

| Service Description   | Total for 2019 through 03/31/19 | Total for 2018 | Total for 2017 | Total for 2016 | Total for 2015 | Total for 2014 | Total for 2013 | Total for 2012 | Total for 2011 | Total for 2010 | Total for 2009 | Total for 2008 | Total for 2007 | Total for 2006 | Total for 2005 | Total for 2004 |
|---|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Sewer Back Up (SBU)</b>                                  |                                 |                |                |                |                |                |                |                |                |                |                |                |                |                |                |                |
| Sewer Backup (SBU) Investigation Work Orders                | 1,006                           | 3,857          | 5,135          | 5,850          | 3,419          | 3,363          | 4,351          | 4,250          | 6,547          | 5,020          | 4,806          | 3,776          | 3,158          | 3,109          | 3,081          | 3,803          |
| SBU's Considered for Cleanups                               | 93                              | 648            | 915            | 2,284          | 199            | 215            | 390            | 422            | 816            | 480            | 416            | 712            | 552            | 596            | 510            | 444            |
| SBU Cleanups Performed/Accepted                             | 70                              | 531            | 715            | 1,253          | 152            | 110            | 241            | 270            | 572            | 316            | 278            | 366            | 256            | 285            | 353            | 361            |
| Cleanups Declined   | 23                              | 117            | 200            | 1,031          | 47             | 105            | 149            | 152            | 244            | 164            | 138            | 323            | 296            | 81             | 157            | 83             |
| Cleanouts Installed at ROW (by MSD Repair Section)          | 176                             | 779            | 851            | 1,064          | 1,224          | 1,353          | 1,275          | 1,050          |                |                |                |                |                |                |                |                |
| <b>Prevention Program</b>                                   |                                 |                |                |                |                |                |                |                |                |                |                |                |                |                |                |                |
| Properties Contacted  | 8                               | 146            | 170            | 170            | 32             | 27             | 63             | 70             | 121            | 50             | 90             | 122            | 123            | 142            | 360            | 2,373          |
| Properties Protected  | 29                              | 100            | 61             | 12             | 15             | 31             | 60             | 53             | 36             | 12             | 22             | 33             | 50             | 169            | 236            | 108            |
| Professional Service Costs- Capital Funds                   | \$ -                            | \$ -           | \$ -           | \$ -           | \$ -           | \$ 5,093       | \$ 474,021     | \$ 1,102,696   | \$ 1,719,940   | \$ 674,360     | \$ 611,824     | \$ 543,148     | \$ 690,566     | \$ 1,280,152   | \$ 2,100,253   | \$ 1,156,558   |
| Professional Service Costs- Operating Funds                 | \$ 457,436                      | \$ 1,277,369   | \$ 1,162,243   | \$ 283,187     | \$ 472,550     | \$ 497,083     | \$ 315,630     |                |                |                |                |                |                |                |                |                |
| Contractor Costs- Capital Funds                             | \$ -                            | \$ -           | \$ -           | \$ -           | \$ -           | \$ 2,255       | \$ 649,966     | \$ 1,464,828   | \$ 1,028,696   | \$ 485,414     | \$ 642,018     | \$ 723,948     | \$ 1,351,316   | \$ 3,470,098   | \$ 4,550,874   | \$ 1,518,176   |
