

APPENDIX D: RCHCA SKR HMP - Cost Estimate for SKR Reserve Management

Task List	Specification	Unit	Number of Units	Cost/ Unit	Annual Cost	Divide Years	Total Costs
INITIATION COSTS							
Headquarters	New building	sq ft.	2000	\$150.00	\$300,000.00	30	\$10,000.00
4x4 Pick-up truck	Toyota Tacoma access cab	Unit	2	\$22,500.00	\$45,000.00	8	\$5,625.00
Tools	Misc. Tools	Item	1	\$500.00	\$500.00	5	\$100.00
Chemical sprayer	5 gallon, gas powered	Item	2	\$500.00	\$1,000.00	5	\$200.00
Radio, mobile unit	Radio, SP-50 UHF	Item	2	\$500.00	\$1,000.00	8	\$125.00
GPS	Trimble GeoXT system	Unit	2	\$4,295.00	\$8,590.00	5	\$1,718.00
Data Logger	Juniper Allego Field PC	Unit	1	\$2,900.00	\$2,900.00	5	\$580.00
Digital Camera	Olympus digital	Unit	2	\$300.00	\$600.00	5	\$120.00
Memory Card	1 GB memory card	Unit	2	\$80.00	\$160.00	5	\$32.00
Notebook Computer	Toshiba - wireless, dvd burner...	Unit	2	\$1,200.00	\$2,400.00	5	\$480.00
Software	Microsoft package	Unit	2	\$250.00	\$500.00	5	\$100.00
Flashlight	Maglite	Unit	2	\$100.00	\$200.00	3	\$66.67
Supplies	pens, files, paper, misc.	Item	1	\$600.00	\$600.00	5	\$120.00
Furniture	desks, book cases, file cabs...	Item	1	\$5,000.00	\$5,000.00	10	\$500.00
Printer/Copier/Fax/Scanner	HP Color LaserJet 2840	Unit	1	\$900.00	\$900.00	3	\$300.00
Printer Server	D-Link Airplus wireless	Unit	1	\$100.00	\$100.00	3	\$33.33
<i>subtotal</i>							\$20,100.00
PERSONNEL							
Reserve Manager	Supervise/Conduct work	Unit	1	\$70,000.00	\$70,000.00	1	\$70,000.00
Assistant	Site Worker/Crew Leader	Unit	1	\$50,000.00	\$50,000.00	1	\$50,000.00
Payroll tax	Payroll tax	Unit	2	\$8,700.00	\$17,400.00	1	\$17,400.00
Health Insurance	Health Insurance benefit	Unit	2	\$7,000.00	\$14,000.00	1	\$14,000.00
Workers Compensation	Workers Compensation coverage	Unit	2	\$627.00	\$1,254.00	1	\$1,254.00
Sick Leave	Sick leave benefit	Unit	2	\$2,600.00	\$5,200.00	1	\$5,200.00
Vacation	Vacation benefit	Unit	2	\$5,400.00	\$10,800.00	1	\$10,800.00
Holiday	Holiday benefit	Unit	2	\$2,100.00	\$4,200.00	1	\$4,200.00
<i>subtotal</i>							\$172,854.00
OFFICE AND EQUIPMENT MAINTENANCE							
Headquarters	Site maintenance	sq ft.	2000	\$1.00	\$2,000.00	1	\$2,000.00
4x4 Pick-up truck	Toyota Tacoma access cab	Unit	2	\$2,000.00	\$4,000.00	1	\$4,000.00
Cell phone	Standard Cell Phone	Unit	2	\$200.00	\$400.00	1	\$400.00
Fuel	regular fuel	Gal.	1032	\$2.60	\$2,683.20	1	\$2,683.20
Vehicle Insurance	Insurance	Year	1	\$1,100.00	\$1,100.00	1	\$1,100.00
Cell Phone Contract	Cell contract	Month	12	\$120.00	\$1,440.00	1	\$1,440.00
Utilities	Water, phone, electricity, gas	Month	12	\$500.00	\$6,000.00	1	\$6,000.00
GPS	Trimble GeoXT system	Unit	2	\$100.00	\$200.00	1	\$200.00
Data Logger	Juniper Allego Field PC	Unit	1	\$100.00	\$100.00	1	\$100.00
Notebook Computer	Toshiba - wireless, dvd burner...	Unit	2	\$100.00	\$200.00	1	\$200.00
Printer/Copier/Fax/Scanner	HP Color LaserJet 2840	Unit	1	\$100.00	\$100.00	1	\$100.00
Printer cartridges	HP cartridges	Unit	12	\$100.00	\$1,200.00	1	\$1,200.00
Paper	Printer paper	Unit	12	\$100.00	\$1,200.00	1	\$1,200.00
Supplies	pens, files, misc.	Entire	12	\$200.00	\$2,400.00	1	\$2,400.00
Batteries	AA and D size batteries	Unit	12	\$50.00	\$600.00	1	\$600.00
<i>subtotal</i>							\$23,623.20
RESERVE SECURITY							
Heavy duty gate	Bow Pipe Gate	Unit	7	\$1,200.00	\$8,400.00	30	\$280.00
Gate Installation	Installation	L. Hours	21	\$15.00	\$315.00	30	\$10.50
Fence - Installed	4 strand barbed wire	Lin. Ft.	3600	\$3.00	\$10,800.00	35	\$308.57
Locks	High Quality Padlock	Unit	7	\$20.00	\$140.00	2	\$70.00
Vehicle Barrier	K-rail Median barrier	Lin. Ft.	500	\$45.00	\$22,500.00	45	\$500.00
Patrol	Daily Patrol	L. Hours	2920	\$15.00	\$43,800.00	1	\$43,800.00
Signage - tresspass	Aluminum 11" x 11", 25 words	Item	50	\$1.50	\$75.00	5	\$15.00
Signage - Guidepost	Aluminum 11" x 11", 25 words	Item	20	\$1.50	\$30.00	5	\$6.00
<i>subtotal</i>							\$44,990.07
HABITAT MANAGEMENT							
Sheep Grazing Management¹							
Grass Control	Managed Sheep Grazing	Acre	100	\$400.00	\$40,000.00	1	\$40,000.00
<i>subtotal</i>							\$40,000.00
Herbicide Management²							
Grass Control	Fusilade and application	Acre	50	\$271.00	\$13,550.00	1	\$13,550.00
<i>subtotal</i>							\$13,550.00
Mowing Management³							
Grass Control	Mowing grass	Acre	100	80	\$8,000.00	1	\$8,000.00
Grass Control	Dethatch	Acre	50	80	\$4,000.00	1	\$4,000.00
<i>subtotal</i>							\$12,000.00
Other Management							

