

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 (one-time cost)	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 including Oak Woodland Habitat Conservation)				\$ 112,325.50	TBD	\$ 249.61

Fort Ord Habitat and Open Space Management Cost Estimates (2014, except where noted)**Concept 5A**

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		106 acre	\$ 4.00	\$ 424.00		
Administrative staff ⁶		106 acre	\$ 2.95	\$ 312.70		
Management oversight ⁶		106 acre	\$ 6.89	\$ 730.34		
Sheriff Enforcement (contracted out) ⁶		106 acre	\$ 3.35	\$ 355.10		
Illegal Dumping /Trash Cleanup ³		1 parcel	\$ 1,000.00	\$ 1,000.00		
Initial Signage Investment ⁴ (one-time cost)	TBD	acre	\$ 45.45	\$ -		
Subtotal				\$ 2,822.14	\$ -	\$ 26.62
Second Tier Management (basic level maintenance)						
Oak Woodland Habitat Management ⁷		106 acre	\$ 158.87	\$ 16,840.22	\$ -	
Signage upkeep and maintenance ⁶		106 acre	\$ 3.33	\$ 352.98	\$ -	
Trail Maintenance ¹		2.6 mile	\$ 2,250.00	\$ 5,850.00	\$ -	
Subtotal				\$ 23,043.20	\$ -	\$ 217.39
Signs & Trail Only \$ 58.52						
Potential Additional Management Needs³						
Biologist/Resource Specialist		106 acre	\$ 62.07	\$ 6,579.42	\$ -	
Maintenance Staff		106 acre	\$ 19.16	\$ 2,030.96	\$ -	
Ranger Manager		106 acre	\$ 38.59	\$ 4,090.54	\$ -	
Ranger Staff		106 acre	\$ 30.08	\$ 3,188.48	\$ -	
Administrative Staff		106 acre	\$ 44.98	\$ 4,767.88	\$ -	
Overhead / Supplies (radios, GPS)		106 acre	\$ 38.97	\$ 4,130.82	\$ -	
Subtotal				\$ 24,788.10	\$ -	\$ 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)				\$ 50,653.44	TBD	\$ 477.86
Total (Minimal Management including Oak Woodland Habitat Conservation)				\$ 25,865.34	TBD	\$ 244.01

Fort Ord Habitat and Open Space Management Cost Estimates (2014, except where noted)**Concept 3**

Total (Minimal Management <i>without</i> Oak Woodland Habitat Conservation)	\$	9,025.12	TBD	\$	85.14
Total (High Management <i>without</i> Oak Woodland Habitat Conservation)	\$	33,813.22	TBD	\$	318.99

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

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3 Data from County Parks, 2014

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