

Spokane Aquifer Joint Board - Wellhead Implementation Program
2015 Budget 3rd Quarter Report

Committee	Project	2015 Budget	Cost YTD 9/24/15	Remaining Funds	Summary of Actions Taken
All	Program Manager	\$43,000.00	\$25,715.00	\$17,285.00	To DATE PM Hanson participated in thirty two (32) 2015 school and community education and awareness events: including: Spokane Lake Assn., Trans Canada Safety Meeting - Waste Directory, Holmes Elem., Plumbers Meeting & McDonald Elem., Earth Day, Caring for Creation- St. Als, Chester Elem., Arbor Day, Longfellow Elem., University Elem., COSV City Hall in the Mall, Spokane County Water Resource Center Open House, Park Tower Apts. Residents MTG - Waste Directory Presentation. Mead 5th Grade Environmental camp, Fire District 9, Unity in Community, Millwood DAZE, and Interstate Fair.
	Mileage	\$1,500.00	\$1,016.62	\$483.38	School & Community events, Mead 5th Grade Environmental camp (8 days at Bear Lake) IWAC and SAJB meetings, Local Emergency Planning Committee meetings, 2015 Aquifer Atlas Distribution, etc.
	Bank Fees/Service Charges	\$40.00	\$0.00	\$40.00	
	Postage/Reimbursables	\$875.00	\$747.47	\$127.53	Event supplies, new folding event table and student activity materials. Aqua Duck Costume Cleaning (2x), 2 file cabinets and book shelf for SAJB storage of 8 boxes of historic files. Interstate Fair Booth Fee
	Idaho Purveyor Outreach - IWAC included in PM above	\$3,000.00	\$2,164.50	\$835.50	IWAC administrative support is Task 14 and included in the PM line item. It is identified here for information purposes only. \$1,500 will be reimbursed to SAJB by IWAC.
	GSI Groundwater Model River Flow Study - John Porcello	\$0.00	\$4,115.00	-\$4,115.00	This completes Resolution 2013-06 Aquifer Modeling Task 4 Develop Approach for Historical Modeling. A budget of \$23,000 was adopted for all 4 tasks. Invoices for \$18,130.78 were paid in 2014. Total expenditure 2013-2015 = \$22,245.78. 2015 Budget did not include this final payment.
	GSI Historic River Flow Study - John Porcello	\$25,000.00	\$0.00	\$25,000.00	Work on the Historic River flow study began in September
	Total	\$70,415.00	\$31,594.09	\$34,705.91	

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Pro-Active Business Assistance	Advertisement in Journal of Business	\$1,200.00	\$825.00	\$375.00	The Waste Directory Ad was published on 5/7/15 page 16.
	Spokane River Forum EnviroStars & Waste Directory	\$10,000.00	\$5,000.00	\$5,000.00	The Spokane Waste Directory Spring Cleaning Media Campaign included: Radio Ads 60/wk March 30 - June 21st on KXLY 920 am, XZZU and Coyote Country. 10 bus bench ads were placed with Emerald Outdoor Advertising, 5 Billboards using the SAJB billboard design were added with Lamar, e-news and weekly facebook posts. SRF assistant, Kristin Cappellano, delivered posters to 100+ locations and continues to update the waste directory with waste disposal requests from inquiries and local resources within Spokane, Stevens, Lincoln and Kootenai counties. 2015 EnviroStars business renewal = 7; new certification = 4; decertifications = 5; and total current EnviroStars = 80. New metal signs, auto magnets and decals have been produced and delivered to about half of the 5 star businesses. The Trifold brochure was updated to include the Spokane Waste Directory, Light Recycle and e-cycle programs. A bookmark for EnviroStars and the Waste Directory was designed and printed. H2O Breakfast 9/18/15 240 people attended the event focused on river clean-up.
Total		\$11,200.00	\$5,825.00	\$5,375.00	

Household Contaminant Disposal	Spring Greening	\$0.00	\$0.00	\$0.00	
	500 ft project	\$0.00	\$0.00	\$0.00	
	Public Awareness Spokane Waste Directory - Grocery bags see sample	\$3,000.00	\$3,277.66	-\$277.66	5,000 recycled and reusable grocery tote bags were purchased at a cost of \$1.23/bag. Custom Earth Promotions gave a non-profit discount of \$1,230. SRF paid the deposit of \$2,760. The original SAJB budget estimate did not account for shipping. The bags arrived 5/13/15
Total		\$3,000.00	\$3,277.66	-\$277.66	

