

Cost Estimates For Proposed Acquisition

Project	Acres	Matrix Score	ACPA Value*
Mill Creek - Williams-Rauscher (Fee Simple - Donation)	5.00	Desktop Eval	\$90,000
Watermelon Pond - Johnson	30.00	6.07**	\$225,000
Watermelon Pond - Moore-Purcell-Trammell	30.00	6.07**	\$202,600
Lake Santa Fe - Wagner	5.35	Desktop Eval	\$13,375

*Alachua County Property Appraiser Estimate; true property value will be determined based on appraisals

**These two properties were evaluated as one project with a combined Matrix score

The William's-Rauscher property is in the Mill Creek ACF Project area that has a REPA score of 7.40. The Wagner property is adjacent to acquired properties in the Lake Santa Fe ACF project area which has a REPA score of 6.87.

Acquisition Estimates

Table A. Pre-Contract / Pre-Acquisition Costs

Project	Appraisals (2)	Option Payment	Title Report	Sub-total
	\$3,300	\$1,000	\$900	\$8,500
Watermelon Pond - Johnson	\$4,000	\$1,000	\$1,100	\$10,100
Watermelon Pond - Moore-Purcell-Trammell	\$4,000	\$1,000	\$1,100	\$10,100
Lake Santa Fe - Wagner	\$3,300	\$1,000	\$900	\$8,500
				\$37,200

Table B. Post-Contract Costs (Due Diligence and Closing Services)

Project	Pre-Acquisition Costs (Sub-total)	Baseline Document (CE)	Boundary Survey	Environmental Audit	Closing Costs*	GRAND TOTAL
Mill Creek - Williams-Rauscher (Fee Simple - Donation)	\$8,500	\$0	\$7,500	\$1,700	\$1,900	\$19,600
Watermelon Pond - Johnson	\$10,100	\$0	\$15,000	\$4,100	\$3,500	\$32,700
Watermelon Pond - Moore-Purcell-Trammell	\$10,100	\$0	\$15,000	\$4,100	\$3,500	\$32,700
Lake Santa Fe - Wagner	\$8,500	\$0	\$7,500	\$1,700	\$1,900	\$19,600

* Includes attorney's fees and title insurance

\$104,600

Management Estimates

Table C. Stewardship Costs

Project	Acres	Physical Improvements	Average Annual Recurring	Total Costs for the initial 10 Years
Mill Creek - Williams-Rauscher (Fee Simple - Donation)	5.00	\$5,615	\$1,986	\$25,475
Watermelon Pond - Johnson	30.00	\$21,888	\$1,858	\$40,468
Watermelon Pond - Moore-Purcell-Trammell	30.00	\$21,888	\$1,858	\$40,468
Lake Santa Fe - Wagner	5.35	\$3,650	\$1,600	\$19,650

*Johnson and Moore-Purcell-Trammell will be managed together if acquired; Physical improvements and Avg. Annual Recurring cost for each represent half of combined total estimate

\$126,061

Management Cost Estimates (Fee Simple)

Mill Creek –
Williams – Rauscher (Donation)

5 acres

Initial Improvements (WSPP)

\$0 Gates
\$5,615 Site Perimeter Fencing
\$0 Firebreak Construction

Total: \$5,615

Average Annual Mgmt. Costs (General Fund)

\$ 0 Road/Trail/Firebreak Maintenance
\$ 120 Invasive Plant Control
\$ 0 Prescribed Fire
\$1,866 Monitoring

Total: \$1,986

Gates:

0 gate x \$400 per gate = \$400 **(WSPP)** - *There are no roads on the property currently. No gates presumed to be needed at this time*

Site Perimeter Fencing

Wire Fencing: \$5,615 (1123ft x \$5/linear foot + land clearing estimate \$0) **(WSPP)**

Firebreak Construction

Firebreak Construction: \$0 (0 mi x \$210/mi) **(WSPP)** - *No prescribed burning anticipated; no firelanes needed*

Road/Trail/Firebreak Maintenance (General Fund)

No roads/ trails anticipated at this time

Invasive Plant Control

Year 1 = \$300

Year 2-10 = \$100 each year

10 Year Total: \$1,200; Average: \$120 per year **(General Fund)**

Prescribed Fire

\$0 – *Prescribed fire is not an anticipated management need for this site*

Monitoring

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

Security

No additional cost – will be covered under Mill Creek Preserve security

Management Cost Estimates (Fee Simple)

Watermelon Pond

Johnson and Moore-Purcell-Trammel

60 acres

Initial Improvements (WSPP)

\$1,200 Gates
\$42,240 Site Perimeter Fencing
\$336 Firebreak Construction
Total: \$43,776

Average Annual Mgmt. Costs (General Fund)

\$240 Road/Trail/Firebreak Maintenance
\$110 Invasive Plant Control
\$1,500 Prescribed Fire
\$1,866 Monitoring
Total: \$3,716

Gates:

Gates: \$1,200 (3 gates x \$400/gate) **(WSPP)**

Site Perimeter Fencing

Wire Fencing: \$42,240 (~8,448ft x \$5/linear foot) **(WSPP)**

Trail/Firebreak Construction

Trail/ Firebreak Construction: \$336 (1.6 mi x \$210/mi) **(WSPP)**

Road/Trail/Firebreak Maintenance

Year 2-10: \$240/year (\$75/mile x 1.6 miles = \$75 x 2 times/year) **(General Fund)**

Invasive Plant Control

Year 1: \$200

Year 2-10: \$100 each year

10 Year Total & Average: \$1,100 or \$110 per year **(General Fund)**

Prescribed Fire

Burning: \$1,500/year (an average of ~ 60 acres every other year x \$25/ac)

10 Year Burning Total: \$15,000 or \$1,500 per year. **(General Fund)**

Monitoring/ Security

40 hours of staff time plus supplies, project oversight, contractor oversight, photo-points, inspections, record keeping, etc.

10 Year total: \$18,660 or \$1,866/year **(General Fund)**

Management Cost Estimates (Fee Simple)

Lake Santa Fe –
Wagner

5.35 acres

Initial Improvements (WSPP)

\$400 Gates
\$3,250 Site Perimeter Fencing
\$0 Firebreak Construction

Total: \$3,650

Average Annual Mgmt. Costs (General Fund)

\$ 0 Road/Trail/Firebreak Maintenance
\$ 200 Invasive Plant Control
\$ 0 Prescribed Fire
\$1,400 Monitoring

Total: \$1,600

Gates:

1 gate x \$400 per gate = \$400 (WSPP)

Site Perimeter Fencing

Wire Fencing: \$3,250 (650ft x \$5/linear foot) (WSPP)

Firebreak Construction

Firebreak Construction: \$0 (0 mi x \$210/mi) (WSPP) - *No prescribed burning anticipated; no firelanes needed*

Road/Trail/Firebreak Maintenance

Years 2-10 - Firebreak Maintenance - 6' fireline harrow at \$200/mile x 0 miles = \$0 (General Fund) - *No roads/ trails anticipated at this time*

Invasive Plant Control

Year 1 = \$1100

Year 2-10 = \$100 each year

10 Year Total: \$1,200; Average: \$200 per year (General Fund)

Prescribed Fire

\$0 – *Prescribed fire is not an anticipated management need for this site*

Monitoring/ Security

30 hours of staff time plus supplies, project oversight, contractor oversight, photo-points, inspections, record keeping, etc. – 10 Year total: \$14,000 or \$1,400/year (General Fund)
No additional security cost – will be covered under Lake Alto Preserve security