

AGENDA


**COMMUNITY AFFAIRS COMMITTEE MEETING
LEUCADIA WASTEWATER DISTRICT**

March 8, 2011 – 9:30 a.m.
1960 La Costa Avenue, Carlsbad, CA 92009

1. **Call to Order**
2. **Roll Call**
3. **Public Comment**
4. **Old Business**
None.
5. **New Business**
 - A. Review of Teacher Grant Applications.(Pages 1-11)
 - B. Recommend that the Board of Directors Authorize the General Manager to execute an agreement with TRG & Associates for as needed public information services for a period of 3 years with an option for 2 additional years. (Page 12)
 - C. Recommend that the Board of Directors Authorize the General Manager to execute Task Order No. 1 to the TRG & Associates Public Information Services Agreement in an amount not to exceed \$47,430. (Page13-17)
6. **Information Items**
None.
7. **Director's Comments**
8. **General Manager's Comments**
9. **Adjournment**

MEMORANDUM

DATE: March 3, 2011
TO: Community Affairs Committee
FROM: Paul J. Bushee, General Manager
SUBJECT: Teacher Grant Program



RECOMMENDATION:

Staff recommends that the Community Affairs Committee (CAC):

1. Review the Teacher Grant Applications; and
2. Recommend qualified award applications to the Board of Directors.

DISCUSSION:

LWD's Teacher Grant Program was approved by the Board of Directors at its February 2009 meeting. At that meeting, the Board directed staff to set an application deadline so that the award recipient(s) could utilize the funds prior to the end of the school year.

During September 2010, staff provided grant information to nine elementary schools, one middle school, and one high school indicating that the submission deadline was November 15, 2010. As a result of this initial announcement, LWD only received one application which was submitted by Mrs. Cher Lally-Deering from Olivenhain Pioneer School. This application was reviewed by the CAC at its November 19th meeting. The CAC concurred with staff that the application qualified for a teacher grant award.

In addition, staff and the CAC considered extending the teacher grant application period to February 1, 2011 in order to receive additional applications. Following discussion, the extension was approved.

LWD received the following teacher grant applications by the February 1, 2011 deadline:

<u>Applicants</u>	<u>Schools</u>	<u>Grant Amounts</u>
Ms. Jodi Greenberger & Diane DeDonato	El Camino Creek Elementary	\$749.80
Ms. Cori Grasley	Park Dale Lane Elementary	\$400-\$700
Mr. Thomas Baugh	Olivenhain Pioneer Elementary	\$1,000
Ms. Laura Pena	Park Dale Lane Elementary	\$529.95
*Mrs. Cher Lally-Deering	Olivenhain Pioneer Elementary	\$983

Total: **\$3,962.75**

*First applicant by 11/15th deadline.

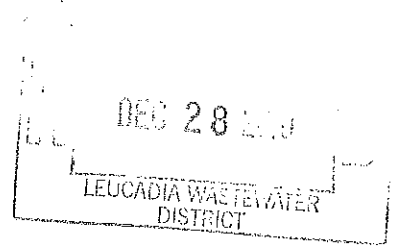
Staff recommends that the CAC review the teacher grant applications and forward qualified applications to the Board of Director's at the March 9, 2011 meeting for their approval.

th:PJB

Attachments



LEADERS IN ENVIRONMENTAL PROTECTION



Grant Application Form

During the 2010-2011 school year Leucadia Wastewater District will award grants to teachers in local elementary, middle, and/or high schools in LWD's service area. The District anticipates awarding up to five grants up to \$1,000 each.

Use this cover sheet as page one of your application. Identifying information is to be included on the cover sheet only. **IN YOUR PROJECT NARRATIVE DO NOT INCLUDE YOUR NAME, THE NAME OF YOUR SCHOOL, OR THE NAME OF YOUR DISTRICT.** Completed applications **MUST BE** emailed to thill@lwwd.org or received by Monday, November 15, 2010.

