DETAIL FOR FCZD PROGRAM AREAS

FLOOD MAINTENANCE AND OPERATIONS																	
Flood Response (169102)		Original 20		-		upplemented		_		2020 Year En		-		Proposed 20		-	
	R	evenues		penditures	F	Revenues		xpenditures		Revenues		penditures		Revenues			Assu
Wage and Benefits			\$	10,000			\$	10,000			\$	10,000			\$	10,000	
Sand and sandbags			\$	35,000			\$	35,000			\$	10,000			\$	35,000	Inclu
Preparedness training			\$	5,000			\$	5,000			\$	5,000			\$	5,000	Road
Sector observers during response			\$	40,000			\$	40,000			\$	20,000			\$	40,000	Road
Construction contracts			\$	20,000			\$	20,000			\$	10,000			\$	20,000	Durin
TOTAL	-	-	\$	110,000		-	\$	110,000			\$	55,000		-	\$	110,000	
NET IMPACT TO FUND BALANCE	\$	(110,000)			\$	(110,000)			\$	\$ (55,000)			\$	(110,000)			2020
Flood Planning (169104)		Original 20)20 I	Budget	s	upplemented	1 20)20 Budget		2020 Year En	d Pr	ojection		Proposed 20	021 F	Budget	
	R	evenues	Ex	penditures	F	Revenues	Ex	xpenditures		Revenues	Ex	penditures	- 1	Revenues	Exp	oenditures	Assu
Lower Nooksack																	
Wage and Benefits			\$	150,000			\$	150,000			\$	150,000			\$	150,000	
CFHMP refinement/update																	
Facilitation			\$	50,000			\$	50,000			\$	90,000			\$	50,000	2020 E into 202
Hydraulic modeling/alternatives analyses			\$	100,000			\$	173,127			\$	73,127			\$	50,000	2020
FLIP process support/Engineering design/Plan	\$	155,000	\$	175,000	\$	480,089	\$	500,089	\$	\$ 125,000	\$	125,000	\$	200,000	\$	300,000	\$325k 200k fo
Structure surveys in overflow corridors	\$	75,000	\$	75,000	\$	75,000	\$	75,000			\$	-	\$	-	\$	-	work
Sediment management			\$	200,000			\$	200,000			\$	-			\$	200,000	likely
Reach 1 Sediment	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	85,700	\$	150,000	\$	-	\$	50,000	2020 F work w
FLIP support for ag (AWB, farmer stipends)									\$	5 10,000	\$	16,000	\$	58,000	\$	60,000	Pass t
High water mark survey			\$	25,000			\$	25,000							\$	25,000	
TOTAL	\$	380,000	\$	925,000	\$	705,089	\$	1,323,216	\$	\$ 220,700	\$	604,127	\$	258,000	\$	885,000	
NET IMPACT TO FUND BALANCE	\$	(545,000)			\$	(618,127)			\$	\$ (383,427)			\$	(627,000)			
Technical Assistance (169106)		Original 20)20 I	Budget	s	upplemented	1 20)20 Budget		2020 Year En	d Pr	ojection		Proposed 20	021 I	Budget	
	R	evenues	Ex	penditures	F	Revenues	Ex	xpenditures		Revenues	Ex	penditures		Revenues	Exp	oenditures	Assu
Wage and Benefits			\$	75,000			\$	75,000			\$	75,000			\$	75,000	
Postage for Special District reassessments			\$	1,000			\$	1,000			\$	1,000			\$	-	CDID
TOTAL	\$	-	\$	76,000	\$	-	\$	76,000		-	\$	76,000	\$	-	\$	75,000	
NET IMPACT TO FUND BALANCE		(76,000)	Ŧ	-,•	\$	(76,000)	۲	-, •	\$		τ.	-,•	\$	(75,000)	·	-,•	
		(. 3,000)			ľ	(. 0,000)			ľ	(10,000)			Ť	(. 3,000)			
					l												

sumptions/Notes

- cludes pre-deployed and sand bags for training
- ad and M&O employees and equipment
- bad employees wages and benefits for 1 significant flood event
- ring and immediately following response
- dget based on 2009 flood with cost & wage increases
- 20 YE projection assumes no fall flood

sumptions/Notes

20 BA inc 30k for contract balance + 20k amendment, increasing for reach work 2021

20 BA includes CA's for Land and WSE; 2021 BA for FEQ no-rise

25k CA into 2020; Revenues from NEP; 2021 BA inc 200k for contract balance + k for amendment for more reach planning

