Rates & Charges

REPORT AND ANALYSIS

July 2026

CREATING AND MAINTAINING RESILIENT LANDSCAPES ACROSS KITTITAS COUNTY

MISSION

Provide leadership, technical, educational and financial assistance to landowners and land users in their utilization and management of natural resources.

KITTITAS
COUNTY CONSERVATION DISTRICT

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TABLE OF CONTENTS

PREFACE

In 2016, the Kittitas County Conservation District contracted with the FCS Group to complete a thorough rate study report and analysis[1]. The structure of that report and analysis has been determined to be thorough and applicable to the renewal of the system of rates and charges pursued for the next 10-year period (2027-2036). The following information is an update of the budget and costs as completed by the Kittitas County Conservation District as well as an update to the description and limitations of RCW 89.08.405, the enabling legislation.

[1] FCS Group. (2016, July). *Kittitas County Conservation District Rate Study Report and Analysis*. Kittitas County Conservation District. https://www.co.kittitas.wa.us/uploads/news/notices/pn3640/Rates%20Analysis7-2016FINAL-KCCD.pdf

SECTION I: INTRODUCTION

Revised Code of Washington (RCW) 89.08.405 authorizes conservation districts to impose rates and charges as an alternative to the assessment approach utilized by the Kittitas County Conservation District. Prior to 2012, conservation districts were only able to charge an assessment based on RCW 89.08.400. An assessment is a user charge intended to recover the cost of improvements/services that increase the value of the property charged. A rate is a charge intended to recover the cost of public programs based on services received or negative impacts customers impose.

In a "rate construct" the services received and the impacts charged for may be indirect. Further, the rate may show consideration for "services furnished, to be furnished, or available to the landowner" or "benefits received, to be received, or available to the property" in addition to other factors. In 2024, RCW 89.08.405(3)(a) of the bill was revised and now states:

> "The system of rates and charges may include an annual per acre amount, an annual per parcel amount, or an annual per parcel amount plus an annual per acre amount. If included in the system of rates and charges, the maximum annual per acre rate or charge shall not exceed $25."

In addition, the Legislature codified a regular increase to the maximum per acre rate or charged by adding RCW 89.08.405(3)(b) that states:

> "Beginning March 1, 2029, and by March 1st every third year thereafter, the department of revenue must adjust the maximum annual per parcel rates based on the consumer price index for all urban consumers, all items, for the Seattle metropolitan area for the prior 12-month period as calculated by the United States bureau of labor statistics or its successor agency. The adjusted maximum annual per parcel rate must be rounded to the nearest $1. If the adjustment to the maximum annual per parcel rate is negative, the maximum annual per parcel rate for the prior year continues to apply. The department of revenue must publish the adjusted maximum annual per parcel rates on its public website by March 31st. For purposes of this subsection (3)(b), "Seattle metropolitan area" means the geographic area sample that includes Seattle and surrounding areas."

The timber and forest land provision also remains the same, stating that forest lands used solely for the planting, growing, or harvesting of trees may be subject to rates/special assessments if such lands are served by the activities of the conservation districts. However, the per acre rate/assessment shall not exceed one-tenth of the weighted average per acre rate or charge/assessment on all other lands, and in lieu of a per parcel charge, a charge of up to three dollars per forest landowner may be imposed on each owner whose forest lands are subject to a per acre rate/assessment.

To approve the rates and charges, RCW 89.08.405 references RCW 89.08.400, which states that "(t)he supervisors of a conservation district shall hold a public hearing on a proposed system of assessments…shall gather information and shall alter the proposed system of assessments when appropriate."

The following section summarizes the rate analysis that was developed for Kittitas County Conservation District by the FCS Group in 2016, with costs and parcel data updated in 2026. The goal of the analysis was and is to develop a rate structure and supporting rate that equitably recovers program costs within the constraints defined by RCW 89.08.405.

SECTION II: RATE ANALYSIS

FCS GROUP and Kittitas County Conservation District (KCCD) worked together in 2016 to create a rate structure and supporting analysis that features distinct rates by land use, based on the benefits and services received from each District program. The programs are updated to include 2026 specifics for natural resource programs. Each District program and associated cost is subject to a three-step allocation process to establish unit costs – the building blocks of rate development. Each program cost is first allocated between direct and indirect service/benefit provided. Cost recovery is then assigned to either the per parcel or per acre basis. Finally, cost recovery is allocated among customer classes based on the comparative amount of service/benefit enjoyed by each customer class from the program. The technical analysis in its entirety is provided in Appendix A.

A. GENERAL APPROACH

In order to facilitate application of the rate approach, KCCD staff split programs/services into four major headings: Water, Fish & Wildlife, Forestry and Education/Outreach. These are broad categories that often include multiple priority resource concerns. For example, Water includes both water quality and water quantity. A major practice to address both is conversion from rill irrigation to sprinkler irrigation on cropland. This practice benefits soil health as well as allowing landowners to more precisely apply nutrients and reduce soil erosion. These programs/services and the benefits they provide are further defined below:

Water

Water Quantity	Partner with landowners, water right holders, irrigation water purveyors, nongovernmental entities, and state, federal and tribal agencies working to improve water use efficiencies both on-farm and in delivery systems in a coordinated effort with the improvement of storage capacity with the overall goal of improving landscape resiliency in the face of drought conditions. Monitor stream flows and Trust Water.
Water Quality	Participate in implementation of the Upper Yakima Temperature TMDL and Upper Yakima River Basin Suspended Sediment, Turbidity, and Organochlorine Pesticides TMDL. Continue to develop plans and strategies to work with landowners/land managers to achieve improvements in water quality conditions. Implement PAM program

	to reduce irrigation induced soil erosion. Monitor water quality conditions to determine impacts of the implementation.
Cost Share Programs	Implement projects with landowners including conversions from rill to sprinkler irrigation, piping of earthen canals and ditches, and livestock management practices, particularly related to watering facilities and prescribed grazing.
Direct Technical Assistance	Direct technical assistance to landowners, irrigators and water purveyors to plan, design, fund and implement practices (both on-the-ground and management). This includes both one-on-one assistance and facilitation of working groups (e.g. Coordinated Resource Management or CRM processes).

Fish & Wildlife

Fish Habitat Access & Restoration	Inventorying and assessing habitat conditions and access, as well as addressing unscreened irrigation diversions, fish passage barriers (irrigation dams, culverts, etc.) and habitat conditions (instream and riparian) with a focus on Mid-Columbia Steelhead (listed as threatened under the Endangered Species Act) as well as Spring Chinook and Coho.
Upland Wildlife Habitat Restoration	Improving habitat conditions for wildlife in upland areas including birds, deer, elk, and other terrestrial species by improving grazing management and planting trees, shrubs, and grasses. These practices have related soil and plant health impacts as well as water quality benefits.
Cost Share Programs	Livestock and Range Practices, including fencing, spring developments and grazing management with landowners and/or lessees to improve the resiliency of working lands.
Direct Technical Assistance to Producers/Landowners	Direct technical assistance to landowners to plan, design, fund and implement practices (both on-the-ground and management). This includes both one on one assistance and facilitation of working groups (e.g. Coordinated Resource Management or CRM processes).

Forestry

Wildland Fire Fuels Reduction	Partner with landowners, Fire Districts, and Kittitas County to complete projects to reduce wildland fire risks with a focus on Community projects that involve multiple landowners.

Forest Health	Partner with landowners, USDA Natural Resources Conservation Service, and Department of Natural Resources to complete projects to improve forest health by reducing the potential of damage from pests and disease.
Building Community Resiliency through Preparedness Actions	Partner with communities to create a fire adapted community that is working to prepare for, respond to, and recover from wildfire. It incorporates people, buildings, businesses, infrastructure, cultural resources and natural areas into the preparedness effort.
Direct Technical Assistance to Landowners	Direct technical assistance to landowners to plan, design, fund and implement practices (both on-the-ground and management practices).

Education/Outreach

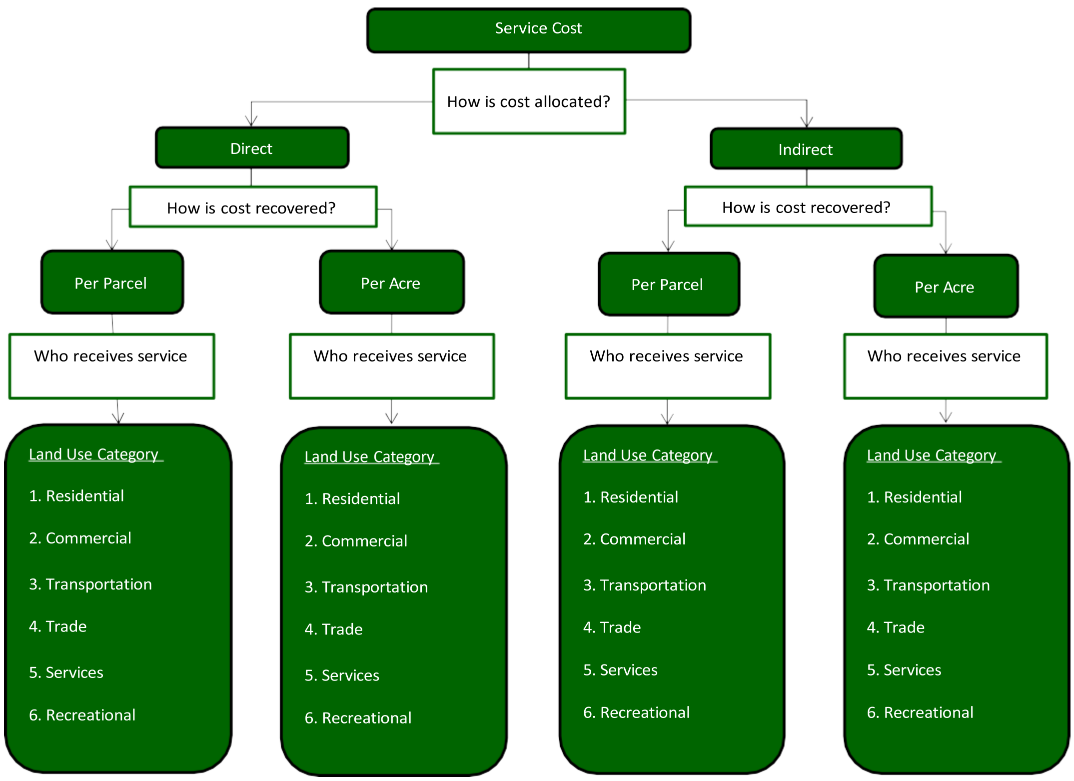
Youth Education Opportunities	Support Wheat Week/Water on Wheels curriculum in local schools, support WSU Extension as they organize and facilitate the Ag Appreciation Day for third graders at the Kittitas County Event Center.
Producer Workshops	Present to producer groups including Association of Kittitas County Hay Growers & Suppliers, Kittitas County Farm Bureau, Kittitas County Cattleman, and other stakeholders as necessary/requested. Host specific workshops as appropriate.
Public Outreach	Publish KCCD Newsletter Biannually. Maintain website to be a significant source of up-to-date technical and educational resources for landowners/managers.

Using the collective expertise and judgment of KCCD staff and the consultant, each program/service cost was allocated between direct and indirect benefits provided. These decisions were reached after much discussion and based on the specific benefits each program/service provides. Most services provided by the District are of indirect benefit. Service costs assigned to direct benefit represent unique services that specifically target a subset of the customer base. The model also allows the costs to be recovered through per parcel and/or per acre charges.

The direct and indirect benefit costs of each program/service are then allocated to each land use category. Each customer class is evaluated for the level of benefit/service received: no benefit, partial benefit compared to other classes, or full proportional benefit received.

The chart below shows how these steps were followed for each program.

