

Option B Fee Calculation
Scenario #1 (Low)
Assumes 100% Rural/Conservation Easement
Acquisitions in larger (500 acre) increments; with higher initial or unit costs

Expenditure	Specification	Unit Type	Unit Count	Unit Cost	Initial & Capital Costs	Cost per Acre	Ongoing Costs	Frequency (in years)	Ongoing Costs (per Year)	Ongoing Costs/Acre/Year
Acquisition Costs										
Conservation Easement	Parcel	Acre	500	\$1,250	\$625,000	\$1,250				
Attorney Review of CE	Attorney Review	Item	1	7,500	7,500	15				
Site Inspection/Coordination	Preserve Manager	Hourly	60	85	5,100	10				
Land Surveyor	Legal Description of CE	Item	1	4,500	4,500	9				
Appraiser	Appraisal Report	Item	1	4,500	4,500	9				
Courty Survey Map Processing	Review Legals	Hourly	36	80	2,880	6				
Subtotal Acquisition					\$649,480	\$1,299				
Contingency @ 10%					\$64,948	\$130				
Administration @ 20%					\$129,896	\$260				
TOTAL ACQUISITION COSTS					\$844,324	\$1,689				
Habitat Restoration										
Tree Planting/Replanting ¹	Seedling/Acorn Planting	Item	5000	\$10	\$50,000	\$100				
Subtotal Restoration					\$50,000	\$100				
Contingency @ 10%					\$5,000	\$10				
Administration @ 20%					\$10,000	\$20				
TOTAL RESTORATION COSTS					\$65,000	\$130				
Maintenance & Management										
Qualified Professional	Initial Biological Survey	Hourly	120	\$80	\$9,600	\$19				
Project Management	Supervision/Coordination	Hourly	48	\$85	\$4,080	\$8				
Survey Equipment	Equipment	Item	1	\$3,000	\$3,000	\$6	\$3,000	10	\$300	\$0.60
Initial Fuel Management ²	Fire Prevention	Acre	500	\$428	\$213,750	\$428				
Weed Control	Spraying	Hourly	400	\$35			\$14,000	5	\$2,800	\$5.60
Weed Control	Herbicide	Gallon	60	\$20			\$1,200	5	\$240	\$0.48
Subtotal Maintenance & Management					\$230,430	\$461				
Contingency @ 10%					\$23,043	\$46				
Administration @ 20%					\$46,086	\$92				
TOTAL MAINTENANCE & MANAGEMENT					\$299,559	\$599				
Reporting & Monitoring										
Aerial Photos	Baseline Aerial Photography	Item	1	\$3,000	\$3,000	\$6	\$3,000	5	\$600	\$1.20
Database Management/Reporting	Baseline Report	Hourly	72	\$35	\$2,520	\$5	\$2,520	1	\$2,520	\$5.04
Photodocumentation	Field Survey/Site Evaluation	Hourly	100	\$35	\$3,500	\$7	\$3,500	10	\$350	\$0.70
Photodocumentation (Year 1)	Field Survey/Site Evaluation	Hourly	100	\$35	\$3,500	\$7				
Photodocumentation (Year 3)	Field Survey/Site Evaluation	Hourly	100	\$35	\$3,500	\$7				
Photodocumentation (Year 5)	Field Survey/Site Evaluation	Hourly	100	\$35	\$3,500	\$7				
Photodocumentation (Year 7)	Field Survey/Site Evaluation	Hourly	100	\$35	\$3,500	\$7				
Photodocumentation (Year 9)	Field Survey/Site Evaluation	Hourly	100	\$35	\$3,500	\$7				
Qualified Professional	Follow-up Biological Survey	Hourly	120	\$80			\$9,600	10	\$960	\$1.92

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Project Management	Supervision/Coordination	Hourly	48	\$85		\$0
Office Equipment	Office Equipment/Computers	Item	1	\$2,000	\$1,000	\$2
Field Equipment (Vehicle)	Fuel & Maintenance	Mileage	450	\$0	\$203	\$0
Binoculars	Binoculars	Item	1	\$400	\$400	\$1
Chemical Sprayer	5 Gallon	Item	1	\$107	\$107	\$0
Endowment Processing	Initial Set-up of Endowment	Item	1	\$2,500	\$2,500	\$5
Subtotal Reporting & Monitoring						\$61
Contingency @ 10%						\$6
Administration @ 20%						\$12
Endowment³						\$744
TOTAL REPORTING & MONITORING						\$824
TOTAL						\$3,241
ROUNDED TO:						\$3,250

\$4,080	10	\$408	\$0.82
\$500	5	\$100	\$0.20
\$203	1	\$203	\$0.41
\$400	5	\$80	\$0.16
\$107	5	\$21	\$0.04
Subtotal Ongoing Costs		\$8,582	\$17
Contingency @ 10%		858	2
Administration @ 20%		1,716	3
TOTAL ONGOING COSTS		\$11,156	\$22

Endowment Calculation		
Annual Costs	\$11,156	\$22 Per Acre
Inflation	3.00%	
Capitalization Rate	3.00%	
	Year 1	Per Acre
Starting Endowment	\$371,882	\$744
Investment Earnings	22,313	45
Annual Expenditure	11,156	22
Inflation re-invested	11,156	22
Ending Endowment Balance	\$383,039	\$766

¹Assumes Restoration/Replanting within 10% of Acquisition area; at rate of 100 sapplings (or 300 acorns) per acre

²Assumes high level of fuel management on 30% of Acquisition areas within "buffer zone" at \$950/acre; moderate level of fuel management at \$475.00/ac on 30% of Acquisition areas; no fuel management on remaining acreage.

³Calculation of Endowment includes Contingency at 10% & Administration at 20%.