

2027 WRIA 9 Budget

Watershed Ecosystem Forum Approved, 8/13/2026

Revenues		2026 Forum Approved	2027 Proposed
1	ILA Cost Share ¹	623,285	646,908
2	Cooperative Watershed Management (CWM) Grant - KC Flood Control District	150,000	200,000
3	Lead Entity Grant (state grant through Recreation & Conservation Office [RCO])	86,852	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	7,500	7,500
6	Revenue Total	907,637	981,260
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 (1 FTE); Admin. Coordinator (0.4 FTE)	623,498	670,053
9	Miller/Walker Stewardship Coordination (0.3 FTE)		
10	Basin Steward-Lower Green River (0.25 FTE)	49,810	58,670
11	Basin Steward Duwamish (0.25 FTE)	54,731	60,078
12	Staffing Sub-total	728,039	788,801
13	Staffing Overhead: Equals full cost recovery ⁴		
14	Overhead Sub-total	216,985	231,480
15	Staffing with Overhead Total	945,023	1,020,281
16	Supplies, Food Meeting & Training	7,500	7,500
17	GIS & Visual Communications Support	15,000	15,000
18	Communications & Printing		
19	Consultant Services	40,000	40,000
20	Mileage & Vehicle Usage	5,000	5,000
21	Operations Sub-total	67,500	67,500
22	Expenditure Total	1,012,523	1,087,781
23	Expected Carryover	-104,886	-106,522
Carryover ILA			
24	Beginning Carryover ILA Funds (savings from year-to-year WRIA 9 ILA revenue)	416,324	311,438
25	Projected Year End Carryover ILA Funds	311,438	204,916

Footnotes:

¹ 2027 increases reflects 3.79% Seattle Consumer Price Index for Urban Wage Earners and Clerical Workers from King County Office of Economic and Financial Analysis. Updated July 2026.

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

³ 2027 includes 3.5% general wage increase.

⁴ Overhead includes Department of Natural Resources Director's Office, Water and Land Resources Division Director's Office, Rural & Regional Section Services, office space,