

**Unit Costs of Infrastructure with Capacity to Accommodate New Development**

<b>Maximum Demand and Remaining Capacity of Municipal Facilities and Cost per Demand Unit</b>						
<b>Facility/ Equipment</b>	<b>Estimated Cost</b>	<b>Maximum Demand*</b>	<b>Demand Units</b>	<b>2006 Demand*</b>	<b>Remaining Capacity</b>	<b>Unit Cost</b>
General Government - City Hall (a)	\$ 2,052,433	7,864	dwelling + businesses	6,049	1,815	\$ 260.99
General Government - Other Buildings (a)	\$ 4,194,485	7,864	dwelling + businesses	6,049	1,815	\$ 533.38
General Government - Land (a)	\$ 3,944,283	7,864	dwelling + businesses	6,049	1,815	\$ 501.56
Police Facilities - City Hall (a)	\$ 1,718,281	52,300	calls for service	46,029	6,271	\$ 32.85
Police Video Surveillance System (b)	\$ 112,600	6,836	dwelling + businesses	6,049	787	\$ 16.47

\* See tables that follow for demand computations.

a Cost taken from Aberdeen Fixed Asset Listing 6/30/07

b Cost based on estimates provided by S3 Integration 10/25/2006 for S3I hardware and labor plus installation of cable modem at police headquarters by Comcast

**Demand Computations:**

**General Government**

Basis: Dwelling units (households) + businesses

<b>Year</b>	<b>Notes</b>	<b>Occupied Dwellings</b>	<b>Businesses</b>	<b>Dwellings + Businesses</b>
2006	a, b	5,629	420	6,049 current
Build-out	c, d	7,318	546	7,864 capacity

a Number of households based on population of 14,130 estimated by Maryland Department of Planning and 2.51 people per household taken from 2000 U.S. Census

b Number of businesses based on number of commercial water connections

c Number of dwelling units at ultimate build-out from "Public Utilities" chapter of 2002 *Comprehensive Plan*

d Number of businesses based on 2006 ratio of 420 businesses to 5,629 dwellings.

## Unit Costs of Infrastructure with Capacity to Accommodate New Development

### Police Facilities

Basis: Calls for Service

Year	Notes	Calls for Service			Police Officers	Calls per Officer
		Residential	Business	Total		
2006		11,749	34,280	46,029	44	1,046
At capacity	a			52,300	50	1,046

<sup>a</sup> Police wing of City Hall can accommodate 50 police officers. Projected maximum demand of 52,300 calls for service is based on 50 officers handling the same number of calls per officer (1,046) as 44 officers handled in 2006.

### Police Video Surveillance System

Basis: Dwelling units (households) + businesses

Year	Notes	Dwellings	Businesses	Dwellings + Businesses
2006	a, b	5,629	420	6,049 current
2018	c, d	6,361	475	6,836 capacity

<sup>a</sup> Number of dwellings based on population of 14,130 estimated by Maryland Department of Planning and 2.51 people per household taken from 2000 U.S. Census

<sup>b</sup> Number of businesses based on number of commercial water connections

<sup>c</sup> Number of dwellings based on annual background growth of 26 dwellings per year (equal to annual growth between 2000 and 2006) plus BRAC-related growth of 420 dwellings during 2009 through 2015 (equal to 6.43% share of 6,533 new dwellings projected for Harford County by BRAC report).

<sup>d</sup> Number of businesses based on 2006 ratio of 420 businesses to 5,629 dwellings.

**Unit Costs of Growth-Related Projects in CIP**

**General Government**

Discount rate =

**Cost to Aberdeen  
Fiscal Year**

**Projects Needed to Accommodate Growth**

	Notes	2008	2009	2010	2011	2012	5-Year Total	Present Value	Demand Served by Project	Demand Units	Present Value per Unit
no growth-related projects planned	a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0	7,864	dwelling+businesses	\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0			

<sup>a</sup> Assumes planned project will accommodate development through build-out. Demand served by general government projects based on 7,318 dwellings at build-out cited in "Public Utilities" chapter of 2002 *Comprehensive Plan* plus businesses estimated by applying 2006 ratio of 420 businesses to 5,629 dwellings