- ork done under Herrera contract (previous row)
- ely to get under contract in 2021 instead of 2020

20 PO for \$85.7 balance + amendment for updated survey; 2021 BA for follow-up k with reach team; revenues from NEP

ss through funding for ag consultant and farmers stipends - revenues from FbD

sumptions/Notes

ND#5 to be updated in 2020 with improved parcel coverage

National Flood Insurance Prgm (169108)	0	riginal 20	J20 B	udget	8	Supplemented	1202	U Budget		2020 Year En	d Pro	ojection	Proposed 2021 Budget				1
	Rev	venues	Exp	penditures		Revenues	Ex	penditures		Revenues	Exp	penditures		Revenues	Ехр	enditures	Assı
Wage and Benefits			\$	150,000			\$	150,000			\$	150,000			\$	150,000	
FEMA Floodplain mapping			\$	12,000			\$	12,000					\$	-	\$	12,000	
Permit reviews	\$	16,000			\$	16,000			\$	12,000			\$	16,000	\$	-	notic Floo
Public education/CRS activities		,	\$	15,000		,	\$	15,000		,	\$	15,000		-	\$	15,000	
TOTAL	\$	16,000	\$	177,000	\$	16,000	\$	177,000	\$	12,000	\$	165,000	\$	16,000	\$	177,000	
NET IMPACT TO FUND BALANCE	Ξ\$ ((161,000))		\$	(161,000)		-	\$	(153,000)		-	\$	(161,000)			
Early Warning System (169110)	0	riginal 20	020 B	ludget	S	Supplemented	I 202	0 Budget		2020 Year En	d Pro	ojection		Proposed 2	021 E	udget	Assı
	Rev	venues	Exŗ	penditures		Revenues	Ex	penditures		Revenues	Exp	penditures		Revenues	Ехр	enditures	
Wage and Benefits			\$	5,000			\$	5,000			\$	5,000			\$	5,000	
Nooksack River gages - USGS			\$	103,000			\$	103,000			\$	103,000	\$	-	\$	106,100	2020
Everson MainSt stage gage _ USGS	\$	4,400	\$	-	\$	4,400	\$	-	\$	4,325			\$	4,500	\$	-	Cana
Emergency access to SNOTEL			\$	5,000			\$	5,000					\$	-	\$	5,000	gage
Equipment for gage upgrades/repairs			\$	12,000			\$	12,000					\$	-	\$	12,000	Equi
Repairs and maintenance			\$	10,000			\$	10,000					\$	-	\$	10,000	·
TOTAL	\$	4,400	\$	135,000	\$	4,400	\$	135,000	\$	4,325	\$	108,000	\$	4,500	\$	138,100	
NET IMPACT TO FUND BALANCE	=\$ ((130,600)		·	\$	(130,600)	-	·	\$	(103,675)	-	·	\$	(133,600)		·	
FLOOD CONSTRUCTION AND IMPROVEMENTS																	
Repair and Maintenance (169112)	0	riginal 20	020 B	udget	S	Supplemented	l 202	0 Budget		2020 Year En	d Pr	ojection		Proposed 2	021 E	udget	
	Rev	venues	Exţ	penditures		Revenues	Ex	oenditures		Revenues	Exp	penditures		Revenues	Ехр	enditures	Assu
Wage and Benefits			\$	90,000			\$	90,000			\$	90,000			\$	120,000	
Misc																	
Construction Projects																	
Emergency/new projects as needed	\$	50,000	\$	350,000	\$	50,000	\$	350,000					\$	50,000	\$	50,000	
Miscellaneous repair projects			\$	50,000			\$	50,000					\$	-	\$	50,000	2020 Plac
Marine Drive Levee Repair 2020 damage (720004)	\$	-			\$	-					\$	15,000	\$	225,000	\$	300,000	Surv
Truck Road 2018 Emergency Bank Protection (718001)	\$	25,000	\$	50,000	\$	25,000	\$	50,000					\$	-	\$	-	50/5
Truck Road 2020 Damage (720008)									\$	87,500	¢	100,000	¢	140,000	¢	150,000	habit
									Ψ	07,500	Ψ	100,000	Ψ	·			share
Everson Overflow Pipeline Bank Stabilization (72000x)													\$	120,000	\$	150,000	
Red River Levee Stabilization (SWIF - 719002)			\$	30,000			\$	230,000	\$	18,000	\$	120,000	\$	-			200k from L
Hannegan Levee Rehabilitation (USACE - 718006)									\$	29,501	\$	1,118	\$	-	\$	-	2020
Abbott Levee Erosion Protection (718010)	\$	200,000	\$	400,000	\$	200,000	\$	400,000					\$	-	\$	-	cost- Com
(project moved to 114 with improvement project)				,				,									
							¢				•						
Sande-Williams Levee Rehab (USACE/DD2-719004) Twin View Levee Rehabilitation (USACE - 719003)	\$	17,000	\$ ¢	-	\$	17,000	\$ ¢	-	\$ \$	17,000 25,614		- 4,044	\$	-	\$ \$	-	2020 202

