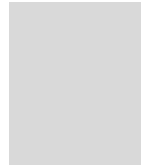


LEGEND:	CONTINGENCY:	TOTAL Contingency:	Mile Branch:
REAL ESTATE	0.25	0.55	0.55
Mitigation			
RELOCATIONS	0.55		
Canal and Channels			
Roads, Railroads& Bridges			
AUTHORIZATION			
PED			

File Branch	Line Item Cost from Cost Input Sheet	Line Item Cost in \$M	Line Item Cost in \$M FY 23 Pricing	Cont. on Line Items	Cont. on Line Items FY 23 Pricing	Sum	Escalation % to FY 24	Escalation on Line Item w/Cont.	PED	PED to FY24
				See TPCS				0.000%	20.50%	0.0%
Mile Branch Canals and Channels										
RELOCATIONS	\$677,633.4	\$0.7	\$0.7	\$0.373	\$0.373	\$1.050	0.000%	\$0.000	\$0.14	\$0.14
Mile Branch Channel Improvements	\$9,713,463.4	\$9.7	\$9.7	\$5.342	\$5.342	\$15.056	0.000%	\$0.000	\$1.99	\$1.99
Bridge Replacement at 19th Avenue	\$1,620,182.3	\$1.6	\$1.6	\$0.891	\$0.891	\$2.511	0.000%	\$0.000	\$0.33	\$0.33
Bridge Replacement at 21th Avenue	\$1,883,525.1	\$1.9	\$1.9	\$1.036	\$1.036	\$2.919	0.000%	\$0.000	\$0.39	\$0.39
Bridge Replacement at 23th Avenue	\$1,619,611.8	\$1.6	\$1.6	\$0.891	\$0.891	\$2.510	0.000%	\$0.000	\$0.33	\$0.33
Bridge Replacement at 25th Avenue	\$1,619,675.0	\$1.6	\$1.6	\$0.891	\$0.891	\$2.510	0.000%	\$0.000	\$0.33	\$0.33
Bridge Replacement at 27th Avenue	\$1,619,611.8	\$1.6	\$1.6	\$0.891	\$0.891	\$2.510	0.000%	\$0.000	\$0.33	\$0.33
Bridge Replacement at 28th Avenue	\$1,619,611.8	\$1.6	\$1.6	\$0.891	\$0.891	\$2.510	0.000%	\$0.000	\$0.33	\$0.33
Bridge Replacement at 29th Avenue	\$1,619,611.8	\$1.6	\$1.6	\$0.891	\$0.891	\$2.510	0.000%	\$0.000	\$0.33	\$0.33
Bridge Replacement at Tammany Trace	\$761,329.0	\$0.8	\$0.8	\$0.419	\$0.419	\$1.180	0.000%	\$0.000	\$0.16	\$0.16
Mitigation and Real Estate for Mile Branch										
Real Estate	\$22,277,600.0	\$22.3	\$22.3	\$5.569	\$5.569	\$27.847	0.000%	\$0.000	\$0.00	\$0.00
Mitigation	\$6,929,496.0	\$6.9	\$6.9	\$3.811	\$3.811	\$10.741	0.000%	\$0.000	\$1.42	\$1.42
*TOTAL IN OCT 2023 DOLLARS										
*Total in Million Dollars	\$51,961,351.3	\$52.0	\$52.0	\$21.9		\$73.857			\$3.00	

LEGEND:

REAL ESTATE
Mitigation
RELOCATIONS
Canal and Channels
Roads, Railroads& Bridges
AUTHORIZATION
PED



ile Branch	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044
------------	------	------	------	------	------	------	------	------	------	------	------	------	------	------

Mile Branch Canals and Channels														
RELOCATIONS														
Mile Branch Channel Improvements														
Bridge Replacement at 19th Avenue														
Bridge Replacement at 21th Avenue														
Bridge Replacement at 23th Avenue	\$3.3													
Bridge Replacement at 25th Avenue		\$3.3												
Bridge Replacement at 27th Avenue	\$3.3													
Bridge Replacement at 28th Avenue														
Bridge Replacement at 29th Avenue														
Bridge Replacement at Tammany Trace		\$1.6												
Mitigation and Real Estate for Mile Branch														
Real Estate														
Mitigation														
*TOTAL IN OCT 2023 DOLLARS	\$6.602	\$4.853												

*Total in Million Dollars

\$88.349906

\$0.000

LEGEND:

