

**STORM DRAINAGE MAINTENANCE - 08**

The Storm Drainage Maintenance Division develops, administers, and inspects contractual and in-house maintenance and repair activities on the County's public storm drainage and flood control facilities; maintains and repairs flood control pumping stations; maintains the general grounds of the flood control systems, drainage channels, retention/detention basins, and storm drainage easements; repairs stormwater main lines; cleans catch basins and main lines; and stabilizes eroded stormwater channels.

Major Changes in FY 2005 include fringe benefit increases and operating expenses that relate to drainage chargebacks, and a \$750,000 enhancement to mow storm drain ponds.

	<b>FY2003 ACTUAL</b>	<b>FY2004 BUDGET</b>	<b>FY2004 ESTIMATED</b>	<b>FY2005 APPROVED</b>	<b>CHANGE FY04-FY05</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 4,145,804	\$ 4,181,200	\$ 4,163,500	\$ 4,298,000	2.8%
Fringe Benefits	1,124,235	1,169,900	1,137,600	1,310,900	12.1%
Operating Expenses	2,770,538	3,173,300	3,173,300	4,042,000	27.4%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 8,040,577</b>	<b>\$ 8,524,400</b>	<b>\$ 8,474,400</b>	<b>\$ 9,650,900</b>	<b>13.2%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 8,040,577</b>	<b>\$ 8,524,400</b>	<b>\$ 8,474,400</b>	<b>\$ 9,650,900</b>	<b>13.2%</b>
<b>STAFF</b>					
Full Time - Civilian	-	93	-	93	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	2	-	2	0%
Limited Term Grant	-	0	-	0	0%