

**APPENDIX C
STUDY COST ESTIMATE
(\$1000S)**

COST CODE	DESCRIPTION	TOTAL COST	FISCAL YEARS																							
			FY 02				FY 03				FY 04				FY 05				FY 06				FY 07			
			SAJ		SJRWMD		SAJ		SJRWMD		SAJ		SJRWMD		SAJ		SJRWMD		SAJ		SJRWMD		SAJ		SJRWMD	
			IN HOUSE	AE	IN HOUSE	AE	IN HOUSE	AE	IN HOUSE	AE	IN HOUSE	AE	IN HOUSE	AE	IN HOUSE	AE	IN HOUSE	AE	IN HOUSE	AE	IN HOUSE	AE	IN HOUSE	AE		
22A	Public Involvement	315.0	2.0		10.0		2.0		60.0		3.0		34.3		3.0		65.2		3.0		65.2		2.0		65.2	
22B	Institutional Studies	10.0				10.0																				
22C	Social Studies	10.0				10.0																				
22D	Cultural Resources Studies	80.0				20.0	30.0				30.0															
22E	Environmental Studies (NEPA)	245.0				65.0				165.0		5.0				4.0					6.0					
22F	Fish and Wildlife Studies	90.0								90.0																
22G	Economic Studies	250.0	10.0			50.0				50.0				65.0				50.0		5.0		15.0		5.0		
22H	Real Estate Analysis	200.0				15.0		10.0		25.0		10.0		25.0		10.0		15.0		10.0		70.0		10.0		
22J	Hydrology/Hydraulics/Env Model	3581.0			125.0	147.0	692.5		519.0	700.0	492.5		526.0	74.0	167.5		50.0		55.0						32.5	
22K	Geotechnical Studies	659.3	14.3			30.0	130.0	10.0		50.0	120.0	75.0	75.0	75.0	50.0		10.0		15.0			5.0				
22L	HTRW Assessments	10.0				10.0																				
22M	Monitoring/Post Planning Considerations	100.0 0.0			10.0		5.0		40.0		5.0		20.0				20.0									
22N	Surveys and Mapping	508.0				25.0	150.0		100.0	58.0	50.0		100.0	25.0												
22P	Design/Project Cost Estimates	500.0	20.0			25.0	75.0	0.0		77.9	100.0	100.0	20.0		10.0		50.0		12.2		10.0					
22Q	Planning Technical Management	240.0	25.0		5.0	67.0		15.0		30.0		15.0		30.0		10.0		26.0		5.0		12.0				
22R	Plan Formulation and Evaluation	110.0				45.0		10.0		20.0		5.0		20.0		5.0		5.0								
22S	Report Preparation	100.0				10.0				10.0		40.0		15.0		10.0		15.0								
22T	Programs & Project Management	120.0 680.4	10.0		10.0		15.0		15.0		10.0		10.0		10.0		10.0		10.0		10.0		5.0		5.0	
22Y	Washington Level Review	50.0				34.0	34.0	34.0	34.0	34.0	34.0	34.0	34.0	34.0	34.0	34.0	34.0	34.0	34.0	34.0	34.0	34.0	34.0	34.0	34.0	34.0
TOTALS-BASELINE		\$7,859	81.3	0.0	160.0	147.0	1130.5	419.0	713.0	834.0	952.5	401.9	348.3	835.0	396.0	34.0	395.8	34.0	268.0	34.0	217.4	34.0	178.0	34.0	176.8	34.0
OMB INFLATION FACTORS			1.038	1.032	1.032	1.032	1.079	1.065	1.065	1.065	1.122	1.099	1.099	1.099	1.167	1.134	1.134	1.134	1.210	1.171	1.171	1.171	1.210	1.171	1.171	1.171
FULLY FUNDED ESTIMATE		\$8,674	84.4	0.0	165.1	151.7	1219.8	446.3	759.4	888.2	1068.7	441.7	382.8	917.7	462.2	38.6	448.8	38.6	324.3	39.8	254.6	39.8	215.4	39.8	207.0	39.8
SPONSOR IN-KIND SERVICE		\$4,293			316.8				1647.6				1300.5				487.4				294.4				246.8	

IRLN PMP
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