

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.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 3,626,187	\$ 4,062,100	\$ 3,782,000	\$ 4,181,200	2.9%
Fringe Benefits	895,286	1,016,300	907,100	1,169,900	15.1%
Operating Expenses	2,747,421	2,996,300	3,385,600	3,173,300	5.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 7,268,894	\$ 8,074,700	\$ 8,074,700	\$ 8,524,400	5.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 7,268,894	\$ 8,074,700	\$ 8,074,700	\$ 8,524,400	5.6%
STAFF					
Full Time - Civilian	-	93	-	93	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	2	-	2	0%
Limited Term Grant	-	0	-	0	0%