Natural Resources (169119)	Original 20	020 Budget	Supplemente	d 2020 Budget	Year End 2020 Projection		Proposed 2	•	
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Assumptions/Notes
IATURAL RESOURCES ADMINISTRATION									
Staff		\$ 325,319		\$ 325,319		\$ 325,319		\$ 304,661	Includes salary for 2.5 FTEs and overtime.
Office and operating		\$ 290,639		\$ 290,639	;	,		\$ 308,798	
TOTAL	*	\$ 615,958		\$ 615,958	· ·	\$ 611,108		\$ 613,459	
NET IMPACT TO FUND BALANCE	\$ (615,958)		\$ (615,958)		\$ (611,108)		\$ (613,459)		
IATURAL RESOURCES OPERATIONS									
Salmon Recovery									
Staff		\$ 134,959		\$ 134,959		\$ 134,959		\$ 129,176	1 FTE
Restoration effectiveness monitoring, adaptive management, and stewardship		\$ 59,440		\$ 59,440	;	\$ 59,440		\$ 61,408	WCC crew restoration activities
Maintaining existing restoration projects*		\$ 89,160		\$ 89,160	:	\$ 89,160		\$ 92,112	WCC crew contract for maintaining previously planted projects
New restoration projects*		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000	Contracted services for activities supporting planting, fencing, culvert replacement, etc.
Marine Resources Committee									
Staff	\$ 91,500	\$ 97,940	\$ 91,500	\$ 97,940	\$ 91,500	\$ 97,940	\$ 93,000	\$ 105,100	0.95 FTE + \$3,300 for interns
MRC restoration projects	\$ -	\$ 8,706	\$ -	\$ 8,706	\$ -	\$ 8,706		\$ 4,000	MRC projects
Vater Quality/Pollution Identification & Correction									
Program Coordination		\$ 134,959		\$ 134,959		\$ 134,959	\$ 3,365	\$ 139,291	Program Coordinator (1 FTE) + Training
Water Quality Monitoring		\$ 242,070		\$ 242,070		\$ 242,070		\$ 243,735	Sampling personnel, lab contract, one vehicle, equipment (1 FTE + extra help)
Data Management	\$ 88,676	\$ 88,676	\$ 88,676	\$ 88,676	\$ 88,676	\$ 88,676	\$ 90,240	\$ 90,240	WCD Data Manager
Technical Assistance	\$ 96,066	\$ 96,066	\$ 96,066	\$ 96,066	\$ 96,066	\$ 96,066	\$ 114,240	\$ 114,240	WCD Farm Planners
Community Outreach	\$ 104,082	\$ 168,215	\$ 104,082	\$ 168,215	\$ 104,082	\$ 168,215	\$ 134,100	\$ 160,631	Outreach staff, WCD staff, supplies
Incentives	\$ 22,500	\$ 42,500	\$ 22,500	\$ 42,500	\$ 22,500	\$ 42,500	\$ 35,000	\$ 59,000	OSS and small farm cost share
Compliance	\$ 88,676	\$ 88,676	\$ 88,676	\$ 88,676	\$ 88,676	\$ 88,676	\$ 87,416	\$ 87,416	PDS Staff
Coordination and Planning									
Lake Whatcom Homeowner Incentive Program		\$ 60,646		\$ 60,646		\$ 60,646		\$ 61,086	Staff time only (0.5 FTE); contracted services under Stormwater budget
CosMos	\$ 100,000	\$ 125,000	\$ 100,000	\$ 125,000	\$ 100,000	\$ 125,000			CosMos Project \$125 with funding (RD 40%, BB 10%, GF 30%)
WSU Extension outreach services		\$ 25,000		\$ 25,000		\$ 25,000			WSU Extension ASR
TOTAL NET IMPACT TO FUND BALANCE	\$ 591,500 \$ (900,513)		\$ (900,513)		\$ 591,500 \$ (900,513)	\$ 1,492,013	\$ 557,361 \$ (820,074)	\$ 1,377,435	
TOTAL FOR COST CENTER	\$ 591,500	\$ 2,107,971	\$ 591,500	\$ 2,107,971	\$ 591,500	\$ 2,103,121	\$ 557,361	\$ 1,990,893	
		\$ 1,516,471		\$ 1,516,471	;	\$ 1,511,621		\$ 1,433,532	
*Integrated Salmon Recovery/Flood Hazard Reduction	anital and plane	na projecte appear i	Inder Cost Center 1	60114 and 160104	:				

Aquatic Invasive Species (169120)	В.	Original 2		-			d 2020 Budget			d 2020 Budget		Proposed 2			Assumptions (Nates
AIS ADMINISTRATION	R	evenues	E	expenditures	K	Revenues	Expenditures	ı	Revenues	Expenditures		Revenues	Expend	aitures	Assumptions/Notes
