

Attachment 5

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Attachment 5

Summary - Annual Property Maintenance Budget - Landfill Border Parcels

	E8a.1.1.2	E8a.1.3	E8a.1.4	E8a.1.5	TOTAL
Base Level Requirements	6,324	1,188	2,879	2,378	12,770
Second Tier Management	553	10	797	546	1,906
Potential Additional Management Needs	19,877	702	7,016	5,145	32,739
Potential Additional Infrastructure Needs	116,098	-	34,678	4,665	155,440
TOTAL	142,853	1,899	45,370	12,733	202,855

3: Landfill Shoe -E8a1.1.2

Item	Qty	Unit	Unit Cost	Annual Item Cost	Subtotal
Base Level Requirements and Initial Investments assuming minimal liability for County					
Property Tax Assessment ⁵	85	acre	\$4.00	\$340.00	
Administrative staff ⁶	85	acre	\$2.95	\$250.75	
Management oversight ⁶	85	acre	\$6.89	\$585.65	
Sheriff Enforcement (contracted out) ⁶	85	acre	\$3.35	\$284.75	
Illegal Dumping /Trash Cleanup ³	1	parcel	\$1,000.00	\$1,000.00	
Initial Signage Investment ⁴	85	acre	\$45.45	\$3,863.25	\$6,324.40
Second Tier Management (basic level maintenance)					
Habitat Management (for HMA lands) ²	85	acre	\$178.71	\$15,190.35	
Habitat Management (for non-HMA lands) ⁶	N/A	acre	\$100.00	\$0.00	
Signage upkeep and maintenance ⁶	85	acre	\$3.33	\$283.05	
Trail Maintenance ¹	0.12	mile	\$2,250.00	\$270.00	\$15,743.40
Subtotal for Base Level and Second Tier Management					\$22,067.80
Potential Additional Management Needs³					
Biologist / Resource Specialist	85	acre	\$62.07	\$5,275.95	
Maintenance Staff	85	acre	\$19.16	\$1,628.60	
Ranger Manager	85	acre	\$38.59	\$3,280.15	
Ranger Staff	85	acre	\$30.08	\$2,556.80	
Administrative Staff	85	acre	\$44.98	\$3,823.30	
Overhead / Supplies (radios, GPS)	85	acre	\$38.97	\$3,312.45	\$19,877.25
Potential Additional Infrastructure Improvements¹					
Temporary Chainlink fence	60	LF	\$25.00	\$1,500.00	
Trail Closure (revegetation, regrading)	6336	SF	\$2.10	\$13,305.60	
Trail Erosion & Grading	0	SF	\$2.10	\$0.00	
Trail Width Adjustment	2572	SF	\$1.35	\$3,472.20	
Crossing (Minor)	1	EA	\$35,000.00	\$35,000.00	
Staging Area (Minor)	1	EA	\$59,820.00	\$59,820.00	
Interpretive Signage	1	EA	\$3,000.00	\$3,000.00	\$116,097.80
Subtotal for Additional Management and Infrastructure Improvements					\$135,975.05
Total					\$158,042.85

References:

¹ FORHA Trail Master Plan, 2012, no trail data provided if parcel not included in master plan

² HCP Draft 2012

³ Data from County Parks, 2014

⁴ Includes liability / regulatory signage, entrance signs, directional signs, no trespassing signs

⁵ Estimate cost of Non-HCP Activities in HMA's, Monterey County Redevelopment & Housing, 2009

