

ATTACHMENT 7

**FY 04-05 BUDGET ESTIMATE FOR
LEASING AND EQUIPPING OFFICE SPACE
FOR STORMWATER MANAGEMENT PROGRAM**

(Assumes two new and two existing stormwater management program staff in leased space)

1. 1000 square feet at \$18/sf/year*	\$18,000
2. Office furniture (Desks, tables, chairs, files, shelves, etc.)**	3,500
3. General office supplies	2,000
4. Safety supplies, training materials, field equipment	2,000
5. Technical and Office Software (ArcInfo, AutoCad, Microsoft)**	12,000
6. Software licensing and maintenance	4,000
7. Telephone/ mobile phone service, I.T. network service	5,000
8. Office equipment (computers, fax, server, printer/copier, plotter)**	\$30,000

TOTAL **\$76,500**

*Four staff persons with furniture and equipment would require approximately 1,000 square feet of total space (including entry/reception, hallway, meeting room, equipment area, and furnished offices). This estimate for necessary work space area is consistent with comparable areas now serving similar functions in Town Hall. \$18 per square foot per year is the average cost for office space in Chapel Hill.

**First year costs