Staff Office and operating TOTAL	\$ \$	- -	\$ \$ \$	-	\$ \$	- -	\$ - \$ - \$	\$ \$	- -	\$ - \$ - \$ -	9		\$ \$ \$	- - -	Misc. Expenses
NET IMPACT TO FUND BALANCE	\$	-			\$	-		\$	-		\$	-			
AIS OPERATIONS															
Coordination and Planning Education and Inspection															
Interlocal Agreement (COB)	\$	_	\$	132,840	\$	_	\$ 132,840	\$	_	\$ 132,84	0 9	<u>-</u>	\$	143 467	Contribution to City for AIS Program; includes COB program cost increase
AIS online education program website maintenance	\$	_	\$		\$	_	\$ 8,750			\$ 8,7			\$	8,750	Contracted services for online course/website support
TOTAL	-	-	\$	•	\$	-	\$ 141,590			\$ 141,59			T	152,217	Solition of the country most to support
NET IMPACT TO FUND BALANCE	\$	(141,590))		\$	(141,590)		\$	(141,590)		\$	(152,217)			
TOTAL FOR COST CENTER		_	\$	141,590	\$	_	\$ 141,590	¢	_	\$ 141,59	0 9		\$	152,217	
TOTAL FOR COST CENTER	a a	-	 \$	141,590	Þ	-	\$ 141,590 \$ 141,590	Ф	-	\$ 141,55 \$ 141,55				152,217	
			Ψ	, 5 5 5			,			,			Ψ	.02,2	
Water Planning (169121)	_	Original 2					d 2020 Budget		• •	d 2020 Budget		Proposed 2	_	-	Assumption a Distance
WATER PLANNING ADMINISTRATION	Re	evenues	E)	expenditures	K	Revenues	Expenditures	1	Revenues	Expenditures		Revenues	Expend	aitures	Assumptions/Notes
Staff	\$	-	\$	110,886			\$ 110,886			\$ 110,88	6 9	5,358	\$	123,354	Watershed Planner + LIO Labor
Office and operating	l '		\$	550			\$ 550			\$ 5		•	\$	550	
TOTAL		· .	\$,	\$	- .	\$ 111,436		- .	\$ 111,43	6	-,	\$	123,904	
NET IMPACT TO FUND BALANCE	\$	(111,436))		\$	(111,436)		\$	(111,436)		1	(118,546)			
WATER PLANNING OPERATIONS															
Coordination and Planning			لبك										_		
Hirst Response/Watershed Planning	\$	-	\$	100,000	\$	-	\$ 133,143	\$	50,000	\$ 133,1	3 9	50,000	\$		Drainage-Based Management Watershed Planning Administrative Support
Watershed Planning Administrative Support								Φ.	_	\$ 100,00	10		Φ \$		Peer Review and Modification of Groundwater Model
	¢	_	Φ.	100.000	Φ.	_	\$ 100 000								
LENS Groundwater Model LIO administration	\$ \$	- 67.950	\$) \$	/	\$ \$	- 67.950	\$ 100,000 \$ 79.426					119.642	\$		
LENS Groundwater Model LIO administration Stream Gauging		- 67,950		•	*		\$ 79,426 \$ 105,000		67,950		2 \$	119,642		119,642	Administration of LIO process USGS Stream Monitoring/AESI GW Monitoring Contracts
LENS Groundwater Model LIO administration Stream Gauging CosMos				67,950	*		\$ 79,426			\$ 90,90	2 \$	119,642		119,642	Administration of LIO process USGS Stream Monitoring/AESI GW Monitoring Contracts
LENS Groundwater Model LIO administration Stream Gauging CosMos Water Settlement Initiative	\$	67,950	\$	67,950 105,000	\$	67,950	\$ 79,426 \$ 105,000 \$ 10,000	\$	67,950	\$ 90,90 \$ 105,00	02 9	·	\$	119,642 110,000	Administration of LIO process
LENS Groundwater Model LIO administration Stream Gauging CosMos Water Settlement Initiative TOTAL	\$ \$	67,950 67,950	\$ \$ \$	67,950 105,000 372,950	\$ \$	67,950 67,950	\$ 79,426 \$ 105,000 \$ 10,000 \$ 427,569	\$	67,950 117,950	\$ 90,90 \$ 105,00	12 3	169,642	\$	119,642	Administration of LIO process USGS Stream Monitoring/AESI GW Monitoring Contracts
LENS Groundwater Model LIO administration Stream Gauging CosMos Water Settlement Initiative	\$ \$	67,950	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	67,950 105,000 372,950	\$ \$	67,950	\$ 79,426 \$ 105,000 \$ 10,000 \$ 427,569	\$ \$	67,950 117,950 (311,095)	\$ 90,90 \$ 105,00	12 5	169,642 (185,000)	\$ \$	119,642 110,000	Administration of LIO process USGS Stream Monitoring/AESI GW Monitoring Contracts Water Settlement Initiative