

## EXHIBIT 3-A

### 2022 MPWMD/CAW

#### **Mulch Madness Conservation Program – Budget and Advertising Plan**

**Description:** The Monterey Peninsula Water Management District (MPWMD), in partnership with California American Water (CAW), proposes a co-sponsored mulch promotional event during the late Spring or Summer of 2022. “Mulch Madness” will provide two cubic yards of natural mulch for free to residents and commercial accounts within the MPWMD and CAW service areas. This amount of mulch covers approximately 300 square feet of landscaping 2” thick. Customers will receive an additional 30% discount for mulch purchased beyond the first 2 cubic yards offered free by MPWMD/CAW. Natural mulch from Tope’s landscape consists of locally sourced recycled green waste from its tree service. Ninety-five percent of the material is Monterey Pine and Monterey Cypress. The materials are ground up twice through an inch and half size screen.

Tope’s regular price of \$35 per cubic yard of natural mulch will be reduced to a cost of \$15 per cubic yard for the first 2 cubic yards per customer. This will be billed to MPWMD/CAW. The mulch price for customers who purchase natural mulch above the 2 free cubic yards will be offered at \$25 per cubic yard, a discount of almost 30%. Sales tax is additional.

Mulch Program can be extended if demand warrants, as there is additional money available in the budget. Program may be repeated in coming years. Program collateral will be produced in Year 1 and can be reused in future years.

#### **Potential Water Savings**

20-25 percent when compared to non-mulched areas per Bob Costa, Landscape Irrigation Consultant. Drip irrigation is most efficient/effective delivery system.

#### **Advertising Plan**

Webpage at [Montereywaterinfo.org](http://Montereywaterinfo.org) will include offer, application, legal disclaimer. Customers will sign up for mulch on the website and provide documentation, name, service address, account number etc. MPWMD/CAW will verify customer of record and then send a numbered voucher to the customer. Vendor (Tope’s Sustainable Garden Center) will periodically receive updated list of customers who sign up for the program through a shared excel spreadsheet on SharePoint.

<b>Primary Advertising</b> will be through CAW Email Blasts	FREE
<b>Print Ads for 4 Weeks:</b> Pinecone, MC Weekly, Pacific Grove Press	\$8,000
<b>Facebook Ads for 4 Weeks</b>	\$500
<b>Design Work</b>	\$2,500
<b>Mulch program webpage on <a href="http://MontereyWaterInfo.org">MontereyWaterInfo.org</a></b>	\$600

### **Mulch Budget**

Mulch budget (approximately 228 vouchers) \$7,500

### **TOTAL Budget**

Budget \$19,100

Contingency for legal review, etc. \$900

***Total Budget (to be split between MPWMD and CAW) \$20,000***

### **Legal Review**

Product liability disclaimer to be developed that states MPWMD/CAW will not be responsible for mulch quality or effects of mulch on plants, etc.

### **Additional Costs**

Legal Review

### **Customer Eligibility Requirements**

- Only customers of California American Water or MPWMD boundaries are eligible to participate in this event
- Limit one service address/Parcel per participant.
- For personal use only, not for resale or commercial use.
- Supplies are limited and offered on a first-come, first-served basis.
- Limit of two free cubic yards of mulch that covers approximately 300 square feet of landscaping. Additional costs are the responsibility of the applicant.
- Customer can purchase additional mulch above the two free cubic yards of mulch at a cost of \$25 per cubic yard, which is almost a 30% discount from normal price
- Does not include CAW wastewater-only customers