

Cost Estimates For Proposed Acquisition List Additions

Acquisition Estimates

Table A. Pre-Contract Costs

Project	Acres	Matrix Score	Pre-Acquisition Costs			Sub-total
			Appraisals	Earnest Money	Title Commitment	
Lochloosa Slough – Fox Pen Connector	3,995.67	7.27	\$47,900	\$1,000	\$12,400	\$61,300
TOTAL						\$61,300

Appraisals include: 2 Property & Timber

Table B. Post-Contract Costs

Project	Due Diligence and Closing Services					GRAND TOTAL
	Closing Costs	(CE) Baseline Document	Boundary Survey	Environmental Audit	Pre-Acquisition Costs (Sub-total)	
Lochloosa Slough – Fox Pen Connector	\$10,012	\$0	\$168,620	\$10,508	\$61,300	\$250,440
TOTAL						\$250,440

Closing Costs include: Attorney's Fees & Title Insurance

Management Estimates

Table C. Stewardship Costs

Project	Acres		Physical Improvements	Average Annual Recurring	Total Costs for the initial 10 Years
Lochloosa Slough – Fox Pen Connector	3,995.67		\$228,817	\$34,230	\$571,117
TOTAL	3,995.67		\$228,817	\$34,230	\$571,117

Lochloosa Slough Flatwoods**Lochloosa Slough Fox Pen Connector****4,007 acres****Improvements YEAR 1-3 (WSPP)**

\$26,300	Trailhead/Parking area and trails
\$1,500	Solid Waste Removal
\$735	Firebreak Construction
\$105,882	Fencing
\$44,450	Reforestation
\$47,850	Wildfire Fuel Reduction
\$2,100	Exotic Plant Mgt.
Total	\$228,817

Average Annual Mgmt. Costs YEAR 4+ (Gen. Fund)

\$600	Exotic Plant Control
\$16,500	Prescribed Burn
\$3,027	Road/Firebreak Maintenance
\$3,732	Monitoring
\$9,171	Security
\$1,200	Trail Maintenance & Trash Collection
Total	\$34,230

Trailhead/ Parking Area and Trails

Entrance sign and fencing for entry point = \$8,000
 Interpretive Kiosks (2) = \$5,000
 Interpretive Trail Signs = \$2,500
WSPP = \$26,300

Regulatory Signs = \$800
 Parking Area = \$10,000

Fencing

Install 30,000 feet of 3 strand barbless wire fencing (perimeter fencing) = \$105,882, **WSPP**

Firebreak Construction

Fire break construction: 3.5 miles x \$210/mile = \$735, **WSPP**

Solid Waste Removal

Solid waste removal = \$1,500, **WSPP**

Wildfire Fuel Reduction (estimates provided based on contractor prices)

Mow 150 acres at \$319/acre = \$47,850, **WSPP**

Reforestation (127 acres harvested prior to acquisition)

Site preparation and planting 127 acres at \$350/acre = \$44,450, **WSPP**

Exotic Plant Control

Year 1-3 = \$700/ year or \$2,100, **WSPP**

Year 4-10 = \$600/year or \$4200, **General Fund**

Prescribed Burn (Based on Florida Division of Forestry MOA)

Burning 660 acres annually at \$25/acre = \$16,500/year

10 Year Total = \$165,000, **General Fund**

Road/Firebreak Maintenance (estimates provided based on contractor prices)

Road mowing \$50/mile x 15 miles = \$753 x 2 times/year = \$1,507/year.

Firebreak maintenance 19 miles at \$80/mile = \$1,520/year

10 Year Total = \$30,273, or \$3,027/year, **General Fund**

Monitoring

80 hours of staff time plus supplies. Project oversight, contractor oversight, photopoints, inspections, record keeping

10 Year total = \$37,320 or \$3,732/year, **General Fund**

Security (Based on SJRWMD contract)

Security Contractor = \$27.95/hour x 6 hours/week = \$167.70/week x 52 weeks = \$8,720.40/year

\$0.51/mile x 17 miles/week = \$8.67/week x 52 weeks = \$450/year

10 Year Total = \$91,712 or \$9,171/year, **General Fund**

Trail Maintenance

\$100/month x 12 months = \$1,200/year

10 Year Total = \$12,000, **General Fund**