

<b>SOUTH SACRAMENTO HCP - ECONOMIC &amp; FUNDING ANALYSIS</b>		
<b>ASSUMPTIONS (Timeframe)</b>		
<b><u>Timeframe</u></b>	<b><u>Value</u></b>	<b><u>Notes</u></b>
HCP Timeframe	<b>50</b>	<i>50 year timeframe</i>
Development Rate (Annual)	<b>2.0%</b>	<i>Proportional development over 50-year HCP timeframe</i>
Development Rate (5-Year Period)	<b>10.0%</b>	<i>Proportional development over 50-year HCP timeframe</i>
Conservation Rate (Annual)	<b>2.0%</b>	<i>Conservation in accordance with development</i>
Conservation Rate (5-Year Period)	<b>10.0%</b>	<i>Conservation in accordance with development</i>

<b>SOUTH SACRAMENTO HCP - ECONOMIC &amp; FUNDING ANALYSIS</b>			
<b>ASSUMPTIONS (Habitat Preservation Percentages based on Land Acquisition)</b>			
<b>Habitat Tier</b>	<b>ALL</b>	<b>MITIGATION</b>	<b>CONSERVATION</b>
Agriculture	27.9%	29.0%	22.1%
Oak Woodland	7.5%	0.2%	44.3%
Riparian - Jurisdictional	0.8%	1.0%	0.0%
Riparian - Non-Jurisdictional	1.7%	2.0%	0.0%
Valley Grassland	58.2%	63.2%	33.2%
Vernal Pool	1.8%	2.1%	0.3%
Wetland	2.1%	2.5%	0.0%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

<b>SOUTH SACRAMENTO HCP - ECONOMIC &amp; FUNDING ANALYSIS</b>		
<b>ASSUMPTIONS (Biological Contractor Labor Costs)</b>		
<b><u>Pre-Acquisition Surveys - Contractor Costs</u></b>	<b><u>Value</u></b>	<b><u>Notes</u></b>
Base cost (\$ per hour)	<b>\$100</b>	
Per diem including lodging, \$ per day	<b>\$173</b>	<i>See GSA per diem rates - Sacramento</i>
Miles assumed for travel, per day	<b>50</b>	
Dollars per mile for travel	<b>\$0.485</b>	
Travel, \$ per day	<b>\$24.25</b>	<i>Calculated value</i>
Hours per day	<b>8</b>	
Contractor cost (including amortized per diem and travel), <b>per hour</b>	<b>\$124.66</b>	<i>Calculated value</i>

<b>SOUTH SACRAMENTO HCP - ECONOMIC &amp; FUNDING ANALYSIS</b>		
<b>ASSUMPTIONS (Land Values, Acquisition, &amp; Due Diligence)</b>		
<b>Average Land Values (Per Acre), by Conservation Zone &amp; Parcel Size</b>		
<b>Conservation Zone</b>	<b>Fee Title</b>	
	<b>0-20 ac.</b>	<b>20+ ac.</b>
Zone 1	\$110,165	\$28,275
Zone 2	\$182,359	\$46,805
Zone 3	\$87,006	\$22,331
Zone 4	\$139,209	\$35,730
Zone 5	\$267,463	\$68,647
Zone 6	\$42,776	\$10,979
Zone 7	\$25,584	\$6,566
Zone 8	\$42,691	\$10,957
Zone 9	\$48,134	\$12,354
Zone 10	\$28,904	\$7,419
Zone 11	\$43,947	\$11,279
Zone 12	\$92,849	\$23,831
<b>LAND VALUE INDEX</b>		
DQ: 2006 to 2008	<b>0.66</b>	

<b>SOUTH SACRAMENTO HCP - ECONOMIC &amp; FUNDING ANALYSIS</b>						
<b>ASSUMPTIONS (# Parcels Acquired)</b>						
	<b><u>Fee</u></b>			<b><u>Easement</u></b>		
<b><u># Parcels Acquired</u></b>	<b><u>&lt;20</u></b>	<b><u>&gt;20</u></b>	<b><u>Total</u></b>	<b><u>&lt;20</u></b>	<b><u>&gt;20</u></b>	<b><u>Total</u></b>
<b>ALL</b>	52	77	130	31	307	338
<b>CONSERVATION</b>	1	6	7	6	53	59
<b>MITIGATION</b>	52	71	123	25	254	280

<b>SOUTH SACRAMENTO HCP - ECONOMIC &amp; FUNDING ANALYSIS</b>		
<b>ASSUMPTIONS (Land Values, Acquisition, &amp; Due Diligence)</b>	<b>One-Time Costs</b>	
<b>Use of Conservation Easements</b>	<b>Value</b>	<b>Notes</b>
Use of Cons. Easements - In UDA (%) - Mitigation	0.0%	Preserve lands w/i UDA to be owned in fee - easements difficult
Use of Cons. Easements - In UDA (%) - Conservation	0.0%	N/A: no "conservation land within UDA
Use of Cons. Easements - Out UDA (%) - Mitigation	--	Estimate (arbitrary #) - was 75%
Vernal Pool & Valley Grassland	90.0%	"
All Other Habitats	90.0%	"
Use of Cons. Easements - Out UDA (%) - Conservation	90.0%	Per Sac County; was 0 % (all fee)
Use of Cons. Easement - Restoration & Creation	10.0%	Restoration will occur <u>primarily</u> on fee-title lands
<b>Value of Conservation Easements</b>	<b>Value</b>	<b>Notes</b>
CE Value - AG - Proportion of Fee (%)	80.0%	MID (70-90%) - based on House Ag - see spreadsheet
CE Value - VPOOL - Proportion of Fee (%)	75.0%	Approx MID (60-85%) - based on House Ag - see spreadsheet
CE Value - VG - Proportion of Fee (%)	75.0%	ASSUME same as VP
CE Value - WET - Proportion of Fee (%)	75.0%	Approximate AVERAGE (see cell B21)
CE Value - RIPARIAN - Proportion of Fee (%)	85.0%	MID (80-90%) - based on House Ag - see spreadsheet
CE Value - OAK - Proportion of Fee (%)	85.0%	MID (80-90%) - based on House Ag - see spreadsheet
CE Value - Average - Proportion of Fee	74.4%	Weighted average by <u>all</u> habitat acquired
<b>Size of Parcel Acquisition</b>	<b>Value</b>	<b>Notes</b>
Parcels 20+ acres - In UDA - Mitigation (%)	--	To account for some flexibility - may be higher outside UDA
Zone 1	--	Link'd to GIS
AG	95.00%	"
VP	95.00%	"
VG	95.00%	"
W	95.00%	"
R	95.00%	"
OW	95.00%	"
Zone 2	--	"
AG	95.00%	"
VP	95.00%	"
VG	95.00%	"
W	95.00%	"
R	95.00%	"
OW	95.00%	"
Zone 3	--	"
AG	95.00%	"
VP	95.00%	"
VG	95.00%	"
W	95.00%	"
R	95.00%	"
OW	95.00%	"
Zone 4	--	"
AG	95.00%	"
VP	95.00%	"
VG	95.00%	"
W	95.00%	"
R	95.00%	"
OW	95.00%	"
Other: Zones 5 & 12	95.00%	"
Parcels 20+ acres - In UDA - Conservation (%)	95.00%	
Parcels 20+ acres - Out UDA - Mitig & Conserv (%)	99.50%	All "big" parcels outside UDA, incl "conservation" lands
Parcels 20+ acres - Restoration	99.50%	
<b>Average Parcel Size</b>	<b>Value</b>	<b>Notes</b>
Average parcel size - < 20 acres (all habitats/zones)	6.9	See GIS
Average parcel size - > 20 acres	--	See GIS
AG	114.1	See GIS - Average
VP	201.7	See GIS - Average
VG	150.2	See GIS - Average; assume same as AG
W / Conservation	153.4	See GIS - Average; ALL habitats
R	150.4	See GIS - Average
OW	187.7	See GIS - Average