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Potential Contaminant Source Inventory	Contract with Spokane County - \$10,000 per interagency agreement. 2015 Purveyor service map update	\$10,000.00	\$0.00	\$10,000.00	Reanette Boese compiled the 2015 list of potential Contaminant sources. The PCSI spread sheets have been sent out to purveyors for verification and editing. List are requested to be returned by 6/15/15.
	Letter Materials and Postage	\$0.00	\$0.00	\$0.00	
Total		\$10,000.00	\$0.00	\$10,000.00	
Conservation	We Love Water Coloring Book	\$1,500.00	\$0.00	\$1,500.00	on hold
	Giveaways	\$0.00	\$0.00	\$0.00	
	SMART Watering Workshop	\$0.00	\$0.00	\$0.00	
	Idaho Partnership	\$0.00	\$0.00	\$0.00	
Total		\$1,500.00	\$0.00	\$1,500.00	
Education	KSPS Contract	\$40,000.00	\$20,000.00	\$20,000.00	KSPS aired the Aqua Duck Waste Directory PSA 40 times each month. Water Conservation PSA's from early 2000's were updated and added into the rotation. Aquifer in a Cup workshops have been held in public & private classrooms. The Got Waste art contest is ran 5/1-6/1/2015 and KSPS participated in Silverwood Math and Science Days, Fit Kids Day and Kids Day distribution Aquifer Atlases, Comics and for teachers the Waste Directory tote bags. VHS tapes of early SAJB PSDAs were updated to digital formats.
	Reprint Aquifer folder, comic 1 & 2 and Activity Book	\$8,000.00	\$3,356.66	\$4,643.34	20,000 Aquifer Folders were printed and delivered By National Color Graphics on 1/6/15. Spokane County purchased 10,000 as did SAJB. The combined order reduced the printing cost per folder to to \$0.34. SAJB's portion of the bill was \$3,088 before taxes. The original bid was \$3,554.00 before taxes. A savings of \$466 by combining our orders. Reprinting comics is yet to be ordered.

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Ad Space/Airtime	\$10,000.00	\$7,400.00	\$2,600.00	New Waste directory Billboard was Designed by Amanda Hess. Emerald outdoor printed the new vinyl and installed the billboard 4/22/15 at Trent and Freya. The EnviroStars billboard was up Jan - April and will continue to be posted at no cost as space is available.
Aquifer Atlas 2015 printing	\$10,000.00	\$10,000.00	\$0.00	2015 Atlas was printed in June.
Website New Features and Technical Assistance	\$2,500.00	\$592.50	\$1,907.50	Regular maintenance in updating the Word Press software.
Website Hosting Fees	\$200.00	\$90.75	\$109.25	Hosting fees were discounted this year as a courtesy by PSP for technical difficulties with the server.
Watershed Planning Items	\$0.00	\$0.00	\$0.00	
AD Costume Cleaning \$200				246.69 Cleaning costs are included above in PM reimbursements
AD Performances	\$1,500.00	\$1,070.75	\$429.25	Aqua Duck 2015 fifteen (16) appearances to date: Community Outreach Specialists were also hired for some of the events to support PM Hanson at the booths or for events that she could not personally attend.
Updated Display Booth Signs	\$0.00	\$0.00	\$0.00	
Giveaways:pencils, pens stickers	\$1,500.00	\$1,437.54	\$62.46	Cassel Productions Aqua Duck stickers, pens and pencils
STEMposium	\$100.00	\$100.00	\$0.00	2015 STEMposium - Wednesday, 5/27/15.
Booth space - Millwood Daze	\$50.00	\$50.00	\$0.00	Millwood DAZE - Saturday, August 22, 2015
Booth Space -Hillyard Festival	\$60.00	\$0.00	\$60.00	Did not participate
Booth Space- Interstate Fair				\$75.00 Included above in PM reimbursements
Booth Space - Earth Day				\$25.00 for this booth 4/18/15 is included in PM Hanson's reimbursables.
Ice Age Floods Institute	\$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	Used 5/28/15 to register for Unity in the Community - Saturday, 8/15/15
Booth -Valley Fest	\$45.00	\$35.00	\$10.00	Registration Paid 5/28/15 Event Set up & Parade 9/25 - Valleyfest Day one only 9/26/15
Education Total	\$74,230.00	\$44,208.20	\$30,021.80	

Committees Expenditures Total \$170,345.00 \$84,904.95 \$81,325.05