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February 6, 2003

### MEMORANDUM

**TO:** Council Members

**FROM:** Lynn Palensky

**SUBJECT:** Wenatchee Subbasin Planning Contracts

#### Proposed Action

Staff recommends that the Council authorize the Executive Director to negotiate three contracts to develop a subbasin plan for the Wenatchee Subbasin, based on the proposal submitted by the Yakama Nation and Chelan County. These contracts will observe the terms and conditions of the Council's Master Contract with Bonneville for subbasin planning and will follow the Council's standard contracting policies and practices. The proposals have been approved by, and are submitted through, the Upper Columbia Salmon Recovery Board (UCSRB). The contracts will not exceed the following amounts:

1. Yakama Nation - \$117,757
2. Chelan County - \$61,913
3. Washington Department of Fish and Wildlife (WFDW) - \$16,900

#### Background

The Wenatchee subbasin is one of six subbasins located in the Columbia Cascade Province and within the UCSRB's jurisdiction. The UCSRB has designated the Yakama Nation Fisheries Resource Management Program and the Chelan County Natural Resources Program as Co-Lead Entities and fiscal agents for the Wenatchee. Additional technical work will be performed by WDFW under a third contract for this subbasin. A portion of the Level II technical funding is also being contributed toward the development of the Wenatchee technical products as described in the separate Regional Coordination and Technical Funding Work Plan. *The proposed workplan and budgets, which have been sent to you electronically, are available on the Council's website at [www.council.org/news/agenda.htm](http://www.council.org/news/agenda.htm).*

#### Schedule and Budget

The final Wenatchee subbasin plan will be submitted to the Council in May 2004 for amendment into the Fish and Wildlife Program. The budget for three contracts will not exceed for \$196,570 for FY03/04.

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# WENATCHEE SUBBASIN PLAN WORK PLAN

## Joint Lead Entities:

**Yakama Nation Fisheries Resource Management Program**

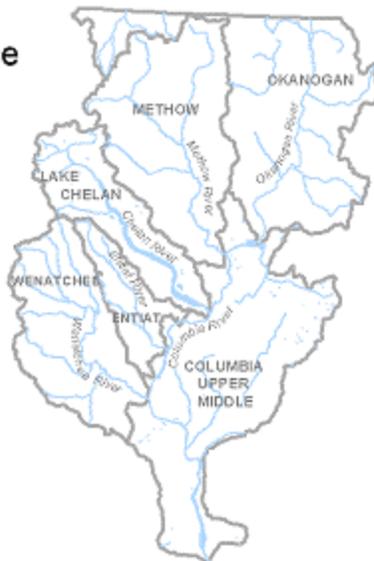
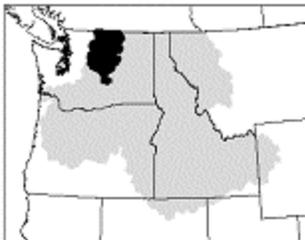
**Lee Carlson, Planner (Co-coordinator)**