<b>SOUTH SACRAMENTO HCP - ECONOMIC &amp; FUNDING ANALYSIS</b>		
<b>ASSUMPTIONS (Due Diligence)</b>		<b>One-Time Costs</b>
<b>Transaction Costs (Total per Transaction)</b>	<b>Value</b>	<b>Notes</b>
Transaction Costs - Fee-Title (Per transaction)	<b>\$30,315</b>	<i>Based on itemized values (see below)</i>
Transaction Cost - Easement Multiplier	<b>1.25</b>	<i>25% higher costs for easement transactions (complex transactions)</i>
<b>Transaction Costs (Itemized)</b>	<b>Value</b>	<b>Notes</b>
Appraisal Cost per acquisition	<b>\$5,000</b>	
Preliminary title report per acquisition	<b>\$500</b>	
Phase 1 site assesment per acquisition	<b>\$6,500</b>	
Legal description per acquisition	<b>\$4,100</b>	
Average parcel boundary length (feet)	<b>10,190</b>	<i>GIS analysis; all habitat tiers</i>
Cost per foot of boundary survey	<b>\$0.45</b>	
Cost per foot of monumentation	<b>\$0.35</b>	
Sum of Fees (for each acquired property)	<b>\$24,252</b>	<i>Fixed + variable costs (all habitat tiers)</i>
Premium for land surveyed but not aquired	<b>1.25</b>	<i>Applies to due diligence and pre-acquisition surveys</i>
Sum of Fees (per <u>acquisition</u> )	<b>\$30,315</b>	<i>Accts for properties surveyed, but not acquired</i>

<b>SOUTH SACRAMENTO HCP - ECONOMIC &amp; FUNDING ANALYSIS</b>		
<b>ASSUMPTIONS (PDR Review)</b>		<b>One-Time Costs</b>
<b>PDR Tasks</b>	<b>Value</b>	<b>Notes</b>
PDR to be completed by Conservancy staff vs. Contractor	<b>1</b>	<i>0=Conservancy; 1=Contractor</i>
Property location and existing setting, hours per property	<b>2</b>	<i>Desk review</i>
Physical condition, hours per property	<b>16</b>	<i>On-site survey; 100 acres</i>
Biological setting and condition, hours per property		<i>On-site survey; 100 acres</i>
Invasive species and weeds, hours per property		<i>On-site survey; 100 acres</i>
Compile report incl. maps, hours per property	<b>4</b>	<i>incl. GIS work</i>
Cost for Biological Contractor including amortized per diem and travel, <b>per hour</b>	<b>\$125</b>	<i>Link to separate wrksh</i>
Premium for properties surveyed but not aquired (multiplier)	<b>1.25</b>	<i>Applies to due diligence and pre-acquisition surveys</i>
Assumed parcel size (> 20 acres)	<b>100</b>	<i>Used to calculate per-acre costs</i>
Average pre-acquisition survey cost, <b>per acre acquired</b>	<b>\$34.28</b>	<i>Calculated value</i>
Proportion of pre-acquisition survey costs applicable to conservation easements (%)	<b>100%</b>	<i>Estimate</i>
<b>* Assumed to be same for all habitat types</b>		

<b>SOUTH SACRAMENTO HCP - ECONOMIC &amp; FUNDING ANALYSIS</b>		
<b>ASSUMPTIONS (Site Improvements)</b>		<b>One-Time Costs</b>
<b>Site Improvements</b>	<b>Value</b>	<b>Notes</b>
Demolition of old facilities per <b>100</b> acres	<b>\$1,000</b>	
Repair and replacement of gates per <b>100</b> acres	<b>\$4,000</b>	
Signs (boundary, landmark, etc.) per <b>100</b> acres	<b>\$2,500</b>	
Other security (e.g. boarding up barns) per <b>100</b> acres	<b>\$2,000</b>	
<del>Average cost for road removal upon acquisition, per mile</del>		<i>Deleted per VK answers (4-7-09)</i>
<del>Average length of road removed upon acquisition miles per 100 acres acquired</del>		<i>Deleted per VK answers (4-7-09)</i>
Average cost of new fencing installed upon acquisition, per <b>linear foot</b>	<b>\$11.00</b>	
Average length of new fencing installed, <b>linear feet per 100 acres</b> acquired	<b>815</b>	<i>Per 100 acres; based on average size</i>
Average cost for boundary fence repair or removal upon acquisition, <b>per linear foot</b>	<b>\$4.00</b>	
Average length of existing fencing, <b>linear feet per 100 acres</b> acquired	<b>6,644</b>	<i>see GIS, average parcel size</i>
Proportion of existing boundary fence that needs repair or removal at acquisition, (%)	<b>35%</b>	
Average length of existing boundary fence that needs repair or removal at acquisition ( <b>linear feet</b> )	<b>2,325</b>	<i>Per acquisition</i>
Average site improvement costs, <b>per acre</b>	<b>\$278</b>	<i>based on calculation</i>
Proportion of site improvement costs applicable to conservation easements (%)	<b>75%</b>	<i>Ag "incentive"</i>

