



West Central Airshed Society  
P.O. Box 7421, Drayton Valley, Alberta T7A 1S6

---

# WCAS Board of Directors

## Meeting Notes

### Wednesday, September 25<sup>th</sup>, 2002

9:00 a.m. to 12:00 p.m.

Main Conference Room  
140 Penn West Building, 50<sup>th</sup> Avenue West  
Drayton Valley, AB

---

#### In Attendance:

Cecil Andersen	Pembina Agriculture Protection Association
John Whaley	Leduc County
Robert Raimondo	EPCOR
Larry Williams	AENV
Rick Phaneuf	AENV
Greg Gabert	Penn West Petroleum Ltd.
Larry Paslawski	AEUB
Hercules Georgiadis	Weldwood of Canada Ltd.
Al Watson	Luscar Ltd.
Anthony Heinrich	MD Brazeau No. 77

#### WCAS Team:

Bob Scotten	Program Manager
Barb Johnson	Environmental Engineer

#### Absent with Regrets:

Jim Bolton	TransAlta
Mary Griffiths	Pembina Institute of Appropriate Development
Dwayne Kruger	LARGA

---

#### Action Items

**Action Item 1:** Bob to provide the executive committee with a written proposal for the operation and maintenance of the Weldwood of Canada Ltd. air-monitoring station.

**Action Item 2:** Bob to provide the committee with a detailed account of the terms and expectations of Weyerhaeuser Canada Ltd. with respect to the operation and maintenance contract of the company's two air-monitoring stations.

## Ongoing Action Items

**Action Item 1:** Bob to confirm the status of the Canadian Forestry project and the coal operation activity in the Steeper area.  
Status: Ongoing

---

1. Welcome and Introductions:

Cecil Andersen called the meeting to order at 9:10 a.m. Committee members were welcomed and introductions were made.

2. Approval of May 30, 2002 draft minutes:

The minutes of the May 30, 2002 meeting were approved by consensus.

3. Review May 30<sup>th</sup> Action Items:

**Action Item 1:** Second notices regarding 2002 outstanding accounts were issued.  
Status: Completed

**Action Item 2:** Bob reported that the Canadian Forestry monitoring program is presently being conducted as a research project. The Canadian Forest representatives informed WCAS that the Steeper station would not likely be inherent to their research, which is scheduled to be carried out in the year 2004. The initiative of the coal operation is still not known.  
Status: Ongoing

**Action Item 3:** The concerns of Weyerhaeuser Canada Ltd. have been addressed. However, discussions concerning the operation and maintenance of their air monitoring stations are still ongoing.  
Status: Ongoing

**Action Item 4:** Bob informed members that Harry Tyrell indicated that the Mewassin and LWEPA groups were not at this time interested in participating with the WCAS. It was further explained that these groups have expressed interest in having their own independent program.  
Status: Completed

**Action Item 5:** It was reported that discussions with Dr. Krupa regarding the agriculture program were successfully conducted. It was noted that Dr. Krupa would be invited to discuss the results of the 2002 growing season in an upcoming general meeting.  
Status: Completed

**Ongoing Item #1:** Bob indicated that power situation at the Hightower site has been resolved. ATCO has decided to continue to provide power to this location.  
Status: Completed

**Ongoing Item #2:** Bob reported that a cost projection for the operation of the Weyerhaeuser air monitoring stations was provided for Mike Woods. Bob also indicated that discussions with JoAnne Volk of Weldwood of Canada suggest that they are very interested in an operating arrangement with WCAS for their station.

