

Fiscal Year 2013/2014 CIP

	Budget	Projected*
In-House Labor		
Engineering	\$8,726,061	\$8,902,173
Construction	\$7,752,197	\$9,662,628
Environmental	\$448,227	\$774,666
Construction and Maintenance	\$5,212,491	\$1,840,300
Consultants		
Design Services	\$14,072,580	\$14,400,445
Env. Services	\$10,616,330	\$8,071,704
Construction Management	\$11,240,563	\$9,208,760
Misc. Professional Services	\$1,253,249	\$842,709
Construction	\$293,937,483	\$270,265,637
Miscellaneous		
Materials/Equipment	\$14,049,746	\$6,315,578
Other	\$32,085,605	\$27,613,578
Grand Total	\$399,394,532	\$357,898,178

*Projections based on actuals through December 2013