<b>SOUTH SACRAMENTO HCP - ECONOMIC &amp; FUNDING ANALYSIS</b>		
<b>ASSUMPTIONS (Biological Assessment &amp; Inventory)</b>		<b>One-Time Costs</b>
<b>Biological Assessment &amp; Inventory - Contractor Hours</b>		
	<b>Value</b>	<b>Notes</b>
Assumed Parcel Size	100	Used to calculate per-acre costs
Habitat Type	--	Incl. survey and report
Agriculture (AG)	40	"Guestimate"
Vernal Pool (VP)	80	"
Valley Grassland (VGrass)	40	"
Wetland (W)	80	"
Riparian (R)	60	"
Riparian-NJ (R-NJ)	40	"
Oak Woodland (OW)	40	"
<b>Biological Assessment - Labor Rate</b>		
	<b>Value</b>	<b>Notes</b>
Contractor vs. Conservancy Staff	1	0=Conservancy; 1=Contractor
Labor rate for biological contractor, per hour	\$125	Link to separate worksheet; assumes outside contractor
<b>Biological Assessment &amp; Inventory - Contractor Costs</b>		
	<b>Value</b>	<b>Notes</b>
Habitat Type		Per ACRE
Blue Oak Woodland (OW)	\$49.86	Calculated value
Cottonwood Woodland (R-NJ)	\$74.79	"
Cropland (AG)	\$49.86	"
Eucalyptus Woodland (R)		
Freshwater Marsh (W)	\$99.73	"
Irrigated Pasture-Grassland (AG)	\$49.86	"
Mixed Riparian Scrub (R)	\$74.79	"
Mixed Riparian Woodland (R)	\$74.79	"
Open Water (W)	\$99.73	"
Orchards (AG)	\$49.86	"
Savannah (OW)	\$49.86	"
Seasonal Impoundment (W)	\$99.73	"
Seasonal Wetlands (W)	\$99.73	"
Swale (W)	\$99.73	"
Valley Grassland (VGrass)	\$49.86	"
Valley Oak Riparian Woodland (R)	\$74.79	"
Vernal Pool (VP)	\$99.73	"
Vineyards (AG)	\$49.86	"

SOUTH SACRAMENTO HCP - ECONOMIC & FUNDING ANALYSIS		
ASSUMPTIONS (Management Plan)		One-Time Costs
<b>Management Plan - Contractor Hours</b>		
	<u>Value</u>	<u>Notes</u>
Assumed Parcel Size	100	Doesn't correspond to average parcel size
Habitat Type	--	
Agriculture (AG)	40	"Guestimate"
Vernal Pool (VP)	80	"
Valley Grassland (VGrass)	40	"
Wetland (W)	80	"
Riparian (R)	60	"
Riparian-NJ (R-NJ)	40	"
Oak Woodland (OW)	40	"
<b>Mgmt Plan - Contractor Labor Rate (\$/hr)</b>		
	<u>Value</u>	<u>Notes</u>
Contractor vs. Conservancy Staff	1	0=Conservancy; 1=Contractor
Hourly rate for biological contractor	\$125	Link to separate worksheet; assumes outside contractor
<b>Mgmt Plan - Contractor Costs</b>		
	<u>Value</u>	<u>Notes</u>
Habitat Type	--	Per ACRE
Blue Oak Woodland (OW)	\$49.86	Calculated value
Cottonwood Woodland (R)	\$74.79	"
Cropland (AG)	\$49.86	"
Eucalyptus Woodland (R)		
Freshwater Marsh (W)	\$99.73	"
Irrigated Pasture-Grassland (AG)	\$49.86	"
Mixed Riparian Scrub (R)	\$74.79	"
Mixed Riparian Woodland (R)	\$74.79	"
Open Water (W)	\$99.73	"
Orchards (AG)	\$49.86	"
Savannah (OW)	\$49.86	"
Seasonal Impoundment (W)	\$99.73	"
Seasonal Wetlands (W)	\$99.73	"
Swale (W)	\$99.73	"
Valley Grassland (VGrass)	\$49.86	"
Valley Oak Riparian Woodland (R)	\$74.79	"
Vernal Pool (VP)	\$99.73	"
Vineyards (AG)	\$49.86	"

Steve Pavich:  
All parcels

Steve Pavich:  
Is it lower/higher for eas distinction in model

<b>SOUTH SACRAMENTO HCP - ECONOMIC &amp; FUNDING ANALYSIS</b>		
<b>ASSUMPTIONS (Restoration &amp; Enhancement)</b>		
<b>Habitat Restoration &amp; Enhancement (General)</b>	<b>Value</b>	<b>Notes</b>
Proportion of restoration/creation requiring <u>add'l</u> land (%)	<b>0.0%</b>	<i>Per County - will occur on "conservation"/existing land</i>
Proportion of restored habitat acquired in <u>fee-title</u> (%)	<b>90.0%</b>	<i>N/A if B5=0; link'd to land acquisition</i>
Proportion of land restored vs. created (%)	<b>25.0%</b>	<i>Per County - more creation than restoration</i>
Habitat creation costs - proportion of restoration costs (%) - wetted habitat	<b>110.0%</b>	<i>Wetted only</i>
Habitat creation costs - proportion of restoration costs (%) - other habitat	<b>100.0%</b>	<i>Assume no cost difference</i>
Habitat restoration success rate (all habitats), %	<b>100.0%</b>	<i>Need to research.....</i>

<b>SOUTH SACRAMENTO HCP - ECONOMIC &amp; FUNDING ANALYSIS</b>											
<b>Assumptions (Habitat Restoration Costs - Average of All Studies)</b>											
<b>Habitat Type:</b>	<b>Blue Oak Woodland</b>	<b>Freshwater Marsh</b>	<b>Mixed Riparian Scrub</b>	<b>Mixed Riparian Woodland</b>	<b>Open Water</b>	<b>Savannah</b>	<b>Seasonal Impoundment</b>	<b>Seasonal Wetland</b>	<b>Swale</b>	<b>Valley Oak Riparian Woodland</b>	<b>Vernal Pool</b>
<b>Planning &amp; Design</b>	\$5,674	\$7,528	\$4,793	\$6,352	\$7,695	\$5,674	\$11,581	\$7,902	\$11,581	\$5,301	\$11,581
<b>Construction</b>	\$16,930	\$34,859	\$22,933	\$27,136	\$32,187	\$16,930	\$27,893	\$36,839	\$27,893	\$23,137	\$27,893
<b>O&amp;M</b>	\$19,483	\$14,001	\$22,179	\$31,371	\$13,255	\$19,483	\$13,656	\$14,552	\$13,656	\$29,765	\$13,656
<b>Estimated Total Cost (per acre)</b>	<b>\$42,087</b>	<b>\$56,388</b>	<b>\$49,905</b>	<b>\$64,859</b>	<b>\$53,138</b>	<b>\$42,087</b>	<b>\$53,130</b>	<b>\$59,294</b>	<b>\$53,130</b>	<b>\$58,203</b>	<b>\$53,130</b>