**Chelan County Natural Resource Program**

**Mike Kaputa, Planner (Co-coordinator)**

*February 2003*

## Columbia Cascade Province



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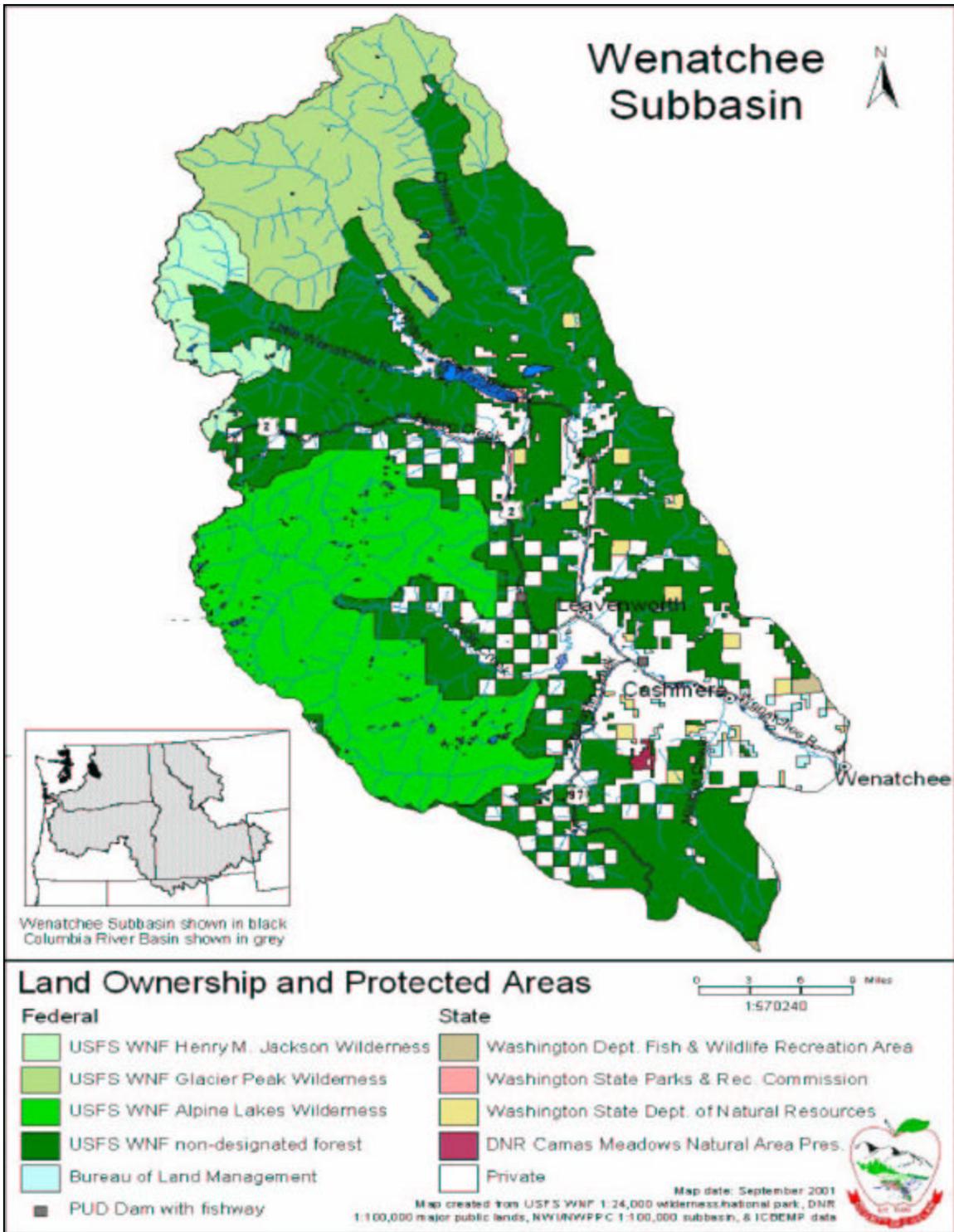


Figure 1 - Wenatchee Subbasin Map

# Workplan for the Wenatchee Subbasin Plan

## Project Overview

The Northwest Power Act of 1980 directs the Northwest Power Planning Council (Council) to develop a program to protect, mitigate, and enhance fish and wildlife of the Columbia River Basin and make annual project funding recommendations to the Bonneville Power Administration to implement the program. Subbasin plans will contain the measures that drive the implementation of the Council's Fish and Wildlife Program at the subbasin level. These plans will also be submitted as recommendations for amending the 2000 Fish and Wildlife Program.

The Wenatchee subbasin plans will be developed in an open, public process that will include the participation of a wide range of local, state, federal and tribal governments; local managers; landowners; and other stakeholders.