Further, Bob prepared a risk assessment to be presented in later discussion of the developments with Weldwood of Canada Ltd.  
Status: Ongoing

#### 4. Financial Report:

Greg Gabert provided the committee with a brief overview of the financial position of the WCAS. It was reported that the Society would be under budget for 2002 overall, despite the uncertainty of the cost of the agriculture bio-monitoring program. Greg cited that revenue collection was good this year in comparison to previous years. Questions were asked concerning non-paying members. It was noted that budget for some companies may be constructed without prior knowledge of membership costs billed by the Society. Greg explained that in the case of the larger contributors, memberships are carried out from year to year and are therefore included in their respective budgets. It was noted that the smaller contributors typically appear to be the non-payers. It was further reported that efforts to encourage participation with the non-payers included offers to provide presentations to educate those unaware of the activities of the Society. Barb was asked to include a list of present non-paying members. (see *Attachment A*)

Greg provided the committee with draft versions of the budget, which considered variations of the revenue stream. Greg explained to the members that the Society has been made aware of reductions to emission inventories that would affect the 2003 income receipts. It was also noted, however, the increased client base that has resulted with the expansion of the WCAS boundary would offset some of the reductions. Expenditures such as insurance, internet, fax and telephone, and utilities related to the operation of the stations were noted to be higher than anticipated in the 2002 budget and were increased accordingly in the 2003 version of the draft budget.

Barb was asked to provide a synopsis of historical year-end actual amounts versus budgeted amounts, as well as, historical invoiced amounts versus actual receipts to provide the Board with a better understanding of the financial position of the Society relative to the changes that have occurred within the program over the past years. Barb agreed to include this information in the minutes of the meeting for distribution. (see *Attachment B*).

#### 5. Update and Reports:

##### 5.1 Air Monitoring Update

Barb reported that the transition from the EMC data acquisition system to that of the RSLS system resulted in down time at the Violet Grove and the Steeper location. PLC failure contributed to an operational efficiency at the Steeper site of less than 90%. It was reported that the system change out was otherwise seamless, with essentially minimal down time. Barb reported that the new data system has been running effectively and efficiently to date.

Barb reported that the wind instrument at the Tomahawk location for the months of June and July did not meet 90% uptimes. The instrument has since been replaced and the harnessing of the cable and wiring redone to correct the problem.

Barb also reported exceedences of Alberta guidelines for hourly ozone concentrations in the month of July. Sixteen incidences were reported for Tomahawk, five cases for the Violet Grove location, and three at the Carrot Creek site. Barb informed members that presently the Alberta guideline for hourly concentrations is 82 ppm, the maximum reported concentration at the Tomahawk and Violet Grove sites was reported to be 97 ppm. It was further explained that the climatic conditions that prevailed during this summer month was conducive to these incidences. Barb also cited that Dr. Legge suspected ozone related foliar injury to the Saskatoon plants at each of the bio-monitoring plots.

Finally, Barb reported that there was one exceedence of Alberta Guidelines in the following month of August for one-hour concentrations of ozone at the Tomahawk site.

## 5.2 Zone Manager Report

Bob presented committee members with binders that contained Society incorporation, by-law, business plan and 2002 meeting notes. The binders were constructed for members in response to a request posed earlier by a committee member. Bob announced that meeting notes are now available at the WCAS website in pdf format. Bob also wished to inform members that the CASA data warehouse does not include QA/QC'd data from May to the present date due to the reconstruction of the CASA website.

Bob reported that the passive monitoring program in conjunction with EPCOR has been underway. Vandalism has occurred repeatedly at one of the passive locations. The area is remote and it is not understood why the incidences keep occurring. Dwayne Kruger has indicated that he would be willing to have the particular site resituated onto a location within his field, no objections were noted.

### Weldwood of Canada Ltd.

Bob reported that discussions concerning the operation and maintenance of the ambient air-monitoring station with Weldwood of Canada have commenced. Bob suggested that the partnership arrangement could be administered in a month-to-month contract. The station is presently equipped with PM<sub>2.5</sub> and TRS analyzers, as well as, meteorological instrumentation. Bob indicated that Weldwood of Canada Ltd. would be willing to purchase the analyzers and supply power for operation to the station. Bob reported that the Society would need to provide a building to house the equipment. It was noted that EPCOR could provide a used trailer to be purchased by the Society. Costs to purchase the unit and outfit it would be approximately \$5,000. In addition, Bob indicated that the Society would need to provide the data acquisition system, a backup TRS analyzer and meteorological equipment. Bob provided an estimated cost for the data acquisition system and meteorological instruments of \$20,000. It was also noted that the cost of a spare TRS analyzer was yet to be determined. Bob proposed an operation and maintenance fee to Weldwood of Canada Ltd. of \$1,500 per month to adequately cover off expenses to the Society.

