

Total for 2020 through 02/29/20 Total for 2019 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

Service Description	Total for 2020 through 02/29/20	Total for 2019	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
Sewer Back Up (SBU)																	
Sewer Backup (SBU) Investigation Work Orders	531	3,610	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	26	545	648	915	2,284	199	215	390	422	816	480	416	712	552	596	510	444
SBU Cleanups Performed/Accepted	22	422	531	715	1,253	152	110	241	270	572	316	278	366	256	285	353	361
Cleanups Declined	4	132	117	200	1,031	47	105	149	152	244	164	138	323	296	81	157	83
Cleanouts Installed at ROW (by MSD Repair Section)	178	860	779	851	1,064	1,224	1,353	1,275	1,050								
Prevention Program																	
Properties Contacted	8	162	146	170	170	32	27	63	70	121	50	90	122	123	142	360	2,371
Properties Protected	23	102	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
Professional Service Costs- Operating Funds	\$ 192,641	\$ 1,460,826	\$ 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	\$ 885,114	\$ 5,271,280	\$ 5,969,830	\$ 1,737,291	\$ 523,951	\$ 880,697	\$ 1,261,967	\$ 1,186,345									
Total SBU Prevention Dollars Spent	\$ 1,077,755	\$ 6,732,106	\$ 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
Claims																	
Settlement Checks Processed	21	189	346	1,296	404	109	106	181	203	307	163	147	187	172	141	226	172
Average Processing Time for Settlements Offered (in days)	28	35	68*	59*	51*	25	25	14	11	15	13	14	n/a	n/a	n/a	n/a	n/a
Claim Costs- Operating Funds	\$ 154,791	\$ 2,281,197	\$ 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
Expenses to Date																	
MSD SBU Labor	\$ 110,225	\$ 881,937	\$ 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 *	\$ 93,009	\$ 1,752,050	\$ 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	\$ 204,565	\$ 1,064,501	\$ 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 2020 FUNDS SPENT	\$ 1,640,345	\$ 12,711,790	\$ 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	\$ 125,350,955	\$ 123,710,610	\$ 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	\$ 1,640,345	\$ 12,711,790	\$ 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 any cleaning estimates * does not include claims from 8/28/16 storm * does not include claims from 8/28/16 storm