Chart 1.1



The allocations for each program/service between direct and indirect benefits were informed by the Earth Economics report *Special Benefit from Ecosystem Services: Economic Assessment of the King Conservation District*[1] which states that "approximately 1% of the total value provided by ecosystems is excludable benefit to the landowner." The report also explains that "over 98% of the total economic value provided by healthy ecosystems is in the form of non-excludable services or special benefits that landowners share with others."

Consistent with this analysis, the majority of programs/services and their associated costs were allocated similarly. The programs/services with economic support to working lands (Cost Share Programs) are allocated at 25% direct and 75% indirect as the benefit received from these activities was deemed to be more directly recognized by specific land use categories, but still significantly benefiting all others indirectly. A number of other programs/services that were deemed to have some increased direct benefit to the property owner were allocated 5% direct and 95% indirect, including direct technical assistance and forestry programs related to improving forest health and/or reducing wildland fire fuels. In contrast, the education/outreach components were determined to be all indirect, as were the contingency funds for each natural resource priority category.

One important result of the general approach is the recommendation that the majority of costs be recovered in a per parcel, rather than per acre, rate. This determination recognizes that in particular, the indirect benefits/services provided by the KCCD are oftentimes enjoyed by parcel owners with little or no relationship to the size of the parcel. The exception to this approach is with regard to working resource lands, where projects are completed and financial assistance is provided proportionate with the acreage addressed through the projects.

B. BUDGET

The 2026/2027 KCCD budget, developed by KCCD staff, was split and allocated as shown in the following table. The contingency fund line item is intended to provide a reasonable working capital fund balance.

[1] Pittman, J. & Batker, D. (2006). *Special Benefit from Ecosystem Services: Economic Assessment of the King Conservation District.* Tacoma, WA: Earth Economics. Retrieved July 11, 2012 from http://www.eartheconomics.org/FileLibrary/file/Reports/KCD_Special_Benefit_Analysis.pdf

Table 1.1

	Total Cost	Allocation Basis	
Water			
Water Quality (meeting water clean up plan goals)	$61,255	3	1% Direct / 99% Indirect
Water Quantity (meeting instream flow goals)	$362,734	3	1% Direct / 99% Indirect
Cost Share Programs - Irrigation Delivery and Application System Improvements	$2,639,812	6	25% Direct / 75% Indirect
Cost Share Programs - Livestock and Range practices	$5,326	6	25% Direct / 75% Indirect
Direct Technical Assistance to Producers and Water Purveyors	$300,236	7	5% Direct / 95% Indirect
Contingency Reserve	$84,234	1	All Indirect
Subtotal	**$3,453,598**		
Fish & Wildlife (Irrigated and Rangeland)			
Fish Habitat Access & Restoration	$1,228,407	3	1% Direct / 99% Indirect
Upland Wildlife Habitat Restoration	$85,011	3	1% Direct / 99% Indirect
Cost Share Programs - Livestock and Range Practices	$5,326	6	25% Direct / 75% Indirect
Direct Technical Assistance to Producers/Landowners	$251,965	7	5% Direct / 95% Indirect
Contingency Reserve	$39,268	1	All Indirect
Subtotal	**$1,609,977**		
Forestry Resilience and Restoration			
Wildland Fire Fuels Reduction	$2,151,905	7	5% Direct / 95% Indirect
Forest Health	$884,198	7	5% Direct / 95% Indirect
Firewise USA Communities/Fire Adapted Communities	$18,582	1	All Indirect
Direct Technical Assistance to Landowners	$167,105	7	5% Direct / 95% Indirect
Contingency Reserve	$80,545	1	All Indirect
Subtotal	**$3,302,334**		
Education/Outreach			
Youth Education Opportunities	$11,089	1	All Indirect
Producer Workshops	$29,452	1	All Indirect
Public Outreach	$36,894	1	All Indirect
Contingency Reserve	$1,936	1	All Indirect
Subtotal	**$79,370**		
TOTAL	**$8,445,280**		

C. CUSTOMER BASE

Kittitas County parcel files have been used to determine the number of chargeable parcels available to KCCD. When charging a rate, it is recommended to charge all those who receive service/benefit. The only exceptions include parcel account types other than real property, community owned parcels and municipalities that have not opted in to KCCD, including Ellensburg, Kittitas and South Cle Elum as well as any parcels with land use categories that are unassigned.

The parcel data provided by Kittitas County identified dozens of current land uses based on the Department of Revenue land use codes. In order to create meaningful distinctions based on the level of service/benefit received by groups or general classes of customers, customer types in this analysis were broken into ten land use categories consistent with the Department of Revenue codes: Residential, Commercial, Transportation, Trade, Services, Recreational, Agricultural Resources, Other Resources, Designated Forest Land and Undeveloped/Open Space. These land use categories were based on the present use of each parcel, which is available in the Kittitas County Tax Account data file.

In addition to the land use categories provided by the Department of Revenue land use codes, the Kittitas County Noxious Weed Assessment data was used to further segregate the customer base between irrigated and non-irrigated parcels. The irrigated parcels and acres were directly assigned costs related to the benefits received by services provided to create an incremental charge for any parcel or acre designated as irrigated. This incremental charge is meant to recognize that irrigated properties receive a larger direct benefit from KCCD services than non-irrigated properties. Figure 1.1 below shows a geographic representation of the Kittitas County Noxious Weed Control Districts that define the boundaries of irrigated and non-irrigated lands. Figure 1.2 below shows a geographic representation of the Department of Revenue Land Use Codes used by the Kittitas County Assessor to signify the present use of each parcel.

Figure 1.1

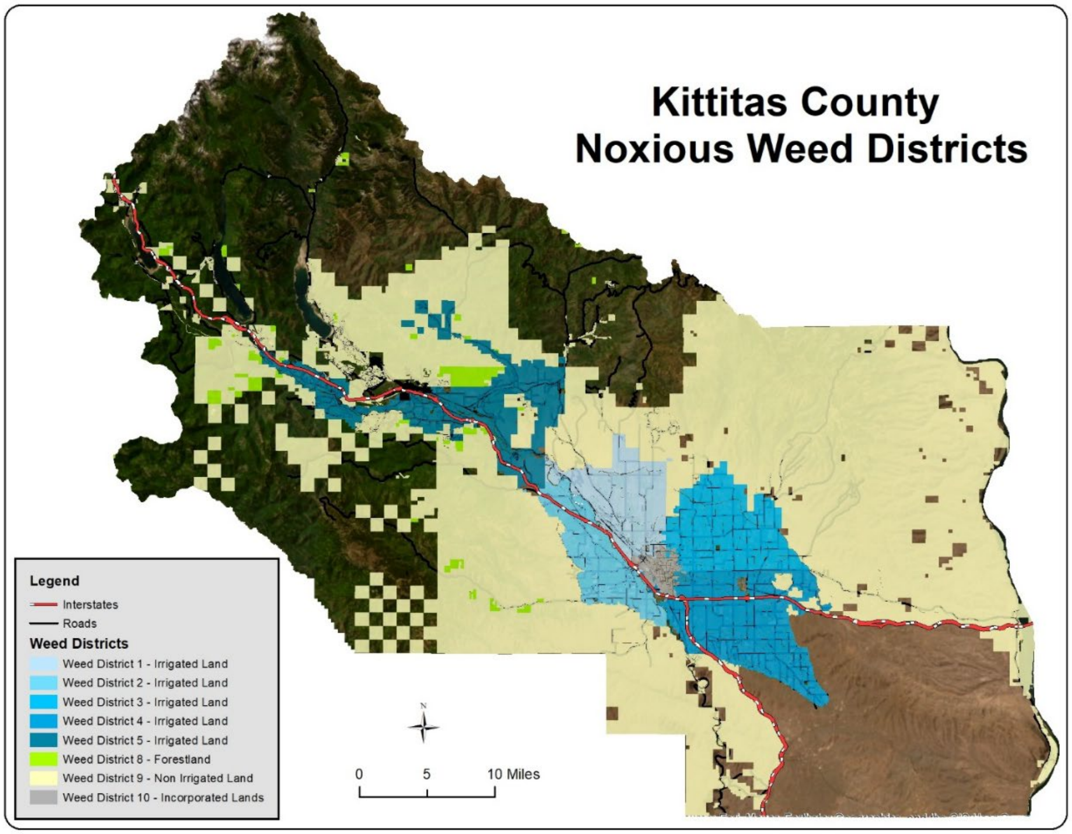
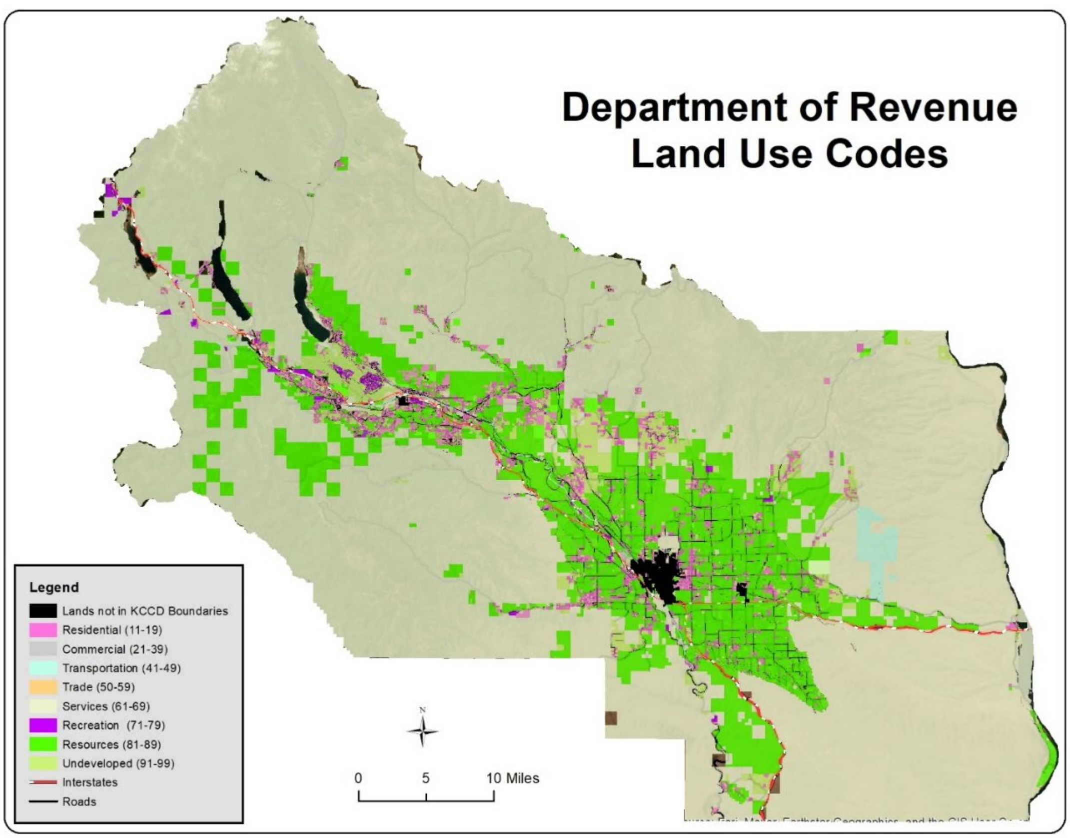


Figure 1.2



As described above, these land use categories were evaluated based on direct and indirect benefits received and were allocated either no benefit, partial benefit compared to other classes, or full proportional benefit compared to other classes.

