

# Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water Resource Management

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Sponsorships, Training, Travel

## Water Resource Management

### Resource Implementation Section

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	Alliance for Water Use Efficiency	"AWE is an advocate for water efficient products and programs, and provides information and assistance on water conservation efforts"	25,000		
	American Society of Mechanical Engineers (ASME)	ASME creates water efficient plumbing codes and standards. Metropolitan participates in the committee for these codes and standards.		160	160
	CaDC	Dues		5,000	5,000
	California Irrigation Institute	"The primary purpose of the Institute is to host an annual conference on California water issues; water use efficiency, water quality and surface and ground water management"	1,100		
	California Urban Water Conservation Council	Promote and advocate statewide water conservation efforts including best management practices and hosting education workshops for water agencies on conservation issues.	15,000		
	California Water Efficiency Partnership (CALWEP)	Provide collaboration with a wide variety of stakeholders; information sharing, resources, networking. Combined membership with Alliance for Water Efficiency (AWE)			40,000
	California Water Efficiency Partnership (CALWEP)	Provide collaboration with a wide variety of stakeholders; information sharing, resources, networking. Combined membership with Alliance for Water Efficiency (AWE).		40,000	
	Center for Snow and Avalanche Studies	Membership dues.		150	150
	Dept of Consumer Affairs	1 P.E. License renewal	200		200
	Dept of Consumer Affairs	1 P.E. License Renewal	200	200	200
	Dept of Consumer Affairs	3 PE License Renewals		345	345
	Dept of Consumer Affairs	Estimate based on current staff with PE licenses that need to renew this fiscal year	500		
	Irrigation Association	Partnerships with irrigation manufacturers to advance new landscape technology and develop standard testing protocols to evaluate weather based irrigation controllers.	600	640	640
	MWD-Colorado River Authority of California	Amount paid to the Six Agency in dealing with Colorado River		30,000	30,900
	MWD-Colorado River Authority of California		20,200		
	Municipal Waqter Quality Investigations (MWQI)	3% escalation	216,600		
	Municipal Waqter Quality Investigations (MWQI)	SWP water quality monitoring with DWR		175,000	180,000
	North American Weather Modification Council	Consult with industry experts to generate additional snow	500		
	North American Weather Modification Council	Memberships Dues		500	500
	PE License for M. Graham	Professional Engineers License, renews every 2 years. Due 6/30/2020		115	
	Rivers Edge West	Membership dues.		200	200
	SWC - Annual Bay/Delta Fund (SWC)	SWContractors activities related to Bay Delta.		2,238,000	2,238,000
	SWC - Annual Bay/Delta Fund (SWC)		2,238,000		
	Six Agency	Activities and issues related to the CR system.		767,000	788,000
	Six Agency	For future years, add 3%	693,000		
	Southern California Salinity Coalition (SCSC)	Met benefits from the participation in the coalition through the coordination of salinity related activities and through increasing awareness of salinity problems facing Southern California.	10,000		
	State Water Contractors	General dues.		1,217,900	1,217,900
	State Water Contractors		1,217,900		
	State Water Contractors-Energy Fund	3% escalation	430,100		
	State Water Contractors-Energy Fund	SW Contractors activities related to energy issues.		430,100	430,100
	State Water Distribution Certification	D1 Operator License for K. Reger		70	70
	State Water Project Contractors Authority (SWPCA) - Admin	3% escalation	72,800		
State and Federal Water Contractor Authority (SFWCA) Speical Project Committee (SWPCA-DSPC)		780,300			
TBD	P.E. License renewals	400	400	400	
WaterReuse Assn of California	To promote and advocate statewide water recycling efforts to advance use of recycled water	11,000	11,000	11,000	
Water Use Efficiency Practioner	AWWA WUE practitioner license		50	50	

