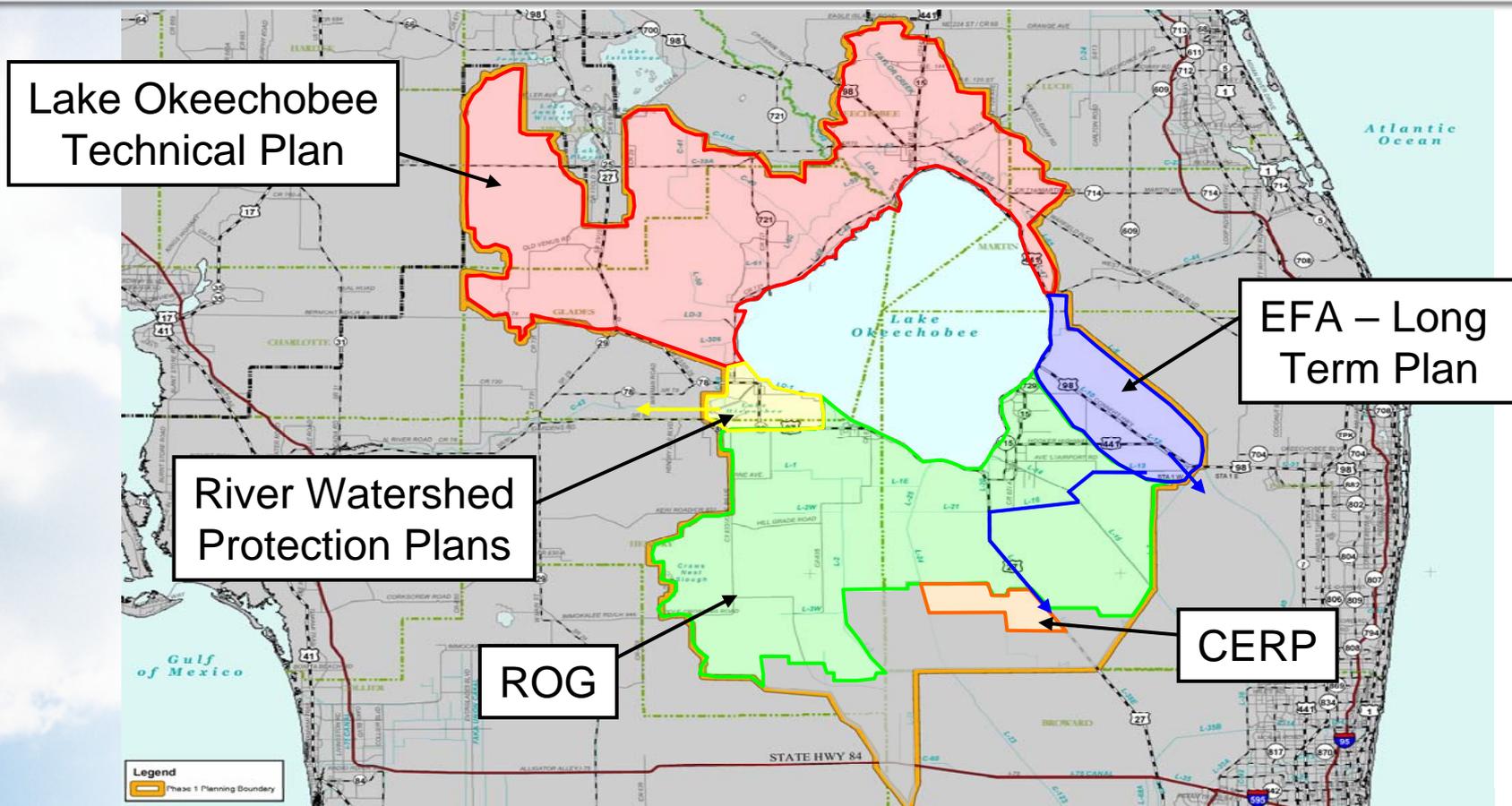


Reviving
THE river OF grass

Cost Estimate Tables by Configuration

Program Areas



This map is intended to provide an example of potential funding sources. It is recognized there may be some overlap among programs and these potential funding sources should not be considered exhaustive or exclusive.