**Police**

Discount rate =

**Cost to Aberdeen  
Fiscal Year**

**Projects Needed to Accommodate Growth**

	Notes	2008	2009	2010	2011	2012	5-Year Total	Present Value	Demand Served by Project	Demand Units	Present Value per Unit
no growth-related projects planned	a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0	59,838	calls for service	\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0			

<sup>a</sup> Assumes planned project will accommodate development through build-out. Demand served by police projects based on 7,318 dwellings at build-out cited in "Public Utilities" chapter of 2002 *Comprehensive Plan* plus businesses estimated by applying 2006 ratio of 420 businesses to 5,629 dwellings and then applying 2006 ratios of calls per service for residences and businesses

	2006 Calls for Service	2006 Call Generators	Units	2006 Calls for Service Per Generator Unit	Number of Units at Build-out	Calls for Service at Buildout
Residential	11,749	5,629	dwelling	2.1	7,318	15,274
Commercial	34,280	420	businesses	81.6	546	44,564
	46,029	6,049				59,838

**Unit Costs of Growth-Related Projects in CIP**

**Public Works**

Discount rate = 5%

**Cost to Aberdeen**

**Fiscal Year**

**Vehicles / Projects**

Accommodate	Notes	2008	2009	2010	2011	2012	5-Year Total	Present Value
Administrative Vehicles	a	\$ -	\$ 30,000	\$ 60,000	\$ -	\$ 35,000	\$ 125,000	\$106,465
Air Compressor	a	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$13,605
Backhoe	a	\$ -	\$ 82,000	\$ 170,000	\$ -	\$ -	\$ 252,000	\$221,229
Brush Chipper	a	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000	\$38,873
Bucket Truck	a	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$54,422
Dump Truck	a	\$ -	\$ 328,000	\$ -	\$ -	\$ 232,000	\$ 560,000	\$479,284
Grass Tractor	a	\$ 28,000	\$ 57,000	\$ -	\$ -	\$ -	\$ 85,000	\$78,367
Hudson Bro.	a	\$ -	\$ 9,000	\$ -	\$ 9,000	\$ -	\$ 18,000	\$15,568
Jet Truck	a	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ 280,000	\$253,968
Loaders	a	\$ -	\$ -	\$ 125,000	\$ -	\$ 35,000	\$ 160,000	\$135,403
1-ton Pick-up	a	\$ -	\$ 70,000	\$ -	\$ 76,000	\$ -	\$ 146,000	\$126,017
Step Van	a	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$45,351
Sweeper	a	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000	\$163,265
Mini Excavator	a	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000	\$28,990
Trailer	a	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$4,114
GIS	b	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000	\$1,731,791
<b>Total</b>		<b>\$ 428,000</b>	<b>\$ 1,561,000</b>	<b>\$ 800,000</b>	<b>\$ 490,000</b>	<b>\$ 739,000</b>	<b>\$ 4,018,000</b>	<b>\$106,465</b>

**Allocation of Costs to Public Works Activities**

Activity:	Notes	Percent Allocation (c)	Allocated Present Value	Demand Served by Projects	Demand Units	Present Value per Unit
Water system	d	24%	\$ 26,025			
Sewer system	d	30%	\$ 31,939			
Streets/R.O.W.	e	27%	\$ 28,391	70.97	street miles	\$ 400.04
Grounds	f	19%	\$ 20,110	7,864	dwelling + businesses	\$ 2.56
		100%	\$ 106,465			

<sup>a</sup> Costs based on CIP provided by Director, Department of Public Works (DPW)

<sup>b</sup> Costs based on estimates provided by Director, DPW

<sup>c</sup> Percent Allocations reflect percentage of Public Works employees' time spent on each activity, as reported by DPW

<sup>d</sup> Water and sewer costs are covered by enterprise funds

<sup>e</sup> Demand served by streets/R.O.W. projects based on 2006 street mileage (54.59 miles) divided by 2006 dwellings plus businesses (6,049) applied to 7,864 dwellings plus businesses at build-out; dwellings plus businesses at build-out based on 7,318 dwellings at build-out cited in "Public Utilities" chapter of 2002 *Comprehensive Plan* plus businesses estimated by applying 2006 ratio of 420 businesses to 5,629 dwellings