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Memberships	WaterSmart Innovations	The Conference supports a wide range of professional sessions and workshops - along with an extensive exhibition of water-saving technologies and programs from around the world	2,500		
<b>Total Memberships</b>			<b>5,735,900</b>	<b>4,916,830</b>	<b>4,943,815</b>
Professional Services	A&N Technical	Statistical consulting and research services related to water conservation programs and water resource modeling		15,000	15,000
	AWE	Water conservation research - Cooling Towers, Landscape water use, Net Blue ordinance guidelines		40,000	40,000
	DCSE	Remote Sensing Model Implementation/Research Agenda Software Development & Support		75,000	75,000
	Land IQ	Ground based ET, soil moisture, and Crop ID		75,000	75,000
	RESPEC	Data Management/Data Dashboards		75,000	50,000
	SK - Specialized Skill(s) Not Available	"Contingency for special projects and requests providing technical assistance and research of protested items, Reserve Reduction computation and Water System Revenue Bond surcharge verification"	50,000		
	SK - Specialized Skill(s) Not Available	Technical support for infrastructure related water supply impacts, including SWP Aqueduct Modeling Support and CALSIM SWP Supply Modeling to incorporate new operating criteria facilities.		50,000	50,000
	SK - Specialized Skill(s) Not Available	To complete the core audit of the annual State Water Project charges	936,500		
	SK - Specialized Skill(s) Not Available	To complete the core audit of the annual State Water Project charges. Assumes 3% escalation to fee schedule.		964,500	993,500
	SK - Specialized Skill(s) Not Available		100,000		
	SWIIM Systems	Gate Measurement and Equipment Maintenance		50,000	50,000
	Spacial Wave	Turf Area and Crop Identification via remote sensing		50,000	50,000
	TBD	"Agricultural Desert Water Use Research including irrigation methods, crop selection, and crop management to scope and evaluate water savings opportunities in PVID and other high priority water uses on the Colorado River"	65,000		
	TBD	Colorado River water use study investigations (reflects mapping and monitoring fallow fields in the Palo Verde Irrigation District)	150,000		
	TBD	LRP Audits	60,000	60,000	60,000
	TBD	Remote Sensing Study	75,000		
TBD	Research on new and existing programs or technologies including water savings, saturation, behavior etc.	165,000			
TBD	Water yielding management PVID lands	30,000			
<b>Total Professional Services</b>			<b>1,631,500</b>	<b>1,454,500</b>	<b>1,458,500</b>
Sponsorships		AWE is an advocate for water efficient products and programs, and provides information and assistance on water conservation efforts.		2,500	2,500
		CA Water Policy Conference/Stanford Water Data Summit/Ag Conf Sponsorships		15,000	15,000
		Provide collaboration with a wide variety of stakeholders; information sharing, resources, networking. Combined membership with Alliance for Water Efficiency (AWE)		500	500
		Sponsorship of Annual Conference		5,000	5,000
		The primary purpose of the institute is to host an annual conference on California water issues, water user efficiency, water quality and surface and ground water management		10,000	10,000
		WaterSmart Innovations - The Conference supports a wide range of professional sessions and workshops along with an extensive exhibition of water-savings technologies and programs from around the world		5,000	5,000
<b>Total Sponsorships</b>				<b>38,000</b>	<b>38,000</b>
Training	ASCME/ANSI	Training Workshops		2,000	2,000
	CaDC	CaDC Data Summit		500	500
	TBD	Additional Specialized Training in Machine Learning		1,000	1,000
	TBD	Agreement Administration	1,000		
	TBD	Employee Development Training		2,400	2,200
	TBD	Manager Coaching and Training		1,500	1,500
	TBD	Rstudio Conference, CO Law of the River, and other training		1,000	1,000
	TBD	Staff Training		2,000	2,000
	TBD	TBD	2,000		
	TBD	Training	2,000		
	TBD	Training focused in units and teams	2,000		
	TBD		4,000	1,500	1,500

