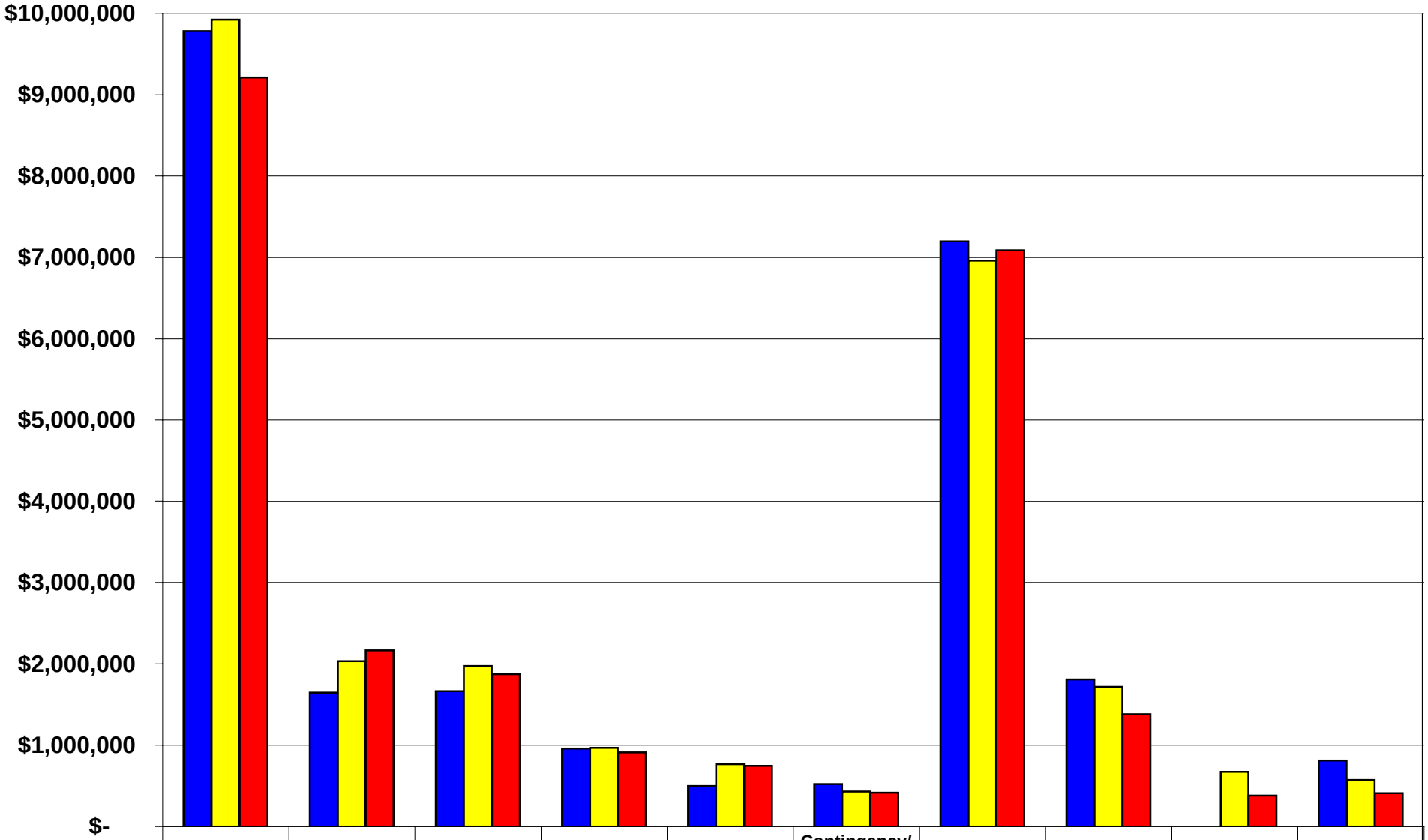
2007 ADOPTED BUDGET - EXPENSES



	Salaries & Benefits	Chemicals/ Sludge	Utilities	Maintenance	City Services	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 Amended	$9,922,175	$2,032,788	$1,974,825	$968,244	$767,232	$431,766	$6,960,105	$1,718,209	$673,818	$571,540
2007 Proposed	$9,212,331	$2,166,600	$1,875,000	$910,930	$746,740	$416,550	$7,086,605	$1,379,691	$380,809	$409,295