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Estimated Project Costs

Already Funded Costs per Budget Year							
2017-2018		2018-2019		2019-2020		2020+	
One Time Costs	Base Budget	One Time Costs	Base Budget	One Time Costs	Base Budget	One Time Costs	Base Budget
\$40,000	\$4,475,000						
		\$65,000					
				\$30,000			

Additional Costs per Budget Year									
2017-2018		2018-2019		2019-2020		2020+		TOTAL	TOTAL
Additional One Time Costs	Base Budget Increase	Additional One Time Costs	Base Budget Increase	Additional One Time Costs	Base Budget Increase	Additional One Time Costs	Base Budget Increase	Additional One Time Costs	Base Budget Increase
\$1,980,000	\$750,000							\$1,980,000	\$750,000
		\$2,115,000	\$6,550,000					\$2,115,000	\$6,550,000
				\$1,730,000	\$600,000			\$1,730,000	\$600,000
						\$11,300,000	\$1,445,000	\$11,300,000	\$1,445,000
								\$17,125,000	\$9,345,000