IDENTIFYING INFORMATION

Jodi Greenberger / Diane DeDonato
Teacher's name

K- 6th Science
Grade Subject

El Camino Creek Elementary Encinitas Union
School name District

7885 Paseo Aliso Carlsbad, CA 92009
School address, including street, city and zip

Carrie Brown (760) 943-2051
Principal's name School phone number

El Camino Creek PTA
Name of parent organization (i.e. PTA or school foundation)

A School Garden \$749.80
Project title Grant amount requested

Teacher's signature

Please tell us how you heard about this program

Posture/Flyer Web site Another Educator Newsletter Other

A School Garden

INTRODUCTION

Our school is committed to have every student Kindergarten through Sixth grade (840 students), staff (35 people) and parents participate in the planting, growing, harvesting and learning process that comes along with a garden. We have set aside a large portion of a field to have this school garden. As a school, we understand the importance of using water and other resources in a responsible manner. The PTA is sponsoring two assemblies with the Solana Center (\$500) and providing the school with money to help us start our garden (\$200). Grade level standards for grades in our school district reflect skills and concepts in life science areas. Nutrition, health, life cycles, chains of life and cooperative learning can all be represented in a school garden using the various modalities and learning styles of all students. Cultivating plants and vegetables with specific standards toward a common purpose also enables students to gain responsibility, decision-making and collaboration with peers.

Timeline

All elements necessary to establish the garden will be completed in the 2010/2011 school year.

OBJECTIVE

Students will become more aware of the importance of water and natural resources while simultaneously developing a better understanding of the life science involved in food production.

BUDGET

4 Instant Starter House Greenhouses	95.95each	\$383.80 non-consumable
25 Seed Packets	2.00 each	50.00
5 Miracle Grow Planting Soil	10.00 each	50.00
10 Bags of Mulch	7.00 each	70.00
Plywood for signs and garden	8.00 each	96.00 non- consumable
Paint, brushes, misc.	100.00	100.00
Total amount requested:		\$749.80



LEADERS IN
ENVIRONMENTAL
PROTECTION

Grant Application Form

During the 2010-2011 school year Leucadia Wastewater District will award grants to teachers in local elementary, middle, and/or high schools in LWD's service area. The District anticipates awarding up to five grants up to \$1,000 each.

Use this cover sheet as page one of your application. Identifying information is to be included on the cover sheet only. **IN YOUR PROJECT NARRATIVE DO NOT INCLUDE YOUR NAME, THE NAME OF YOUR SCHOOL, OR THE NAME OF YOUR DISTRICT.** Completed applications **MUST BE** emailed to thill@lwwd.org or received by Monday, November 15, 2010.

IDENTIFYING INFORMATION

Cori Grasteg
Teacher's name

3rd
Grade

Subject

Parkdale Lane Elementary, Encinitas
School name District

2050 Park Dale Lane Encinitas, CA 92024
School address, including street, city and zip

Tim Beeve
Principal's name

760.944.4344
School phone number

Park Dale Lane PTA
Name of parent organization (i.e. PTA or school foundation)

Green Spring Fiesta
Project title

Grant

\$400-700
amount requested

Teacher's signature

Please tell us how you heard about this program

- Posture/Flyer Web site Another Educator Newsletter Other

LWD GRANT APPLICATION – WATER BOTTLES

INTRODUCTION

The Park Dale Lane Elementary School community is committed to the sustainable use of natural resources. As a customer of a special district (Olivenhain Municipal Water District) we understand the importance of using water and other resources in a responsible manner. Park Dale Lane is implementing 2 new programs this year in an effort to Reduce, Re-use and Recycle. The first is Re-useable Classroom Party Boxes as a supplement to “No Trash Tuesday” and the second is hosting an Eco Friendly Spring Fiesta. Last year we started a “No Trash Tuesday” lunch program that rewards students for bringing their lunch in a reusable bag without ziplocs (for sandwiches/snacks) or wrappers (like granola bars or fruit roll-ups). The children also bring their drinks in reusable containers. We are working to incorporate the “No Trash” idea into every day, and are doing so by challenging the nearly 200 1st and 3rd graders and their families to do no trash lunch every day for the Fall semester. We will be documenting their progress and showcasing their work in an assembly on January 25th, 2011 where we will then challenge the entire school to participate for the Spring. This assembly will also be showcased as part of District wide efforts to implement Best Green Practices for Encinitas Unified. At the close of the school year, all of the efforts made by Park Dale Lane students will be presented to local and state wide legislators to raise awareness of community activism. Part of this effort is to inspire school pride with customized water bottles, both stainless steel and BPA-free plastic, which we hope to fund through this grant.

