

CHARLOTTE OPERATIONS AND MAINTENANCE ANALYSIS

	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Proposed 2009-2010
<i>Salaries & Benefits</i>	192,781	210,507	201,317	223,054	255,699	234,110	245,728	253,594
<i>Technical Services</i>	44,090	39,790	46,590	42,790	43,730	47,260	51,450	33,210
<i>Disposal Services</i>	9,283	9,283	9,283	9,283	9,283	9,283	6,000	7,000
<i>Repairs & Maint.</i>	44,300	4,500	8,500	11,800	0	0	3,800	50,000
<i>Supplies</i>	25,000	20,000	20,000	20,000	20,600	21,600	23,000	27,300
<i>Fuel Oil</i>	44,000	44,000	48,500	48,500	48,500	53,350	76,733	109,187
<i>Electricity</i>	57,195	57,195	60,000	60,000	64,896	71,386	74,000	82,808
<i>New Equipment</i>	4,300	4,300	3,500	0	1,500	1,200	5,200	5,200
<i>Other Miscellaneous</i>	1,300	1,300	2,300	1,525	1,775	1,375	1,450	2,000
<i>Reimbursements</i>						<u>-3,800</u>	<u>-3,900</u>	
Total	422,249	390,875	399,990	416,952	445,983	435,764	483,461	570,299