<sup>f</sup> Demand served by grounds projects based on 7,318 dwellings at build-out cited in "Public Utilities" chapter of 2002 *Comprehensive Plan* plus businesses estimated by applying 2006 ratio of 420 businesses to 5,629 dwellings

**Unit Costs of Growth-Related Projects in CIP**

**Solid Waste**

Discount rate =

**Cost to Aberdeen  
Fiscal Year**

**Projects Needed to Accommodate**

<b>Growth</b>	<b>Notes</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>5-Year Total</b>	<b>Present Value</b>	<b>Demand Served by Project</b>	<b>Demand Units</b>	<b>Present Value per Unit</b>
no growth-related projects planned	a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0	5,460	dwellings	\$ -
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			

<sup>a</sup> Assumes planned project will accommodate development through build-out; demand served by projects based on 7,318 dwellings at build-out and 2006 ratio of 4,200 home stops to 5,629 dwelling unit

**Parks and Recreation**

Discount rate =

**Cost to Aberdeen  
Fiscal Year**

**Projects Needed to Accommodate**

<b>Growth</b>	<b>Notes</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>5-Year Total</b>	<b>Present Value</b>	<b>Demand Served by Project</b>	<b>Demand Units</b>	<b>Present Value per Unit</b>
no growth-related projects planned	a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0	19,000	residents	\$ -
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0			
<b>Present Value</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			

<sup>a</sup> Assumes planned project will accommodate development through build-out; demand served by parks and recreation projects based on build-out population cited in "Public Utilities" chapter of 2002 *Comprehensive Plan*

**Unit Costs Associated with Maintaining Level of Service (LOS)  
of Existing Infrastructure At or Above Capacity**

**General Government Vehicles and Equipment**

Item	Notes	Number of Items	Cost per Unit	Total Cost	2006 Demand	Demand Units	Cost per Demand Unit
Computers	a, b	51	varies	\$ 218,603	6,049	dwelling + businesses	\$ 36.14
Furnishings	a, b	4	varies	\$ 275,983	6,049	dwelling + businesses	\$ 45.62
Telecom, etc.	a, b	7	varies	\$ 101,189	6,049	dwelling + businesses	\$ 16.73
Vehicles	a, b	<u>3</u>	varies	\$ 39,950	6,049	dwelling + businesses	\$ 6.60
<b>Total</b>		<b>65</b>	<b>varies</b>	<b>\$ 635,725</b>	<b>6,049</b>	<b>dwelling + businesses</b>	<b>\$ 105.10</b>

<sup>a</sup> Items and total costs based on Aberdeen Fixed Assets Inventory as of 6/30/06

<sup>b</sup> 2006 demand encompasses 5,629 dwellings and 420 businesses

**Police Vehicles and Equipment**

Vehicles and Equipment	Notes	Number of Items	Cost per Item	Total Cost	2006 Demand	Demand Units	Cost per Demand Unit
Computers	a	20		\$ 42,889	46,029	calls for service	\$ 0.93
Commun, etc.	a	4		\$ 133,579	46,029	calls for service	\$ 2.90
Firearms, etc.	a	12		\$ 29,302	46,029	calls for service	\$ 0.64
Maintenance	a	3		\$ 55,949	46,029	calls for service	\$ 1.22
Vehicles	a	<u>51</u>		\$ 581,360	46,029	calls for service	\$ 12.63
<b>Total</b>		<b>90</b>		<b>\$ 843,080</b>	<b>46,029</b>	<b>calls for service</b>	<b>\$ 18.32</b>

<sup>a</sup> Items and total costs based on Aberdeen Fixed Assets Inventory as of 6/30/06

**Public Works Maintenance Facility**

Space (sq. ft.): 11,000

Activity	Notes	Allocation of Space to Activities				
		% of Time Spent on Activity*	FTE	FTE with Support Distributed	% of Total FTE with Support Distributed	Allocated Space (sq. ft.)
Water system		22%	6.2	6.8	24%	2,689
Sewer system		27%	7.6	8.4	30%	3,300
Streets/R.O.W.		24%	6.7	7.5	27%	2,933
Grounds		17%	4.8	5.3	19%	2,078
Support	a	<u>10%</u>	<u>2.8</u>	<u>0.0</u>	<u>0%</u>	-
		100%	28.0	28.0	100%	11,000