D. RATE CALCULATION

As mentioned previously, each line item in the budget is allocated based on the direct or indirect service/benefit provided, assigned to either the per parcel or per acre basis, then allocated among customer classes based on the comparative amount of benefit/service received. The full rates are then calculated after subtracting other revenue, such as grant reimbursements, contracts, and other miscellaneous revenue. To the extent warranted, these offsetting revenues are allocated proportionately to each program/service. Per parcel rates range from $14.68 for a non-irrigated residential property to $14.81 for an irrigated agricultural resource parcel. The per acre charge is $0.18 for all non-irrigated properties and $0.38 for all irrigated properties. All calculated rates can be seen in the following table.

Table 1.2

Calculated Rates and Revenue Reconciliation

	Land Use Category	Calculated Rates		No of Charge Units		Revenue Reconciliation		
		Per Parcel	Per Acre	No of Parcels	No of Acres	Parcel Charge	Acreage Charge	TOTAL
1	Residential	$ 14.6800	$ 0.1800	13,846	39,616	$ 203,259	$ 7,131	$ 210,390
2	Commercial	$ 14.6800	$ 0.1800	33	390	$ 484	$ 70	$ 555
3	Transportation	$ 14.6800	$ 0.1800	198	11,450	$ 2,907	$ 2,061	$ 4,968
4	Trade	$ 14.6800	$ 0.1800	246	204	$ 3,611	$ 37	$ 3,648
5	Services	$ 14.6800	$ 0.1800	1,734	436,376	$ 25,455	$ 78,548	$ 104,003
6	Recreational	$ 14.6800	$ 0.1800	198	2,894	$ 2,907	$ 521	$ 3,428
7	Resources AG	$ 14.6900	$ 0.1800	4,847	166,532	$ 71,202	$ 29,976	$ 101,178
8	Resources	$ 14.6800	$ 0.1800	911	40,467	$ 13,373	$ 7,284	$ 20,658
9	Resource Designated Forest Land	$ 14.6900	$ 0.2000	74	10,681	$ 1,087	$ 2,136	$ 3,223
11	Undeveloped/Open Space	$ 14.6900	$ 0.2000	6,228	43,251	$ 91,489	$ 8,650	$ 100,140
	TOTAL			**28,315**	**751,862**	**$ 415,776**	**$ 136,414**	**$ 552,189**
10	IRRIGATED Incremental	$ 0.1200	$ 0.3000	13,986	161,021	$ 1,678	$ 48,306	$ 49,985
					Grand Total	**$ 417,454**	**$ 184,720**	**$ 602,174**

Total Costs	*$ 8,445,280*
Less: Total Other Revenues	*$ (7,842,353)*
Net Revenues Needed from Rates	*$ 602,926*

E. RATE ADJUSTMENT

The rates shown above would cover all budgeted costs less other revenue, but would exceed the $0.10 per acre limits prescribed in RCW 89.08.405. In addition, the KCCD Board of Supervisors desires to limit the per parcel charge to an amount that accounts for the 10-year inflationary deficit accumulated on the $5/parcel charge approved in 2016 and that anticipates inflation through 2036. The self-imposed cap is determined to be $8.50/parcel. To conform to these caps, the highest rate decreased to $8.50, and the others decreased proportionately. When the rates are decreased, the lowest rate becomes $8.43 per parcel and $0.03 per acre for all non-irrigated parcels with the exception of designated forest land which must be held at $3.00 per property owner and ten percent of the weighted average per acre charges ($0.00) per RCW requirements. The highest rate will represent all irrigated lands and will max out at $8.50 per parcel and $0.10 per acre.

The irrigated incremental rate is added to the rates to create the irrigated parcel and acreage charges. Rate schedules between irrigated and non-irrigated lands are shown in Table 1.3.

Table 1.3

Non- Irrigated Rates

	Land Use Category	Calculated Rates	
		Per Parcel	Per Acre
1	Residential	$ 8.4200	$ 0.0300
2	Commercial	$ 8.4200	$ 0.0300
3	Transportation	$ 8.4200	$ 0.0300
4	Trade	$ 8.4200	$ 0.0300
5	Services	$ 8.4200	$ 0.0300
6	Recreational	$ 8.4200	$ 0.0300
7	Resources AG	$ 8.4300	$ 0.0300
8	Resources	$ 8.4200	$ 0.0300
9	Resource Designated Forest Land	$ 3.0000	$ -
11	Undeveloped/Open Space	$ 8.4300	$ 0.0300
	TOTAL		
10	IRRIGATED Incremental	$ 0.0700	$ 0.0700

Irrigated Rates

	Land Use Category	Calculated Rates	
		Per Parcel	Per Acre
1	Residential	$ 8.4900	$ 0.1000
2	Commercial	$ 8.4900	$ 0.1000
3	Transportation	$ 8.4900	$ 0.1000
4	Trade	$ 8.4900	$ 0.1000
5	Services	$ 8.4900	$ 0.1000
6	Recreational	$ 8.4900	$ 0.1000
7	Resources AG	$ 8.5000	$ 0.1000
8	Resources	$ 8.4900	$ 0.1000
9	Resource Designated Forest Land	$ -	$ -
11	Undeveloped/Open Space	$ 8.5000	$ 0.1000
	TOTAL		

F. REVENUE FORECAST

Due to the rate caps (both statutory and self-imposed), costs will have to be cut to decrease the budget to match the maximum forecasted revenue. Revenue shortfall will range from \$11.69 to \$6.26 per non-irrigated parcel and \$0.15 and \$0.20 per non-irrigated acre. More revenue is lost on irrigated lands as the irrigated incremental accounts for an additional \$0.05 reduction per parcel and \$0.23 reduction per acre. The total estimated revenue shortfall can be seen in the following table.

Table 1.4

Estimated Revenue Loss

	Land Use Category	Calculated Rates		No of Charge Units		Estimated Revenue Loss		
		Per Parcel	Per Acre	No of Parcels	No of Acres	Parcel Charge	Acreage Charge	TOTAL
1	Residential	$ (6.2600)	$ (0.1500)	13,846	39,616	$ (86,676)	$ (5,942)	$ (92,618)
2	Commercial	$ (6.2600)	$ (0.1500)	33	390	$ (207)	$ (58)	$ (265)
3	Transportation	$ (6.2600)	$ (0.1500)	198	11,450	$ (1,239)	$ (1,717)	$ (2,957)
4	Trade	$ (6.2600)	$ (0.1500)	246	204	$ (1,540)	$ (31)	$ (1,571)
5	Services	$ (6.2600)	$ (0.1500)	1,734	436,376	$ (10,855)	$ (65,456)	$ (76,311)
6	Recreational	$ (6.2600)	$ (0.1500)	198	2,894	$ (1,239)	$ (434)	$ (1,674)
7	Resources AG	$ (6.2600)	$ (0.1500)	4,847	166,532	$ (30,342)	$ (24,980)	$ (55,322)
8	Resources	$ (6.2600)	$ (0.1500)	911	40,467	$ (5,703)	$ (6,070)	$ (11,773)
9	Resource Designated Forest Land	$ (11.6900)	$ (0.2000)	74	10,681	$ (865)	$ (2,136)	$ (3,001)
11	Undeveloped/Open Space	$ (6.2600)	$ (0.1700)	6,228	43,251	$ (38,987)	$ (7,353)	$ (46,340)
	TOTAL			**28,315**	**751,862**	**$ (177,654)**	**$ (114,178)**	**$ (291,832)**
10	IRRIGATED Incremental	$ (0.0500)	$ (0.2300)	13,986	161,021	$ (699)	$ (37,035)	$ (37,734)
					Grand Total	**$ (178,353)**	**$ (151,213)**	**$ (329,566)**

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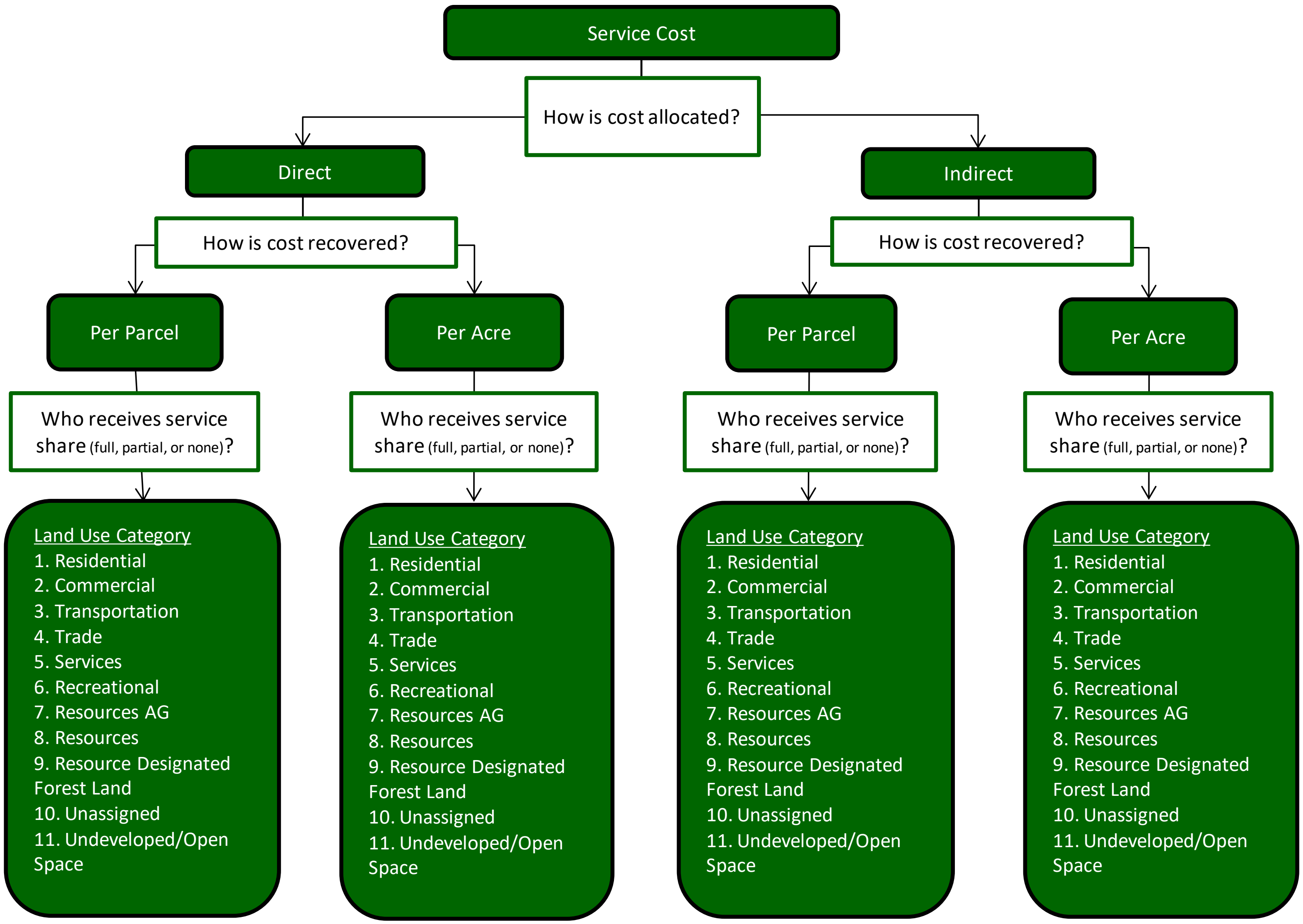
APPENDIX A: TECHNICAL ANALYSIS

