

**BUDGET SUMMARY**  
**OPERATING EXPENDITURES**  
 Fiscal Year 2009-10

(continued)

FUNCTION/Responsible Department Program Number/Description	<u>2008-09 Budget</u>	<u>2009-10 Budget</u>	<u>Percent Change</u>
<b>DRAINAGE, SEWAGE &amp; OTHER MAINT SVCS</b>			
<b>Public Works Department</b>			
Drainage			
221.08 Retarding Basin	\$ 18,868	\$ 19,398	2.81%
281.08 Storm Drain Maintenance	492,014	557,899	13.39%
Subtotal	<u>\$ 510,882</u>	<u>\$ 577,297</u>	<u>13.00%</u>
Other Maintenance Services			
233.08 Library Maintenance	18,364	18,617	1.38%
239.08 Stanton Channel Berm Maint.	54,614	56,596	3.63%
270.07 Nuisance Abatement	145,723	180,508	23.87%
Subtotal	<u>\$ 218,701</u>	<u>\$ 255,721</u>	<u>16.93%</u>
Sewer Maintenance			
219.08 Sanitary Sewer Maintenance	\$ 240,765	\$ 237,417	-1.39%
251.07 Fats, Oils and Grease (FOG)	34,233	37,747	10.26%
Subtotal	<u>\$ 274,998</u>	<u>\$ 275,164</u>	<u>0.06%</u>
Total Drainage, Sewage & Other Maint. Svcs.	<u>\$ 1,004,581</u>	<u>\$ 1,108,182</u>	<u>10.31%</u>
<b>TOTAL OPERATING EXPENDITURES</b>	<u><u>\$ 25,330,784</u></u>	<u><u>\$ 25,729,805</u></u>	<u><u>1.58%</u></u>