sumptions/Notes

ssumes LNR mapping in 2021 - expenditures for public meeting tice ood permit fees

RS mailings

sumptions/Notes

20 PO for 103k

anadians reimburse cost to maintain gage; AVZ pays for Jones ge directly

quip at NF gage may need replacing

sumptions/Notes

ssumed costs for responding to flood/new repairs (assumes no fall 20 flood)

aceholder for small projects; fall 2019 flood assumed urvey in 2020, construction in 2021

0/50 cost-share with Roads; 2020 BA for mitigation payment to bitat project but will be rolled into new project from 2020 flood t analysis in 2020, design in 2021 - 75% FEMA and50/50 costare with Roads on remainder

0k CA from 2019 for ILA, 30k new BA in case bids are high; revenues of 15% n Lummi and Roads

020 costs are planting; revenues from LE Subzone (30% of FCZD st-share to USACE)

ombined w/ improvement project & moved to 169114 to cover both

020 revenues from DD#2 for 80/20 split on USACE cost-share

2020 costs are planting; revenues from SNE Subzone (30% of CZD cost-share to USACE)

Mitigation Planning/Implementation																
Jail crew			\$	117,439			\$	117,439			\$	50,000	\$ -	\$	117,439	Jail (subz
Reveg planning/coordination			\$	23,000			\$	23,000			\$	16,289	\$ -	\$	30,000	
Reveg/misc supplies			\$	10,000			\$	10,000			\$	5,000	\$ -	\$	10,000	
ΤΟΤΑΙ	\$	292,000	\$	1,120,439	\$	292,000	\$	1,320,439	\$	177,615	\$	401,451	\$ 535,000	\$	977,439	past
NET IMPACT TO FUND BALANCI	E \$	(828,439)			\$	(1,028,439)			\$				\$ (442,439))	·	
Flood Hazard Reduction (169114)		Original 2	020	Budget	5	Supplemented	d 20	20 Budget		2020 Year En	d P	rojection	Proposed	202	1 Budget	
		Revenues	E	openditures		Revenues	E	kpenditures		Revenues	E	xpenditures	Revenues	E	xpenditures	Assu
Wage and Benefits			\$	305,000			\$	305,000						\$	375,000	
Swift Creek																
Bank stabilzation/channel excavation	\$	-	\$	105,000	\$	-	\$	105,000			\$	105,000	\$ -	\$	107,835	300k 70/30
Lower Nooksack River																10/30
Marietta property acquisition & demo (FEMA FMAG- 716002)	\$	231,560	\$	264,640	\$	231,560	\$	273,401	Γ				\$ -	\$	-	2019 prope
Marietta property acquisition & demo New properties			\$	50,000			\$	50,000			\$	-	\$ -	\$	50,000	Teet
Leases for agriculture	\$	3,780			\$	3,780			\$	3,780			\$ 3,780	\$	-	Rive Walt
Floodplain acquisition	\$	800,000	\$	1,000,000	\$	800,000	\$	1,000,000	\$	818,240	\$	1,022,800	\$ 831,760	\$	1,039,700	
Ferndale Levee Improvement Project (719008)	\$	240,000	\$	300,000	\$	240,000	\$	300,000	\$	428,000	\$	535,000	\$ -	\$	-	Alt a 2022
Lynden Levee Improvement Project (in conjunction with			\$	75,000			\$	75,000			\$	15,000	\$ 524,000	\$	655,000	
USACE rehab project) (718005) USACE Lynden Levee Rehab and Culvert Replacement			\$	-			\$	-					\$ -	\$	220,000	share 20%
Abbott Levee Improvement (SWIF) (718010)	\$	100,000	\$	200,000	\$	100,000	\$	200,000	\$	155,000	\$	310,000	\$ 325,000	\$	650,000	Assu
Duffner Ditch Flood Gate Replacement Early Action (720007)									\$	395,088	\$	395,088	\$ -	\$	-	EQII
Cougar Creek Early Action Project Design (72000x)													\$ 90,000		90,000	NOA
Dahlberg Wetland Mitigation Site (719006)											^		\$ -	\$	-	
Acquisition											\$	789,436		•		P&S
Demo and site cleanup											\$	20,000	\$ -	\$	-	cost
Wetland plan development											\$	30,000		\$	100,000	2020 cons
Jones Creek Deflection Berm (712004)																
Berm and bridge design	\$	33,000	\$	110,000	\$	33,000	\$	256,069	\$	30,000	\$	100,000	\$ 54,000	\$	180,000	2019 Road
Land/easement acquisition	\$	800,000	\$	1,025,000	\$	800,000	\$	1,025,000	\$	520,000	\$	650,000	\$ 520,000	\$	650,000	
Construction			\$	-			\$	-					\$ -	\$	-	Con
High Creek Sediment Management																
Sediment trap/channel imp. Construction (718007)			\$	-			\$	-			\$	6,000	-	\$	-	Fina
Sediment trap maintenance (72000x)			\$	20,000			\$	20,000	\$	22,500	\$	30,000	\$ -	\$	45,000	FEM

