



and Associates

PLANNING, LAND USE
AND DEVELOPMENT SERVICES

Memorandum

Date: May 1, 2016
To: Project Management Team, Shoreline Master Program Updates
From: Bill Stalzer, Project Team Leader
Re: Preliminary Ecology Grant Budget Status

The table attached with this memorandum shows the estimated year 3 grant budget status as of April 30th based on the Tasks budget in the executed Ecology year 3 grant agreement. Costs for Task 10, Local Adoption Process, are through March 31 for The Watershed Company and include estimated April costs for the PMT.

The major use of funds for May and June are projected to be:

- Written responses to public hearing comments
- Legislative approvals
- Assembling of final draft SMP packages for submittal to Ecology

The two tasks that have the biggest potential impact on the remaining funds are: responding to public comments and assembling of the draft SMP materials for Ecology. However, by the time of our meeting on Tuesday, the two remaining public hearings (City of Waitsburg Planning Commission and Board of County Commissioners) will have been held, so I will have a good estimate of the level of effort needed to prepare written responses to all public comments (required by the grant agreement).

The table below shows the remaining meetings for the local adoption process.

Date	County	Prescott	Waitsburg	Walla Walla
May 2 (Mon)	BOCC public hearing		PC public hearing/ recommendation	PC recommendation
May 9 (Mon)		CC approval		
May 17 (Mon)	BOCC approval (tentative)			
May 18 (Wed)			CC approval	
May 25 (Wed)				CC approval

PC = Planning Commission; CC=City Council; BOCC=County Commissioners

Prior to our meeting, I also will be meeting with Dan Nickel of The Watershed Company and talking to Elizabeth Chamberlain, Randy Hinchliffe, and Lauren Prentice about the remaining work, so I will be able to estimate the level of effort needed to assemble final draft SMP packages for Ecology. Based on those discussions, I will prepare and email you a memorandum with the grant status budget updated and detailed budget projections through June 30th, as well as some options for the use of the remaining funds. I have asked Dan Nickel to attend our meeting for the discussion of the budget and scope of work to be completed and for assistance with any questions that arise about either the SMPs or the process since July of last year.

**Walla Walla Regional
 Shoreline Master Program Updates
 Year 3 Budget Status
 April 30, 2016 (estimated)**

Year 3 Budget -- July 1, 2015-June 30, 2016									
Ecology Grant Tasks	CONSULTANTS			PROJECT MANAGEMENT TEAM			TOTALS		
	Contract	Actual	Balance	Grant	Actual	Balance	Grant	Actual	Balance
Task 1 Project Coordination	\$0.00	\$0.00	\$0.00	\$3,900.00	\$11,883.99	(\$7,983.99)	\$3,900.00	\$11,883.99	(\$7,983.99)
Task 3 Public Participation	\$0.00	\$0.00	\$0.00	\$3,500.00	\$4,270.18	(\$770.18)	\$3,500.00	\$4,270.18	(\$770.18)
Task 7 Cumulative Impact Analysis	\$0.00	\$0.00	\$0.00	\$0.00	\$146.25	(\$146.25)	\$0.00	\$146.25	(\$146.25)
Task 9 Final Draft SMP and Supporting Documents	\$25,518.00	\$20,595.55	\$4,922.45	\$14,272.00	\$9,645.27	\$4,626.73	\$39,790.00	\$30,240.82	\$9,549.18
Task 10 Local SMP Adoption	\$65,673.00	\$32,373.94	\$33,299.06	\$12,887.00	\$21,478.04	(\$8,591.04)	\$78,560.00	\$53,851.98	\$24,708.02
Totals	\$91,191.00	\$52,969.49	\$38,221.51	\$34,559.00	\$47,423.74	(\$12,864.74)	\$125,750.00	\$100,393.23	\$25,356.77