REAL ESTATE
Mitigation
RELOCATIONS
Canal and Channels
Roads, Railroads& Bridges
AUTHORIZATION
PED

<u>Mile Branch</u>	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065
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Mile Branch Canals and Channels																					
RELOCATIONS																					
Mile Branch Channel Improvements																					
Bridge Replacement at 19th Avenue																					
Bridge Replacement at 21th Avenue																					
Bridge Replacement at 23th Avenue																					
Bridge Replacement at 25th Avenue																					
Bridge Replacement at 27th Avenue																					
Bridge Replacement at 28th Avenue																					
Bridge Replacement at 29th Avenue																					
Bridge Replacement at Tammany Trace																					
Mitigation and Real Estate for Mile Branch																					
Real Estate																					
Mitigation																					
*TOTAL IN OCT 2023 DOLLARS																					

*Total in Million Dollars

LEGEND:

REAL ESTATE
Mitigation
RELOCATIONS
Canal and Channels
Roads, Railroads& Bridges
AUTHORIZATION
PED

Mile Branch

2066 2067 2068 2069 2070 2071 2072 2073 2074 2075 2076

Mile Branch Canals and Channels											
RELOCATIONS											
Mile Branch Channel Improvements											
Bridge Replacement at 19th Avenue											
Bridge Replacement at 21th Avenue											
Bridge Replacement at 23th Avenue											
Bridge Replacement at 25th Avenue											
Bridge Replacement at 27th Avenue											
Bridge Replacement at 28th Avenue											
Bridge Replacement at 29th Avenue											
Bridge Replacement at Tammany Trace											
Mitigation and Real Estate for Mile Branch											
Real Estate											
Mitigation											
*TOTAL IN OCT 2023 DOLLARS											

*Total in Million Dollars

LEGEND:	CONTINGENCY:	TOTAL Contingency:
REAL ESTATE	0.25	0.43
RELOCATIONS	0.24	
SLUICE GATES	0.24	
FLOODWALL	0.24	
ACCESS GATES	0.24	
PUMP STATION	0.24	
SECTOR GATE	0.24	
AUTHORIZATION		
PED		

NS	Line Item Cost from	Line Item Cost in \$M FY		Cont. on Line Items		Sum	Escalation % to FY 24	Escalation on Line	PED	PED to FY24
	Cost Input Sheet	Line Item Cost in \$M	23 Pricing	Cont. on Line Items	FY 23 Pricing			Item w/Cont.		
				See TPCS				0.000%		
Real Estate	\$150,322,400.0	\$150.3	\$150.3	\$37.581	\$37.581	\$187.903	0.000%	\$0.000	\$0.00	\$0.00
Mitigation	\$13,523,219.0	\$13.5	\$13.5	\$5.815	\$5.815	\$19.338	0.000%	\$0.000	\$1.89	\$1.89
Non-Structural	\$1,605,521,530.2	\$1,605.5	\$1,605.5	\$690.374	\$690.374	\$2,295.896	0.000%	\$0.000	\$224.77	\$224.77
*TOTAL IN OCT 2020 DOLLARS										
*Total in Million Dollars	\$1,769,367,149.2	\$1,769.4	\$1,769.4	\$733.8	\$733.8	\$2,503.1	\$0.0	\$0.0	\$226.7	\$226.7

LEGEND:

REAL ESTATE
RELOCATIONS
SLUICE GATES
FLOODWALL
ACCESS GATES
PUMP STATION
SECTOR GATE
AUTHORIZATION
PED

<u>S</u>	<u>S&A</u>	<u>S&A to FY24</u>	<u>Cont. on PED and S&A</u>	<u>Escalation on PED and S&A w/Cont.</u>	<u>Total with Cont.</u>	<u>Total (Check)</u>	2022	2023	2024	2025	2026	2027	2028	2029
	8.00%	0.0%	See TPCS	0.000%										
Real Estate	\$0.00	\$0.00	\$0.00	\$0.00	\$187.90	\$187.90					\$15.66	\$15.66	\$15.66	\$15.66
Mitigation	\$1.08	\$1.08	\$1.28	\$0.00	\$23.59	\$23.59					\$2.0	\$2.0	\$2.0	\$2.0
Non-Structural	\$128.44	\$128.44	\$151.88	\$0.00	\$2,800.99	\$2,800.99					\$233.4	\$233.4	\$233.4	\$233.4
*TOTAL IN OCT 2020 DOLLARS							#REF!	#REF!	#REF!		\$251.041	\$251.041	\$251.041	\$251.041
*Total in Million Dollars	\$129.5	\$129.5	\$153.2	\$0.0	\$3,012.5	\$3,012.5								

