

Exhibit B-1

**Operating Budget, 7/1/10 to 6/30/11
BETWEEN ENVIRONMENTAL HEALTH & SAFETY, UCSB
AND COUNTY OF SANTA BARBARA**

Facility Operation (UCSB):

EH&S Specialist I 100%	\$88,530 *
Pr. Technician 100%	\$72,314 *
Sr. Technician 100%	\$60,038 *
Sr. Technician 100%	\$58,118 *
Sr. Technician 50%	\$30,762 *
Technician (Student/G.A./Contractor)	\$37,000 *
Supplies	\$30,000
Training (14 people)	\$5,000
Medicals (14 people)	\$2,000
Facility Use Fee	<u>\$124,492**</u>
	\$508,254**

Additional Operation Costs: (not considered overhead)

Emergency Response Supplies	\$1,000
Telephone/Comm. Svcs.	\$719
Copies/Computer	\$1,000
Mail Services/FedEx/UPS	\$100
Liability	\$1,969
Office Supplies	\$1,200
NSFAS	<u>\$30,854</u>
	\$36,842

TOTAL: \$545,096**

*Salary rates include benefits.

**Includes Maintenance, Insurance, Utilities, Emergency Response, Clerical and other overhead costs. Based on approximate CPI% increase of Facility Use Fee.

Exhibit B-1

**Operating Budget, 7/1/11 to 6/30/12
BETWEEN ENVIRONMENTAL HEALTH & SAFETY, UCSB
AND COUNTY OF SANTA BARBARA**

Facility Operation (UCSB):

EH&S Specialist I 100%	\$91,629 *
Pr. Technician 100%	\$75,930 *
Sr. Technician 100%	\$63,040 *
Sr. Technician 100%	\$61,024 *
Sr. Technician 50%	\$32,300 *
Technician (Student/G.A./Contractor)	\$37,000 *
Supplies	\$30,000
Training (14 people)	\$5,000
Medicals (14 people)	\$2,000
Facility Use Fee	<u>\$126,235**</u>
	\$524,158**

Additional Operation Costs: (not considered overhead)

Emergency Response Supplies	\$1,000
Telephone/Comm. Svcs.	\$719
Copies/Computer	\$1,000
Mail Services/FedEx/UPS	\$100
Liability	\$2,049
Office Supplies	\$1,200
NSFAS	<u>\$31,813</u>
	\$37,881

TOTAL: **\$562,039****

*Salary rates include benefits.

**Includes Maintenance, Insurance, Utilities, Emergency Response, Clerical and other overhead costs. Based on approximate CPI increase of Facility Use Fee.