SOUTH SACRAMENTO HCP - ECONOMIC & FUNDING ANALYSIS				
Assumptions (Species Enhancement Costs)				
<u>Enhancement Measure</u>	<u>Cost per Unit</u>	<u># Units</u>	<u>Species/Habitat</u>	<u>Notes</u>
* 400 bat roost structures	\$75	400	Bats	Should costs include roost only or roost+install (which would be done by Implementing Entity)? Costs range between \$25-\$100
* Incorporate bat roosting structures into new bridges and culverts	\$75	0	Bats	Assumed to be part of 400 above
* Retrofit 10 existing bridges/culverts with bat roosts	\$5,000	10	Bats	Ask whether this is part of 400 referenced above?
* Incorporate 5,000 linear feet of hedgerows within the agricultural cropland matrix	\$3	5,000	Swainsons Hawk	Planting: \$1-4 per linear foot; \$2.66 (U.C.Pub); \$2.95 (Cental Coast Wilds. Maintenance: \$2.26 per year (Cental Coast Wilds)
* Incorporate 500 suitable trees within the agricultural cropland matrix	\$500	500	Swainsons Hawk	What is suitable? Is this just planting trees?
* Incorporate clusters of native shrubs in 20 locations within new and existing preserves for Loggerhead Shrike	\$1,000	20	Shrike	How to determine cost? Contact CNPS? Sent e-mail to SERG (San Clemente project).
* Incorporate 1,000 hunting perches (100 perches/20Ac) within new and existing preserves for Loggerhead Shrike	\$200	1,000	Shrike	Sent e-mail to SERG (San Clemente project).
* Incorporate five (5) outlier populations of Ahart's Dwarf Rush, Bogg's Lake Hedge-Hyssop, Dwarf Downingia, and Pincushion-Navarretia from populations in Zones 2, 3 & 4 into core/landscape preserves				Delete per VK (4-7-09)
* Incorporate three (3) outlier populations of Sacramento and Slender Orcutt Grasses from populations in Zones 1, 2, & 3 into preserves no smaller than 500 acres in size				Delete per VK (4-7-09)
* Incorporate/establish two (2) Western Burrowing Owl nesting areas in all core and landscape preserves	\$1,000	12	Burrowing Owl	How many core and landscape preserves are there?--5 core + 1 landscape. Where to get cost info (Wild at Heart? - sent e-mail)
* Create at least 20 Western Burrowing Owl burrows per area	\$100	120	Burrowing Owl	What is an "area"?--landscape preserves Where to get cost info (Wild at Heart? - sent e-mail)
* Incorporate/establish twenty (20) Himalayan blackberry sites for Tricolored Blackbird nesting sites within new and existing preserves	\$1,000	20	Blackbird	How big are the sites? Where to get cost info?
* Restore Valley Elderberry Longhorn Beetle habitat in conjunction with native vegetation along portions of Deer, S. Laguna & N. Laguna Creeks, and the Cosumnes River	\$20,000	20	VELB	How many acres?