Questions were asked as to the intended location of the station. Hercules informed members that the station would not be relocated and that there have been no concerns voiced from the general public in this regard.

A lengthy discussion concerning the operation and maintenance arrangement with Weldwood of Canada Ltd. followed. It was agreed that both parties to the agreement would obtain benefits. It was noted that details regarding expected uptime and the monthly reporting were issues that still needed to be addressed. Bob was asked to provide the executive committee with written documentation regarding the Weldwood of Canada Ltd. proposal.

### Weyerhaeuser Canada Ltd.

Bob reported that discussions with Weyerhaeuser Canada Ltd. concerning the operation and maintenance of their two stations are ongoing. Bob was asked to construct a very detailed account of the terms and expectations of the Society to Weyerhaeuser Canada Ltd. for review by the Board.

**Action Item 1:** Bob to provide the executive committee with a written proposal for the operation and maintenance of the Weldwood of Canada Ltd. air-monitoring station.

**Action Item 2:** Bob to provide the committee with a detailed account of the terms and expectations of Weyerhaeuser Canada Ltd. with respect to the operation and maintenance contract of the company's two air-monitoring stations.

6. Communication Update:

Bob reported that he attended a meeting September 10<sup>th</sup> with the Steering Committee for the Wabamun and Area Community Exposure and Health Effects Assessment Program (WACEHEAP). It was noted that the group is in preliminary discussions regarding an intended health study. Bob indicated that he has been asked to provide a presentation to explain the activities of the West Central Airshed Society at a later date.

Bob gave a presentation to the Wabamun Watch group in September. The group has indicated their desire to apply for WCAS membership.

Bob reported that a newsletter would soon be completed. The newsletter is intended for distribution to area residents, with a focus on the Wabamun area.

In addition, Bob reported that applications have been made for the erection of two of the new signs to be placed along secondary roads intended for the Violet Grove and Tomahawk sites. The remaining three signs have been installed at the other air monitoring locations.

7. Boundary Committee Update:

Bob reported that Dr. Warren Kindzierski of the University of Alberta is continuing to evaluate and recommend air-monitoring requirements for the West Central region. Bob informed members that a report has been completed concerning the air-monitoring area of impact for power plants in the Genesee/Wabamun area. The results of this report agree well with the boundaries determined by the Society. At this time, Robert Raimondo wished to emphasize that the WCAS boundary expansion has been ratified. It seems that misconceptions still exist that the boundary expansion is still in the determination process.

Larry Williams informed members that AENV are still in internal discussions regarding the WCAS Boundary proposal, however, the boundary rationale has been accepted by AENV. Larry advises members that a letter will be forthcoming.

8. Agriculture Report:

Bob circulated a current bio-monitoring update received from Elaine Ryl concerning the operations at the agriculture bio-monitoring plots. (see *Attachment C*).

Cecil reported that a meeting was held with Elaine to discuss the future of the agriculture program. Cecil explained that a number of possible scenarios for the upcoming year were identified. Elaine agreed to put together costs for the variable possibilities and would contact Dr. Sagar Krupa to solicit his approval/opinion of such.

