

Fort Ord Habitat and Open Space Management Cost Estimates (2014, except where noted)

Concept 5A

<u>Item</u>	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Annual Item Cost</u>	<u>One Time Cost</u>	<u>Per Acre Per Year</u>
Base Level Requirements and Initial Investments assuming minimal liability for County						
Property Tax Assessment ⁵	450	acre	\$ 4.00	\$ 1,800.00		
Administrative staff ⁶	450	acre	\$ 2.95	\$ 1,327.50		
Management oversight ⁶	450	acre	\$ 6.89	\$ 3,100.50		
Sheriff Enforcement (contracted out) ⁶	450	acre	\$ 3.35	\$ 1,507.50		
Illegal Dumping /Trash Cleanup ³	1	parcel	\$ 1,000.00	\$ 1,000.00		
Initial Signage Investment ⁴ (<i>one-time cost</i>)	TBD	acre	\$ 45.45	\$ -	TBD	
Subtotal				\$ 8,735.50		\$19.41
Second Tier Management (basic level maintenance)						
Oak Woodland Habitat Management ⁷	450	acre	\$ 158.87	\$ 71,491.50	\$ -	
Signage upkeep and maintenance ⁶	450	acre	\$ 3.33	\$ 1,498.50	\$ -	
Trail Maintenance ¹	13.6	mile	\$ 2,250.00	\$ 30,600.00	\$ -	
Subtotal				\$ 103,590.00	\$ -	\$ 230.20
					Signs & Trail Only	\$ 71.33
Potential Additional Management Needs³						
Biologist/Resource Specialist	450	acre	\$ 62.07	\$ 27,931.50	\$ -	
Maintenance Staff	450	acre	\$ 19.16	\$ 8,622.00	\$ -	
Ranger Manager	450	acre	\$ 38.59	\$ 17,365.50	\$ -	
Ranger Staff	450	acre	\$ 30.08	\$ 13,536.00	\$ -	
Administrative Staff	450	acre	\$ 44.98	\$ 20,241.00	\$ -	
Overhead / Supplies (radios, GPS)	450	acre	\$ 38.97	\$ 17,536.50	\$ -	
Subtotal				\$ 105,232.50	\$ -	\$ 233.85
Potential Additional Infrastructure Improvements¹						
Temporary Chain-link fence	TBD	LF	\$ 25.00	\$ -	TBD	
Trail Closure (revegetation, regrading)	TBD	SF	\$ 2.10	\$ -	TBD	
Trail Erosion & Grading	TBD	SF	\$ 2.10	\$ -	TBD	
Trail Width Adjustment	TBD	SF	\$ 1.35	\$ -	TBD	
Crossings	TBD	EA	\$ 35,000.00	\$ -	TBD	
Staging Area (Minor)	TBD	EA	\$ 59,820.00	\$ -	TBD	
Interpretive Signage	TBD	EA	\$ 3,000.00	\$ -	TBD	
Subtotal for Additional Management and Infrastructure Improvements				\$ -	TBD	TBD
Total (High Management with Oak Woodland Habitat Conservation)				\$ 217,558.00	TBD	\$ 483.46
Total (Minimal Management <i>including</i> Oak Woodland Habitat Conservation)				\$ 112,325.50	TBD	\$ 249.61

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Total (Minimal Management <i>without</i> Oak Woodland Habitat Conservation)	\$	40,834.00	TBD	\$	90.74
Total (High Management <i>without</i> Oak Woodland Habitat Conservation)	\$	146,066.50	TBD	\$	324.59

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

2 HCP Draft 2012 - Funding to come from Habitat Cooperative (FORA Endowment)

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 East Garrison California Tiger Salamander contract management costs, 2015

Fort Ord Habitat and Open Space Management Cost Estimates (2014, except where noted)

Concept 3

<u>Item</u>	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Annual Item Cost</u>	<u>One Time Cost</u>	<u>Per Acre Per Year</u>
Base Level Requirements and Initial Investments assuming minimal liability for County						
Property Tax Assessment ⁵	112	acre	\$ 4.00	\$ 448.00		
Administrative staff ⁶	112	acre	\$ 2.95	\$ 330.40		
Management oversight ⁶	112	acre	\$ 6.89	\$ 771.68		
Sheriff Enforcement (contracted out) ⁶	112	acre	\$ 3.35	\$ 375.20		
Illegal Dumping /Trash Cleanup ³	1	parcel	\$ 1,000.00	\$ 1,000.00		
Initial Signage Investment ⁴ (<i>one-time cost</i>)	TBD	acre	\$ 45.45	\$ -		
Subtotal				\$ 2,925.28	\$ -	\$26.12
Second Tier Management (basic level maintenance)						
Oak Woodland Habitat Management ⁷	112	acre	\$ 158.87	\$ 17,793.44	\$ -	
Signage upkeep and maintenance ⁶	112	acre	\$ 3.33	\$ 372.96	\$ -	
Trail Maintenance ¹	2.6	mile	\$ 2,250.00	\$ 5,850.00	\$ -	
Subtotal				\$ 24,016.40	\$ -	\$ 214.43
					Signs & Trail Only	\$ 55.56
Potential Additional Management Needs³						
Biologist/Resource Specialist	112	acre	\$ 62.07	\$ 6,951.84	\$ -	
Maintenance Staff	112	acre	\$ 19.16	\$ 2,145.92	\$ -	
Ranger Manager	112	acre	\$ 38.59	\$ 4,322.08	\$ -	
Ranger Staff	112	acre	\$ 30.08	\$ 3,368.96	\$ -	
Administrative Staff	112	acre	\$ 44.98	\$ 5,037.76	\$ -	
Overhead / Supplies (radios, GPS)	112	acre	\$ 38.97	\$ 4,364.64	\$ -	
Subtotal				\$ 26,191.20	\$ -	\$ 233.85
Potential Additional Infrastructure Improvements¹						
Temporary Chain-link fence	TBD	LF	\$ 25.00	\$ -	TBD	
Trail Closure (revegetation, regrading)	TBD	SF	\$ 2.10	\$ -	TBD	
Trail Erosion & Grading	TBD	SF	\$ 2.10	\$ -	TBD	
Trail Width Adjustment	TBD	SF	\$ 1.35	\$ -	TBD	
Crossings	TBD	EA	\$ 35,000.00	\$ -	TBD	
Staging Area (Minor)	TBD	EA	\$ 59,820.00	\$ -	TBD	
Interpretive Signage	TBD	EA	\$ 3,000.00	\$ -	TBD	
Subtotal for Additional Management and Infrastructure Improvements				\$ -	TBD	TBD
Total (High Management with Oak Woodland Habitat Conservation)				\$ 53,132.88	TBD	\$ 474.40

Fort Ord Habitat and Open Space Management Cost Estimates (2014, except where noted)

Concept 3

Total (Minimal Management <i>including</i> Oak Woodland Habitat Conservation)	\$	26,941.68	TBD	\$	240.55
Total (Minimal Management <i>without</i> Oak Woodland Habitat Conservation)	\$	9,148.24	TBD	\$	81.68
Total (High Management <i>without</i> Oak Woodland Habitat Conservation)	\$	35,339.44	TBD	\$	315.53

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

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