

**Walla Walla County  
Shoreline Master Program Updates  
Grant Budget Status  
April 30, 2014**

Tasks	Budget July 1, 2013-June 30, 2015							
	TWC			PMT			TOTALS	
	Budget	Invoiced	Balance	Budget	Invoiced	Balance	Budget	Balance
Task 1 Project Coordination	\$0	\$0.00	\$0.00	\$38,000	\$25,358.93	\$12,641.07	\$38,000	\$12,641.07
Task 2 Negotiate Consultant Contract	\$0	\$0.00	\$0.00	\$0	\$0.00	\$0.00	\$0	\$0.00
Task 3 Public Participation	\$5,832	\$5,051.25	\$780.75	\$36,498	\$5,908.90	\$30,589.10	\$42,330	\$31,369.85
Task 4 Preliminary Assessment of Shoreline Jurisdiction	\$8,097	\$8,097.00	\$0.00	\$1,003	\$573.85	\$429.15	\$9,100	\$429.15
Task 5 Shoreline Inventory, Analysis and Characterization	\$105,668	\$85,395.89	\$20,272.11	\$6,002	\$6,035.14	\$33.14	\$111,670	\$20,238.97
Task 6 Draft Shoreline Master Program Updates	\$167,727	\$0.00	\$167,727.00	\$16,398	\$0.00	\$16,398.00	\$184,125	\$184,125.00
Task 7 Preliminary Cumulative Impact Analysis	\$31,176	\$0.00	\$31,176.00	\$999	\$0.00	\$999.00	\$32,175	\$32,175.00
Task 8 Restoration Planning	\$20,550	\$105.88	\$20,444.12	\$2,050	\$0.00	\$2,050.00	\$22,600	\$22,494.12
Task 9 Final Draft SMP and Supporting Documents	\$0	\$0.00	\$0.00	\$0	\$0.00	\$0.00	\$0	\$0.00
Task 10 Local SMP Adoption	\$0	\$0.00	\$0.00	\$0	\$0.00	\$0.00	\$0	\$0.00
<b>Totals</b>	<b>\$339,050</b>	<b>\$98,650.02</b>	<b>\$240,399.98</b>	<b>\$100,950</b>	<b>\$37,876.82</b>	<b>\$63,073.18</b>	<b>\$440,000</b>	<b>\$303,473.16</b>

**Walla Walla County Shoreline Master Program Project Management  
2014 Yearly Hours Status**

<b>2014 Tasks</b>	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Budget	Actual	Bal
<b>Task 1 Project Coordination</b>															
Coordinate with agencies				0	0	0	0	0	0	0	0				
Monthly PMT meetings			6		6	6		6		6					
Project coordination activities	4	4	4	4	4	4	4	4	4	4	4	4			
Attend Ecology 1/4ly SMP planners' meeting			5							5					
Quarterly Report and Checklist to Ecology			2			2			2			4			
Subtotal Hours	4	4	17	4	10	12	4	10	6	15	4	8	98	22.41	75.59
Actual Hours	2.0	5.1	12.6	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
<b>Task 3 Public Participation</b>															
Conduct public participation activities			16		2	16	8	4	0	0					
Regional Working Group meeting			4	8	0										
Task 6A Community visioning process															
Review documents						8									
Community Meeting #1							20								
Community Meeting #2							12								
Community Meeting #3							12								
Review draft community visioning report								4							
Review final community visioning report								2							
Submit Visioning Report to Ecology								2							
2 Joint Planning Commissions briefings									24						
Subtotal Hours	0	0	20	8	2	24	52	12	24	0	0	0	142	0.34	141.7
Actual Hours	0.2	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
<b>Task 4 Preliminary Assessment of the shoreline jurisdiction</b>															
Review of maps	1														
Coordination with Ecology	1														
Subtotal Hours	2	0	0	0	0	0							2	0	2
Actual Hours	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
<b>Task 5 Shoreline Inventory, Analysis &amp; Characterization</b>															
Task 5A Revise shoreline inventory maps	4														
Task 5B Review shoreline analysis		8													
Task 5C Inventory and Characterization Report		8	4	8	8										
Regional Working Group meeting			T3	T3	0										
Review revised report					8										
Submit draft report to Ecology					1										
Review revisions							4	4	0						
Subtotal Hours	4	16	4	8	17	0	4	4	0	0	0	0	57	38.1	18.9
Actual Hours	9.1	5.8	8.3	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
<b>Task 6 Preliminary Draft SMP</b>															
Task 6A Community visioning process															
Review documents						T3									
Community Meeting #1							T3								
Community Meeting #2							T3								
Community Meeting #3							T3								
Review draft community visioning report								T3							
Review final community visioning report								T3							
Submit Visioning Report to Ecology								T3							
2 Joint Planning Commissions briefings									t3						
Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0		0
Task 6B General SMP goals, policies and optional regulations															
Review draft documents												8			
Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	8	8		8
Task 6C Environmental designations															
Review draft documents												8			
Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	8	8		8
Task 6C.1 Environment-specific use and modification policies, regulations and stds															
Review draft documents											6	8			
Subtotal Hours	0	0	0	0	0	0	0	0	0	0	6	8	14		14
<b>2014 Budget Monthly Hours</b>	<b>10</b>	<b>20</b>	<b>41</b>	<b>20</b>	<b>29</b>	<b>36</b>	<b>60</b>	<b>26</b>	<b>30</b>	<b>15</b>	<b>10</b>	<b>32</b>	<b>329</b>		
<b>2014 Actual Monthly Hours</b>	<b>11</b>	<b>11</b>	<b>21</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>61</b>	<b>268</b>



