



Comfort Lake - Forest Lake Watershed District 2018 Budget

Budget Overview

WMP Code	Budget Item	Adopted 2017 Total Expense Budget	2017 Yearend (Audited)	2018 Est. Grant Spend	2018 Est. Other Inc. Spend	2018 Ongoing Expenses	2018 New Expenses	Adopted 2018 Total Expense Budget	2018 YTD (as of March 31)	2018 Est. Yearend
	<i>District Staff Wages/Benefits (Rolled in to each subcategory below)</i>	\$307,500	\$305,239	\$0	\$0	\$307,500	\$0	\$307,500	\$87,664	\$350,656
1000	ADMINISTRATION	\$282,577	\$222,320	\$0	\$0	\$189,067	\$2,000	\$191,067	\$75,476	\$260,056
1001	BOARD ADMINISTRATION	33,248	26,285			34,125	0	34,125	12,339	32,219
1002	GENERAL OFFICE EXPENSES	63,472	63,907			71,642	2,000	73,642	20,227	68,944
1003	GENERAL ADMINISTRATIVE	67,857	68,452			59,044	0	59,044	14,843	59,370
1004	PROFESSIONAL SERVICES	118,000	63,676			24,256	0	24,256	28,068	99,523
3000	PROGRAMS	\$895,160	\$834,199	\$31,699	\$134,500	\$532,329	\$46,000	\$744,528	\$102,081	\$769,803
3000	GENERAL PROGRAM DEVELOPMENT	0	0	0	0	15,560	0	15,560	4,307	17,229
3001	DISTRICT RULES AND RULEMAKING	38,979	49,033	0	0	6,560	0	6,560	7,088	12,519
3002	PERMITTING	98,457	93,339	0	70,000	63,295	0	133,295	30,507	122,029
3003	MONITORING & DATA ASSESSMENT	138,528	122,512	0	0	114,551	30,000	144,551	16,717	146,331
3004	NON-POINT SOURCE POLLUTION ABATEMENT	67,781	77,242	0	0	36,220	0	36,220	3,896	38,154
3005	EDUCATION AND OUTREACH	70,234	72,423	0	0	76,364	11,500	87,864	9,119	95,167
3006	TECH. RESOURCE SHARING/INTERAGENCY COMMUN.	26,346	36,297	0	0	22,458	0	22,458	5,820	25,881
3007	RESEARCH	82,693	68,212	0	0	5,560	0	5,560	1,630	6,519
3008	MEASUREMENT OF PROGRESS	2,429	3,330	0	0	6,111	0	6,111	912	6,647
3009	GRANT RESEARCH & PREPARATION	27,816	35,071	0	0	28,666	0	28,666	5,772	31,884
3010	OPERATIONS & MAINTENANCE	33,700	29,531	0	0	13,644	0	13,644	5,574	17,089
3011	AQUATIC INVASIVE SPECIES (AIS) PREVENTION & MANAGEMENT	308,196	247,209	31,699	64,500	143,339	4,500	244,038	10,738	250,354
5000	PROJECTS	\$720,658	\$963,411	\$825,400	\$0	\$369,883	\$167,154	\$1,362,437	\$74,250	\$1,608,791
5000	GENERAL PROJECT DEVELOPMENT	0	39,780	0	0	41,589	0	41,589	8,868	35,471
5100	FLOODPLAIN	0	0	0	0	0	0	0	0	0
5200	LAKES	328,123	480,760	686,400	0	261,076	141,154	1,088,630	38,475	1,347,796
5300	STREAMS	2,834	2,800	0	0	2,780	10,000	12,780	815	3,259
5400	WETLANDS	356,884	412,053	139,000	0	48,175	0	187,175	20,303	188,584
5500	UPLAND RESOURCES	1,080	1,067	0	0	0	0	0	0	0
5600	GROUNDWATER	3,779	3,734	0	0	4,142	1,000	5,142	854	5,644
5700	PUBLIC EDUCATION	0	0	0	0	1,191	4,000	5,191	349	5,396
5800	INTERAGENCY COMMUNICATION	11,884	6,802	0	0	6,752	1,000	7,752	1,982	8,929
5900	LAND ACQUISITION AND MANAGEMENT	16,074	16,416	0	0	4,177	10,000	14,177	2,605	13,711
TOTAL BUDGET		\$1,898,395	\$2,019,930	\$857,099	\$134,500	\$1,091,279	\$215,154	\$2,298,032	\$251,807	\$2,638,650



