

FY17 Stormwater PICA Budget	
Stormwater Direct media/materials	
Media - Search Engine Marketing (SEM) campaign - (see attached Scope of Work)	\$ 5,000
Media - radio & online campaigns (see attached Scope of Work)	
Fall - Leaves Down the Drain/Pet Waste (\$10,000)	
Spring - Lawncare best practices (\$10,000)	\$ 20,000
Printing & Promotional Items	\$ 25,000
Trailer maintenance & U-Haul storage	\$ 1,000
Unallocated - Holding for reserves	\$ 4,000
	<b>\$ 55,000</b>

Stormwater Direct askHRgreen (see attached Scope of Work)	
Newsletters & Publications	\$ 1,316
Creative Support	\$ 2,017
New Mobile Responsive Website	\$ 10,365
Consulting & Management	\$ 1,300
	<b>\$ 14,998</b>

<b>Total Stormwater Direct</b>	<b>\$ 69,998</b>
<b>Stormwater Education Staff Budget</b>	<b>\$ 63,500</b>
<b>Total Stormwater PICA Budget</b>	<b>\$ 133,498</b>

July 1, 2016 Stormwater Direct Carryover/Reserves \$ 8,199

FY18 Draft Stormwater PICA Budget - Scenario A	
Stormwater Direct media/materials	
Media - Search Engine Marketing (SEM) campaign - (see attached Scope of Work)	\$ 5,000
Media - radio & online campaigns (see attached Scope of Work)	
Fall - Leaves Down the Drain/Pet Waste (\$10,000)	
Spring - Lawncare best practices (\$10,000)	\$ 20,000
Printing & Promotional Items	\$ 25,000
Trailer maintenance & U-Haul storage	\$ 1,000
	<b>\$ 51,000</b>

Stormwater Direct askHRgreen (see attached Scope of Work)	
PR - Strategy & Management	\$ 1,238
PR - Media & Community Relations	\$ 1,238
PR - Newsletters & Publications	\$ 1,316
Creative Support	\$ 2,078
New Mobile Responsive Website	\$ 12,073
Consulting	\$ 1,300
	<b>\$ 19,243</b>

<b>Total Stormwater Direct</b>	<b>\$ 70,243</b>
<b>Stormwater Education Staff Budget</b>	<b>\$ 50,000</b>
<b>Total Stormwater PICA Budget</b>	<b>\$ 120,243</b>

Projected Stormwater Direct Carryover/Reserves \$ 12,199

Permits

Phase 1&2

Phase 1&2

Phase 1&2

NA

Sample FY19 Stormwater PICA Budget	
Stormwater Direct media/materials	
Media - Search Engine Marketing (SEM) campaign	\$ 5,000
Media - radio & online campaigns	
Fall - Leaves Down the Drain/Pet Waste (\$10,000)	
Spring - Lawncare best practices (\$10,000)	\$ 20,000
Printing & Promotional Items	\$ 25,000
Trailer maintenance & U-Haul storage	\$ 1,000
	<b>\$ 51,000</b>

Stormwater Direct askHRgreen	
PR - Strategy & Management	\$ 1,400
PR - Media & Community Relations	\$ 1,400
PR - Newsletters & Publications	\$ 1,400
Creative Support	\$ 4,500
Consulting	\$ 1,300
	<b>\$ 10,000</b>

<b>Total Stormwater Direct</b>	<b>\$ 61,000</b>
<b>Stormwater Education Staff Budget</b>	<b>\$ 50,000</b>
<b>Total Stormwater PICA Budget</b>	<b>\$ 111,000</b>