## REVISED IN-LIEU FEE BASED ON 40\% OF FEE TITLE PLANNING COMMISSION RECOMMENDATION MARCH 13, 2008

| Expenditure | Specification | Unit Type | Unit Count | Unit C ost |  <br> Capital <br> Years | Initial \& C apital Costs | Ongoing Years | Ongoing Costs |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Acquisition |  |  |  |  |  |  |  |  |
| Conserva tion Easement | Parcel | Acre | 125 | \$1,800 | 1 | \$224,754 | 0 | \$0 |
| Legal Contract a nd Review | Ea sement Contract | Item | 1 | \$1,000 | 1 | \$1,000 | 0 | \$0 |
| Site Inspection, coord ina ion between County \& landowner | Preserve Mana ger | L. hours | 16 | \$85 | 1 | \$1,360 | 0 | \$0 |
| Survey by Land Surveyor | Report \& Map | Item | 1 | \$1,500 | 1 | \$1,500 | 0 | \$0 |
| Appraisal | Report by MAI Certified App raiser | Item | 1 | \$4,250 | 1 | \$4,250 | 0 | \$0 |
| County Survey Map Processing | Govemment Services | L. Hours | 12 | \$80 | 1 | \$960 | 0 | \$0 |
| Biologic al Surveys/ Baseline Doc umentation |  |  |  |  |  |  |  |  |
| Qualified Professional | Spec ies Surveys | L. Hours | 50 | \$80 | 1 | \$4,000 | 10 | \$400 |
| Project Management | Sup ervision/Coord ina tion | L. Hours | 16 | \$85 | 1 | \$1,360 | 10 | \$136 |
| Survey Eq uipment | Equip ment | Item | 0.1 | \$1,000 | 1 | \$100 | 10 | \$10 |
| Habitat Maintenance |  |  |  |  |  |  |  |  |
| Weed Control | Herbic ide Treatment | L. Hours | 50 | \$35 | 1 | \$1,750 | 5 | \$350 |
| Fuels Treatment | Fuels Treatment | Acre | 125 | \$900 | 1 | \$112,377 | 0 | \$0 |
| Reporting/Monitoring |  |  |  |  |  |  |  |  |
| Da tabase Management/Reporting | Report | L. Hours | 24 | \$35 | 1 | \$840 | 1 | \$840 |
| AenialPhotos | Photos | Item | 1 | \$1,000 | 1 | \$1,000 | 5 | \$200 |
| Photodocumentation | Field Survey/ Site Eva luation | L. Hours | 20 | \$35.00 | 1 | \$700 | 1 | \$700 |
| Office Maintenance |  |  |  |  |  |  |  |  |
| Office Equipment/Computers | Computer, printer, materials | Item | 0.1 | \$1,500 | 1 | \$150 | 5 | \$30 |
| Field Equipment |  |  |  |  |  |  |  |  |
| Vehicle | Fuel \& Maintenance | Mileage | 150 | \$0.50 | 1 | \$75 | 1 | \$75 |
| Binoculars | Binoculars | Item | 0.1 | \$400 | 1 | \$40 | 5 | \$8 |
| Operations |  |  |  |  |  |  |  |  |
| Endowment | Process/Administer Endowment | L. hours | 20 | \$30 | 1 | \$600 | 1 | \$600 |
| Subtotal Conservation Easement |  |  |  |  |  | \$356,817 |  | \$3,349 |
|  |  |  |  |  |  |  |  |  |
| Contingency @ 10\% |  |  |  |  |  | \$35,682 |  | \$335 |
|  |  |  |  |  |  |  |  |  |
| Administration @ 15\% |  |  |  |  |  | \$58,875 |  | \$553 |
|  |  |  |  |  |  |  |  |  |
| Total C onservation Easement |  |  |  |  |  | \$451,373 |  | \$4,236 |
| Total C onservation Easement per Acre |  |  |  |  |  | \$3,615 |  | \$34 |

Endowment Amount

| Endowment Amount | \$141,216 | \$1,131 | Cost/acre |
| :---: | :---: | :---: | :---: |
| Cap ita lization Ra te | 3.0\% |  |  |
| Inflation | 3.0\% |  |  |
| Investment Return | 6.0\% |  |  |
|  |  |  |  |
|  | Year 1 (After Funding) | PerAcre |  |
| Sta rting endowment | \$141,216 | \$1,131 |  |
| Investment Eamings | \$8,473 | \$68 |  |
| Annual expenditure | \$4,236 | \$34 |  |
| Intlation re-invested into endowment | \$4,236 | \$34 |  |
| Ending endowment balance | \$145,453 | \$1,165 |  |


| Fee PerAcre tor Conservaton Easement <br> (rounded) | $\$ 4,700$ |
| :--- | ---: |

