



US Army Corps  
of Engineers®  
Jacksonville District

# PINELLAS COUNTY, FLORIDA COASTAL STORM RISK MANAGEMENT STUDY

## TREASURE ISLAND AND LONG KEY SEGMENTS

Draft Integrated Feasibility Report and  
Environmental Assessment

## APPENDIX D: COST ENGINEERING AND RISK ANALYSIS



August 2020



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## TABLE OF CONTENTS

<b>D. COST ESTIMATES.....</b>	<b>4</b>
<b>D1. General Information.....</b>	<b>4</b>
D.1.1 Plan Formulation Cost Estimates.....	5
D.1.2. Recommended Plan (TSP) .....	5
D.1.3. Construction Cost .....	5
D.1.4. Non-Construction Cost .....	6
D.1.5. Construction Schedule.....	6
D.1.6. Total Project Cost Summary .....	6
<b>D2. Plan Formulation Cost Estimates .....</b>	<b>6</b>
<b>D3. Recommended Plan (NED) Cost Estimate.....</b>	<b>7</b>
<b>D4. Risk and Uncertainty Analysis.....</b>	<b>7</b>
D.4.1. Risk Analysis Methods .....	8
D.4.2 Risk Analysis Results .....	8
<b>D5. Total Project Cost Summary .....</b>	<b>8</b>
D.5.1 Total Project Cost Summary Spreadsheet .....	9
<b>D6. Cost MCX TPCS Certification .....</b>	<b>9</b>

## **D. COST ESTIMATES**

### **D.1. GENERAL INFORMATION**

Corps of Engineers cost estimates for planning purposes are prepared in accordance with the following guidance:

- Engineer Technical Letter (ETL) 1110-2-573, Construction Cost Estimating Guide for Civil Works, 30 September 2008
- Engineer Regulation (ER) 1110-1-1300, Cost Engineering Policy and General Requirements, 26 March 1993
- ER 1110-2-1302, Civil Works Cost Engineering, 30 June 2016
- ER 1110-2-1150, Engineering and Design for Civil Works Projects, 31 August 1999
- ER 1105-2-100, Planning Guidance Notebook, 11 April 2000, as amended
- Engineer Manual (EM) 1110-2-1304 , Civil Works Construction Cost Index System, 30 September 2019
- CECW-CP Memorandum for Distribution, Subject: Initiatives to Improve the Accuracy of Total Project Costs in Civil Works Feasibility Studies Requiring Congress Authorization, 19 September 2007
- CECW-CE Memorandum for Distribution, Subject: Application of Cost Risk Analysis Methods to Develop Contingencies for Civil Works Total Project Costs, 3 July 2007
- Methods to Develop Contingencies for Civil Works Total Project Costs, 3 July 2007
- Cost and Schedule Risk Analysis Process, March 2008

The goal of the cost estimates prepared for the Pinellas County, FL CSRSM Feasibility Study is to present a Total Project Cost (construction and non-construction costs) for the Tentatively Selected Plan (TSP) at the current price levels to be used for project justification/authorization and to escalate costs for budgeting purposes. In addition, the costing efforts are intended to produce a final product (cost estimate) that is reliable and accurate, and that supports the definition of the Government's and the non-Federal sponsor's obligations.

The cost estimating effort for the study produced a series of alternative plan formulation cost estimates for decision making and selection of the TSP. The final set of plan formulation cost estimates used for plan selection relied on construction feature unit pricing and was prepared using the Civil Works Work Breakdown Structure (CWWBS) format to the sub-feature level. The cost estimate supporting the National Economic Development (NED) plan (Recommended Plan) is prepared in Micro-computer Aided Cost Estimating System (MCACES) Second Generation (MII) to the CWWBS sub-feature level. This estimate is supported by the preferred labor, equipment, materials, and crew/production breakdown. A fully funded (escalated for inflation through project completion) cost estimate in the form of a Total Project Cost Summary has also been developed.

Contingency for this estimate is calculated to be XX% based upon development of a Cost and Schedule Risk Analysis (CSRA). This is in accordance with ER 1110-2-1302.

#### **D.1.1 Plan Formulation Cost Estimates**

For the plan formulation cost estimates, unit prices for dredging and related work,

including mobilization and demobilization, were developed by calculating the average costs from the bid abstracts of the latest renourishment contracts for the existing Pinellas County, FL Beach Erosion Control project. The average costs were then escalated to FY20 dollars using the most current version of the Civil Works Construction Cost Index System (CWCCIS). Reference projects include:

- Pinellas County 2004 Contract
  - Beach Segments: Long Key (Upham) and Treasure Island (Sunshine/Sunset)
  - Borrow Area: Pass-A-Grill Channel
  
- Pinellas County 2010 Contract
  - Beach Segments: Treasure Island (Sunshine/Sunset) and Long Key (Upham)
  - Borrow Area: Johns Pass and Blind Pass
  
- Pinellas County 2011 Contract
  - Beach Segments: Sand Key (Clearwater/Bellaire/Indian Shores/Indian Rocks/Redington),
  - Borrow Area: Offshore (approx. 12 miles)
  
- Pinellas County 2017 Contract
  - Beach Segments: Sand Key (Clearwater/Bellaire/Indian Rocks/Indian Shores/Redington), Treasure Island (Sunshine/Sunset), and Long Key (Upham)
  - Borrow Area: Egmont Shoal (for all segments) and Johns Pass/Ebb Shoal (for majority of Sunshine Beach)

Escalated prices from each contract were then use to calculate the average price for two beach nourishment scenarios:

1. Beach nourishment using sediment from Johns Pass, Blind Pass, and Pass-a-Grille (by cutter section); and
2. Beach nourishment using sediment from Egmont Shoal (by spider dredge).

Plan formulation alternatives were run through Beach-fx for calculation of the Benefit-to-Cost Ratio (BCR). Contingency for the alternatives estimates was assumed to be 30% prior to completion of a CSRA. This assumption was based on ER 1110-2-1302 from 30 June 2016, page 18, for a Class 4 project (early concept technical information). All major risk components were assumed to be the same for each reach, or for each alternative with little to no definable difference in the level of risk between one alternative and another.

#### **D.1.2 Tentatively Selected Plan (TSP)**

The Tentative Selected Plans (TSP) chosen by the Project Delivery Team (PDT) according to the plan formulation described above included a range of beach nourishment. For the purposes of cost estimating, costs were developed for the minimum berm width of 0-FT, and for the maximum berm width of 100-FT. The Economics Appendix fully describes the plan selection. The scope of work for the TSP is found in Appendix A, Engineering. The Micro-Computer Aided Cost Estimating System (MCACES) Second Generation (MII) Cost Estimate for these plans were

based on that scope and was formatted based upon the Civil Works Work Breakdown Structure (CWWBS) in accordance with Cost Engineering Regulations. For project justification purposes, the estimated costs are categorized under the appropriate CWWBS code and include both construction and non-construction costs.

The construction costs fall under the following feature code:

- 17 Beach Replenishment

The non-construction costs fall under the following feature codes:

- 01 Lands and Damages
- 30 Planning, Engineering and Design
- 31 Construction Management

#### **D.1.3 Construction Cost**

For the construction costs, unit prices for dredging related work were developed in CEDEP and then entered into MCACES/MII. These costs include all major project components categorized under the appropriate CWWBS to the sub-feature level. The Total Project Cost Summary (TPCS) on the TSP contains contingencies as noted in the estimate (below) and were determined based on ER 1110-2-1302 from 30 June 2016. A full Cost and Schedule Risk Analysis (CSRA) is being developed to establish the project contingency for both TSP scenarios. Oracle Crystal Ball Software is being used to perform the CSRA. Risk assumptions were based upon a PDT brainstorming meeting held on 29 May 2020 and subsequent information provided during the planning process. In the interim as the CSRA is being developed, a contingency of 30% has been assumed.

#### **D.1.4 Non-Construction Cost**

Non-construction costs typically include Lands and Damages (Real Estate), Planning, Engineering and Design (PED), and Construction Management (S&A). These costs are provided by the PDT either as a lump sum cost or as a percentage of the total construction contract cost. Lands and Damages are provided by Real Estate and are best described in the Real Estate Appendix. PED costs are for the preparation of contract plans and specifications (P&S) and include itemized costs that were provided by the PDT, as well as costs for Post-Construction Monitoring costs and percentages for Engineering During Construction (EDC) that were provided by the project manager. Construction Management costs are for the supervision and administration of a contract and include Project Management and Contract Admin costs. These costs were provided by the project manager and are included as a percentage of the total construction contract cost.

The main report details both allocations and cost apportionment for the Federal Government and the non-Federal sponsor. Also included in the main report are the non-Federal sponsor's obligations (Items of Local Cooperation).

#### **D.1.5 Construction Schedule**

The construction schedule was prepared utilizing input from the PDT and reflects all project construction components. The schedule considers not only durations of individual

components of construction, but also the timing of construction contracts based on funding and construction windows. The construction schedule was combined with the project schedule to create an overall schedule that was used for the generation of the TPCS. The construction schedule will change as the project moves through the various project lifecycle phases. The overall project schedule is provided below.

#### **D.1.6 Total Project Cost Summary**

The cost estimate for the Tentative Selected Plan (TSP) is prepared with an identified price level date and inflation factors are used to adjust the pricing to the project schedule. This estimate is known as the Fully Funded Cost Estimate or Total Project Cost Summary. It includes all Federal and non-Federal costs: Lands, Easements, Rights of Way and Relocations, construction features, Planning Engineering and Design, Construction Management, Contingency, and Escalation.

### **D.2 RISK AND UNCERTAINTY ANALYSIS**

The CSRA is underdevelopment. It is based upon procedures outlined in the following documents and sources:

- Cost and Schedule Risk Analysis Process guidance prepared by the USACE Cost Engineering MCX.
- Engineer Regulation (ER) 1110-2-1302 CIVIL WORKS COST ENGINEERING, dated June 30, 2016.
- Engineer Technical Letter (ETL) CONSTRUCTION COST ESTIMATING GUIDE FOR CIVIL WORKS, dated September 30, 2008.

#### **D.2.1 Risk Analysis Methods**

The risk analysis process for this study is intended to determine the probability of various cost outcomes and quantify the required contingency needed in the cost estimate to achieve the desired level of cost confidence.

The entire PDT participated in a risk analysis brainstorming session to identify risks associated with the TSP. The risks are documented on the risk register, which is a tool commonly used in project planning and risk analysis, and they were evaluated by the PDT. Assumptions were made as to the likelihood and impact of each risk item, as well as to the probability of occurrence and magnitude of the impact if it were to occur. A risk model was then developed to establish contingencies to be applied to the project cost. Risks will be evaluated for the following features of work:

- 01 Lands and Damages
- 17 Beach Replenishment
  - Mobilization, Demobilization & Preparatory Work
  - Dredging using Johns/Blind/Pass-a-Grille passes as borrow area
  - Dredging using Egmont Shoal as borrow area
- 30 Planning, Engineering & Design

- 31 Construction Management

The results were then reviewed and all parameters re-evaluated by the PDT as a check of the assumptions and inputs. Adjustments were made to the analysis accordingly, and the final contingency was established. The contingency will be applied to the TSP estimate, and eventually to the Recommended Plan estimate in the TPCS to obtain the Fully Funded Cost.

