

Rush Creek Inter-Fund Charges
Fiscal Year

	FY2012	FY2013	FY2014	FY2015	FY2016
Landscape Services (LS)	24600	24600	24747	26355	26595
Administration/Planning (AP)	12677	16236	12726	15131	11786
Total Inter-Fund	37277	40836	37473	41486	38381
LS Hours Per Year	486	486	455	478	459
LS Average Rate*	50.65	50.65	54.39	55.13	57.97
AP Hours Per Year	188	240	180	199	159
AP Average Rate*	67.34	67.76	70.73	76.17	74.07

* fully loaded costs including benefits (60%)