- ail crew labor for FCZD and SWIF projects; available to diking or bzones
- 020 exp for contract balance; new 2-year contract in 2021
- creased to cover plant replacement costs for Deming and other st projects as needed

sumptions/Notes

- 00k commitment per year; 150k Roads; remainder cost-shared /30 b/w FCZD and SNE Subzone Subject to CPI-W Increases
- 019 CA into 2020 of \$8761 for Iverson; assumes demo and 4th operty acquisition/demo in 2020
- eeters cultural, asbestos, demo; Phase 2 ESA for Turk properties
- iver Rd and Emmerson Rd properties
- alton property in 2020; revenues from FbD grant; 2021 BA is rest grant task budget less 1M
- t analysis, 30% design under 2020 contract, 60% design under 22 amendment; revenues from FbD grant
- esign support in 2020; channel construction and USACE costare in 2021
- 0% cost-share based on USACE estimate
- ssumes Roads pays 50%; interim repair in 2021; improve in 2023
- QIP funding and 100k FbD grant early action funds
- OAA funding through TNC
- S signed in 2019 but not CA'd so purchase out of 2020 BA
- sts to remove house and site clean up
- 020 Property survey & help from Roads wetland staff; 2021 BA for nsultant to develop site plan
- 019 PSE contract will CA into 2020; Permitting assistance from bads (30k/yr) design cost-shared 70/30 with Roads osmic payments against 2019 BA; Swift properties in 2020; Derus 2021
- onstruction likely in 2022

nal planting costs in 2020 EMA revenues (75%) in 2020

Glacier-Gallup Creek Alluvial Fan Restoration (718007)									
Feasibility study/concept design				\$ 116,435	\$ 44,000	\$ 55,000	\$ 48,000	\$ 60,000	Risk
Outreach				\$ 54,857	\$ 8,000	\$ 10,000	\$ 36,000	\$ 45,000	2019
Preliminary design	\$ 200,000	\$ 250,000	\$ 200,000	\$ 250,000			\$ 200,000	\$ 250,000	
TOTAL	\$ 2,408,340	\$ 3,704,640	\$ 2,408,340	\$ 4,030,763	\$ 2,424,608	\$ 4,073,324	\$ 2,632,540	\$ 4,517,535	
NET IMPACT TO FUND BALANCE	\$ (1,296,300)		\$ (1,622,423)		\$ (1,648,716)		\$ (1,884,995)		