Cecil reported that the bio-monitoring plots turned out well despite the earlier worry of climatic conditions. It was indicated that the results of the agriculture harvest should provide the required number of data sets to complete the bio-monitoring program. Cecil indicated that Dr. Krupa would need to advise the Board as to the minimum requirement of data sets, allowable plot size and number of plots necessary to continue validating the completed model. Once again, Cecil advised the Board that Elaine would consult Dr. Krupa so that a projection of next year costs could be ascertained. In the meanwhile, it was suggested that costs associated with Dr. Krupa and Dr. Nosal would not appear in

the current 2003 budget with the exception of agriculture reporting costs. As well, costs associated with Dr. Legge regarding the Saskatoon plots would be reduced along with the costs to maintain the bio sites. Cecil announced that Elaine indicated that she would be willing to continue scaled down operation of the bio-monitoring sites for the upcoming year.

On a final note, Cecil reported that a complete report from Dr. Krupa is anticipated in the 2003-2004 year.

9. Next meeting date set for Monday, December 02, 2002 at 9:00 a.m.  
The meeting concluded at 11:45 a.m.

## *Attachment A*

### **West Central Airshed Society Customer Aged Summary As At September 19, 2002**

	<u>Total</u>	<u>Current</u>	<u>91+</u>
AB Gas Services	2,626.13		2,626.13
AltaGas Services Inc.	900.28		900.28
Altana Exploration Co.	535.00		535.00
Andarko Canada Corp.	789.73		789.73
Bonterra Energy Corp.	535.00		535.00
Carnico Oil & Gas	535.00		535.00
Contour Energy Ltd.	535.00		535.00
Del Roca Energy Ltd.	535.00		535.00
Devon Energy Corp.	1,579.46		1,579.46
EPCOR	780.00	780.00	
Fletcher Challenge	535.00		535.00
Ish Energy Ltd.	535.00		535.00
Lario Oil & Gas Co.	867.49		867.49
Omers Resources Ltd.	535.00		535.00
Petrobank Energy	1,184.60		1,184.60
Place Resources Corp.	535.00		535.00
Renata Resources Corp.	535.00		535.00
ShinningBank Energy Ltd.	1,531.70		1,531.70
ShinningBank Energy Ltd.	3,922.33		3,922.33
Sunfire Energy Corp.	535.00		535.00
Tom Brown Resources	6,952.59		6,952.59
Triumph Energy Corp.	535.00		535.00
Weyerhaeuser Canada Ltd.	<u>25,284.46</u>		<u>25,284.46</u>
	<u>52,838.77</u>	<u>780.00</u>	<u>52,058.77</u>

# Attachment B (1 of 6)

## Revenue Summary

	2000		2001		2002		
	Budget	Actual	Budget	Actual	Budget	Actual to Date	Forecast to Year End
Membership Fees	\$ 780,892	738,713	\$715,500	\$ 823,206	\$ 738,000	\$ 781,380	781,380
Network Sharing Fees		-		112,000	12,000	280	280
Interest		281		4,157		12,000	12,000
Uncollectible Membership Fees		(123,828)		(67,142) *			(25,751)
	\$ 780,892	\$ 615,166	\$715,500	\$ 872,221	\$ 750,000	\$ 793,660	\$ 767,909
<b>% Collection Efficiency</b>		<b>83%</b>		<b>93%</b>			<b>97%</b>