Comfort Lake - Forest Lake Watershed District 2018 Budget

1000 - Administration

Account Number	Budget Item	Adopted 2017 Total Expense Budget	2017 Yearend (Audited)	2018 Ongoing Expenses	2018 New Expenses	Adopted 2018 Total Expense Budget	2018 YTD (as of March 31)	2018 Est. Yearend
Board Administration		\$33,248	\$26,285	\$34,125	\$0	\$34,125	\$12,339	\$32,219
1-001-4800	Advisory Committee	500	255	500		500	18	500
1-001-4330	Annual Audit	8,000	7,600	7,600		7,600	6,000	6,000
1-001-4245	MAWD Dues	2,880	2,419	4,500		4,500	4,194	4,194
1-002-4245	LMC Dues	1,775	0	1,775		1,775		1,775
1-001-4270	Insurance (LMCIT and workers comp)	6,000	6,718	6,000		6,000		6,000
1-001-4000	Managers Per Diem & Payroll Tax	12,038	7,575	11,250		11,250	1,800	11,250
1-001-4010	Manager Expenses	1,000	1,718	1,000		1,000	327	1,000
1-001-4265	Managers Training/Conferences	1,055	0	1,500		1,500		1,500
General Office Expenses		\$63,472	\$63,907	\$71,642	\$2,000	\$73,642	\$20,227	\$68,944
1-002-4240	Cell Phone/office phone/internet/Web Hosting	0	5,893	6,000		6,000	1,320	5,280
1-002-4203	Computer Supplies/Software/IT Support	7,468	4,738	9,000	2,000	11,000	4,000	11,000
1-002-4635	Copier (lease)	5,000	5,108	5,000		5,000	839	5,000
1-002-4200	General Office/Meeting Supplies	2,000	2,296	3,800		3,800	282	3,800
1-002-4245	Dues/Fees/subscriptions	400	2,108	0		0	82	327
1-002-4265	Conferences & Workshops/Staff Training & Education	4,000	4,014	4,000		4,000	1,767	4,000
1-002-4320	Staff Expenses/Travel (Mileage)	6,000	4,782	6,000		6,000	647	6,000
1-002-4280	Postage	700	507	500		500	122	488
1-002-4208	Printing	1,500	284	0		0	71	284
1-002-4290	Notices	700	336	700		700	149	700
1-002-4210	Office Rent	25,404	29,843	27,912		27,912	9,875	27,912
1-002-4220	Office Improvements/Furniture & Fixtures	4,000	0	2,500		2,500		0
1-002-4300	Utilities/Office Upkeep	6,200	3,923	6,200		6,200	1,027	4,107
1-002-4295	Bank Fees	100	75	30		30	45	45
General Administration		\$67,857	\$68,452	\$59,044	\$0	\$59,044	\$14,843	\$59,370
1-003-4100	Salary/Benefits General Admin - District Administrator	27,143	27,735	18,170		18,170	4,624	18,496
1-003-4335	Salary/Benefits General Admin - Other Staff	40,714	40,717	40,874		40,874	10,219	40,874
Professional Services		\$118,000	\$63,676	\$24,256	\$0	\$24,256	\$28,068	\$99,523
1-004-4330	CPA/bookkeeping	18,000	18,891	14,256		14,256	8,328	33,311
1-004-4337	Consultant/Professional Services	10,000	4,491	0		0	3,188	
1-004-4500	Consulting engineer	50,000	7,708	5,000		5,000	1,192	4,768
1-004-4410	Legal	40,000	32,586	5,000		5,000	15,361	61,444
TOTAL ADMINISTRATION		\$282,577	\$222,320	\$189,067	\$2,000	\$191,067	\$75,476	\$260,056



