylands/Agriculture/ Public Facilities	Restore Tidelands	100% submerged wetlands Flat

FIGURE 1

LAND TRANSACTIONS DATA - Compiled in May 2007 for the Santa Clara Valley Habitat Plan Economic Analysis, UPDATED March 2012

Sale No.	Address	Sale Date	Land Area (acres)	Price	Price per Acre	General Plan/Zoning	Intended Use	Comments
<b>FEE TITLE TRANSACTIONS</b>								
27	Uvas Canyon, Morgan Hill	Pending	397.00	\$800,000	\$2,015	NA		Unimproved hillside land near Uvas Reservoir Sale provided by client
28	Coyote Ridge, San Jose	Pending	450.00	\$3,995,518	\$8,879	NA	Open Space	Open space near Anderson Lake Sale provided by client
30	21260 Alum Rock Falls Road, San Jose 627-27-001, 002	Apr-03	520.79	\$2,844,000	\$5,461	Ranchlands/AR	Open Space	\$275,000 in demo costs Hilly, wooded Outside urban limit line Salamander & frog identified
31	Crews Road, Gilroy 841-77-003, 898-27-028	Jan-07	574.08	\$5,836,935	\$10,167	Ranchlands/AR	Open Space	Wetlands and ponds Hillside Outside urban limit line Salamander, frog, kit fox, & burrowing owl identified
32	Casa Loma Road, San Jose 742-14-002, 003, 004	Oct-01	718.47	\$4,512,000	\$6,280	Hillsides/HS	Open Space	Unimproved Hilly Outside urban limit line Several species of plants and animals identified
33	4105 Sierra Road, San Jose 595-07-010, 011, 595-10-046, 595-32-001, 005, 006; 595-33-004, 005, 007	Nov-01	748.48	\$2,250,000	\$3,006	Hillsides/HS	Hold for Development	Unimproved Steep Outside urban limit line
34	Beauregard Road/Mines Road, San Jose 070-07-013, 070-08-008, 009, 010, 070-13-002, 003, 004, 005, 006; 070-09-030	May-06	2,899.00	\$5,218,000	\$1,800	Ranchlands/AR	Open Space	Unimproved Flat Outside urban limit line Several species of native plants identified
35	Clark Canyon 810-10-001	Nov-08	408.00	\$2,900,000	\$7,108	NA	Open Space	Santa Clara County Parks
36	Rancho San Vicente 742-05-015, 742-06-032, 742-08-031 742-08-033, 742-08-057, 742-08-058 742-09-036, 742-09-046, 742-09-049 742-09-050, 742-33-003	Sep-09	966.00	\$16,045,000	\$16,610	NA	Open Space	Santa Clara County Parks Adjacent to Calero County Park
37	Tulare Hill	Oct-09	140.72	\$1,830,000	\$13,005	NA	Open Space	Santa Clara County Parks
38	Dowmar and Johnson	Jun-09	192.00	\$650,000	\$3,385	NA	Open Space	Open Space Authority Adjacent to Rancho Cañada del Oro Open Space Preserve
39	Bosley	Aug-09	10.00	\$100,000	\$10,000	NA	Open Space	Open Space Authority
40	Davis	Mar-10	32.00	\$175,000	\$5,469	NA	Open Space	Open Space Authority Adjacent to Rancho Cañada del Oro Open Space Preserve Oak woodlands, canyons, creeks
41	Coyote Scenic Lands	Apr-10	348.00	\$3,481,000	\$10,003	NA	Open Space	Open Space Authority Wooded foothills, seasonal streams, and grasslands Several special status species
42	Pea	Jun-10	228.00	\$572,450	\$2,511	NA	Open Space	Open Space Authority Adjacent to Rancho Cañada del Oro Open Space Preserve Hilly terrain, stream
<b>EASEMENT TRANSACTIONS</b>								
1	NW of Coyote Creek Golf Drive, San Jose	Oct-99	7.86	\$160,000	\$20,356	NA	Open Space	Environmental easement for botanic preservation Sale provided by client
29	Carnadero Preserve along Pajaro River, San Jose	May-06	510.00	\$2,100,000	\$4,118	NA		Important riparian habitat Agricultural production Sale provided by client

SOURCE: Smith & Associates, Santa Clara County Parks and Recreation Department, and the Santa Clara County Open Space Authority



**Figure 2**  
**Rural Development Zones Used in the Impact Analysis**