\* includes CNR membership withdrawal \$49K



# Attachment B (2 of 6)

## WCAS Budget Detail

\*Please note 2002 year has been forecasted to December 31, 2002

	2002		Actual to Date	Forecast to Year End	% deviation from budget	Explanation
	Budget	Actual				
<b>Administration Salaries</b>						
Technical Management						
Office Support	10,000	5,492	5,492	45		
Accounting & Legal Fees	3,000	2,282	2,282	24		
Bank & Credit Card Chgs	500	89	89	76	- unanticipated bank loan due to purchase of new acquisition system	
Bank Loan Interest	-	1,577	2,759	-		
Board Expenses	3,000	850	1,133	62		
Communications	25,000	12,443	16,351	35		
Computer Software	1,000	622	829	17		
Insurance	8,000	12,919	12,919	-61	- unanticipated increase in coverage costs for stations	
Office Equipment Rental	6,500	3,540	4,720	27		
Office Rental	10,000	7,031	9,375	6		
Office Supplies	3,000	3,051	4,068	-36	- increased reporting, mailout activity & courier costs	
Meeting costs	2,000	789	1,052	47		
Tel Fax & Internet	5,000	7,220	9,627	-93	- increased costs associated with ads, website package, long distance calls	
Miscellaneous	8,000	2,113	5,000	38		
<b>Total Office &amp; Administration</b>	<b>\$ 170,000</b>	<b>\$ 129,260</b>	<b>\$ 160,727</b>			
<b>Utilities</b>						
Contractors	15,000	13,562	18,083	-21	- increased costs associated mainly with polling activity	
Chemical Analysis	130,000	97,500	130,000	0		
QA/QC Expense	20,000	11,783	15,710	21	*	
Site Maint & Dev	65,000	41,218	58,704	10		
Technical Workshops	5,000	2,315	3,806	24		
Equipment Rental & Lease	10,000	2,881	4,842	52	- slight overrun due to break of Maxxam lease break payout	
Field Supplies	125,000	95,818	131,659	-5	- stocking of gases and miscellaneous parts,	
Field Services (Maxxam)	15,000	15,627	26,789	-79	- also includes unforeseen replacement of parts for analyzer repair	
Data Network Installation	-	1,142	1,142	-	- unanticipated costs associated with new acquisition system communications	
Accom. & Meals (Tech Travel)	-	1,142	1,142	-	- extra costs associated with increased travel with problemed long distance stations	
<b>Total AAM Program</b>	<b>\$ 5,000</b>	<b>\$ 3,479</b>	<b>\$ 5,965</b>	<b>-19</b>		
<b>Science Advisory</b>						
Operations Contractor	35,000	5,607	35,000	0		
Diagnostic Contractors	65,000	29,096	65,000	0		
Soil Sampling & Analysis	5,000	964	5,000	0		
Data Analysis & Reports	5,000	6,487	7,833	-57	- costs associated with passive analysis, note underrun AAM chemical analysis*	
Miscellaneous	3,000	-	3,000	0		
<b>Total Agriculture Program</b>	<b>\$ 119,000</b>	<b>\$ 42,154</b>	<b>\$ 121,833</b>	<b>0</b>		
<b>Honorariums</b>						
Reclamation Trust Fund	2,300	2,100	2,100	9		
WCAS Contingency	2,000	2,000	2,000	0		
<b>Total</b>	<b>\$ 703,300</b>	<b>\$ 460,839</b>	<b>\$ 683,360</b>	<b>3</b>	Overall underbudget by 3% based on forecast	

# Attachment B (3 of 6)

## WCAS Budget Detail

\*Please note 2001 expenditure amounts may vary from financial statements produced by Collins & Barrow this is due to recategorized of expense items for the purpose of a year to year comparison