There are two Joint Lead Entities and three fiscal agents for the Wenatchee. The Lead entities are (1) Yakama Nation's Fisheries Resource Management Program and; (2) Chelan County Natural Resource Program. WDFW will contract separately to provide technical services.

A group of technical experts will be assembled of to work on the assessment piece of the plan. The subbasin Technical Group should have the biological, physical, and management expertise to refine, validate and analyze data that will guide the Joint Lead Entities while developing the plan. This is vital because the Council's expectation is a Subbasin Plan should be based on current scientific understanding of the physical subbasin and the underlying data, assumptions and rules are explicitly identified. the Subbasin Summary completed in 2002 will provide the starting point for the development of the subbasin plan.

The subbasin plan will be developed locally in collaboration with fish and wildlife managers, local governments, interest groups, stakeholders and other state and federal land and water resources managers. This means public involvement is a fundamental part of the process. The Joint Lead Entities will ensure that local involvement is an important part of the planning process

An adopted subbasin plan is intended by both the Council and the lead entities agencies to be a document that increases analytical, predictive and prescriptive ability to restore fish and wildlife. At each three-year cycle of planning, updated information will guide revision of the biological objectives, strategies and implementation plan. However, it is understood that the three-year update and amendment process may not occur. We are tentatively planning for the development of a dynamic web site that will serve two purposes: First, they will facilitate public involvement in the development of the subbasin plan. Second, once the plan has been adopted, they will serve as the basis for future amendment of the subbasin plan, if this process continues.

Level 2 Products and Deliverables: The Co-managers, led by Washington Department of Fish and Wildlife, and local planning staffs will complete the portion of the province / subbasin plans relating to terrestrial wildlife species. Because of the larger number of terrestrial habitats, the plans will have more wildlife focal species than fish species. However, the assessment will be less detailed for wildlife than for fish species because there is less specific information available (e.g. nothing comparable to the Ecosystem Diagnosis and Treatment methodology). Co-manager staff will participate in public outreach to answer wildlife assessment questions and concerns.

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## **Purpose**

Subbasin Planning in the Wenatchee River Subbasin will be the responsibility of the Yakama Nation Fisheries Resource Management Program and the Chelan County Natural Resource Program for contracting purposes. These agencies will develop the Subbasin Plan in collaboration with other local, state, tribal and federal government representatives, regional stakeholders and the general public. Regional coordination, led by the Upper Columbia Salmon Recovery Board (UCSRB), will help establish broad participation and an expanded opportunity to assess the regional management implications. The decision to utilize Joint Lead Entities was made through negotiation and participation in the UCSRB efforts by both agencies. The personnel of both agencies have been involved with several of the Council's Subbasin Summaries produced in the region, have fish and/or wildlife management experience, experience in other planning efforts, have access and/or experience with GIS and are familiar with the Council Fish and Wildlife Program.

## **Overall Project Schedule**

Subbasin assessment (biological and social) and project inventory will be the focus for the subbasin planning groups during the first 8 months. A Citizen Working Group will concurrently develop the public outreach and education component. These processes will fuel development of the management plan. The plan will be submitted to the Council by May 2004.

## **Project Milestones**

- Within the first four months, we will initiate the public process, complete Ecosystem Diagnosis and Treatment (EDT) training, and notify agencies of any data needs.
- By the end of the eighth month, we will have a draft Assessment and Inventory out for public review.
- By the end of the tenth month, we will have a draft Management Plan for public review.
- By the end of the twelfth month we will have the draft Subbasin Management Plan.
- By the end of the fourteenth month we will have the completed Subbasin Plan.

- The subbasin plan will be submitted to the Council by May 2004.

## **Organization**

### **Joint Lead Entities**

The Lead Entities are the Yakama Nation Fisheries Resource Management Program and the Chelan County Natural Resource Program. Their primary responsibility will be to initiate the process and ensure that it is open and inclusive and that there is adequate outreach to subbasin stakeholders.