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Non-organic Debris Removal	Dump fee	Unit	1	\$465.00	\$465.00	1	\$465.00
Non-organic Debris Removal	Equipment Trash Collection	Hourly	10	\$75.00	\$750.00	1	\$750.00
Refuse Collection	Hand Trash Collection	L.Hours	480	\$24.00	\$11,520.00	1	\$11,520.00
Feral Animal Control	Trap	Item	5	\$53.00	\$265.00	5	\$53.00
Feral Animal Control	Trapping, Labor	L.Hours	40	\$35.00	\$1,400.00	1	\$1,400.00
Adaptive Management	Discretionary Fund	Item	1	\$10,000.00	\$10,000.00	1	\$10,000.00
	<i>subtotal</i>						\$24,188.00
MONITORING							
Short Term	current contract plan	unit	1	\$240,682.00	\$240,682.00	1	\$240,682.00
Long term - To Be Determined							
PUBLIC SERVICES							
Volunteer Coordinating	Meetings	L. Hours	80	\$35.00	\$2,800.00	1	\$2,800.00
Community Outreach	Meetings	L. Hours	80	\$35.00	\$2,800.00	1	\$2,800.00
	<i>subtotal</i>						\$5,600.00
REPORTING							
Database Management	Data Input	L. Hours	40	\$35.00	\$1,400.00	1	\$1,400.00
GIS/CAD Management	Data Management	L. Hours	20	\$35.00	\$700.00	1	\$700.00
Annual Work Plan	Plan and PAR Budget	L. Hours	40	\$45.00	\$1,800.00	1	\$1,800.00
Agency Report	Annual Report	L. Hours	40	\$40.00	\$1,600.00	1	\$1,600.00
Monitoring Reports	Monitoring Documentation	L. Hours	52	\$40.00	\$2,080.00	1	\$2,080.00
Management Plan	HMP Updates	L. Hours	40	\$45.00	\$1,800.00	5	\$360.00
	<i>subtotal</i>						\$7,940.00
SUBTOTAL COSTS							\$364,845.27
CONTINGENCY & ADMINISTRATION							
Contingency		10%					\$36,484.53
Administration		22%					\$80,265.96
							\$116,750.49
TOTAL ANNUAL COSTS							\$481,595.76
PER ACRE COSTS							\$101.45

¹ Sheep grazing costs can be quite variable depending on stocking levels, the type of arrangement with the sheep contractor, the number of grazing days, the amount of onsite management, whether fencing is needed, etc. The provided estimate is based on _____.

Total does not include short-term monitoring cost

² The cost estimate for hand-application of herbicide treatment is estimated using the manufacturer's recommended concentration for Fusilade. Fusilade is sold in quarts for about \$92.00 retail (June 2006 price; M. Girard, Habitat Restoration Sciences, Inc.). One acre of hand application at the minimum concentration requires 16 oz. (0.5 quart). Labor to apply the herbicide on one acre is approximately \$225, plus the \$46 for the herbicide, resulting in a total cost of approximately \$271 per acre. Ultimately this cost could be significantly reduced with large-scale application. With a spray rig (truck or tractor with boom), costs could be reduced to about \$105 per acre.

³ Mowing can be provided by outside contractors or by Reserve Staff. The Riverside County Fire Department maintains a list of weed abatement contractors on its website (www.rvcfire.org). A June 2006 list is provided in Appendix 2. According to R. Baxter (pers. comm. 2006), mowing costs were about \$80/acre on Lake Mathews for a private contractor, but this cost is expected to be variable. Also, if raking or baling of the thatch is included, costs could be substantially higher because of the additional labor required.