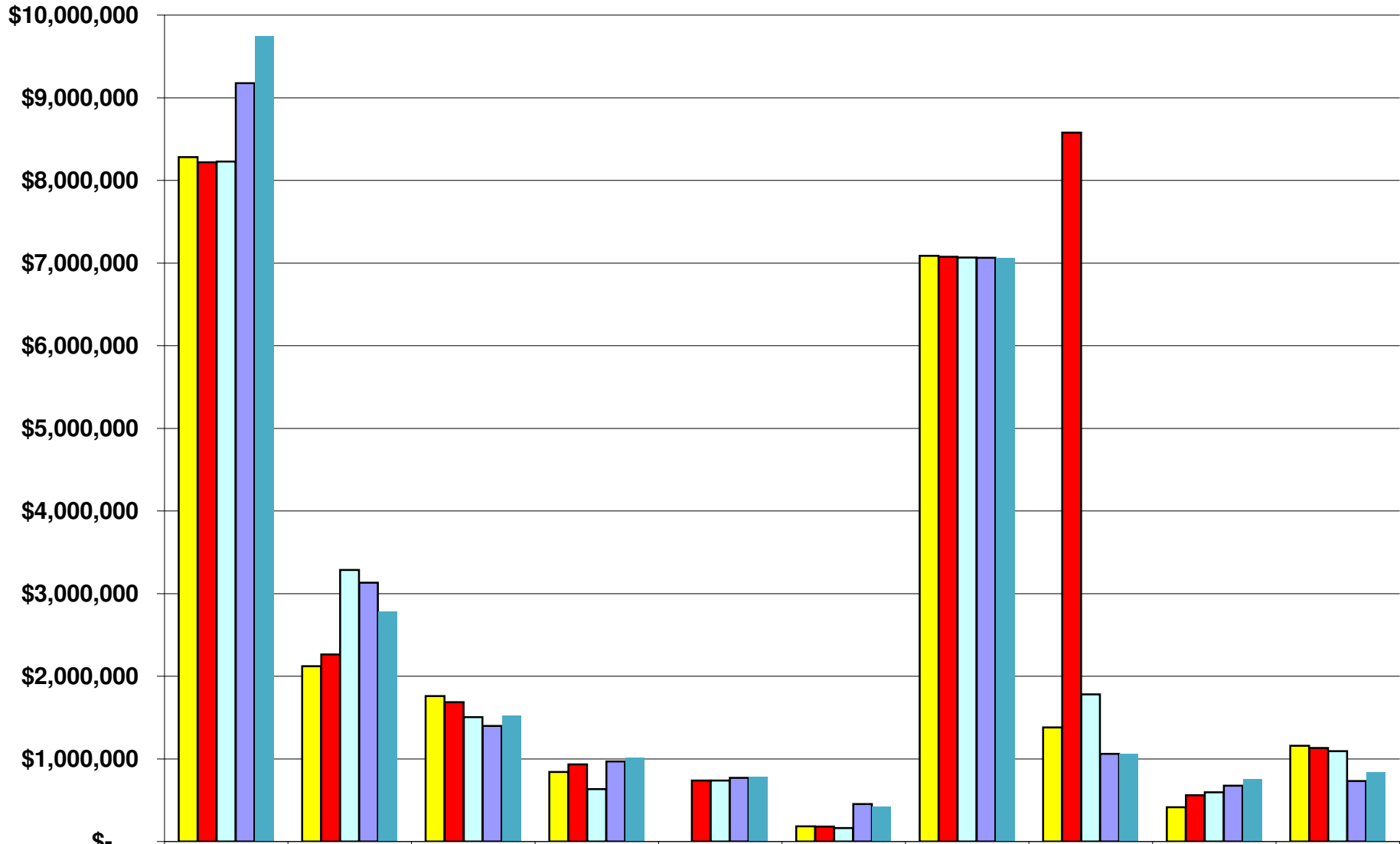


## 2007-2011 O&M Expense Trend - 2011 Adopted Budget



	Salaries/Ben.	Chem/Sludge	Utilities	Maintenance	Undes. Services	Risk	Debt Service	Coverage	Transfers Out	All Other
2007 Actual	\$8,282,953	\$2,120,434	\$1,760,494	\$842,073	\$-	\$184,496	\$7,086,605	\$1,379,691	\$416,017	\$1,159,154
2008 Actual	\$8,218,161	\$2,262,489	\$1,684,518	\$932,971	\$736,740	\$180,804	\$7,076,050	\$8,578,419	\$561,207	\$1,131,389
2009 Actual	\$8,228,204	\$3,287,096	\$1,505,388	\$633,669	\$736,740	\$162,173	\$7,065,228	\$1,781,555	\$595,667	\$1,094,097
2010 Adopted	\$9,175,015	\$3,130,975	\$1,398,500	\$969,940	\$770,000	\$453,584	\$7,064,334	\$1,059,650	\$676,184	\$733,227
2011 Proposed	\$9,739,104	\$2,776,750	\$1,522,900	\$1,017,005	\$780,000	\$423,417	\$7,059,970	\$1,058,996	\$755,255	\$838,531