⁶ Data from Fort Ord Reuse Authority, 2014

5: Landfill Border -E8a1.3

Item	Qty	Unit	Unit Cost	Annual Item Cost	Subtotal
Base Level Requirements and Initial Investments assuming minimal liability for County					
Property Tax Assessment ⁵	3	acre	\$4.00	\$12.00	
Administrative staff ⁶	3	acre	\$2.95	\$8.85	
Management oversight ⁶	3	acre	\$6.89	\$20.67	
Sheriff Enforcement (contracted out) ⁶	3	acre	\$3.35	\$10.05	
Illegal Dumping /Trash Cleanup ³	1	parcel	\$1,000.00	\$1,000.00	
Initial Signage Investment ⁴	3	acre	\$45.45	\$136.35	\$1,187.92
Second Tier Management (basic level maintenance)					
Habitat Management (for HMA lands) ²	3	acre	\$178.71	\$536.13	
Habitat Management (for non-HMA lands) ⁶	N/A	acre	\$100.00		
Signage upkeep and maintenance ⁶	3	acre	\$3.33	\$9.99	
Trail Maintenance ¹	0	mile	\$2,250.00	\$0.00	\$546.12
Subtotal for Base Level and Second Tier Management					\$1,734.04
Potential Additional Management Needs³					
Biologist / Resource Specialist	3	acre	\$62.07	\$186.21	
Maintenance Staff	3	acre	\$19.16	\$57.48	
Ranger Manager	3	acre	\$38.59	\$115.77	
Ranger Staff	3	acre	\$30.08	\$90.24	
Administrative Staff	3	acre	\$44.98	\$134.94	
Overhead / Supplies (radios, GPS)	3	acre	\$38.97	\$116.91	\$701.55
Potential Additional Infrastructure Improvements¹					
Temporary Chainlink fence	0	LF	\$25.00	\$0.00	
Trail Closure (revegetation, regrading)	0	SF	\$2.10	\$0.00	
Trail Erosion & Grading	0	SF	\$2.10	\$0.00	
Trail Width Adjustment	0	SF	\$1.35	\$0.00	
Crossings	0	EA	\$35,000.00	\$0.00	
Staging Area (Minor)	0	EA	\$59,820.00	\$0.00	
Interpretive Signage	0	EA	\$3,000.00	\$0.00	\$0.00
Subtotal for Additional Management and Infrastructure Improvements					\$701.55
Total					\$2,435.59

References:

¹ FORHA Trail Master Plan, 2012, no trail data provided if parcel not included in master plan

² HCP Draft 2012

³ Data from County Parks, 2014

⁴ Includes liability / regulatory signage, entrance signs, directional signs, no trespassing signs

⁵ Estimate cost of Non-HCP Activities in HMA's, Monterey County Redevelopment & Housing, 2009

⁶ Data from Fort Ord Reuse Authority, 2014

6: Landfill Border -E8a1.4

Item	Qty	Unit	Unit Cost	Annual Item Cost	Subtotal
Base Level Requirements and Initial Investments assuming minimal liability for County					
Property Tax Assessment ⁵	30	acre	\$4.00	\$120.00	
Administrative staff ⁶	30	acre	\$2.95	\$88.50	
Management oversight ⁶	30	acre	\$6.89	\$206.70	
Sheriff Enforcement (contracted out) ⁶	30	acre	\$3.35	\$100.50	
Illegal Dumping /Trash Cleanup ³	1	parcel	\$1,000.00	\$1,000.00	
Initial Signage Investment ⁴	30	acre	\$45.45	\$1,363.50	\$2,879.20
Second Tier Management (basic level maintenance)					
Habitat Management (for HMA lands) ²	30	acre	\$178.71	\$5,361.30	
Habitat Management (for non-HMA lands) ⁶	N/A	acre	\$100.00		
Signage upkeep and maintenance ⁶	30	acre	\$3.33	\$99.90	
Trail Maintenance ¹	0.31	mile	\$2,250.00	\$697.50	\$6,158.70
Subtotal for Base Level and Second Tier Management					\$9,037.90
Potential Additional Management Needs³					
Biologist / Resource Specialist	30	acre	\$62.07	\$1,862.10	
Maintenance Staff	30	acre	\$19.16	\$574.80	
Ranger Manager	30	acre	\$38.59	\$1,157.70	
Ranger Staff	30	acre	\$30.08	\$902.40	
Administrative Staff	30	acre	\$44.98	\$1,349.40	
Overhead / Supplies (radios, GPS)	30	acre	\$38.97	\$1,169.10	\$7,015.50
Potential Additional Infrastructure Improvements¹					
Temporary Chainlink fence	30	LF	\$25.00	\$750.00	
Trail Closure (revegetation, regrading)	13336	SF	\$2.10	\$28,005.60	
Trail Erosion & Grading	2820	SF	\$2.10	\$5,922.00	
Trail Width Adjustment	0	SF	\$1.35	\$0.00	
Crossings	0	EA	\$35,000.00	\$0.00	
Staging Area (Minor)	0	EA	\$59,820.00	\$0.00	
Interpretive Signage	0	EA	\$3,000.00	\$0.00	\$34,677.60
Subtotal for Additional Management and Infrastructure Improvements					\$41,693.10
Total					\$50,731.00

