

Expense Table  
Deschutes Water Rights Mitigation Strategy –Phase V

PROJECT ELEMENT	TOTAL PROJECT ELEMENT COST	COST SHARE SCENARIOS	CITY OF OLYMPIA'S COSTS
<b>Wetland Habitat Restoration Construction</b>	\$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
<b>50 to 200-foot Riparian and Wetland Buffer Planting, Monitoring and Management</b>	\$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
<b>50 Foot Riparian Buffer Planting</b> <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
<b>Property Management Expenses</b>	\$133,997	<u>Current Scenario</u> Equally Shared: Olympia, Lacey and Yelm	<u>Current Scenario</u> \$44,665
<b>TOTAL PHASE V ILA EXPENSES</b>	<b>\$1,400,735</b>		<u>Current Scenario</u> \$672,805  <u>Optional Scenario</u> \$466,911  <b>Difference: \$205,894</b>