| Contractor Costs- Operating Funds                           | \$ 1,586,596                    | \$ 5,969,830   | \$ 1,737,291   | \$ 523,951     | \$ 880,697     | \$ 1,261,967   | \$ 1,186,345   |                |                |                |                |                |                |                |                |                |
| Total SBU Prevention Dollars Spent                          | \$ 2,044,031                    | \$ 7,247,199   | \$ 2,899,534   | \$ 807,138     | \$ 1,353,247   | \$ 1,766,399   | \$ 2,625,962   | \$ 2,567,524   | \$ 2,748,636   | \$ 1,159,774   | \$ 1,253,842   | \$ 1,267,096   | \$ 2,041,882   | \$ 4,750,250   | \$ 6,651,127   | \$ 2,674,734   |
| <b>Claims</b>   |                                 |                |                |                |                |                |                |                |                |                |                |                |                |                |                |                |
| Settlement Checks Offered                                   | 58                              | 346            | 1,296          | 404            | 109            | 106            | 181            | 203            | 307            | 163            | 147            | 187            | 172            | 141            | 226            | 172            |
| Average Processing Time for Settlements Offered (in days) * | 49                              | 68*            | 59*            | 51*            | 25             | 25             | 14             | 11             | 15             | 13             | 14             | n/a            | n/a            | n/a            | n/a            | n/a            |
| Claim Costs- Operating Funds                                | \$ 537,981                      | \$ 2,786,489   | \$ 9,932,467   | \$ 1,944,924   | \$ 476,659     | \$ 638,587     | \$ 755,310     | \$ 772,019     | \$ 1,139,811   | \$ 703,983     | \$ 618,333     | \$ 712,178     | \$ 515,410     | \$ 513,097     | \$ 797,451     | \$ 348,648     |
| <b>Expenses to Date</b>                                     |                                 |                |                |                |                |                |                |                |                |                |                |                |                |                |                |                |
| MSD SBU Labor   | \$ 246,588                      | \$ 890,407     | \$ 957,645     | \$ 776,263     | \$ 288,162     | \$ 286,161     | \$ 460,746     | \$ 474,422     | \$ 370,670     | \$ 316,838     | \$ 300,496     | \$ 203,479     | \$ 221,206     | \$ 344,385     | \$ 546,668     | \$ 933,708     |
| Total Clean Up Costs- Operating Funds **                    | \$ 275,457                      | \$ 2,022,170   | \$ 3,278,864   | \$ 6,556,014   | \$ 593,118     | \$ 445,337     | \$ 1,063,932   | \$ 1,130,631   | \$ 2,228,966   | \$ 1,106,279   | \$ 843,556     | \$ 1,039,144   | \$ 533,103     | \$ 665,206     | \$ 906,005     | \$ 854,070     |
| SBU Customer Service- Operating Funds                       | \$ 266,254                      | \$ 984,330     | \$ 1,942,486   | \$ 1,237,535   | \$ 1,291,962   | \$ 832,540     | \$ 870,460     | \$ 639,099     | \$ 1,010,763   | \$ 1,009,267   | \$ 857,883     | \$ 941,640     | \$ 857,745     | \$ 970,913     | \$ 1,255,738   | \$ 1,189,095   |
| TOTAL 2019 FUNDS SPENT                                      | \$ 3,370,311                    | \$ 13,930,596  | \$ 19,010,996  | \$ 11,321,875  | \$ 4,003,148   | \$ 3,969,023   | \$ 5,776,411   | \$ 5,583,695   | \$ 7,498,847   | \$ 4,296,142   | \$ 3,874,110   | \$ 4,163,537   | \$ 4,169,346   | \$ 7,243,851   | \$ 10,156,989  | \$ 6,000,255   |
| Total spent 2004 to date                                    | \$ 114,369,130                  | \$ 110,998,819 | \$ 97,068,223  | \$ 78,057,227  | \$ 66,735,353  | \$ 62,732,205  | \$ 58,763,182  | \$ 52,986,771  | \$ 47,403,076  | \$ 39,904,229  | \$ 35,608,088  | \$ 31,733,978  | \$ 27,570,441  | \$ 23,401,095  | \$ 16,157,244  | \$ 6,000,255   |
| YTD   | \$ 3,370,311                    | \$ 13,930,596  | \$ 19,010,996  | \$ 11,321,875  | \$ 4,003,148   | \$ 3,969,023   | \$ 5,776,411   | \$ 5,583,695   | \$ 7,498,847   | \$ 4,296,142   | \$ 3,874,110   | \$ 4,163,537   | \$ 4,169,346   | \$ 7,243,851   | \$ 10,156,989  | \$ 6,000,255   |

\* does not include claims from 8/28/16 storm

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\*\* March SBU Cleaning cost includes nine estimates

YTD