

FUND: GENERAL
 DEPARTMENT: WATER
 DIVISION: SANITARY SEWER MAINTENANCE
 ACTIVITY: STORM DRAINS

ACTIVITY NO.: 110-80-325-50000

The 1985 budget for Storm Drains shows an increase of \$19,810 or 6.3% over the 1984 budget of \$315,748. Personal Services have increased \$17,782 due to this budget's share (i.e., 16%) of the total salaries of the Sanitary Sewer Maintenance Division. For the listing of authorized positions and description of changes in positions see the Sanitary Sewer Maintenance budget in the Sewer Utility Section. Contractual Services have increased \$2,078 mainly for increased electricity costs for additional lift stations plus projected rate increase. The Commodity accounts reflect an overall decrease of \$771 with the major decrease for fuel. The amount of \$1,972 for Capital Outlay represents 16% of the cost of those items, as listed in the Sanitary Sewer Maintenance Division's budget.

WORK PROGRAM

This activity is responsible for maintaining approximately 200 miles of storm drains. This includes both general and preventive maintenance activities. Specific tasks include dragging, high pressure cleaning, rodding, augering, vacuum cleaning of catch basins, televising of pipes and various repairs.

<u>Account Classification</u>	<u>1983 ACTUAL</u>	<u>1984 BUDGET</u>	<u>1985 BUDGET</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$ 236,146	\$ 216,946	\$ 234,728
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 236,146	\$ 216,946	\$ 234,728
CONTRACTUAL SERVICES			
210 Utilities	\$ 7,218	\$ 34,115	\$ 36,808
220 Communications	781	2,097	2,309
250 Insurance	2,151	3,377	2,197
270 Professional Services	20	48	48
295 Other Contractual Services	5,158	5,562	5,915
TOTAL CONTRACTUAL SERVICES	\$ 15,328	\$ 45,199	\$ 47,277
COMMODITIES			
310 Office Supplies	\$ 276	\$ 500	\$ 314
320 Clothing and Linen	294	442	464
330 Food, Drugs and Chemicals	286	320	331
340 Opr. Supplies - Bldgs. & Improvements	101	128	108
350 Repair Parts-Bldgs. & Improvements	14,298	18,815	17,314
360 Operating Supplies-Equipment	13,920	16,552	14,912
370 Repair Parts-Equipment	15,636	14,387	16,729
390 Minor Apparatus & Tools	1,430	1,208	1,409
TOTAL COMMODITIES	\$ 46,241	\$ 52,352	\$ 51,581
CAPITAL OUTLAY			
440 Office Equipment	\$ 212	\$ 275	\$ 184
460 Operating Equipment	916	976	1,788
TOTAL CAPITAL OUTLAY	\$ 1,128	\$ 1,251	\$ 1,972

TOTAL	\$ 298,843	\$ 315,748	\$ 335,558

