

Water Wise Conservation Program & Public Outreach - Three-Year Cost Summary

	School Participation	Annual Expenditure on WaterWise Kits	ENERNOC Water Annual Expenditures (Water Conservation - Public Outreach & Educational Materials)	ENERNOC Wastewater Annual Expenditures (WW Conservation - Public Outreach & Educational Materials)	Captain H2O Mascot Replacement
2023	Campbell Elementary, Mossman Elementary (256), & Bayside Intermediate (42)	\$11,324.00	\$7,899.43	\$4,750.26	
2024	St Mary Catholic School (22) , Hyde Elementary (111), Campbell Elementary (56), & Ross Elementary (89)	\$10,564.22	\$2,440.00	\$3,997.06	
2025	Campbell Elementary (52), Hyde Elementary (106), Mossman Elementary (140)	\$11,324.00	\$2,488.04	\$3,395.86	
2026					\$5,500.00
TOTALS		\$33,212	\$12,827	\$12,143	\$5,500
3-YR AVERAGE		\$11,071	\$8,324		

Available Groundwater Credit - 173,997,600 gallons

Proposed Sale Cost/1,000 gallons = \$0.1439

Proposed Cost Total = \$25,038.25