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WHATCOM COUNTY
COUNCIL

**WHATCOM COUNTY COUNCIL
SURFACE WATER
WORK SESSION**

June 16, 2009

**WHATCOM COUNTY
PUBLIC WORKS DEPARTMENT**

**FRANK M. ABART
Director**



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MEMORANDUM

TO: The Honorable Pete Kremen, Whatcom County Executive, and
Honorable Members of the Whatcom County Council

FROM: Jon Hutchings, Ph.D., Public Works Assistant Director

DATE: June 8, 2009

RE: June 2009 Council Surface Water Work Session

Please refer to the proposed agenda below for the next work session on June 16th from 1:00 p.m. to 3:00 p.m.

AGENDA

Date:	Tuesday, June 16, 2009	
Time:	1:00 p.m. to 3:00 p.m.	
Place:	2 nd Floor Meeting Room, Civic Center Annex, 2 nd Floor Conference Room	
1:00 p.m. –3:00 p.m.	1. Birch Bay Aquatic and Resource Management District Supplemental Budget Request	
	2. Lake Whatcom Stormwater Funding Follow Up	

The agenda will have two items for Council Discussion. Enclosed are the following documents for your review and consideration prior to our meeting:

- Supplemental Budget Summary Sheet
- Detailed Budget Sheets
- Proposed Work Plan
- Logic Model

If you have questions, please feel free to call me at (360) 676-6692, extension 50693.

cc: Dewey Desler Joe Rutan Paula Cooper Chris Brueske Mike Donahue
Frank Abart Jeff Hegedus Craig MacConnell Oliver Grah Scarlet Tang
Mike McFarlane David Stalheim John Thompson John Wolpers Erika Stroebel
Barbara Ryan Josh Fleischmann Karen Frakes David J.H. Wilson Lynne Givler
Peter Gill Kirk Christensen Linda Peterson Kraig Olason Chip Anderson
George Boggs Roland Middleton Dana Brown-Davis Rebecca Craven Jill Nixon
Cathy Craver

INPUTS	OUTPUTS			OUTCOMES		
What we invest	ACTIVITIES	OUTPUTS	PARTICIPANTS	SHORT TERM	MEDIUM TERM	LONG TERM
	<u>What we do</u>	<u>What we produce</u>	<u>Whom we reach</u>	<u>What are the short term outcomes and measures expected within the next 18 months?</u>	<u>What medium term outcomes and measures are expected two to five years out?</u>	<u>What are the long term outcomes and measures you expect?</u>
Staff (i.e., DPW BBWARM Program Manager, Watershed Keeper) - Money (i.e., BBWARM fees, Flood Control tax, grants) - Materials (e.g., water quality testing equipment/test fees, community educations brochures, mutt mitts, etc.) - Partner resources (e.g. MRC, NSEA, WSU Extension Services; Conservation District, State Agencies such as DOE, DFW, BBWSD) -	Valid and reliable water quality and ecosystem monitoring.	Accurate information about the effects of flows and pollutants in storm water on receiving waters. + Water quality monitoring plan.	Citizens; State Agencies (e.g. DOE, Department of Health); WC Council/Flood Control Zone District	Specific sources and locations of pollutants to critical receiving waters identified	Analysis of water quality data used to target BBWARM actions more efficiently and effectively. Data used to update BBWARM Comp SW Plan.	Protect watershed and aquatic habitat to and in critical receiving waters.
	Storm water capital improvement projects.	Recommendation of CIP project list and engineering analysis.	Property owners living/working near failing storm water control mechanisms.	12-31-09, Final engineering report and committee recommendation. Design and initiation of top project.	Construct projects	Flooding events associated with storm water run-off significantly reduced.
	Effective community education related to storm water related issues	a) Develop and implement general and targeted education programs.	All households in the watershed. Identified target groups	<u>General educational program</u> – such as ws “pledge” program. <u>Target Programs</u> - private stormwater system inventory and education program Pet waste program	Citizens’ knowledge, attitudes, and behavior about what they can do to control storm water run-off increases. Improved pet waste handling practices	
				Identify target groups and develop a plan addressing selected target group within 12 months and begin implementation of program		Protect and sustain water quality in and to critical receiving waters
		(b) LID homeowner education program	Households who wish to learn more about LID residential applications such as bio-swales and rain gardens.	Review LID options for Birch Bay – develop recommended list	Implement LID Program.	Improve stormwater retention time and capacity in the Birch Bay Watershed.
		(c) LID commercial education program for developers. Builders, resort commercial, and commercial property owners.	Builders/developers who want to learn about site assessments that identifying/protecting natural functions associated w/ controlling stormwater; strategies to cost-effectively reduce impervious surface voluntarily.		Work with builders and commercial property owners to develop an LID program for commercial land owners.	
		(d) Terrell Creek Landowner Stewardship Initiative	Property owners living/working in-the watershed such as Lake Terrell, Rogers Slough	Citizens form sustainable Landowner Stewardship Initiative with measurable goals and objectives.	WQ improvement is achieved in affected streams and stormwater impacts are reduced.	

