

























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

<b>2. Other Project Costs</b>		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acqstn</b>		-	-	-	-	-
<b>b. Professional Services</b>						
1) Planning/Programming						
2) A/E Fees			108,000			
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
<b>c. Miscellaneous costs</b>						
<b>d. Moveable equipment/furniture</b>			12,000			
<b>Subtotal:</b>		-	120,000	-	-	-
<b>3. All Costs (1 + 2)</b>		-	1,814,200	-	-	-
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code:						
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ -	\$ 1,814,200	\$ -	\$ -	\$ -
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
GR				GR		
TF				TF		
<b>TOTAL</b>			\$0	<b>TOTAL</b>		\$0
<b>Changes in Agency Service Costs</b>		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Category	Fund Code	\$	\$	\$	\$	\$
<b>Salaries &amp; Benefits</b>						
<b>Subtotal</b>						
<b>OPS</b>						
<b>Subtotal</b>						
<b>Expenses</b>						
<b>Subtotal</b>						
<b>Other (Specify)</b>						
-Add'l Contract Cost		\$ -		\$ 457,207	\$ 939,248	\$ 996,450
<b>Subtotal</b>		\$ -	\$ -	\$ 457,207	\$ 939,248	\$ 996,450
<b>Fund Totals</b>						
<b>TOTAL</b>		\$ -	\$ -	\$ 457,207	\$ 939,248	\$ 996,450