**SOUTH SACRAMENTO HCP - ECONOMIC & FUNDING ANALYSIS**

Assumptions (Species Matrix)																			
Species	Blue Oak Woodland	Cottonwood Woodland	Cropland	Estuarine/Intertidal	Freshwater Marsh	Irrigated Pasture	Mixed Riparian Scrub	Mixed Riparian Woodland	Open Water	Orchards	Savannah	Seasonal Impoundment	Seasonal Wetlands	Streams	Swale	Valley Grassland	Valley Oak Riparian	Vernal Pool	Wetlands
Acres Impacted:	6	1,846	8,100		134	2,462	35	120	221	264	0	308	118	0	279	27,403	0	288	1,336
American Badger											X					X			
%:											0.0%					100.0%			
Pallid Bat	X	X	X	X	X	X	X	X	X		X		X	X		X	X		
%:	0.7%	7.0%	7.0%	0.0%	15.3%	7.0%	4.0%	13.6%	25.1%		0.0%		13.3%	0.0%		#REF!	0.0%		
Ringtail								X									X		
%:								100.0%									0.0%		
Western Red Bat	X	X					X	X									X		
%:	2.9%	25.0%					16.3%	55.8%									0.0%		
Yuma Myotis Bat	X	X			X	X	X	X	X		X		X	X		X	X		
%:	0.8%	9.0%			17.4%	4.5%	15.5%	28.6%	0.0%		0.0%		15.2%	0.0%		#REF!	0.0%		
American Peregrine Falcon					X	X		X	X							X	X		
%:					17.1%	20.0%			28.0%							14.9%	#REF!		
Bald Eagle									X				X			X	X		
%:									33.3%				33.3%			#REF!			
Cooper's Hawk	X	X					X	X									X		
%:	3.1%	20.0%					17.4%	59.5%									0.0%		
Ferruginous Hawk			X		X						X		X			X	X		
%:			16.7%		31.2%			8.1%			0.0%		27.3%			#REF!			
Golden Eagle	X				X						X					X	X		
%:	0.0%				8.2%						0.0%					91.7%			
Greater Sandhill Crane			X		X								X			X	X		
%:			38.3%		11.7%								25.0%			#REF!			
Loggerhead Shrike			X		X	X					X					X	X		
%:			20.0%		20.0%	40.0%					0.0%					#REF!			
Long-Eared Owl	X	X					X	X									X		
%:	3.1%	20.0%					17.4%	59.5%									0.0%		
Merlin	X	X	X		X	X			X		X		X			X	X		X
%:	0.5%	10.0%	10.0%		10.5%	10.0%			17.3%		0.0%		9.2%			#REF!			22.5%
Northern Harrier			X		X	X					X		X		X	X	X		
%:			21.0%		0.3%	6.4%					0.0%		0.3%		0.7%	71.2%			
Sharp-Shinned Hawk	X	X		X			X	X		X							X		
%:	1.3%	10.0%		0.0%			7.4%	25.4%		55.9%							0.0%		
Short-Eared Owl			X		X	X					X		X			X	X		
%:			21.2%		0.4%	6.4%					0.0%		0.3%			71.7%			
Swainson's Hawk	X	X	X	X	X	X	X	X			X		X		X	X	X	X	X
%:	0.5%	8.0%	8.0%	0.0%		8.0%	2.8%	9.6%			0.0%		9.4%		22.4%	#REF!	0.0%		23.2%
Tricolored Blackbird	X		X		X	X					X		X		X	X	X		X
%:	0.5%		11.0%		10.6%	11.0%					0.0%		11.0%		22.1%	#REF!			22.8%
Western Burrowing Owl			X		X	X					X					X	X		
%:			21.3%		6.5%						0.0%					72.2%			
White-Faced Ibis			X	X	X	X							X				X		
%:			20.0%		28.1%	20.0%		7.3%					24.6%						
White-tailed Kite	X	X	X		X	X	X	X			X		X			X	X		
%:	0.8%	11.0%	11.0%		18.2%	11.0%	4.7%	16.3%			0.0%		15.9%			#REF!	0.0%		
Yellow Breasted Chat		X					X	X									X		
%:		25.0%					16.9%	58.1%									0.0%		
Giant Garter Snake					X									X		X	X		
%:					66.7%									0.0%		#REF!			
Northwestern Pond Turtle					X									X		X	X		
%:					66.7%									0.0%		#REF!			
Southwestern Pond Turtle					X									X		X	X		
%:					66.7%									0.0%		#REF!			
California Tiger Salamander										X	X					X	X		X
%:										0.0%	38.7%					#REF!			38.3%
Western Spadefoot										X	X					X	X		X
%:										0.0%	38.7%					#REF!			36.3%
Mid-Valley Fairy Shrimp																	X		X
%:																	100.0%		
Rickseckers Water Scavenger Beetle																	X		X
%:																	100.0%		
Valley Elderberry Longhorn Beetle		X					X	X									X		X
%:		92.3%					1.7%	6.0%									0.0%		
Vernal Pool Fairy Shrimp																	X		X
%:																	100.0%		
Vernal Pool Tadpole Shrimp																	X		X
%:																	100.0%		
Ahart's Dwarf Rush																	X		X
%:																	100.0%		
Boggs Lake Hedge-Hyssop																	X		X
%:																	100.0%		
Dwarf Downingia																	X		X
%:																	100.0%		
Legenere																	X		X
%:																	100.0%		
Pincushion Navarretia																	X		X
%:																	100.0%		
Sacramento Orcutt Grass																	X		X
%:																	100.0%		
Slender Orcutt Grass																	X		X
%:																	100.0%		
Sanford's Arrowhead					X				X					X					
%:					37.8%				62.2%					0.0%					
Bats (ALL)	1.5%	13.7%	2.3%		10.9%	2.3%	8.3%	28.3%	17.9%	0.0%		0.0%	9.5%		0.0%	#REF!	0.0%		0.0%

<b>SOUTH SACRAMENTO HCP - ECONOMIC &amp; FUNDING ANALYSIS</b>		
<b>ASSUMPTIONS (Preserve Management &amp; Maintenance)</b>		<b>Fixed (One-Time) / Ongoing (Endowment)</b>
<b>Applicability of MGMT Prescriptions</b>	<b>Value</b>	<b>Notes</b>
Proportion of easements subject to mgmt activities ("intensive" easements), %	5%	Guestimate; "intensive easements"
<b>Equipment and Materials</b>	<b>Value</b>	<b>Notes</b>
Capital cost of other equipment (tools, machines) and non-liquid materials, <b>per preserve acre per year</b>	\$3.00	\$3,000 per 1,000 acres
Operational cost of equipment, <b>per preserve acre per year</b>	\$0.50	\$500 per 1,000 acres
<b>Invasive Species Control</b>	<b>Value</b>	<b>Notes</b>
Cost of weed mgmt supplies (not labor), <b>per preserve acre per year</b>	\$0.50	Hand spraying; \$500 per 1,000 acres
Cost of areal applications of transline, <b>per preserve acre per year</b>	\$11.00	\$55 per 5-year period
Cost of prescribed burns, <b>per acre burned</b>	\$45.00	
Cost of feral animal management, <b>per preserve acre per year</b>	\$2.50	\$2,500 per 1,000 acres
<b>Mgmt Contractor Cost - Capital</b>	<b>Value</b>	<b>Notes</b>
Number of vehicle bridges installed, per 1,000 preserve acres per year	0.75	
Cost per bridge to install vehicle bridge	\$600,000	
Cost per bridge to install vehicle bridge, <b>per preserve acre per year</b>	\$473.06	Calculated based on assumptions above
Number of trail bridges installed per period, per 1,000 preserve acres per year	0.75	
Cost per bridge to install trail bridge	\$21,000	
Cost per bridge to install trail bridge, <b>per preserve acre per year</b>	\$17.10	Calculated based on assumptions above
Cost of preconstruction surveys, per year (road), per project (bridge)	\$750	
Construction oversight and monitoring as percent of construction cost	5%	
<b>Mgmt - Lease Revenues</b>	<b>Value</b>	<b>Notes</b>
% of preserves subject to grazing leases	50%	
Annual lease revenue from grazing leases, per acre	\$15	Based on SVC (Deer Creek Hills)
Annual grazing lease revenue, <b>per preserve acre per year</b>	\$7.50	Calculated based on assumptions above
<b>Facility Costs</b>	<b>Value</b>	<b>Notes</b>
Number of field facilities (workshop/parking area), per 1,000 preserve acres	0.10	1 facility per 10,000 acres
Cost to build field facility (workshop/parking area)	\$500,000	
Cost of pre-construction surveys, per facility/project	\$997	8 hrs x contractor rate
Construction oversight and monitoring, percentage of construction costs	5%	
Cost to build field facility (workshop/parking area), <b>per preserve acre</b>	\$52.60	Calculated based on assumptions above
<b>Facility Maintenance and Utilities</b>	<b>Value</b>	<b>Notes</b>
Maintenance cost, per field facility per year	\$10,000	
Utility cost, per field facility per year	\$2,400	\$200 per month
Operating cost for native plant nursery, per nursery per year	\$5,000	
Annual maintenance and utility cost for facilities, <b>per preserve acre</b>	\$1.24	Calculated based on assumptions above
<b>Wells and Water Pumping</b>	<b>Value</b>	<b>Notes</b>
Number of wells, per 1,000 preserve acres	1	1 well per 1,000 acres
Cost to drill a well	\$30,000	
Cost of pump and related equipment	\$15,000	
Annual cost to operate pump per well/pump	\$250	
Cost for well and pump, <b>per preserve acre</b>	\$45	Calculated based on assumptions above
Annual cost to operate pump per well/pump, <b>per preserve acre per year</b>	\$0.25	Calculated based on assumptions above
* Moved Management Plan updates to "Monitoring and Adaptive Mgmt" b/c applies to all lands		
* Moved implementation of wildlife linkage measures to "Monitoring and Adaptive Mgmt" b/c applies to all lands		