#### **D.2.2 Risk Analysis Results**

Risk analysis results are intended to provide project leadership with contingency information for scheduling, budgeting, and project control purposes, as well as to provide tools to support decision making and risk management as projects progress through planning and implementation.

### **D.3 TOTAL PROJECT COST SUMMARY**

The TPCS addresses inflation through project completion (accomplished by escalation to mid-point of construction per ER 1110-2-1302, Appendix C, Page C-2). It is based on the scope of the Tentative Selected Plan (TSP) and the Recommended Plan (depending on the stage of the study) and the official project schedule. The TPCS includes Federal and non-Federal costs for Lands and Damages, all construction features, PED, S&A, along with the appropriate contingencies and escalation associated with each of these activities. The TPCS is formatted according to the CWWBS and uses CWCCIS factors for escalation (EM 1110-2-1304) of construction costs and Office of Management and Budget (EC 11-2-18X, 20 Feb 2008) factors for escalation of PED and S&A costs.

The Total Project Cost Summary was prepared using the MCACES/MII cost estimate on the Recommended Plan, as well as the contingencies set by the risk analysis and the official project schedule.

#### **D.3.1 Total Project Cost Summary Spreadsheet**

Refer to the Total Project Cost Summary Spreadsheet on the next page.

#### **D.4 COST MCX TPCS CERTIFICATION**

The Recommended Plan estimate, formal cost and schedule risk analysis and total project cost summary spreadsheet will be reviewed by the Walla Walla Mandatory Center of Expertise in conjunction with the Recommended Plan Draft Report Agency Technical Review. This review serves as Cost Agency Technical Review in order to obtain cost certification by the Cost MCX in support of this feasibility study in accordance with Cost Engineering Regulations and Smart Planning Guidelines.

# Total Project Cost Summary (TPCS) – 0-FT Berm, Minimum

\*\*\*\* TOTAL PROJECT COST SUMMARY \*\*\*\*

Printed: 7/19/2020  
Page 1 of 12

PROJECT: Pinellas County Treasure Island & Long Key Segment Feasibility Study (0-FT Minimum Berm)  
PROJECT NO: P2 474971  
LOCATION: Pinellas County, Florida

DISTRICT: SAJ Jacksonville  
POC: CHIEF, COST ENGINEERING, Matthew Cunningham  
PREPARED: 7/17/2020

This Estimate reflects the scope and schedule in report: TSP Cost Appendix (Draft)

Civil Works Work Breakdown Structure		ESTIMATED COST				PROJECT FIRST COST (Constant Dollar Basis)					TOTAL PROJECT COST (FULLY FUNDED)					
WBS NUMBER A	Civil Works Feature & Sub-Feature Description B	COST (\$K) C	CNTG (\$K) D	CNTG (%) E	TOTAL (\$K) F	ESC (%) G	COST (\$K) H	CNTG (\$K) I	TOTAL (\$K) J	Program Year (Budget EC): Effective Price Level Date: 2021 1 OCT 20		TOTAL FIRST COST (\$K) K	INFLATED (%) L	COST (\$K) M	CNTG (\$K) N	FULL (\$K) O
										Spent Thru: 1-Oct-19 (\$K)						
17	BEACH REPLENISHMENT	\$142,370	\$42,711	30.0%	\$185,081	3.0%	\$146,629	\$43,989	\$190,617	\$0	\$190,617	\$190,617	157.4%	\$377,413	\$113,224	\$490,636
	CONSTRUCTION ESTIMATE TOTALS:	\$142,370	\$42,711		\$185,081	3.0%	\$146,629	\$43,989	\$190,617	\$0	\$190,617	\$190,617	157.4%	\$377,413	\$113,224	\$490,636
01	LANDS AND DAMAGES	\$750	\$225	30.0%	\$975	3.0%	\$772	\$232	\$1,004	\$0	\$1,004	\$1,004	19.5%	\$923	\$277	\$1,200
30	PLANNING, ENGINEERING & DESIGN	\$11,120	\$3,336	30.0%	\$14,456	4.6%	\$11,629	\$3,489	\$15,117	\$0	\$15,117	\$15,117	251.4%	\$40,858	\$12,258	\$53,116
31	CONSTRUCTION MANAGEMENT	\$3,200	\$960	30.0%	\$4,160	4.6%	\$3,346	\$1,004	\$4,350	\$0	\$4,350	\$4,350	245.6%	\$11,567	\$3,470	\$15,037
	PROJECT COST TOTALS:	\$157,440	\$47,232	30.0%	\$204,672		\$162,376	\$48,713	\$211,089	\$0	\$211,089	\$211,089	165.3%	\$430,761	\$129,228	\$559,990

CHIEF, COST ENGINEERING, Matthew Cunningham

ESTIMATED TOTAL PROJECT COST: \$559,990

PROJECT MANAGER, Laurel Reichold

CHIEF, REAL ESTATE, Timothy McQuillen

CHIEF, PLANNING, Eric Summa

CHIEF, ENGINEERING, Laureen Borocharner

CHIEF, OPERATIONS, Carol Bernstein

CHIEF, CONSTRUCTION, Jim Jeffords

CHIEF, CONTRACTING, Ronnell Booker

CHIEF, PM-PB, Karen Smith

CHIEF, DPM, Tim Murphy

\*\*\*\* TOTAL PROJECT COST SUMMARY \*\*\*\*

Printed: 7/19/2020  
Page 3 of 12

\*\*\*\* CONTRACT COST SUMMARY \*\*\*\*

PROJECT: Pinellas County Treasure Island & Long Key Segment Feasibility Study (0-FT Minimum Berm)  
LOCATION: Pinellas County, Florida  
This Estimate reflects the scope and schedule in report: TSP Cost Appendix (Draft)

DISTRICT: SAJ Jacksonville  
POC: CHIEF, COST ENGINEERING, Matthew Cunningham  
PREPARED: 7/17/2020

Civil Works Work Breakdown Structure		ESTIMATED COST				PROJECT FIRST COST (Constant Dollar Basis)				TOTAL PROJECT COST (FULLY FUNDED)				
WBS NUMBER A	Civil Works Feature & Sub-Feature Description B	Estimate Prepared: Effective Price Level:		16-Jun-20 1-Oct-19	TOTAL (\$K) F	Program Year (Budget EC): Effective Price Level Date:		2021 1 OCT 20	Mid-Point Date P	INFLATED (%) L	COST (\$K) M	CNTG (\$K) N	FULL (\$K) O	
		COST (\$K) C	CNTG (\$K) D	CNTG (%) E		ESC (%) G	COST (\$K) H	CNTG (\$K) I						TOTAL (\$K) J
17	FY28 NOURISHMENT BEACH REPLENISHMENT	\$8,238	\$2,471	30.0%	\$10,709	3.0%	\$8,484	\$2,545	\$11,030	2028Q2	23.0%	\$10,435	\$3,130	\$13,565
CONSTRUCTION ESTIMATE TOTALS:		\$8,238	\$2,471	30.0%	\$10,709		\$8,484	\$2,545	\$11,030			\$10,435	\$3,130	\$13,565
01	LANDS AND DAMAGES	\$0	\$0	25.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
30	PLANNING, ENGINEERING & DESIGN													
1.9%	Project Management	\$160	\$48	30.0%	\$208	4.6%	\$167	\$50	\$218	2027Q2	25.9%	\$211	\$63	\$274
0.5%	Planning & Environmental Compliance	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$54	2027Q2	25.9%	\$53	\$16	\$68
4.9%	Engineering & Design	\$400	\$120	30.0%	\$520	4.6%	\$418	\$125	\$544	2027Q2	25.9%	\$528	\$158	\$684
0.5%	Reviews, ATRs, IEPRs, VE	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$54	2027Q2	25.9%	\$53	\$16	\$68
1.0%	Life Cycle Updates (cost, schedule, risks)	\$80	\$24	30.0%	\$104	4.6%	\$84	\$25	\$109	2027Q2	25.9%	\$105	\$32	\$137
0.5%	Contracting & Reprographics	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$54	2027Q2	25.9%	\$53	\$16	\$68
2.4%	Engineering During Construction	\$200	\$60	30.0%	\$260	4.6%	\$209	\$63	\$272	2028Q2	30.6%	\$273	\$82	\$355
0.1%	Planning During Construction	\$10	\$3	30.0%	\$13	4.6%	\$10	\$3	\$14	2028Q2	30.6%	\$14	\$4	\$18
5.1%	Adaptive Management & Monitoring	\$420	\$126	30.0%	\$546	4.6%	\$439	\$132	\$571	2030Q2	40.8%	\$618	\$185	\$804
0.0%	Project Operations	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
31	CONSTRUCTION MANAGEMENT													
4.9%	Construction Management	\$400	\$120	30.0%	\$520	4.6%	\$418	\$125	\$544	2028Q2	30.6%	\$546	\$164	\$710
	Project Operation:	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
	Project Management	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
CONTRACT COST TOTALS:		\$10,028	\$3,008		\$13,036		\$10,356	\$3,107	\$13,463			\$12,887	\$3,886	\$16,753

\*\*\*\* TOTAL PROJECT COST SUMMARY \*\*\*\*

\*\*\*\* CONTRACT COST SUMMARY \*\*\*\*

PROJECT: Pinellas County Treasure Island & Long Key Segment Feasibility Study (0-FT Minimum Berm)  
 LOCATION: Pinellas County, Florida  
 This Estimate reflects the scope and schedule in report; TSP Cost Appendix (Draft)

DISTRICT: SAJ Jacksonville  
 POC: CHIEF, COST ENGINEERING, Matthew Cunningham  
 PREPARED: 7/17/2020

