

Spokane Aquifer Joint Board - Wellhead Implementation Program - 2013 Budget

Committee	Project	2013 Budget	Cost YTD 5/23/13	Remaining Funds	Summary of Actions Taken 1/3/2013-5/23/2013
All	Program Manager	\$40,000.00	\$13,097.70	\$26,902.30	Supporting Documents attached: Education & Awareness Events completed & scheduled; Website statistics; Business Assistance: EnviroStars certification update; PCSI updated; Poster Contest Winners on website in photo gallery
	Mileage	\$1,000.00	\$597.72	\$402.28	
	Professional Services / Spokesman Review PM Ad	\$0.00	\$0.00	\$0.00	
	Bank Fees/Service Charges	\$40.00		\$40.00	
	Postage/Reimbursables	\$600.00	\$58.73	\$541.27	
	Idaho Purveyor Outreach - IWAC	\$3,000.00	\$1,970.25	\$1,029.75	This is Task 14 in the PM Resolution - identified separately for awareness purposes only. IWAC Purpose & Goals were written. Bylaws for a consensus decision making organization and Articles of Incorporation have been finalized and will be filed in June. Membership fees have been established. Interim Officers represent both Idaho & WA. Existing reports, and studies are being gathered in a dropbox and will be added to the SAJB website for assisting in future research projects in collaboration with CAMP, WSU and U of I grants.
	Wellhead Protection DOH Grant	\$0.00	\$0.00	\$0.00	
		\$44,640.00	\$15,724.40	\$28,915.60	

Pro-Active Business Assistance	Advertisement in Journal of Business	\$1,000.00	\$0.00	\$1,000.00	
	Consulting on Containment Issues	\$0.00	\$0.00	\$0.00	
	Spokane River Forum EnviroStars	\$10,000.00	\$0.00	\$10,000.00	The first half payment will be in June, 2013 Accomplishments: (11) new Certified EnviroStars. (7)Recertification and 4-5 star upgrades. SRF Conference Presentation on Local Source Control may result in increased FTE for LSC from .65 FTE to a possible 1.2 with funds fro Ecology. The City of Spokane Waste Water Management intends to provide \$7,500 in new funds for EnviroStars in the 2013 calendar year.
		\$11,000.00	\$0.00	\$11,000.00	

Household Contaminant Disposal	Spring Greening	\$0.00	\$0.00	\$0.00	
	500 ft project	\$0.00	\$0.00	\$0.00	
	Public Awareness TBD	\$1,000.00	\$0.00	\$1,000.00	Request moving these funds to Aqua Duck Actor. The Household Contaminants brochure and EnviroStars bracelets are part of every public event and Aqua Duck has been requested at 10 events before we meet again in September.
		\$1,000.00	\$0.00	\$1,000.00	

Potential Contaminant Source Inventory	Contract with Spokane County - \$10,000 per interagency agreement. 2013 Purveyor service map update	\$10,000.00	\$0.00	\$10,000.00	The 2013 PCSI list was compiled and distributed for verification and returned to Reanette Boese. A draft Purveyor Service Area map was produced in Google Earth and has a search feature. Districts have been asked to review and verify the boundaries shown on the map. As part of the regional commitment and work with IWAC, the map will be enhanced to include the Idaho water purveyors.
	Letter Materials and Postage	\$0.00	\$0.00	\$0.00	2013 is not a letter year.
		\$10,000.00	\$0.00	\$10,000.00	

Conservation	We Love Water - Coloring Book	\$500.00	\$500.00	\$0.00	We Love Water - Coloring Book is posted on-line and can be downloaded as a pdf. It was also shared on Aqua Duck's facebook page.
	Giveaways	\$0.00	\$0.00	\$0.00	
	SMART Watering Workshop	\$0.00	\$0.00	\$0.00	
	Idaho Partnership	\$0.00	\$0.00	\$0.00	See All Category for IWAC update.
		\$500.00	\$500.00	\$0.00	

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Education & Awareness	KSPS 2012 Contract	\$10,000.00	\$10,000.00	\$0.00	Last Quarter of 2012 budget paid 1/24/13
	WVOLC 2012 Contract (2nd half)	\$11,000.00	\$0.00	\$11,000.00	2nd Half of 2012 contract services not complete and not invoiced.
	KSPS 2013 Contract	\$40,000.00	\$10,000.00	\$30,000.00	Poster Contest created for National Water Week. 147 of the 500 contracted spots aired. 8 minute Video of Aquifer in a Cup workshop.
	WVOLC 2013 available - Ad Space/Airtime	\$5,000.00 \$0.00	\$0.00 \$0.00	\$5,000.00 \$0.00	These funds were made available but no resolution has been developed to date.
	Website New Features and Technical Assistance	\$4,000.00	\$437.50	\$3,562.50	Meeting & Agendas, Quiz format set-up questions still need to be formulated. Purveyor Service Area test map, Google analytics access, FAQ moved up on home page,
	Website Hosting Fees	\$0.00	\$0.00	\$0.00	Paid 11/12 thru 1/14
	Mobius Display	\$0.00	\$0.00	\$0.00	
	Atlas Reprint/Revision	\$0.00	\$0.00	\$0.00	Informal discussions have begun with Spokane County, Ecology and SAJB to consider the possibility of developing a 2015 Atlas revision that might include stormwater information and specific recommendations for citizen stewardship.
	Aquifer Folders	\$0.00	\$0.00	\$0.00	
	AD Coloring Book Development	\$0.00	\$0.00	\$0.00	
	AD Coloring Book Printing	\$0.00	\$0.00	\$0.00	
	AD Issue #1 Printing	\$0.00	\$0.00	\$0.00	
	Watershed Planning Items	\$0.00	\$0.00	\$0.00	
	AD Costume Cleaning	\$150.00	\$0.00	\$150.00	PM has been hand washing the body suit and spray disinfecting the mask & shoes. Full dry cleaning will be done in June.
	AD Performances	\$1,200.00	\$695.00	\$505.00	Request: Increase this line item by \$1,000 for summer and September events.
	Centennial Trail Interpretive Signs	\$0.00	\$0.00	\$0.00	
	Updated Display Booth Signs	\$0.00	\$0.00	\$0.00	
	Giveaways	\$1,450.00	\$0.00	\$1,450.00	
	Spokane Youth Environmental	\$100.00	\$100.00	\$0.00	SYEC Event is 6/5/13 at SCC.
	Misc Sponsorships - Booth space at Millwood Daze \$50 and Interstate Fair \$50	\$100.00	\$35.00	\$65.00	Hillyard Heritage Festival 8/2-4 registration fee \$35.00
	Earth Day Booth	\$500.00	\$500.00	\$0.00	Earth Day event photos are available on the website and Aqua Duck Facebook page.
	Ice Age Floods Institute Membership	\$50.00	\$0.00	\$50.00	
	Family Fun Fair	\$0.00	\$0.00	\$0.00	
	Ground Water Foundation	\$150.00	\$0.00	\$150.00	
	Jr Lilac Parade Entry	\$75.00	\$75.00	\$0.00	Jr. Lilac parade was held on 5/11/13
	Valley Fest Booth	\$25.00	\$35.00	-\$10.00	Registration increased this year.

\$52,800.00 \$11,877.50 \$40,922.50

Budgeted for 2013 **\$119,940.00 \$28,101.90 \$91,838.10**

Encumbered 2012 Expended in 2013 **\$21,000.00 \$10,000.00 \$11,000.00**