

**WNRCD - FY22 - Stream Team Scope and Budget**

<b>TASKS</b>	<b>DESCRIPTION</b>	<b>DELIVERABLES &amp; REPORTING MECHANISM</b>	<b>Est. hours @\$50 /hr</b>	<b>Est.</b>
1. Monthly and Annual Reports	Prepare monthly activity updates, workplan tracking, and detailed annual report	12 monthly reports, 1 Annual Report, 1 workplan tracking document	20	\$1,000
2. Attend MS4 Sub-Committee Meetings	Attend no less than four MS4 meetings	Activity updates at meetings	15	\$750
3. Conduct Expense Tracking	Track all expenses and personnel time, and maintain accounting system	Invoices with notations of time/amount spent on each task category	15	\$750
4. Communicate with CCRPC, MS4 Subcommittee co-chairs and partners	Attend planning meetings with co-chairs as needed, reply to emails in a timely manner	Note meetings & coordination efforts in monthly reports	10	\$500
<b>ADMIN</b>	<b>SUB-TOTALS</b>	<b>&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;</b>	<b>60</b>	<b>\$3,000</b>
5. Increase Revenue (hours/cost t.b.d @direction of MS4 co-chairs)	Solicit and secure in-kind or cash donations from individuals, businesses and non-member towns	Summary of donations in workplan tracking and Annual Report	0	0
6. Increase Media Coverage	Increase media coverage of Stream Team events, projects, and programs via local media outlets	Summary of media coverage (outlet, description, and link) of each news piece in Annual Report	30	\$1,500

7. Develop Promotional Items	Develop outreach materials and purchase/collect swag item donations to be distributed at events	Summary of promo material developed, and description of "swag" items obtained in Workplan and Annual Report	10	\$500
8. Foster Partnerships	Foster partnerships with organizations and groups to increase RRST reach	Summary of partnerships in Workplan and Annual Report	30	\$1,500
9. Maintain Rethink Runoff webpage	Keep website populated with information, photos and ways to get involved	Summary of website visits/month in Annual Report	10	\$500
10. Maintain Stream Team Facebook and Instagram	Post a minimum of once a month on Facebook and Instagram accounts	Report total posts, "likes" and "follows" in Annual Report	20	\$1,000
11. Send Mailchimp newsletters and updates	Send a minimum of four, quarterly updates to email mailing list	Report number of subscriptions and mailing "open - rate" in Annual Report	20	\$1,000

12. Attend Outreach Events	Attend outreach events in "Outreach Towns" to share information about the RRST program and to advertise upcoming events and volunteer opportunities	List of outreach events attended, estimate of number of persons reached (and town residence if provided), and list of people signed up for event/program in Quarterly and Annual Reports	60	\$3,000
<b>OUTREACH</b>	<b>SUB-TOTALS</b>	>>>>>>>	<b>180</b>	<b>\$9,000</b>
13. Execute Project Town Stormwater Events/Programs	Coordinate and implement stormwater projects in "project towns"	Summary of projects implemented, and people reached in Quarterly and Annual Reports	130	\$6,500
14. Manage Water Quality Monitoring program	Recruit volunteers and coordinate water quality sampling program with support from DEC LaRosa	Summary of training and sampling effort, and number of volunteers in Annual Report	75	\$3,750
15. Manage Adopt a Rain garden program	Recruit volunteers to adopt public rain gardens, provide support to volunteers, and coordinate rain garden cleanup events	Summary of volunteers and rain garden work conducted in Annual Report	30	\$1,500

16. Reply to public inquiry	Reply to requests from the public for information about stormwater runoff. Complete site visits or phone calls when appropriate.	Report # of interactions	5	\$ 250
<b>PROJECTS</b>	<b>SUB-TOTALS</b>	>>>>>>>	<b>240</b>	<b>\$12,000</b>
17. Special Project (Surplus): Regional Rain Barrel Workshop	Host regional rain barrel workshop for at least 40 participants	Final report including pictures of event and nubmer of participants	55	\$ 2,750
<b>SURPLUS</b>	<b>SUB-TOTALS</b>	>>>>>>>	<b>55</b>	<b>\$ 2,750</b>

<b>PERSONNEL SUMMARY</b>		<b>Hours</b>	<b>Cost</b>
Admin		60	\$3,000
Outreach		180	\$9,000
Projects		240	\$12,000
Surplus		55	\$ 2,750
<b>Personnel Sub-Total &gt;&gt;&gt;&gt;&gt;&gt;&gt;</b>		<b>535</b>	<b>\$26,750</b>
<b>EXPENSES SUMMARY</b>			
Promotional Items			\$300
Project Supplies			\$560
Mileage			\$500
<b>Expenses Sub-Total &gt;&gt;&gt;&gt;&gt;&gt;&gt;</b>			<b>\$1,360</b>
<b>TOTAL &gt;&gt;&gt;&gt;&gt;</b>			<b>\$28,110</b>