INPUTS	OUTPUTS			OUTCOMES		
What we invest	ACTIVITIES	OUTPUTS	PARTICIPANTS	SHORT TERM	MEDIUM TERM	LONG TERM
	<u>What we do</u>	<u>What we produce</u>	<u>Whom we reach</u>	<u>What are the short term outcomes and measures expected within the next 18 months?</u>	<u>What medium term outcomes and measures are expected two to five years out?</u>	<u>What are the long term outcomes and measures you expect?</u>
Staff (i.e., DPW BBWARM Program Manager, Watershed Keeper) - Money (i.e., BBWARM fees, Flood Control tax, grants) - Materials (e.g., water quality testing equipment/test fees, community educations brochures, mutt mitts, etc.) - Partner resources (e.g. MRC, NSEA, WSU Extension Services; Conservation District, State Agencies such as DOE, DFW, BBWSD) - Other?	Develop an M & O program based on BMP's. Adopt recommended BMP plan	Inventory of public and private stormwater facilities. Maintenance and Monitoring program	WC Public Works, individual property owners and private system operators.	Implement an M & O program.	Optimizing performance of stormwater systems.	
	Develop/sustain partnerships and collaborations with public and private organizations and agencies that share BBWARM long-term outcomes	Effective and efficient collaborations in water quality monitoring and education; joint advocacy in behalf of a healthy watershed.	Local, state and federal agencies, Including CREP	Strengthen BBWARM partnerships. Coordination of information and resources.	Land use planning and regulatory remedies to conserve and protect watershed habitat adopted by Whatcom County Council.	
	Communicate with watershed property owners and other interested parties of BBWARM activities and accomplishments.	Annual report w/ fiscal audit; website; and monthly open meetings of CAC.	Citizens who want an accountable BBWARM; Whatcom County Council/Flood Control Zone District.	Hold and publicize AC meetings monthly, produce annual reports and maintain a web page.		Cost-effective use of funds to achieve outcomes
	Efficiently and effectively manage BBWARM and the BB Shellfish Protection District.	(a) BBWARM billing system (includes rate-setting, fee credit, and appeals processes);		Establish an efficient and effective billing system.		
		(b) Planning (i.e. updating Comp Stormwater Plan);			Update CSW Plan	
		(c) BBWARM Advisory Committee staffing;		Hire BB Watershed Keeper.		
		(d) Managing capital improvement program (i.e. from RFP to project completion).		Keep BBWARM work plan and budget on track.	Keep BBWARM work plan and budget on track.	
		(e) Managing community education program (i.e., from program design, implementation, to evaluation).				
		(f) Directing partner collaboration to insure consistency with BBWARM outcomes.				
		(g) Managing BBWARM work plan and budget				
		(g) Managing BBWARM work plan and budget				
		(i) Managing water quality improvement plan.				
	(j) Managing storm water control mechanisms inventory.					

