

Proposed Sea Level Rise Collaborative Workplan and Budget (January 2025 - December 2026)

Work Item	Description	Estimated Cost	Member Contributions		
			Olympia (50%)	LOTT (25%)	Port (25%)
1. Refine Sea Level Rise and Flood Monitoring Strategy Strategy IN-1	Refine the sea level rise monitoring strategy to provide a basis for adaptive management, implementation, and timing of capital projects and funding needs. Work will include refining trigger points for future actions, identifying data needs, and developing a monitoring and reporting system to track sea level rise, vertical land motion, and storm-based flooding. This project is led by the SLR Collaborative Staff Liaison, with support from all partners. Additional costs are anticipated for consultant costs to address technical questions and refine trigger points for future action.	\$75,000	\$37,500	\$18,750	\$18,750
2. Develop Guidelines to Incorporate Sea Level Rise Considerations into Capital Planning Strategy POL-4	Develop and recommend guidelines for the SLR Collaborative Partners to consider, plan, and design for sea level rise and increasing precipitation intensity in capital projects. Work will involve convening technical staff to review and assess current practices, and developing guidance to ensure that capital projects are designed and located to avoid (or adapt to) sea level rise and future flood risks. Note: This project may inform, but will not address updates to Olympia's Engineering Design and Development Standards.	\$20,000	\$10,000	\$5,000	\$5,000
3. Investigate Long-term Public Financing Mechanisms Strategy FIN-1	Continue to evaluate funding and financing mechanisms to fund mid-term and long-term adaptation strategies. Work will involve hiring a consultant to assess revenue levels needed to finance SLR adaptation strategies; convening a financial workgroup to evaluate revenue options and develop funding recommendations; conducting public outreach; and evaluating the feasibility of funding sea level rise adaptation projects through an addition or modification to stormwater utility rates.	\$180,000	\$90,000	\$45,000	\$45,000

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4. Evaluate Vertical Land Motion Strategy IN-2	Evaluate existing data and resources to assess vertical land motion in the SLR Plan focus areas. Assess current conditions and develop recommendations for future monitoring.	N/A - staff time only. This project is led by the SLR Collaborative Staff Liaison, with support from all partners.			
5. Update Sea Level Rise Collaborative Website Strategy ED-1	Review and update the Olympia Sea Level Rise Response Collaborative webpage and develop/update outreach materials.	N/A - staff time only. This project is led by the SLR Collaborative Staff Liaison, with support from all partners.			
6. Pursue State and Federal Funding Strategy FIN-3	Apply for grant funding to support design, planning, and implementation of mid-term adaptation projects.	N/A - staff time only. This project is led by the SLR Collaborative Staff Liaison, with support from all partners.			
7. Administrative Support and Project Management	Provide administrative support for the Executive Committee and staff-level Technical Work Group including meeting logistics, agenda setting, public notice, and record keeping. Lead and coordinate development and implementation of the Collaborative's annual work plan. Lead and coordinate ongoing education and outreach, sustain and enhance broader regional collaboration, and support long-term adaptation planning as described in the SLR Plan.	\$85,000	\$42,500 ¹	\$21,250	\$21,250
2025-2026 Total		\$360,000	\$180,000	\$90,000	\$90,000
Estimated Annual Total		\$180,000	\$90,000	\$45,000	\$45,000

¹ In-kind staff time contribution.