SOUTH SACRAMENTO HCP - ECONOMIC & FUNDING ANALYSIS												
ASSUMPTIONS (Preserve Management & Maintenance)												
<i>Invasive Species Control</i>												
Habitat Cover-Type	Habitat Tier	Mgmt Equip/Materials	Field-Facilities	Facilities-Maintenance and Utilities	Wells and Water Pumping	General Weed Mgmt	Aerial Application of Herbicide	Prescribed burns	Average Porportion of land cover burned per year (%)	Feral Animal control	Ongoing Mgmt and Maint.	Capital Costs for Construction
Blue Oak Woodland	OW	X	X	X	X	X		X	0.5%	X	X	X
Cottonwood Woodland	R-NJ	X	X	X	X	X		X	0.5%	X	X	X
Cropland	AG	X	X	X	X	X	X	X	0.5%	X	X	X
Eucalyptus Woodland												
Freshwater Marsh	W	X	X	X	X	X				X	X	X
Irrigated Pasture-Grassland	AG	X	X	X	X	X	X	X	0.5%	X	X	X
Mixed Riparian Scrub	R	X	X	X	X	X		X	0.5%	X	X	X
Mixed Riparian Woodland	R	X	X	X	X	X		X	0.5%	X	X	X
Open Water	W	X	X	X	X	X				X	X	X
Orchards	AG	X	X	X	X	X		X	0.5%	X	X	X
Savannah	OW	X	X	X	X	X	X	X	0.5%	X	X	X
Seasonal Impoundment	W	X	X	X	X	X				X	X	X
Seasonal Wetlands	W	X	X	X	X	X				X	X	X
Swale	W	X	X	X	X	X				X	X	X
Valley Grassland	VG	X	X	X	X	X	X	X	0.5%	X	X	X
Valley Oak Riparian Woodland	R	X	X	X	X	X		X	0.5%	X	X	X
Vernal Pool	VP	X	X	X	X	X				X	X	X
Vineyards	AG	X	X	X	X	X	X	X	0.5%	X	X	X

<b>SOUTH SACRAMENTO HCP - ECONOMIC &amp; FUNDING ANALYSIS</b>		
<b>ASSUMPTIONS (Monitoring &amp; Research)</b>		
	<b>Value</b>	<b>Notes</b>
<b>Preserve-Level Management Plan-Updates</b>		
Contractor vs. Conservancy Staff	1	0=Conservancy; 1=Contractor
Management plan update period, years	5	Every 5 years
Cost of management plan updates, proportion of initial plan cost	50.0%	
<b>System-Wide Monitoring Plan</b>		
Contractor vs. Conservancy Staff	1	0=Conservancy; 1=Contractor
Cost to update comprehensive monitoring plan	\$500,000	To be completed by outside contractor
Monitoring Plan update interval, in years	10	
Annualized cost to update monitoring plan	\$50,000	Calculated based on assumptions above
<b>Total cost to update monitoring plan, per preserve acre (year 1-50)</b>	<b>\$45.80</b>	Calculated based on assumptions above
<b>Annualized cost to update monitoring plan, per preserve acre per year (year 51+)</b>	<b>\$0.916</b>	Calculated based on assumptions above
<b>Compliance Monitoring</b>		
Contractor vs. Conservancy Staff	1	0=Conservancy; 1=Contractor
Cost to conduct compliance monitoring (HCP-wide), per year	\$10,000	Cons staff; reimburse local partners
<b>Total cost to conduct compliance monitoring, per preserve acre (year 1-50)</b>	<b>\$9.16</b>	Calculated based on assumptions above
<b>Annualized cost to conduct compliance monitoring, per preserve acre per year (year 51+)</b>	<b>\$0.18</b>	Calculated based on assumptions above
<b>Effectiveness Monitoring - Habitat &amp; Covered Species Surveys</b>		
Contractor vs. Conservancy Staff	1	0=Conservancy; 1=Contractor
Proportion of total habitat acres subject to effectiveness monitoring, % per year	100%	ALL acres, per Sac County
Hours of covered habitat surveys & report preparation, per 100 acres	32	Estimate
Cost for Biological Contractor including amortized per diem and travel, per hour	\$125	Link'd to separate wrksht
<b>Annual cost for habitat effectiveness monitoring, per preserve acre per year</b>	<b>\$39.89</b>	Calculated based on assumptions above
<b>Adaptive Management - Advisory Boards</b>		
Members of Independent Conservation Assessment Team	20	
Stipend per member per 5 year period	\$1,000	\$50 per qtr mtg = \$200 per year
Members of Science Advisors panel		
Stipend per member per 5 year period		\$3,000 per year
Annualized cost for advisors, per year	\$4,000	
<b>Total cost for advisors, per preserve acre (year 1-50)</b>	<b>\$3.66</b>	Calculated based on assumptions above
<b>Annualized cost for advisors, per preserve acre per year (year 51+)</b>	<b>\$0.073</b>	Calculated based on assumptions above
<b>Directed Research</b>		
Average annual funding required for directed research, year 1-5		\$250K / year (incr. per internal team)
Average annual funding required for directed research, year 6-10		\$250K / year (incr. per internal team)
Average annual funding required for directed research, year 11-15	\$25,000	\$250K / year (incr. per internal team)
Average annual funding required for directed research, year 16-20	\$25,000	\$250K / year (incr. per internal team)
Average annual funding required for directed research, year 21-25	\$25,000	\$250K / year (incr. per internal team)
Average annual funding required for directed research, year 26-50	\$25,000	\$250K / year (incr. per internal team)
Average annual funding required for directed research, year 51+	\$25,000	\$250K / year (incr. per internal team)
<b>Total cost for directed research, per preserve acre (years 1-50)</b>	<b>\$18.32</b>	Calculated based on assumptions above