OBJECTIVE

The water bottles purchased from this grant would be given out at our Spring Fiesta, where all participants will use (and re-use) their bottles for all drinks and therefore eliminate the need for any disposable drink products. This goal is two fold in that there will be less water wasted and less trash created.

Our goal is to teach and encourage our students to use water in a sustainable manner. The bottles would be reusable for a long period of time, and the students would be encouraged to use them as an alternative to disposable plastic water bottles on a daily basis.

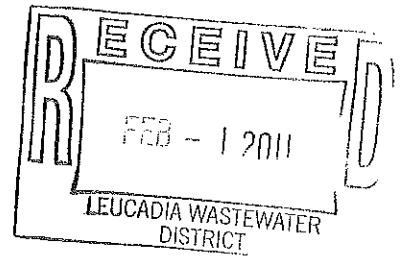
TIMELINE

The bottles would be purchased in the 2010/2011 school year and distributed at the Park Dale Elementary Spring Festival in May 2011. We have no matching funds being used for this project and anticipate that the water used for the Festival will be donated.

BUDGET:

400-700 water bottles @1.00.each
Total grant application: \$400-\$700

Attention - Trisha Hill.



LEADERS IN ENVIRONMENTAL PROTECTION

Grant Application Form

During the 2010-2011 school year Leucadia Wastewater District will award grants to teachers in local elementary, middle, and/or high schools in LWD's service area. The District anticipates awarding up to five grants up to \$1,000 each.

Use this cover sheet as page one of your application. Identifying information is to be included on the cover sheet only. **IN YOUR PROJECT NARRATIVE DO NOT INCLUDE YOUR NAME, THE NAME OF YOUR SCHOOL, OR THE NAME OF YOUR DISTRICT.** Completed applications **MUST BE** emailed to thill@lwwd.org or received by Monday, November 15, 2010.

IDENTIFYING INFORMATION

Thomas Baugh

Teacher's name

K-6th grade

Grade

Science, Conservation, School lunch

Subject

OPE

School name

Enemitas School District

District

8000 Calle Acervo Carlsbad, Ca. 92009

School address, including street, city and zip

Erin English

Principal's name

(760) 943 2000

School phone number

Science Attack/PTA

Name of parent organization (i.e. PTA or school foundation)

Organic Hydroponics Kid Lunch

Project title

Grant amount requested

Thomas Baugh

Teacher's signature

\$1,000

Please tell us how you heard about this program

- Posture/Flyer
- Web site
- Another Educator
- Newsletter
- Other

DESCRIPTION OF PROJECT:

Our elementary school community is committed to the sustainable use of natural resources. We understand the importance of teaching our students how to use water and other resources in a responsible manner.

We propose to use the grant funds to install and sustain a hydroponic garden system at our school. The hydroponic garden does not use soil, so roots are exposed directly to water that is recycled via a pump and reservoir. Nutrients are added directly to the water to sustain plant growth. Hydroponic gardening can be an extremely effective method of water conservation, using less than 1/3 the amount of water than a traditional raised bed soil garden. Equally important to the global conservation of water is that hydroponic gardens eliminate excess fertilizer, pesticides and herbicides that are picked up by excess water run off and circulated into remaining fresh water supplies.

The nearly 700 students at our elementary school would have the opportunity to learn not only about hydroponic gardening but would have the opportunity to grow food for their school salad bar. Popular plants that can be raised in the hydroponic garden are cilantro, tomatoes, cucumbers, peas, peppers, strawberries, swiss chard and of course lettuce. The program would be supported by a small group of parent volunteers and members of the 4th and 5th grade student body. These students will create "learning posters" to accompany the Hydroponic system. Posters will focus on the concepts of hydroponic gardening, the water needs of traditional farming, as well as the impact of traditional farming on water supplies and water quality. Additional posters would explain concepts such as the water cycle, water quality, and water conservation/ preservation.