KITTITAS CONSERVATION DISTRICT

Rates & Charges Model



KITTITAS CONSERVATION DISTRICT

Rates & Charges Model

Summary of Customer Database

	LAND USE CATEGORIES SUMMARY	Total # of Parcels	Total # of Acres	Except Cities # of Parcels	Exempt Cities # of Acres	Other Exemptions # of Parcels	Other Exemptions # of Acres	Parcels Currently Available to Charge	Acres Currently Available to Charge	# of Owners (forest only)
1	Residential	20,659	41,691	6,113	1,232	700	842	13,846	39,616	0
2	Commercial	62	468	24	31	5	48	33	390	0
3	Transportation	286	11,617	53	143	35	25	198	11,450	0
4	Trade	613	463	353	251	14	8	246	204	0
5	Services	3,954	1,122,794	561	989	1,659	685,430	1,734	436,376	0
6	Recreational	311	4,264	72	134	41	1,236	198	2,894	0
7	Resources AG	5,183	172,737	82	716	254	5,490	4,847	166,532	0
8	Resources	969	41,894	-	-	58	1,427	911	40,467	0
9	Resource Designated Forest Land	157	10,681	-	-	-	-	157	10,681	74
10	IRRIGATED	13,986	161,021	-	-	-	-	13,986	161,021	0
11	Undeveloped/Open Space	7,341	49,617	566	774	547	5,592	6,228	43,251	0
		53,521	**1,617,248**	**7,824**	**4,269**	**3,313**	**700,098**	**42,384**	**912,882**	**74**
	Control	*53,521*	*1,617,248*	*7,824*	*4,269*	*3,311*	*700,097*	*42,384*	*912,882*	*74*
	Unassigned	-	-	-	-	-	-	-	-	-

	Assigned Land Use Category	DNR Code	Total # of Parcels [a]	Total # of Acres	Except Cities # of Parcels	Exempt Cities # of Acres	Other Exemptions # of Parcels	Other Exemptions # of Acres	Parcels Currently Available to Charge	Acres Currently Available to Charge	# of Owners (forest only)
1	Residential	11 - Residential - Single Family	18,563	37,627.73	5,499	949.20	587	800	12,477	35,878.3	
1	Residential	12 - Residential - 2-4 Units	340	60.49	310	39.35	-	-	30	21.1	
1	Residential	13 - Residential - Multiunits	135	153.96	123	140.44	-	-	12	13.5	
1	Residential	14 - Residential - Condo	771	1.79	133	-	-	1	638	0.4	
1	Residential	15 â€" Residential â€" MH Park	40	332.98	24	57.17	-	-	16	275.4	
1	Residential	16 - Residential - Hotels/Motels	33	44.31	17	33.48	-	-	16	10.8	
1	Residential	17 - Residential - Institutional lodging	6	12.56	5	12.56	-	-	1	-	
1	Residential	18 - Residential - All other	43	195.86	-		4	12	39	184.0	
1	Residential	19 - Residential - Vacation and Cabin	728	3,261.08	2	-	109	29	617	3,232.5	
2	Commercial	21 - Commercial - Food	11	44.21	9	19.05	-	-	2	25.2	
2	Commercial	24 - Commercial - Lumber and Wood	6	72.27	2	2.97	-	-	4	69.3	
2	Commercial	25 - Commercial - Furniture & Fixtures	1	-	1	-	-	-			
2	Commercial	28 - Commercial - Chemicals	2	3.99	-	-	-	-	2	4.0	
2	Commercial	32 - Commercial - Stone, Clay & Glass	13	329.46	-	-	3	48	10	281.4	
2	Commercial	34 - Commercial - Fabricated Metal Products	16	9.95	-	-	1	-	15	10.0	
2	Commercial	39 - Commercial - Misc Commercial	13	8.55	12	8.55	1	-			
3	Transportation	41 - Transportation - Railroad	93	2,136.14	11	110.76	1	3	81	2,022.6	
3	Transportation	42 - Transportation - Motor Vehicle	12	24.94	5	10.59	4	-	3	14.4	
3	Transportation	43 - Transportation - Aircraft	29	52.02	-		26	-	3	52.0	
3	Transportation	45 - Transportation - Highway	3	3.11	-		2	-	1	2.9	
3	Transportation	46 - Transportation - Auto Parking	16	2.44	15	1.58	-	-	1	0.9	
3	Transportation	47 - Transportation - Communication	6	7.20	2	3.08	-	-	4	4.1	
3	Transportation	48 - Transportation - Utilities	78	7,894.36	15	12.96	1	3	62	7,878.5	
3	Transportation	49 - Transportation - Other	49	1,497.11	5	4.31	1	19	43	1,474.3	
4	Trade	50 - Trade - Condominiums	31	0.06	-		-	-	31	0.1	
4	Trade	51 - Trade - Wholesale Trade	21	46.72	16	32.05	-	-	5	14.7	
4	Trade	52 - Trade - Retail Trade	57	65.95	30	23.30	2	-	25	42.7	
4	Trade	53 - Trade - General Merchandise	71	41.83	39	30.31	1	-	31	11.5	
4	Trade	54 - Trade - Food	34	25.18	18	10.63	-	-	16	14.6	
4	Trade	55 - Trade - Auto	104	112.31	72	84.64	-	-	32	27.7	
4	Trade	56 - Trade - Apparel	7	0.41	4	0.41	-	-	3	-	
4	Trade	57 - Trade - Furniture & Equipment	11	1.38	7	0.71	-	-	4	0.7	
4	Trade	58 - Trade - Eating & Drinking	144	40.47	92	30.32	4	-	48	10.2	
4	Trade	59 - Trade - Other	133	128.71	75	38.65	7	8	51	82.4	
5	Services	61 - Services - Finance/Insurance/RealEstate	34	5.81	19	4.40	-	-	15	1.4	
5	Services	62 - Services - Personal	44	30.20	25	7.37	14	17	5	5.5	
5	Services	63 - Services - Business	56	35.00	39	33.00	-	-	17	2.2	
5	Services	64 - Services - Repair	70	43.40	43	22.00	-	-	27	21.4	
5	Services	65 - Services - Professional	81	86.23	64	69.12	2	2	15	15.5	
5	Services	66 - Services - Contract	8	16.28	4	5.23	1	-	3	11.1	
5	Services	67 - Services - Governmental	3,552	1,120,696.65	307	686.44	1,638	684,326	1,607	435,684.6	
5	Services	68 - Services - Educational	61	1,820.29	27	138.21	4	1,083	30	598.8	
5	Services	69 - Services - Misc	48	60.43	33	23.04	-	2	15	35.7	
6	Recreational	71 - Recreational - Cultural	12	408.85	1	0.04	5	388	6	20.9	
6	Recreational	72 - Recreational - Public assembly	113	652.28	49	34.66	6	189	58	428.4	
6	Recreational	73 - Recreational - Amusements	2	0.23	-		-	-	2	0.2	
6	Recreational	74 - Recreational - Rec. Activities	65	1,313.14	1	0.53	12	309	52	1,003.8	
6	Recreational	75 - Recreational - Resorts & Group Camps	69	1,436.63	1	5.59	4	276	64	1,154.8	
6	Recreational	76 - Recreational - Parks	1		1	0.24	-	-	-	-	
6	Recreational	79 - Recreational - Other Recreational	49	453.06	19	92.66	14	74	16	286	
7	Resources AG	81 - Resource - Agriculture	245	4,261.38	1	16.56	45	581	199	3,664	
7	Resources AG	82 - Resource - Agriculture Activities	83	263.32	48	106.83	6	-	29	156	
7	Resources AG	83 - Resource - Agriculture Current Use	4,855	168,212.37	33	592.32	203	4,909	4,619	162,711	
8	Resources	85 - Resource - Mining	3	56.81	-		-	-	3	57	
8	Resources	88 - Resource - Designated Forest Land	966	41837.51	-		58	1,427	908	40,411	
9	Resource Designated Forest Land	88 - Resource - Designated Forest Land	157	10,681.21	-		-	-	157	10,681	74
8	Resources	89	-	-	-	-	-	-			
11	Undeveloped/Open Space	91 - Undeveloped - Land	7,018	42,921.60	562	710.97	393	2,921	6,063	39,290	
11	Undeveloped/Open Space	92 - Undeveloped - Noncommercial Forest	-		-	-	-	-			
11	Undeveloped/Open Space	93 - Undeveloped - Water areas	2	3.59	1	3.59	1	-			
11	Undeveloped/Open Space	94 - Undeveloped - Open Space	319	6,690.35	3	59.56	151	2,670	165	3,961	
10	IRRIGATED	IRRIGATED	13,986	161,020.88	-	-	-	-	13,986	161,021	
11	Undeveloped/Open Space	99 - Undeveloped - Other	2	1.23	-	-	2	1			
	Select Land Use Category										
	Select Land Use Category										
	Select Land Use Category										
			53,521	**1,617,248**	**7,824**	**4,269**	**3,311**	**700,097**	**42,384**	**912,882**	**74**

[a] Total parcels including any exempt
[b] Exempt cities include Ellensburg, Kittitas, S. Cle Elum (Cle Elum and Roslyn have opted in)
[c] Other exemptions include all federal land
[d] Not including any unassigned parcels

KITTITAS CONSERVATION DISTRICT

Rates & Charges Model

Allocation Bases

Functional Allocation Bases

Allocation Bases		Indirect	Direct	TOTAL	Notes
1	All Indirect	100.0%	0.0%	100.0%	
2	All Direct	0.0%	100.0%	100.0%	
3	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	
4	50% Direct / 50% Indirect	50.0%	50.0%	100.0%	
5	75% Direct / 25% Indirect	25.0%	75.0%	100.0%	
6	25% Direct / 75% Indirect	75.0%	25.0%	100.0%	
7	5% Direct / 95% Indirect	95.0%	5.0%	100.0%	
8	15% Direct/85% Indirect	85.0%	15.0%	100.0%	
9	[Other]	100.0%		100.0%	
10	[Other]	100.0%		100.0%	
11	[Other]	100.0%		100.0%	
12	[Other]	100.0%		100.0%	

Customer Allocation Bases

	Land Use Categories (Customer Classes)	No. of Parcels [a]	No. of Acres	Irrigated Parcels	Irrigated Acres	[Other]	[Other]	[Other]
1	Residential	13,846	39,616	-	-	-	-	-
2	Commercial	33	390	-	-	-	-	-
3	Transportation	198	11,450	-	-	-	-	-
4	Trade	246	204	-	-	-	-	-
5	Services	1,734	436,376	-	-	-	-	-
6	Recreational	198	2,894	-	-	-	-	-
7	Resources AG	4,847	166,532	-	-	-	-	-
8	Resources	911	40,467	-	-	-	-	-
9	Resource Designated Forest Land	74	10,681	-	-	-	-	-
10	IRRIGATED	-	-	13,986	161,021			
11	Undeveloped/Open Space	6,228	43,251	-	-	-	-	-
	TOTAL	**28,315**	**751,862**	**13,986**	**161,021**	**-**	**-**	**-**

