

Table 11-2: Summary of Implementation Annual and Total Budget and Zone 1 Development Application Fee Calculation

Budget Task	Average Annual Budget	Total Budget (30 years)	Percent of Total Budget
Administrative Cost, SCWA General Fund Budget	\$ 100,000	\$3,000,000	6%
Administrative Costs*	\$ 150,000	\$4,500,000	9%
Good Neighbor Assessments; Advisory Committee; Independent Science Review	\$ 50,000	\$1,500,000	3%
Public Outreach and Education	\$ 25,000	\$750,000	2%
Monitoring and Adaptive Management/Directed Studies	\$ 401,941	\$12,058,220	25%
Water Quality/Invasive Species Mitigation Fee	\$ 50,000	\$1,500,000	3%
Disease and Exotic Species Contingency	\$ 25,000	\$750,000	2%
Swainson Hawk and Burrowing Owl Nest Protection	\$ 60,000	\$1,800,000	4%
Long Term Monitoring Endowment	\$ 302,667	\$9,080,000	18%
Management Endowment	\$ 200,000	\$6,000,000	12%
Subtotal	\$ 1,364,607	\$40,938,220	
Contingency	\$ 272,921	\$8,187,644	17%
Total	\$ 1,637,529	\$49,125,864	
Average Cost Per Acre of Anticipated Development***	\$3,767	\$3,767	100%

Notes:

All costs reported in 2009 dollars; all costs subject to annual review and increase

* Actual Administrative Costs to be determined by individual Plan Participant Jurisdiction; Costs do not include \$5,000,000 committed general funds from SCWA for HCP Administration.

** The average annual budget is the amount necessary to be deposited into the endowment accounts in order to reach the total endowment that will yield the required for the inperpetuity annual funding of \$227,000 for long term monitoring and \$150,000 for management.

*** 13,042 acres of anticipated development over the life of the HCP or 435 acres per year average; actual growth rates will likely be greater as planned development is anticipated to occur in 15 to 20 years; Fee calculation excludes SCWA general fund commitment. Average cost per acre differences are due to rounding.