This hands-on experience will assist students in understanding hydroponic gardening methods, as well as providing them with an understanding of water conservation and preservation.

TIMELINE:

- Construction of the hydroponic system; February or early March 2011 on school property.
- All elements necessary to sustain the hydroponic system for the 2011 school year.

OBJECTIVE:

Students would become more aware of the importance of water conservation and the preservation of our natural resources, while simultaneously developing knowledge of hydroponic gardening as an alternative to traditional gardening. In addition students would have the opportunity to grow food for their school salad bar.

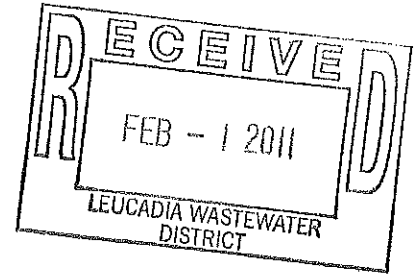
BUDGET:

1	Construction of a Hydroponic System		699.00
2	Fox Farm Hydroponic plant food	\$59.95/gallon	119.90
10	Vegetable pony packs	\$6.00/pack	60.00
1	Ph Test Kits	\$15.72/kit	15.72
32	Hydroponic pots (reusable)	\$1.89/pot	60.48
3	Hydroponic Support Beads	\$10.87/bag	32.61

Total Amount Requested: \$1000.00



LEADERS IN ENVIRONMENTAL PROTECTION



Grant Application Form

During the 2010-2011 school year Leucadia Wastewater District will award grants to teachers in local elementary, middle, and/or high schools in LWD's service area. The District anticipates awarding up to five grants up to \$1,000 each.

Use this cover sheet as page one of your application. Identifying information is to be included on the cover sheet only. IN YOUR PROJECT NARRATIVE DO NOT INCLUDE YOUR NAME, THE NAME OF YOUR SCHOOL, OR THE NAME OF YOUR DISTRICT. Completed applications MUST BE emailed to thill@lwwd.org or received by Monday, November 15, 2010.

IDENTIFYING INFORMATION

Laura Peña
Teacher's name

3rd
Grade

Park Dale Lane
School name

Encinitas
District

2050 Park Dale Lane
School address, including street, city and zip

Dr. Tim Reeve
Principal's name

760.944.4344
School phone number

Park Dale Lane PTA
Name of parent organization (i.e. PTA or school foundation)

Organic Garden
Project title

\$529.95
Grant amount requested

Laura Peña
Teacher's signature

Please tell us how you heard about this program

Posture/Flyer Web site Another Educator Newsletter Other

Description of Project: We are trying to establish an upper grade (3-6) organic garden. Our goal is for the students (approx. 350) to plant, cultivate, and harvest their own fruits and vegetables under the supervision and guidance of 13 staff members plus our PTA garden volunteers. We would like to include rainwater tanks to collect rainwater for watering purposes and teach about conservation. Also, we plan to include drought tolerant plants and native California vegetation to tie in the state Science and Social Studies curriculum. We hope to turn one wall in our garden into a "living wall" using succulents.

Our garden currently is a 50'x40' plot of dirt located in a central location near our upper grade classrooms. This is a highly visible area and easily accessed for maintenance. We have fenced it off and have irrigation lines established with plans for drip lines. We are in the process of building eight raised planter boxes (8'x4'x12') that we will fill with organic soil (no chemicals).

The students will be able to plant by March 1, 2011 for a spring crop.

We currently have a \$300 budget from our PTA. This is our only source of funding.

Objective: Our main goal is for the students to grow and harvest their own fruits and vegetables with an emphasis on nutrition. Also, if we produce enough, we would like the students to sell their produce at a mini farmer's market on campus. We would like to spread the word on healthy choices and to show the students how easy it can be to grow your own fresh produce. In addition, we would like to tie in water conservation and usage by using a rainwater collection tank.