Civil Works Work Breakdown Structure		ESTIMATED COST				PROJECT FIRST COST (Constant Dollar Basis)				TOTAL PROJECT COST (FULLY FUNDED)				
WBS NUMBER A	Civil Works Feature & Sub-Feature Description B	Estimate Prepared: Effective Price Level:		16-Jun-20 1-Oct-19	ESC (%) G	COST (\$K) H	CNTG (\$K) I	TOTAL (\$K) J	Mid-Point Date P	INFLATED (%) L	COST (\$K) M	CNTG (\$K) N	FULL (\$K) O	
		COST (\$K) C	CNTG (\$K) D	CNTG (%) E										TOTAL (\$K) F
17	FY34 NOURISHMENT BEACH REPLENISHMENT	\$18,295	\$5,488	30.0%	3.0%	\$18,842	\$5,653	\$24,495	2034Q2	46.0%	\$27,510	\$8,253	\$35,764	
CONSTRUCTION ESTIMATE TOTALS:		\$18,295	\$5,488	30.0%		\$18,842	\$5,653	\$24,495			\$27,510	\$8,253	\$35,764	
01	LANDS AND DAMAGES	\$0	\$0	25.0%	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0	
30	PLANNING, ENGINEERING & DESIGN													
0.9%	Project Management	\$160	\$48	30.0%	4.6%	\$167	\$50	\$218	2033Q2	57.7%	\$264	\$79	\$343	
0.2%	Planning & Environmental Compliance	\$40	\$12	30.0%	4.6%	\$42	\$13	\$54	2033Q2	57.7%	\$66	\$20	\$86	
2.2%	Engineering & Design	\$400	\$120	30.0%	4.6%	\$418	\$125	\$544	2033Q2	57.7%	\$660	\$198	\$858	
0.2%	Reviews, ATRs, IEPRs, VE	\$40	\$12	30.0%	4.6%	\$42	\$13	\$54	2033Q2	57.7%	\$66	\$20	\$86	
0.4%	Life Cycle Updates (cost, schedule, risks)	\$80	\$24	30.0%	4.6%	\$84	\$25	\$109	2033Q2	57.7%	\$132	\$40	\$172	
0.2%	Contracting & Reprographics	\$40	\$12	30.0%	4.6%	\$42	\$13	\$54	2033Q2	57.7%	\$66	\$20	\$86	
1.1%	Engineering During Construction	\$200	\$60	30.0%	4.6%	\$209	\$63	\$272	2034Q2	63.9%	\$343	\$103	\$446	
0.1%	Planning During Construction	\$10	\$3	30.0%	4.6%	\$10	\$3	\$14	2034Q2	63.9%	\$17	\$5	\$22	
2.3%	Adaptive Management & Monitoring	\$420	\$126	30.0%	4.6%	\$439	\$132	\$571	2037Q2	84.2%	\$809	\$243	\$1,052	
0.0%	Project Operations	\$0	\$0	30.0%	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0	
31	CONSTRUCTION MANAGEMENT													
2.2%	Construction Management	\$400	\$120	30.0%	4.6%	\$418	\$125	\$544	2034Q2	63.9%	\$666	\$206	\$891	
	Project Operation:	\$0	\$0	30.0%	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0	
	Project Management	\$0	\$0	30.0%	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0	
CONTRACT COST TOTALS:		\$20,085	\$6,025			\$20,714	\$6,214	\$26,928			\$30,618	\$9,185	\$39,804	

\*\*\*\* TOTAL PROJECT COST SUMMARY \*\*\*\*

\*\*\*\* CONTRACT COST SUMMARY \*\*\*\*

PROJECT: Pinellas County Treasure Island & Long Key Segment Feasibility Study (0-FT Minimum Berm)  
LOCATION: Pinellas County, Florida  
This Estimate reflects the scope and schedule in report: TSP Cost Appendix (Draft)

DISTRICT: SAJ Jacksonville  
POC: CHIEF, COST ENGINEERING, Matthew Cunningham  
PREPARED: 7/17/2020

Civil Works Work Breakdown Structure		ESTIMATED COST				PROJECT FIRST COST (Constant Dollar Basis)				TOTAL PROJECT COST (FULLY FUNDED)				
WBS NUMBER A	Civil Works Feature & Sub-Feature Description B	Estimate Prepared: Effective Price Level:		16-Jun-20 1-Oct-19	TOTAL (\$K) F	Program Year (Budget EC): 2021		TOTAL (\$K) J	FULLY FUNDED PROJECT ESTIMATE					
		COST (\$K) C	CNTG (\$K) D	CNTG (%) E		ESC (%) G	COST (\$K) H		CNTG (\$K) I	Mid-Point Date P	INFLATED (%) L	COST (\$K) M	CNTG (\$K) N	FULL (\$K) O
17	FY40 NOURISHMENT BEACH REPLENISHMENT	\$18,295	\$5,488	30.0%	\$23,783	3.0%	\$18,842	\$5,653	\$24,495	2040Q2	73.3%	\$32,658	\$9,797	\$42,455
<b>CONSTRUCTION ESTIMATE TOTALS:</b>		\$18,295	\$5,488	30.0%	\$23,783		\$18,842	\$5,653	\$24,495			\$32,658	\$9,797	\$42,455
01	LANDS AND DAMAGES	\$0	\$0	25.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
30	PLANNING, ENGINEERING & DESIGN													
0.9%	Project Management	\$160	\$48	30.0%	\$208	4.6%	\$167	\$50	\$218	2039Q2	99.2%	\$333	\$100	\$433
0.2%	Planning & Environmental Compliance	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$54	2039Q2	99.2%	\$83	\$25	\$108
2.2%	Engineering & Design	\$400	\$120	30.0%	\$520	4.6%	\$418	\$125	\$544	2039Q2	99.2%	\$833	\$250	\$1,083
0.2%	Reviews, ATRs, IEPRs, VE	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$54	2039Q2	99.2%	\$83	\$25	\$108
0.4%	Life Cycle Updates (cost, schedule, risks)	\$80	\$24	30.0%	\$104	4.6%	\$84	\$25	\$109	2039Q2	99.2%	\$167	\$50	\$217
0.2%	Contracting & Reprographics	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$54	2039Q2	99.2%	\$83	\$25	\$108
1.1%	Engineering During Construction	\$200	\$60	30.0%	\$260	4.6%	\$209	\$63	\$272	2040Q2	107.4%	\$434	\$130	\$564
0.1%	Planning During Construction	\$10	\$3	30.0%	\$13	4.6%	\$10	\$3	\$14	2040Q2	107.4%	\$22	\$7	\$28
2.3%	Adaptive Management & Monitoring	\$420	\$126	30.0%	\$546	4.6%	\$439	\$132	\$571	2043Q2	133.9%	\$1,027	\$308	\$1,336
0.0%	Project Operations	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
31	CONSTRUCTION MANAGEMENT													
2.2%	Construction Management	\$400	\$120	30.0%	\$520	4.6%	\$418	\$125	\$544	2040Q2	107.4%	\$867	\$260	\$1,128
	Project Operation:	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
	Project Management	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
<b>CONTRACT COST TOTALS:</b>		\$20,085	\$6,025		\$26,110		\$20,714	\$6,214	\$26,928			\$36,591	\$10,977	\$47,569

\*\*\*\* TOTAL PROJECT COST SUMMARY \*\*\*\*

\*\*\*\* CONTRACT COST SUMMARY \*\*\*\*

PROJECT: Pinellas County Treasure Island & Long Key Segment Feasibility Study (0-FT Minimum Berm)  
 LOCATION: Pinellas County, Florida  
 This Estimate reflects the scope and schedule in report: TSP Cost Appendix (Draft)

DISTRICT: SAJ Jacksonville  
 POC: CHIEF, COST ENGINEERING, Matthew Cunningham  
 PREPARED: 7/17/2020

Civil Works Work Breakdown Structure		ESTIMATED COST				PROJECT FIRST COST (Constant Dollar Basis)				TOTAL PROJECT COST (FULLY FUNDED)				
WBS NUMBER A	Civil Works Feature & Sub-Feature Description B	Estimate Prepared: Effective Price Level:		16-Jun-20 1-Oct-19	TOTAL (\$K) F	Program Year (Budget EC): 2021 Effective Price Level Date: 1 OCT 20			TOTAL (\$K) J	FULLY FUNDED PROJECT ESTIMATE				
		COST (\$K) C	CNTG (\$K) D	CNTG (%) E		ESC (%) G	COST (\$K) H	CNTG (\$K) I		Mid-Point Date P	INFLATED (%) L	COST (\$K) M	CNTG (\$K) N	FULL (\$K) O
17	FY46 NOURISHMENT BEACH REPLENISHMENT	\$18,295	\$5,488	30.0%	\$23,783	3.0%	\$18,842	\$5,653	\$24,495	2046Q2	106.8%	\$38,760	\$11,631	\$50,399
<b>CONSTRUCTION ESTIMATE TOTALS:</b>		\$18,295	\$5,488	30.0%	\$23,783		\$18,842	\$5,653	\$24,495			\$38,760	\$11,631	\$50,399
01	LANDS AND DAMAGES	\$0	\$0	25.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
30	PLANNING, ENGINEERING & DESIGN													
0.9%	Project Management	\$160	\$48	30.0%	\$208	4.6%	\$167	\$50	\$218	2045Q2	153.5%	\$424	\$127	\$551
0.2%	Planning & Environmental Compliance	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$54	2045Q2	153.5%	\$106	\$32	\$138
2.2%	Engineering & Design	\$400	\$120	30.0%	\$520	4.6%	\$418	\$125	\$544	2045Q2	153.5%	\$1,080	\$318	\$1,379
0.2%	Reviews, ATRs, IEPRs, VE	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$54	2045Q2	153.5%	\$106	\$32	\$138
0.4%	Life Cycle Updates (cost, schedule, risks)	\$80	\$24	30.0%	\$104	4.6%	\$84	\$25	\$109	2045Q2	153.5%	\$212	\$64	\$276
0.2%	Contracting & Reprographics	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$54	2045Q2	153.5%	\$106	\$32	\$138
1.1%	Engineering During Construction	\$200	\$60	30.0%	\$260	4.6%	\$209	\$63	\$272	2046Q2	163.9%	\$552	\$166	\$718
0.1%	Planning During Construction	\$10	\$3	30.0%	\$13	4.6%	\$10	\$3	\$14	2046Q2	163.9%	\$28	\$8	\$36
2.3%	Adaptive Management & Monitoring	\$420	\$128	30.0%	\$548	4.6%	\$439	\$132	\$571	2049Q2	197.7%	\$1,308	\$392	\$1,700
0.0%	Project Operations	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
31	CONSTRUCTION MANAGEMENT													
2.2%	Construction Management	\$400	\$120	30.0%	\$520	4.6%	\$418	\$125	\$544	2046Q2	163.9%	\$1,104	\$331	\$1,435
	Project Operation:	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
	Project Management	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
<b>CONTRACT COST TOTALS:</b>		\$20,085	\$6,025		\$26,110		\$20,714	\$6,214	\$26,928			\$43,774	\$13,132	\$56,907

\*\*\*\* TOTAL PROJECT COST SUMMARY \*\*\*\*

\*\*\*\* CONTRACT COST SUMMARY \*\*\*\*

PROJECT: Pinellas County Treasure Island & Long Key Segment Feasibility Study (0-FT Minimum Berm)  
LOCATION: Pinellas County, Florida  
This Estimate reflects the scope and schedule in report; TSP Cost Appendix (Draft)

DISTRICT: SAJ Jacksonville  
POC: CHIEF, COST ENGINEERING, Mathew Cunningham  
PREPARED: 7/17/2020