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<b>Total Training</b>			<b>11,000</b>	<b>11,900</b>	<b>11,700</b>	
Travel	ASCME/ANSI standards meeting			1,500	1,500	
	AWE Board Meetings	2 meetings/yr and conferences		2,000	2,000	
	Ag Liason	Travel North of Delta		6,000	6,000	
	Ag Liason	Water Transfer related (6x\$350)		5,000	5,000	
	CRA	2026 Guidelines prep or misc. Basin States meetings in LAS or PHX. 2 trips @ \$300/trip.			600	600
	CRA	2026 Guidelines prep or misc. Basin States meetings in LAS or PHX. 3 trips @ \$300/trip			900	900
	CRA	Basin Study Program Pilot Study: Exploration of Quantification Methods for Deficit Irrigation, Seasonal Fallowing, and Irrigation Conversion of Irrigated Agriculture in the Lower Colorado River Basin (joint study with USBR, CAWCD, and SNWA). 1 meetings somewhere in LB (2 nights each = \$1,100)			1,100	
	CRA	Binational Work Group Meetings (Minute 323). 3 U.S.-MX meetings in Tijuana (2 days each = \$650), 3 U.S.-only meetings (1 day each = \$400)			2,400	
	CRA	CAP-ASU-NASA Long-Range Scenario Modeling Meetings. 2 meetings in Phoenix (1 day each = \$450)			850	950
	CRA	Colo. River Management Work Group meetings; Purpose: ensure availability of maximum amount of Colorado River water supply to Metropolitan			300	300
	CRA	Colorado River Basin Salinity Control Work Group/Forum Meetings. 2 Forum meetings (4 days each = \$1,500), 3 WG meetings (3 days each = \$1000) per year.			6,000	8,400
	CRA	Colorado River Water Users Association Annual Meeting; Purpose: represent Metropolitan at meetings held on various topics in conjunction with the Annual Meeting. Multiple day conference in Las Vegas, flights, hotels, meals and incidentals.			2,200	2,200
	CRA	Las Vegas IOPP Technical Committee / Decree Accounting			600	600
	CRA	Long Term augmentation of Colorado River Supply; Purpose: develop programs to increase amount of water in storage in Lake Mead increasing likelihood of availability of surplus water			300	300
	CRA	Minute 323 (3 work groups, pre-meets and official meets melded). 4 trips @ \$400/trip.			1,600	1,600
	CRA	Near Term Augmentation of Colorado River Supply. Purpose: develop and implement water management programs to permit diversion of additional water by Metropolitan.			300	300
	CRA	PVID CIF Meetings. Fuel and meals. Assuming four trips per year.			200	200
	CRA	QSA Coordination			600	600
	CRA	RiverWare User Group Meetings. 1 meeting in Boulder, CO (2 nights = \$1,100) x2 staff			2,200	2,200
	CRA	USBR State of the Science technical group. Technical group that meets around the State of the Science report, and other ongoing studies.			600	600
	CRA	WxMod Council/Association Meetings. 3 trips @ \$1,500/trip			2,250	2,250
				19,500		
		CalWEP			2,000	2,000
		California Irrigation Institute	2 meetings/yr and conferences		2,000	2,000
		Department of Water Resources			800	800
		IID	IID		650	650
		IID and PVID	IID and PVID		5,250	5,250
		K. Donhoff	"SWC Committee & Board Meetings, Water Purchases, Monterey Litigation, Hyatt Cost Allocation, SWC Water Ops meetings (6x\$400 + 9x\$600 with lodging)"	7,800	5,000	5,000
		Local Resource	Local Resource		4,800	4,800
		Member Agency meetings			800	800
		PVID	PVID		900	900
		Presentations at Water Efficiency conferences/meetings			2,000	2,000
	S. Hirsch	Travel North of Delta	600			
	S. Hirsch	Water Transfer related (6x\$350)	2,100			
	SWP		25,500			
	SWP Storage Program	SWP Storage Program		400	400	
	SWP/SWC	Los Angeles: Purpose: Attend staff meeting, training, and other work related functions.		2,000	2,000	
	SWP/SWC	MWQI Specific Project Committee		1,800	1,800	