SUMMARY BUDGET SHEET

BBWARM BUDGET PROPOSAL- AUG 1 - DEC 31, 2009

2009

6110 REG SALARIES & WAGE	\$ 36,837.00	1 FTE 6MO TOP STEP SENIOR PLANNER
6120 EXTRA HELP	\$ 12,351.00	FIELD/RESEARCH ASSISTANCE MID-RANGE PLANNER 2
6140 OVERTIME	\$ 3,000.00	APPROX 80 HRS
6200 PERSONAL BENEFITS	\$ 23,944.00	AT .65 OF SALARY
6320 OFFICE SUPPLIES	\$ 1,000.00	
6330 PRINT	\$ 6,200.00	
6340 BOOKS/PUBS	\$ 1,400.00	
6510 TOOL EQUIP	\$ -	
6520 SOFT WARE	\$ 2,000.00	
PROFESSIONAL		
6630 SERVICES	\$ 53,000.00	
6710 POST SHIP	\$ 6,500.00	
6720 TELEPHONE	\$ 300.00	
6780 TRAVEL/ED/TRAINING	\$ 1,000.00	
6790 TRAVEL-OTHER	\$ 3,000.00	
6810 ADVERTISING	\$ 1,150.00	
6860 EQUIP RENTAL	\$ -	
6869 EQUIP INTERFUND	\$ -	
6870 SPACE RENTAL	\$ 2,750.00	
7060 REPAIR & MAINT	\$ -	
REGISTRATION		
7110 TUITION	\$ 2,100.00	
MEETING		
7140 REFRESMENT	\$ 400.00	
ADMINCOST		
7159 ALLOCATION PWA	\$ 30,390.00	.5 FTE 6/MO
7190 OTHER MISC	\$ 10,000.00	
OTHER MISC		
7199 INTERFUND	\$ 15,000.00	
INTER-GOVT		
PROFESSIONAL		
7210 SERVICES	\$ 15,000.00	
COMPUTER CAPITAL		
7420 OUTLAYS	\$ 2,200.00	
TOTAL	\$229,522.00	

BBWARM 2009 Work Plan Proposal

Program Elements

		jul 1 - sept 31		oct 1 - dec 31		COMMENTS
1	WATER QUALITY MONITORING					
A	DEVELOP PLAN	*				
B	SAMPLING/REPORTING	*	*	*	*	MONTHLY SAMPLING WITH FOLLOW UP SAMPLING
2	CAPITAL IMPROVEMENT PROJECTS					
A	RECOMMENDED PROJECT LIST	*	*	*		MAJORITY OF WORK WILL BE DONE THROUGH CONSULTANT CONTRACT.
B	ENGINEERING ANALYSIS/PROJECTS		*	*		FINAL PRODUCT WITH BE FEASIBILITY STUDY AND FINAL RECOMMENDATION LIST
C	ENGINEERING PROJECT DESIGN				*	WILL BEGIN INITIAL CIP DESIGN WORK IF TIME ALLOWS IN 2009.
D	PROJECT CONSTRUCTION/OVERSIGHT					
3	PUBLIC INFO/EDUCATION					
A	GENERAL EDUCATION PROGRAM					
i	DEVELOP PROGRAMS	*	*	*	*	EMPHASIS THROUGH YEAR END ON DEVELOPING A EDUCATIONAL PROGRAM AIMED AT A GENERAL AUDIENCE AND A DETAILED WORK PLAN/BUDGET FOR 2010
ii	IMPLEMENT PROGRAMS					
B	TARGET GROUPS					
i	IDENTIFY TARGET GROUPS	*	*			
ii	DEVELOP PROPGRAMS		*	*	*	EMPHASIS THROUGH YEAR END ON DEVELOPING A TARGETED PROGRAM AIMED AT A SPECIAL GROUPS/USERS AND A DETAILED WORK PLAN/BUDGET FOR 2010
1	PRIVATE STORMWATER FACILITIES					
a	CONDUCT INVENTORY	*	*	*		MAJORITY OF THE WORK FOR 2009 WILL INVOLVE RESEARCHING DEVELOPMENT FILES AND CONDUCTING INVENTORY/MAPPING OF PRIVATE STORMWATER SYSTEMS
b	DEVELOP TRAINING PROGRAM				*	IF INVENTORY/MAPPING CAN BE COMPLETED IN 2009, RESEARCH WILL BEGIN IN ORDER TO DEVELOP AN EDUCATIONAL PROGRAM TO IMPLEMENT IN 2010.
c	CONDUCT TRAINING PROGRAM					
d	DEVELOP AND IMPLEMENT INCENTIVE PROGRAM FOR PRIVATE STORMWATER FACILITIES					