Budget:

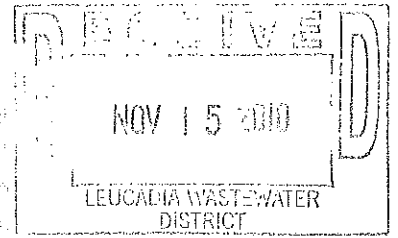
Rainwater collection tank-65 gallon- \$229.95 (non-consumable)

Drought tolerant plants \$100

Living wall-succulents-lumber to construct- \$200



LEADERS IN ENVIRONMENTAL PROTECTION



Grant Application Form

During the 2010-2011 school year Leucadia Wastewater District will award grants to teachers in local elementary, middle, and/or high schools in LWD's service area. The District anticipates awarding up to five grants up to \$1,000 each.

Use this cover sheet as page one of your application. Identifying information is to be included on the cover sheet only. **IN YOUR PROJECT NARRATIVE DO NOT INCLUDE YOUR NAME, THE NAME OF YOUR SCHOOL, OR THE NAME OF YOUR DISTRICT.** Completed applications **MUST BE** emailed to thill@lwwd.org or received by Monday, November 15, 2010.

IDENTIFYING INFORMATION

<u>Cher Lally-Deering</u>	
Teacher's name	
<u>Two</u>	<u>All subjects</u>
Grade	Subject
<u>Olivenhain Pioneer Elem.</u>	<u>Encinitas Union</u>
School name	District
<u>8000 Calle Acervo</u>	
School address, including street, city and zip	
<u>Erin English</u>	<u>760 943 2000</u>
Principal's name	School phone number
<u>OPE PTA</u>	
Name of parent organization (i.e. PTA or school foundation)	
<u>Poppin' For World</u>	<u>\$983.⁰⁰</u>
Project title	Grant amount requested
<u>Cher Lally Deering</u>	
Teacher's signature	

Please tell us how you heard about this program

Posture/Flyer Web site Another Educator Newsletter Other

Grant Criteria

*Activity is to raise money for UNICEF (United Nations International Childrens Fund) for the purchase of water pumps for entire communities.

*The project is for elementary school students.

*Our activity is popping and selling popcorn through our student based company called "Poppin' for the World."

*We would purchase the PopMaxx 12-14oz. Popcorn Machine that is currently sale priced at \$983. The popcorn kernels are currently donated by the teacher in charge of the project.

Narrative Instructions

A. Description of the Project:

Students run a popcorn selling business Fridays, after school called, "Poppin' for the World." The money raised is sent to UNICEF that can purchase water pumps for whole communities for \$500 each.

Twenty-three second graders and their parents volunteer their time to pop, bag, and sell their product for a donation. Over 750 students, their parents, and staff members purchase our product.

Teacher donates the kernels to be popped. Parents spend hours volunteering time to help the students. We are in need of an Industrial size machine that can pop corn at a faster rate and produce more bags to sell. (Our current machine is 10 years old and worn out!)

Our project takes place during our "Marketplace Fridays" on our elementary school campus throughout the entire school year. We also sell our product during special school events.


B. Objectives:

Our objective is for students to value the importance of a Service Learning Project and let kids know that kids helping kids have access to clean water is making a difference in the world.

C. Budge:

The PopMaxx Popcorn Machine is currently on sale for \$983. No tax. Teacher will pay for shipping. The machine is a non-consumable and will be used for years.

MEMORANDUM

DATE: March 3, 2011
TO: Community Affairs Committee
FROM: Paul J. Bushee, General Manager 
SUBJECT: Agreement for As Needed Public Information Services

RECOMMENDATION:

Staff requests that the Community Affairs Committee (CAC) recommend that the Board of Directors:

1. Authorize the General Manager to execute an agreement with TRG & Associates for as needed public information services for a period of 3 years with an option for 2 additional years.
2. Discuss and take action, as appropriate.