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Travel	SWP/SWC	Modeling and Technical Support		600	300	
	SWP/SWC	Sacramento - Audit Results Exit Conference with DWR. 1 trip x2 attendees.		600	600	
	SWP/SWC	Sacramento - California Cooperative Snow Survey Workshop. Annual meeting.		300		
	SWP/SWC	Sacramento - Purpose: Attend Water Ops Committee meeting. 7 trips to Sacramento @ \$300 each x2 staff.		4,200	4,200	
	SWP/SWC	Sacramento - SWC Audit Finance/OME Committees. 6 trips @450		2,700	2,700	
	SWP/SWC	Sacramento - SWC Board meetings. 6 trips @450 (including hotel).		2,700	2,700	
	SWP/SWC	Sacramento - SWC Energy Committee		1,800	1,800	
	SWP/SWC	Sacramento - SWC OME Committee. 6 trips.		1,800	1,800	
	SWP/SWC	Sacramento - water order, FERC, transfer and exchange related meetings. 2 trips		600	600	
	SWP/SWC	Sacto - WSRB Surcharge Negotiations. 2 trips.		600		
	SWP/SWC	Sacto - WSRB Surcharge Negotiations. 4 trips.			1,200	
	SWP/SWC	State Water Contractor -Audit and Finance Committee Mtgs. 11 trips			3,300	3,300
		Sacramento trips			2,500	2,500
	TBD	"El Centro, CA and Blythe, CA re IID and PVID Program (MY)"	4,800			
	TBD	"USBR, Boulder City"	300			
	TBD	ASCME/ANSI standards meeting	900			
	TBD	Annual Meeting/Research/WateReuse Conference	2,400			
	TBD	Attend binational meetings on cooperative water projects with Mexico	2,000			
	TBD	CUWCC PAC Involvement	500			
	TBD	California Energy Commission	300			
	TBD	California Irrigation Institute	700			
	TBD	California Public Utilities Commission	400			
	TBD	Department of Water Resources	700			
	TBD	IID-MWD Water Conservation Program: Attend PCC Meeting (HR)	600			
	TBD	LRP Contract Administration and Conservation Meetings	200			
	TBD	Landscape Conference	700			
	TBD	Local Chapter of WateReuse in LA and SD	400			
	TBD	Meeting with USBR for program accounting	400			
	TBD	Meetings on codes and standards and market transformation	350			
	TBD	Member Agency Meetings In-Region	300			
	TBD	NorCal/Sac for CalWEP	1,000			
	TBD	PVID related issues	900			
	TBD	Regional Program Contract Compliance/Contract Management	1,600			
	TBD	Sac/Out of State for State/Fed Leg/Reg Support	800			
	TBD	Sacramento Trips	2,800			
	TBD	Sacramento re Land Subsidence in San Joaquin Valley Water Storage Programs (JB)	400			
	TBD	Sacramento re Water Transfers and Exchanges (JB)	600			
	TBD	Sacramento regarding WateReuse Legislation Committee	400			
	TBD	San Diego: Attend annual GIS Conference	1,000			
	TBD	San Diego: Attend annual GIS conference	1,000			
	TBD	Travel to PVID lands or be present at District meetings	6,000			
	TBD	Water Smart Innovations Conference	2,500			
		Transfers & Exchanges		500	500	
		WaterSmart innovations Conference		3,000	3,000	
		Attend Law of River Conference		1,000	1,000	
	Attend Open ET Meetings		1,500	1,500		
	Attend CaDC Meetings		1,500	1,500		
	Travel to PVID lands or District meetings		3,500	3,500		
<b>Total Travel</b>			<b>90,450</b>	<b>98,600</b>	<b>97,600</b>	
<b>Total Resource Implementation Section</b>			<b>7,468,850</b>	<b>6,519,830</b>	<b>6,549,615</b>	



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### Resource Planning and Development Section