\* Percentages provided by Department of Public Works

<sup>a</sup> Support includes vehicle and equipment maintenance, training, and administrative work

Costs to Expand Maintenance Facility Capacity

**Unit Costs Associated with Maintaining Level of Service (LOS)  
of Existing Infrastructure At or Above Capacity**

Activity	Notes	Space (sq. ft.)	Cost*	2006 Demand	Demand Units	Space (sq. ft.) per Demand Unit	Cost per Demand Unit
Water system	a	2,689	\$ 264,571				
Sewer system	a	3,300	\$ 324,700				
Streets/R.O.W.		2,933	\$ 288,622	54.59	street miles	53.73	\$ 5,287.09
Grounds		2,078	\$ 204,441	6,049	dwellings + businesses	0.343	\$ 33.80
<b>Total</b>		<b>11,000</b>	<b>\$ 1,082,334</b>				

\*Cost per square foot = \$ 98.39 based on *Means* construction costs

<sup>a</sup> Water and sewer costs are covered by enterprise funds

**Public Works Vehicles and Equipment**

Item	Notes	Number	Cost per Item	Total Cost	2006 Demand	Demand Units	Cost per Demand Unit
Trash truck	a	3	\$ 102,384	\$ 307,152	4,200	dwellings	\$ 73.13

<sup>a</sup> Items and total cost based on Aberdeen Fixed Assets Inventory as of 6/30/06

Item	Notes	Number	Cost per Item	Total Cost	2006 Demand	Demand Units	Cost per Demand Unit
Computers	a	3	varies	\$ 6,251	6,049	dwellings + businesses	\$ 1.03
Land improvemt	a	1	\$ 30,000	\$ 30,000	6,049	dwellings + businesses	\$ 4.96
Equipment	a	16	varies	\$ 112,764	6,049	dwellings + businesses	\$ 18.64
Machinery	a	unknown	varies	\$ 2,213,317	6,049	dwellings + businesses	\$ 365.90
Vehicles	a	7	varies	\$ 271,816	6,049	dwellings + businesses	\$ 44.94
All Other items				\$ 2,634,148	6,049	dwellings + businesses	\$ 435.47

<sup>a</sup> Items and total costs based on Aberdeen Fixed Assets Inventory as of 6/30/06

**Parks and Recreation**

Item	Notes	Items	Cost per Item	Total Cost	2006 Demand	Demand Units	Cost per Demand Unit
Parks (acres)	a, b	21.00	\$ 31,737	\$ 666,469	14,130	residents	\$ 47.17
Rec equipment	c	7	varies	\$ 229,182	14,130	residents	\$ 16.22
				\$ 895,651	14,130	residents	\$ 63.39

<sup>a</sup> Park acreage based on 2002 *Comprehensive Plan*

<sup>b</sup> Total cost based on Aberdeen Fixed Assets Inventory as of 6/30/06

<sup>c</sup> Items and total cost based on Aberdeen Fixed Assets Inventory as of 6/30/06

**Impact Fee Credits for Infrastructure Included in Capacity Buy-in, CIP, or LOS Computations**

<b>Contribution to General Fund Revenue:</b>	<b>Discount Rate:</b>	5%
Residential:	<b>Capitalization Rate"</b>	10%
Commercial:		

**General Government**

**CDA 2000 Series A Municipal Center**

Fiscal Year	Principal Payment
2008	\$ 74,500.00
2009	\$ 78,900.00
2010	\$ 84,200.00
2011	\$ 84,400.00
2012	\$ 84,400.00
2013	\$ 89,300.00
2014	\$ 94,300.00
2015	\$ 99,300.00
2016	\$ 104,200.00
2017	\$ 114,200.00
2018	\$ 119,100.00
2019	\$ 127,900.00
2020	\$ 134,000.00
2021	\$ 145,000.00
2022	\$ 150,000.00
2023	\$ 160,000.00
2024	\$ 175,000.00
2025	\$ 184,800.00
2026	\$ 195,000.00
2027	\$ 210,000.00
2028	\$ 220,000.00
2029	\$ 235,000.00
2030	\$ 250,000.00
Total:	\$ 3,213,500.00
Present Value:	\$1,669,712.45