DISCUSSION:

During October 2010, staff solicited proposals from qualified firms for public information services. Proposals were received from the following four firms:


- Joan Boughton & Associates
- Katz & Associates
- Rauch Communication consultants, Inc.
- TRG & Associates

A selection committee consisting of the Community Affairs Committee and staff reviewed the proposals. As a result, 2 firms were selected to participate in the next phase of the selection process. On February 8, 2011, Rauch Communication Consultants and TRG & Associates were interviewed by the selection committee. Based on the interviews and the proposals submitted, TRG & Associates was selected as the most qualified firm.

If authorized, the proposed Professional Services Agreement will retain TRG & Associates for an initial 3 year contract period with an option to extend for 2 additional years. These terms were selected for efficiency and to allow for continuity of service beyond the initial term should it be warranted by TRG's performance. Compensation is based on time and materials in accordance with task orders authorized by the District that correspond with each year of the contract. Task Order Number 1 is included in this agenda pending approval of this professional services agreement.

cal:PJB

MEMORANDUM

DATE: March 3, 2011
TO: Community Affairs Committee
FROM: Paul J. Bushee, General Manager 
SUBJECT: Public Information Services Task Order No. 1

RECOMMENDATION:

Staff requests that the Community Affairs Committee (CAC) recommend that the Board of Directors:

1. Authorize the General Manager to execute Task Order No. 1 to the TRG & Associates Public Information Services Agreement in an amount not to exceed \$47,430.
2. Discuss and take action, as appropriate.

DISCUSSION:

Under a previous item of this agenda, the CAC considered staff's recommendation for an as needed public information services agreement with TRG & Associates for a period of 3 years with an option for 2 additional years. Contingent upon approval of the as needed agreement, staff is recommending the CAC authorize Task Order No. 1 to cover public information services for the first year of the agreement (Mar 2011 – Feb 2012).

Staff has negotiated the scope of fee for Task Order No. 1 with TRG & Associates and it includes services that are most important to LWD's public information program. Specific tasks include:

- reviewing/updating Public Information Program;
- drafting and designing 2 newsletters;
- maintaining and updating LWD's website;
- drafting and designing fact sheets/media kits;
- developing project outreach and construction relations media;
- reviewing/updating Speaker's Bureau presentation; and,
- assisting staff in industry outreach initiatives.

As can be seen, many of the services to be provided are part of LWD's ongoing outreach efforts. It is important to point out that Task Order No. 1 will also include additional items that would not occur on a routine basis. These include reviewing and updating the Public Information Plan, developing LWD fact sheets and LWD media kits. Staff believes these items are important for keeping LWD's public information efforts current, as well as enhancing LWD's ability to provide timely information to the media and the public. The total proposed fee for Task Order No. 1 is \$47,430.

Proposed Task Order No. 1 is attached for the CAC's review (Attachment 1) along with TRG & Associates proposed Outreach Plan Approach Budget (Attachment 2).

cal:PJB

Attachment

**TASK ORDER NO. 1
TO THE AGREEMENT BETWEEN
THE LEUCADIA WASTEWATER DISTRICT
AND TRG & ASSOCIATES
FOR PROVIDING PUBLIC INFORMATION SERVICES**

Ref: 11-2802

This Task Order No. 1 to the AGREEMENT is made and entered into this 9th day of March, 2011 by and between the LEUCADIA WASTEWATER DISTRICT, hereinafter referred to as DISTRICT, and TRG & ASSOCIATES, hereinafter referred to as CONSULTANT.

WHEREAS, the DISTRICT and CONSULTANT entered into an AGREEMENT on March 9, 2011 for Public Information Services; and

WHEREAS, the DISTRICT has determined it would be most efficient to amend the AGREEMENT to allow CONSULTANT to provide specific public information services critical to the DISTRICT.

NOW THEREFORE, in consideration of their mutual promises, obligations and covenants hereinafter contained, the DISTRICT and CONSULTANT agree to amend the AGREEMENT as follows:

ARTICLE 2: SERVICES TO BE PERFORMED BY CONSULTANT

The Scope of Work for the period March 9, 2011 to February 28, 2012 shall include the services described in Attachment A.