### **Joint Lead Entities Coordinators**

The Subbasin Joint Lead Co-coordinators are Lee Carlson of the Yakama Nation Fisheries Program and Mike Kaputa of Chelan County Natural Resource Program. Their responsibility is to provide leadership throughout the process, to serve as a contact point, and to coordinate communication between various members of the planning group.

### **Consultants**

Primary use of consultants is to provide assessment information in a timely manner for subbasin technical teams to evaluate. The Subbasin Joint Lead Entities will also contract for a technical writer. We anticipate hiring a consultant/facilitator to help with management strategies development. We expect to hire the same consultants used for the Entiat Subbasin, thereby creating some economic efficiency.

### **Planning Group**

The Co-coordinators will assemble a Planning Group. This group will be composed of local, state and federal government representatives, tribes, regional stakeholders and the general public. The core group members will be the Yakama Nation, WDFW, the UCSRB, a technical writer and the EDT team leaders. Other group members will include the Department of Ecology, US Forest Service, Bureau of Reclamation, 2514 PU, Chelan County technical representative and a UCSRB Regional Recovery Association (RRA) representative from Chelan County. The Planning Group will have a leadership role in developing the vision, the biological objectives, and prioritization of subbasin strategies for the management plan. Planning Group meetings will be held as needed and will be open to the public.

### **Technical Group**

The Technical Group will be comprised of regional experts, some of whom are members of the UCSRB Regional Technical Team. Their primary responsibility will be to analyze existing, available scientific data for the assessment. They will have the biological, physical, and management expertise to assist the Planning Group in developing a management plan based on the Subbasin Summary and the current assessment and project inventory. The Technical Group will meet as needed and provide on-going review during the planning process.

### **Citizen Working Group / Regional Recovery Association**

A Citizen Working Group representing key interests and geographical areas will be organized to focus on and further discuss key concepts identified through the general public-involvement efforts. The working group will assist in further defining critical issues, recommending guiding principles and identifying and analyzing alternative solutions. The Working Group will meet early in the process to help identify issues and strategies. We intend to utilize the membership of the UCSRB and Watershed Planning Unit to the maximum extent possible.

### **Strategies**

Generally the Wenatchee subbasin planning effort can be described as a set of seven steps to the development of a Subbasin Plan: (1) Organization/Public Involvement/Outreach; (2) Inventory; (3) Assessment; (4) Management Planning; (5) Writing/Editing; (6) Review/Endorse and (7) Submit Final Plan. This approach utilizes the substantive parts of the Technical Guide for Subbasin Planners (Northwest Power Planning Council, 2001-20). Our proposed Table of Contents is:

- I. Introduction
- II. Inventory of Existing Activities
  - a. Current Management Activities
  - b. Restoration and Conservation Projects
- III. Subbasin Assessment
  - a. Subbasin Overview
  - b. Fish and Wildlife Species/Populations
  - c. Interpretations and Synthesis: Development of the Working Hypothesis
- IV. Management Strategy
  - a. The Vision for the Subbasin
  - b. Biological Objectives
  - c. Strategies
  - d. Consistency with Endangered Species Act/Clean Water Act Requirements
  - e. Research, Monitoring, and Evaluation
- V. Appendices

### **Organization/Public Involvement/Outreach**

This phase is designed to allow time for data needs to be distributed, technical teams to be assembled, EDT workshops to be scheduled and consultants to be hired. The technical data coordinator will assemble existing data and the technical writer will begin converting the summary to the Subbasin Plan format. Chelan County will serve as the lead public involvement coordinator for the Wenatchee Subbasin. Public involvement will be coordinated with existing planning processes and forums in an effort to gain greater participation. The public involvement strategy will emphasize using existing community forums as “entryways” into various key groups. County staff will work with consultants and Subbasin Joint Lead Entities to implement this strategy. The primary public involvement tools will include introductory meetings, watershed and EDT working group meetings and draft document reviews.

