

2013 WRIA 8 Budget Assumptions

- Same over all ILA budget. Has been \$501,063 since 2000.
- Staffing costs includes an estimate of 2013 merit pay, COLA increases and salaries based on current union contracts.
- The overhead rate remains at 32% of salary and benefits (per WRIA 8 Forum decision June 15 2006).
- Budget assumes use of consultants to meet WRIA 8's changing needs.
- The cost-share allocation was updated for 2013. There is an annexation vote between Bothell and Snohomish County that will occur this spring 2012 and could affect their cost share allocation (but would not affect any other jurisdictions' cost shares).

More Detail on Operations

- Meeting and Event Support: \$2,500 room rental, refreshments for WRIA 8 meetings, field trips and other events
- Mileage and Vehicle Use: \$2,500 includes use of King County cars & vans, parking
- Training and Supplies: \$1,500 training and \$900 supplies
- Printing/Communications Support: \$1,999 printing and other communications needs (e.g. if outreach materials needed for focus on riparian areas or Green Shorelines)
- Consultants: \$4,500 for Salmon SEEson coordination
- Grant Writing: \$2,100 consultant to help seek funding for WRIA 8 priorities