

2023 WRIA 9 Budget (Approved)
Watershed Ecosystem Forum
8/11/2022

Revenues		2022 WEF Approved	2023 Proposed (4.99% CPI-W)
1	ILA Cost Share ¹	533,785	560,421
2	Cooperative Watershed Management (CWM) Grant (KC Flood Control District [FCD]) - Capital Projects Implementation	150,000	150,000
3	Lead Entity Grant (state grant through Recreation & Conservation Office [RCO])	60,000	60,000
4	Puget Sound Acquisition & Restoration (PSAR) Capacity Funds (RCO) 2021-2023	40,000	40,000
5	Miller/Walker (M/W) Creek Basin Stewardship ILA ²	67,924	67,924
6	Revenue Total	\$851,709	\$878,345
Expenditures*			
7	Staffing: Includes salary, benefits, retirement, industrial insurance & OASI ³		
8	ILA Staffing:		
9	Watershed Coordination (1.0 FTE)	157,930	178,015
10	Administrative & Habitat Plan Development Support (0.4 FTE)	34,904	38,672
11	Technical Coordination (~0.7 FTE)	97,355	103,498
12	Habitat Projects Coordination (1.0 FTE)	144,990	160,702
13	King County Science Staff Support	17,928	27,943
14	Basin Steward-Lower Green River (0.25 FTE)	42,958	45,791
15	Basin Steward-Duwamish (0.25 FTE)		40,672
16	Miller/Walker Stewardship Coordination (0.3 FTE)	41,723	44,356
17	Staffing Sub-total	537,788	639,651
18	Staffing Overhead: Equals full cost recovery based on estimated King County administrative cost distribution ⁴		
19	ILA Staffing	85,568	108,583
20	Habitat Projects Coordination	44,931	57,885
21	King County Science Staff Support	4,719	7,399
22	Basin Steward-Lower Green River (0.25 FTE)	11,306	12,052
23	Basin Steward-Duwamish (0.25 FTE)		10,704
24	Miller/Walker Stewardship Coordination (0.3 FTE)	13,479	17,366
26	Overhead Sub-total	160,003	213,989
27	Staffing with Overhead Total	\$697,791	\$853,639
28	Supplies, Food Meeting & Training	7,949	5,000
29	GIS & Visual Communications Support	19,281	20,000
30	Communications & Printing	1,228	1,228
31	Consultant Services	37,347	10,000
32	Mileage & Vehicle Usage	5,573	5,573
33	Miller/Walker Supplies, Food, Meeting, Training, Printing, Consultant Services, Mileage and Vehicle Usage	6,912	6,912
34	Operations Sub-total	\$78,290	\$48,713
35	Expenditure Total	\$776,082	\$902,353
36	Expected Carryover	\$75,628	-\$24,008
Carryover ILA			
37	Beginning Carryover ILA Funds (savings from year-to-year WRIA 9 ILA revenue)	260,472	336,100
38	Projected Year End Carryover ILA Funds	336,100	312,091

Footnotes:

¹ Calculated 2023 ILA with 4.99% increase of CPI-W (Consumer Price Index for Urban Wage Earners and Clerical Workers) from King County Office of Economic and Financial Analysis done in July 2022.

² The Miller-Walker ILA authorizes expenditures not to exceed \$84,801. For budgeting, we utilize the 5-year rolling average of hours worked.

³ 2022 WEF excludes GWI of 1.5% in 2021 & 3% in 2022. 2023 assumes 4% GWI.

⁴ Overhead includes Department of Natural Resources Director's Office, Water and Land Resources Division Director's Office, Rural & Regional Section Services, office space, copier, legal, finance, human resources, and grant coordination.