

PROGRAM AND PLANNING - EF49

The Program and Planning Division is responsible for a wide range of activities related to flood management and water quality. These include the planning, engineering, construction and operation of stormwater management and flood control facilities; review and approval of stormwater plans and grading studies for all new development; and enforcement of various County laws and policies related to water quality. All of these activities are funded by the Stormwater Management Enterprise Fund, which derives most of its revenues from an ad valorem property tax.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 5,171,897	\$ 5,793,100	\$ 5,300,900	\$ 6,194,200	6.9%
Fringe Benefits	1,119,767	1,326,500	1,140,800	1,468,000	10.7%
Operating Expenses	11,229,538	12,062,600	12,276,800	11,798,400	-2.2%
Capital Outlay	5,694	0	12,000	0	0%
Sub-Total	\$ 17,526,896	\$ 19,182,200	\$ 18,730,500	\$ 19,460,600	1.5%
Recoveries	(1,446,118)	(1,626,500)	(1,613,700)	(1,730,400)	6.4%
TOTAL	\$ 16,080,778	\$ 17,555,700	\$ 17,116,800	\$ 17,730,200	1%
STAFF					
Full Time - Civilian	-	104	-	109	4.8%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%