O&M Cost Estimates by Configuration

Funding Category							
Lake Okeechobee Technical Plan (LOTP) River Watershed Protection Plan (RWPP) Long Term Plan (LTP) Comprehensive Everglades Restoration Plan (CERP) River of Grass (ROG)	LOTP	RWPP	LTP	CERP	ROG	Total Annual O&M	O&M %
Configuration Name							
Florida Crystals (FC)	\$0	\$0	\$17,992,678	\$35,695,472	\$7,563,829	\$61,251,978	1.77%
Everglades River of Grass Northern Expansion (ERNE)	\$123,770,403	\$7,282,993	\$0	\$7,189,492	\$87,568,646	\$225,811,534	1.94%
Chain of Lakes (CL)	\$244,794,729	\$51,348,797	\$2,600,000	\$27,562,985	\$243,313,709	\$569,620,220	1.94%
Estuary Driven Everglades Restoration (EDER)	\$233,031,309	\$2,038,393	\$2,600,000	\$29,810,212	\$151,663,921	\$419,143,835	2.58%
Marshall Plan Element 6 (MP6)	\$147,439,935	\$0	\$17,992,678	\$2,087,391	\$159,605,177	\$327,125,181	2.68%
Performance-Cost Plan (PCP)	\$66,245,378	\$0	\$2,600,000	\$32,555,762	\$176,018,858	\$277,419,999	2.73%
Performance (P)	\$43,675,050	\$0	\$17,992,678	\$32,555,762	\$275,006,212	\$369,229,703	2.74%
Restoration Plus Employment (RPE)	\$66,245,378	\$0	\$2,600,000	\$61,981,742	\$160,629,305	\$291,456,426	2.78%
Reservoir Within Lake Okeechobee (RWL)	\$277,795,139	\$0	\$2,600,000	\$41,375,294	\$11,361,458	\$333,131,891	3.01%

The information herein contains rough estimates based on preliminary stakeholder designs for Phase I planning purposes only and is likely to change as this planning process evolves. This information was prepared as an example of funding that could be used and should not be interpreted to mean that these are the only funding sources that could be used for the proposed projects.

Construction Cost Estimates by Configuration

Funding Category		*Includes 20 years of Annual Payments for Dispersed Storage				
Lake Okeechobee Technical Plan (LOTP) River Watershed Protection Plan (RWPP) Long Term Plan (LTP) Comprehensive Everglades Restoration Plan (CERP) River of Grass (ROG)	LOTP	RWPP	LTP	CERP	ROG	Total Construction Costs
Configuration Name						
Florida Crystals (FC)*	\$1,335,000,000	\$0	\$784,915,478	\$1,636,436,193	\$569,757,919	\$4,326,109,590
Performance-Cost Plan (PCP)	\$1,929,714,196	\$0	\$260,000,000	\$1,420,217,819	\$5,279,568,729	\$8,889,500,744
Restoration Plus Employment (RPE)	\$1,929,714,196	\$0	\$260,000,000	\$2,164,591,373	\$4,836,527,595	\$9,190,833,164
Reservoir Within Lake Okeechobee (RWL)*	\$8,019,773,962	\$0	\$260,000,000	\$1,890,052,610	\$612,854,267	\$9,770,579,662
Everglades River of Grass Northern Expansion (ERNE)	\$3,615,160,772	\$344,685,351	\$0	\$421,770,179	\$5,808,983,054	\$10,190,599,356
Marshall Plan Element 6 (MP6)	\$4,311,323,489	\$0	\$784,915,478	\$121,414,216	\$5,474,279,024	\$10,691,932,207
Performance (P)	\$1,270,191,623	\$0	\$784,915,478	\$1,420,217,819	\$8,262,417,642	\$11,737,742,561
Estuary Driven Everglades Restoration (EDER)	\$6,839,493,353	\$118,564,265	\$260,000,000	\$1,492,654,033	\$5,551,886,221	\$14,262,597,871
Chain of Lakes (CL)	\$10,719,769,197	\$2,273,107,195	\$260,000,000	\$1,603,216,111	\$10,899,970,136	\$25,756,062,639

