

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

Concept 5A

Item	Qty	Unit	Unit Cost	Annual Item Cost	One Time Cost	Per Acre Per Year
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 (one-time cost)	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

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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

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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

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