[a] using number of owners for designated forest land per RCW

KITTITAS CONSERVATION DISTRICT

Rates & Charges Model

Budget

FY 2027

	Total Cost	Allocation Basis		Allocation Percentages			Allocated Costs		
				Indirect	Direct	Total	Indirect	Direct	Total
Water									
Water Quality (meeting water clean up plan goals)	$ 61,255	3	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	$ 60,642	$ 613	$ 61,255
Water Quantity (meeting instream flow goals)	362,734	3	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	359,107	3,627	362,734
Cost Share Programs - Irrigation Delivery and Application System Improvements	2,639,812	6	25% Direct / 75% Indirect	75.0%	25.0%	100.0%	1,979,859	659,953	2,639,812
Cost Share Programs - Livestock and Range practices	5,326	6	25% Direct / 75% Indirect	75.0%	25.0%	100.0%	3,995	1,332	5,326
Direct Technical Assistance to Producers	300,236	7	5% Direct / 95% Indirect	95.0%	5.0%	100.0%	285,225	15,012	300,236
Contingency Reserve	84,234	1	All Indirect				84,234	-	84,234
Subtotal	**$ 3,453,598**			100.0%	0.0%	100.0%	**$ 2,773,062**	**$ 680,536**	**$ 3,453,598**
Fish & Wildlife (Irrigated and Rangeland)									
Fish Habitat Access & Restoration	$ 1,228,407	3	1% Direct / 99% Indirect				$ 1,216,123	$ 12,284	$ 1,228,407
Upland Wildlife Habitat Restoration	85,011	1	All Indirect	99.0%	1.0%	100.0%	85,011	-	85,011
Cost Share Programs - Livestock and Range Practices	5,326	6	25% Direct / 75% Indirect	100.0%	0.0%	100.0%	3,995	1,332	5,326
Direct Technical Assistance to Producers/Landowners	251,965	7	5% Direct / 95% Indirect	75.0%	25.0%	100.0%	239,367	12,598	251,965
Contingency Reserve	39,268	1	All Indirect				39,268	-	39,268
Subtotal	**$ 1,609,977**			95.0%	5.0%	100.0%	**$ 1,583,763**	**$ 26,214**	**$ 1,609,977**
				100.0%	0.0%	100.0%			
Forestry									
Wildland Fire Fuels Reduction	$ 2,151,905	7	5% Direct / 95% Indirect				$2,044,309	$107,595	$2,151,905
Forest Health	884,198	7	5% Direct / 95% Indirect	95.0%	5.0%	100.0%	839,989	44,210	884,198
Building Community Resiliency through Preparedness Actions	18,582	1	All Indirect	95.0%	5.0%	100.0%	18,582	-	18,582
Direct Technical Assistance to Landowners	167,105	7	5% Direct / 95% Indirect	100.0%	0.0%	100.0%	158,750	8,355	167,105
Contingency Reserve	80,545	1	All Indirect	95.0%	5.0%	100.0%	80,545	-	80,545
Subtotal	**$ 3,302,334**			100.0%	0.0%	100.0%	**$ 3,142,174**	**$ 160,160**	**$ 3,302,334**
Education/Outreach									
Youth Education Opportunities	$ 11,089	1	All Indirect				$11,089	$-	$11,089
Producer Workshops	29,452	1	All Indirect				29,452	-	29,452
Public Outreach	36,894	1	All Indirect	100.0%	0.0%	100.0%	36,894	-	36,894
Contingency Reserve	1,936	1	All Indirect	100.0%	0.0%	100.0%	1,936	-	1,936
Subtotal	**$ 79,370**			100.0%	0.0%	100.0%	**$ 79,370**	**$**	**$ 79,370**
				100.0%	0.0%	100.0%			
TOTAL	**$ 8,445,280**						**$ 7,578,369**	**$ 866,911**	**$ 8,445,280**

Summary	Total Cost	Percentage	Allocated Costs		
			Indirect	Direct	Total
Water	$3,453,598	40.9%	$2,773,062	$680,536	$3,453,598
Fish & Wildlife (Irrigated and Rangeland)	1,609,977	19.1%	1,583,763	26,214	1,609,977
Forestry	3,302,334	39.1%	3,142,174	160,160	3,302,334
Education/Outreach	79,370	0.9%	79,370	-	79,370
TOTAL	**$ 8,445,280**	100.0%	**$ 7,578,369**	**$ 866,911**	**$ 8,445,280**
less: Other Revenues	(7,842,353)				
NET TOTAL	**$ 602,926**				

KITTITAS CONSERVATION DISTRICT

Rates & Charges Model

0	No benefit
1	Partial benefit compared to other classes

Water Quality (meeting water clean up plan goals) - Indirect Benefit Costs

TOTAL COST
$ 60,642

% to be Recovered from "*per Parcel*" Charge:	100.0%
Allocated Cost Basis for "*per Parcel*" Charge:	$ 60,642

% to be Recovered from "*per Acreage*" Charge:	0.0%
Allocated Cost Basis for "*per Acreage*" Charge:	$ -

	1	Allocation of Costs				Calculation of Rates		
Land Use Category	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis *No of Parcels*	Unit Cost *(per Parcel)*	Notes
1 Residential	13,846	2	13,846	48.90%	$ 29,654	13,846	$ 2.1417	
2 Commercial	33	2	33	0.12%	$ 71	33	$ 2.1417	
3 Transportation	198	2	198	0.70%	$ 424	198	$ 2.1417	
4 Trade	246	2	246	0.87%	$ 527	246	$ 2.1417	
5 Services	1,734	2	1,734	6.12%	$ 3,714	1,734	$ 2.1417	
6 Recreational	198	2	198	0.70%	$ 424	198	$ 2.1417	
7 Resources AG	4,847	2	4,847	17.12%	$ 10,381	4,847	$ 2.1417	
8 Resources	911	2	911	3.22%	$ 1,951	911	$ 2.1417	
9 Resource Designated Forest Land	74	2	74	0.26%	$ 158	74	$ 2.1417	
10 IRRIGATED	-	0	-	0.00%	$ -	-	$ -	
11 Undeveloped/Open Space	6,228	2	6,228	22.00%	$ 13,338	6,228	$ 2.1417	
TOTAL	**28,315**		**28,315**	**100.00%**	**$ 60,642**	**28,315**	**$ 2.1417**	

Notes:

	2	Allocation of Costs				Calculation of Rates		
Land Use Category	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis *No of Acres*	Unit Cost *(per Acres)*	Notes
1 Residential	39,616	2	39,616	5.27%	$ -	39,616	$ -	
2 Commercial	390	2	390	0.05%	$ -	390	$ -	
3 Transportation	11,450	2	11,450	1.52%	$ -	11,450	$ -	
4 Trade	204	2	204	0.03%	$ -	204	$ -	
5 Services	436,376	2	436,376	58.04%	$ -	436,376	$ -	
6 Recreational	2,894	2	2,894	0.38%	$ -	2,894	$ -	
7 Resources AG	166,532	2	166,532	22.15%	$ -	166,532	$ -	
8 Resources	40,467	2	40,467	5.38%	$ -	40,467	$ -	
9 Resource Designated Forest Land	10,681	2	10,681	1.42%	$ -	10,681	$ -	
10 IRRIGATED	-	0	-	0.00%	$ -	-	$ -	
11 Undeveloped/Open Space	43,251	2	43,251	5.75%	$ -	43,251	$ -	
TOTAL	**751,862**		**751,862**	**100.00%**	**$ -**	**751,862**	**$ -**	

Notes:

[a] Resource Designated Forest Land reflects # of owners

Water Quality (meeting water clean up plan goals) - Direct Benefit Costs

TOTAL COST
$ 613

% to be Recovered from "*per Parcel*" Charge:	75.0%
Allocated Cost Basis for "*per Parcel*" Charge:	$ 459

% to be Recovered from "*per Acreage*" Charge:	25.0%
Allocated Cost Basis for "*per Acreage*" Charge:	$ 153

	1	Allocation of Costs				Calculation of Rates		
Land Use Category	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis *No of Parcels*	Unit Cost *(per Parcel)*	Notes
1 Residential	13,846	2	13,846	48.90%	$ 225	13,846	$ 0.0162	
2 Commercial	33	2	33	0.12%	$ 1	33	$ 0.0162	
3 Transportation	198	2	198	0.70%	$ 3	198	$ 0.0162	
4 Trade	246	2	246	0.87%	$ 4	246	$ 0.0162	
5 Services	1,734	2	1,734	6.12%	$ 28	1,734	$ 0.0162	
6 Recreational	198	2	198	0.70%	$ 3	198	$ 0.0162	
7 Resources AG	4,847	2	4,847	17.12%	$ 79	4,847	$ 0.0162	
8 Resources	911	2	911	3.22%	$ 15	911	$ 0.0162	
9 Resource Designated Forest Land	74	2	74	0.26%	$ 1	74	$ 0.0162	
10 IRRIGATED	-	0	-	0.00%	$ -	-	$ -	
11 Undeveloped/Open Space	6,228	2	6,228	22.00%	$ 101	6,228	$ 0.0162	
TOTAL	**28,315**		**28,315**	**100.00%**	**$ 459**	**28,315**	**$ 0.0162**	

Notes:

	2	Allocation of Costs				Calculation of Rates		
Land Use Category	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis *No of Acres*	Unit Cost *(per Acres)*	Notes
1 Residential	39,616	2	39,616	5.27%	$ 8	39,616	$ 0.0002	
2 Commercial	390	2	390	0.05%	$ 0	390	$ 0.0002	
3 Transportation	11,450	2	11,450	1.52%	$ 2	11,450	$ 0.0002	
4 Trade	204	2	204	0.03%	$ 0	204	$ 0.0002	
5 Services	436,376	2	436,376	58.04%	$ 89	436,376	$ 0.0002	
6 Recreational	2,894	2	2,894	0.38%	$ 1	2,894	$ 0.0002	
7 Resources AG	166,532	2	166,532	22.15%	$ 34	166,532	$ 0.0002	
8 Resources	40,467	2	40,467	5.38%	$ 8	40,467	$ 0.0002	
9 Resource Designated Forest Land	10,681	2	10,681	1.42%	$ 2	10,681	$ 0.0002	
10 IRRIGATED	-	0	-	0.00%	$ -	-	$ -	
11 Undeveloped/Open Space	43,251	2	43,251	5.75%	$ 9	43,251	$ 0.0002	
TOTAL	**751,862**		**751,862**	**100.00%**	**$ 153**	**751,862**	**$ 0.0002**	

Notes:

KITTITAS CONSERVATION DISTRICT

Rates & Charges Model

0	No benefit
1	Partial benefit compared to other classes

Water Quantity (meeting instream flow goals) - Indirect Benefit Costs

TOTAL COST
$ 359,107

% to be Recovered from "*per Parcel*" Charge:	100.0%
Allocated Cost Basis for "*per Parcel*" Charge:	$ 359,107

% to be Recovered from "*per Acreage*" Charge:	0.0%
Allocated Cost Basis for "*per Acreage*" Charge:	$ -

	1	Allocation of Costs				Calculation of Rates		
Land Use Category	**No. of Parcels [a]**	**Benefits Adj. Factors**	**Adjusted Allocation**	**% Share**	**Allocated Cost**	**Rate Basis *No of Parcels***	**Unit Cost *(per Parcel)***	**Notes**
1 Residential	13,846	2	13,846	48.90%	$ 175,603	13,846	$ 12.6826	
2 Commercial	33	2	33	0.12%	$ 419	33	$ 12.6826	
3 Transportation	198	2	198	0.70%	$ 2,511	198	$ 12.6826	
4 Trade	246	2	246	0.87%	$ 3,120	246	$ 12.6826	
5 Services	1,734	2	1,734	6.12%	$ 21,992	1,734	$ 12.6826	
6 Recreational	198	2	198	0.70%	$ 2,511	198	$ 12.6826	
7 Resources AG	4,847	2	4,847	17.12%	$ 61,472	4,847	$ 12.6826	
8 Resources	911	2	911	3.22%	$ 11,554	911	$ 12.6826	
9 Resource Designated Forest Land	74	2	74	0.26%	$ 939	74	$ 12.6826	
10 IRRIGATED	-	0	-	0.00%	$ -	-	$ -	
11 Undeveloped/Open Space	6,228	2	6,228	22.00%	$ 78,987	6,228	$ 12.6826	
TOTAL	**28,315**		**28,315**	**100.00%**	**$ 359,107**	**28,315**	**$ 12.6826**	

Notes:

