

**BUDGET SUMMARY**  
**OPERATING EXPENDITURES**  
 Fiscal Year 2011-12

(continued)

FUNCTION/Responsible Department Program Number/Description	2010-11 Budget	2011-12 Budget	Percent Change
<b>DRAINAGE, SEWAGE &amp; OTHER MAINT SVCS</b>			
<b>Public Works Department</b>			
Drainage			
70221 Retarding Basin	\$ 11,463	\$ 11,423	-0.35%
70281 Storm Drain Maintenance	536,868	533,440	-0.64%
Subtotal	<u>\$ 548,331</u>	<u>\$ 544,863</u>	<u>-0.63%</u>
Other Maintenance Services			
70233 Library Maintenance	16,808	14,239	-15.28%
70239 Stanton Channel Berm Maint.	63,400	64,271	1.37%
Subtotal	<u>\$ 80,208</u>	<u>\$ 78,510</u>	<u>-2.12%</u>
Sewer Maintenance			
70219 Sanitary Sewer Maintenance	\$ 255,809	\$ 241,486	-5.60%
70251 Fats, Oils and Grease (FOG)	34,628	34,046	-1.68%
Subtotal	<u>\$ 290,437</u>	<u>\$ 275,532</u>	<u>-5.13%</u>
Total Drainage, Sewage & Other Maint. Svcs.	<u>\$ 918,976</u>	<u>\$ 898,905</u>	<u>-2.18%</u>
<b>TOTAL OPERATING EXPENDITURES</b>	<u><u>\$ 25,362,049</u></u>	<u><u>\$ 25,296,950</u></u>	<u><u>-0.26%</u></u>