

## ATTACHMENT

## Exhibit 2

**COST ESTIMATES FOR FINAL MITIGATION PROGRAM FOR OPTION V  
November 1990**

(Values shown are fully funded by MPWMD for five years.)

<u>MITIGATION PROGRAM</u>	<u>CAPITAL COST</u>			<u>ANNUAL COST</u>		
	<u>Existing</u>	<u>New</u>	<u>Total</u>	<u>Existing</u>	<u>New</u>	<u>Total</u>
Fisheries	\$ 9,000	407,700	416,700	\$ 12,800	200,100	212,900 <sup>(1)</sup>
Riparian Vegetation and Wildlife	\$ 0	10,000	10,000	\$295,000	121,000	416,000
Lagoon Vegetation and Wildlife	\$ 26,000	25,000	51,000	\$ 1,200	2,000	3,200
Aesthetics	\$ 0	0	0	\$ 6,000	0	6,000
<b>GRAND TOTAL</b>	<b>\$ 35,000</b>	<b>\$442,700</b>	<b>\$477,700</b>	<b>\$315,000</b>	<b>\$323,100</b>	<b>\$638,100</b>
<b>ESTIMATED TOTAL COST OF BOARD APPROVED NEW PROGRAMS</b>		<b>\$442,700</b>				<b>\$323,100</b>
<b>ANNUAL FUNDS NEEDED TO CONTINUE EXISTING ENVIRONMENTAL PROGRAMS</b>		<b>N/A</b>				<b>\$315,000</b>
<b>TOTAL MITIGATION PROGRAM COST</b>		<b>\$442,700</b>				<b>\$638,100</b>

NOTE 1: Annual cost estimates for fishery resources are averages; the annual costs could be as high as \$382,000 in individual critically dry years and as low as \$78,700 in wet years.

u/henri/wp/allocir.mitprog2