

Revised Committee Recommended 2017 BCWMC Education and Outreach Budget and Work Plan (additions shown in gray boxes)

	Activity	Amount in 2017 Budget	Committee Recommended Amount	Notes	Websites
1	Publications/Annual Report	\$2,500	\$2,500	To develop and distribute the Commission's Annual Report, as required by State Rule .	
2	Website Hosting/Maintenance	\$4,400	\$4,123	For website hosting and maintenance by HDR. 2016 contract with HDR estimates \$4,420. (\$360 for hosting + 3 hrs/month for labor, as needed)	
	Subtotal	\$6,900	\$6,623		
3	<u>Watershed Education Partnerships</u>				
	a. Citizen Assisted Monitoring Program	\$5,000	\$4,600	This program through the Met Council sponsors volunteer monitors on several BCWMC lakes. The BCWMC has spent an average of \$3,440/year. Spending be \$4,600 if volunteers collect all possible samples.	
	b. River Watch Program	\$2,000	\$2,000	BCWMC has sponsored this program coordinated by Hennepin County for many years. High school students collected water quality data on local creeks. The 2016 Report is available online.	http://www.hennepin.us/media/hennepinus/business/work-with-hennepin-county/documents/river-watch-report.pdf?la=en
	c. MetroWaterShed Partners	\$3,500	\$3,500	BCWMC provides funding to support the Clean Water MN Media Campaign. Watershed organizations our size are asked to contribut between \$3,000 and \$5,000.	http://www.cleanwatermn.org/
	d. Children's Water Festival	\$350	\$350	For the last three years, BCWMC has donated \$350 to this event that targets 4th graders throughout the Metro. Same amount is recommended again this year.	
	e. Metro Blooms Workshops	\$3,000	\$3,000	The BCWMC has included funding for these workshops each year for several years. Workshops are geared toward planting resilient yards including alternative turf, raingardens, and native plants. BCWMC cities coordinate with Metro Blooms to schedule an event. Three BCWMC cities already have workshops scheduled.	http://metroblooms.org/events/list/
	Subtotal Water Ed Partnerships	\$15,500	\$13,450		
4	<u>Education and Public Outreach</u>				
	a. West Metro Water Alliance	\$9,750	\$9,750	Contract approved by BCWMC 2/19/15. Administrator attends monthly WMWA meetings and is involved with this organization and its activities.	http://www.westmetrowateralliance.org/
	b. Prairie Moon Native Seeds	\$0	\$110	Already purchased for 2017 events as we've done for several years.	
	c. Plymouth Home Expo Booth	\$0	\$60	Exhibit will be manned by Commissioners or volunteers only. The BCWMC booth will be next to WMWA partners Elm Creek and Shingle Creek WMC's.	http://www.plymouthmn.gov/Home/Components/Calendar/Event/6427/271
	d. Training for Commissioners (registrations, fees)	\$0	\$1,400	Funding for reimbursement of registration fees for Commissioners, Alt. Commissioners, or Committee members to attend workshops, trainings, and other events. Pre-approval from the Commission is required for each expenditure and funds are used to reimburse individuals with proper receipts and documentation. Typically, meals, travel expenses or other expenses are not allowed for reimbursement. Funds are distributed on a first come, first serve basis until depleted. Committee recommends approving requests from Commissioners and CAMP volunteers to attend DNR's AIS Detection Certification Course.	

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	e. Metro Blooms Harrison Neighborhood Project Support	\$0	\$4,000	At the December 2015 Commission meeting, Metro Blooms requested support for a large project to engage youth and install small BMPs in alleyways in the Harrison Neighborhood. Since then, the Commission has supported several grant applications and has received grants from the Met Council and BWSR for this project. The Commission provided \$4,000 in 2016 as match for the grants. The same amount is requested for this year (and is already included in a grant work plan).
	f. Purchase of 150 dog waste bag dispensers	\$0	\$300	In 2015 and 2016 the Commission purchased 150 dog waste bag dispensers to use as giveaways at events. They were a very popular item and we ran out in the fall.
	g. Parking Lot and Sidewalk Winter Maintenance Training	\$0	\$1,500	BCWMC will host "Parking Lot and Sidewalk Winter Maintenance Workshop" targeting private winter maintenance contractors and property managers. Cost includes contracting with Dawn Pape for up to 20 hrs (\$800) for marketing and event coordination + \$200 printing/marketing materials + \$500 catering light breakfast and lunch for participants. Likely to be held at City of Crystal facility.
	h. Purchase "Pledge to Plant" banner; final piece of new educational display materials	\$0	\$300	The committee reviewed a banner developed as part of the new educational display materials. The banner features cartoon characters with cutouts for faces. It will be used to draw young people into a display booth and hopefully result in photos being posted on social media.
	i. Purchase 250 plastic cups with proper residential salt use instructions for give-aways at events	\$0	\$180	250 - 12 oz. plastic cups will be purchased for give away to residents at events with a message indicating that a heaping cup holds about one pound of salt - enough for 250 ft ² . Other messages might include "sweep up salt from dry surfaces" or "more isn't better." The cup will also include the BCWMC name and/or logo.
	j. Creek crossing signs	\$0	\$1,000	This endeavor includes up to 12.5 hours of Dawn Pape's time (12.5 * \$40/hr = \$500) for assistance with coordination/communication with city or county staff and/or sign shops to learn sign fabrication and installation options (starting within the City of Golden Valley), plus coordinating with city & Commission staff on best locations for signs, and designing the sign with review and approval by the Commission. Sign fabrication and installation (expected up to 10 signs) estimated at \$50/sign *10 signs = \$500
	k. Business Outreach & Recognition Program	\$0	\$1,530	A program to reach out to the private sector to help increase the BCWMC's visibility in the community, provide education on water friendly practices, and increase use of BCWMC Facebook page. Cost includes purchase of list of businesses in Golden Valley and their contact information (\$730) + 20 hrs of Dawn Pape's time to develop and distribute email communication to businesses seeking to learn their water friendly practices and then promoting them on BCWMC Facebook page. (20 hrs * \$40/hr = \$800)
	Subtotal Education & Public Outreach	\$20,000	\$20,130	
5	Public Communications	\$2,500	\$2,500	This budgeted amount is for required announcements and public notices.
	TOTAL ASSIGNED	\$44,900	\$42,703	
6	Unassigned Education Funds		\$2,197	This is the difference between the already budgeted amount of \$44,900 and total amount of existing and recommended items above (\$42,703).