Civil Works Work Breakdown Structure		ESTIMATED COST				PROJECT FIRST COST (Constant Dollar Basis)				TOTAL PROJECT COST (FULLY FUNDED)				
WBS NUMBER A	Civil Works Feature & Sub-Feature Description B	Estimate Prepared: Effective Price Level:		16-Jun-20 1-Oct-19	Program Year (Budget EC): 2021 Effective Price Level Date: 1 OCT 20				FULLY FUNDED PROJECT ESTIMATE					
		COST (\$K) C	CNTG (\$K) D	CNTG (%) E	TOTAL (\$K) F	ESC (%) G	COST (\$K) H	CNTG (\$K) I	TOTAL (\$K) J	Mid-Point Date P	INFLATED (%) L	COST (\$K) M	CNTG (\$K) N	FULL (\$K) O
17	FY22 NOURISHMENT BEACH REPLENISHMENT	\$18,295	\$5,488	30.0%	\$23,783	3.0%	\$18,842	\$5,653	\$24,495	2052Q2	144.3%	\$46,023	\$13,807	\$59,830
<b>CONSTRUCTION ESTIMATE TOTALS:</b>		\$18,295	\$5,488	30.0%	\$23,783		\$18,842	\$5,653	\$24,495			\$46,023	\$13,807	\$59,830
01	LANDS AND DAMAGES	\$0	\$0	25.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
30	PLANNING, ENGINEERING & DESIGN													
0.9%	Project Management	\$160	\$48	30.0%	\$208	4.6%	\$167	\$50	\$218	2051Q2	222.6%	\$540	\$162	\$702
0.2%	Planning & Environmental Compliance	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$54	2051Q2	222.6%	\$135	\$40	\$175
2.2%	Engineering & Design	\$400	\$120	30.0%	\$520	4.6%	\$418	\$125	\$544	2051Q2	222.6%	\$1,350	\$405	\$1,754
0.2%	Reviews, ATRs, IEPs, VE	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$54	2051Q2	222.6%	\$135	\$40	\$175
0.4%	Life Cycle Updates (cost, schedule, risks)	\$80	\$24	30.0%	\$104	4.6%	\$84	\$25	\$109	2051Q2	222.6%	\$270	\$81	\$351
0.2%	Contracting & Reprographics	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$54	2051Q2	222.6%	\$135	\$40	\$175
1.1%	Engineering During Construction	\$200	\$60	30.0%	\$260	4.6%	\$209	\$63	\$272	2052Q2	235.8%	\$702	\$211	\$913
0.1%	Planning During Construction	\$10	\$3	30.0%	\$13	4.6%	\$10	\$3	\$14	2052Q2	235.8%	\$35	\$11	\$46
2.3%	Adaptive Management & Monitoring	\$420	\$126	30.0%	\$546	4.6%	\$439	\$132	\$571	2055Q2	278.8%	\$1,664	\$499	\$2,163
0.0%	Project Operations	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
31	CONSTRUCTION MANAGEMENT													
2.2%	Construction Management	\$400	\$120	30.0%	\$520	4.6%	\$418	\$125	\$544	2052Q2	235.8%	\$1,405	\$421	\$1,826
	Project Operation:	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
	Project Management	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
<b>CONTRACT COST TOTALS:</b>		\$20,085	\$6,025		\$26,110		\$20,714	\$6,214	\$26,928			\$52,393	\$15,718	\$68,111

\*\*\*\* TOTAL PROJECT COST SUMMARY \*\*\*\*

\*\*\*\* CONTRACT COST SUMMARY \*\*\*\*

PROJECT: Pinellas County Treasure Island & Long Key Segment Feasibility Study (0-FT Minimum Berm)  
LOCATION: Pinellas County, Florida  
This Estimate reflects the scope and schedule in report: TSP Cost Appendix (Draft)

DISTRICT: SAJ Jacksonville  
POC: CHIEF, COST ENGINEERING, Matthew Cunningham  
PREPARED: 7/17/2020

Civil Works Work Breakdown Structure		ESTIMATED COST				PROJECT FIRST COST (Constant Dollar Basis)				TOTAL PROJECT COST (FULLY FUNDED)				
WBS NUMBER	Civil Works Feature & Sub-Feature Description	Estimate Prepared: Effective Price Level:		16-Jun-20 1-Oct-19	TOTAL (\$K) F	Program Year (Budget EC): Effective Price Level Date:		2021 1 OCT 20	TOTAL (\$K) J	FULLY FUNDED PROJECT ESTIMATE				
		COST (\$K) C	CNTG (\$K) D	CNTG (%) E		ESC (%) G	COST (\$K) H	CNTG (\$K) I		Mid-Point Date P	INFLATED (%) L	COST (\$K) M	CNTG (\$K) N	FULL (\$K) O
17	FY58 NOURISHMENT BEACH REPLENISHMENT	\$18,295	\$5,488	30.0%	\$23,783	3.0%	\$18,842	\$5,653	\$24,495	2058Q2	190.0%	\$54,634	\$16,390	\$71,025
<b>CONSTRUCTION ESTIMATE TOTALS:</b>		<b>\$18,295</b>	<b>\$5,488</b>	<b>30.0%</b>	<b>\$23,783</b>		<b>\$18,842</b>	<b>\$5,653</b>	<b>\$24,495</b>			<b>\$54,634</b>	<b>\$16,390</b>	<b>\$71,025</b>
01	LANDS AND DAMAGES	\$0	\$0	25.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
30	PLANNING, ENGINEERING & DESIGN													
0.9%	Project Management	\$160	\$48	30.0%	\$208	4.6%	\$167	\$50	\$218	2057Q2	310.6%	\$687	\$206	\$893
0.2%	Planning & Environmental Compliance	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$54	2057Q2	310.6%	\$172	\$52	\$223
2.2%	Engineering & Design	\$400	\$120	30.0%	\$520	4.6%	\$418	\$125	\$544	2057Q2	310.6%	\$1,717	\$515	\$2,233
0.2%	Reviews, ATRs, IEPRs, VE	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$54	2057Q2	310.6%	\$172	\$52	\$223
0.4%	Life Cycle Updates (cost, schedule, risks)	\$80	\$24	30.0%	\$104	4.6%	\$84	\$25	\$109	2057Q2	310.6%	\$343	\$103	\$447
0.2%	Contracting & Reprographics	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$54	2057Q2	310.6%	\$172	\$52	\$223
1.1%	Engineering During Construction	\$200	\$60	30.0%	\$260	4.6%	\$209	\$63	\$272	2058Q2	327.4%	\$894	\$268	\$1,162
0.1%	Planning During Construction	\$10	\$3	30.0%	\$13	4.6%	\$10	\$3	\$14	2058Q2	327.4%	\$45	\$13	\$58
2.3%	Adaptive Management & Monitoring	\$420	\$126	30.0%	\$546	4.6%	\$439	\$132	\$571	2061Q2	382.2%	\$2,118	\$635	\$2,753
0.0%	Project Operations	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
31	CONSTRUCTION MANAGEMENT													
2.2%	Construction Management	\$400	\$120	30.0%	\$520	4.6%	\$418	\$125	\$544	2058Q2	327.4%	\$1,788	\$536	\$2,324
	Project Operation:	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
	Project Management	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
<b>CONTRACT COST TOTALS:</b>		<b>\$20,085</b>	<b>\$6,025</b>		<b>\$26,110</b>		<b>\$20,714</b>	<b>\$6,214</b>	<b>\$26,928</b>			<b>\$62,742</b>	<b>\$18,623</b>	<b>\$81,564</b>

\*\*\*\* TOTAL PROJECT COST SUMMARY \*\*\*\*

\*\*\*\* CONTRACT COST SUMMARY \*\*\*\*

PROJECT: Pinellas County Treasure Island & Long Key Segment Feasibility Study (0-FT Minimum Berm)  
 LOCATION: Pinellas County, Florida  
 This Estimate reflects the scope and schedule in report; TSP Cost Apendix (Draft)

DISTRICT: SAJ Jacksonville  
 POC: CHIEF, COST ENGINEERING, Matthew Cunningham  
 PREPARED: 7/17/2020

Civil Works Work Breakdown Structure		ESTIMATED COST				PROJECT FIRST COST (Constant Dollar Basis)				TOTAL PROJECT COST (FULLY FUNDED)				
WBS NUMBER	Civil Works Feature & Sub-Feature Description	Estimate Prepared:		16-Jun-20	TOTAL	Program Year (Budget EC):		2021	FULLY FUNDED PROJECT ESTIMATE					
		Effective Price Level:	1-Oct-19	ESC		Effective Price Level Date:	1 OCT 20	Mid-Point Date	INFLATED (%)	COST (\$K)	CNTG (\$K)	FULL (\$K)		
A	B	C	D	E	F	G	H	I	J	P	L	M	N	O
17	FY64 NOURISHMENT BEACH REPLENISHMENT	\$18,295	\$5,488	30.0%	\$23,783	3.0%	\$18,842	\$5,653	\$24,495	2064Q2	244.2%	\$64,857	\$19,457	\$84,314
<b>CONSTRUCTION ESTIMATE TOTALS:</b>		\$18,295	\$5,488	30.0%	\$23,783		\$18,842	\$5,653	\$24,495			\$64,857	\$19,457	\$84,314
01	LANDS AND DAMAGES	\$0	\$0	25.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
30	PLANNING, ENGINEERING & DESIGN													
0.9%	Project Management	\$160	\$48	30.0%	\$208	4.6%	\$167	\$50	\$218	2063Q2	422.5%	\$874	\$262	\$1,137
0.2%	Planning & Environmental Compliance	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$55	2063Q2	422.5%	\$219	\$66	\$284
2.2%	Engineering & Design	\$400	\$120	30.0%	\$520	4.6%	\$418	\$125	\$544	2063Q2	422.5%	\$2,186	\$656	\$2,841
0.2%	Reviews, ATRs, IEPRs, VE	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$55	2063Q2	422.5%	\$219	\$66	\$284
0.4%	Life Cycle Updates (cost, schedule, risks)	\$80	\$24	30.0%	\$104	4.6%	\$84	\$25	\$109	2063Q2	422.5%	\$437	\$131	\$568
0.2%	Contracting & Reprographics	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$55	2063Q2	422.5%	\$219	\$66	\$284
1.1%	Engineering During Construction	\$200	\$60	30.0%	\$260	4.6%	\$209	\$63	\$272	2064Q2	443.9%	\$1,138	\$341	\$1,479
0.1%	Planning During Construction	\$10	\$3	30.0%	\$13	4.6%	\$10	\$3	\$14	2064Q2	443.9%	\$57	\$17	\$74
2.3%	Adaptive Management & Monitoring	\$420	\$126	30.0%	\$546	4.6%	\$439	\$132	\$571	2067Q2	513.6%	\$2,695	\$809	\$3,504
0.0%	Project Operations	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
31	CONSTRUCTION MANAGEMENT													
2.2%	Construction Management	\$400	\$120	30.0%	\$520.00	4.6%	\$418	\$125	\$544	2064Q2	443.9%	\$2,275	\$683	\$2,958
	Project Operation:	\$0	\$0	30.0%	0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
	Project Management	\$0	\$0	30.0%	0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
<b>CONTRACT COST TOTALS:</b>		\$20,085	\$6,025		\$26,110		\$20,714	\$6,214	\$26,928			\$75,175	\$22,552	\$97,727

\*\*\*\* TOTAL PROJECT COST SUMMARY \*\*\*\*

\*\*\*\* CONTRACT COST SUMMARY \*\*\*\*

PROJECT: Pinellas County Treasure Island & Long Key Segment Feasibility Study (0-FT Minimum Berm)  
LOCATION: Pinellas County, Florida  
This Estimate reflects the scope and schedule in report: TSP Cost Appendix (Draft)