Program Elements

	jul 1 - sept 31	oct 1 - dec 31	COMMENTS
2 PET WASTE MANAGEMENT PROGRAM			
a EVALUATE NEED FOR MORE STATIONS	*	*	
b CONTINUE TO SUPPORT PROGRAM	*	*	EXISTING MUTT MIT STATIONS WILL BE SERVICED AND MATERIALS PROVIDED
C LID HOMEOWNER EDUCATION			
i			RESEARCH INTO APPROPRIATE LID PRACTICES AND OPTIONS FOR IMPLEMENTATION WILL BE CONDUCTED. DETAILED IMPLEMENTATION BUDGET WILL BE DEVELOPED FOR 2010
REVIEW LID OPTIONS AND DEVELOP RECOMMENDED LID LIST	*	*	
ii IMPLEMENT LID PROGRAM			
1 PROVIDE TECHNICAL INFORMATION			
2 PROVIDE INDIVIDUALS WITH TECHNICAL ASSISTANCE			
D COMMERCIAL LID EDUCATION			
i			
REVIEW LID OPTIONS AND DEVELOP RECOMMENDED LID LIST			
ii IMPLEMENT LID PROGRAM			
1 PROVIDE TECHNICAL INFORMATION			
2 PROVIDE INDIVIDUALS WITH TECHNICAL ASSISTANCE			
E LANDOWNER STEWARDSHIP INITIATIVE			
i DEVELOP PROGRAMS	*	*	THE CONSERVATION DISTRICT WILL ASSIST THE ADVISORY COMMITTEE IN DEVELOPING A STEWARDSHIP PROGRAM TO BEGIN 2010 - INCLUDING PRODUCING A DETAILED BUDGET. IF TIME PERMITS, A MAILING WOULD BE PROVIDED TO THE INTIAL TARGET AREA ANNOUNCING THE AVAILABILITY OF THE PROGRAM.
ii IMPLEMENT PROGRAM IN PRIORITIZED AREAS			*
4 MAINTENANCE AND OPERATIONS PROGRAM			
i DEVELOP PROGRAMS	*	*	WORKING WITHIN PW AND THE ADVISORY COMMITTEE/COMMUNITY, A M&O PROGRAM WILL BE DEVELOPED THAT WILL INCLUDE ACTIVITIES AND BUDGET REQUIREMENTS FOR IMPLEMENTING IN 2010.
ii IMPLEMENT PROGRAM IN PRIORITIZED AREAS			
5 COLLABORATIVE PROGRAMS			
i SHELLFISH DISTRICT RESPONSE	*	*	COORDINATION WITH SHELLFISH DISTRICT PROGRAMS WILL INITIATE SUMMER 2009 AND CONTINUE AS AN ON-GOING ACTIVITY INTO THE FUTURE.

Program Elements

	jul 1 - sept 31	oct 1 - dec 31		COMMENTS
ii STREAM ENHANCEMENT PROJECTS	*	*	*	FINANCIAL ASSISTANCE IS PROVIDED FOR NESEA PROJECTS SUMMER/FALL 2009 AND ADDITIONAL PROJECTS WILL BE DEVELOPED FOR INCLUSION IN 2010 BUDGET.
iii ON SITE SEPTIC - HEALTH DEPT				
iv RURAL LANDOWNER TECHNICAL ASSISTANCE				
v STORMWATER INFILTRATION PREVENTION PROJECTS WITH BBWSD				A RESOURCE LINE IS PLANNED TO PROVIDE A CONVENIENT CONTACT POINT FOR BB COMMUNITY. THIS WILL BE DEVELOPED FOR IMPLEMENTATION LATE FALL 2009.
vi 1 CALL BIRCH BAY CONTACT #	*	*		EPA PROJECT WILL INVOLVE SOME STAFF TIME AND MAY INVOLVE BBWARM COMMITTEE MEMBER PARTICIPATION.
vii BIRCH BAY ACTION PLAN DEVELOPMENT	*	*		
6 ADMINISTRATION				THIS ONGOING ACTIVITY WILL BE VERY TIME CONSUMING DUE TO THE NUMBER OF RATE ADJUSTMENT REQUESTS IN 2009 AND TO IMPLEMENT THE FIRST AUTOMATED FEE ROLL.
FEE ROLL & ACCOUNT MANAGEMENT	*	*	*	ONGOING STAFF ASSISTANCE TO THE ADVISORY COMMITTEE WILL CONTINUE.
ADVISORY COMMITTEE STAFFING	*	*	*	A VARIETY OF ACTIVITIES WILL BE REQUIRED TO IMPLEMENT THE BBWARM DISTRICT
GENERAL PROGRAM ADMINISTRATION	*	*	*	REPORTING ACTIVITIES WILL BE CONDUCTED AND PROVIDED TO THE FCZD BOARD OF SUPERVISORS, BBWARM ADVISORY COMMITTEE AND THE PUBLIC.
PUBLIC INFORMATION/PROGRESS REPORTING	*	*	*	