<b>SOUTH SACRAMENTO HCP - ECONOMIC &amp; FUNDING ANALYSIS</b>		
<b>ASSUMPTIONS (Environmental Compliance)</b>		<b>One-Time Costs</b>
<b>Environmental Compliance Projects</b>	<b>Value</b>	<b>Notes</b>
Number of <u>small/simple</u> projects	<b>100</b>	See SCVHCP
Number of <u>medium/more complex</u> projects	<b>50</b>	See SCVHCP
Number of <u>large/most complex</u> projects	<b>10</b>	See SCVHCP
Percentage of projects requiring compliance in each 5 year period	<b>2%</b>	Proportional Development
Percentage of total costs attributed to "Mitigation"	<b>83.5%</b>	Link to "Financial" wrksht
<b>Environmental Compliance Cost</b>	<b>Value</b>	<b>Notes</b>
<u>Small/simple</u> projects	--	
NEPA/CEQA	<b>\$5,000</b>	See SCVHCP
CWA 404/401		N/A per County
NHPA		N/A per County
CDFG 1602		N/A per County
Other		N/A per County
<u>Medium/more complex</u> projects	--	
NEPA/CEQA	<b>\$40,000</b>	See SCVHCP
CWA 404/401		N/A per County
NHPA		N/A per County
CDFG 1602		N/A per County
Other		N/A per County
<u>Large/most complex</u> projects	--	
NEPA/CEQA	<b>\$100,000</b>	See SCVHCP
CWA 404/401		N/A per County
NHPA		N/A per County
CDFG 1602		N/A per County
Other		N/A per County

<b>SOUTH SACRAMENTO HCP - ECONOMIC &amp; FUNDING ANALYSIS</b>		
<b>ASSUMPTIONS (Remedial Measures-Changed Circumstances)</b>		
<b><u>Assumption</u></b>	<b><u>Value</u></b>	<b><u>Notes</u></b>
Percent of Management Costs (%)	<b>10.0%</b>	<i>Arbitrary #</i>
<i>* Applies to total budget for preserve management on preserve lands</i>		
<i>* Remedial measures for restoration activities are excluded (they are included as part of restoration costs)</i>		
<i>* Covers costs associated with responses to adaptive mgmt findings, as well as costs for restoration or maintenance in response to other changed circumstances, such as wildfire or drought</i>		

<b>SOUTH SACRAMENTO HCP - ECONOMIC &amp; FUNDING ANALYSIS</b>		
<b>ASSUMPTIONS (Agricultural Enhancement Payments)</b>		
<b><u>Assumption</u></b>	<b><u>Value</u></b>	<b><u>Notes</u></b>
AG Enhancement Payments	<b>1</b>	<i>0 = Don't Include, 1 = Include</i>
Incentive Payment, \$ per easement acre	<b>\$10</b>	

<b>SOUTH SACRAMENTO HCP - ECONOMIC &amp; FUNDING ANALYSIS</b>		
<b>ASSUMPTIONS (HCP Development Costs)</b>		
<b><u>Assumption</u></b>	<b><u>Value</u></b>	<b><u>Notes</u></b>
HCP Development Costs	1	0 = Don't Include, 1 = Include
<i>Sacramento County</i>	\$1,000,000	<i>Placeholder value</i>
<i>Elk Grove</i>	\$1,000,000	"
<i>Rancho Cordova</i>	\$1,000,000	"
<i>Galt</i>	\$1,000,000	"
<i>Sac Regional County Sanitation District</i>	\$1,000,000	"
<i>Sacramento County Water Agency</i>	\$1,000,000	"