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One
Memberships	American Planning Association	The organization offers resources, education, networking opportunities with planners from every region and discipline		105	105
	Cal Desal	Assist MWD members by establishing a relationship and offering communications and cooperation between members and their respective agencies and companies; assisting in educating and advancing the professional growth of its members; acting as a media for the exchange of information pertinent to the water works industry and promoting the image of the water works profession.	5,000	5,000	5,000
	California Data Collaboration	Coalition of water utilities building data infrastructure and tools to analysis water usage and water use efficiency to ensure water reliability and use efficiency	10,000		
	California Urban Water Agencies	Coalition of large urban water agencies	60,000	60,000	60,000
	California Water Data Consortium	Pays for MWD membership in ODC		10,000	10,000
	Department of Consumer Affairs	P. E. and P. G. License Renewals	300		
	Department of Consumer Affairs	P.E. and R.G. License Renewal		550	550
	Department of Consumer Affairs	PE Licnese		115	115
	Groundwater Resource Association	To promote professional development of scientists, engineers, and others involved in the assessment, development, quality, and management of the state's groundwater resources.	100	100	100
	International City/County Management Association	The organization provides technical and management assistance, training, and information resources in the areas of performance measurement, ethics education and training, community and economic development, environmental management, technology, and other topics to its members and the broader local government community		150	150
	LA Times	Group's access to unlimited articles to keep up with the news, in particular water		192	192
	Sac Bee	Group's access to unlimited articles to keep up with the news, in particular water		130	130
	Science Direct	Group's access to unlimited articles to keep up with the news, in particular water		250	250
	SoCal Salinity Coalition	Met benefits from participation in the Coalition through the coordination of salinity related activities and through increasing awareness of salinity problems facing Southern California.		10,000	10,000
	Souther California Water Utilities Association (SCWUA)	Establishing a relationship/fostering communications/cooperation between members & their respective agencies/companies	100	100	100
	Southern Ca Water Committee Stormwater Taskforce	The Southern California Water Committee Stormwater Task Force brings together interests from water supply, stormwater management/flood control, groundwater management, environmental, business, and others to develop foundational actions for increasing water supply from stormwater capture. This assists with implementation of Metropolitan's IRP.	1,000		
	Southern California Water Committee Stormwater Taskforce	The Southern California Water Committee Stormwater Task Force brings together interests from water supply, stormwater management/flood control, groundwater management, environmental, business, and others to develop foundational actions for increasing water supply from stormwater capture. This assists with implementation of Metropolitan's IRP.		1,000	1,000
	UCLA Business Forecast	Provides forecasts for economies of California & U.S.		3,000	3,000
	UCLA Business Forecast	Provides forecasts for economies of California and U. S.	2,500		
	Western Urban Water Coalition	Coalition of water agencies working on federal water issues		35,000	35,000
Western Urban Water Coalition	Coalition of western water agencies working on federal issues	30,000			
<b>Total Memberships</b>			<b>109,000</b>	<b>125,692</b>	<b>125,692</b>
Professional Services	A&N Technical Services	Consultant will provide on-call technical support for statistical and conservation evaluation analysis. Includes peer-review of staff work and related professional analysis. Climate Bump analysis will be performed under this contract in FY2020. Proposed 20/21-21/22 budget for consultant selected under RFQ.		24,000	24,000
	Andrew Marx Consulting	Consultant will apply state-of-the-art remote sensing and GIS analysis to refine Metropolitan's Turf Removal Multiplier Effect and Reversion studies.		35,000	35,000
	Brattle Retail Demand Model	Econometric/statistical estimation of water demand, economic value of water resources and management programs; refine retail demand model for revenue requirements for IRP and water use efficiency performance metrics	30,000		
	Brattle Retail Demand Model	On-call services to assist with adapting Retail Demand Model to current conditions as we step through next IRP. Econometric/statistical estimation of water demand, economic value of water resources and management programs; refine retail demand model for revenue requirements for IRP and water use efficiency performance metrics.		30,000	30,000
	CaDC	California Data Collaborative	40,000		
	DCSE Landat Support	RFQ for maintenance of retail demand models, LANDAT tool, and IRPSIM software.	30,000		

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Professional Services	Hazen Sawyer - Potential	Colorado River Basin Demand Sets - Create a demand set that reflects both Colorado River Upper and Lower Basins' water use. These demands are input to the CRSS model. CRSS is a key analytical tool for the Colorado River Sustainability Plan.		100,000	
	Hazen Sawyer - Potential	Colorado River Basin Hydrology Sets - To analyze current hydrologic sets and compare with other available hydrologic sets / VIC model / tree ring data, to be used for the Colorado River Sustainability Plan analysis.		50,000	
	TBD	Consultant(s) will develop an approach to model sustainable groundwater recharge needs under the IRP; Potential white paper on distribution system integration / water quality Best Management Practices.		25,000	75,000
	TBD	Cosultant(s) will develop a groundwater assessment report in support of the IRP. Work will include data aggregation analysis and report development.		15,000	
	TBD	Cosultant(s) will develop an AF value for how much water can be saved through modifying consumer behavior and complete a study that uncovers what motivates consumers to participate in conservation programs.		50,000	65,000
	TBD	Cosultant(s) will provide expertise for survey of local supply energy/GHG intensities and development of a Water-Energy nexus model for IRP support; May provide technical support for open water data activities.		20,000	75,000
	TBD	Professional services for Master Plan Study, technical studies, MWD's distribution system model, conjunctive use programs, feasibility reports and cost estimates	25,000		
	TBD	RFQ for IRP related issues		200,000	250,000
	TBD	Studies and model development/implementation related to desalination, salinity management and the Water Energy Nexus modeling module, including DRINC related participation.	100,000		
	TBD	WUE studies (Hollis). Have a new conservation planning model and need to update savings estimates.	80,000		
	Various	Oncall specialized technical support	25,000		
	<b>Total Professional Services</b>			<b>330,000</b>	<b>549,000</b>
Sponsorships		Sponsors CalDesal's Annual conference		1,500	1,500
		Sponsors CalDesal's Fall Mixer		1,000	1,250
		Sponsors CalDesal's Spring Mixer		1,000	1,250
		Sponsors MSSC's conference		2,000	2,000
<b>Total Sponsorships</b>				<b>5,500</b>	<b>6,000</b>
Training	AGWA Groundwater Conference		250		
	General technical training		150		
	Groundwater Resources Association Workshops (2)		200		
		ACWA Conference registration Fee			300
		AWWA Annual Meeting	3,000		
		CRWUA Conference registration Fee		500	500
		Conference Registration Fees		1,875	1,875
		Desalination & W-E Nexus	800		
		Distribution system planning, analysis, database applications	1,000		
		ESRI, Water and Planning Conferences, Annual Water Data Summit, Other Climate Change related conferences		1,750	3,650
		General Technical Training		400	400
		Groundwater training	300		
		Management Training	900	1,500	1,500
		SQL Training		1,785	1,785
		STATA Software Training			500
		Software and technical training		1,300	1,400
	Software and technical training	1,000			
	State Water Project	500			
	State-wide planning issues and legislative support	5,000			
<b>Total Training</b>			<b>13,100</b>	<b>9,110</b>	<b>11,910</b>
Travel		AWWA Annual Meeting (Hollis)	3,000		
		Colorado River Salinity Control Forum Workgroup and Forum Meetings - five meetins per year (Warren)	5,300		
		Colorado River Salinity Forum Workgroup and Forum Meetings		800	800
		Covers two potential out-of-state trips for new DRINC Program / UCLA partnership	1,500		