isk assessment and alternatives anlaysis by BGC; 39k was CA 019 CA for NHC

Natural Resources (169119)	_	-	020 Budget		Supplemente		-		Year End 20		-		Proposed 2		0	
	Re	evenues	Expenditures	5	Revenues		Expenditures		Revenues	E	Expenditures		Revenues	E:	xpenditures	Assumptions/Notes
NATURAL RESOURCES ADMINISTRATION																
Staff			\$ 325,3			\$	325,319			\$	325,319			\$		Includes salary for 1.5 (down
Office and operating	•		\$ 290,6		•	\$	290,639			\$	285,789	•		\$	293,439	
			\$ 615,9	58		\$	615,958	\$	-	\$	611,108		-	\$	529,925	
NET IMPACT TO FUND BALANCE	⊅	(615,958)			\$ (615,958)			\$	(611,108)			\$	(529,925)			
NATURAL RESOURCES OPERATIONS																
Salmon Recovery																
Staff			\$ 134,9	59		\$	134,959			\$	134,959			\$	135,926	1 FTE
Restoration effectiveness monitoring, adaptive management, and stewardship			\$ 59,4	40		\$	59,440			\$	59,440			\$	61,408	WCC crew restoration activitie
Maintaining existing restoration projects*			\$ 89,1	60		\$	89,160			\$	89,160			\$	92,112	WCC crew contract for mainta
New restoration projects*			\$ 30,0	00		\$	30,000			\$	30,000			\$	30,000	Contracted services for activit
Marine Resources Committee																
Staff	\$	91,500	\$ 97,9	40	\$ 91,500	\$	97,940	\$	91,500	\$	97,940	\$	93,000	\$	105,100	0.95 FTE + \$3,300 for interns
MRC restoration projects	\$	-	\$ 8,7	06	\$-	\$	8,706	\$	-	\$	8,706			\$	4,000	MRC projects
Water Quality/Pollution Identification & Correction																
Program Coordination			\$ 134,9	59		\$	134,959			\$	134,959	\$	3,365	\$	139,291	Program Coordinator (1 FTE)
Water Quality Monitoring			\$ 242,0	70		\$	242,070			\$	242,070			\$	247,035	Sampling personnel, lab contr
Data Management	\$	88,676	\$ 88,6	76	\$ 88,676	\$	88,676	\$	88,676	\$	88,676	\$	90,240	\$	90,240	WCD Data Manager
Technical Assistance	\$	96,066	\$ 96,0	66	\$ 96,066	\$	96,066	\$	96,066	\$	96,066	\$	114,240	\$	114,240	WCD Farm Planners
Community Outreach	\$	104,082	\$ 168,2	15	\$ 104,082	\$	168,215	\$	104,082	\$	168,215	\$	134,100	\$	161,555	Outreach staff, WCD staff, su
Incentives	\$	22,500	\$ 42,5	00	\$ 22,500	\$	42,500	\$	22,500	\$	42,500	\$	35,000	\$	59,000	OSS and small farm cost sha
Compliance	\$	88,676	\$ 88,6	76	\$ 88,676	\$	88,676	\$	88,676	\$	88,676	\$	87,416	\$	87,416	PDS Staff
Coordination and Planning																
Lake Whatcom Homeowner Incentive Program			\$ 60,6	46		\$	60,646			\$	60,646			\$	61,086	Staff time only (0.5 FTE); con
CosMos	\$	100,000	\$ 125,0	00	\$ 100,000	\$	125,000	\$	100,000	\$	125,000					CosMos Project \$125 with fur
WSU Extension outreach services			\$ 25,0	00		\$	25,000			\$	25,000					
TOTAL NET IMPACT TO FUND BALANCE TOTAL FOR COST CENTER *Integrated Salmon Recovery/Flood Hazard Reduction capital and	\$ \$	591,500 (900,513) 591,500 iing projects a	\$ 2,107,9 \$ 1,516,4	71 71	\$ (900,513) \$ 591,500	\$ \$	1,492,013 2,107,971 1,516,471 9104.	\$	591,500 (900,513) 591,500		1,492,013 2,103,121 1,511,621	\$ \$ \$	557,361 (831,048) 557,361		1,388,409 1,918,333 1,360,972	
		3		Ī												
	I							•				1				1

wn from 2.5) FTEs and overtime.

vities

intaining previously planted projects tivities supporting planting, fencing, culvert replacement, etc.

rns

TE) + Training ontract, one vehicle, equipment (1 FTE + extra help)

supplies hare

contracted services under Stormwater budget funding (RD 40%, BB 10%, GF 30%)

