

Dollars in Thousands (000)

PROJECT M&O IMPACT	Budgeted		Estimated					Total Project M&O Impact 2017 - 2023
	2017	2018	2019	2020	2021	2022	2023	
Street Fund	5	5	5	5	5	5	5	36
	Dollars include .04 FTEs starting in 2017							
Water Fund								1
	Dollars include .001 FTEs starting in 2017							
Sewer Fund								2
	Dollars include .002 FTEs starting in 2017							
Storm & Surface Water Fund	13	13	13	13	13	13	13	89
	Dollars include .04 FTEs starting in 2017							
TOTAL FUTURE M&O COSTS	\$18	\$18	\$18	\$18	\$18	\$18	\$18	\$128
TOTAL FTE IMPACT	Dollars include .08 FTEs starting in 2017							