DISTRICT: SAJ Jacksonville  
POC: CHIEF, COST ENGINEERING, Matthew Cunningham  
PREPARED: 7/17/2020

Civil Works Work Breakdown Structure		ESTIMATED COST				PROJECT FIRST COST (Constant Dollar Basis)				TOTAL PROJECT COST (FULLY FUNDED)				
		Estimate Prepared: 16-Jun-20		1-Oct-19		Program Year (Budget EC): 2021				FULLY FUNDED PROJECT ESTIMATE				
Effective Price Level:						Effective Price Level Date: 1 OCT 20								
WBS NUMBER	Civil Works Feature & Sub-Feature Description	COST (\$K)	CNTG (\$K)	CNTG (%)	TOTAL (\$K)	ESC (%)	COST (\$K)	CNTG (\$K)	TOTAL (\$K)	Mid-Point Date	INFLATED (%)	COST (\$K)	CNTG (\$K)	FULL (\$K)
A	B	C	D	E	F	G	H	I	J	P	L	M	N	O
17	FY70 NOURISHMENT BEACH REPLENISHMENT	\$24,362	\$7,309	30.0%	\$31,671	3.0%	\$25,091	\$7,527	\$32,618	2070Q2	308.6%	\$102,526	\$30,758	\$133,284
<b>CONSTRUCTION ESTIMATE TOTALS:</b>		<b>\$24,362</b>	<b>\$7,309</b>	<b>30.0%</b>	<b>\$31,671</b>		<b>\$25,091</b>	<b>\$7,527</b>	<b>\$32,618</b>			<b>\$102,526</b>	<b>\$30,758</b>	<b>\$133,284</b>
01	LANDS AND DAMAGES	\$0	\$0	25.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
30	PLANNING, ENGINEERING & DESIGN													
0.7%	Project Management	\$160	\$48	30.0%	\$208	4.6%	\$167	\$50	\$218	2069Q2	565.0%	\$1,113	\$334	\$1,446
0.2%	Planning & Environmental Compliance	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$54	2069Q2	565.0%	\$278	\$83	\$362
1.6%	Engineering & Design	\$400	\$120	30.0%	\$520	4.6%	\$418	\$125	\$544	2069Q2	565.0%	\$2,782	\$834	\$3,616
0.2%	Reviews, ATRs, IEPRs, VE	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$54	2069Q2	565.0%	\$278	\$83	\$362
0.3%	Life Cycle Updates (cost, schedule, risks)	\$80	\$24	30.0%	\$104	4.6%	\$84	\$25	\$109	2069Q2	565.0%	\$556	\$167	\$723
0.2%	Contracting & Reprographics	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$54	2069Q2	565.0%	\$278	\$83	\$362
0.8%	Engineering During Construction	\$200	\$60	30.0%	\$260	4.6%	\$209	\$63	\$272	2070Q2	592.2%	\$1,448	\$434	\$1,882
0.0%	Planning During Construction	\$10	\$3	30.0%	\$13	4.6%	\$10	\$3	\$14	2070Q2	592.2%	\$72	\$22	\$94
1.7%	Adaptive Management & Monitoring	\$420	\$126	30.0%	\$546	4.6%	\$439	\$132	\$571	2073Q2	680.9%	\$3,430	\$1,029	\$4,459
0.0%	Project Operations	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
31	CONSTRUCTION MANAGEMENT													
1.6%	Construction Management	\$400	\$120	30.0%	\$520.00	4.6%	\$418	\$125	\$544	2070Q2	592.2%	\$2,896	\$869	\$3,764
	Project Operation:	\$0	\$0	30.0%	0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
	Project Management	\$0	\$0	30.0%	0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
<b>CONTRACT COST TOTALS:</b>		<b>\$26,152</b>	<b>\$7,846</b>		<b>\$33,998</b>		<b>\$26,963</b>	<b>\$8,089</b>	<b>\$35,052</b>			<b>\$115,657</b>	<b>\$34,697</b>	<b>\$150,354</b>

\*\*\*\* TOTAL PROJECT COST SUMMARY \*\*\*\*

\*\*\*\* CONTRACT COST SUMMARY \*\*\*\*

PROJECT: Pinellas County Treasure Island & Long Key Segment Feasibility Study (0-FT Minimum Berm)  
 LOCATION: Pinellas County, Florida  
 This Estimate reflects the scope and schedule in report; TSP Cost Appendix (Draft)

DISTRICT: SAJ Jacksonville  
 POC: CHIEF, COST ENGINEERING, Matthew Cunningham  
 PREPARED: 7/17/2020

Civil Works Work Breakdown Structure		ESTIMATED COST				PROJECT FIRST COST (Constant Dollar Basis)				TOTAL PROJECT COST (FULLY FUNDED)				
WBS NUMBER A	Civil Works Feature & Sub-Feature Description B	Estimate Prepared: Effective Price Level:		16-Jun-20 1-Oct-19	Program Year (Budget EC): Effective Price Level Date:		2021 1 OCT 20	FULLY FUNDED PROJECT ESTIMATE						
		COST (\$K) C	CNTG (\$K) D	CNTG (%) E	TOTAL (\$K) F	ESC (%) G	COST (\$K) H	CNTG (\$K) I	TOTAL (\$K) J	Mid-Point Date P	INFLATED (%) L	COST (\$K) M	CNTG (\$K) N	FULL (\$K) O
<b>CONSTRUCTION ESTIMATE TOTALS:</b>		\$0	\$0	0.0%	0		\$0	\$0	\$0			\$0	\$0	\$0
01	LANDS AND DAMAGES	\$750	\$225	30.0%	\$ 975	3.0%	\$772	\$232	\$1,004	2027Q2	19.5%	\$923	\$277	\$1,200
30	PLANNING, ENGINEERING & DESIGN													
	Project Management	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
	Planning & Environmental Compliance	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
	Engineering & Design	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
	Reviews, ATRs, IEPRs, VE	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
	Life Cycle Updates (cost, schedule, risks)	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
	Contracting & Reprographics	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
	Engineering During Construction	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
	Planning During Construction	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
	Adaptive Management & Monitoring	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
	Project Operations	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
31	CONSTRUCTION MANAGEMENT													
	Construction Management	\$0	\$0	30.0%	\$0.00	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
	Project Operation:	\$0	\$0	30.0%	0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
	Project Management	\$0	\$0	30.0%	0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
<b>CONTRACT COST TOTALS:</b>		\$750	\$225		\$975		\$772	\$232	\$1,004			\$923	\$277	\$1,200

# Total Project Cost Summary (TPCS) – 100-FT Berm, Maximum

\*\*\*\* TOTAL PROJECT COST SUMMARY \*\*\*\*

Printed: 7/19/2020  
Page 1 of 12

PROJECT: Pinellas County Treasure Island & Long Key Segment Feasibility Study (100-FT Maximum Berm)  
PROJECT NO: P2 474971  
LOCATION: Pinellas County, Florida

DISTRICT: SAJ Jacksonville  
POC: CHIEF, COST ENGINEERING, Matthew Cunningham  
PREPARED: 7/17/2020

This Estimate reflects the scope and schedule in report; TSP Cost Appendix (Draft)

Civil Works Work Breakdown Structure		ESTIMATED COST				PROJECT FIRST COST (Constant Dollar Basis)					TOTAL PROJECT COST (FULLY FUNDED)				
WBS NUMBER A	Civil Works Feature & Sub-Feature Description B	COST (\$K) C	CNTG (\$K) D	CNTG (%) E	TOTAL (\$K) F	ESC (%) G	COST (\$K) H	CNTG (\$K) I	TOTAL (\$K) J	Spent Thru: 1-Oct-19 (\$K) K	TOTAL FIRST COST (\$K) K	INFLATED (%) L	COST (\$K) M	CNTG (\$K) N	FULL (\$K) O
17	BEACH REPLENISHMENT	\$197,689	\$59,307	30.0%	\$256,996	3.0%	\$203,603	\$61,081	\$264,683	\$0	\$264,683	144.6%	\$498,024	\$149,407	\$647,431
	CONSTRUCTION ESTIMATE TOTALS:	\$197,689	\$59,307		\$256,996	3.0%	\$203,603	\$61,081	\$264,683	\$0	\$264,683	144.6%	\$498,024	\$149,407	\$647,431
01	LANDS AND DAMAGES	\$750	\$225	30.0%	\$975	3.0%	\$772	\$232	\$1,004	\$0	\$1,004	19.5%	\$923	\$277	\$1,200
30	PLANNING, ENGINEERING & DESIGN	\$11,120	\$3,336	30.0%	\$14,456	4.6%	\$11,629	\$3,489	\$15,117	\$0	\$15,117	251.4%	\$40,858	\$12,258	\$53,116
31	CONSTRUCTION MANAGEMENT	\$3,200	\$960	30.0%	\$4,160	4.6%	\$3,346	\$1,004	\$4,350	\$0	\$4,350	245.6%	\$11,567	\$3,470	\$15,037
<b>PROJECT COST TOTALS:</b>		\$212,759	\$63,828	30.0%	\$276,587		\$219,350	\$65,805	\$285,155	\$0	\$285,155	151.4%	\$551,372	\$165,412	\$716,784

CHIEF, COST ENGINEERING, Matthew Cunningham

ESTIMATED TOTAL PROJECT COST: \$716,784

PROJECT MANAGER, Laurel Reichold

CHIEF, REAL ESTATE, Timothy McQuillen

CHIEF, PLANNING, Eric Summa

CHIEF, ENGINEERING, Laureen Borchaner

CHIEF, OPERATIONS, Carol Bernstein

CHIEF, CONSTRUCTION, Jim Jeffords

CHIEF, CONTRACTING, Ronnell Booker

CHIEF, PM-PB, Karen Smith

CHIEF, DPM, Tim Murphy

\*\*\*\* TOTAL PROJECT COST SUMMARY \*\*\*\*

\*\*\*\* CONTRACT COST SUMMARY \*\*\*\*

PROJECT: Pinellas County Treasure Island & Long Key Segment Feasibility Study (100-FT Maximum Berm)  
 LOCATION: Pinellas County, Florida  
 This Estimate reflects the scope and schedule in report; TSP Cost Appendix (Draft)

DISTRICT: SAJ Jacksonville  
 POC: CHIEF, COST ENGINEERING, Matthew Cunningham  
 PREPARED: 7/17/2020

