

DETAILED COST ESTIMATE SUMMARY 3RD DRAFT MS4 PERMIT

PROGRAM ELEMENT	ANNUAL COSTS	ONE-TIME COSTS	TOTAL COST
E.6 PROGRAM MANAGEMENT ELEMENT	\$ 9,278	\$ 28,197	\$ 37,475
E.7 OUTREACH AND EDUCATION PROGRAM	\$ 44,221	\$ 62,586	\$ 106,807
E.8 PUBLIC INVOLVEMENT AND PARTICIPATION PROGRAM	\$ 7,500	\$ 1,875	\$ 9,375
E.9 ILLICIT DISCHARGE DETECTION AND ELIMINATION PROGRAM	\$ 70,565	\$ 30,144	\$ 100,709
E.10 CONSTRUCTION SITE STORM WATER RUNOFF CONTROL PROGRAM	\$ 17,813	\$ -	\$ 17,813
E.11 POLLUTION PREVENTION/GOOD HOUSEKEEPING FOR PERMITTEE OPERATIONS PROGRAM	\$ 59,639	\$ 9,663	\$ 69,303
E.12 POST CONSTRUCTION STORM WATER MANAGEMENT PROGRAM	\$ 29,135	\$ 10,385	\$ 39,519
E.13 WATER QUALITY MONITORING	\$ 40,000	\$ -	\$ 40,000
E.14 PROGRAM EFFECTIVENESS ASSESSMENT	\$ 10,000	\$ -	\$ 10,000
E.15 TOTAL MAXIMUM DAILY LOADS COMPLIANCE REQUIREMENTS	\$ 40,000	\$ -	\$ 40,000
<b>TOTAL</b>	<b>\$ 328,150</b>	<b>\$ 142,850</b>	<b>\$ 471,001</b>

Other annual costs - permit fees, vehicles, office supply etc. \$ 60,000.00

County of El Dorado - PHASE II  
PERMIT IMPLEMENTATION COST  
ESTIMATE SUMMARY

ONE TIME COST BY YEAR					
	2013 -14	2014 -15	2015 -16	2016 -17	2017 -18
	\$ 13,088.94	\$ 52,496.73	\$ 26,899.04	\$ -	\$ -

COST BY YEAR					
YEAR	2013 -14	2014 -15	2015 -16	2016 -17	2017 -18
Base Costs	\$ 388,150.24	\$ 388,150.24	\$ 388,150.24	\$ 388,150.24	\$ 388,150.24
One Time Costs	\$ 13,088.94	\$ 52,496.73	\$ 26,899.04	\$ -	\$ -
<b>Total Cost</b>	<b>\$ 401,239.18</b>	<b>\$ 440,646.97</b>	<b>\$ 415,049.28</b>	<b>\$ 388,150.24</b>	<b>\$ 400,025.24</b>
Est Population	180,938	181,843	182,752	183,666	184,584
Cost per resident	\$ 2.22	\$ 2.42	\$ 2.27	\$ 2.11	\$ 2.17
Cost per household	\$ 5.77	\$ 6.30	\$ 5.90	\$ 5.49	\$ 5.63

**AVERAGE ANNUAL COST FOR 5 YEARS**

Total Annual Avg. Cost for 5 Years	\$ 409,014
5 Year Avg. Population	182,756
Avg. Cost per Resident	\$ 2.24
Avg. Cost per Household	\$ 5.82

PROGRAM ELEMENT	TOTAL COSTS	STAFF COSTS	OTHER COSTS
E.6 PROGRAM MANAGEMENT ELEMENT	\$ 37,475	\$ 37,475	\$ -
E.7 PUBLIC OUTREACH AND EDUCATION PROGRAM	\$ 106,807	\$ 61,399	\$ 45,408
E.8 PUBLIC INVOLVEMENT AND PARTICIPATION PROGRAM	\$ 9,375	\$ 9,375	\$ -
E.9 ILLICIT DISCHARGE DETECTION AND ELIMINATION PROGRAM	\$ 100,709	\$ 85,709	\$ 15,000
E.10 CONSTRUCTION SITE STORM WATER RUNOFF CONTROL PROGRAM	\$ 17,813	\$ 17,813	\$ -
E.11 POLLUTION PREVENTION/GOOD HOUSEKEEPING FOR PERMITTEE OPERATIONS PROGRAM	\$ 69,303	\$ 69,303	\$ -
E.12 POST CONSTRUCTION STORM WATER MANAGEMENT PROGRAM	\$ 39,519	\$ 39,519	\$ -
E.13 WATER QUALITY MONITORING	\$ 40,000	\$ -	\$ 40,000
E.14 PROGRAM EFFECTIVENESS ASSESSMENT	\$ 10,000	\$ -	\$ 10,000
E.15 TOTAL MAXIMUM DAILY LOADS COMPLIANCE REQUIREMENTS	\$ 40,000	\$ -	\$ 40,000
<b>TOTAL</b>	<b>\$ 471,001</b>	<b>\$ 320,593</b>	<b>\$ 150,408</b>

Residents per household 2.6