

**Spokane Aquifer Joint Board - Wellhead Implementation Program - 2013 Budget**

Committee	Project	2013 Budget	Cost YTD 9/26/13	Remaining Funds	Summary of Actions Taken 1/3/2013-9/26/2013
All	Program Manager	\$40,000.00	\$28,100.10	\$11,899.90	Supporting Documents attached: Education & Awareness Events completed & scheduled; Website statistics; Business Assistance: EnviroStars certification update; Poster Contest Winners, and summer event photos on website in photo gallery.  \$230 of this was reimbursement for 15 months of UPS Mailbox covering the period from July 1, 2013 to October 1, 2014.  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 filed. Membership fees have been established at \$1,000 for districts with more than 2000 connections and %500 for districts with 200 or fewer connections. Officers have been selected and 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.
	Mileage	\$1,000.00	\$1,046.27	-\$46.27	
	Professional Services / Spokesman Review PM Ad	\$0.00	\$0.00	\$0.00	
	Bank Fees/Service Charges	\$40.00		\$40.00	
	Postage/Reimbursables	\$600.00	\$561.83	\$38.17	
	Idaho Purveyor Outreach - IWAC Task 14	\$3,000.00	\$2,960.00	\$40.00	
	Wellhead Protection DOH Grant	\$0.00	\$0.00	\$0.00	
			<b>\$41,640.00</b>	<b>\$29,708.20</b>	

Pro-Active Business Assistance	Advertisement in Journal of Business	\$1,000.00	\$0.00	\$1,000.00	Accomplishments: Ecology increased FTE for LSC from .65 to 1.2 Sandy Phillips funded full time & Paul Savage will work (0.2) FTE for EnviroStars LSC . City of Spokane Waste Water Management contributed \$7,500 in new funds for EnviroStars in the 2013 calendar year. City of Spokane Solid Waste continued funding at \$2,500. EPA PPG funding was received by SRF to develop an on-line Hazardous Waste "Yellow Book" Directory. Intern time to enhance the social media outreach . July publications of One Man's Trash and Green Living featured EnviroStars. (67) Certified EnviroStars. (15) industry sectors (9)Recertification and 4-5 star upgrades. Newest certification is Pepsi bottling Co . We are working on a way to get the EnviroStars logo on all of their distribution trucks. SRF conducted a June mailing with advertising incentives to over 100 identified carpet cleaners and received only one response. Coop is developing a 3 minute recruitment video that will be ready by the end of
	Consulting on Containment Issues	\$0.00	\$0.00	\$0.00	
	Spokane River Forum EnviroStars	\$10,000.00	\$5,000.00	\$5,000.00	
		<b>\$11,000.00</b>	<b>\$5,000.00</b>	<b>\$6,000.00</b>	

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Household Contaminant Disposal	Spring Greening	\$0.00	\$0.00	\$0.00	
	500 ft project	\$0.00	\$0.00	\$0.00	
	Public Awareness TBD	\$0.00	\$0.00	\$0.00	On May 23, 2013, the Board approved transferring \$1,000 to from Household Contaminant Disposal to Aqua Duck. The Household Contaminants brochure and EnviroStars bracelets are part of every public event and Aqua Duck was requested at 10 events between may 23 and September 26th meetings.
		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
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.
		<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	
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 and PCSI Water Purveyor searchable google map that includes ID purveyors.
		<b>\$500.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	
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	\$11,000.00	\$0.00	2nd Half of 2012 contract services paid June 27, 2013 .
	KSPS 2013 Contract	\$40,000.00	\$20,000.00	\$20,000.00	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 -	\$5,000.00	\$0.00	\$5,000.00	These funds were made available but no resolution has been developed to date.
	Ad Space/Airtime	\$0.00	\$0.00	\$0.00	

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Website New Features and Technical Assistance	\$4,000.00	\$662.00	\$3,338.00	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. Research and draft searchable feature to Google map and include the Idaho Water Purveyors.
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	Spokane County Water Resources, Ecology, Aquifer Protection Council and SAJB are working together to begin the development of an Atlas revision. Reanette sent a survey to a wide audience. Please respond if you have ideas or suggestions. Please let Reanette know if you wish to be part of the re-design meetings and/or working group.
Aquifer Folders	\$0.00	\$0.00	\$0.00	1,050 Aquifer folders were delivered to Central Valley School District. And 100 folders to Gonzaga Environmental Science course. 2012 private schools were supplied with folders, as well as all teachers or districtists (CVSD) that requested the folders. There are currently __ boxes of folders remaining. SPS Dist. 81 last received folders in 2010-11. Where do you recommend they be distributed?
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	\$96.04	\$53.96	WHEW! Full dry cleaning was done September 13, 2013 .
AD Performances (and Community Outreach Specialists)	\$2,200.00	\$1,295.00	\$905.00	5/23/13 the Board approved a request to increase this line item for summer and September education and awareness events by transferring \$1,000 from Household Contaminant Disposal. The Aqua Duck Actor and COS scheduled for Hillyard Heritage festival cancelled at the last moment so we had 3 less performances than anticipated. Upcoming 2013 events will use most of the remaining funds.
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	Bids have been received from 2 vendors (Cassel and Safeguard North West) for the pencils and shopping bags. A 3rd bid is required. Is an internet bid acceptable?
Spokane Youth Environmental	\$100.00	\$100.00	\$0.00	SYEC Event is 6/5/13 at SCC.

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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	\$25.00	\$35.00	-\$10.00	Registration increased this year.
	<b>\$53,800.00</b>	<b>\$22,798.04</b>	<b>\$31,001.96</b>	
Budgeted for 2013	<b>\$116,940.00</b>	<b>\$58,006.24</b>	<b>\$58,933.76</b>	
Encumbered 2012 Expended in 2013	<b>\$21,000.00</b>	<b>\$21,000.00</b>	<b>\$0.00</b>	