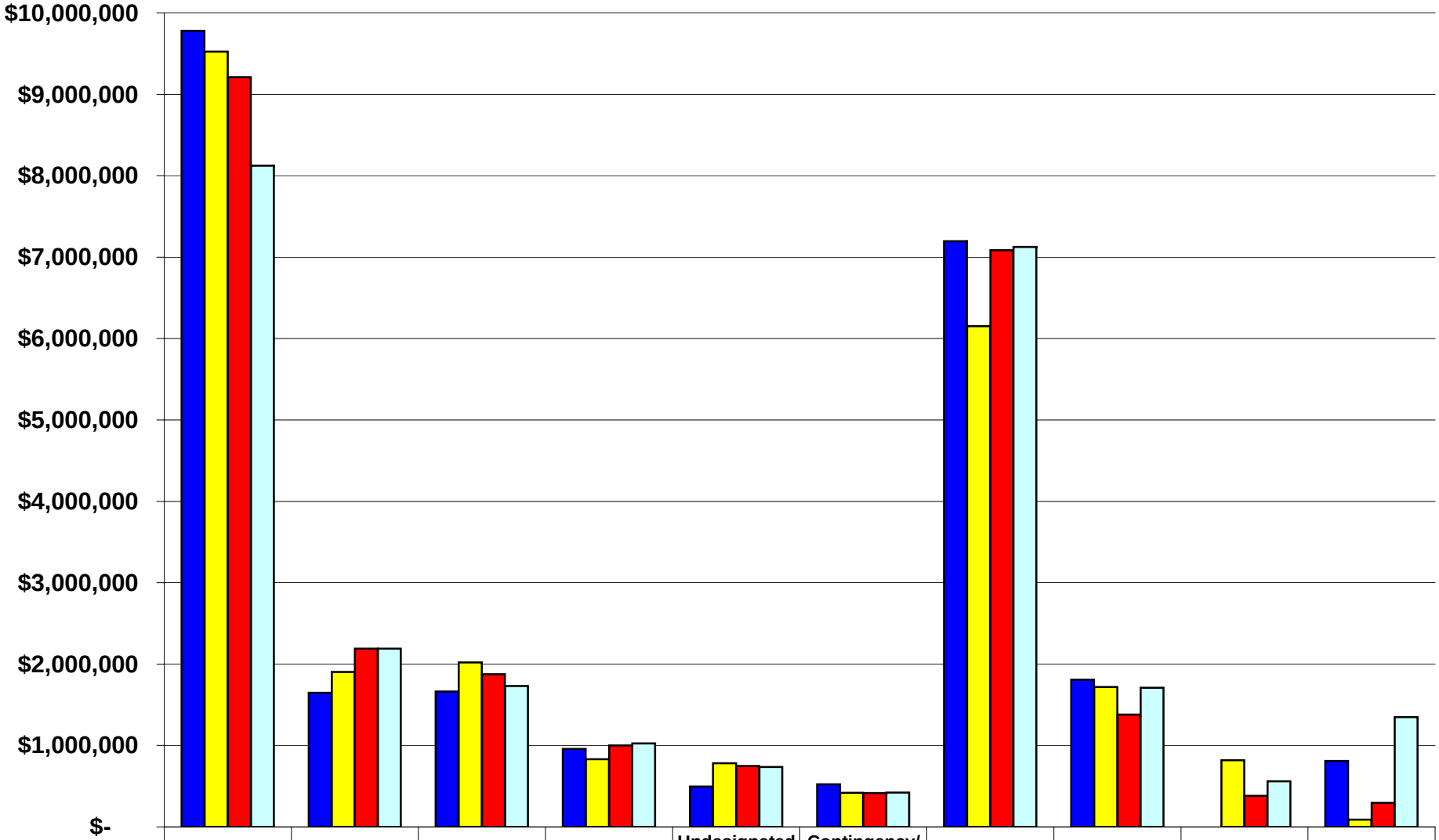
2008 ADOPTED BUDGET - EXPENSES



	Salaries & Benefits	Chemicals/ Sludge	Utilities	Maintenance	Undesignated Services / Including City	Contingency/ Insurance/ Safety	Debt Service	Coverage	Transfers Out	All Other
2005 Actual	$9,782,297	$1,647,500	$1,662,750	$958,895	$497,200	$522,540	$7,197,586	$1,807,568		$811,214
2006 Actual	$9,526,915	$1,905,257	$2,021,218	$830,766	$781,256	$419,438	$6,152,844	$1,718,209	$820,659	$87,863
2007 Amended	$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 Proposed	$8,124,015	$2,190,798	$1,732,500	$1,025,524	$736,740	$422,840	$7,126,215	$1,710,292	$562,148	$1,350,849