### **Project Inventory and Watershed Direction**

This element is intended to summarize fish and wildlife protection, restoration and artificial production activities and programs within the subbasin that have occurred over the last five years or are about to be implemented. It includes all programs, projects, and locally developed regulations and ordinances that provide fish, wildlife and habitat protections. Compiling this information helps to demonstrate current management directions, existing and imminent protections, and current strategies. It will help in understanding what the objectives and strategies have been to date. The information will not only illustrate the past and current strategies within the subbasin but also the utility and success of those activities. The planning group should look at the relationship between the inventory and the assessment to identify the gaps between actions already taken and actions that are needed. This “gap analysis” will provide context to the general needs within the subbasin, the types of projects underway to address them, and the relationship between the activities.

### **Assessment**

The Technical Group Lead works with the technical writer to ensure that the Technical Group: (1) Develops all of the information as required in the Technical Guide for Subbasin Planners (Northwest Power Planning Council, 2001-20); (2) addresses public input and recommendations and, where appropriate, incorporates them; (3) ensures the assessment process works for all of the group members; (4) helps group members write up the results of their work. The strategy is to use the existing Subbasin Summary, incorporating data and analyses provided by the Council, including out-of-basin effects. The Group’s focus is on synthesizing available information, identifying data gaps, developing subbasin hypotheses and providing the technical links for NOAA Fisheries and USFWS recovery planning.

The Yakama Nation will facilitate assessment of habitat conditions for key species with substantial technical support from contracting services. For aquatic species, the Ecosystem Diagnosis and Treatment (EDT) methodology will be employed to focus on chinook salmon and steelhead trout. It is expected that the baseline data set developed can be used to make reasonable inferences about habitat conditions for other resident and anadromous fish species as well.

For terrestrial species, existing data sets will be reviewed and enhanced where appropriate relative to the use of the Interactive Biological Information System (IBIS), developed by the Habitat Institute in collaboration with the Council. These tools can be used to assess the ecological and functional conditions of terrestrial biotic and abiotic systems, as well as to prioritize strategies for ecological protection and restoration.

### **Management Plan**

The focus here will be on developing the vision, goals, biological objectives, strategies, research and monitoring, evaluation, and Endangered Species Act and Clean Water requirements. The Planning Group will work closely with the Citizen Working Group and Technical Group to ensure there is a good flow of information.

The management plan is the heart of the subbasin plan. It sets forth the strategies that will be implemented at a local level. It is in the management plan that policy, legal, and ecological considerations are merged. The management plan should have a 10-15 year horizon. The five necessary elements of the management plan include:

- A vision for the subbasin
- Biological objectives for fish and wildlife that:
  - are consistent with province and basin level visions, objectives, and strategies adopted in the program
  - are responsive to the subbasin assessment findings
  - are consistent with legal rights and obligations of fish and wildlife agencies and tribes with jurisdiction over fish and wildlife in the subbasin, and agreed upon by co-managers in the subbasin. Where there are disagreements among co-managers that translate into differing biological objectives, the differences and the alternative biological objectives should be fully presented
  - complement the programs of tribal, state and federal land or water quality management agencies in the subbasin
  - integrate Endangered Species Act and Clean Water Act requirements as fully as possible
  - have measurable outcomes
- Strategies that will be employed over the term of the plan to meet the established vision and biological objectives, including:
  - an explanation linking the strategies to the established subbasin biological objectives and vision and the subbasin assessment
  - an explanation of how and why the strategies presented were selected over other alternative strategies (e.g. passive restoration strategies v. intervention strategies)
  - a proposed sequence and prioritization
  - additional steps required to compile a more complete or detailed assessment
- A projected budget for the term of the Subbasin Plan, including:
  - a detailed three-year implementation budget
  - a more general long-term (10-15 year) budget
- A monitoring and evaluation plan that will show whether the actions taken to implement the Subbasin Plan are achieving their objectives
- Any additional steps that are necessary to achieve compliance with Endangered Species Act and Clean Water Act requirements applicable to that subbasin

### **Writing/Editing**

When the assessment is completed and the vision, goals, objectives and strategies are decided, the writer/editor will prepare a Preliminary Review draft of the Subbasin Plan for review by Planning and Technical Group members. After their comments have been received, a Public Review draft will be prepared. Following the public review, the final Subbasin Plan will be prepared.

