

COMPREHENSIVE EVERGLADES RESTORATION PLAN

LOXAHATCHEE RIVER WATERSHED RESTORATION PROJECT (LRWRP)

PROJECT COSTS & OPERATION AND MAINTENANCE COSTS



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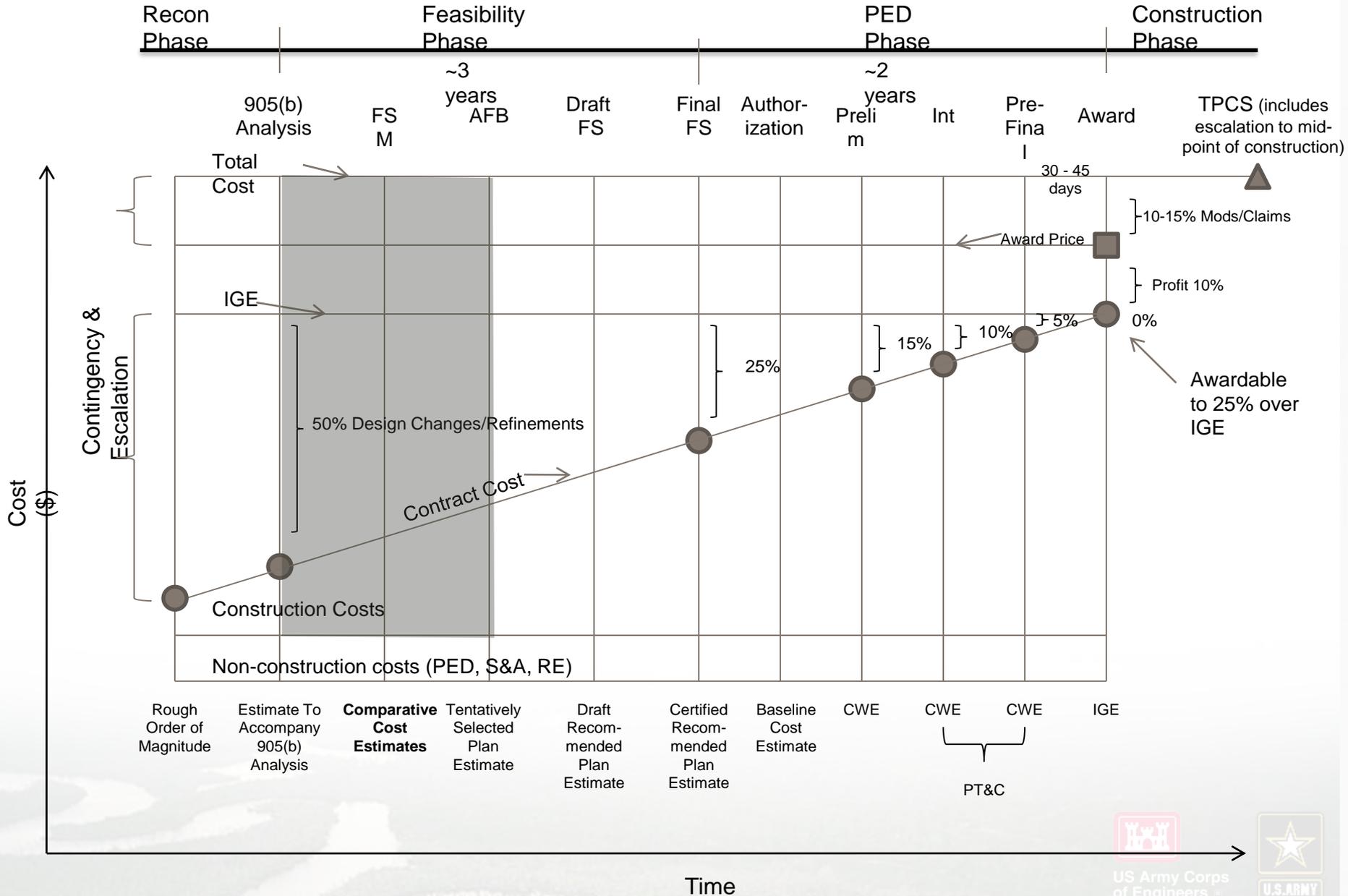
CIVIL WORKS ESTIMATES – CLASS LEVEL DESIGNATION (Ref. ER 1110-2-1302)

Project Phase	Scope and Technical Definition		Risk Level	Minimum Estimate Class
Pre-Budget Development (not recommended for reports)	Extremely Limited		Extremely High	5*
	Pre-Authorization			
Initial Alternatives	Very Limited		Very High	4*
Feasibility Alternatives	Very Limited		High	4*
Feasibility – Federal Recommended Plan	Limited-Fair		Moderate	3

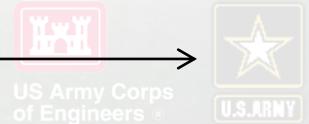
Class 4 – Early concept technical information (5-10%). There is still substantial lack of technical information and scope clarity resulting in major estimate assumptions in technical information and quantities, heavy reliance on cost engineering judgment, cost book, parametric, historical, and little specific crew-based costs. While certain construction elements can be estimated in detail, there is still a great deal of uncertainty relative to major construction components. Typical Contingency Range could be 30% to 100%.

Class 3 – Technical information (including designs) are approaching a 10-60% quality of project definition. There is greater confidence in project planning and scope, construction elements and quantity development. The estimates rely less on generic cost book items, greater reliance on quotes, recent historical and site-specific crew based details. Class 3 estimates are a reflection of improved technical documents. The estimates must be supported by a technical information (scope, design, acquisition and construction methods, etc.) discussion within the estimate and the uncertainties associated with each major cost item in the estimate. Special attention must be given to large construction elements and items that are sensitive to technical information change. Typical Contingency Range could be 20% to 50%.

PROJECT COST



•Does not include General Investigations/Study Costs



ALTERNATIVES COST ESTIMATES – CLASS 4

	Alternative 2	Alternative 5	Alternative 10	Alternative 13
Real Estate	\$112 M	\$75 M	\$64 M	\$185 M
Construction Estimate	\$320 M	\$294 M	\$449 M	\$191 M
Planning, Engineering & Design	\$14 M	\$13 M	\$19 M	\$9 M
Construction Management	\$15 M	\$14 M	\$20 M	\$9 M
Combined Contingency	40%	40%	45%	32%
Total Cost	\$461 M	\$396 M	\$552 M	\$394 M



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OPERATIONAL AND MAINTENANCE COSTS

- Include
 - Field Operations – Personnel labor, supplies, equipment, mowing, inspections
 - SCADA / Hydro Data – instrumentation maintenance, data review, processing, validations
 - Exotic / Aquatic Vegetation Control – Monitoring, removal, nesting surveys, treatments
 - Dam Safety – Inspections, instrumentation maintenance, documentation, sensors replacement
 - Water Quality Data Acquisition & Management – Sampling, processing, reviews, reporting
 - IT telemetry – equipment and tower maintenance, data storage, backup
 - Other O&M costs



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OPERATIONAL AND MAINTENANCE COSTS

- Alternative 2 – \$4.269M
- Alternative 5 – \$3.745M
- Alternative 10 – \$2.185M
- Alternative 13 – \$4.128M



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