

Table D-9 High Priority and Follow-on Project Detailed Cost by Basin

Basin	Project	Priority	Project Costs by		High Priority		Follow-on Project by % I&I Reduction						
			Diameter	Unit Cost (\$ / ft)	Feet	\$	25%		10%		None		
							Feet	\$	Feet	\$	Feet	\$	
2 Mile Branch	2M-1	2nd Phase	30"	\$ 550.00			350	\$192,698	1,103	\$606,890	1,103	\$606,890	
			Total Capital Cost				350	\$192,698	1,103	\$606,890	1,103	\$606,890	
			Fees	15.50%				\$29,868		\$94,068		\$94,068	
			Contingency	20.00%				\$44,513		\$140,191		\$140,191	
	Project Cost					\$ 267,090		\$ 841,149		\$ 841,149			
	2M-2	High Priority / 1st Phase	18"	\$ 292.60					271	\$79,247		\$79,247	
			21"	\$ 341.37			865	\$295,133	2,437	\$831,975	2,547	\$869,446	
			24"	\$ 367.40	249	\$91,642	225	\$82,665	225	\$82,665	225	\$82,665	
			Total Capital Cost		249	\$91,642	1,090	\$377,798	2,662	\$914,640	3,043	\$1,031,358	
			Fees	15.50%				\$58,559		\$141,769		\$159,861	
			Contingency	20.00%				\$21,169		\$87,271		\$211,282	
	Project Cost			\$ 127,818		\$ 523,628		\$ 1,267,691		\$ 1,429,461			
	2M-3	2nd Phase	18"	\$ 292.60					353	\$103,416	353	\$103,416	
			21"	\$ 341.37					1,137	\$388,266	1,989	\$679,137	
			Total Capital Cost						1,491	\$491,682	2,343	\$782,553	
			Fees	15.50%		\$ -		\$ -		\$ 76,211		\$ 121,296	
Contingency			20.00%		\$ -		\$ -		\$ 113,578		\$ 180,770		
Project Cost				\$ -		\$ -		\$ 681,471		\$ 1,064,619			
2M-4	High Priority / 1st Phase	15"	\$ 268.13	200	\$ 53,622	1,303	\$ 349,305	1,690	\$ 453,209	1,690	\$ 453,209		
		18"	\$ 292.60	261	\$ 76,488		\$ -	892	\$ 260,986	892	\$ 260,986		
		21"	\$ 341.37		\$ -		\$ -	351	\$ 119,949	351	\$ 119,949		
		Total Capital Cost		461	\$ 130,109	1,303	\$ 349,305	2,934	\$ 834,143	2,934	\$ 834,143		
		Fees	15.50%		\$ 20,167		\$ 54,142		\$ 129,292		\$ 129,292		
		Contingency	20.00%		\$ 30,055		\$ 80,689		\$ 192,687		\$ 192,687		
Project Cost			\$ 180,332		\$ 484,137		\$ 1,156,123		\$ 1,156,123				
Total Basin Project Cost				\$ 307,348		\$ 1,274,844		\$ 3,946,433		\$ 4,511,384			
1 Mile Branch	1B-1	2nd Phase	30"	\$ 550.00					549	\$ 302,207	953	\$ 524,229	
			Total Capital Cost						549	\$ 302,207	953	\$ 524,229	
			Fees	15.50%		\$ -		\$ -		\$ 46,842		\$ 81,256	
			Contingency	20.00%		\$ -		\$ -		\$ 69,810		\$ 121,097	
	Project Cost			\$ -		\$ -		\$ 418,860		\$ 726,582			
	1B-2	High Priority / 1st Phase	24"	\$ 367.40	380	\$139,596	687	\$252,259	687	\$252,259	687	\$252,259	
			30"	\$ 550.00					160	\$88,168	859	\$477,960	
			Total Capital Cost		380	\$139,596	687	\$252,259	847	\$340,428	1,556	\$730,220	
			Fees	15.50%		\$21,637		\$39,100		\$52,766		\$113,184	
			Contingency	20.00%		\$32,247		\$58,272		\$78,639		\$168,681	
Project Cost				\$ 193,480		\$ 349,632		\$ 471,833		\$ 1,012,085			
Total Basin Project Cost				\$ 193,480		\$ 349,632		\$ 890,692		\$ 1,738,666			
Browns Canal	RC-1	2nd Phase	18"	\$ 292.60			1,295	\$ 378,934	2,434	\$ 712,312	2,434	\$ 712,312	
			Total Capital Cost				1,295	\$ 378,934	2,434	\$ 712,312	2,434	\$ 712,312	
			Fees	15.50%				\$ 58,735		\$ 110,408		\$ 110,408	
			Contingency	20.00%				\$ 87,534		\$ 164,544		\$ 164,544	
	Project Cost			\$ -		\$ 525,203		\$ 987,265		\$ 987,265			
	RC-2	High Priority / 1st Phase	15"	\$ 268.13		\$ -	2,058	\$ 551,721	3,322	\$ 890,746	3,757	\$ 1,007,328	
			18"	\$ 292.60	584	\$ 170,858		\$ -		\$ -		\$ -	
			Total Capital Cost		584	\$ 170,858	2,058	\$ 551,721	3,322	\$ 890,746	3,757	\$ 1,007,328	
			Fees	15.50%		\$ 26,483		\$ 85,517		\$ 138,066		\$ 156,136	
			Contingency	20.00%		\$ 39,468		\$ 127,447		\$ 205,762		\$ 232,693	
Project Cost				\$ 136,809		\$ 764,685		\$ 1,234,574		\$ 1,396,156			
Total Basin Project Cost				\$ 236,809		\$ 1,289,888		\$ 2,221,839		\$ 2,983,421			
West Duikes Bay	WD-1	High Priority	12"	\$ 214.50	325	\$ 69,713							
			15"	\$ 268.13	277	\$ 74,271							
			24"	\$ 367.40	466	\$ 171,208							
			30"	\$ 550.00	713	\$ 392,150							
			Total Capital Cost		1,781	\$ 707,342							
			Fees	15.50%		\$ 109,638							
	Contingency	20.00%		\$ 163,396									
	Project Cost			\$ 980,375									
	WD-2	High Priority	24"	\$ 367.40	1,903	\$ 699,017							
			Total Capital Cost		1,903	\$ 699,017							
			Fees	15.50%		\$ 108,348							
			Contingency	20.00%		\$ 161,473							
	Project Cost			\$ 968,837									
WD-3	2nd Phase	21"	\$ 341.37							1,324	\$ 451,837		
		Total Capital Cost								1,324	\$ 451,837		
		Fees	15.50%								\$ 70,035		
Contingency	20.00%									\$ 104,374			
Project Cost			\$ -							\$ 626,246			
Total Basin Project Cost				\$ 1,949,213		\$ 626,246		\$ 9,259,686		\$ 9,259,686			
Pipeline Cost				\$ 2,686,849		\$ 2,914,364		\$ 7,058,964		\$ 9,259,686			
I&I Reduction Cost (from Table TD-6)				\$ -		\$ 19,674,514		\$ 7,869,846		\$ -			
Total Withlacoochee Project Cost w/ high priority projects				\$ 25,275,827		\$ 17,615,659		\$ 11,946,535		\$ -			