SOUTH SACRAMENTO HCP - ECONOMIC & FUNDING ANALYSIS		
ASSUMPTIONS (Plan Administration)		
<b>Staff Costs - Salaries</b>	<b>Value</b>	<b>Notes</b>
Executive Director	\$100,000	
Admin. Assistant	\$40,000	
Grant/Budget/Real Estate Specialist	\$50,000	
Project Manager / Senior Scientist / Preserve Manager	\$100,000	Oversight and research; therefore, in addition to R&E costs assumed for contractors
Jr. Restoration/Biological Staff	\$60,000	Coordination and research; therefore, in addition to R&E costs assumed for contractors
Student Interns	\$10,000	Separate from contractor staff
<b>Staff Costs - Other Labor</b>	<b>Value</b>	<b>Notes</b>
Benefits & Taxes (% of Salary)	33.0%	
<b>Staff Costs - Board</b>	<b>Value</b>	<b>Notes</b>
# Board Members	10	
# Board Meetings / Yr.	10	
Stipend per meeting per member	\$100	
<b>Office Costs</b>	<b>Value</b>	<b>Notes</b>
Office Square Feet	3,000	No change in demand for office space over time
Rent-Office Space (square foot/month)	\$2.00	Covers all employees, incl. restoration, mgmt/monitoring, and admin; incl. Utilities, Bldg. Repairs
Number of computers and cell phones		Number of computers/phones = # staff (see worksheet)
Computer cost (\$ per computer)	\$2,000	Estimate - per employee expense
Cell Phone cost (\$ per phone)	\$300	Estimate - per employee expense
Computers and cell phones - replacement period	5	Computers and cell phones replaced every 5 years - see worksheet
IT & Office Equipment-Major (\$ per office)	\$25,000	incl. GIS equipment, servers, digitizing tables, plotters, etc...
IT & Office Equipment-Major - replacement period	10	Major IT equipment replaced once every 10 years
IT Equipment-Minor (annual)	\$2,000	Other than PCs: incl. software, maintenance, cameras, etc...
Office Furniture-Employee (\$ per cubicle)	\$2,000	Per employee expense
Office Furniture-General (office-wide)	\$10,000	Entire office
Office Furniture - replacement period	2.5	Cubicle and office furniture replaced once during HCP timeframe
Office Supplies (annual)	\$1,000	
Telephone & Internet (annual)	\$7,500	
Copying & Printing / Publications (annual)	\$15,000	
Postage & Bulk Mailing (annual)	\$3,000	
<b>Misc Costs - Insurance, Acct. Legal</b>	<b>Value</b>	<b>Notes</b>
Insurance - Liability (annual)	\$20,000	
Insurance - Vehicle (vehicle/year)	\$1,750	
Legal - Number hours required per year	100	
Legal - Hourly rate (\$/hr)	\$350	
Legal - Annual Cost	\$35,000	Calculated value
Accounting - Number hours required per year	100	
Accounting - Hourly rate (\$/hr)	\$200	
<b>Misc Costs - Travel</b>	<b>Value</b>	<b>Notes</b>
<b>Per Diem</b>		
Travel allowance per diem	\$175	
Per diem multiplier for executive director for travel	3	To cover additional travel expenses, such as airfare
Cost per mile for travel allowance	\$0.485	
<b>Days of Overnight Travel</b>		
Executive Director	10	
IT-Database/GIS-Management		
Budget Analyst		
Acquisition Specialist	2	
Grant Specialist		
Public Education and Outreach		
Admin-Secretary	1	
Senior Scientist	10	
Jr. Scientist	5	
Student Interns	0	
Field Staff		
<b>Staff Costs - Mileage Allowance</b>		
Executive Director	2,000	
IT-Database/GIS-Management		
Budget Analyst		
Acquisition Specialist	500	
Grant Specialist		
Public Education and Outreach		
Admin-Secretary	250	
Senior Scientist	1,000	
Jr. Scientist	250	
Student Interns	0	
Field Staff		
<b>Total Travel Costs (Annual)</b>	<b>\$10,340</b>	<b>Calculated value</b>
<b>Misc Costs - Vehicles &amp; Leases</b>	<b>Value</b>	<b>Notes</b>
# of Vehicles at startup	2	
# of Vehicles per 10,000 acres managed	2	
Vehicle Lease cost, per vehicle per year	\$4,800	\$400 per month
Vehicle fuel cost, per vehicle per year	\$2,000	
<b>Misc Costs - Equipment Lease</b>	<b>Value</b>	<b>Notes</b>
Tractor (daily lease cost)	\$230	
Average days of use per 1,000 acres	10	
Small Tractor (daily lease cost)	\$130	
Average days of use per 1,000 acres	10	
Dump Truck (daily lease cost)	\$195	
Average days of use per 1,000 acres	10	
Fire Truck (daily lease cost)	\$98	
Average days of use per 1,000 acres	10	
<b>Total Equipment Cost, per 1,000 acres</b>	<b>\$6,530</b>	<b>Calculated value</b>
<b>Misc Costs - Training</b>	<b>Value</b>	<b>Notes</b>
Conferences-Training	\$2,500	
<b>Misc Costs - Financial Analysis Assistance</b>	<b>Value</b>	<b>Notes</b>
Year interval between analyses	3	
Cost per financial analysis	\$25,000	
<b>Misc Costs - Law Enforcement</b>	<b>Value</b>	<b>Notes</b>
Law enforcement costs, per preserve acre per year	\$4.00	Law enforcement will be required under HCP; agrmt w/ sheriff or county parks
<b>Misc Costs - Public Education &amp; Outreach</b>	<b>Value</b>	<b>Notes</b>
Public Outreach	\$25,000	
<b>Misc Costs - HCP Website</b>	<b>Value</b>	<b>Notes</b>
Annual cost to maintain website	\$5,000	Estimate; incl. per VK 4-14-09
<b>Misc Costs - Local Jurisdiction Cost Recovery</b>	<b>Value</b>	<b>Notes</b>
Payment to Local Jurisdictions	\$25,000	Estimate; incl. per VK 4-14-09
<b>Misc Costs - Property Taxes</b>	<b>Value</b>	<b>Notes</b>
Property Tax Rate	1.0%	Only when property taxes apply (not in public ownership)
Assessed value of preserved lands (% of full value)	0.0%	0% assumes no prop tax - 100% is full value

SOUTH SACRAMENTO HCP - ECONOMIC & FUNDING ANALYSIS																																																					
ASSUMPTIONS (Plan Administration-Staffing)																																																					
Staffing (FTEs)	Year 0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50		
Executive Director	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1		
Admin. Assistant / Secretary	0.5	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
GIS Database Technician																																																					
Grant Administrator																																																					
Grant/Budget/Real Estate Specialist	0.5	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0		
Budget Analyst																																																					
Public Outreach Coordinator																																																					
Proj. Mgr / Senior Scientist / Preserve Mgr	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Jr. Biological Science Staff	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Student Interns	0	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	
Field Staff/Laborers																																																					
<b>Total FTEs:</b>	<b>2</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>			

\* 0.5 FTE for Admin. Asst., Real Estate Spec., Budget Analyst, & Public Outreach Coordinator in startup year (Year 0)  
 \* 1 FTE for GIS Tech through Year 5 - 0.5 FTE thereafter  
 \* 1 Grant Administrator through Year 25, then 0.5 FTE  
 \* 1 FTE Real Estate Specialist - 0 FTE in year 50+  
 \* 1 FTE Budget Analyst through Year 5 - 0.5 FTE thereafter  
 \* 1 FTE Project Manager / Senior Scientist until half preserve size, then 2 FTE  
 \* 1 Jr. Biological staff until half preserve size, then 2 Jr-level FTE  
 \* 1 Preserve Manager through entire HCP timeframe  
 \* 2 Field Staff/Laborers at start - add 1 FTE every 10 years





<b>SOUTH SACRAMENTO HCP - ECONOMIC &amp; FUNDING ANALYSIS</b>		
<b>ASSUMPTIONS (Contingency)</b>		
<b><u>Contingency</u></b>	<b><u>Value</u></b>	<b><u>Notes</u></b>
Contingency - General (%)	<b>5.0%</b>	<i>Applies to all, except categories below</i>
Contingency - Land Acquisition (%)	<b>0.0%</b>	<i>No contingency for land acquisition</i>
Contingency - Restoration (%)	<b>15.0%</b>	<i>Assumed to higher than standard contingency</i>
Contingency - Remedial Measures (%)	<b>0.0%</b>	<i>No contingency for remedial measures; contingency itself</i>

<b>SOUTH SACRAMENTO HCP - ECONOMIC &amp; FUNDING ANALYSIS</b>		
<b>ASSUMPTIONS (Financial)</b>		
<b><u>Capitalization Rate</u></b>	<b><u>Value</u></b>	<b><u>Notes</u></b>
Return on Investment	6.0%	
Inflation Rate	3.0%	
Capitalization Rate	2.0%	<i>Calculated value (ROI - Inflation)</i>
<b><u>Mitigation Costs</u></b>	<b><u>Value</u></b>	<b><u>Notes</u></b>
Mitigation Cost as proportion of total cost (%)	83.5%	<i>Proportion of mitigation land relative to total land (see Take-Preserve)</i>