## RETHINK RUNOFF STREAM TEAM FY22 Budget Update

Prepared by Adelaide Dumm, Conservation specialist / Project Coordinator for Rethink Runoff Stream Team and Remy Crettol, District Manager, Winooski NRCD  
7/29/22

Adelaide and Remy have been diligently working to spend down the FY 2022 budget making the RRST a top priority. Since March 2022, WNRCD staff has spent \$17,564.12 of the total FY budget of \$28,110.00. We project to spend the rest of the balance within the next three to four months, aiming to have the FY22' budget completely spent down by November 30th 2022 at the latest. The current budget is \$10,545.88 as of the end of July 2022. The following is an outline of the initiatives that will be taken to continue spending down the remainder of the budget.

### Initiatives to spend down budget from August 1st 2022- November 30th 2022:

- Coordinating the creation and installation of informational signage at the Milton Rain Garden
- Creating an inventory of the Rain Garden Projects and the volunteers who care for them
- Creating a Rain Garden in Williston at the Village Community Park, 250 Library Lane.
- Hosting a stream clean up on an impaired waterway, potentially Centennial Brook.
- Hosting another rain barrel construction workshop
- Tabling events (including but not limited to the Champlain Valley Fair August 26 -Sept 4th)
- Completing the 2022 Stream Team season in conjunction with the LaRosa Partnership Program Water Quality Monitoring initiative
- Sending Thank You cards with a \$20 gift card to Gardeners Supply Co. to the dedicated volunteers of the 2022 Stream Team (\$160 total for Stream Team gifts)
- Engaging in community outreach and education via social media
- Distributing Rethink Runoff merchandise - new hats and tee shirts expected August 3rd
- RRST Aquatic BioBlitz: macroinvertebrate sampling with the Stream Team
- Adopt - a -Drain neighborhood clean up and adoption event - possibly partnering with a local business to facilitate volunteers for this event
- Adopt - a -Drain Mailer

---

*Williston Office*  
94 Harvest Lane Suite 203  
Williston, VT 05602

*Berlin Office*  
617 Comstock Road, Suite 1  
Berlin, VT 05602  
(802) 778-3178



## RETHINK RUNOFF STREAM TEAM FY22 Budget Update

### FY 2022' Budget Break down:

Total FY22 Expenses/Income:

WNRCD - \$15,177.37  
Travel - \$ 242.27  
Supplies - \$811.13  
Refreshments - \$ 0  
Promotional - \$2,118.50  
Contractual - \$ 0  
Advertisements - \$ 0  
Income (charged as negative) - \$785.15  
**Total - \$17,564.12**

Total budgeted for FY22 - \$28,110.00

Total spent FY22 to date - \$17,564.12

Total remaining FY22 budget - **\$10,545.88**

---

*Williston Office*  
94 Harvest Lane Suite 203  
Williston, VT 05602

*Berlin Office*  
617 Comstock Road, Suite 1  
Berlin, VT 05602  
(802) 778-3178

<b>Stream Team Work Plan 2023 (calendar year)</b>			
<b>TASKS</b>	<b>DELIVERABLE</b>	<b>UNITS</b>	<b>2023 PROPOSAL</b>
<b>Administrative</b>			
Monthly Status Updates, Invoices & Annual Report	- Submit monthly status reports and invoices - Develop one Annual Report due by 2/1/23	# of documents submitted	1 Annual Report 12 Updates 12 Invoices
Attend Steering Committee (MS4) Meetings	Attend meetings as needed to collaborate with MS4 partners	# of meetings	4
Increase Media Coverage	Inform local media prior to major programs & post volunteer opportunities on media calendars/Front Porch Forum	# of postings or articles submitted	10
Promotional Item Giveaway	Hand out designated amount of RRST promotional items like brochures & fliers	# of Promo Items Distributed	40
Partnership Development	Develop successful partnership with at least twelve non - municipal organizations or groups.	# non - municipal organizations	5
<b>Outreach</b>			
Website, Facebook, & Instagram Updates	Add information about events and volunteer opportunities to the FB, IG and RRST website.	Total # of posts	24
Publish Newsletter	Send quarterly newsletters to mailing list highlighting upcoming events & sharing relevant information	# of newsletters published	4
		# of subscribers	850
Outreach Events	Attend or organize a minimum of 3 outreach events to reach the target # of residents	# of residents reached	50
<b>Event - driven Tasks (Program &amp; Project Implementation)</b>			
Adopt - A - Drain Launch	Collaborate with MS4 reps from towns that have opted in to "Adopt a Drain" to promote the program launch (Burlington, Colchester, Essex Town, Essex Village, Milton)	# of volunteers recruited (total)	75
Adopt a Rain Garden Programming	Agreements between RRST and adopters to care for rain gardens	# of Gardens Adopted	8
Water Quality Sampling	Coordinate with LaRosa program regarding water quality sampling support, recruit volunteers, coordinate sampling logistics	# of WQ volunteers	12
Additional Town - Specific Projects	Collaborate with MS4 reps from S. Burlington, Shelburne, Williston & Winooski to run one hands - on program per town.	Number of participants (total)	60
Volunteer Appreciation Event	Host an event to thank volunteers or purchase small thank you gifts	# of events held	1