and Associates

PLANNING, LAND USE  
AND DEVELOPMENT SERVICES

**2013 Shoreline Master Program Monthly Charges**

SMP Charges	Jul	Aug	Sep	Oct	Nov	Dec	Totals
Task 1 Project Coordination Fee	2,599.60	4,859.97	5,825.98	1,664.68	2,627.53	2,446.67	\$20,024.42
Task 1 Project Coordination Expenses	0.00	331.18	417.50	712.92	612.69	234.39	\$2,308.68
<b>Task 1 Project Coordination</b>	<b>2,599.60</b>	<b>5,191.15</b>	<b>6,243.48</b>	<b>2,377.60</b>	<b>3,240.22</b>	<b>2,681.06</b>	<b>\$22,333.10</b>
Task 3 Public Participation Fee				4,042.28	1,827.90	0.00	\$5,870.17
Task 4 Preliminary Assessment of the shoreline jurisdiction Fee				365.60	0.00	208.25	\$573.85
Task 5 Shoreline Inventory, Analysis & Characterization Fee				174.27	1,183.45	484.78	\$1,842.50
<b>Total SMP Charges</b>	<b>\$2,599.60</b>	<b>\$5,191.15</b>	<b>\$6,243.48</b>	<b>\$6,959.75</b>	<b>\$6,251.56</b>	<b>\$3,374.09</b>	<b>\$30,619.63</b>
<b>Total SMP Fee</b>	<b>\$2,599.60</b>	<b>\$4,859.97</b>	<b>\$5,825.98</b>	<b>\$6,246.83</b>	<b>\$5,638.87</b>	<b>\$3,139.70</b>	<b>\$28,310.95</b>
Avg Hourly Rate Fee Only	\$111.43	\$116.16	\$117.93	\$121.87	\$118.46	\$113.80	\$116.61

**2014 Shoreline Master Program Monthly Charges**

SMP Charges	Jan	Feb	Mar	Apr
Task 1 Project Coordination Fee	221.90	552.28	1,469.55	293.06
Task 1 Project Coordination Expenses	0.00	18.17	470.87	0.00
<b>Task 1 Project Coordination Total</b>	<b>221.90</b>	<b>570.45</b>	<b>1,940.42</b>	<b>293.06</b>
Task 3 Public Participation Fee	18.86	0.00	19.86	0.00
Task 4 Preliminary Assessment of the shoreline jurisdiction Fee	0.00	0.00	0.00	0.00
Task 5 Shoreline Inventory, Analysis & Characterization Fee	1,008.54	636.16	963.73	1,584.21
<b>Total SMP Charges</b>	<b>\$1,249.30</b>	<b>\$1,206.62</b>	<b>\$2,924.01</b>	<b>\$1,877.27</b>
<b>Total SMP Fee</b>	<b>\$1,249.30</b>	<b>\$1,188.45</b>	<b>\$2,453.14</b>	<b>\$1,877.27</b>
Avg Hourly Rate Fee Only	\$110.95	\$108.93	\$116.82	\$106.18