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3000 - Programs

Lake Management District Code	Account Number	Budget Item	Adopted 2017 Total Expense Budget	2017 Yearend (Audited)	2018 Est. Grant Spend	2018 Est. Other Inc. Spend	2018 Ongoing Expenses	2018 New Expenses	Adopted 2018 Total Expense Budget	2018 YTD (as of March 31)	2018 Est. Yearend
0 - District-Wide	Various	District Staff Program Support (Staff Management/Coord. Total)	185,485	183,274	0	0	204,603	0	204,603	59,968	239,874
	3-000	General Program Development	0	0	0	0	15,560	0	15,560	4,307	17,229
0 - District-Wide	3-000-4100	Staff Management/Coord.					5,560		5,560	1,630	6,519
0 - District-Wide	3-000-A	Consultants and Expenses					10,000		10,000	2,678	10,711
	3-001	District Rules and Rulemaking	38,979	49,033	0	0	6,560	0	6,560	7,088	12,519
0 - District-Wide	3-001-4100	Staff Management/Coord.	6,479	6,402			5,560		5,560	1,630	6,519
0 - District-Wide	3-001-A	Ongoing Initiatives	2,500	2,017			0		0		
0 - District-Wide	3-001-B	Rule Implementation Review	30,000	40,615			1,000		1,000	5,458	6,000
	3-002	Permitting	98,457	93,339	0	70,000	63,295	0	133,295	30,507	122,029
0 - District-Wide	3-002-4100	Staff Management/Coord.	18,457	18,237			33,295		33,295	9,759	39,036
0 - District-Wide	3-002-A	Ongoing Initiatives	80,000	75,102		70,000	30,000		100,000	20,748	82,994
0 - District-Wide	3-002-B	Volume Banking Program Oversight	0						0		
	3-003	Monitoring & Data Assessment	138,528	122,512	0	0	114,551	30,000	144,551	16,717	146,331
0 - District-Wide	3-003-4100	Staff Management/Coord.	10,528	10,403			10,326		10,326	3,026	12,106
0 - District-Wide	3-003-A	Ongoing Initiatives	110,000	101,368			104,225		104,225	13,129	104,225
0 - District-Wide	3-003-C	Comprehensive Data Analysis	3,000	1,752			0		0		
0 - District-Wide	3-003-H	Wetland Monitoring	15,000	8,990			[remove]	[remove]	0		
0 - District-Wide	3-003-K	BMP Effectiveness Monitoring	0					30,000	30,000	561	30,000
	3-004	Non-Point Source Pollution Abatement	67,781	77,242	0	0	36,220	0	36,220	3,896	38,154
0 - District-Wide	3-004-4100	Staff Management/Coord.	14,273	14,124			11,220		11,220	3,289	13,154
0 - District-Wide	3-004-A	Ongoing Initiatives	18,508	24,506			10,000		10,000	608	10,000
0 - District-Wide	3-004-B	Residential Landowner Grant	7,500	8,154			7,500		7,500	0	7,500
0 - District-Wide	3-004-C	Agricultural and Rural BMP Incentives/Cost-Share	17,500	30,458			7,500		7,500	0	7,500
0 - District-Wide	3-004-D	Commercial/Community Grant	0				0		0		
0 - District-Wide	3-004-E	Municipal Stormwater Remediation Program	10,000				0		0		
	3-005	Education and Outreach	70,234	72,423	0	0	76,364	11,500	87,864	9,119	95,167
0 - District-Wide	3-005-4100	Staff Management/Coord.	41,234	40,743			42,364		42,364	12,417	49,667
0 - District-Wide	3-005-A	Ongoing initiatives & EMWREP participation	22,000	24,680			27,000	1,500	28,500	99	28,500
0 - District-Wide	3-005-B	Standard Project Signage	0	0				10,000	10,000		10,000
0 - District-Wide	3-005-C	Local student engagement/Chisago Co Children's Water Festival	7,000	7,000			7,000		7,000	(3,397)	7,000
	3-006	Technical Resource Sharing & Interagency Communication	26,346	36,297	0	0	22,458	0	22,458	5,820	25,881
0 - District-Wide	3-006-4100	Staff Management/Coord.	20,246	20,005			19,858		19,858	5,820	23,281
0 - District-Wide	3-006-A	Ongoing Initiatives (Miscellaneous Projects)	500	6,222			2,000		2,000		2,000



