

**CREEKS DIVISION FY 2008 and FY 2009 PROPOSED BUDGET PARK AND RECREATION COMMISSION REVIEW**

Description	FY08 Proposed	FY09 Proposed
<b>SALARIES AND BENEFITS</b>	<b>\$ 817,461</b>	<b>\$ 882,233</b>
OFFICE SUPPLIES & EXPENSE	\$ 3,500	\$ 3,500
MAPPING, DRAFTING & PRESENTATIONS	\$ 2,000	\$ 2,000
UNIFORM ALLOWANCE & MAINTENANCE	\$ 1,500	\$ 1,500
MINOR TOOLS	\$ 3,000	\$ 3,000
SPECIAL SUPPLIES AND EXPENSES	\$ 8,500	\$ 8,500
EQUIPMENT REPAIR	\$ 1,000	\$ 1,000
<b>Sub-Total:</b>	<b>\$ 19,500</b>	<b>\$ 19,500</b>
<b>PROFESSIONAL SERVICES CONTRACT</b>		
Water Quality Lab Analysis - City Lab, Contract Lab Fees	\$ 65,000	\$ 65,000
Microbial Source Tracking Research	\$ 100,000	\$ 100,000
Macro Invertebrate Field Study	\$ 15,000	\$ 15,000
Land Grants Preparation	\$ 10,000	\$ 10,000
Expanded Water Quality Monitoring and Data Analysis	\$ 50,000	\$ 50,000
<b>Sub-Total:</b>	<b>\$ 240,000</b>	<b>\$ 240,000</b>
<b>NON-CONTRACTUAL SERVICES</b>		
WQ Treatment Project Maintenance	\$ 30,000	\$ 30,000
City TV/Creeks Public Education and CAC meetings	\$ 16,000	\$ 16,000
Integrated Pest Management	\$ 1,500	\$ 1,500
Creek Cleanups & Waste Management	\$ 75,000	\$ 75,000
Storm Water Design Guidelines and Training	\$ 75,000	\$ -
Native Plant Nursery Operations	\$ 5,000	\$ 5,000
Creek Restoration Special Projects (Creek Stewards)	\$ 25,000	\$ 25,000
Bohnett Park Restoration Maintenance, \$2,000/month, 12 months	\$ 24,000	\$ 24,000
Arroyo Burro Plant Replacement/Irrigation	\$ 8,000	\$ 8,000
Arroyo Burro Estuary Maintenance Landscape	\$ -	\$ 12,000
Community Information Contractor/Survey Consultant	\$ 80,000	\$ 25,000
Youth Watershed Education Program (inschool)	\$ 50,000	\$ 50,000
Neighborhood/Community Outreach Program	\$ 40,000	\$ 40,000
Clean Water Business Program	\$ 10,000	\$ 10,000
Graphic Designer (Materials, Signs)	\$ 40,000	\$ 40,000
Spanish Translation Services	\$ 2,000	\$ 2,000
PW - Water Specialist	\$ 18,000	\$ 18,000
PW - Filter Cleaning	\$ 35,000	\$ 35,000
MEETING & TRAVEL	\$ 7,500	\$ 7,500
MILEAGE REIMBURSEMENT	\$ 500	\$ 500
DUES, MEMBERSHIPS, & LICENSES	\$ 1,400	\$ 1,400
PUBLICATIONS	\$ 500	\$ 500
TRAINING	\$ 1,500	\$ 1,500
ADVERTISING		
TV/Radio Campaigns (creative, production, ad placement)	\$ 70,000	\$ 70,000
Print Advertising (Creeks projects, meetings, workshops)	\$ 40,000	\$ 40,000
PRINTING & BINDING		
Education Plan Materials	\$ 20,000	\$ 20,000
Other	\$ 25,000	\$ 25,000
POSTAGE/DELIVERY	\$ 20,000	\$ 20,000
WIRELESS COMMUNICATIONS (Non-Allocated Telephone)	\$ 2,250	\$ 2,250
VEHICLE FUEL	\$ 3,500	\$ 3,500
EQUIPMENT RENTAL (Office Copier)	\$ 500	\$ 500
<b>Sub-Total:</b>	<b>\$ 727,150</b>	<b>\$ 609,150</b>
<b>ALLOCATED COSTS</b>	<b>\$ 69,566</b>	<b>\$ 72,901</b>

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Description	FY08 Proposed	FY09 Proposed
COMMUNITY PROMOTIONS (Project Events and Displays)	\$ 5,000	\$ 5,000
SPECIAL PROJECTS		
UCSB Bren School Group Project	\$ 7,500	\$ 7,500
Creek Sign Program	\$ 20,000	\$ 20,000
<b>Sub-Total:</b>	<b>\$ 32,500</b>	<b>\$ 32,500</b>
TRANSFERS OUT		
<b>Street Sweeping</b>	<b>\$ 167,188</b>	<b>\$ 172,203</b>
CAPITAL OUTLAY TRANSFER		
Bacterial Reduction Program	\$ 100,000	\$ 100,000
Las Positas Storm Water Management	\$ 100,000	\$ -
Lower Arroyo Burro Restoration Program	\$ -	\$ 100,000
Catch Basin Filters/Debris Screens	\$ 110,000	\$ 100,000
Mission Creek Watershed Restoration	\$ 75,000	\$ 125,000
Sycamore Creek Watershed Restoration		\$ 150,000
OMC at W Figueora Storm Water Management	\$ 150,000	\$ -
Invasive Plant Removal Program	\$ 75,000	\$ 125,000
Capital Replacement for Storm Water Facilities	\$ 25,000	\$ 25,000
<b>Sub-Total:</b>	<b>\$ 635,000</b>	<b>\$ 725,000</b>
<b>GIS CAPITAL</b>	<b>\$ 3,981</b>	<b>\$ 2,672</b>
EQUIPMENT NON-CAP	\$ 7,000	\$ 1,000
COMPUTER HARDWARE	\$ 3,210	\$ 6,320
Software and Lisences (incl GTPC, Adobe, Photoshop)	\$ 4,000	\$ 4,000
<b>Sub-Total:</b>	<b>\$ 14,210</b>	<b>\$ 11,320</b>
APPROPRIATED RESERVE	\$ -	\$ -
<b>TOTAL CREEKS RESTORATION CLEAN WATER DIVISION</b>	<b>\$ 2,726,556</b>	<b>\$ 2,767,479</b>