

PROJECT CLEAN WATER BUDGET
PUBLIC WORKS DEPARTMENT
COUNTY OF SANTA BARBARA

APPROVED EXPENDITURES FY 2006-07

	Staff (FTE)	Direct Costs	
Level 1 NPDES Application/Reporting			
Application/Permit Fee	0.14	3,550	Permit approval hearings
Administration	0.20	6,489	Program management, CASQA, travel
Annual Reporting	0.07		
GIS/data base	0.16		Management of water quality data base
Level 1 subtotal	0.57		
	\$74,886	10,039	\$84,925
Level 2 Required NPDES Minimum Control Measures			
Public Education	0.55	20,100	General /commercial outreach, media placements
SCWRS		55,000	Watershed Resources Center Contract
Public Participation	0.13	3,000	Stakeholder and other agency coordination
Discharge Control	1.11	7,500	Discharge control, ordinance update, inspections, enforcement
Construction Regs	0.03		Assess grading ordinance program compliance with SWMP
New Development	0.20	1,500	New project review for BMPs, assess land use compliance with SWMP
Muni Operations	0.24	30,000	County operations review/BMPs, streetsweeping, stormdrain cleanout
Level 2 subtotal	2.26		
	\$285,609	\$117,100	402,709
Level 3 Additional Project Clean Water Efforts			
BMI Monitoring	0.03	15,000	Ongoing Benthic Macro invertebrate sampling
IV Stormdrain	0.01	20,000	IV Stormdrain low flow diversion design
Treatment Control Pilot Projects			
County Facilities			
Storm Sampling	0.04		
Level 3 subtotal	\$5,015	\$35,000	\$40,015
	2.87		
Total Proposed Staffing (FTE)			
Is 1+2+3	\$365,510	162,139	\$527,649
Proposed Budget for Water Quality			
			\$527,649