

Operating & Maintenance Expense Analysis

Department _____

Division _____

Project Name _____

| Total Full Time Equivalent | | | | | | |
|--|------|------|------|------|------|----------------------|
| Positions: Operating Budget Impact | 2028 | 2029 | 2030 | 2031 | 2032 | Explanatory Comments |
| A. Budget Change: Wages/Salaries (Temp Wages) Fringe Benefits (50.04%) | | | | | | |
| B. Recurring Expense Change Utilities (HVAC, Water/Wastewater) Other (Explain) | | | | | | |
| C. Non-Recurring Expense Change Move-In/Start Up/Other (Explain) | | | | | | |
| D. Sub-total | | | | | | |
| E. Changes in Operating Revenue | | | | | | |
| F. NET COST IMPACT | | | | | | |
| G. COST AVOIDANCE Energy Conservation Savings Productivity Savings Other | | | | | | |
| H. TOTAL COST AVOIDANCE | | | | | | |