Civil Works Work Breakdown Structure		ESTIMATED COST				PROJECT FIRST COST (Constant Dollar Basis)				TOTAL PROJECT COST (FULLY FUNDED)				
WBS NUMBER A	Civil Works Feature & Sub-Feature Description B	Estimate Prepared: Effective Price Level:		16-Jun-20 1-Oct-19	TOTAL (\$K) F	Program Year (Budget EC): Effective Price Level Date:		2021 1 OCT 20	Mid-Point Date P	INFLATED (%) L	COST (\$K) M	CNTG (\$K) N	FULL (\$K) O	
		COST (\$K) C	CNTG (\$K) D	CNTG (%) E		ESC (%) G	COST (\$K) H	CNTG (\$K) I						TOTAL (\$K) J
17	FY28 NOURISHMENT BEACH REPLENISHMENT	\$36,772	\$11,032	30.0%	\$47,804	3.0%	\$37,872	\$11,362	\$49,234	2028Q2	23.0%	\$46,579	\$13,974	\$60,553
<b>CONSTRUCTION ESTIMATE TOTALS:</b>		\$36,772	\$11,032	30.0%	\$47,804		\$37,872	\$11,362	\$49,234			\$46,579	\$13,974	\$60,553
01	LANDS AND DAMAGES	\$0	\$0	25.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
30	PLANNING, ENGINEERING & DESIGN													
0.4%	Project Management	\$160	\$48	30.0%	\$208	4.6%	\$167	\$50	\$218	2027Q2	25.9%	\$211	\$63	\$274
0.1%	Planning & Environmental Compliance	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$54	2027Q2	25.9%	\$53	\$16	\$68
1.1%	Engineering & Design	\$400	\$120	30.0%	\$520	4.6%	\$418	\$125	\$544	2027Q2	25.9%	\$526	\$158	\$684
0.1%	Reviews, ATRs, IEPRs, VE	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$54	2027Q2	25.9%	\$53	\$16	\$68
0.2%	Life Cycle Updates (cost, schedule, risks)	\$80	\$24	30.0%	\$104	4.6%	\$84	\$25	\$109	2027Q2	25.9%	\$105	\$32	\$137
0.1%	Contracting & Reprographics	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$54	2027Q2	25.9%	\$53	\$16	\$68
0.5%	Engineering During Construction	\$200	\$60	30.0%	\$260	4.6%	\$209	\$63	\$272	2028Q2	30.6%	\$273	\$82	\$355
0.0%	Planning During Construction	\$10	\$3	30.0%	\$13	4.6%	\$10	\$3	\$14	2028Q2	30.6%	\$14	\$4	\$18
1.1%	Adaptive Management & Monitoring	\$420	\$126	30.0%	\$546	4.6%	\$439	\$132	\$571	2030Q2	40.8%	\$618	\$185	\$804
0.0%	Project Operations	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
31	CONSTRUCTION MANAGEMENT													
1.1%	Construction Management	\$400	\$120	30.0%	\$520	4.6%	\$418	\$125	\$544	2028Q2	30.6%	\$546	\$164	\$710
	Project Operation:	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
	Project Management	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
<b>CONTRACT COST TOTALS:</b>		\$38,562	\$11,569		\$50,131		\$39,744	\$11,923	\$51,667			\$49,031	\$14,709	\$63,741

\*\*\*\* TOTAL PROJECT COST SUMMARY \*\*\*\*

\*\*\*\* CONTRACT COST SUMMARY \*\*\*\*

PROJECT: Pinellas County Treasure Island & Long Key Segment Feasibility Study (100-FT Maximum Berm)  
 LOCATION: Pinellas County, Florida  
 This Estimate reflects the scope and schedule in report: TSP Cost Appendix (Draft)

DISTRICT: SAJ Jacksonville  
 POC: CHIEF, COST ENGINEERING, Matthew Cunningham  
 PREPARED: 7/17/2020

Civil Works Work Breakdown Structure		ESTIMATED COST				PROJECT FIRST COST (Constant Dollar Basis)				TOTAL PROJECT COST (FULLY FUNDED)				
WBS NUMBER	Civil Works Feature & Sub-Feature Description	Estimate Prepared: Effective Price Level:		16-Jun-20 1-Oct-19	TOTAL (\$K)	Program Year (Budget EC): Effective Price Level Date:		2021 1 OCT 20	Mid-Point Date	INFLATED (%)	COST (\$K)	CNTG (\$K)	FULL (\$K)	
		COST (\$K)	CNTG (\$K)	(%)		ESC (%)	COST (\$K)	CNTG (\$K)						TOTAL (\$K)
A	B	C	D	E	F	G	H	I	J	P	L	M	N	O
17	<b>FY34 NOURISHMENT</b> BEACH REPLENISHMENT	\$19,592	\$5,878	30.0%	\$25,470	3.0%	\$20,178	\$6,053	\$26,232	2034Q2	46.0%	\$29,461	\$8,838	\$38,299
<b>CONSTRUCTION ESTIMATE TOTALS:</b>		\$19,592	\$5,878	30.0%	\$25,470		\$20,178	\$6,053	\$26,232			\$29,461	\$8,838	\$38,299
01	LANDS AND DAMAGES	\$0	\$0	25.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
30	PLANNING, ENGINEERING & DESIGN													
0.8%	Project Management	\$160	\$48	30.0%	\$208	4.6%	\$167	\$50	\$218	2033Q2	57.7%	\$264	\$79	\$343
0.2%	Planning & Environmental Compliance	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$54	2033Q2	57.7%	\$66	\$20	\$86
2.0%	Engineering & Design	\$400	\$120	30.0%	\$520	4.6%	\$418	\$125	\$544	2033Q2	57.7%	\$660	\$198	\$858
0.2%	Reviews, ATRs, IEPRs, VE	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$54	2033Q2	57.7%	\$66	\$20	\$86
0.4%	Life Cycle Updates (cost, schedule, risks)	\$80	\$24	30.0%	\$104	4.6%	\$84	\$25	\$109	2033Q2	57.7%	\$132	\$40	\$172
0.2%	Contracting & Reprographics	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$54	2033Q2	57.7%	\$66	\$20	\$86
1.0%	Engineering During Construction	\$200	\$60	30.0%	\$260	4.6%	\$209	\$63	\$272	2034Q2	63.9%	\$343	\$103	\$446
0.1%	Planning During Construction	\$10	\$3	30.0%	\$13	4.6%	\$10	\$3	\$14	2034Q2	63.9%	\$17	\$5	\$22
2.1%	Adaptive Management & Monitoring	\$420	\$126	30.0%	\$546	4.6%	\$439	\$132	\$571	2037Q2	84.2%	\$809	\$243	\$1,052
0.0%	Project Operations	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
31	CONSTRUCTION MANAGEMENT													
2.0%	Construction Management	\$400	\$120	30.0%	\$520	4.6%	\$418	\$125	\$544	2034Q2	63.9%	\$686	\$206	\$891
	Project Operation:	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
	Project Management	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
<b>CONTRACT COST TOTALS:</b>		\$21,382	\$6,415		\$27,797		\$22,050	\$6,615	\$28,665			\$32,569	\$9,771	\$42,340

\*\*\*\* TOTAL PROJECT COST SUMMARY \*\*\*\*

Printed:7/19/2020  
Page 5 of 12

\*\*\*\* CONTRACT COST SUMMARY \*\*\*\*

PROJECT: Pinellas County Treasure Island & Long Key Segment Feasibility Study (100-FT Maximum Berm)  
LOCATION: Pinellas County, Florida  
This Estimate reflects the scope and schedule in report; TSP Cost Appendix (Draft)

DISTRICT: SAJ Jacksonville  
POC: CHIEF, COST ENGINEERING, Matthew Cunningham  
PREPARED: 7/17/2020

Civil Works Work Breakdown Structure		ESTIMATED COST				PROJECT FIRST COST (Constant Dollar Basis)				TOTAL PROJECT COST (FULLY FUNDED)				
WBS NUMBER	Civil Works Feature & Sub-Feature Description	Estimate Prepared: Effective Price Level:		16-Jun-20 1-Oct-19	Program Year (Budget EC): Effective Price Level Date: 1 2021 OCT 20				FULLY FUNDED PROJECT ESTIMATE					
		COST (\$K)	CNTG (\$K)	CNTG (%)	TOTAL (\$K)	ESC (%)	COST (\$K)	CNTG (\$K)	TOTAL (\$K)	Mid-Point Date	INFLATED (%)	COST (\$K)	CNTG (\$K)	FULL (\$K)
A	B	C	D	E	F	G	H	I	J	P	L	M	N	O
<b>17</b>	<b>FY49 NOURISHMENT</b> BEACH REPLENISHMENT	\$19,592	\$5,878	30.0%	\$25,470	3.0%	\$20,178	\$6,053	\$26,232	2040Q2	73.3%	\$34,974	\$10,492	\$45,466
<b>CONSTRUCTION ESTIMATE TOTALS:</b>		\$19,592	\$5,878	30.0%	\$25,470		\$20,178	\$6,053	\$26,232			\$34,974	\$10,492	\$45,466
<b>01</b>	LANDS AND DAMAGES	\$0	\$0	25.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
<b>30</b>	PLANNING, ENGINEERING & DESIGN													
0.8%	Project Management	\$160	\$48	30.0%	\$208	4.6%	\$167	\$50	\$218	2039Q2	99.2%	\$333	\$100	\$433
0.2%	Planning & Environmental Compliance	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$54	2039Q2	99.2%	\$83	\$25	\$108
2.0%	Engineering & Design	\$400	\$120	30.0%	\$520	4.6%	\$418	\$125	\$544	2039Q2	99.2%	\$833	\$250	\$1,083
0.2%	Reviews, ATRs, IEPRs, VE	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$54	2039Q2	99.2%	\$83	\$25	\$108
0.4%	Life Cycle Updates (cost, schedule, risks)	\$80	\$24	30.0%	\$104	4.6%	\$84	\$25	\$109	2039Q2	99.2%	\$167	\$50	\$217
0.2%	Contracting & Reprographics	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$54	2039Q2	99.2%	\$83	\$25	\$108
1.0%	Engineering During Construction	\$200	\$60	30.0%	\$260	4.6%	\$209	\$63	\$272	2040Q2	107.4%	\$434	\$130	\$564
0.1%	Planning During Construction	\$10	\$3	30.0%	\$13	4.6%	\$10	\$3	\$14	2040Q2	107.4%	\$22	\$7	\$28
2.1%	Adaptive Management & Monitoring	\$420	\$126	30.0%	\$546	4.6%	\$439	\$132	\$571	2043Q2	133.9%	\$1,027	\$308	\$1,336
0.0%	Project Operations	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
<b>31</b>	CONSTRUCTION MANAGEMENT													
2.0%	Construction Management	\$400	\$120	30.0%	\$520	4.6%	\$418	\$125	\$544	2040Q2	107.4%	\$867	\$260	\$1,128
	Project Operation:	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
	Project Management	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
<b>CONTRACT COST TOTALS:</b>		\$21,382	\$6,415		\$27,797		\$22,050	\$6,615	\$28,665			\$38,907	\$11,672	\$50,579

\*\*\*\* TOTAL PROJECT COST SUMMARY \*\*\*\*

\*\*\*\* CONTRACT COST SUMMARY \*\*\*\*

PROJECT: Pinellas County Treasure Island & Long Key Segment Feasibility Study (100-FT Maximum Berm)  
 LOCATION: Pinellas County, Florida  
 This Estimate reflects the scope and schedule in report; TSP Cost Appendix (Draft)

DISTRICT: SAJ Jacksonville  
 POC: CHIEF, COST ENGINEERING, Matthew Cunningham  
 PREPARED: 7/17/2020