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0 - District-Wide	3-006-D	Geographic Information Systems (GIS)	0	0			0		0		0
0 - District-Wide	3-006-E	District Web Mapper (& WCD BMP/Permit project)	600	2,597			600		600		600
0 - District-Wide	3-006-F	Watershed Management Plan Update	5,000	7,473			0		0		0
	3-007	Research	82,693	68,212	0	0	5,560	0	5,560	1,630	6,519
0 - District-Wide	3-007-4100	Staff Management/Coord.	7,693	7,581			5,560		5,560	1,630	6,519
0 - District-Wide	3-007-A	Ongoing Initiatives	75,000	60,631			0	0	0		
0 - District-Wide	3-007-B	New Initiatives	0				0		0		
	3-008	Measurement of Progress	2,429	3,330	0	0	6,111	0	6,111	912	6,647
0 - District-Wide	3-008-4100	Staff Management/Coord.	2,429	2,400			3,111		3,111	912	3,647
0 - District-Wide	3-008-A	Ongoing Initiatives	0	930			3,000		3,000		3,000
		Grant Research and Preparation	27,816	35,071	0	0	28,666	0	28,666	5,772	31,884
0 - District-Wide	3-009-4100	Staff Management/Coord.	17,816	17,604			18,666		18,666	5,471	21,884
0 - District-Wide	3-009-A	Ongoing Initiatives	10,000	17,468			10,000		10,000	301	10,000
	3-010	Operation & Maintenance - District Wide	33,700	29,531	0	0	13,644	0	13,644	5,574	17,089
0 - District-Wide	3-010-4100	Staff Management/Coord.	13,700	13,537			12,444		12,444	3,647	14,589
0 - District-Wide	3-010-A	Ongoing Initiatives	20,000	15,994			1,200		1,200	1,927	2,500
	3-011	Aquatic Invasive Species (AIS) Prevention & Management	308,196	247,209	31,699	64,500	143,339	4,500	244,038	10,738	250,354
0 - District-Wide	3-011-4100	Staff Management/Coord.	32,629	32,241			36,638		36,638	10,738	42,954
0 - District-Wide	3-011-20-I	(District-Wide) General Program Management (NEW)						1,000	1,000		1,000
0 - District-Wide	3-011-20-A	(District-Wide) Comprehensive Plan and Policy Development	5,000	1,426			5,000		5,000		5,000
0 - District-Wide	3-011-20-B	(District-Wide) Watercraft Inspections	79,000	70,144	17,000	27,000	30,000		74,000		74,000
0 - District-Wide	3-011-20-C	(District-Wide) AIS Prevention at Boat Launch Sites	6,867	1,752		3,000	800		3,800		3,800
0 - District-Wide	3-011-20-D	(District-Wide) AIS Early Detection and Rapid Response					100		100		100
0 - District-Wide	[remove]	(District-Wide) Zebra Mussel Monitoring	100		[remove]	[remove]	[remove]	[remove]	0		0
0 - District-Wide	[remove]	(District-Wide) Rapid Response Fund	5,000		[remove]	[remove]	[remove]	[remove]	0		0
0 - District-Wide	3-011-20-E	(District-Wide) Invasive Species Control Pilot Projects	2,000						0		0
1 - Bone LMD	3-011-21-F	(Moody) Point-Intercept Macrophyte Survey							0		0
1 - Bone LMD	3-011-21-G	(Moody) AIS Management	1,000	0				0	0		0
1 - Bone LMD	3-011-21-H	(Moody) Rough Fish Management	3,000	493					0		0
1 - Bone LMD	3-011-22-F	(Bone) Point-Intercept Macrophyte Survey						0	0		0
1 - Bone LMD	3-011-22-G	(Bone) AIS Management	9,900	4,826	200		4,800		5,000		5,000
1 - Bone LMD	3-011-22-H	(Bone) Rough Fish Management	1,500	0					0		0
2 - Little Comfort LMD	3-011-25-F	(Little Comfort) Point-Intercept Macrophyte Survey							0		0
2 - Little Comfort LMD	3-011-25-G	(Little Comfort) AIS Management	1,000	0					0		0
2 - Little Comfort LMD	3-011-25-H	(Little Comfort) Rough Fish Management	0						0		0



