

**Walla Walla County
Shoreline Master Program Updates
Grant Budget Status
January 31, 2014**

| | July 1, 2013-June 30, 2015 | | | | | | | |
|---|----------------------------|--------------------|---------------------|---------------------|--------------------|--------------------|---------------------|---------------------|
| | TWC | | | PMT | | | TOTALS | |
| | Budget | Invoiced | Balance | Budget | Invoiced | Balance | Budget | Balance |
| Task 1 Project Coordination | \$0.00 | \$0.00 | \$0.00 | \$38,464.62 | \$20,246.32 | \$18,218.29 | \$38,464.62 | \$18,218.29 |
| Task 2 Negotiate Consultant Contract | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Task 3 Public Participation | \$5,832.00 | \$5,051.25 | \$780.75 | \$36,145.69 | \$5,889.04 | \$30,256.66 | \$41,977.69 | \$31,037.41 |
| Task 4 Preliminary Assessment of Shoreline Jurisdiction | \$8,097.00 | \$7,968.75 | \$128.25 | \$1,018.19 | \$573.85 | \$444.34 | \$9,115.19 | \$572.59 |
| Task 5 Shoreline Inventory, Analysis and Characterization | \$105,668.00 | \$36,831.75 | \$68,836.25 | \$6,145.62 | \$2,851.04 | \$3,294.58 | \$111,813.62 | \$72,130.83 |
| Task 6 Draft Shoreline Master Program Updates | \$167,727.00 | \$0.00 | \$167,727.00 | \$16,630.41 | \$0.00 | \$16,630.41 | \$184,357.41 | \$184,357.41 |
| Task 7 Preliminary Cumulative Impact Analysis | \$31,176.00 | \$0.00 | \$31,176.00 | \$678.79 | \$0.00 | \$678.79 | \$31,854.79 | \$31,854.79 |
| Task 8 Restoration Planning | \$20,550.00 | \$0.00 | \$20,550.00 | \$1,866.68 | \$0.00 | \$1,866.68 | \$22,416.68 | \$22,416.68 |
| Task 9 Final Draft SMP and Supporting Documents | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Task 10 Local SMP Adoption | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Totals | \$339,050.00 | \$49,851.75 | \$289,198.25 | \$100,950.00 | \$29,560.25 | \$71,389.75 | \$440,000.00 | \$360,588.00 |

**Walla Walla County Shoreline Master Program
Project Management Monthly Hours Analysis
2013**

| | A | B | C | D | E | F | G | H | I | J |
|----|--|-------|-----|-----|-----|-----|-----|--------|--------|---------|
| 1 | | 2013 | | | | | | | | |
| 2 | Tasks | Jul | Aug | Sep | Oct | Nov | Dec | Budget | Actual | Balance |
| 3 | Task 1 Project Coordination | | | | | | | | | |
| 4 | Coordinate with agencies | | 2 | 1 | | 1 | 2 | | | |
| 5 | Monthly PMT meetings | | 6 | 12 | | 6 | 4 | | | |
| 6 | Project coordination activities | 10 | 20 | 24 | 6 | 15 | 6 | | | |
| 7 | Attend Ecology 1/4ly SMP planners' meetings | | | 0 | 8 | | | | | |
| 8 | Quarterly Report and Checklist to Ecology | | | 4 | | | 4 | | | |
| 9 | Subtotal Hours | 23.33 | 28 | 41 | 14 | 22 | 16 | 144 | 171.91 | -27.58 |
| 10 | Task 2 Secure Consultant | | | | | | | | | |
| 11 | Prepare draft contract | 0 | 0 | | | | | | | |
| 12 | Negotiate consultant contract | | 0 | 0 | | | | | | |
| 13 | Subtotal Hours | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 14 | Task 3 Public Participation | | | | | | | | | |
| 15 | Review and comment on draft Plan | | | 4 | | | | | | |
| 16 | Submit to Ecology | | | 1 | | | | | | |
| 17 | Prepare revisions | | | | | | | | | |
| 18 | Conduct public participation activities | 0 | 14 | 4 | 9 | 8 | | | | |
| 19 | Working Group review | | | | 8 | | | | | |
| 20 | Working Group meetings | | | | 16 | 8 | | | | |
| 21 | Subtotal Hours | 0 | 14 | 9 | 33 | 16 | 0 | 72 | 48.60 | 23.40 |
| 22 | Task 4 Preliminary Assessment of the shoreline jurisdiction | | | | | | | | | |
| 23 | Review of maps | | | 0 | | | 4 | | | |
| 24 | Coordination with Ecology | | | 0 | | | | | | |
| 25 | Subtotal Hours | 0 | 0 | 0 | 6 | 0 | 4 | 10 | 4.83 | 5.17 |
| 26 | Task 5 Shoreline Inventory, Analysis & Characterization | | | | | | | | | |
| 27 | Task 5A Review preliminary inventory maps | | | | | | 4 | | | |
| 28 | Data collection process | | | | | 10 | | | | |
| 29 | Submit to Ecology for review and comment | | | | | | | | | |
| 30 | Subtotal Hours | 0 | 0 | 0 | 1 | 10 | 4 | 15 | 15.68 | -0.25 |
| 31 | | | | | | | | | | |
| 32 | 2013 Total Monthly Hours | 23 | 42 | 50 | 54 | 48 | 24 | 242 | 241 | 0.74 |