

2026 WRIA 9 Budget (Forum Approved 8/14/2025)
Watershed Ecosystem Forum

REVENUES	2025 Approved	Draft 2026 Projected (2.72% CPI-W)
ILA Cost Share ¹	606,781	623,285
Cooperative Watershed Management (CWM) Grant (KC Flood Control District [FCD]) - Capital Projects Implementation	150,000	150,000
Lead Entity Grant (state grant through Recreation & Conservation Office [RCO])	86,852	86,852
Puget Sound Acquisition & Restoration (PSAR) Capacity Funds (RCO) 2025-27	40,000	40,000
Miller/Walker (M/W) Creek Basin Stewardship ILA ²	7,500	7,500
Revenue Total	891,133	907,637
EXPENDITURES		
<i>Staffing: Includes salary, benefits, retirement, industrial insurance & OASI</i>		
ILA Staffing: Salmon Recovery Mgr. (1 FTE); Project Coord (1 FTE); Technical Coord (1.0 FTE); & Admin Coordr (0.4 FTE)	578,857	623,498
Basin Steward-Lower Green River (0.25 FTE)	41,376	49,810
Staffing Sub-total	620,233	673,307
<i>Overhead: Equals full cost recovery based on estimated King County administrative cost distribution ⁴</i>	187,035	216,985
Staffing plus Overhead Total	807,268	890,292
OPERATIONS		
Misc. Supplies, Meeting Support & Training	7,500	7,500
GIS & Communications Support	20,000	15,000
Communications & Printing		
Consultant Services	45,000	40,000
Mileage & Vehicle Usage	5,000	5,000
Operations Sub-total	77,500	67,500
Expenditure Total	884,768	957,792
Expected Carryover	6,365	-50,155
CARRY FORWARD ILA		
Beginning Carryover ILA Funds (savings from year-to-year WRIA 9 ILA revenue)	366,670	325,057
BUDGET RESERVE (10% of Base Revenues for unanticipated staffing/operating costs)	89,113	91,267
Basin Steward Duwamish (0.25 FTE)	39,459	54,731
Projected Year End Carryover ILA Funds	327,211	220,171

Footnotes:

¹ Calculated 2026 ILA based on estimated 2.72% (July 2025) Seattle CPI-W (Consumer Price Index) from King County Office of Economic and Financial Analysis done July 21, 2025.

² The Miller-Walker ILA is managed by WRIA 9 staff but implemented by MId Sound Fisheries Enhancement Group

³ 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.

⁴ 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.