## Review

Thorough public review is incorporated at numerous places throughout the subbasin planning process. The major review periods are: 1) following completion of the Inventory of existing management; 2) following preliminary key findings, hypotheses and conclusions; 3) following preliminary draft Assessment, issues and strategies; 4) following preliminary draft Management Plan and 5) following draft Subbasin Plan.

## Schedule

Generally, teams should anticipate:

- Organization of the Planning Group will occur in months 1-3.
- Introductory meetings and processes will start in month 3.
- Inventory activities will occur between months 4-5.
- Assessment activities will occur between months 4-8.
- Draft Management Plan process will occur between months 8-12.
- Final technical writing will occur in month 14.

The Subbasin Plan is due to the Council by May 2004.

## Critical Paths and tasks and Deliverables

1. Co-coordinators for the Joint Lead Entities initiate process.
2. *Deliverable* -- First monthly progress report, followed each month by another report.
3. Public involvement strategy is initiated.
4. EDT technical training conducted.
5. *Deliverable* -- First Quarterly financial report, followed each quarter by another report.
6. Description of all data needs, format and schedule of data release and meeting dates delivered to participating agencies.
7. Writer/editor develops Subbasin Plan template.
8. Draft project and program Inventory completed.
9. Contracted assessments completed; preliminary EDT diagnosis completed; watershed goals and objectives assembled.
10. Key findings completed and working hypothesis developed.
11. Draft subbasin Assessment with issues, projects and out-of-basin effects included.
12. Draft vision, goals and objectives for Management Plan developed.
13. Draft research, monitoring and evaluation plan.
14. Subbasin Management Plan complete.
15. Interim Implementation Strategy.
16. *Deliverable* -- Draft Subbasin Plan.
17. *Deliverable* -- Final Subbasin Plan submitted to Council.

## Budget

Funding for each subbasin in the Region follows a general percentage derived from total watershed size, availability of information in Subbasin Summary, Limiting Factors Analysis, 2514/2496 process status, anadromous species present, State Salmon and Steelhead Index (SASSI) status and Endangered Species Act listings.

Breakout is based on a Regional \$900,000 (L1) planning budget with the Wenatchee subbasin being allocated \$196,570. (*See Appendix B: Budget detail.*) Additional funding will be come under a separate contract for UCSRB Level 2 technical funding.

### UCSRB Budget Allocation Summary

Subbasin	Lead Entities	L-1 (Planning)	L2 (Technical)	Total Subbasin Budget
Columbia Upper Middle	Douglas County & WDFW	\$155,761	\$26,100	\$181,861
Wenatchee	Yakama Nation & Chelan County	\$196,570	\$32,200	\$228,770
Entiat	Yakama Nation & Chelan County	\$97,475	\$17,500	\$114,975
Lake Chelan	Chelan County & WDFW	\$56,859	\$13,000	\$69,859
Methow	WDFW & Okanogan County	\$196,570	\$32,300	\$228,870
Okanogan	Colville Confederated Tribes & Okanogan County	\$196,570	\$38,900	\$235,470
Region wide	Upper Columbia Salmon Recovery Board		\$48,000	\$48,000
<b>Total</b>		\$899,805	\$208,000	\$1,059,805