	2001		% deviation from budget	Explanation
	Budget	Actual		
Administration Salaries	\$ 75,000	\$ 75,000	0	
Technical Management	\$ 19,000	\$ 15,625	18	
Office Support	2,000	3,810	-91	
Accounting & Legal Fees	500	567	-13	
Bank & Credit Card Chgs	-	-	-	
Bank Loan Interest	-	-	-	
Board Expenses	11,000	1,689	-284	- costs associated with luncheons, includes special guests expense (ag)
Communications	2,200	42,293	-3	- unanticipated costs for website development, increased public relations
Computer Software	5,000	2,272	52	
Insurance	18,000	2,387	70	
Office Equipment Rental	-	5,469	-	
Office Rental	1,500	6,708	-131	- costs associated with increased meeting activity, (communication, ag, boundary/technical commit
Office Supplies	10,000	3,466	36	
Meeting costs	-	6,449	-	
Tel Fax & Internet	-	4,060	-	- includes \$4K contribution to U of Minnesota
Miscellaneous	\$ 144,200	\$ 171,238	-	
Total Office & Administration				
Utilities	-	14,760	-	- utilities budgeted & combined with tel, fax, & internet note: underbudget *
Contractors	130,000	125,417	4	
Chemical Analysis	35,000	21,350	39	
QA/QC Expense	85,000	91,804	-8	
Site Maint & Dev	7,000	9,385	-34	- necessary improvements to station lease and roads
Technical Workshops	-	3,938	-	- tech workshop to EMC USA, other training courses
Equipment Rental & Lease	120,000	122,261	-2	
Field Supplies	-	16,037	-	- costs of consumable, gases, incandescent lights, etc
Field Services (Maxxam)	-	19,520	-	- additional expenses related to Maxxam contract services
Data Network Installation	-	-	-	
Accom. & Meals (Tech Travel)	10,000	4,218	58	
Total AAM Program	\$ 387,000	\$ 428,689	-	
Science Advisory	72,000	73,688	-2	
Operations Contractor	65,600	57,662	12	
Diagnostic Contractors	6,000	3,604	40	
Soil Sampling & Analysis	5,000	1,986	60	
Data Analysis & Reports	3,000	-	-	
Miscellaneous	8,400	-	-	
Total Agriculture Program	\$ 180,000	\$ 136,930	14	
Honorariums	2,300	2,300	0	
Reclamation Trust Fund	2,000	-	-	
WCAS Contingency	20,000	-	-	
	\$ 715,500	\$ 739,157	-3	Overall overbudget by 3%

# Attachment B (4 of 6)

## WCAS Budget Detail

\*Please note 2000 expenditure amounts may vary from financial statements produced by Collins & Barrow this is due to recategorized of expense items for the purpose of a year to year comparison

	2000 Budget	Actual	% deviation from budget	Explanation
Administration Salaries	-	27,324	-	
Technical Management	\$ 75,000	54,970	27	- hire of program manager
Office Support	4,000	2,750	31	
Accounting & Legal Fees	8,000	6,956	13	
Bank & Credit Card Chgs	500	102	80	
Bank Loan Interest	-	-	-	
Board Expenses	-	-	-	
Communications	8,900	6,559	26	
Computer Software	-	-	-	
Insurance	800	2,242	-180	- increased insurance coverage costs
Office Equipment Rental	-	1,909	-	- office opened in Drayton Valley
Office Rental	-	-	-	
Office Supplies	-	-	-	
Meeting costs	1,500	-	-	
Tel Fax & Internet	-	-	-	
Miscellaneous	-	-	-	
<b>Total Office &amp; Administration</b>	<b>\$ 98,700</b>	<b>\$ 102,813</b>		
Utilities	6,000	12,264		
Contractors	-	243,158		
Chemical Analysis	-	-		
QA/QC Expense	-	53,589		
Site Maint & Dev	7,000	7,496		
Technical Workshops	-	-		
Equipment Rental & Lease	5,000	65,078		- unanticipated equipment lease from Maxxam
Field Supplies	-	-		
Field Services (Maxxam)	-	-		
Data Network Installation	-	-		
Accom. & Meals (Tech Travel)	-	-		
<b>Total AAM Program</b>	<b>\$ 401,000</b>	<b>\$ 381,584</b>		
Science Advisory	-	29,359		** the 401K includes 383K budgeted for AAM Operations that cover:
Operations Contractor	-	58,538		- lease & installation o new monitoring equipment
Diagnostic Contractors	-	3,000		- operation, calibration, & maintenance of equipment
Soil Sampling & Analysis	-	1,645		- data collection, data management, and QA/QC
Data Analysis & Reports	-	-		- collection and analysis of air & precip samples
Miscellaneous	-	-		
<b>Total Agriculture Program</b>	<b>\$ 149,100</b>	<b>\$ 92,542</b>		
Honorariums	2,300	2,500		
Reclamation Trust Fund	2,000	-		
WCAS Contingency	20,000	-		
	<b>\$ 673,100</b>	<b>\$ 579,439</b>		
			14	Overall underbudget by 14%