References:

¹ FORHA Trail Master Plan, 2012, no trail data provided if parcel not included in master plan

² HCP Draft 2012

³ Data from County Parks, 2014

⁴ Includes liability / regulatory signage, entrance signs, directional signs, no trespassing signs

⁵ Estimate cost of Non-HCP Activities in HMA's, Monterey County Redevelopment & Housing, 2009

⁶ Data from Fort Ord Reuse Authority, 2014

7: Landfill Border -E8a1.5

Item	Qty	Unit	Unit Cost	Annual Item Cost	Subtotal
Base Level Requirements and Initial Investments assuming minimal liability for County					
Property Tax Assessment ⁵	22	acre	\$4.00	\$88.00	
Administrative staff ⁶	22	acre	\$2.95	\$64.90	
Management oversight ⁶	22	acre	\$6.89	\$151.58	
Sheriff Enforcement (contracted out) ⁶	22	acre	\$3.35	\$73.70	
Illegal Dumping /Trash Cleanup ³	1	parcel	\$1,000.00	\$1,000.00	
Initial Signage Investment ⁴	22	acre	\$45.45	\$999.90	\$2,378.08
Second Tier Management (basic level maintenance)					
Habitat Management (for HMA lands) ²	22	acre	\$178.71	\$3,931.62	
Habitat Management (for non-HMA lands) ⁶	N/A	acre	\$100.00		
Signage upkeep and maintenance ⁶	22	acre	\$3.33	\$73.26	
Trail Maintenance ¹	0.21	mile	\$2,250.00	\$472.50	\$4,477.38
Subtotal for Base Level and Second Tier Management					\$6,855.46
Potential Additional Management Needs³					
Biologist / Resource Specialist	22	acre	\$62.07	\$1,365.54	
Maintenance Staff	22	acre	\$19.16	\$421.52	
Ranger Manager	22	acre	\$38.59	\$848.98	
Ranger Staff	22	acre	\$30.08	\$661.76	
Administrative Staff	22	acre	\$44.98	\$989.56	
Overhead / Supplies (radios, GPS)	22	acre	\$38.97	\$857.34	\$5,144.70
Potential Additional Infrastructure Improvements¹					
Temporary Chainlink fence	10	LF	\$25.00	\$250.00	
Trail Closure (revegetation, regrading)	0	SF	\$2.10	\$0.00	
Trail Erosion & Grading	0	SF	\$2.10	\$0.00	
Trail Width Adjustment	3270	SF	\$1.35	\$4,414.50	
Crossings	0	EA	\$35,000.00	\$0.00	
Staging Area (Minor)	0	EA	\$59,820.00	\$0.00	
Interpretive Signage	0	EA	\$3,000.00	\$0.00	\$4,664.50
Subtotal for Additional Management and Infrastructure Improvements					\$9,809.20
Total					\$16,664.66

References:

¹ FORHA Trail Master Plan, 2012, no trail data provided if parcel not included in master plan

² HCP Draft 2012

³ Data from County Parks, 2014

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⁵ Estimate cost of Non-HCP Activities in HMA's, Monterey County Redevelopment & Housing, 2009

⁶ Data from Fort Ord Reuse Authority, 2014

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