Aquatic Invasive Species (1	69120)		Original 20	•			Supplemente		•		Year End 20	20 Projection	1	Proposed 2	2021 Budget	
		I	Revenues	Expenditur	es		Revenues	E	xpenditures		Revenues	Expenditures		Revenues	Expenditures	Assumptions/Notes
AIS ADMINISTRATION																
Staff Office and operating	TOTAL NET IMPACT TO FUND BALANCE	•		\$ \$ \$	- -	\$ \$ \$	-	\$ \$ \$	-	\$ \$ \$	-	\$- \$- \$-	\$ \$ \$	-	\$- \$- \$ -	Misc. Expenses
AIS OPERATIONS																
Coordination and Planning																
Education and Inspection																
Interlocal Agreement (COB)	\$	-	\$ 132	,840	\$	-	\$	132,840	\$	-	\$ 132,840	\$	-	\$ 143,467	Contribution to City for AIS Pr
AIS online education progra	, am website maintenance	\$	-		.750		-	\$	8,750	\$	-	\$ 8,750	\$	-	\$ 8.750	Contracted services for online
, de chinic cadoatori progra	TOTAL	\$,590		-	\$	141,590		-	\$ 141,590		-	\$ 152,217	
	NET IMPACT TO FUND BALANCE		(141,590)	•	,	Ŝ	(141.590)	•	,	\$	(141.590)	• • • • • • • • • • • • • • • • • • • •	Ś	(152.217)	• ••••,-••	
	TOTAL FOR COST CENTER	\$,590	\$	-	\$	141,590	\$	-	\$ 141,590		-	\$ 152,217	
				\$ 141	,590			\$	141,590			\$ 141,590	1		\$ 152,217	7
											• • •					
Water Planning (169121)			Original 20				Supplemente		•			d 2020 Budget		•	2021 Budget	A
WATER PLANNING ADMINI	CTRATION .		Revenues	Expenditur	es		Revenues	E	xpenditures		Revenues	Expenditures		Revenues	Expenditures	Assumptions/Notes
Staff	STRATION	\$		\$ 110	006			\$	110,886			\$ 110,886	\$	5,358	¢ 100.05/	Watershed Planner+LIO Labo
Office and operating		Φ			,000 550			э \$	550			\$ 110,880		5,556	\$ 123,35 ² \$ 550	
Once and operating	TOTAL	¢			.436	¢	_	Ψ \$	111,436	¢	_	\$ 111,436		5,358	•	
	NET IMPACT TO FUND BALANCE	-	(111,436)	Ψ 111	,430	\$	(111,436)	Ψ	111,450	¢	(111,436)	φ 111,430	ŝ	(118,546)	φ 125,50-	•
	NET IM ACT TO TOND BALANCE	Ψ	(111,430)			Ψ	(111,430)			Ψ	(111,430)		Ψ	(110,540)		
WATER PLANNING OPERA	TIONS															
Coordination and Planning																
Watershed Planning		\$	-	\$ 100	,000,	\$	-	\$	133,143	\$	50,000	\$ 133,143	\$	50,000		Drainage-Based Managemen
Watershed Planning Admin	istrative Support															Watershed Planning Administ
LENS Groundwater Model		\$,000,		-	\$	100,000	\$	-	\$ 100,000	1) LENS Groundwater Model
LIO administration		\$	67,950		,950	\$	67,950		79,426	\$	67,950			119,642		2 LIO administration
	ESI GW Monitoring Contracts			\$ 105	,000,			\$	105,000			\$ 105,000			\$ 110,000	USGS Stream Monitoring/AES
Water Settlement Initiative				• •												Water Settlement Initiative
		•	67,950	\$ 372	,950	\$	67,950	\$	417,569	\$	117,950	\$ 429,045		169,642	. ,	2
	NET IMPACT TO FUND BALANCE	•	(305,000)	¢		\$	(349,619)	¢	500 005	\$	(311,095)	¢ 546.494	\$	(185,000)		
	TOTAL FOR COST CENTER	\$	67,950		,386	\$	67,950		529,005	\$	117,950			175,000		
				\$ 416	,436			\$	461,055			\$ 422,531			\$ 303,546)
												+,			. ,	

Program; includes COB program cost increase line course/website support

abor

ient histrative Support

AESI GW Monitoring Contracts