

Department and Project Number	Project Number	Project Name	Original Project Cost	Estimated Project Cost	ESCALATED COSTS				
					2017	2018	2019	2020	2021
		OTHER TOTAL	\$2,400,000	\$2,674,320	\$0	\$635,856	\$0	\$0	\$2,038,464
		AIP - Entitlement		-	-	-	-	-	-
		AIP - Discretionary		-	-	-	-	-	-
		PAYGO PFC		-	-	-	-	-	-
		ADF		1,045,624	-	-	-	-	1,045,624
		GARB		1,628,696	-	635,856	-	-	992,840
		Total		\$2,674,320	\$0	\$635,856	\$0	\$0	\$2,038,464
		TOTAL NEED	\$157,352,500	\$170,253,095	\$23,423,960	\$53,083,378	\$34,212,633	\$27,483,940	\$32,049,184
		AIP - Entitlement		12,535,975	1,342,100	3,560,325	2,498,025	2,543,375	2,592,150
		AIP - Discretionary		30,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
		PAYGO PFC		25,647,248	8,500,000	3,500,000	2,647,248	4,884,608	6,115,392
		ADF		15,781,146	7,581,860	2,984,932	2,105,313	1,591,933	1,517,108
		GARB		86,288,727	-	37,038,122	20,962,047	12,464,024	15,824,534
		Total		\$170,253,095	\$23,423,960	\$53,083,378	\$34,212,633	\$27,483,940	\$32,049,184

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