



WEST BASIN MUNICIPAL WATER DISTRICT
 17140 S. Avalon Blvd., Suite 210
 Carson, CA 90746

AGENDA NO. 16

APRIL 7, 2010 – Communications
 Gray (Chair), Kwan
APRIL 26, 2010 – Board Meeting
 Prepared by: Charlene Jensen
 Submitted by: Ron Wildermuth
 Approved by: Rich Nagel

CONSENT CALENDAR

PUBLIC & GOVERNMENTAL AFFAIRS DRAFT FISCAL YEAR (FY) 2010-11 BUDGET

SUMMARY:

At the Budget Workshop on March 25, 2010, the Board requested details on the specific conservation and education programs that are either being decreased or increased for the FY 2010-11 Budget. Those programs are indicated below:

<u>Education</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>Variance</u>
Water Education	\$ 54,000	\$ 41,000	(\$ 13,000)
- Solar Cup			
- Consultants			
- Associations			
Planet Protector	\$ 103,400	\$ 96,400	(\$ 7,000)
Activity Book	\$ 18,000	\$ 23,000	\$ 5,000
Splash Science	\$ 49,800	\$ 44,000	(\$ 5,800)
Art Contest	\$ 17,000	\$ 16,000	(\$ 1,000)
<u>Conservation</u>			
Conservation (South Bay Cities COG)	\$ 150,000	\$ 166,250	\$ 16,250
HET Distribution	\$ 129,000	\$ 0	(\$ 129,000)
Green Garden Program	\$ 82,500	\$ 0	(\$ 82,500)
Recirc & Save	\$ 82,521	\$ 82,500	(\$ 21)
Ocean Friendly Programs	\$ 177,167	\$ 14,800	(\$ 162,367)
Direct Installs	\$ 28,750	\$ 37,950	\$ 9,200
Cash for Kitchens	\$ 0	\$ 10,000	\$ 10,000
Residential–Syn Turf Rebate	\$ 0	\$ 2,050	\$ 2,050
	<u>\$892,138</u>	<u>\$533,950</u>	<u>(\$358,188)</u>

STRATEGIC BUSINESS PLAN IMPLEMENTATION:

Goal 3: Customer Service – West Basin is committed to providing value by understanding and meeting the needs of our customers and the communities we serve.

Goal 4: Sound Financial and Resource Management - West Basin is committed to efficient business operations, financial planning, and asset management.

FISCAL IMPACTS:

Funds for Public & Governmental Affairs activities will be included in the Fiscal Year 2010-11 Budget.

ENVIRONMENTAL COMPLIANCE:

Not applicable.

COMMITTEE STATUS:

This item was reviewed by the Communications Committee on April 7, 2010 and agendized to the April 26, 2010 Board meeting Consent Calendar.

RECOMMENDED MOTION:

This item is for information only.

LIST OF EXHIBITS:

None.