

2025 WRIA 9 Budget (Alt 2 - Forum Approved 8/8/24)
Watershed Ecosystem Forum

Revenues	2024 Approved	Draft 2025 (Alt. 1: Status Quo) 3.6% CPI-W	Draft 2025 (Alt. 2: Preferred) 3.6% CPI-W
ILA Cost Share ¹	585,696	606,781	606,781
Cooperative Watershed Management (CWM) Grant (KC Flood Control District [FCD]) - Capital Projects Implementation	150,000	150,000	150,000
Lead Entity Grant (state grant through Recreation & Conservation Office [RCO])	86,852	86,852	86,852
Puget Sound Acquisition & Restoration (PSAR) Capacity Funds (RCO) 2021-2023	40,000	40,000	40,000
Miller/Walker (M/W) Creek Basin Stewardship ILA ²	84,801	75,446	7,500
Revenue Total	947,349	959,079	891,133
Expenditures*			
Staffing: <i>Includes salary, benefits, retirement, industrial insurance & OASI</i> ³			
ILA Staffing: Salmon Recovery Mgr. (1 FTE); Project Coordinator (1 FTE); Technical Coordinator (Alt. 1=0.7 FTE/Alt. 2 = 1.0 FTE); & Admin Coordinator (0.4 FTE)	509,130	528,574	578,857
Miller/Walker Stewardship Coordination (0.3 FTE)	47,904	50,283	n/a
Basin Steward-Lower Green River (0.25 FTE)	38,241	41,376	41,376
Staffing Sub-total	595,276	620,232	620,232
Overhead: <i>Equals full cost recovery based on estimated King County administrative cost distribution</i> ⁴	196,463	187,035	187,035
Staffing plus Overhead Total	791,738	807,267	807,267
Operations			
Supplies, Food Meeting & Training	7,500	7,500	7,500
GIS & Visual Communications Support	20,000	20,000	20,000
Consultant Services	45,000	45,000	45,000
Mileage & Vehicle Usage	5,000	5,000	5,000
Miller/Walker Supplies, Food, Meeting, Training, Printing, Consultant Services, Mileage and Vehicle Usage	10,000	10,000	n/a
Operations Sub-total	87,500	87,500	77,500
Expenditure Total	879,238	894,767	884,767
Expected Carryover	58,881	64,311	6,366
Carryover ILA			
Beginning Carryover ILA Funds (savings from year-to-year WRIA 9 ILA revenue)	314,606	375,549	375,549
Basin Steward Duwamish (0.25 FTE) ⁵	45,100	39,459	39,459
Projected Year End Carryover ILA Funds	328,387	400,402	342,456

Footnotes:

¹ Calculated 2025 ILA based on estimated 3.1% (March 2024) Seattle CPI-W (Consumer Price Index) from King County Office of Economic and Financial Analysis done in May 2024.

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.

⁵ Funding considered/approved annually by the Forum and drawn from available ILA carryforward balance. The funding has not been approved as part of the reoccurring ILA budget.