WNRCD - FY23 - Stream Team Scope and Budget				
			2023	2023
TASKS	DESCRIPTION	DELIVERABLES & REPORTING MECHANISM	Est. hours @\$50/hr.	Est.
1. Monthly and Annual Reports	Prepare monthly activity updates, workplan tracking, and detailed annual report	12 monthly reports, 1 Annual Report, 1 workplan tracking document	14	\$700
2. Attend MS4 Sub-Committee Meetings	Attend no less than four MS4 meetings	Activity updates at meetings	12	\$600
3. Conduct Expense Tracking	Track all expenses and personnel time, and maintain accounting system	Invoices with notations of time/amount spent on each task category	10	\$500
4. Communicate with CCRPC, MS4 Subcommittee co-chairs and partners	Attend planning meetings with co-chairs as needed, reply to emails in a timely manner	Note meetings & coordination efforts in monthly reports	7	\$350
<b>ADMIN</b>	<b>SUB-TOTALS</b>	<b>&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;</b>	<b>43</b>	<b>2,150</b>
5. Increase Revenue (hours/cost t.b.d @direction of MS4 co-chairs)	Solicit and secure in-kind or cash donations from individuals, businesses and non-member towns	Summary of donations in workplan tracking and Annual Report	0	\$0
6. Increase Media Coverage	Increase media coverage of Stream Team events, projects, and programs via local media outlets	Summary of media coverage (outlet, description, and link) of each news piece in Annual Report	12	\$1,050
7. Develop Promotional Items	Develop outreach materials and purchase/collect swag item donations to be distributed at events	Summary of promo material developed, and description of "swag" items obtained in Workplan and Annual Report	7	\$350
8. Foster Partnerships	Foster partnerships with organizations and groups to increase RRST reach	Summary of partnerships in Workplan and Annual Report	12	\$1,050
9. Maintain Rethink Runoff webpage	Keep website populated with information, photos and ways to get involved	Summary of website visits/month in Annual Report	6	\$300



10. Maintain Stream Team Facebook and Instagram	Post a minimum of once a month on Facebook and Instagram accounts	Report total posts, "likes" and "follows" in Annual Report	8	\$400
11. Send Mailchimp newsletters and updates	Send a minimum of four, quarterly updates to email mailing list	Report number of subscriptions and mailing "open-rate" in Annual Report	15	\$750
12. Attend Outreach Events	Attend outreach events in "Outreach Towns" to share information about the RRST program and to advertise upcoming events and volunteer opportunities	List of outreach events attended, estimate of number of persons reached (and town residence if provided), and list of people signed up for event/program in Quarterly and Annual Reports	36	\$1,800
<b>OUTREACH</b>	<b>SUB-TOTALS</b>	>>>>>>>	114	\$5,700
13. Execute Project Town Stormwater Events/Programs	Coordinate and implement stormwater projects in "project towns"	Summary of projects implemented, and people reached in Quarterly and Annual Reports	130	\$6,500
14. Manage Water Quality Monitoring program	Recruit volunteers and coordinate water quality sampling program with support from DEC LaRosa	Summary of training and sampling effort, and number of volunteers in Annual Report	75	\$3,750
15. Manage Adopt a Rain garden program	Recruit volunteers to adopt public rain gardens, provide support to volunteers, and coordinate rain garden cleanup events	Summary of volunteers and rain garden work conducted in Annual Report	21	\$1,050

16. Reply to public inquiry	Reply to requests from the public for information about stormwater runoff. Complete site visits or phone calls when appropriate.	Report # of interactions	3	\$150
<b>PROJECTS</b>	<b>SUB-TOTALS</b>	>>>>>>>	229	\$11,450
<b>PERSONNEL SUMMARY</b>				
	<b>Admin</b>		43	\$2,150
	<b>Outreach</b>		114	\$5,700
	<b>Projects</b>		229	\$11,450
	<b>Personnel Sub-Total</b>	>>>>>>>	<b>386</b>	<b>\$19,300</b>
<b>EXPENSES SUMMARY</b>				
	<b>Promotional Items</b>			\$200
	<b>Project Supplies</b>			\$500
	<b>Mileage</b>			\$500
	<b>Expenses Sub-Total</b>	>>>>>>>		<b>\$1,200</b>
		<b>TOTAL</b>	<b>&gt;&gt;&gt;&gt;&gt;</b>	<b>\$20,500</b>