PED PED PED

LEGEND:

REAL ESTATE
RELOCATIONS
SLUICE GATES
FLOODWALL
ACCESS GATES
PUMP STATION
SECTOR GATE
AUTHORIZATION
PED



S	<u>2030</u>	<u>2031</u>	<u>2032</u>	<u>2033</u>	<u>2034</u>	<u>2035</u>	<u>2036</u>	<u>2037</u>	<u>2038</u>	<u>2039</u>	<u>2040</u>	<u>2041</u>	<u>2042</u>	<u>2043</u>
Real Estate	\$15.66	\$15.66	\$15.66	\$15.66	\$15.66	\$15.66	\$15.66	\$15.66						
Mitigation	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0						
Non-Structural	\$233.4	\$233.4	\$233.4	\$233.4	\$233.4	\$233.4	\$233.4	\$233.4						
*TOTAL IN OCT 2020 DOLLARS	\$251.041	\$251.041	\$251.041	\$251.041	\$251.041	\$251.041	\$251.041	\$251.041						

*Total in Million Dollars

LEGEND:

REAL ESTATE
RELOCATIONS
SLUICE GATES
FLOODWALL
ACCESS GATES
PUMP STATION
SECTOR GATE
AUTHORIZATION
PED

S 2064 2065 2066 2067 2068 2069 2070 2071 2072 2073 2074 2075 2076

Real Estate															
Mitigation															
Non-Structural															
*TOTAL IN OCT 2020 DOLLARS															

*Total in Million Dollars

SourceTag	Description	Quantity	UOM	Project Cost
1-1-1	Relocation - Hwy 190 Road Ramp	1	EA	1634337.431
1-1-2	Relocation - St. Tammany Bike Trail Swing gate	1	EA	55332.82815
1-2-1	Sluice Gate near Shannon Dr.	1	JOB	1126193.447
1-2-2	Tammany Trace Sluice Gate	1	JOB	1724778.422
1-3-5	4th Lift-Western Extension	8395	LF	10282580.72
1-4-1	Tammany Trace 10' Pedestrian Gate	10	LF	840791.9158
1-4-2	Tranquility Road Vehicular Gate - 20'	20	LF	1258015.61
2-1-1	Relocation -West Terminus to Bayou Paquet	1	LS	1195161.197
2-2-1	Sluice Gate #7	1	JOB	2485435.615
2-3-1	Initial Construction-West Terminus to Bayou Paquet	9115	LF	15337414.99
2-3-2	1st Lift-West Terminus to Bayou Paquet	9115	LF	6940847.601
2-3-3	2nd Lift-West Terminus to Bayou Paquet	9115	LF	7640312.45
2-3-4	3rd Lift-West Terminus to Bayou Paquet	9115	LF	5618763.575
2-3-5	4th Lift-West Terminus to Bayou Paquet	9115	LF	5132225.005
2-4-1	Properties west of Doucette Rd. - Reach 2	350	LF	6758894.594
3-1-1	Relocation at Bayou Paquet Road vehicular gate	1	EA	32081.09078
3-1-2	Relocation at Mayer Drive vehicular gate	1	EA	203063.9981
3-2-1	Initial Construction-Bayou Paquet to Bayou Liberty	5212	LF	12589780.7
3-2-2	1st Lift-Bayou Paquet to Bayou Liberty	5212	LF	4895390.223
3-2-3	2nd Lift-Bayou Paquet to Bayou Liberty	5212	LF	5611208.139
3-2-4	3rd Lift-Bayou Paquet to Bayou Liberty	5212	LF	4590729.855
3-2-5	4th Lift-Bayou Paquet to Bayou Liberty	5212	LF	3743422.838
3-3-1	North Side Bayou Paquet Dr. - Reach 3	250	LF	6245871.374
3-3-2	Bayou Paquet/Mayer Dr. - Reach 4	1400	LF	35557287.3
3-4-1	Bayou Paquet Road Floodgate #2 - Vechicle Roller Gate - 60'	60	LF	3233380.649
3-4-2	Mayer Drive Vehicular Gate - 20'	20	LF	1403814.821
3-5-1	Sluice Gate #6 Pump Station (200 CFS)	1	JOB	40682968.68
3-5-2	Bayou Paquet Pump Station (250 CFS)	1	JOB	62662811.13
4-2-1	Initial Construction-Bayou Liberty to Bayou Bonfoca	5568	LF	14898913.09
4-2-2	1st Lift-Bayou Liberty to Bayou Bonfoca	5568	LF	5466385.893
4-2-3	2nd Lift-Bayou Liberty to Bayou Bonfoca	5568	LF	6335346.121
4-2-4	3rd Lift-Bayou Liberty to Bayou Bonfoca	5568	LF	5305257.5
4-2-5	4th Lift-Bayou Liberty to Bayou Bonfoca	5567	LF	4189144.305
4-3-1	Bayou Liberty Pump Station (2000 CFS)	1	JOB	143436893.8
4-3-2	Bayou Bonfouca Pump Station (2700 CFS)	1	JOB	183160533.3
5-1-1	Relocation at RR flood gate	1	EA	338006.9718
5-2-1	Sluice Gate #2	1	JOB	4833613.91
5-3-1	Initial Construction-Bayou Bonfouca South Bank	14733	LF	38203481.86
5-3-2	1st Lift-Bayou Bonfouca South Bank	14733	LF	13990073.92
5-3-3	2nd Lift-Bayou Bonfouca South Bank	14733	LF	16056578.75
5-3-4	3rd Lift-Bayou Bonfouca South Bank	14733	LF	13397366.87
5-3-5	4th Lift-Bayou Bonfouca South Bank	14733	LF	10515135.43
5-4-1	Railroad Floodgate - Swing Gate - 60'	60	LF	3943778.568
6-1-1	Relocation RR gate to Hwy 11	1	EA	3300194.505
6-1-2	Relocation at Hwy 11 vehicular gate	1	EA	38681.77051
6-1-3	Relocation Hwy 11 to Oak Harbor Blvd	1	EA	406257.8386
6-1-4	Relocation at Oak Harbor Blvd vehicular ramp	1	EA	538577.8348