	2	Allocation of Costs				Calculation of Rates		
Land Use Category	**No. of Acres**	**Benefits Adj. Factors**	**Adjusted Allocation**	**% Share**	**Allocated Cost**	**Rate Basis *No of Acres***	**Unit Cost *(per Acres)***	**Notes**
1 Residential	39,616	2	39,616	5.27%	$ -	39,616	$ -	
2 Commercial	390	2	390	0.05%	$ -	390	$ -	
3 Transportation	11,450	2	11,450	1.52%	$ -	11,450	$ -	
4 Trade	204	2	204	0.03%	$ -	204	$ -	
5 Services	436,376	2	436,376	58.04%	$ -	436,376	$ -	
6 Recreational	2,894	2	2,894	0.38%	$ -	2,894	$ -	
7 Resources AG	166,532	2	166,532	22.15%	$ -	166,532	$ -	
8 Resources	40,467	2	40,467	5.38%	$ -	40,467	$ -	
9 Resource Designated Forest Land	10,681	2	10,681	1.42%	$ -	10,681	$ -	
10 IRRIGATED	-	0	-	0.00%	$ -	-	$ -	
11 Undeveloped/Open Space	43,251	2	43,251	5.75%	$ -	43,251	$ -	
TOTAL	**751,862**		**751,862**	**100.00%**	**$ -**	**751,862**	**$ -**	

Notes:

Water Quantity (meeting instream flow goals) - Direct Benefit Costs

TOTAL COST
$ 3,627

% to be Recovered from "*per Parcel*" Charge:	75.0%
Allocated Cost Basis for "*per Parcel*" Charge:	$ 2,721

% to be Recovered from "*per Acreage*" Charge:	25.0%
Allocated Cost Basis for "*per Acreage*" Charge:	$ 907

	1	Allocation of Costs				Calculation of Rates		
Land Use Category	**No. of Parcels [a]**	**Benefits Adj. Factors**	**Adjusted Allocation**	**% Share**	**Allocated Cost**	**Rate Basis *No of Parcels***	**Unit Cost *(per Parcel)***	**Notes**
1 Residential	13,846	2	13,846	48.90%	$ 1,330	13,846	$ 0.0961	
2 Commercial	33	2	33	0.12%	$ 3	33	$ 0.0961	
3 Transportation	198	2	198	0.70%	$ 19	198	$ 0.0961	
4 Trade	246	2	246	0.87%	$ 24	246	$ 0.0961	
5 Services	1,734	2	1,734	6.12%	$ 167	1,734	$ 0.0961	
6 Recreational	198	2	198	0.70%	$ 19	198	$ 0.0961	
7 Resources AG	4,847	2	4,847	17.12%	$ 466	4,847	$ 0.0961	
8 Resources	911	2	911	3.22%	$ 88	911	$ 0.0961	
9 Resource Designated Forest Land	74	2	74	0.26%	$ 7	74	$ 0.0961	
10 IRRIGATED	-	0	-	0.00%	$ -	-	$ -	
11 Undeveloped/Open Space	6,228	2	6,228	22.00%	$ 598	6,228	$ 0.0961	
TOTAL	**28,315**		**28,315**	**100.00%**	**$ 2,721**	**28,315**	**$ 0.0961**	

Notes:

	2	Allocation of Costs				Calculation of Rates		
Land Use Category	**No. of Acres**	**Benefits Adj. Factors**	**Adjusted Allocation**	**% Share**	**Allocated Cost**	**Rate Basis *No of Acres***	**Unit Cost *(per Acres)***	**Notes**
1 Residential	39,616	2	39,616	5.27%	$ 48	39,616	$ 0.0012	
2 Commercial	390	2	390	0.05%	$ 0	390	$ 0.0012	
3 Transportation	11,450	2	11,450	1.52%	$ 14	11,450	$ 0.0012	
4 Trade	204	2	204	0.03%	$ 0	204	$ 0.0012	
5 Services	436,376	2	436,376	58.04%	$ 526	436,376	$ 0.0012	
6 Recreational	2,894	2	2,894	0.38%	$ 3	2,894	$ 0.0012	
7 Resources AG	166,532	2	166,532	22.15%	$ 201	166,532	$ 0.0012	
8 Resources	40,467	2	40,467	5.38%	$ 49	40,467	$ 0.0012	
9 Resource Designated Forest Land	10,681	2	10,681	1.42%	$ 13	10,681	$ 0.0012	
10 IRRIGATED	-	0	-	0.00%	$ -	-	$ -	
11 Undeveloped/Open Space	43,251	2	43,251	5.75%	$ 52	43,251	$ 0.0012	
TOTAL	**751,862**		**751,862**	**100.00%**	**$ 907**	**751,862**	**$ 0.0012**	

Notes:

KITTITAS CONSERVATION DISTRICT

Rates & Charges Model

0	No benefit
1	Partial benefit compared to other classes

Cost Share Programs - Irrigation Delivery and Application System Improvements - Indirect Benefit Costs

TOTAL COST
$ 1,979,859

% to be Recovered from "*per Parcel*" Charge:	70.0%
Allocated Cost Basis for "*per Parcel*" Charge:	$ 1,385,901

% to be Recovered from "*per Acreage*" Charge:	30.0%
Allocated Cost Basis for "*per Acreage*" Charge:	$ 593,958

	1	Allocation of Costs				Calculation of Rates		
Land Use Category	**No. of Parcels [a]**	**Benefits Adj. Factors**	**Adjusted Allocation**	**% Share**	**Allocated Cost**	**Rate Basis *No of Parcels***	**Unit Cost *(per Parcel)***	**Notes**
1 Residential	13,846	2	13,846	48.90%	$ 677,704	13,846	$ 48.9458	
2 Commercial	33	2	33	0.12%	$ 1,615	33	$ 48.9458	
3 Transportation	198	2	198	0.70%	$ 9,691	198	$ 48.9458	
4 Trade	246	2	246	0.87%	$ 12,041	246	$ 48.9458	
5 Services	1,734	2	1,734	6.12%	$ 84,872	1,734	$ 48.9458	
6 Recreational	198	2	198	0.70%	$ 9,691	198	$ 48.9458	
7 Resources AG	4,847	2	4,847	17.12%	$ 237,240	4,847	$ 48.9458	
8 Resources	911	2	911	3.22%	$ 44,590	911	$ 48.9458	
9 Resource Designated Forest Land	74	2	74	0.26%	$ 3,622	74	$ 48.9458	
10 IRRIGATED	-	0	-	0.00%	$ -	-	$ -	
11 Undeveloped/Open Space	6,228	2	6,228	22.00%	$ 304,835	6,228	$ 48.9458	
TOTAL	**28,315**		**28,315**	**100.00%**	**$ 1,385,901**	**28,315**	**$ 48.9458**	

Notes:

	2	Allocation of Costs				Calculation of Rates		
Land Use Category	**No. of Acres**	**Benefits Adj. Factors**	**Adjusted Allocation**	**% Share**	**Allocated Cost**	**Rate Basis *No of Acres***	**Unit Cost *(per Acres)***	**Notes**
1 Residential	39,616	2	39,616	5.27%	$ 31,296	39,616	$ 0.7900	
2 Commercial	390	2	390	0.05%	$ 308	390	$ 0.7900	
3 Transportation	11,450	2	11,450	1.52%	$ 9,045	11,450	$ 0.7900	
4 Trade	204	2	204	0.03%	$ 161	204	$ 0.7900	
5 Services	436,376	2	436,376	58.04%	$ 344,730	436,376	$ 0.7900	
6 Recreational	2,894	2	2,894	0.38%	$ 2,286	2,894	$ 0.7900	
7 Resources AG	166,532	2	166,532	22.15%	$ 131,557	166,532	$ 0.7900	
8 Resources	40,467	2	40,467	5.38%	$ 31,969	40,467	$ 0.7900	
9 Resource Designated Forest Land	10,681	2	10,681	1.42%	$ 8,438	10,681	$ 0.7900	
10 IRRIGATED	-	0	-	0.00%	$ -	-	$ -	
11 Undeveloped/Open Space	43,251	2	43,251	5.75%	$ 34,168	43,251	$ 0.7900	
TOTAL	**751,862**		**751,862**	**100.00%**	**$ 593,958**	**751,862**	**$ 0.7900**	

Notes:

Cost Share Programs - Irrigation Delivery and Application System Improvements - Direct Benefit Costs

TOTAL COST
$ 659,953

% to be Recovered from "*per Parcel*" Charge:	0.0%
Allocated Cost Basis for "*per Parcel*" Charge:	$ -

% to be Recovered from "*per Acreage*" Charge:	100.0%
Allocated Cost Basis for "*per Acreage*" Charge:	$ 659,953

	3	Allocation of Costs				Calculation of Rates		
Land Use Category	**Irrigated Parcels**	**Benefits Adj. Factors**	**Adjusted Allocation**	**% Share**	**Allocated Cost**	**Rate Basis *No of Parcels***	**Unit Cost *(per Parcel)***	**Notes**
1 Residential	-	0	-	0.00%	$ -	13,846	$ -	
2 Commercial	-	0	-	0.00%	$ -	33	$ -	
3 Transportation	-	0	-	0.00%	$ -	198	$ -	
4 Trade	-	0	-	0.00%	$ -	246	$ -	
5 Services	-	0	-	0.00%	$ -	1,734	$ -	
6 Recreational	-	0	-	0.00%	$ -	198	$ -	
7 Resources AG	-	0	-	0.00%	$ -	4,847	$ -	
8 Resources	-	0	-	0.00%	$ -	911	$ -	
9 Resource Designated Forest Land	-	0	-	0.00%	$ -	74	$ -	
10 IRRIGATED	13,986	2	13,986	100.00%	$ -	13,986	$ -	
11 Undeveloped/Open Space	-	0	-	0.00%	$ -	6,228	$ -	
TOTAL	**13,986**		**13,986**	**100.00%**	**$ -**	**42,301**	**$ -**	

Notes:

	4	Allocation of Costs				Calculation of Rates		
Land Use Category	**Irrigated Acres**	**Benefits Adj. Factors**	**Adjusted Allocation**	**% Share**	**Allocated Cost**	**Rate Basis *No of Acres***	**Unit Cost *(per Acres)***	**Notes**
1 Residential	-	0	-	0.00%	$ -	39,616	$ -	
2 Commercial	-	0	-	0.00%	$ -	390	$ -	
3 Transportation	-	0	-	0.00%	$ -	11,450	$ -	
4 Trade	-	0	-	0.00%	$ -	204	$ -	
5 Services	-	0	-	0.00%	$ -	436,376	$ -	
6 Recreational	-	0	-	0.00%	$ -	2,894	$ -	
7 Resources AG	-	0	-	0.00%	$ -	166,532	$ -	
8 Resources	-	0	-	0.00%	$ -	40,467	$ -	
9 Resource Designated Forest Land	-	0	-	0.00%	$ -	10,681	$ -	
10 IRRIGATED	161,021	2	161,021	100.00%	$ 659,953	161,021	$ 4.0986	
11 Undeveloped/Open Space	-	0	-	0.00%	$ -	43,251	$ -	
TOTAL	**161,021**		**161,021**	**100.00%**	**$ 659,953**	**912,882**	**$ 4.0986**	

Notes:

KITTITAS CONSERVATION DISTRICT

Rates & Charges Model

0	No benefit
1	Partial benefit compared to other classes

Cost Share Programs - Livestock and Range practices - Indirect Benefit Costs

TOTAL COST
$ 3,995

% to be Recovered from "*per Parcel*" Charge:	70.0%
Allocated Cost Basis for "*per Parcel*" Charge:	$ 2,796

% to be Recovered from "*per Acreage*" Charge:	30.0%
Allocated Cost Basis for "*per Acreage*" Charge:	$ 1,198