Civil Works Work Breakdown Structure		ESTIMATED COST				PROJECT FIRST COST (Constant Dollar Basis)				TOTAL PROJECT COST (FULLY FUNDED)				
WBS NUMBER	Civil Works Feature & Sub-Feature Description	Estimate Prepared: Effective Price Level:		16-Jun-20 1-Oct-19	Program Year (Budget EC): 2021 Effective Price Level Date: 1 OCT 20				FULLY FUNDED PROJECT ESTIMATE					
		COST (\$K)	CNTG (\$K)	CNTG (%)	TOTAL (\$K)	ESC (%)	COST (\$K)	CNTG (\$K)	TOTAL (\$K)	Mid-Point Date	INFLATED (%)	COST (\$K)	CNTG (\$K)	FULL (\$K)
A	B	C	D	E	F	G	H	I	J	P	L	M	N	O
<b>17</b>	<b>FY46 NOURISHMENT</b> <b>BEACH REPLENISHMENT</b>	\$19,592	\$5,878	30.0%	\$25,470	3.0%	\$20,178	\$6,053	\$26,232	2046Q2	105.8%	\$41,518	\$12,455	\$53,973
<b>CONSTRUCTION ESTIMATE TOTALS:</b>		\$19,592	\$5,878	30.0%	\$25,470		\$20,178	\$6,053	\$26,232			\$41,518	\$12,455	\$53,973
<b>01</b>	<b>LANDS AND DAMAGES</b>	\$0	\$0	25.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
<b>30</b>	<b>PLANNING, ENGINEERING &amp; DESIGN</b>													
0.8%	Project Management	\$160	\$48	30.0%	\$208	4.6%	\$167	\$50	\$218	2045Q2	153.5%	\$424	\$127	\$551
0.2%	Planning & Environmental Compliance	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$54	2045Q2	153.5%	\$106	\$32	\$138
2.0%	Engineering & Design	\$400	\$120	30.0%	\$520	4.6%	\$418	\$125	\$544	2045Q2	153.5%	\$1,060	\$318	\$1,379
0.2%	Reviews, ATRs, IEPRs, VE	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$54	2045Q2	153.5%	\$106	\$32	\$138
0.4%	Life Cycle Updates (cost, schedule, risks)	\$80	\$24	30.0%	\$104	4.6%	\$84	\$25	\$109	2045Q2	153.5%	\$212	\$64	\$276
0.2%	Contracting & Reprographics	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$54	2045Q2	153.5%	\$106	\$32	\$138
1.0%	Engineering During Construction	\$200	\$60	30.0%	\$260	4.6%	\$209	\$63	\$272	2046Q2	163.9%	\$552	\$166	\$718
0.1%	Planning During Construction	\$10	\$3	30.0%	\$13	4.6%	\$10	\$3	\$14	2046Q2	163.9%	\$28	\$8	\$36
2.1%	Adaptive Management & Monitoring	\$420	\$126	30.0%	\$546	4.6%	\$439	\$132	\$571	2049Q2	197.7%	\$1,308	\$392	\$1,700
0.0%	Project Operations	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
<b>31</b>	<b>CONSTRUCTION MANAGEMENT</b>													
2.0%	Construction Management	\$400	\$120	30.0%	\$520	4.6%	\$418	\$125	\$544	2046Q2	163.9%	\$1,104	\$331	\$1,435
	Project Operation:	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
	Project Management	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
<b>CONTRACT COST TOTALS:</b>		\$21,382	\$6,415		\$27,797		\$22,050	\$6,615	\$28,665			\$46,523	\$13,957	\$60,480

\*\*\*\* TOTAL PROJECT COST SUMMARY \*\*\*\*

\*\*\*\* CONTRACT COST SUMMARY \*\*\*\*

PROJECT: Pinellas County Treasure Island & Long Key Segment Feasibility Study (100-FT Maximum Berm)  
 LOCATION: Pinellas County, Florida  
 This Estimate reflects the scope and schedule in report; TSP Cost Appendix (Draft)

DISTRICT: SAJ Jacksonville  
 POC: CHIEF, COST ENGINEERING, Matthew Cunningham  
 PREPARED: 7/17/2020

Civil Works Work Breakdown Structure		ESTIMATED COST				PROJECT FIRST COST (Constant Dollar Base)				TOTAL PROJECT COST (FULLY FUNDED)				
WBS NUMBER A	Civil Works Feature & Sub-Feature Description B	Estimate Prepared: Effective Price Level:		16-Jun-20 1-Oct-19	Program Year (Budget EC): 2021 Effective Price Level Date: 1 OCT 20				FULLY FUNDED PROJECT ESTIMATE					
		COST (\$K) C	CNTG (\$K) D	CNTG (%) E	TOTAL (\$K) F	ESC (%) G	COST (\$K) H	CNTG (\$K) I	TOTAL (\$K) J	Mid-Point Date P	INFLATED (%) L	COST (\$K) M	CNTG (\$K) N	FULL (\$K) O
17	FYS2 NOURISHMENT BEACH REPLENISHMENT	\$28,011	\$8,403	30.0%	\$36,414	3.0%	\$28,848	\$8,655	\$37,503	2052Q2	144.3%	\$70,463	\$21,139	\$91,602
<b>CONSTRUCTION ESTIMATE TOTALS:</b>		\$28,011	\$8,403	30.0%	\$36,414		\$28,848	\$8,655	\$37,503			\$70,463	\$21,139	\$91,602
01	LANDS AND DAMAGES	\$0	\$0	25.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
30	PLANNING, ENGINEERING & DESIGN													
0.0%	Project Management	\$160	\$48	30.0%	\$208	4.6%	\$167	\$50	\$218	2051Q2	222.6%	\$540	\$162	\$702
0.1%	Planning & Environmental Compliance	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$54	2051Q2	222.6%	\$135	\$40	\$175
1.4%	Engineering & Design	\$400	\$120	30.0%	\$520	4.6%	\$418	\$125	\$544	2051Q2	222.6%	\$1,350	\$405	\$1,754
0.1%	Reviews, ATRs, IEPRs, VE	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$54	2051Q2	222.6%	\$135	\$40	\$175
0.3%	Life Cycle Updates (cost, schedule, risks)	\$80	\$24	30.0%	\$104	4.6%	\$84	\$25	\$109	2051Q2	222.6%	\$270	\$81	\$351
0.1%	Contracting & Reprographics	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$54	2051Q2	222.6%	\$135	\$40	\$175
0.7%	Engineering During Construction	\$200	\$60	30.0%	\$260	4.6%	\$209	\$63	\$272	2052Q2	235.8%	\$702	\$211	\$913
0.0%	Planning During Construction	\$10	\$3	30.0%	\$13	4.6%	\$10	\$3	\$14	2052Q2	235.8%	\$35	\$11	\$46
1.5%	Adaptive Management & Monitoring	\$420	\$126	30.0%	\$546	4.6%	\$439	\$132	\$571	2055Q2	278.9%	\$1,664	\$499	\$2,163
0.0%	Project Operations	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
31	CONSTRUCTION MANAGEMENT													
1.4%	Construction Management	\$400	\$120	30.0%	\$520	4.6%	\$418	\$125	\$544	2052Q2	235.8%	\$1,405	\$421	\$1,826
	Project Operation:	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
	Project Management	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
<b>CONTRACT COST TOTALS:</b>		\$29,801	\$8,940		\$38,741		\$30,720	\$9,216	\$39,936			\$76,834	\$23,050	\$99,884

\*\*\*\* TOTAL PROJECT COST SUMMARY \*\*\*\*

\*\*\*\* CONTRACT COST SUMMARY \*\*\*\*

PROJECT: Pinellas County Treasure Island & Long Key Segment Feasibility Study (100-FT Maximum Berm)  
 LOCATION: Pinellas County, Florida  
 This Estimate reflects the scope and schedule in report; TSP Cost Appendix (Draft)

DISTRICT: SAJ Jacksonville  
 POC: CHIEF, COST ENGINEERING, Matthew Cunningham  
 PREPARED: 7/17/2020

Civil Works Work Breakdown Structure		ESTIMATED COST				PROJECT FIRST COST (Constant Dollar Basis)				TOTAL PROJECT COST (FULLY FUNDED)				
WBS NUMBER	Civil Works Feature & Sub-Feature Description	Estimate Prepared: Effective Price Level:		16-Jun-20 1-Oct-19	Program Year (Budget EC): 2021 Effective Price Level Date: 1 OCT 20				FULLY FUNDED PROJECT ESTIMATE					
		COST (\$K)	CNTG (\$K)	CNTG (%)	TOTAL (\$K)	ESC (%)	COST (\$K)	CNTG (\$K)	TOTAL (\$K)	Mid-Point Date	INFLATED (%)	COST (\$K)	CNTG (\$K)	FULL (\$K)
A	B	C	D	E	F	G	H	I	J	P	L	M	N	O
17	FY58 NOURISHMENT BEACH REPLENISHMENT	\$19,592	\$5,878	30.0%	\$25,470	3.0%	\$20,178	\$6,053	\$26,232	2058Q2	190.0%	\$58,508	\$17,552	\$76,061
<b>CONSTRUCTION ESTIMATE TOTALS:</b>		\$19,592	\$5,878	30.0%	\$25,470		\$20,178	\$6,053	\$26,232			\$58,508	\$17,552	\$76,061
01	LANDS AND DAMAGES	\$0	\$0	25.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
30	PLANNING, ENGINEERING & DESIGN													
0.8%	Project Management	\$160	\$48	30.0%	\$208	4.6%	\$167	\$50	\$218	2057Q2	310.6%	\$687	\$206	\$893
0.2%	Planning & Environmental Compliance	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$55	2057Q2	310.6%	\$172	\$52	\$223
2.0%	Engineering & Design	\$400	\$120	30.0%	\$520	4.6%	\$418	\$125	\$544	2057Q2	310.6%	\$1,717	\$515	\$2,233
0.2%	Reviews, ATRs, IEPRs, VE	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$55	2057Q2	310.6%	\$172	\$52	\$223
0.4%	Life Cycle Updates (cost, schedule, risks)	\$80	\$24	30.0%	\$104	4.6%	\$84	\$25	\$109	2057Q2	310.6%	\$343	\$103	\$447
0.2%	Contracting & Reprographics	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$55	2057Q2	310.6%	\$172	\$52	\$223
1.0%	Engineering During Construction	\$200	\$60	30.0%	\$260	4.6%	\$209	\$63	\$272	2058Q2	327.4%	\$894	\$268	\$1,162
0.1%	Planning During Construction	\$10	\$3	30.0%	\$13	4.6%	\$10	\$3	\$14	2058Q2	327.4%	\$45	\$13	\$58
2.1%	Adaptive Management & Monitoring	\$420	\$126	30.0%	\$546	4.6%	\$439	\$132	\$571	2061Q2	382.2%	\$2,118	\$635	\$2,753
0.0%	Project Operations	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
31	CONSTRUCTION MANAGEMENT													
2.0%	Construction Management	\$400	\$120	30.0%	\$520	4.6%	\$418	\$125	\$544	2058Q2	327.4%	\$1,788	\$536	\$2,324
	Project Operation:	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
	Project Management	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
<b>CONTRACT COST TOTALS:</b>		\$21,382	\$6,415		\$27,797		\$22,050	\$6,615	\$28,665			\$66,615	\$19,985	\$86,600

