

2024 WRIA 9 Budget (Approved)
Watershed
Ecosystem Forum 8/1/2023

Revenues		2023 Approved	REVISED 2024 Propose 4.51% Sea CPI-W
1	ILA Cost Share ¹	560,421	585,696
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	86,852
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	84,801
6	Revenue Total	878,345	947,349
Expenditures*			
7	Staffing: Includes salary, benefits, retirement, industrial insurance & OASI ³		
8	ILA Staffing: Salmon Recovery Mgr. (1 FTE); Project Coordinator (1 FTE); Technical Coordinator (0.7 FTE); & Admin Coordinator (0.4 FTE)	480,888	509,130
16	Miller/Walker Stewardship Coordination (0.3 FTE)	44,356	47,904
13	King County Science Staff Support	27,943	-
14	Basin Steward-Lower Green River (0.25 FTE)	45,791	38,241
17	Staffing Sub-total	598,978	595,276
18	Staffing Overhead: Equals full cost recovery based on estimated King County administrative cost distribution ⁴		
19	ILA Staffing	108,583	110,224
20	Habitat Projects Coordination	57,885	58,891
24	Miller/Walker Stewardship Coordination (0.3 FTE)	17,366	17,667
21	King County Science Staff Support	7,399	-
22	Basin Steward-Lower Green River (0.25 FTE)	12,052	9,680
26	Overhead Sub-total	203,284	196,463
27	Staffing with Overhead Total	802,263	791,738
28	Supplies, Food Meeting & Training	5,000	7,500
29	GIS & Visual Communications Support	20,000	20,000
30	Communications & Printing	1,228	-
31	Consultant Services	10,000	45,000
32	Mileage & Vehicle Usage	5,573	5,000
33	Miller/Walker Supplies, Food, Meeting, Training, Printing, Consultant Services, Mileage and Vehicle Usage	6,912	10,000
34	Operations Sub-total	48,713	87,500
35	Expenditure Total	850,976	879,238
36	Expected Carryover	27,369	58,881
Carryover ILA			
37	Beginning Carryover ILA Funds (savings from year-to-year WRIA 9 ILA revenue)	338,614	314,606
38	Basin Steward Duwamish (0.25 FTE)	51,377	45,100
39	Projected Year End Carryover ILA Funds	314,606	328,387

Footnotes:

¹ Calculated 2024 ILA based on estimated 4.51% (July 22-23) Seattle CPI-W (Consumer Price Index for Urban Wage Earners and Clerical Workers) from King County Office of Economic and Financial Analysis done in July 2023.

²The Miller-Walker ILA authorizes expenditures not to exceed \$84,801. Unspent funds do not roll over.

³ 2024 includes 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.