<b>General Government portion</b>	\$935,038.97	56%*
Residential portion	\$654,527.28	70%
Residential demand capacity	7,318	dwellings
Credit per residential demand unit	\$89.44	
Commercial portion	\$280,511.69	30%
Commercial demand capacity	546	businesses
Credit per commercial demand unit	\$ 513.76	

\*Based on Fixed Assets Inventory

**Impact Fee Credits for Infrastructure Included in Capacity Buy-in, CIP, or LOS Computations**

**Sun Trust General Funds Capital Projects**

<b>FY</b>	<b>Principal Payment</b>	
2008	\$ 50,000.00	
2009	\$ 50,000.00	
2010	\$ 50,000.00	
2011	\$ 50,000.00	
2012	\$ 50,000.00	
2013	\$ 50,000.00	
2014	\$ 50,000.00	
2015	\$ 50,000.00	
2016	\$ 50,000.00	
2017	\$ 50,000.00	
2018	\$ 50,000.00	
2019	\$ 50,000.00	
2020	\$ 50,000.00	
2021	\$ 50,000.00	
2022	\$ 50,000.00	
2023	\$ 50,000.00	
2024	\$ 50,000.00	
Total:	\$ 850,000.00	
Present Value:	\$563,703.31	
Residential portion	\$394,592.32	70%
Residential demand capacity	7,318	dwellings
Credit per residential demand unit	\$53.92	
Commercial portion	\$169,110.99	30%
Commercial demand capacity	546	businesses
Credit per commercial demand unit	\$ 309.73	

**Police**

**CDA 2000 Series A Municipal Center**

<b>FY</b>	<b>Principal Payment</b>	
2008	\$ 74,500.00	
2009	\$ 78,900.00	
2010	\$ 84,200.00	
2011	\$ 84,400.00	
2012	\$ 84,400.00	
2013	\$ 89,300.00	
2014	\$ 94,300.00	
2015	\$ 99,300.00	
2016	\$ 104,200.00	
2017	\$ 114,200.00	
2018	\$ 119,100.00	
2019	\$ 127,900.00	
2020	\$ 134,000.00	
2021	\$ 145,000.00	
2022	\$ 150,000.00	
2023	\$ 160,000.00	
2024	\$ 175,000.00	
2025	\$ 184,800.00	
2026	\$ 195,000.00	
2027	\$ 210,000.00	
2028	\$ 220,000.00	
2029	\$ 235,000.00	
2030	\$ 250,000.00	
Total:	\$ 3,213,500.00	
Present Value:	\$1,669,712.45	
<b>Police portion</b>	\$734,673.48	44%*
Residential portion	\$514,271.44	70%
Residential demand capacity	15,274	calls for service
Credit per residential demand unit	\$33.67	
Commercial portion	\$220,402.04	30%
Commercial demand capacity	44,564	calls for service
Credit per commercial demand unit	\$ 4.95	

\*based on Fixed Assets Inventory

**Impact Fee Credits for Infrastructure Included in Capacity Buy-in, CIP, or LOS Computations**

**Public Works**

**CDA 2002 Series B - Maintenance Shop**

	<b>FY</b>	<b>Principal Payment</b>
2008	\$	85,000.00
2009	\$	88,100.00
2010	\$	92,300.00
2011	\$	97,200.00
2012	\$	99,900.00
2013	\$	107,400.00
2014	\$	-
2015	\$	-
2016	\$	-
2017	\$	-
2018	\$	-
2019	\$	-
2020	\$	-
2021	\$	-
2022	\$	-
Total:	\$	569,900.00
Present Value:		\$478,978.37

Allocation by function:			
Water system*	\$117,083.60	24%	
Sewer system*	\$143,693.51	30%	
Streets/R.O.W.	\$127,727.56	27%	
Grounds	\$90,473.69	19%	