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3000 - Programs

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3 - Forest LMD	3-011-26-F	(Shields) Point-Intercept Macrophyte Survey	0						0		0
3 - Forest LMD	3-011-26-G	(Shields) AIS Management	1,000	0				0	0		0
3 - Forest LMD	3-011-26-H	(Shields) Rough Fish Management	0					3,500	3,500		3,500
3 - Forest LMD	3-011-27-F	(Sylvan) Point-Intercept Macrophyte Survey	0						0		0
3 - Forest LMD	3-011-27-G	(Sylvan) AIS Management	1,000	0					0		0
3 - Forest LMD	3-011-28-F	(Forest) Point-Intercept Macrophyte Survey	0					0	0		0
3 - Forest LMD	3-011-28-G	(Forest) AIS Management	150,000	130,186	14,499	34,500	61,001		110,000		110,000
4 - Comfort LMD	3-011-29-F	(Comfort) Point-Intercept Macrophyte Survey	0						0		0
4 - Comfort LMD	3-011-29-G	(Comfort) AIS Management	9,200	6,142	0		5,000		5,000		5,000
TOTAL PROGRAMS			\$895,160	\$834,199	\$31,699	\$134,500	\$532,329	\$46,000	\$744,528	\$102,081	\$769,803



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0 - District-Wide		District Staff Projects Support (Staff Management/Coord. Total)	54,158	53,513	0	0	43,853	0	43,853
	5-000	General Project Development	0	39,780	0	0	41,589	0	41,589
0 - District-Wide	5-000-4100	Staff Management/Coord.					1,589		1,589
0 - District-Wide	5-000-A	Consultants and Expenses		39,780			40,000		40,000
	5-100	Floodplain	0	0	0	0	0	0	0
0 - District-Wide		Staff Management/Coord.	0				0		0
4 - Comfort LMD	5-140-A	Sunrise River Water Quality/Quantity Regional Stormwater Project	0						0
	5-200	Lakes	328,123	480,760	686,400	0	261,076	141,154	1,088,630
0 - District-Wide	5-200-4100	Staff Management/Coord.	26,623	26,306			17,276		17,276
0 - District-Wide	5-220-H	District-wide Lake Shoreline Inventory Tech Evaluation	2,000	594	[remove]	[remove]	[remove]	[remove]	0
0 - District-Wide	5-220-A	Volume Control Facility Planning & Design	5,000				10,000		10,000
1 - Bone LMD	5-221-B	(Moody) Diagnostic Study Implementation	0					1,000	1,000
1 - Bone LMD	5-221-C	(Moody) Alum Treatment	7,000					0	0
1 - Bone LMD	5-222-F	(Bone) Diagnostic Study Implementation						25,000	25,000
2 - Little Comfort LMD	5-225-A	(Little Comfort) Phos. Source Assessment & Implementation Plan	15,000	7,191				15,154	15,154
2 - Little Comfort LMD	5-225-D	(Little Comfort) Phos. Source Assessment Implementation	0					2,000	2,000
3 - Forest LMD	5-226-B	(Shields) Lake and Shoreline Survey	0					0	0
3 - Forest LMD	5-226-D	(Shields) Diagnostic Implementation (SW Harvest)		77,658	686,400		228,800		915,200
3 - Forest LMD	5-227-A	(Sylvan) Stormwater and Shoreline BMP Planning	0	1,212				1,000	1,000
3 - Forest LMD	5-227-B	(Sylvan) Stormwater and Shoreline BMP Implementation	0						0
3 - Forest LMD	5-228-A	(Forest) Diagnostic Study and Implementation Plan	0	24,574	[remove]	[remove]	[remove]	[remove]	0
3 - Forest LMD	5-228-B1	(Forest) Diagnostic Impl. - Street Sweeping Study	0	28,280			0	0	0
3 - Forest LMD	5-228-B2	(Forest) Diagnostic Impl. - Street Sweeping Implementation					5,000		5,000
3 - Forest LMD	5-228-B3	(Forest) Diagnostic Impl. - Castlewood Golf Course	0					30,000	30,000
3 - Forest LMD	5-228-B4	(Forest) Diagnostic Impl. - Hayward Avenue						30,000	30,000
3 - Forest LMD	5-228-M	(Forest) 3rd Lake Pond Implementation (FL Wetland Treatment Basin)	182,500	208,763	[remove]	[remove]	[remove]	[remove]	0
3 - Forest LMD	5-228-O	(Forest) Hilo Lane Stormwater Retrofit Project	90,000	102,777	[remove]	[remove]	[remove]	[remove]	0
3 - Forest LMD		(Forest) North SWA and Urban Retrofit Planning (2016)	[remove]	[remove]	[remove]	[remove]	[remove]	[remove]	
3 - Forest LMD	5-228-K	(Forest) Washington Judicial Ditch 6 Assess. & Impl. Plan						35,000	35,000
4 - Comfort LMD	5-229-B	(Comfort) Sunrise Regional Stormwater Project Implementation	0						0
4 - Comfort LMD	5-229-D	(Comfort) BMP Feasibility Study for District's Tax Forfeited Land	0	3,405					0
4 - Comfort LMD	5-229-E	(Comfort) BMP Implementation on District's Tax Forfeited Land:							0
2 - Little Comfort LMD	5-299-D	(School) Lake Water Quality Study	0					1,000	1,000
2 - Little Comfort LMD	5-299-E	(Birch) Lake Water Quality Study	0					1,000	1,000
	5-300	Streams	2,834	2,800	0	0	2,780	10,000	12,780
0 - District-Wide	5-300-4100	Staff Management/Coord.	2,834	2,800			2,780		2,780



