

Expense Table
Deschutes Water Rights Mitigation Strategy –Phase V

PROJECT ELEMENT	TOTAL PROJECT ELEMENT COST	COST SHARE SCENARIOS	CITY OF OLYMPIA'S COSTS
Wetland Habitat Restoration Construction	\$759,515	<u>Current Scenario</u> Equally Shared: Olympia and Lacey <u>Optional Scenario</u> If Yelm Chooses to Opt-in Then Total Project Element Costs Shared Equally by Olympia, Lacey and Yelm	<u>Current Scenario</u> - \$379,757 <u>Optional Scenario</u> \$253,171
50 to 200-foot Riparian and Wetland Buffer Planting, Monitoring and Management	\$475,850	<u>Current Scenario</u> Equally Shared: Olympia and Lacey <u>Optional Scenario</u> If Yelm Chooses to Opt-in Then Total Project Element Costs Shared Equally by Olympia, Lacey and Yelm	<u>Current Scenario</u> \$237,925 <u>Optional Scenario</u> \$158,616
50 Foot Riparian Buffer Planting <small>*Reimbursement to Olympia for expenses incurred under Phase VI ILA</small>	\$31,372	<u>Current Scenario</u> Equally Shared: Olympia, Lacey and Yelm	<u>Current Scenario</u> \$10,457
Property Management Expenses	\$133,997	<u>Current Scenario</u> Equally Shared: Olympia, Lacey and Yelm	<u>Current Scenario</u> \$44,665
TOTAL PHASE V ILA EXPENSES	\$1,400,735		<u>Current Scenario</u> \$672,805 <u>Optional Scenario</u> \$466,911 Difference: \$205,894