	1	Allocation of Costs				Calculation of Rates		
Land Use Category	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis *No of Parcels*	Unit Cost *(per Parcel)*	Notes
1 Residential	13,846	2	13,846	48.90%	$ 1,367	13,846	$ 0.0988	
2 Commercial	33	2	33	0.12%	$ 3	33	$ 0.0988	
3 Transportation	198	2	198	0.70%	$ 20	198	$ 0.0988	
4 Trade	246	2	246	0.87%	$ 24	246	$ 0.0988	
5 Services	1,734	2	1,734	6.12%	$ 171	1,734	$ 0.0988	
6 Recreational	198	2	198	0.70%	$ 20	198	$ 0.0988	
7 Resources AG	4,847	2	4,847	17.12%	$ 479	4,847	$ 0.0988	
8 Resources	911	2	911	3.22%	$ 90	911	$ 0.0988	
9 Resource Designated Forest Land	74	2	74	0.26%	$ 7	74	$ 0.0988	
10 IRRIGATED	-	0	-	0.00%	$ -	-	$ -	
11 Undeveloped/Open Space	6,228	2	6,228	22.00%	$ 615	6,228	$ 0.0988	
TOTAL	**28,315**		**28,315**	**100.00%**	**$ 2,796**	**28,315**	**$ 0.0988**	

Notes:

	2	Allocation of Costs				Calculation of Rates		
Land Use Category	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis *No of Acres*	Unit Cost *(per Acres)*	Notes
1 Residential	39,616	2	39,616	5.27%	$ 63	39,616	$ 0.0016	
2 Commercial	390	2	390	0.05%	$ 1	390	$ 0.0016	
3 Transportation	11,450	2	11,450	1.52%	$ 18	11,450	$ 0.0016	
4 Trade	204	2	204	0.03%	$ 0	204	$ 0.0016	
5 Services	436,376	2	436,376	58.04%	$ 696	436,376	$ 0.0016	
6 Recreational	2,894	2	2,894	0.38%	$ 5	2,894	$ 0.0016	
7 Resources AG	166,532	2	166,532	22.15%	$ 265	166,532	$ 0.0016	
8 Resources	40,467	2	40,467	5.38%	$ 65	40,467	$ 0.0016	
9 Resource Designated Forest Land	10,681	2	10,681	1.42%	$ 17	10,681	$ 0.0016	
10 IRRIGATED	-	0	-	0.00%	$ -	-	$ -	
11 Undeveloped/Open Space	43,251	2	43,251	5.75%	$ 69	43,251	$ 0.0016	
TOTAL	**751,862**		**751,862**	**100.00%**	**$ 1,198**	**751,862**	**$ 0.0016**	

Notes:

Cost Share Programs - Livestock and Range practices - Direct Benefit Costs

TOTAL COST
$ 1,332

% to be Recovered from "*per Parcel*" Charge:	0.0%
Allocated Cost Basis for "*per Parcel*" Charge:	$ -

% to be Recovered from "*per Acreage*" Charge:	100.0%
Allocated Cost Basis for "*per Acreage*" Charge:	$ 1,332

	1	Allocation of Costs				Calculation of Rates		
Land Use Category	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis *No of Parcels*	Unit Cost *(per Parcel)*	Notes
1 Residential	13,846	1	6,923	35.15%	$ -	13,846	$ -	
2 Commercial	33	1	17	0.08%	$ -	33	$ -	
3 Transportation	198	1	99	0.50%	$ -	198	$ -	
4 Trade	246	1	123	0.62%	$ -	246	$ -	
5 Services	1,734	1	867	4.40%	$ -	1,734	$ -	
6 Recreational	198	1	99	0.50%	$ -	198	$ -	
7 Resources AG	4,847	2	4,847	24.61%	$ -	4,847	$ -	
8 Resources	911	1	456	2.31%	$ -	911	$ -	
9 Resource Designated Forest Land	74	1	37	0.19%	$ -	74	$ -	
10 IRRIGATED	-	0	-	0.00%	$ -	-	$ -	
11 Undeveloped/Open Space	6,228	2	6,228	31.62%	$ -	6,228	$ -	
TOTAL	**28,315**		**19,695**	**100.00%**	**$ -**	**28,315**	**$ -**	

Notes:

	2	Allocation of Costs				Calculation of Rates		
Land Use Category	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis *No of Acres*	Unit Cost *(per Acres)*	Notes
1 Residential	39,616	1	19,808	4.12%	$ 55	39,616	$ 0.0014	
2 Commercial	390	1	195	0.04%	$ 1	390	$ 0.0014	
3 Transportation	11,450	1	5,725	1.19%	$ 16	11,450	$ 0.0014	
4 Trade	204	1	102	0.02%	$ 0	204	$ 0.0014	
5 Services	436,376	1	218,188	45.38%	$ 604	436,376	$ 0.0014	
6 Recreational	2,894	1	1,447	0.30%	$ 4	2,894	$ 0.0014	
7 Resources AG	166,532	2	166,532	34.63%	$ 461	166,532	$ 0.0028	
8 Resources	40,467	1	20,234	4.21%	$ 56	40,467	$ 0.0014	
9 Resource Designated Forest Land	10,681	1	5,341	1.11%	$ 15	10,681	$ 0.0014	
10 IRRIGATED	-	0	-	0.00%	$ -	-	$ -	
11 Undeveloped/Open Space	43,251	2	43,251	9.00%	$ 120	43,251	$ 0.0028	
TOTAL	**751,862**		**480,822**	**100.00%**	**$ 1,332**	**751,862**	**$ 0.0018**	

Notes:

KITTITAS CONSERVATION DISTRICT

Rates & Charges Model

0	No benefit
1	Partial benefit compared to other classes

Direct Technical Assistance to Producers - Indirect Benefit Costs

TOTAL COST
$ 285,225

% to be Recovered from "*per Parcel*" Charge:	50.0%
Allocated Cost Basis for "*per Parcel*" Charge:	$ 142,612

	1	Allocation of Costs				Calculation of Rates		
Land Use Category	**No. of Parcels [a]**	**Benefits Adj. Factors**	**Adjusted Allocation**	**% Share**	**Allocated Cost**	**Rate Basis *No of Parcels***	**Unit Cost *(per Parcel)***	**Notes**
1 Residential	13,846	2	13,846	48.90%	$ 69,737	13,846	$ 5.0366	
2 Commercial	33	2	33	0.12%	$ 166	33	$ 5.0366	
3 Transportation	198	2	198	0.70%	$ 997	198	$ 5.0366	
4 Trade	246	2	246	0.87%	$ 1,239	246	$ 5.0366	
5 Services	1,734	2	1,734	6.12%	$ 8,734	1,734	$ 5.0366	
6 Recreational	198	2	198	0.70%	$ 997	198	$ 5.0366	
7 Resources AG	4,847	2	4,847	17.12%	$ 24,413	4,847	$ 5.0366	
8 Resources	911	2	911	3.22%	$ 4,588	911	$ 5.0366	
9 Resource Designated Forest Land	74	2	74	0.26%	$ 373	74	$ 5.0366	
10 IRRIGATED	-	0	-	0.00%	$ -	-	$ -	
11 Undeveloped/Open Space	6,228	2	6,228	22.00%	$ 31,368	6,228	$ 5.0366	
TOTAL	**28,315**		**28,315**	**100.00%**	**$ 142,612**	**28,315**	**$ 5.0366**	

Notes:

% to be Recovered from "*per Acreage*" Charge:	50.0%
Allocated Cost Basis for "*per Acreage*" Charge:	$ 142,612

	2	Allocation of Costs				Calculation of Rates		
Land Use Category	**No. of Acres**	**Benefits Adj. Factors**	**Adjusted Allocation**	**% Share**	**Allocated Cost**	**Rate Basis *No of Acres***	**Unit Cost *(per Acres)***	**Notes**
1 Residential	39,616	2	39,616	5.27%	$ 7,514	39,616	$ 0.1897	
2 Commercial	390	2	390	0.05%	$ 74	390	$ 0.1897	
3 Transportation	11,450	2	11,450	1.52%	$ 2,172	11,450	$ 0.1897	
4 Trade	204	2	204	0.03%	$ 39	204	$ 0.1897	
5 Services	436,376	2	436,376	58.04%	$ 82,771	436,376	$ 0.1897	
6 Recreational	2,894	2	2,894	0.38%	$ 549	2,894	$ 0.1897	
7 Resources AG	166,532	2	166,532	22.15%	$ 31,588	166,532	$ 0.1897	
8 Resources	40,467	2	40,467	5.38%	$ 7,676	40,467	$ 0.1897	
9 Resource Designated Forest Land	10,681	2	10,681	1.42%	$ 2,026	10,681	$ 0.1897	
10 IRRIGATED	-	0	-	0.00%	$ -	-	$ -	
11 Undeveloped/Open Space	43,251	2	43,251	5.75%	$ 8,204	43,251	$ 0.1897	
TOTAL	**751,862**		**751,862**	**100.00%**	**$ 142,612**	**751,862**	**$ 0.1897**	

Notes:

Direct Technical Assistance to Producers - Direct Benefit Costs

TOTAL COST
$ 15,012

% to be Recovered from "*per Parcel*" Charge:	50.0%
Allocated Cost Basis for "*per Parcel*" Charge:	$ 7,506

	3	Allocation of Costs				Calculation of Rates		
Land Use Category	**Irrigated Parcels**	**Benefits Adj. Factors**	**Adjusted Allocation**	**% Share**	**Allocated Cost**	**Rate Basis *No of Parcels***	**Unit Cost *(per Parcel)***	**Notes**
1 Residential	-	0	-	0.00%	$ -	13,846	$ -	
2 Commercial	-	0	-	0.00%	$ -	33	$ -	
3 Transportation	-	0	-	0.00%	$ -	198	$ -	
4 Trade	-	0	-	0.00%	$ -	246	$ -	
5 Services	-	0	-	0.00%	$ -	1,734	$ -	
6 Recreational	-	0	-	0.00%	$ -	198	$ -	
7 Resources AG	-	0	-	0.00%	$ -	4,847	$ -	
8 Resources	-	0	-	0.00%	$ -	911	$ -	
9 Resource Designated Forest Land	-	0	-	0.00%	$ -	74	$ -	
10 IRRIGATED	13,986	2	13,986	100.00%	$ 7,506	13,986	$ 0.5367	
11 Undeveloped/Open Space	-	0	-	0.00%	$ -	6,228	$ -	
TOTAL	**13,986**		**13,986**	**100.00%**	**$ 7,506**	**42,301**	**$ 0.5367**	

Notes:

% to be Recovered from "*per Acreage*" Charge:	50.0%
Allocated Cost Basis for "*per Acreage*" Charge:	$ 7,506

	4	Allocation of Costs				Calculation of Rates		
Land Use Category	**Irrigated Acres**	**Benefits Adj. Factors**	**Adjusted Allocation**	**% Share**	**Allocated Cost**	**Rate Basis *No of Acres***	**Unit Cost *(per Acres)***	**Notes**
1 Residential	-	0	-	0.00%	$ -	39,616	$ -	
2 Commercial	-	0	-	0.00%	$ -	390	$ -	
3 Transportation	-	0	-	0.00%	$ -	11,450	$ -	
4 Trade	-	0	-	0.00%	$ -	204	$ -	
5 Services	-	0	-	0.00%	$ -	436,376	$ -	
6 Recreational	-	0	-	0.00%	$ -	2,894	$ -	
7 Resources AG	-	0	-	0.00%	$ -	166,532	$ -	
8 Resources	-	0	-	0.00%	$ -	40,467	$ -	
9 Resource Designated Forest Land	-	0	-	0.00%	$ -	10,681	$ -	
10 IRRIGATED	161,021	2	161,021	100.00%	$ 7,506	161,021	$ 0.0466	
11 Undeveloped/Open Space	-	0	-	0.00%	$ -	43,251	$ -	
TOTAL	**161,021**		**161,021**	**100.00%**	**$ 7,506**	**912,882**	**$ 0.0466**	

Notes:

