

Department of Game, Fish & Parks
Agency Budget Hearing Follow Up

Provide a Break Down on CREP Program Budget

Annual Rental Payment	Federal Costs					State Costs			
	Aver SRR	FSA Incentive	FSA Cost Per Acre	Number of Acres	Total FSA Cost for Life of Contract*	State Incentive	State Cost Per Acre	Total State Cost Per Year*	Total State Cost for Life of Contract*
CP4D - Permanent Wildlife Habitat	\$90.00	0%	\$92.00	15,000	\$13,800,000	40%	\$36.00	\$540,000	\$5,400,000
CP10 - Vegetative Cover-Grass-Already Established	\$85.00	0%	\$87.00	10,000	\$8,700,000	40%	\$34.00	\$340,000	\$3,400,000
CP21 - Filter Strip	\$77.00	20%	\$94.40	5,000	\$7,080,000	40%	\$30.80	\$154,000	\$2,310,000
CP22 - Riparian Buffers	\$77.00	20%	\$94.40	500	\$708,000	40%	\$30.80	\$15,400	\$231,000
CP23 - Wetland Restoration	\$92.00	20%	\$112.40	2,000	\$3,372,000	40%	\$36.80	\$73,600	\$1,104,000
CP23A - Wetland Restoration—Non-Floodplain	\$105.00	20%	\$128.00	18,000	\$34,560,000	40%	\$42.00	\$756,000	\$11,340,000
CP29 - Marginal Pastureland-Wildlife Habitat Buffer	\$67.00	20%	\$82.40	4,750	\$5,871,000	40%	\$26.80	\$127,300	\$1,909,500
CP30 - Marginal Pastureland-Wetland Buffer	\$79.00	20%	\$96.80	4,750	\$6,897,000	40%	\$31.60	\$150,100	\$2,251,500
CP37 - Duck Nesting Habitat Initiative	\$90.00	20%	\$110.00	40,000	\$66,000,000	40%	\$36.00	\$1,440,000	\$21,600,000
Sub-Sub-Total				100,000	\$146,988,000			\$3,596,400	\$49,546,000
Less Present Value Discount					70%				70%
Sub- Total					\$102,891,600				\$34,682,200

* Contract length of 10 years for Practices CP4D, CP10. Contract Length of up to 15 years for CP21, CP22, CP23, CP23A, CP29, CP30 and CP37.

Signing Incentive Payment	Federal SIP Costs		
	Cost Per Acre	Number of Acres	Total Cost
CP4D - Permanent Wildlife Habitat	\$0	15,000	\$0
CP10 - Vegetative Cover-Grass-Already Established	\$0	10,000	\$0
CP21 - Filter Strip	\$100	5,000	\$500,000
CP22 - Riparian Buffer	\$100	500	\$50,000
CP23 - Wetland Restoration	\$100	2,000	\$200,000
CP23A - Wetland Restoration—Non-Floodplain	\$100	18,000	\$1,800,000
CP29 - Marginal Pastureland-Wildlife Habitat Buffer	\$100	4,750	\$475,000
CP30 - Marginal Pastureland-Wetland Buffer	\$100	4,750	\$475,000
CP37 - Duck Nesting Habitat Initiative	\$100	40,000	\$4,000,000
Sub-Total		100,000	\$7,500,000

Practice Incentive Payment	Federal PIP Costs
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	Impl Cost Per Acre	PIP Per Acre (40%)	Number of Acres	Total Cost
CP4D - Permanent Wildlife Habitat	\$115	\$0	15,000	\$0
CP10 - Vegetative Cover-Grass-Already Established	\$0	\$0	10,000	\$0
CP21 - Filter Strip	\$115	\$46	5,000	\$230,000
CP22 - Riparian Buffer	\$2,100	\$840	500	\$420,000
CP23 - Wetland Restoration	\$115	\$46	2,000	\$92,000
CP23A - Wetland Restoration—Non-Floodplain	\$115	\$46	18,000	\$828,000
CP29 - Marginal Pastureland-Wildlife Habitat Buffer	\$10	\$4	4,750	\$19,000
CP30 - Marginal Pastureland-Wetland Buffer	\$10	\$4	4,750	\$19,000
CP37 - Duck Nesting Habitat Initiative	\$115	\$46	40,000	\$1,840,000
Sub-Total			100,000	\$3,448,000

BMP Total Implementation Costs	Federal Cost Share				State Cost Share
	Impl Cost Per Acre	Cost Share	Number of Acres	Total Cost	Total Cost
CP4D - Permanent Wildlife Habitat	\$115	50.0%	15,000	\$862,500	\$172,500
CP10 - Vegetative Cover-Grass-Already Established	\$0	50.0%	10,000	\$0	\$0
CP21 - Filter Strip	\$115	50.0%	5,000	\$287,500	\$57,500
CP22 - Riparian Buffer	\$2,100	50.0%	500	\$525,000	\$105,000
CP23 - Wetland Restoration	\$115	50.0%	2,000	\$115,000	\$23,000
CP23A - Wetland Restoration—Non-Floodplain	\$115	50.0%	18,000	\$1,035,000	\$207,000
CP29 - Marginal Pastureland-Wildlife Habitat Buffer	\$10	50.0%	4,750	\$23,750	\$4,750
CP30 - Marginal Pastureland-Wetland Buffer	\$10	50.0%	4,750	\$23,750	\$4,750
CP37 - Duck Nesting Habitat Initiative	\$115	50.0%	40,000	\$2,300,000	\$460,000
Sub-Total			100,000	\$5,172,500	\$1,034,500

Mid-Contract Management Costs	Federal Mid-Contract Management Costs			
	Acres	Number of Mid-Contract Payments	Annual FSA Cost Share Per Acre	Total Cost
CP4D - Permanent Wildlife Habitat	15,000	1	\$10.50	\$157,500
CP10 - Vegetative Cover-Grass-Already Established	10,000	1	\$10.50	\$105,000
CP21 - Filter Strip	5,000	2	\$10.50	\$105,000
CP22 - Riparian Buffer	500	2	\$10.50	\$10,500
CP23 - Wetland Restoration	2,000	2	\$10.50	\$42,000

CP23A - Wetland Restoration—Non-Floodplain	18,000	2	\$10.50	\$378,000
CP29 - Marginal Pastureland-Wildlife Habitat Buffer	4,750	2	\$10.50	\$99,750
CP30 - Marginal Pastureland-Wetland Buffer	4,750	2	\$10.50	\$99,750
CP37 - Duck Nesting Habitat Initiative	40,000	2	\$10.50	\$840,000
Sub-Total				\$1,837,500

SUMMARY				
Total Federal Cost				\$120,849,600
Total State Direct Cost				\$35,716,700
Percent of Total Cost				22.81%

Calculate the percentage of total James River Valley watershed acres vs. the 100,000 acres in the CREP proposal

Total acres in the watershed: 9,367,877 acres

Acres of cropland in the watershed: 4,598,794 acres

CREP at full implementation would be 1% of total acres and 2% of acres in crop production