\*\*\*\* TOTAL PROJECT COST SUMMARY \*\*\*\*

Printed:7/19/2020  
Page 9 of 12

\*\*\*\* CONTRACT COST SUMMARY \*\*\*\*

PROJECT: Pinellas County Treasure Island & Long Key Segment Feasibility Study (100-FT Maximum Berm)  
LOCATION: Pinellas County, Florida  
This Estimate reflects the scope and schedule in report: TSP Cost Appendix (Draft)

DISTRICT: SAJ Jacksonville  
POC: CHIEF, COST ENGINEERING, Matthew Cunningham  
PREPARED: 7/17/2020

Civil Works Work Breakdown Structure		ESTIMATED COST				PROJECT FIRST COST (Constant Dollar Basis)				TOTAL PROJECT COST (FULLY FUNDED)				
WBS NUMBER A	Civil Works Feature & Sub-Feature Description B	Estimate Prepared: Effective Price Level:		16-Jun-20 1-Oct-19	TOTAL (\$K) F	Program Year (Budget EC): 2021 Effective Price Level Date: 1 OCT 20				FULLY FUNDED PROJECT ESTIMATE				
		COST (\$K) C	CNTG (\$K) D	CNTG (%) E		ESC (%) G	COST (\$K) H	CNTG (\$K) I	TOTAL (\$K) J	Mid-Point Date P	INFLATED (%) L	COST (\$K) M	CNTG (\$K) N	FULL (\$K) O
17	FY64 NOURISHMENT BEACH REPLENISHMENT	\$19,592	\$5,878	30.0%	\$25,470	3.0%	\$20,178	\$6,053	\$26,232	2064Q2	244.2%	\$69,456	\$20,837	\$90,292
CONSTRUCTION ESTIMATE TOTALS:		\$19,592	\$5,878	30.0%	\$25,470		\$20,178	\$6,053	\$26,232			\$69,456	\$20,837	\$90,292
01	LANDS AND DAMAGES	\$0	\$0	25.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
30	PLANNING, ENGINEERING & DESIGN													
0.8%	Project Management	\$160	\$48	30.0%	\$208	4.6%	\$167	\$50	\$218	2063Q2	422.5%	\$874	\$262	\$1,137
0.2%	Planning & Environmental Compliance	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$54	2063Q2	422.5%	\$219	\$66	\$284
2.0%	Engineering & Design	\$400	\$120	30.0%	\$520	4.6%	\$418	\$125	\$544	2063Q2	422.5%	\$2,186	\$656	\$2,841
0.2%	Reviews, ATRs, IEPs, VE	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$54	2063Q2	422.5%	\$219	\$66	\$284
0.4%	Life Cycle Updates (cost, schedule, risks)	\$80	\$24	30.0%	\$104	4.6%	\$84	\$25	\$109	2063Q2	422.5%	\$437	\$131	\$568
0.2%	Contracting & Reprographics	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$54	2063Q2	422.5%	\$219	\$66	\$284
1.0%	Engineering During Construction	\$200	\$60	30.0%	\$260	4.6%	\$209	\$63	\$272	2064Q2	443.9%	\$1,138	\$341	\$1,479
0.1%	Planning During Construction	\$10	\$3	30.0%	\$13	4.6%	\$10	\$3	\$14	2064Q2	443.9%	\$57	\$17	\$74
2.1%	Adaptive Management & Monitoring	\$420	\$126	30.0%	\$546	4.6%	\$439	\$132	\$571	2067Q2	513.6%	\$2,695	\$809	\$3,504
0.0%	Project Operations	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
31	CONSTRUCTION MANAGEMENT													
2.0%	Construction Management	\$400	\$120	30.0%	\$520.00	4.6%	\$418	\$125	\$544	2064Q2	443.9%	\$2,275	\$683	\$2,958
	Project Operation:	\$0	\$0	30.0%	0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
	Project Management	\$0	\$0	30.0%	0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
CONTRACT COST TOTALS:		\$21,382	\$6,415		27,797		\$22,050	\$6,615	\$28,665			\$79,773	\$23,932	\$103,706

\*\*\*\* TOTAL PROJECT COST SUMMARY \*\*\*\*

\*\*\*\* CONTRACT COST SUMMARY \*\*\*\*

PROJECT: Pinellas County Treasure Island & Long Key Segment Feasibility Study (100-FT Maximum Berm)  
 LOCATION: Pinellas County, Florida  
 This Estimate reflects the scope and schedule in report; TSP Cost Appendix (Draft)

DISTRICT: SAJ Jacksonville  
 POC: CHIEF, COST ENGINEERING, Matthew Cunningham  
 PREPARED: 7/17/2020

Civil Works Work Breakdown Structure		ESTIMATED COST				PROJECT FIRST COST (Constant Dollar Basis)				TOTAL PROJECT COST (FULLY FUNDED)				
WBS NUMBER	Civil Works Feature & Sub-Feature Description	Estimate Prepared: Effective Price Level:		16-Jun-20 1-Oct-19	Program Year (Budget EC): 2021 Effective Price Level Date: 1 OCT 20				FULLY FUNDED PROJECT ESTIMATE					
		COST (\$K)	CNTG (\$K)	CNTG (%)	TOTAL (\$K)	ESC (%)	COST (\$K)	CNTG (\$K)	TOTAL (\$K)	Mid-Point Date	INFLATED (%)	COST (\$K)	CNTG (\$K)	FULL (\$K)
A	B	C	D	E	F	G	H	I	J	P	L	M	N	O
<b>17</b>	<b>FY70 NOURISHMENT</b> BEACH REPLENISHMENT	\$34,946	\$10,484	30.0%	\$45,429	3.0%	\$35,991	\$10,797	\$46,788	2070Q2	308.6%	\$147,065	\$44,120	\$191,185
<b>CONSTRUCTION ESTIMATE TOTALS:</b>		\$34,946	\$10,484	30.0%	\$45,429		\$35,991	\$10,797	\$46,788			\$147,065	\$44,120	\$191,185
<b>01</b>	LANDS AND DAMAGES	\$0	\$0	25.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
<b>30</b>	PLANNING, ENGINEERING & DESIGN													
0.5%	Project Management	\$160	\$48	30.0%	\$208	4.6%	\$167	\$50	\$218	2069Q2	565.0%	\$1,113	\$334	\$1,446
0.1%	Planning & Environmental Compliance	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$54	2069Q2	565.0%	\$278	\$83	\$362
1.1%	Engineering & Design	\$400	\$120	30.0%	\$520	4.6%	\$418	\$125	\$544	2069Q2	565.0%	\$2,782	\$834	\$3,616
0.1%	Reviews, ATRs, IEPRs, VE	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$54	2069Q2	565.0%	\$278	\$83	\$362
0.2%	Life Cycle Updates (cost, schedule, risks)	\$80	\$24	30.0%	\$104	4.6%	\$84	\$25	\$109	2069Q2	565.0%	\$556	\$167	\$723
0.1%	Contracting & Reprographios	\$40	\$12	30.0%	\$52	4.6%	\$42	\$13	\$54	2069Q2	565.0%	\$278	\$83	\$362
0.6%	Engineering During Construction	\$200	\$60	30.0%	\$260	4.6%	\$209	\$63	\$272	2070Q2	592.2%	\$1,448	\$434	\$1,882
0.0%	Planning During Construction	\$10	\$3	30.0%	\$13	4.6%	\$10	\$3	\$14	2070Q2	592.2%	\$72	\$22	\$94
1.2%	Adaptive Management & Monitoring	\$420	\$126	30.0%	\$546	4.6%	\$439	\$132	\$571	2073Q2	680.9%	\$3,430	\$1,029	\$4,459
0.0%	Project Operations	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
<b>31</b>	CONSTRUCTION MANAGEMENT													
1.1%	Construction Management	\$400	\$120	30.0%	\$520.00	4.6%	\$418	\$125	\$544	2070Q2	592.2%	\$2,896	\$869	\$3,764
	Project Operation:	\$0	\$0	30.0%	0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
	Project Management	\$0	\$0	30.0%	0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
<b>CONTRACT COST TOTALS:</b>		\$36,736	\$11,021		\$47,756		\$37,863	\$11,359	\$49,222			\$160,196	\$48,059	\$208,255

\*\*\*\* TOTAL PROJECT COST SUMMARY \*\*\*\*

Printed:7/19/2020  
Page 12 of 12

\*\*\*\* CONTRACT COST SUMMARY \*\*\*\*

PROJECT: Pinellas County Treasure Island & Long Key Segment Feasibility Study (100-FT Maximum Berm)  
LOCATION: Pinellas County, Florida  
This Estimate reflects the scope and schedule in report: TSP Cost Appendix (Draft)

DISTRICT: SAJ Jacksonville  
POC: CHIEF, COST ENGINEERING, Matthew Cunningham  
PREPARED: 7/17/2020

Civil Works Work Breakdown Structure		ESTIMATED COST				PROJECT FIRST COST (Constant Dollar Basis)				TOTAL PROJECT COST (FULLY FUNDED)						
WBS NUMBER A	Civil Works Feature & Sub-Feature Description B	Estimate Prepared: Effective Price Level:		16-Jun-20 1-Oct-19	Program Year (Budget EC): Effective Price Level Date:		2021 1 OCT 20	FULLY FUNDED PROJECT ESTIMATE								
		COST (\$K) C	CNTG (\$K) D	CNTG (%) E	TOTAL (\$K) F	ESC (%) G	COST (\$K) H	CNTG (\$K) I	TOTAL (\$K) J	Mid-Point Date P	INFLATED (%) L	COST (\$K) M	CNTG (\$K) N	FULL (\$K) O		
	<b>LANDS &amp; DAMAGES</b>															
	<b>CONSTRUCTION ESTIMATE TOTALS:</b>	\$0	\$0	0.0%	0		\$0	\$0	\$0			\$0	\$0	\$0		
01	LANDS AND DAMAGES	\$750	\$225	30.0%	\$ 975	3.0%	\$772	\$232	\$1,004	2027Q2	19.5%	\$923	\$277	\$1,200		
30	PLANNING, ENGINEERING & DESIGN															
	Project Management	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0		
	Planning & Environmental Compliance	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0		
	Engineering & Design	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0		
	Reviews, ATRs, IEPs, VE	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0		
	Life Cycle Updates (cost, schedule, risks)	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0		
	Contracting & Reprographics	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0		
	Engineering During Construction	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0		
	Planning During Construction	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0		
	Adaptive Management & Monitoring	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0		
	Project Operations	\$0	\$0	30.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0		
31	CONSTRUCTION MANAGEMENT															
	Construction Management	\$0	\$0	30.0%	\$0.00	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0		
	Project Operation:	\$0	\$0	30.0%	0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0		
	Project Management	\$0	\$0	30.0%	0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0		
	<b>CONTRACT COST TOTALS:</b>	\$750	\$225		\$975		\$772	\$232	\$1,004			\$923	\$277	\$1,200		