*Attachment B (5 of 6)*

**WCAS Budget Comparisons**

	<b>2002</b>	<b>2001</b>	<b>2000</b>
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<i>Administration Salaries</i>	\$ 85,000	\$ 75,000	-
<i>Technical Management</i>	-	\$ 19,000	\$ 75,000
<i>Office Support</i>	10,000	-	4,000
<i>Accounting &amp; Legal Fees</i>	3,000	2,000	8,000
<i>Bank &amp; Credit Card Chgs</i>	500	500	500
<i>Bank Loan Interest</i>	-	-	-
<i>Board Expenses</i>	3,000	-	-
<i>Communications</i>	25,000	11,000	8,900
<i>Computer Software</i>	1,000	-	-
<i>Insurance</i>	8,000	2,200	800
<i>Office Equipment Rental</i>	6,500	5,000	-
<i>Office Rental</i>	10,000	18,000	-
<i>Office Supplies</i>	3,000	-	-
<i>Meeting costs</i>	2,000	1,500	1,500
<i>Tel Fax &amp; Internet</i>	5,000	10,000	-
<i>Miscellaneous</i>	8,000	-	-
<b>Total Office &amp; Administration</b>	<b>\$ 170,000</b>	<b>\$ 144,200</b>	<b>\$ 98,700</b>
<i>Utilities</i>	15,000	-	6,000
<i>Contractors</i>	130,000	130,000	-
<i>Chemical Analysis</i>	20,000	35,000	-
<i>QA/QC Expense</i>	65,000	85,000	-
<i>Site Maint &amp; Dev</i>	5,000	7,000	7,000
<i>Technical Workshops</i>	10,000	-	-
<i>Equipment Rental &amp; Lease</i>	125,000	120,000	5,000
<i>Field Supplies</i>	15,000	-	-
<i>Field Services (Maxxam)</i>	-	-	-
<i>Data Network Installation</i>	-	-	-
<i>Accom. &amp; Meals (Tech Travel)</i>	5,000	10,000	-
<b>Total AAM Program</b>	<b>\$ 390,000</b>	<b>\$ 387,000</b>	<b>\$ 401,000</b>
<i>Science Advisory</i>	35,000	72,000	-
<i>Operations Contractor</i>	65,000	65,600	-
<i>Diagnostic Contractors</i>	5,000	6,000	-
<i>Soil Sampling &amp; Analysis</i>	5,000	5,000	-
<i>Data Analysis &amp; Reports</i>	3,000	3,000	-
<i>Miscellaneous</i>	6,000	8,400	-
<b>Total Agriculture Program</b>	<b>119,000</b>	<b>\$ 160,000</b>	<b>\$ 149,100</b>
<i>Honorariums</i>	2,300	2,300	2,300
<i>Reclamation Trust Fund</i>	2,000	2,000	2,000
<i>WCAS Contingency</i>	20,000	20,000	20,000
<b>Total Budget</b>	<b>\$ 703,300</b>	<b>\$ 715,500</b>	<b>\$ 673,100</b>
	<b>2002</b>	<b>2001</b>	<b>2000</b>
	2% decrease over 2001	6% increase over 2000	

