

APPENDIX D: Estimated Project Costs

Additional Costs by Project Priority	One Time Costs	Ongoing Costs
TOTAL COSTS - Priority 1 Committed	\$40,000	\$4,475,000
TOTAL COSTS - Priority 1, 2, 3 Needed	\$5,260,000	\$7,300,000
TOTAL COSTS - Priority 4 and above	\$11,960,000	\$2,045,000
TOTAL COSTS - All Projects	\$17,260,000	\$13,820,000

Additional Costs per Budget Year	2017-2018		2018-2019		2019-2020		2020+	
	One Time Costs	Ongoing Costs	One Time Costs	Ongoing Costs	One Time Costs	Ongoing Costs	One Time Costs	Ongoing Costs
TOTAL COSTS - 2017-2018 Budgeted	\$40,000	\$4,475,000		\$4,475,000		\$4,475,000		\$4,475,000
TOTAL COSTS - 2017-2018 Required Funds	\$1,980,000	\$750,000		\$750,000		\$750,000		\$750,000
TOTAL COSTS - 2018-2019			\$1,605,000	\$6,550,000		\$6,550,000		\$6,550,000
TOTAL COSTS - 2019-2020					\$660,000	\$600,000		\$600,000
TOTAL COSTS - 2020+							\$10,700,000	\$1,445,000
TOTAL COSTS	\$2,020,000	\$5,225,000	\$1,605,000	\$11,775,000	\$660,000	\$12,375,000	\$10,700,000	\$13,820,000