PROPOSED BBWARM BUDGET – INDIVIDUAL PROGRAM DETAILS -2009

6/8/2009

1.0 WATER QUALITY MONITORING PROJECT

ON-GOING MONITORING OF WS
WATERSHED KEEPER WILL PROVIDE THE MAIN
STAFFING TO THIS PROGRAM

2009

6110	REG SALARIES & WAGES		WK WILL PROVIDE 3-4 DAYS PER MONTH
6780	TRAVEL/ED/TRAINING	\$ 500.00	
6790	TRAVEL-OTHER	\$ 2,500.00	SAMPLING EVENTS
7110	REGISTRATION TUITION	\$ 600.00	WQ TRAINING - SAMPLING/ANALYSIS
7210	INTER-GOVT PROFESSIONAL SERVICES		Public Works Natural Resource Division will be lead on developing monitoring plan and providing reporting
	TOTAL	\$3,600.00	

2.0 CAPITAL IMPROVEMENT PROJECTS

DEVELOPING LIST AND INITIATING DESIGN ON CIPS

2009

6330	PRINT	\$ 2,500.00	
6630	PROFESSIONAL SERVICES	\$50,000.00	ASSISTING AC WITH PROJECT EVALUATIONS, FEASIBILITY ANALYSIS, CIP LIST RECOMMENDATION, ENGINEERING DESIGN OF SELECTED PROJECTS
6710	POST SHIP	\$ 3,000.00	POSSIBLE MAILINGS ASSOCIATED WITH RATING AND FEASIBILITY STUDY
6810	ADVERTISING	\$ 650.00	
6870	SPACE RENTAL	\$ 1,500.00	POSSIBLE PUBLIC MEETING SPACE NEEDS
7140	MEETING REFRESHMENT	\$ 400.00	
7199	OTHER MISC INTERFUND	\$15,000.00	SURVEY ASSISTANCE FROM PW - SURVEY CREW &OTHER TECH ASSISTANCE
	TOTAL	\$73,050.00	

3.A EDUCATION - GENERAL AUDIENCE

EDUCATIONAL PROGRAM THAT SEEKS TO PROVIDE
BASIC WATER QUALITY AND STORMWATER
EDUCATIONAL MATERIALS TO THE GENERAL PUBLIC

2009

6340	BOOKS/PUBS	\$	
	TOTAL	200.00	
		\$200.00	

PROPOSED BBWARM BUDGET – INDIVIDUAL PROGRAM DETAILS -2009

6/8/2009

3.B EDUCATION - TARGETED FOCUS

DEVELOPING AN EDUCATIONAL PROGRAM FOCUSING ON TARGET AUDIENCES. INCLUDED IN THIS TARGET AUDIENCE ARE PET OWNERS, SMALL FARMS, COMMERCIAL PROPERTY OWNERS AND INDIVIDUAL RESIDENTIAL PROPERTY OWNERS.

		2009
6340	BOOKS/PUBS	\$ 200.00
	TOTAL	\$ 200.00

3.C EDUCATION - LID HOMEOWNER

PROGRAM FOCUS ON INDIVIDUAL HOMEOWNERS' ABILITY TO REDUCE THEIR INDIVIDUAL STORMWATER IMPACTS THROUGH IMPLEMENTING BMPS AND MAINTAINING STORMWATER SYSTEMS. TECHNICAL ASSISTANCE TO HOMEOWNERS FROM BBWARM STAFF OR PARTNERING AGENCIES IS ANTICIPATED AS WELL AS CONDUCTING EDUCATIONAL WORKSHOPS AND TRAINING ACTIVITIES.

		2009
6340	BOOKS/PUBS	\$ 500.00
7190	OTHER MISC	\$ 1,500.00
7210	INTER-GOVT PROFESSIONAL SERVICES	\$ 5,000.00
	TOTAL	\$ 7,000.00

ASSISTANCE FROM OTHER AGENCIES, WHERE AGENCIES' EXISTING BUDGETS WOULDN'T ALLOW ASSISTANCE OTHERWISE

EDUCATION - LID COMMERCIAL PROPERTIES
NO ACTIVITY ANTICIPATED ON THIS PROGRAM IN 2009/2010

PROGRAM FOCUS ON COMMERCIAL PROPERTY OWNER'S ABILITY TO REDUCE THEIR INDIVIDUAL STORMWATER IMPACTS THROUGH IMPLEMENTING BMPS AND MAINTAINING STORMWATER SYSTEMS. TECHNICAL ASSISTANCE TO COMMERCIAL PROPERTY OWNERS AND MANAGERS FROM BBWARM STAFF OR PARTNERING AGENCIES IS ANTICIPATED AS WELL AS CONDUCTING EDUCATIONAL WORKSHOPS AND TRAINING ACTIVITIES.