Appendix A: Schedule

Wenatchee Subbasin Planning: Phase Schedule

#	Phase	Start	End	Duration	Q2 03		Q3 03			Q4 03			Q1 04		Q2 04					
					Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May		
1	Organization	4/1/2003	7/31/2003	66d	[Gantt bar: Apr to Jul 2003]															
2	Inventory	7/1/2003	8/28/2003	44d	[Gantt bar: Jul to Aug 2003]															
3	Assessment	7/1/2003	11/14/2003	99d	[Gantt bar: Jul to Nov 2003]															
4	Management Plan	11/3/2003	4/30/2004	130d	[Gantt bar: Nov 2003 to Apr 2004]															
5	Technical Writing	4/1/2003	5/31/2004	305d	[Gantt bar: Apr 2003 to May 2004]															
6	Subbasin Plan template ready	7/28/2003	7/31/2003	4d	[Gantt bar: Jul 28-31 2003]															
7	Draft Inventory	8/25/2003	8/25/2003	1d	[Gantt bar: Aug 25 2003]															
8	Draft Assessment	11/3/2003	1/26/2004	61d	[Gantt bar: Nov 3 to Jan 26 2004]															
9	Draft Subbasin Plan	2/2/2004	2/16/2004	11d	[Gantt bar: Feb 2-16 2004]															
10	Final Edit	5/17/2004	5/28/2004	10d	[Gantt bar: May 17-28 2004]															
11	Review	4/1/2003	5/31/2004	305d	[Gantt bar: Apr 2003 to May 2004]															
12	Review Inventory	8/25/2003	9/1/2003	6d	[Gantt bar: Aug 25 to Sep 1 2003]															
13	Review Assessment	11/3/2003	1/30/2004	65d	[Gantt bar: Nov 3 to Jan 30 2004]															
14	Review Management	2/23/2004	4/5/2004	31d	[Gantt bar: Feb 23 to Apr 5 2004]															

**Phases**

Organization/Public Involvement/Outreach: EDT technical training workshop 1, data requests, formats and schedules sent to agencies and consultants selected and hired; Public involvement strategy initiated, EDT technical workshop 2 and EDT data collection begins.

Inventory: Project/programmatic data inventory begins.

Assessment: EDT teams begin assessment, EDT diagnosis completed, key findings, hypothesis development, draft conclusions and draft Management Plan.

Technical writing: Finalize Subbasin Plan. Submit to Council.

**Wenatchee Subbasin Plan Milestones**

#	Milestones	Start	End	Duration	Q2 03		Q3 03			Q4 03			Q1 04			Q2 04	
					Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr
1	NPPC contract awarded	4/1/2003	4/1/2003	1d													
2	Description of data needs to agencies	4/25/2003	5/1/2003	5d													
3	Meeting dates schedule made public	4/7/2003	4/11/2003	5d													
4	Citizen Working Group begins inventory and watershed DFC	6/2/2003	6/6/2003	5d													
5	EDT Technical workshop 2	6/16/2003	6/20/2003	5d													
6	Technical teams begin	7/1/2003	10/27/2003	85d													
7	Subbasin Plan template complete	7/28/2003	7/28/2003	1d													
8	Preliminary draft: Inventory Existing Management	8/25/2003	8/29/2003	5d													
9	Watershed management goals and activities inventoried and described	10/6/2003	10/10/2003	5d													
10	Preliminary EDT diagnosis completed	10/13/2003	10/31/2003	15d													
11	Preliminary Key Findings, Hypotheses and conclusions	10/27/2003	10/31/2003	5d													
12	Stakeholder review	10/20/2003	10/31/2003	10d													
13	Preliminary draft Assessment, preliminary draft issues, DFC's and management strategies by watershed	11/10/2003	11/20/2003	9d													
14	Draft Subbasin Vision and Goals	12/15/2003	12/19/2003	5d													
15	Preliminary Draft Management Plan	1/19/2004	1/30/2004	10d													
16	Draft Monitoring, Research and Evaluation plan	4/5/2004	4/9/2004	5d													
17	Draft Subbasin Management Plan	4/12/2004	4/23/2004	10d													
18	Review	4/23/2004	5/25/2004	23d													
19	Final edit, submit Subbasin Plan	5/3/2004	5/31/2004	21d													