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Travel		Groundwater Storage - Includes one additional attendee to AGWA conference and support for ACWA GW committee Also attend relevant AWWA / AWRA conferences		3,100	3,100
		Groundwater storage Misc. Travel	1,000		
		IRP, WSDM, WUCA, Member Agency support, Climate Change	5,600		
		IRP, WSDM, WUCA, Member Agency support, Climate Change		10,345	10,450
		Local Project Trips		250	250
		Local Projects	1,000		
		Local Travel for IRWMP's, MA coordinations etc.	200	200	200
		Open Water Data & Conservation		5,700	5,700
		Planning and legislative support	1,400	1,200	1,200
		Seawater Desalination / Salinity Issues - CalDesal and MSSC Salinity Conference (Warren)	5,800		
		Seawater Desalination/Salinity Issues, CalDesal and MSSC Salinity Conference		4,800	4,800
		State-wide planning issues and legislative support	5,000	1,500	1,500
		Statewide Planning (Sacramento Travel)	1,800	1,600	1,600
		Statewide and Regional Planning	2,000	400	400
	Water Energy Nexus - Trips to Sacramento to attend regulatory and related meetings	600			
<b>Total Travel</b>			<b>34,200</b>	<b>29,895</b>	<b>30,000</b>
<b>Total Resource Planning and Development Section</b>			<b>486,300</b>	<b>719,197</b>	<b>727,602</b>

### Water Resources, Office of Manager

Template Type	Org/Vendor/Provider	Description	Budget	Proposed	Proposed Plus One	
Memberships	Department of Consumer Affairs	PE Lic		115		
	Department of Consumer Affairs	Water Treatment Lic.			140	
<b>Total Memberships</b>				<b>115</b>	<b>140</b>	
Professional Services			25,000			
<b>Total Professional Services</b>			<b>25,000</b>			
Repairs & Maintenance - Outside Services	TBD			2,000	2,000	
			5,000			
<b>Total Repairs &amp; Maintenance - Outside Services</b>			<b>5,000</b>	<b>2,000</b>	<b>2,000</b>	
Training	New Horizons	Improve administrative functions and support		4,600		
	Skillpath Seminars	Annual subscription to Skillpath external training		3,000	3,000	
	TBD	Improve administrative functions and support			4,100	
	TBD		5,000			
		B. Goshi		5,000		
		Brandon: Climate change seminars/outreach 2x\$600			1,200	1,200
		Brandon: Leadership/management/negotiation 4x\$600			1,200	1,200
	Water Treatment Lic. Class				500	
<b>Total Training</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	
Travel		B Goshi	10,000			
		B. Coffey		15,500	15,500	
		B. Goshi		11,500	11,500	
		Travel to AFSCME executive meetings offsite		50	50	
		Travel to various locations to attend Skillpath trainings		150	150	
				15,250		
<b>Total Travel</b>			<b>25,250</b>	<b>27,200</b>	<b>27,200</b>	
<b>Total Water Resources, Office of Manager</b>			<b>65,250</b>	<b>39,315</b>	<b>39,340</b>	
<b>Total Water Resource Management</b>			<b>8,020,400</b>	<b>7,278,342</b>	<b>7,316,557</b>	