\*covered by Enterprise Funds

Streets/R.O.W. demand capacity	54.59	miles	
Streets/R.O.W. payment per unit	\$2,339.76		
Credit per residential demand unit	\$1,637.83		70%
Credit per commercial demand unit	\$701.93		30%

Grounds residential portion	\$63,331.58	70%	
Residential demand capacity	6,049	dwellings	
Credit per residential demand unit	\$10.47		
Grounds commercial portion	\$27,142.11	30%	
Commercial demand capacity	420	businesses	
Credit per commercial demand unit	\$64.62		

**Harford Bank - Trash Trucks**

	<b>FY</b>	<b>Principal Payment</b>
2008	\$	63,600.74
2009	\$	32,364.06
Total:	\$	95,964.80
Present Value:		\$89,927.29

  

Residential portion	\$62,949.10	70%	
Residential demand capacity	5,629	dwellings	
Credit per residential demand unit	\$11.18		
Commercial portion	\$26,978.19	30%	
Commercial demand capacity	-	businesses*	
Credit per commercial demand unit	\$-		

\* Trash trucks serve only residences; businesses are not charged an impact fee for trash trucks and, therefore, do not receive a credit for future principal payments.

**CDA 2004 Series B - Shop**

	<b>FY</b>	<b>Principal Payment</b>
2008	\$	30,000.00
2009	\$	29,300.00
2010	\$	30,000.00
2011	\$	30,000.00
2012	\$	30,000.00
2013	\$	30,000.00
2014	\$	35,000.00
2015	\$	35,000.00
2016	\$	40,000.00
2017	\$	40,000.00
2018	\$	40,000.00
2019	\$	40,000.00
2020	\$	45,000.00
2021	\$	45,000.00
2022	\$	50,000.00
Total:	\$	549,300.00
Present Value:		\$366,843.99

Allocation by function:			
Water system*	\$89,672.98	24%	
Sewer system*	\$110,053.20	30%	
Streets/R.O.W.	\$97,825.07	27%	
Grounds	\$69,292.75	19%	

\*covered by Enterprise Funds

Streets/R.O.W. demand capacity	54.59	miles	
Streets/R.O.W. payment per unit	\$1,792.00		
Credit per residential demand unit	\$1,254.40		70%
Credit per commercial demand unit	\$537.60		30%

Grounds residential portion	\$48,504.93	70%	
Residential demand capacity	6,049	dwellings	
Credit per residential demand unit	\$8.02		
Grounds commercial portion	\$20,787.83	30%	
Commercial demand capacity	420	businesses	
Credit per commercial demand unit	\$49.49		

