Des Moines, Iowa
Court Avenue/Water Street Sewer Separation

**Project's Operating Revenues and Expenses**

| | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|---|---|---|---|---|---|---|---|---|---|
| Operating Revenue | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Operating Expenses | | | | | | | | | | |
| • Utilities | $ 2,500 | $ 2,625 | $ 2,750 | $ 2,875 | $ 3,000 | $ 3,125 | $ 3,250 | $ 3,375 | $ 3,500 | $ 3,625 |
| • Labor | 6,000 | 6,300 | 6,600 | 6,900 | 7,200 | 7,500 | 7,800 | 8,100 | 8,400 | 8,700 |
| • Diesel Fuel | 1,000 | 1,050 | 1,100 | 1,150 | 1,200 | 1,250 | 1,300 | 1,350 | 1,400 | 1,450 |
| • Repairs & Maintenance | 2,500 | 2,625 | 2,750 | 2,875 | 3,000 | 3,125 | 3,250 | 3,375 | 3,500 | 3,625 |
| • Disposal Fees | 1,000 | 1,050 | 1,100 | 1,150 | 1,200 | 1,250 | 1,300 | 1,350 | 1,400 | 1,450 |
| **TOTALS** | $13,000 | $13,650 | $14,300 | $14,950 | $15,600 | $16,250 | $16,900 | $17,550 | $18,200 | $18,850 |