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4 - Comfort LMD	5-340-A	(Sunrise) Stream Assessment	0					10,000	10,000
	5-400	Wetlands	356,884	412,053	139,000	0	48,175	0	187,175
0 - District-Wide	5-400-4100	Staff Management/Coord.	6,884	6,802			8,175		8,175
1 - Bone LMD	5-421-A	(Moody) Wetland Restoration and Cattle Exclusion (NBL12)	350,000	391,872	100,000		25,000		125,000
1 - Bone LMD	5-422-G	(Bone) Wetland Restoration Feasibility & Design (all SBL subwatershed)	0	13,379	24,000				24,000
1 - Bone LMD	5-422-H	(Bone) Wetland Restoration Implementation (all SBL subwatersheds)	0		15,000		15,000		30,000
	5-500	Upland Resources	1,080	1,067	0	0	0	0	0
0 - District-Wide	5-500-4100	Staff Management/Coord.	1,080	1,067			0		0
	5-600	Groundwater	3,779	3,734	0	0	4,142	1,000	5,142
0 - District-Wide	5-600-4100	Staff Management/Coord.	3,779	3,734			2,912		2,912
0 - District-Wide	5-620-C	Provide Comments on Water Appropriation Permit Applications					1,230		1,230
3 - Forest LMD	5-627-A	(Sylvan) GW Protection Feasibility Study (Recharge Planning)	0					1,000	1,000
	5-700	Public Education	0	0	0	0	1,191	4,000	5,191
0 - District-Wide	5-700-4100	Staff Management/Coord.	0				1,191		1,191
0 - District-Wide	5-720-A	Education in Public Parks – Land/Water Connection and District Resour	0					4,000	4,000
	5-800	Interagency Communication	11,884	6,802	0	0	6,752	1,000	7,752
0 - District-Wide	5-800-4100	Staff Management/Coord.	6,884	6,802			6,752		6,752
0 - District-Wide	5-820-A	Watershed District Administration and Technical Resource Sharing	5,000					1,000	1,000
	5-900	Land Acquisition and Management	16,074	16,416	0	0	4,177	10,000	14,177
0 - District-Wide	5-900-4100	Staff Management/Coord.	6,074	6,002			3,177		3,177
0 - District-Wide	5-920-A	Land Acquisition and Management	0	10,414				10,000	10,000
0 - District-Wide	5-920-B	General Project Development	10,000				1,000		1,000
TOTAL PROJECTS			\$720,658	\$963,411	\$825,400	\$0	\$369,883	\$167,154	\$1,362,437