













### CIP-3: Short-Term Project Explanation

<b>2. Other Project Costs</b>		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>						
<b>b. Professional Services</b>						
1) Planning/Programming						
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
<b>c. Miscellaneous Costs</b>						
<b>d. Moveable Equipment/Furniture</b>						
<b>Subtotal:</b>						
<b>3. All Costs (1 + 2)</b>		75,000,000				
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code:						
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$75,000,000	\$	\$	\$	\$
<b>Appropriations to-date:</b>			<b>Projected Costs Beyond CIP:</b>			
General Revenue		0			General Revenue	0
Trust Funds					Trust Funds	
<b>TOTAL</b>		\$0			<b>TOTAL</b>	\$0
<b>Changes in Agency Service Costs</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
<b>Category</b>	<b>Fund Code</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Salaries & Benefits	1000	1,006,892	1,006,892	1,006,892	1,006,892	1,006,892
<b>Subtotal</b>		1,006,892	1,006,892	1,006,892	1,006,892	1,006,892
OPS						
<b>Subtotal</b>						
Expenses	1000	136,836	76,440	76,440	76,440	76,440
<b>Subtotal</b>		136,836	76,440	76,440	76,440	76,440
Other (Specify)						
Contracted Services	1000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
HR Services		3,661	3,661	3,661	3,661	3,661
<b>Subtotal</b>		6,003,661	6,003,661	6,003,661	6,003,661	6,003,661
<b>Fund Totals</b>	<b>1000</b>	7,147,389	7,086,993	7,086,993	7,086,993	7,086,993
<b>TOTAL</b>		\$ 7,147,389	\$ 7,086,993	\$ 7,086,993	\$ 7,086,993	\$ 7,086,993

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