## Attachment B ( 6 of 6)

### WCAS Actual Expenditures

	2002 Forecast to Year End	2001 Actual	2000 Actual
<b>Administration Salaries</b>	\$ 85,000	\$ 75,000	\$ 27,324
<b>Technical Management</b>	-	15,625	54,970
<b>Office Support</b>	5,492		2,750
<b>Accounting &amp; Legal Fees</b>	2,282	3,810	6,956
<b>Bank &amp; Credit Card Chgs</b>	120	567	102
<b>Bank Loan Interest</b>	2,759	-	-
<b>Board Expenses</b>	1,133	1,669	-
<b>Communications</b>	16351	42,293	6,559
<b>Computer Software</b>	829	1,452	-
<b>Insurance</b>	12919	2,272	2,242
<b>Office Equipment Rental</b>	4720	2,397	1,909
<b>Office Rental</b>	9375	5,469	-
<b>Office Supplies</b>	4068	6,708	-
<b>Meeting costs</b>	1052	3,466	-
<b>Tel Fax &amp; Internet</b>	9627	6,449	-
<b>Miscellaneous</b>	5000	4,060	-
<b>Total Office &amp; Administration</b>	\$ 160,727	\$ 171,238	\$ 102,813
<b>Utilities</b>	18,083	14,760	12,264
<b>Contractors</b>	130,000	125,417	243,158
<b>Chemical Analysis</b>	15,710	21,350	-
<b>QA/QC Expense</b>	58,704	91,804	53,589
<b>Site Maint &amp; Dev</b>	3,806	9,385	7,496
<b>Technical Workshops</b>	4,842	3,938	-
<b>Equipment Rental &amp; Lease</b>	131,659	122,261	65,078
<b>Field Supplies</b>	26,789	16,037	-
<b>Field Services (Maxxam)</b>	-	19,520	-
<b>Data Network Installation</b>	1,142	-	-
<b>Accom. &amp; Meals (Tech Travel)</b>	5,965	4,218	-
<b>Total AAM Program</b>	\$ 396,700	\$ 428,689	\$ 381,584
<b>Science Advisory</b>	35,000	73,688	29,359
<b>Operations Contractor</b>	65,000	57,652	58,538
<b>Diagnostic Contractors</b>	5,000	3,604	3,000
<b>Soil Sampling &amp; Analysis</b>	7,833	1,986	1,645
<b>Data Analysis &amp; Reports</b>	3,000	-	-
<b>Miscellaneous</b>	6,000	-	-
<b>Total Agriculture Program</b>	121,833	\$ 136,930	\$ 92,542
<b>Honorariums</b>	2,100	2,300	2,500
<b>Reclamation Trust Fund</b>	2,000	-	-
<b>WCAS Contingency</b>	-	-	-
	\$ 683,360	\$ 739,157	\$ 579,439

*\*Please note 2001& 2002 expenditure amounts may vary from financial statements produced by Collins & Barrow this is due to recategorized of expense items for the purpose of a year to year comparison*

# ATTACHMENT C

FROM : ELAINE RYL

FRX NO. : 788-797-2385

Jul. 16 2002 02:34PM P1

## WCAS BIO-MONITORING PROGRAM

### JULY 2002, FIELD UPDATE

The late cool spring we experienced has been followed by dry and hot weather conditions during the past six weeks. Soil moisture at all sites is low. The Violet Grove site appears to be faring slightly better than the other sites.

The final seed bed preparation for the 2002 alfalfa seedings was completed May 29- 30 and seeding of all the sites was completed May 31. Alfalfa germination and emergence appears to be most uniform at the Carrot Creek site. The Violet Grove and Tomahawk sites have some areas with later germination but within the last couple of weeks these later emerging seedlings appear to be filling in the stand reasonably well. The Breton and Alder Flats sites are showing very uneven and low emergence to this point.

Surprisingly to this there are no significant grasshopper populations so far this season. In general most insect populations appear to be lower this season as do the leaf diseases that we normally see. The first pathology survey with Rita Stevens (20/20 Labs) was completed July 10.

The first six sets of biomass samplings have been completed as scheduled and all of the alfalfa subplots have been cut for the first harvest. Considering the growing conditions we are experiencing this season, the alfalfa growth at all of the sites has been good to fair. All of the stands were at or near full bloom at harvest. Growth at Violet Grove, Breton and Alder Flats was actually quite vigorous. Tomahawk and Carrot Creek appeared more stressed.