

Cost Estimates For Proposed Acquisition

Acquisition Estimates

Table A. Pre-Contract Costs

Project	Acres	Matrix Score	ACPA Value	Pre-Acquisition Costs			Sub-total
				Appraisals	Option Payment	Title Report	
Kanapaha Prairie - Lane (Con. Easement)	126.60	6.60	\$900,960	\$11,500	\$1,000	\$3,000	\$15,500
Lake Santa Fe – Butler	1.01	NA	\$1,000	\$0	\$1,000	\$650	\$1,650
Santa Fe River – Waldo Tree Farm	198.00	7.20	\$149,400	\$10,000	\$1,000	\$3,500	\$14,500
TOTAL	325.61						\$31,650

Table B. Post-Contract Costs

Project	Due Diligence and Closing Services					GRAND TOTAL (+ACPA Value)
	Title Insurance		Boundary Survey	Environmental Audit	Pre-Acquisition Costs (Sub-total)	
Kanapaha Prairie - Lane (Con. Easement)	\$2,400		\$45,000	\$4,600	\$15,500	\$968,460
Lake Santa Fe – Butler	\$0		\$0	\$0	\$0	\$1,000
Santa Fe River – Waldo Tree Farm	\$3,800		\$30,000	\$5,200	\$14,500	\$202,900
TOTAL						\$1,171,360

Management Estimates

Table C. Stewardship Costs

Project	Acres		Physical Improvements	Average Annual Recurring	Total Costs for the initial 10 Years
Kanapaha Prairie - Lane (Con. Easement)	126.60		\$0	\$550	\$5,500
Lake Santa Fe – Butler	1.01		\$0	\$0	\$0
Santa Fe River – Waldo Tree Farm	198.00		\$7,417	\$4,066	\$48,077
TOTAL	325.61		\$7,417	\$4,616	\$53,577

**Kanapaha Prairie
Lane**

126.6 acres

The Lane property will be protected through a conservation easement. As such, the county management responsibilities will be limited to monitoring the conservation easement, unless a different arrangement is negotiated with the owners.

Monitoring = \$550/year for site inspection and write-up.

Management Cost Estimate
Lake Santa Fe - Butler

1.01 acres

Management of the Butler property will be incorporated into the Padgett property at no additional cost to the County.

Management Cost Estimate
Santa Fe River - Waldo Tree Farm, LLC

198 acres

Improvements (WSPS)

\$6,000 Signs
\$1,050 Gates
\$367 Firebreak Construction
Total \$7,417

Average Annual Mgmt. Costs (General Fund)

\$150 Exotic Plant Control
\$300 Road/Trail/Firebreak Maintenance
\$1,750 Prescribed Fire
\$1,866 Monitoring
Total \$4,066

Trailhead

Entrance sign and fencing = \$3,500
Interpretive Kiosk=\$1,500
Regulatory & Trail Signs=\$1,000
Total Trailhead Costs=\$6,000

Gates

Gates: 3 gates x \$350/gate: \$1,050

Firebreak Construction

Firebreak construction: 1.75 miles x \$210/mile = \$367

Exotic Plant Control

Year 1=\$400
Year 2-3=\$200
Year 4-10=\$100
10 Year Total & Average per year=\$1,500 or \$150 per year (**General Fund**)

Road/Trail/Firebreak Maintenance

\$50/mile x 3 miles = \$150 x 2 times/year=\$300/year
10 Year Total = \$3,000 or \$300/year (**General Fund**)

Prescribed Fire

Burning an average of 70 acres per year x \$25/ac = \$1,750/year
10 Year Burning Total = \$17,500 or \$1,750/year (**General Fund**)

Monitoring

40 hours of staff time plus supplies
Project oversight, contractor oversight, photo-points, inspections, record keeping
10 Year total = \$18,660 or \$1,866/year (**General Fund**)

Security

Included with other Lake Alto area preserves.