		2009
	TOTAL	0

NO WORK IS ANTICIPATED IN 09/10

3.E LANDOWNER STEWARDSHIP INITIATIVE

PROGRAM FOCUS IS INDIVIDUAL LAND OWNERS - INITIALLY WORKING WITH RURAL LAND OWNERS TO ENCOURAGE PROPER LIVESTOCK MANAGEMENT, ENCOURAGE TREE PLANING AND ENHANCING OVERALL VEGETATION WITH IN THE RURAL AREAS. INDIVIDUAL HOUSEHOLD PRACTICES THAT REDUCE WATER QUALITY AND STORMWATER IMPACTS WILL ALSO BE ENCOURAGED.

		2009
6330	PRINT	\$ 2,500.00
6710	POST SHIP	\$ 3,000.00
7210	INTER-GOVT PROFESSIONAL SERVICES	\$ 10,000.00
	TOTAL	\$ 15,500.00

PRINTING FLIERS - PUBIC INFO ED MATERIALS NOTIFYING PUBLIC TRHOUGH MAILERS RE NEW PROGRAM CONSERVATION DISTRICT WILL BE ASSISTING BBWARM IN DEVELOPING A CUSTOM PROGRAM AND PROVIDING THE TECHNICAL EXPERTISE TO ASSIST LANDOWNERS.

PROPOSED BBWARM BUDGET – INDIVIDUAL PROGRAM DETAILS -2009

6/8/2009

4.0 MAINTENANCE AND OPERATION PROGRAM

M&O ACTIVITIES NEED TO BE IDENTIFIED AND INCORPORATED INTO AN OVERALL APPROACH FOR BBWARM. CATEGORIES OF M&O ACTIVITIES NEED TO BE IDENTIFIED AND LEVELS OF SERVICE DETERMINED. RESPONSIBILITY FOR MAINTENANCE OF A VARIETY OF FACILITIES NEEDS TO BE ASSIGNED IN ORDER TO DEVELOP A MAINTENANCE PROGRAM.

2009

6340	BOOKS/PUBS	\$	500.00
6780	TRAVEL/ED/TRAINING	\$	500.00
7110	REGISTRATION TUITION	\$	1,500.00
	TOTAL	\$	2,500.00

5.0 COLLABORATIVE PROGRAMS

SEVERAL ONGOING PROJECTS AND PROGRAMS ARE INCLUDED IN THIS CATEGORY:FOR 2009 THE FOLLOWING WILL BE INCLUDED: SHELL FISH PROTECTION DISTRICT ASSISTANCE, STREAM ENHANCEMENT PROJECTS WITH NSEA, 1-CALL BBWARM PROGRAM, PARTICIPATION IN BIRCH BAY ACTION PLAN DEVELOPMENT PDS/EPA

2009

7190	OTHER MISC	\$	5,000.00
	TOTAL	\$	5,000.00

NSEA - \$3,000 FOR MATERIALS TO UPGRADE FISH PASSAGE ON A CULVERT, \$2,000 FOR PLANT MATERIALS FOR STREAMSIDE PLANTING - TERRELL CREEK

6.0 ADMINISTRATION

THESE ARE ACTIVITIES THAT ENCOMPASS MANAGING BUDGETS, SUPERVISION OF STAFF AND CONDUCT OF ADMINISTRATIVE ACTIVITIES RELATED TO THE BBWARM DISTRICT. GENERAL ALLOCATIONS FOR SUPPLIES, ADVERTISING AND TRAVEL ARE PROVIDED HERE TO SUPPLEMENT PROGRAM DEVELOPEMENT ACTIVITIES

2009

6320	OFFICE SUPPLIES	\$	1,000.00
6330	PRINT	\$	1,200.00
6520	SOFT WARE	\$	2,000.00
6630	PROFESSIONAL SERVICES	\$	3,000.00
6710	POST SHIP	\$	500.00
6720	TELEPHONE	\$	300.00
6790	TRAVEL-OTHER	\$	500.00
6810	ADVERTISING	\$	500.00
6870	SPACE RENTAL	\$	1,250.00
7159.108	ADMIN COST ALLOCATION - PWA	\$	30,390.00
7190	OTHER MISC	\$	2,000.00
7420	COMPUTER CAPITAL OUTLAYS	\$	2,200.00
	TOTAL	\$	44,840.00

GIS SOFTWARE - STAND ALONE PROGRAM
TECHNICAL ASSISTANCE WITH AUTOMATED BILLING PROGRAM

\$60/MO

\$250/MO OFFICE RENT
.5 FTE - KO TOTAL S&B

LAPTOP AND 2 MONITORS