

## **Draft Budget – Cost for Hollister Ranch Beach Access**

### **One Time Costs**

Management Plan (Plan and Permitting)	\$60,000
Site Refinements	\$10,000
Van Purchase (ADA accessible)	<u>\$80,000</u>
	\$ 150,000

### **On-going Costs**

#### **Staffing**

One full-time van driver @ \$15/hr	\$31,200
Benefits @ 34%	\$10,600
Ranger Support \$34/hr 10hrs/wk	\$17,680
Annual Monitoring	\$15,000
Restrooms (2 portables)	\$ 4,000
Trash Service	\$ 2,000
Miscellaneous Equipment and Supplies	\$ 4,500
Van Maintenance	\$10,000
Fuel	\$15,000
Van Replacement Reserve	<u>\$ 8,000</u>
	\$117,980

**Note: Cost for parking at Gaviota Beach is unknown at this time. Associated costs for entry into the Hollister Ranch area is also unknown at this time.**