**Net Infrastructure Costs per Demand Unit**

Facility/ Equipment	Demand Units	Cost per Demand Unit	Credits per Demand Unit		Net Cost per Demand Unit		Net Cost per Unit by Type of Demand Unit						
			Residential	Commercial	Residential	Commercial	Residential				Commercial		
							residents	dwellings	CFS	Street Miles	businesses	CFS	Street Miles
<b>Capacity Buy-in:</b>													
General Government - City Hall	dwellings + businesses	\$ 260.99	\$ 89.44	\$ 513.76	\$ 171.55	\$ (252.77)	\$ -	\$ 171.55	\$ -	\$ -	\$ (252.77)	\$ -	\$ -
General Government - Other Buildings	dwellings + businesses	\$ 533.38	\$ 143.36	\$ 823.48	\$ 390.02	\$ (290.10)	\$ -	\$ 390.02	\$ -	\$ -	\$ (290.10)	\$ -	\$ -
General Government - Land	dwellings + businesses	\$ 501.56	\$ -	\$ -	\$ 501.56	\$ 501.56	\$ -	\$ 501.56	\$ -	\$ -	\$ 501.56	\$ -	\$ -
Police - City Hall	calls for service	\$ 32.85	\$ 33.67	\$ 4.95	\$ (0.82)	\$ 27.90	\$ -	\$ -	\$ (0.82)	\$ -	\$ -	\$ 27.90	\$ -
Police Video Surveillance System	dwellings + businesses	\$ 16.47	\$ -	\$ -	\$ 16.47	\$ 16.47	\$ -	\$ 16.47	\$ -	\$ -	\$ 16.47	\$ -	\$ -
<b>5-Year CIP:</b>													
Public Works Vehicles & Equipment	streets/R.O.W.	\$ 400.04	\$ -	\$ -	\$ 400.04	\$ 400.04	\$ -	\$ -	\$ -	\$ 400.04	\$ -	\$ -	\$ 400.04
Grounds	dwellings + businesses	\$ 2.56	\$ -	\$ -	\$ 2.56	\$ 2.56	\$ -	\$ 2.56	\$ -	\$ -	\$ 2.56	\$ -	\$ -
<b>Level of Service (LOS):</b>													
General Government Vehicles and Equipment	dwellings + businesses	\$ 105.10	\$ -	\$ -	\$ 105.10	\$ 105.10	\$ -	\$ 105.10	\$ -	\$ -	\$ 105.10	\$ -	\$ -
Police Vehicles and Equipment	calls for service	\$ 18.32	\$ -	\$ -	\$ 18.32	\$ 18.32	\$ -	\$ -	\$ 18.32	\$ -	\$ 18.32	\$ -	\$ -
Public Works Maintenance Facility: Streets/R.O.W.	street miles	\$ 5,287.09	\$ 2,892.23	\$ 1,239.53	\$ 2,394.86	\$ 4,047.57	\$ -	\$ -	\$ -	\$ 2,394.86	\$ -	\$ -	\$ 4,047.57
Grounds	dwellings + businesses	\$ 33.80	\$ 18.49	\$ 114.12	\$ 15.31	\$ (80.32)	\$ -	\$ 15.31	\$ -	\$ -	\$ (80.32)	\$ -	\$ -
Public Works Vehicles and Equipment:													
Trash trucks	dwellings	\$ 73.13	\$ 11.18	\$ -	\$ 61.95	N.A.	\$ -	\$ 61.95	\$ -	\$ -	N.A.	\$ -	\$ -
Other vehicles & equipment	dwellings + businesses	\$ 435.47	\$ -	\$ -	\$ 435.47	\$ 435.47	\$ -	\$ 435.47	\$ -	\$ -	\$ 435.47	\$ -	\$ -
Parks and recreation	residents	\$ 63.39	\$ -	\$ -	\$ 63.39	N.A.	\$ 63.39	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Cost per Demand Unit:</b>							<b>\$ 63.39</b>	<b>\$ 1,699.98</b>	<b>\$ 17.50</b>	<b>\$ 2,794.90</b>	<b>\$ 437.96</b>	<b>\$ 46.22</b>	<b>\$ 4,447.60</b>

### Infrastructure Tipping Points

Facility/ Equipment	Maximum Capacity	Demand Units	2006 Demand	Remaining Capacity
General Government - City Hall	7,864	dwelling + businesses	6,049	1,815
General Government - Other Buildings	7,864	dwelling + businesses	6,049	1,815
General Government - Land	7,864	dwelling + businesses	6,049	1,815
Police Facilities - City Hall	52,300	calls for service	46,029	6,271
Police Video Surveillance System	6,836	dwelling + businesses	6,049	787

Facility/ Equipment	New Demand									
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
General Government - City Hall	87	72	72	60	61	40	33	20	10	0
General Government - Other Buildings	87	72	72	60	61	40	33	20	10	0
General Government - Land	87	72	72	60	61	40	33	20	10	0
Police Facilities - City Hall	1,375	150	150	125	127	83	69	42	21	0
Police Video Surveillance System	87	72	72	60	61	40	33	20	10	0

Facility/ Equipment	Remaining Capacity									
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
General Government - City Hall	1,728	1,656	1,584	1,524	1,463	1,423	1,390	1,370	1,360	1,360
General Government - Other Buildings	1,728	1,656	1,584	1,524	1,463	1,423	1,390	1,370	1,360	1,360
General Government - Land	1,728	1,656	1,584	1,524	1,463	1,423	1,390	1,370	1,360	1,360
Police Facilities - City Hall	4,896	4,746	4,596	4,471	4,343	4,260	4,191	4,149	4,128	4,128
Police Video Surveillance System	700	628	556	496	435	395	362	342	332	332