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Real Estate Acquisition Cost Estimates by Configuration

Funding Category						
Lake Okeechobee Technical Plan (LOTP) River Watershed Protection Plan (RWPP) Long Term Plan (LTP) Comprehensive Everglades Restoration Plan (CERP) River of Grass (ROG)	LOTP	RWPP	LTP	CERP	ROG	Total Real Estate Acquisition Costs
Configuration Name						
Reservoir Within Lake Okeechobee (RWL)	\$0	\$0	-	\$11,811,250	\$127,500,000	\$139,311,250
Florida Crystals (FC)	-	\$0	\$155,357,400	\$11,811,250	\$306,673,035	\$473,841,685
Restoration Plus Employment (RPE)	\$199,500,000	\$0	-	\$89,721,487	\$361,140,259	\$650,361,746
Performance-Cost Plan (PCP)	\$199,500,000	\$0	-	\$11,811,250	\$446,712,777	\$658,024,027
Performance (P)	\$131,250,000	\$0	\$155,357,400	\$11,811,250	\$509,514,352	\$807,933,002
Estuary Driven Everglades Restoration (EDER)	\$708,750,000	\$1,358,753	-	\$24,529,028	\$637,133,291	\$1,371,771,072
Marshall Plan Element 6 (MP6)	\$446,250,000	\$0	\$155,357,400	\$6,715,322	\$831,214,919	\$1,439,537,641
Chain of Lakes (CL)	\$887,950,000	\$31,327,777	-	\$0	\$749,066,897	\$1,668,344,674
Everglades River of Grass Northern Expansion (ERNE)	\$374,062,500	\$54,362,516	\$0	\$210,304,131	\$1,261,245,200	\$1,899,974,347

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Remediation/Corrective Action Cost Estimates by Configuration

Funding Category						
Lake Okeechobee Technical Plan (LOTP) River Watershed Protection Plan (RWPP) Long Term Plan (LTP) Comprehensive Everglades Restoration Plan (CERP) River of Grass (ROG)	LOTP	RWPP	LTP	CERP	ROG	Total Remediation/ Corrective Action Costs
Configuration Name						
Reservoir Within Lake Okeechobee (RWL)	\$0	\$0	-	\$0	\$6,395,029	\$6,395,029
Florida Crystals (FC)	-	\$0	\$18,625,989	\$0	\$48,237,527	\$66,863,516
Performance-Cost Plan (PCP)	\$6,127,500	\$0	-	\$0	\$62,892,746	\$69,020,246
Restoration Plus Employment (RPE)	\$6,127,500	\$0	-	\$13,892,828	\$55,920,376	\$75,940,704
Estuary Driven Everglades Restoration (EDER)	\$21,768,750	\$514,334	-	\$0	\$65,232,423	\$87,515,507
Performance (P)	\$5,039,063	\$0	\$18,625,989	\$0	\$78,180,872	\$101,845,924
Chain of Lakes (CL)	\$27,272,750	\$4,733,850	-	\$0	\$127,728,133	\$159,734,733
Marshall Plan Element 6 (MP6)	\$13,706,250	\$0	\$18,625,989	\$0	\$128,885,996	\$161,218,235
Everglades River of Grass Northern Expansion (ERNE)	\$11,489,063	\$6,931,592	\$0	\$30,941,794	\$184,423,420	\$233,785,869

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