

Cost Estimates For Proposed Acquisition

Project	Acres	Matrix Score	ACPA Value
Santa Fe River - Matthews	202.00	7.60	\$303,795

Acquisition Estimates

Table A. Pre-Contract Costs

Project	Pre-Acquisition Costs			Sub-total
	Appraisals (2)	Option Payment	Title Report	
Santa Fe River - Matthews	\$14,000	\$1,000	\$2,500	\$17,500

Table B. Post-Contract Costs

Project	Due Diligence and Closing Services					GRAND TOTAL
	Pre-Acquisition Costs (Sub-total)	Baseline Document	Boundary Survey	Environmental Audit	Closing Costs*	
Santa Fe River - Matthews	\$17,500	\$0	\$54,000	\$4,500	\$21,000	\$97,000

* Includes attorney's fees and title insurance

Management Estimates

Table C. Stewardship Costs

Project	Acres	Physical Improvements	Average Annual Recurring	Total Costs for the initial 10 Years
Santa Fe River - Matthews	202.00	\$19,544	\$4,010	\$59,644

**Management Cost Estimate
Santa Fe River - Matthews**

202 acres (approx.)

Initial Improvements (WSPP):

\$14,500 Site Perimeter Fencing
\$4,100 Initial Road Improvements
\$294 Firebreak construction
\$300 Regulatory Signs
\$350 Gates
\$19,544 Total

Average Annual Mgmt. Costs (General Fund):

\$160 Road/Trail/Firebreak Maintenance
\$500 Exotic Plant Control
\$1,100 Prescribed Fire
\$1,850 Monitoring
\$400 Site Security
\$4,010 Total

Initial Improvements (WSPP):

Site Perimeter Fencing: 2900 feet x \$5/foot = \$14,500
Regulatory Signs: \$300
Gates: 1 gates x \$350/gate: \$350

Road/Trail/Firebreak Maintenance

Initial Road Improvements: 820 feet x \$5/foot = \$4,100 **(WSPP)**
Firebreak construction: 1.4 miles x \$210/mile = \$294 **(WSPP)**
Firebreak maintenance: \$50/mile x 1.6 miles = \$80 x 2 times/year=\$160/year
10 Year Total = \$1,600 or \$160/year **(General Fund)**

Exotic Plant Control

Year 1 = \$1,000
Year 2-10 = \$500
10 Year Total = \$5,500 or \$550/year **(General Fund)**

Prescribed Fire

Burning an average of 44 acres per year x \$25/ac = \$1,100/year
10 Year Total = \$11,000 or \$1,100/year **(General Fund)**

Monitoring

40 hours of staff time plus supplies
Project oversight, contractor oversight, photo-points, inspections, record keeping
10 Year Total = \$18,500 or \$1850/year **(General Fund)**

Security

20 hours of staff time x \$20/hr = \$400
10 Year Total = \$4,000 or \$400/year **(General Fund)**