ARTICLE 4: COMPENSATION

Compensation for all work performed under Task Order No. 1 shall be calculated on a time and material basis. Compensation for the services described in Attachment A shall not exceed Forty-Seven Thousand Four Hundred Thirty Dollars (\$47,430). This amount shall not be exceeded unless there is a change in the scope of work and/or additional authorization by the DISTRICT, in writing and agreed to by both parties.

All other provisions of the original AGREEMENT shall remain unchanged and in full force and effect.

IN WITNESS WHEREOF, the parties hereto caused this Task Order to be executed the day and year first written above.

TRG & ASSOCIATES

LEUCADIA WASTEWATER DISTRICT

By: _____
Lois Humphreys
President

By: _____
Paul J. Bushee
General Manager

ATTACHMENT A

SCOPE OF WORK FOR PUBLIC INFORMATION SERVICES

March 9, 2011

DESCRIPTION OF SERVICES

The services included within this scope of work consist of the design and construction of certain public information elements critical to Leucadia Wastewater District. The services included are those specifically required by the District.

I. SCOPE OF SERVICES

Based on our experience with similar public information projects, the following scope of services describes the tasks anticipated for this phase of LWD's Public information Program.

TASK A – PROJECT MANAGEMENT

1. Review existing Public Information Program.
2. Meet with LWD staff/Community Affairs Committee, as required.
3. Update and revise Communication Plan.

TASK B - NEWSLETTERS

1. Draft and manage the design, printing and mailing of up to two newsletters.
2. Meet with Community Affairs Committee up to two times for each newsletter.

TASK C – MAINTAIN AND UPDATE WEBSITE

1. Suggest and draft new website content, as required.

TASK D – FACT SHEETS AND MEDIA KITS

1. Draft and manage the design and printing of one fact sheet.
2. Review media kit folders and update, as required.

TASK E – PROJECT OUTREACH/CONSTRUCTION RELATIONS

1. Draft, print and distribute construction notices, as required.
2. Draft and distribute news releases, as required.
3. Draft text and design road construction signs, as required.
4. Plan, coordinate and staff one small event during the first year of the initial contract period.

TASK F – SPEAKERS BUREAU

1. Review and update Speakers Bureau presentation and other presentation materials as needed.
2. Research community groups, draft and distribute presentation request letters for LWD staff or board members.

TASK G – INDUSTRY OUTREACH

1. Assist LWD staff in drafting and submitting award nominations to industry organizations.
2. Assist LWD staff in drafting and submitting industry conference presentations and papers.

II. FEES AND CONDITIONS

The Services described in Section I. above, will be provided on an hourly rate basis in accordance with the current TRG & ASSOCIATES Standard Rate Schedule with a not to exceed upper limit of \$47,430.



Proposed Outreach Plan Approach Budget

	TRG Principal	TRG Staff	Enroll Des.	Expenses	Total
Task A. Review Existing Public Information Program	\$150 14	\$105 2	\$80 0	\$100.00	\$ 2,410.00
Task B. Newsletters (Twice Yearly)	20	48	65	\$100.00	\$ 13,340.00
Task C. Maintain and Update Website	8	18	2		\$ 3,250.00
Task D. LWD Fact Sheets/Media Kit	14	16	20	\$100.00	\$ 5,480.00
Task E. LWD Project Outreach	25	35	12	\$100.00	\$ 8,485.00
Task F. Develop Speaker's Bureau	12	36	2	\$200.00	\$ 5,940.00
Task G. As Needed Services	30	25	15	\$200.00	\$ 8,525.00
				Total	\$ 47,490.00

Task H. Other suggested outreach activities (estimated)					
Participation in local events	30	42	10	\$400.00	\$ 10,110.00
Reaching out to School District and parents	15	36	0	\$200.00	\$ 6,230.00
Recycled Water marketing	24	28	20	\$200.00	\$ 8,340.00
Expand the education outreach program	20	45	0	\$100.00	\$ 7,825.00
				Total Task H	\$ 32,505.00

Other potential expenses could include a display w/board, marketing materials, Mighty Microbe Cards