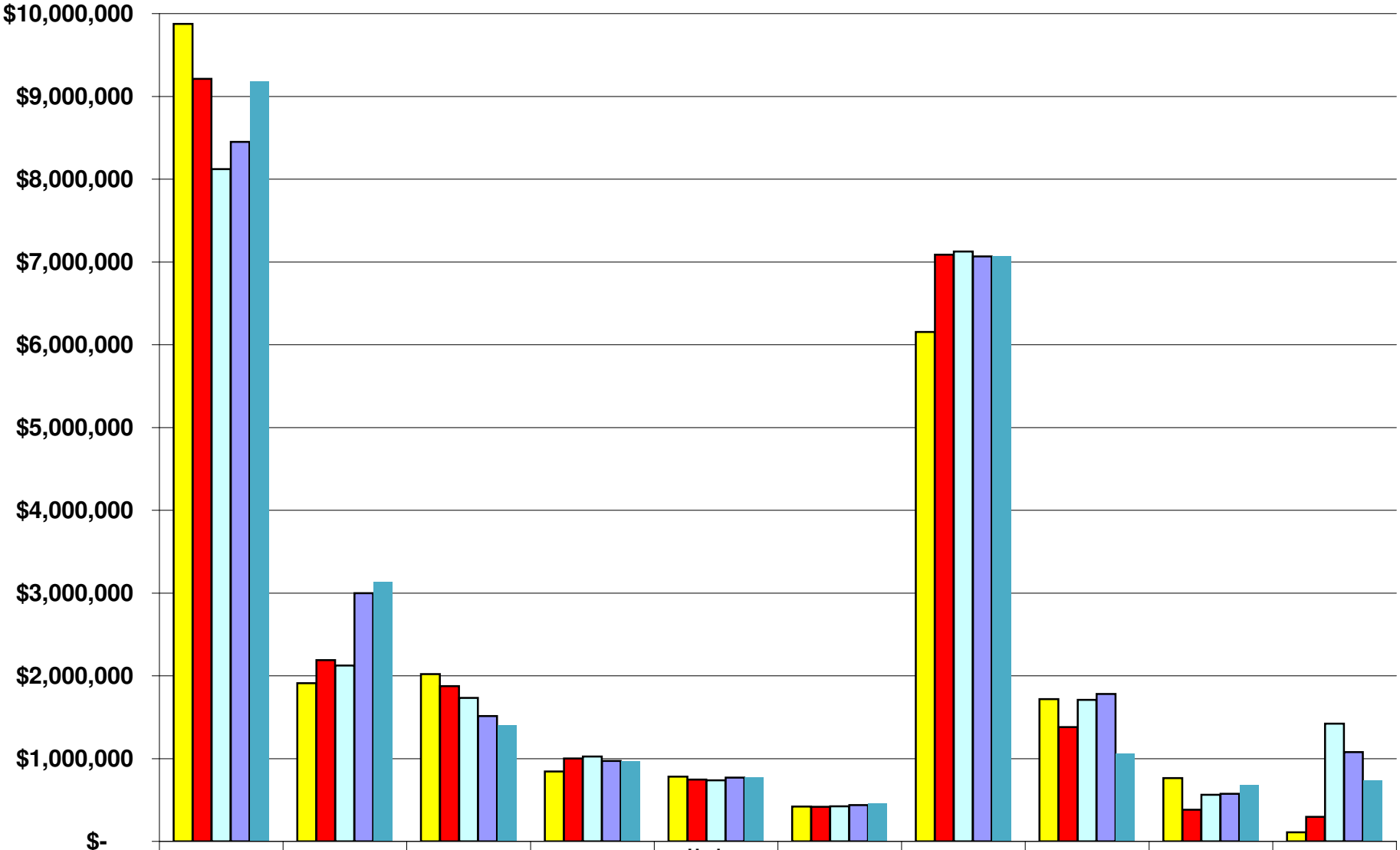
2006-2010 O&M Expense Trend - 2010 Adopted Budget



	Salaries/Ben.	Chem/Sludge	Utilities	Maintenance	Undes. Services	Risk	Debt Service	Coverage	Transfers Out	All Other
2006 Actual	$9,874,977	$1,910,962	$2,021,218	$843,634	$781,256	$419,499	$6,152,844	$1,718,209	$764,978	$108,896
2007 Actual	$9,212,697	$2,189,600	$1,876,600	$1,001,308	$747,590	$416,550	$7,086,605	$1,379,691	$380,809	$296,915
2008 Amended	$8,120,439	$2,125,000	$1,732,500	$1,025,524	$736,740	$422,840	$7,126,215	$1,710,292	$562,148	$1,421,299
2009 Adopted	$8,451,452	$2,997,592	$1,513,376	$970,671	$770,000	$437,300	$7,065,228	$1,781,555	$574,909	$1,078,048
2010 Adopted	$9,175,015	$3,130,976	$1,398,500	$969,940	$770,000	$453,584	$7,064,334	$1,059,650	$676,184	$733,227