6-1-5	Relocation at Island Drive vehicular ramp	1 EA	1566944.502
6-1-6	Relocation at Mariner Cove Blvd vehicular gate	1 EA	847499.0595
6-1-7	Relocation at Oak Harbor Blvd vehicular gate	1 EA	844667.3163
6-1-8	Relocation at Oak Harbor Country Club vehicular gate	1 EA	681506.4744
6-1-9	Relocation at Grand Champions Ln. ramp	1 EA	2073086.756
6-2-1	Initial Construction-Oak Harbor Extension	15498 LF	7607550.031
6-2-2	1st Lift-Oak Harbor Extension	15498 LF	5137993.656
6-2-3	2nd Lift-Oak Harbor Extension	15498 LF	5579766.33
6-2-4	3rd Lift-Oak Harbor Extension	15498 LF	5397184.006
6-3-1	Front Street/Railroad - Reach 5	1375 LF	33489494.74
6-3-2	Mariners Cove Boulevard - Reach 6	500 LF	6554711.767
6-3-3	Oak Harbor Country Club - Reach 7	160 LF	2157446.148
6-4-1	Hwy 11 Vehicular Gate - 75'	75 LF	3887905.443
6-4-2	Oak Harbor Country Club Vehicular Gate - 20'	20 LF	1245221.412
6-4-3	Mariner's Cove Vehicular Gate - 50'	50 LF	2473616.086
7-1-1	Relocation at I-10 ramp	1 JOB	90283.02347
7-1-2	Relocation at Lakeshore Village ramp	1 JOB	2073086.756
7-2-1	Initial Construction-Slidell Ring I-10 to HWY 433	8668 LF	40459441.74
7-2-2	1st Lift-Slidell Ring I-10 to HWY 433	8668 LF	5311783.939
7-2-3	2nd Lift-Slidell Ring I-10 to HWY 433	8668 LF	5621315.074
7-2-4	3rd Lift-Slidell Ring I-10 to HWY 433	8668 LF	5160687.866
8-1-1	Relocation at Old Spanish Trail vehicular gate	1 EA	43899.59275
8-1-2	Relocation at Nunez Rd. ramp	1 EA	37898.46442
8-2-1	Initial Construction-Old Spanish Trail Extention	1790 LF	3996263.316
8-2-2	1st Lift-Old Spanish Trail Extention	1790 LF	1712155.709
8-2-3	2nd Lift-Old Spanish Trail Extention	1790 LF	1656824.15
8-2-4	3rd Lift-Old Spanish Trail Extention	1790 LF	1449513.929
8-3-1	Old Spanish Trail - Reach 8	300 LF	7630037.642
8-3-2	Esprit duLac Street - Reach 9	450 LF	11093212.1
8-3-1-	Old Spanish Trail Floodgate (Hwy 433) - 30'	30 LF	1906108.499
9-1-1	Relocation Nunez Rd to W-14 gate	1 EA	344692.5984
9-1-2	Relocation at W-14 gate	1 EA	55482.23443
9-2-1	Initial Construction-Hwy 433 to Kings Point	8158 LF	5860883.745
9-2-2	1st Lift-Hwy 433 to Kings Point	8158 LF	3772626.375
9-2-3	2nd Lift-Hwy 433 to Kings Point	8158 LF	4002906.33
9-2-4	3rd Lift-Hwy 433 to Kings Point	8158 LF	3807192.242
9-3-1-	W-14 Pump Station (500 CFS)	1 JOB	63468448.06
9-4-1	W-14 Navigable 90' Gate - Sector Gate	1 LS	87227373.71
10-2-1	Initial Construction-Kings Point to US 190B	4896 LF	3051840.423
10-2-2	1st Lift-Kings Point to US 190B	4896 LF	2344527.409
10-2-3	2nd Lift-Kings Point to US 190B	4896 LF	2475849.297
10-2-4	3rd Lift-Kings Point to US 190B	4896 LF	2379787.794
10-3-1	Sluice Gate #8 Pump Station (100 CFS)	1 JOB	35439663.99
11-1-1	Relocation at Hardin Road electrical substation (gate)	1 EA	88433.08235
11-1-2	Relocation at US Hwy 190E (substation) (gate)	1 EA	592958.0929
11-2-1	Substation Floodwall - Reach 10	1950 LF	36452068.92
11-3-1	Hardin Rd Substation Gate -20'	20 LF	1346643.248
12-1-01	Relocation at South Holiday Drive vehicular gate	1 EA	43899.59275