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**Yakama Nation Contractuals**  
**Personal services**

Task	Position title		Rate	Hours	Total
					-
Assessment	YN	Biologist	32.00	368.00	11,776
Assessment	Tech Lead	Biologist	50.00	428.00	21,400
Assessment	Consultant	Biologist	80.00	76.00	6,080
Assessment	Writer	Writer/Editor	80.00	48.00	3,840
Assessment	GIS	Technician	50.00	128.00	6,400
Inventory	YN	Biologist	32.00	4.00	128
Inventory	Tech Lead	Biologist	50.00	168.00	8,400
Inventory	Consultant	Biologist	80.00	40.00	3,200
Inventory	Writer	Writer/Editor	80.00	8.00	640
Management plan	YN	Biologist	32.00	104.00	3,328
Management plan	Tech Lead	Biologist	50.00	56.00	2,800
Management plan	Writer	Writer/Editor	80.00	40.00	3,200
Management plan	GIS	Technician	50.00	32.00	1,600

Task	Describe other payroll costs		Total
Assessment	YN	bookkeeper, 20.208/hr, 40 h/mo, 7 mo	\$5,658
Inventory	YN	bookkeeper, 20.208/hr, 40 h/mo, 3.5 mo	\$2,829
Management plan	YN	bookkeeper, 20.208/hr, 40 h/mo, 3.5 mo	\$2,829

**Travel**

Expense		Days/nights	Rate	Total
Per diem (days)	YN	31	\$30.0	930
Lodging (nights)	YN	31	\$55.0	1,705

Air travel	From/to	Rate	# of trips	Total
Car travel	From/to	Rate/mi	# of miles	Total
Type reason here		0.365		-
YN (assume 1/week x 62 weeks x 216 mi)		0.365	13392	4888.08
Tech Lead		0.365	14000	5110

**Services and supplies**

	Unit cost	Quantity	Total
Telephone (\$ per month x months)	128.57	14.00	1,800

<b>Yakama Nation Subtotal</b>	98,542
<b>+ BPA approved indirect</b>	20%
<b>Yakama Nation Total</b>	<b>\$ 117,757</b>



**WDFW Contractuals**

**Personal services**

Task	Position title		Rate	Hours	Total
					-
Assessment	WDFW	Biologist	32.50	312.00	\$10,140
Inventory	WDFW	Biologist	32.50	104.00	\$3,380
Management plan	WDFW	Biologist	32.50	104.00	\$3,380

Task Describe other payroll costs Total

**Travel**

Expense	Days/nights	Rate		Total
Air travel	From/to	Rate	# of trips	Total
Car travel	From/to	Rate/mi	# of miles	Total
Type reason here		0.365		-

**Services and supplies**

	Unit cost	Quantity	Total

**WDFW Subtotal** 16,900

**Chelan County Contractuals**

**Personal services**

Task	Position title		Rate	Hours	Total
					-
Assessment	County	Planner	\$50.00	160.00	\$8,000
Inventory	County	Planner	\$50.00	40.00	\$2,000
Management plan	County	Planner	\$50.00	600.00	\$30,000

Task Describe other payroll costs Total

**Travel**

Expense	Days/nights	Rate		Total
Air travel	From/to	Rate	# of trips	Total
Type reason here				-

Task Describe other payroll costs Total

Car travel	From/to	Rate/mi	# of miles	Total
Type reason here		0.365		-
County		0.365	13800	\$5,037.00

**Services and supplies**

	Unit cost	Quantity	Total
Advertising (\$ per ad x # of ads)	500.00	15.00	7,500
Meeting expenses (room rate x # of mtgs)	335.00	18.00	6,030
Postage (\$ per month x months)	80.00	12.00	960
Printing/copying (\$ per copy x copies)	0.10	23,860.00	2,386

**Chelan County Subtotal** 61,913

**Total** \$ 196,570