

**CUMULATIVE STAFFING / MAINTENANCE AND START UP COSTS
ASSOCIATED WITH FISCAL YEARS 2004-2013 CIP PROJECTS**

	Water	Sewer	Transportation	Fire	PRCR	General	Total
FY 2004	\$500	\$0	\$0	\$0	\$0	\$0	\$500
FY 2005	\$525	\$32,440	\$174,650	\$0	\$259,235	\$0	\$466,850
FY 2006	\$551	\$34,062	\$192,644	\$2,020,863	\$942,141	\$80,000	\$3,270,260
FY 2007	\$201,079	\$212,430	\$222,744	\$3,390,456	\$1,259,975	\$84,000	\$5,370,683
FY 2008	\$211,133	\$1,746,497	\$250,135	\$4,415,878	\$1,967,272	\$88,200	\$8,679,114
FY 2009	\$251,689	\$2,742,316	\$285,903	\$6,439,595	\$2,106,837	\$92,610	\$11,918,951
FY 2010	\$264,274	\$5,875,832	\$419,000	\$7,406,975	\$2,403,592	\$97,241	\$16,466,914
FY 2011	\$300,488	\$6,169,624	\$495,150	\$9,295,896	\$3,141,654	\$102,103	\$19,504,913
FY 2012	\$315,512	\$6,478,105	\$610,553	\$9,778,691	\$3,589,177	\$107,208	\$20,879,245
FY 2013	\$631,288	\$6,802,010	\$796,005	\$11,341,625	\$3,768,636	\$112,568	\$23,452,133

Assumptions:

- Operating impacts are reflected in the Annual Operating Budget for projects coming on-line in FY 2003.
- Includes maintenance and/or staffing requirements as well as start up costs. Does not include ongoing annual program costs.
- Impact starts when the project is complete.
- Inflation is calculated at 5% per year.
- Technology costs are assumed to remain constant and equipment is purchased at prices consistent with the state standard contract.
- Buildings and grounds costs include estimated annual maintenance costs for office buildings, warehouses, community centers, park comfort stations, greenways, ballfields, and parks.
- Vehicles are estimated one-time costs and estimated annual fuel and maintenance costs.