

**Planning, Development & Environment Community of Interest**  
**2004/05 Planning Process**  
**Working Session**  
**March 20, 2003**

Washtenaw County Communities of Interest 2004/2005 Budget Process	1998 Audited	1999 Audited	2000 Audited	2001 Audited	2002 Unaudited	2003 Budget
<b>Planning, Development &amp; Environment</b>						
Parks & Recreation	\$4,871,006	\$6,356,900	\$6,457,691	\$10,425,402	\$5,641,086	\$14,795,038
MSU Extension	\$189,221	\$192,775	\$211,009	\$221,349	\$232,847	\$243,336
Building Services	\$1,446,423	\$1,613,576	\$1,686,346	\$1,750,781	\$2,030,732	\$2,468,917
Environmental Health Reg	\$1,434,563	\$1,554,720	\$1,628,761	\$1,681,416	\$1,788,692	\$1,825,328
Planning & Environment	\$1,640,425	\$1,817,007	\$2,255,401	\$2,425,497	\$2,626,739	\$2,542,658
Drain	\$1,387,460	\$1,324,197	\$1,674,620	\$1,677,519	\$1,744,993	\$2,092,185
ETCS	\$2,643,832	\$4,992,377	\$5,083,440	\$5,981,465	\$5,623,592	\$5,941,262
<b>Total Planning, Development &amp; Environment</b>	<b>\$13,612,930</b>	<b>\$17,851,553</b>	<b>\$18,997,266</b>	<b>\$24,163,429</b>	<b>\$19,688,681</b>	<b>\$29,908,724</b>

**Variance Explanation:**

- Parks & Recreation includes all Parks and Recreation activities as well as the Natural Areas Program.
- MSU Extension includes all agriculture, land use, economic development, horticulture and natural resource programs.
- Environmental Health Regulation includes activities within the department's Rural Division.
- Planning & Environment includes: Brownfield Redevelopment Authority, Geographical Information System (GIS), Historic District Commission, Remonumentation Grant, Michigan Economic Development Corporation – Telecom Grant, Sustainable Business Forum, Public Works, and Solid Waste.
- Programs shown for ETCS include Work First, Employment Services, One Stop Operations, Welfare-to-Work, Foster Grandparents, Partnership for Adult Learning, Food Stamp Employment and Training, Reemployment Services, all Workforce Investment Act (WIA), Senior Nutrition, Emergency Services, and the Community Service Block Grant.
- The fluctuations in Parks & Recreation are due primarily to the acquisition and development of land for capital projects, i.e. the Sharon Mills Park (1999) and the Rolling Hills Water Park (2001). The Natural Areas Program will begin to acquire properties for the first time in 2003.
- Additional revenue generating positions were added to Building Services in 1999 and 2002. The cost allocation plan expenditures increased significantly in 2002 due to use of technology.
- Several positions were reclassified in Building Services in 2002, however, vacancies remained in the department. The full impact of the positions is included in the 2003 budget.
- In 1999, Planning & Environment expenditures increased due to Remonumentation Grant activity and staff reclassifications.
- Planning & Environment expenditures rose in 2000 due to a substantial increase in funding for the GIS project and the implementation of an Environmental Protection Agency grant to create the Sustainable Business Forum.
- Drain expenditures rose in 2000 due to the activities from the Storm Water grants and positions were reclassified to handle additional workload.
- Storm Water General Permit funding is included in the 2003 Drain budget.
- Federal revenue for the ETCS workforce development programs and the Foster Grandparents program increased significantly in 1999.
- The Work First program increased by \$500,000 in 2001.
- The annual fluctuations in ETCS are due primarily to varying fiscal year lengths due to grant extensions.

Allocation of General Fund Revenue	1998 Audited	1999 Audited	2000 Audited	2001 Audited	2002 Unaudited	2003 Budget
<b>Planning, Development &amp; Environment</b>						
Parks & Recreation	\$0	\$0	\$0	\$0	\$0	\$0
MSU Extension	\$189,221	\$192,775	\$211,009	\$221,349	\$232,847	\$243,336
Building Services	\$1,446,423	\$1,613,576	\$0	\$0	\$0	\$0
Environmental Health Reg	\$829,016	\$930,187	\$864,084	\$494,523	\$479,229	\$422,079
Planning & Environment	\$817,819	\$918,458	\$1,253,011	\$1,545,133	\$1,849,315	\$1,832,200
Drain	\$1,005,731	\$1,304,933	\$1,506,647	\$1,677,519	\$1,721,432	\$2,050,860
ETCS	\$649,014	\$815,516	\$662,683	\$686,054	\$710,050	\$643,352
<b>Total Planning, Development &amp; Environment</b>	<b>\$4,937,225</b>	<b>\$5,775,446</b>	<b>\$4,497,434</b>	<b>\$4,624,579</b>	<b>\$4,992,872</b>	<b>\$5,191,827</b>