

Cost Center/Expense Class			2017	2018	2019	2020	2021	2022	2023
<b>Operations</b>									
100	Salaries & Wages				\$ 445,000	\$ 899,000	\$ 1,366,000	\$ 1,847,000	\$ 1,902,000
200	Services								
220	Power								
221	Gas								
300	Materials and Supplies								
307	Chemicals								
400	Equipment								
500	Indemnities								
800	Transfers								
Subtotal Operations			\$ -	\$ -	\$ 445,000	\$ 899,000	\$ 1,366,000	\$ 1,847,000	\$ 1,902,000
<b>Planning &amp; Environmental Services</b>									
100	Salaries & Wages								
200	Services								
300	Materials and Supplies								
400	Equipment								
500	Indemnities								
800	Transfers								
Subtotal Planning & Environmental Services			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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<b>Operations</b>									
100	Salaries & Wages								
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307	Chemicals								
400	Equipment								
500	Indemnities								
800	Transfers								
Subtotal Operations			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Planning &amp; Environmental Services</b>									
100	Salaries & Wages				\$ 138,800	\$ 286,000	\$ 368,000	\$ 379,000	\$ 390,500
200	Services								
300	Materials and Supplies								
400	Equipment								
500	Indemnities								
800	Transfers								
Subtotal Planning & Environmental Services			\$ -	\$ -	\$ 138,800	\$ 286,000	\$ 368,000	\$ 379,000	\$ 390,500