12-1-02	Relocation Holiday Drive to Yaupon Floodwall	1 EA	33961.80855
12-1-03	North Holiday Drive vehicular gate	1 EA	493395.1844
12-1-04	Relocation at Natchez Drive gate	1 EA	550663.4318
12-1-05	Relocation at Kisatchie Drive vehicular gate	1 EA	556572.6827
12-1-06	Relocation at Manzella Drive vehicular gate	1 EA	556572.6827
12-1-07	Relocation at Gause ramp	1 EA	854455.15
12-1-08	Relocation at ramp for business on N side of Gause	1 EA	512673.09
12-1-09	Relocation at ramp for I-10 service rd. near Gause	1 EA	512673.09
12-1-10	Relocationat Reine Canal sluice gate	1 EA	68007.98495
12-1-11	Relocation at French Branch sluice gate	1 EA	34318.23965
12-2-1	Sluice Gate #10	1 JOB	2141657.529
12-3-1	Initial Construction Eastern Extension	1 EA	681024.5533
12-4-1	Highway 190-B - Reach 11	430 LF	8104740.687
12-4-2	Utility Corridor - Reach 12	3530 LF	65612111.91
12-4-3	Hollywood Dr. to Yaupon - Reach 13	3700 LF	47985067.98
12-4-4	Manzella Dr. to Gause - Reach 14	650 LF	8477320.613
12-4-5	Gause to I-10 - Reach 15	635 LF	7996632.87
12-5-01	Hwy 190-B Floodgate (East Floodwall) - 50'	50 LF	2691741.737
12-5-02	South Holiday Drive Vehicular Gate - 20'	20 LF	1239687.422
12-5-03	Jaguar Drive Vehicular Gate - 20'	20 LF	1273026.53
12-5-04	Natchez Drive Vehicular Gate - 20'	20 LF	1273026.53
12-5-05	Kisatchie Drive Vehicular Gate - 20'	20 LF	1234487.972
12-5-06	Manzella Drive Vehicular Gate - 20'	20 LF	1216401.884
12-5-07	Gause Blvd - 80'	80 LF	3507257.687
12-5-08	Private Drive - 65'	65 LF	2972971.439
12-5-09	I-10 Service Rd - 85'	85 LF	3804224.019
12-5-10	North Holiday Drive Vehicular Gate - 20'	20 LF	1237355.906
12-6-1	Reine Canal Pump Station (100 CFS)	1 JOB	35445573.22
12-6-2	French Branch Pump Station (225 CFS)	1 JOB	39718756.99
			1379165862