

WRIA 8 Salmon Recovery Program - 2027 Budget

Approved by WRIA 8 Salmon Recovery Council on 9/17/2026

REVENUES	2026 Approved (reflects 3.50% CPI-W rate forecast)	2027 DRAFT (reflects 3.79% CPI-W rate forecast)
WRIA 8 ILA Partners Cost Share	786,979	816,805
State Lead Entity grant ¹	86,852	86,852
Salmon SEESon Sponsorship	7,000	7,000
Base Revenues subtotal	880,831	910,657
Additional Revenue		
Puget Sound Acquisition and Restoration project development grant ²	49,000	49,000
Additional Revenue subtotal	49,000	49,000
TOTAL REVENUE	929,831	959,657
EXPENDITURES	2026 Approved	2027 DRAFT
Staffing: Salary and Benefits³		
Salary and Benefits for 3.4 FTE (Salmon Recovery Mgr, Projects and Funding Coord., Technical Coord., and Admin Coord.)	611,795	623,049
Overhead ⁴	206,800	214,014
Total Salaries, Benefits, and Overhead subtotal	818,595	837,063
Supplies and Services⁵		
Meeting & event support	1,500	1,500
Consultant/professional/technical services	40,000	40,000
Training & misc. supplies	2,500	2,500
Mileage & vehicle use	1,500	1,500
Visual communications/GIS services	15,000	15,000
Printing	1,500	1,500
Total Supplies & Services subtotal	62,000	62,000
Expenditures subtotal	880,595	899,063
Additional Expenditures⁶		
Project Innovation and Community Funding grants Advancing early project development, salmon recovery planning, and integrating equity and environmental justice	150,000	250,000
Initiatives to advance WRIA 8 recovery priorities (e.g., address survival bottlenecks, project development, science/research gaps, DEI Strategic Plan implementation, outreach and education activities)	50,000	50,000
Total Additional Expenditures subtotal	200,000	300,000
TOTAL EXPENDITURES	1,080,595	1,199,063
Carryover ILA		
BEGINNING CARRY FORWARD FUND BALANCE⁷	277,402	453,571
Anticipated/committed discretionary investments	200,000	300,000
BUDGET RESERVE (10% of Base Revenues for unanticipated staffing/operating costs)	88,083	91,066
ENDING CARRY FORWARD FUND BALANCE⁸	77,638	165,165

¹ The annual state Lead Entity funding in 2025-2027 biennium is \$86,852. This funding is dependent upon state legislative appropriation.

² Funding supports project development activities. Amount includes state legislative appropriation in 2025-2027 biennium and unspent balances from prior biennium appropriations.

³ Salaries and benefits calculation, please refer below.

⁴ Overhead is calculated based on estimate of King County administrative cost distribution. Overhead cost includes Department of Natural Resources Director's Office, Water and Land Resources Division Director's Office, Water and Land Resources Division section services, computer services and support, Human Resources, Financial management, Office Support Services, and King Street Center building rent and maintenance charges.

⁵ Supplies and services calculation based upon discretion of WRIA 8.

⁶ Additional expenditures for 2027 will be dependent on availability of carry forward fund balance and/or external grants secured and based on priorities approved by the Salmon Recovery Council (SRC).

⁷ Carry forward balance is from staff salary savings and ILA funding offset by grants and sponsorships carried forward from previous years. This amount reflects the projected end of year carryforward as calculated by King County as of July 2026.

⁸ Carry forward fund balance is available for use at the discretion of the Salmon Recovery Council to advance priority actions identified in the WRIA 8 Plan and/or to fill revenue gaps. Salmon Recovery Council approved reserving 10% of base revenue in carry forward funds for unanticipated operating/staffing