KITTITAS CONSERVATION DISTRICT

Rates & Charges Model

0	No benefit
1	Partial benefit compared to other classes

Contingency Reserve - Indirect Benefit Costs

TOTAL COST
$ 84,234

% to be Recovered from "*per Parcel*" Charge:	100.0%
Allocated Cost Basis for "*per Parcel*" Charge:	$ 84,234

% to be Recovered from "*per Acreage*" Charge:	0.0%
Allocated Cost Basis for "*per Acreage*" Charge:	$ -

	1	Allocation of Costs				Calculation of Rates		
Land Use Category	**No. of Parcels [a]**	**Benefits Adj. Factors**	**Adjusted Allocation**	**% Share**	**Allocated Cost**	**Rate Basis** ***No of Parcels***	**Unit Cost** ***(per Parcel)***	**Notes**
1 Residential	13,846	2	13,846	48.90%	$ 41,190	13,846	$ 2.9749	
2 Commercial	33	2	33	0.12%	$ 98	33	$ 2.9749	
3 Transportation	198	2	198	0.70%	$ 589	198	$ 2.9749	
4 Trade	246	2	246	0.87%	$ 732	246	$ 2.9749	
5 Services	1,734	2	1,734	6.12%	$ 5,158	1,734	$ 2.9749	
6 Recreational	198	2	198	0.70%	$ 589	198	$ 2.9749	
7 Resources AG	4,847	2	4,847	17.12%	$ 14,419	4,847	$ 2.9749	
8 Resources	911	2	911	3.22%	$ 2,710	911	$ 2.9749	
9 Resource Designated Forest Land	74	2	74	0.26%	$ 220	74	$ 2.9749	
10 IRRIGATED	-	0	-	0.00%	$ -	-	$ -	
11 Undeveloped/Open Space	6,228	2	6,228	22.00%	$ 18,528	6,228	$ 2.9749	
TOTAL	**28,315**		**28,315**	**100.00%**	**$ 84,234**	**28,315**	**$ 2.9749**	

Notes:

	2	Allocation of Costs				Calculation of Rates		
Land Use Category	**No. of Acres**	**Benefits Adj. Factors**	**Adjusted Allocation**	**% Share**	**Allocated Cost**	**Rate Basis** ***No of Acres***	**Unit Cost** ***(per Acres)***	**Notes**
1 Residential	39,616	2	39,616	5.27%	$ -	39,616	$ -	
2 Commercial	390	2	390	0.05%	$ -	390	$ -	
3 Transportation	11,450	2	11,450	1.52%	$ -	11,450	$ -	
4 Trade	204	2	204	0.03%	$ -	204	$ -	
5 Services	436,376	2	436,376	58.04%	$ -	436,376	$ -	
6 Recreational	2,894	2	2,894	0.38%	$ -	2,894	$ -	
7 Resources AG	166,532	2	166,532	22.15%	$ -	166,532	$ -	
8 Resources	40,467	2	40,467	5.38%	$ -	40,467	$ -	
9 Resource Designated Forest Land	10,681	2	10,681	1.42%	$ -	10,681	$ -	
10 IRRIGATED	-	0	-	0.00%	$ -	-	$ -	
11 Undeveloped/Open Space	43,251	2	43,251	5.75%	$ -	43,251	$ -	
TOTAL	**751,862**		**751,862**	**100.00%**	**$ -**	**751,862**	**$ -**	

Notes:

Contingency Reserve - Direct Benefit Costs

TOTAL COST
$ -

% to be Recovered from "*per Parcel*" Charge:	100.0%
Allocated Cost Basis for "*per Parcel*" Charge:	$ -

% to be Recovered from "*per Acreage*" Charge:	0.0%
Allocated Cost Basis for "*per Acreage*" Charge:	$ -

	1	Allocation of Costs				Calculation of Rates		
Land Use Category	**No. of Parcels [a]**	**Benefits Adj. Factors**	**Adjusted Allocation**	**% Share**	**Allocated Cost**	**Rate Basis** ***No of Parcels***	**Unit Cost** ***(per Parcel)***	**Notes**
1 Residential	13,846	2	13,846	48.90%	$ -	13,846	$ -	
2 Commercial	33	2	33	0.12%	$ -	33	$ -	
3 Transportation	198	2	198	0.70%	$ -	198	$ -	
4 Trade	246	2	246	0.87%	$ -	246	$ -	
5 Services	1,734	2	1,734	6.12%	$ -	1,734	$ -	
6 Recreational	198	2	198	0.70%	$ -	198	$ -	
7 Resources AG	4,847	2	4,847	17.12%	$ -	4,847	$ -	
8 Resources	911	2	911	3.22%	$ -	911	$ -	
9 Resource Designated Forest Land	74	2	74	0.26%	$ -	74	$ -	
10 IRRIGATED	-	0	-	0.00%	$ -	-	$ -	
11 Undeveloped/Open Space	6,228	2	6,228	22.00%	$ -	6,228	$ -	
TOTAL	**28,315**		**28,315**	**100.00%**	**$ -**	**28,315**	**$ -**	

Notes:

	2	Allocation of Costs				Calculation of Rates		
Land Use Category	**No. of Acres**	**Benefits Adj. Factors**	**Adjusted Allocation**	**% Share**	**Allocated Cost**	**Rate Basis** ***No of Acres***	**Unit Cost** ***(per Acres)***	**Notes**
1 Residential	39,616	2	39,616	5.27%	$ -	39,616	$ -	
2 Commercial	390	2	390	0.05%	$ -	390	$ -	
3 Transportation	11,450	2	11,450	1.52%	$ -	11,450	$ -	
4 Trade	204	2	204	0.03%	$ -	204	$ -	
5 Services	436,376	2	436,376	58.04%	$ -	436,376	$ -	
6 Recreational	2,894	2	2,894	0.38%	$ -	2,894	$ -	
7 Resources AG	166,532	2	166,532	22.15%	$ -	166,532	$ -	
8 Resources	40,467	2	40,467	5.38%	$ -	40,467	$ -	
9 Resource Designated Forest Land	10,681	2	10,681	1.42%	$ -	10,681	$ -	
10 IRRIGATED	-	0	-	0.00%	$ -	-	$ -	
11 Undeveloped/Open Space	43,251	2	43,251	5.75%	$ -	43,251	$ -	
TOTAL	**751,862**		**751,862**	**100.00%**	**$ -**	**751,862**	**$ -**	

Notes:

KITTITAS CONSERVATION DISTRICT

Rates & Charges Model

Unit Costs

Land Use Categories	Per Parcel											
	Residential	Commercial	Transportation	Trade	Services	Recreational	Resources AG	Resources	Resource Designated Forest Land	IRRIGATED	Undeveloped/ Open Space	Average
Water	$ 71.9927	$ 71.9927	$ 71.9927	$ 71.9927	$ 71.9927	$ 71.9927	$ 71.9927	$ 71.9927	$ 71.9927	$ 0.5367	$ 71.9927	$ 72.5294
Fish & Wildlife (Irrigated and Rangeland)	$ 51.6645	$ 51.6645	$ 51.6645	$ 51.6645	$ 51.6645	$ 51.6645	$ 51.6645	$ 51.6645	$ 51.6645	$ 1.1091	$ 51.6645	$ 52.3327
Forestry	$ 79.2134	$ 79.2134	$ 79.2134	$ 79.2134	$ 79.2134	$ 79.2134	$ 79.2134	$ 79.2134	$ 79.3340	$ -	$ 79.3340	$ 79.2402
Education/Outreach	$ 2.8031	$ 2.8031	$ 2.8031	$ 2.8031	$ 2.8031	$ 2.8031	$ 2.8031	$ 2.8031	$ 2.8031	$ -	$ 2.8031	$ 2.8031
Natural Resource Priority 5	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Natural Resource Priority 6	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Natural Resource Priority 7	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Natural Resource Priority 8	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	**$ 205.6737**	**$ 205.6737**	**$ 205.6737**	**$ 205.6737**	**$ 205.6737**	**$ 205.6737**	**$ 205.6737**	**$ 205.6737**	**$ 205.7944**	**$ 1.6458**	**$ 205.7944**	**$ 206.9054**

Land Use Categories	Per Acreage											
	Residential	Commercial	Transportation	Trade	Services	Recreational	Resources AG	Resources	Resource Designated Forest Land	IRRIGATED	Undeveloped/ Open Space	Average
Water	$ 0.9841	$ 0.9841	$ 0.9841	$ 0.9841	$ 0.9841	$ 0.9841	$ 0.9854	$ 0.9841	$ 0.9841	$ 4.1452	$ 0.9854	$ 5.1296
Fish & Wildlife (Irrigated and Rangeland)	$ 0.1622	$ 0.1622	$ 0.1622	$ 0.1622	$ 0.1622	$ 0.1622	$ 0.1637	$ 0.1622	$ 0.1622	$ 0.0582	$ 0.1622	$ 0.2050
Forestry	$ 1.3941	$ 1.3941	$ 1.3941	$ 1.3941	$ 1.3941	$ 1.3941	$ 1.3941	$ 1.3941	$ 1.5877	$ -	$ 1.5877	$ 1.4080
Education/Outreach	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Natural Resource Priority 5	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Natural Resource Priority 6	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Natural Resource Priority 7	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Natural Resource Priority 8	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	**$ 2.5404**	**$ 2.5404**	**$ 2.5404**	**$ 2.5404**	**$ 2.5404**	**$ 2.5404**	**$ 2.5433**	**$ 2.5404**	**$ 2.7340**	**$ 4.2034**	**$ 2.7354**	**$ 6.7427**

KITTITAS CONSERVATION DISTRICT

Rates & Charges Model

Allocated Costs by Customer Class

Land Use Categories	Per Parcel Charge Cost Bases										
	Residential	Commercial	Transportation	Trade	Services	Recreational	Resources AG	Resources	Resource Designated Forest Land	IRRIGATED	Undeveloped/ Open Space	TOTAL
Water	$ 996,811	$ 2,376	$ 14,255	$ 17,710	$ 124,835	$ 14,255	$ 348,949	$ 65,585	$ 5,327	$ 7,506	$ 448,370	$ 2,045,979
Fish & Wildlife (Irrigated and Rangeland)	$ 715,347	$ 1,705	$ 10,230	$ 12,709	$ 89,586	$ 10,230	$ 250,418	$ 47,066	$ 3,823	$ 15,512	$ 321,767	$ 1,478,394
Forestry	$ 1,096,788	$ 2,614	$ 15,684	$ 19,486	$ 137,356	$ 15,684	$ 383,947	$ 72,163	$ 5,871	$ -	$ 494,092	$ 2,243,687
Education/Outreach	$ 38,812	$ 93	$ 555	$ 690	$ 4,861	$ 555	$ 13,587	$ 2,554	$ 207	$ -	$ 17,458	$ 79,370
Natural Resource Priority 5	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Natural Resource Priority 6	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Natural Resource Priority 7	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Natural Resource Priority 8	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	**$ 2,847,758**	**$ 6,787**	**$ 40,723**	**$ 50,596**	**$ 356,638**	**$ 40,723**	**$ 996,900**	**$ 187,369**	**$ 15,229**	**$ 23,018**	**$ 1,281,687**	**$ 5,847,430**
% Share in Per Parcel Charge Cost Bases	48.70%	0.12%	0.70%	0.87%	6.10%	0.70%	17.05%	3.20%	0.26%	0.39%	21.92%	100.00%
% Share in Grand Total	33.72%	0.08%	0.48%	0.60%	4.22%	0.48%	11.80%	2.22%	0.18%	0.27%	15.18%	69.24%

Land Use Categories	Per Acreage Charge Cost Bases										
	Residential	Commercial	Transportation	Trade	Services	Recreational	Resources AG	Resources	Resource Designated Forest Land	IRRIGATED	Undeveloped/ Open Space	TOTAL
Water	$ 38,984	$ 384	$ 11,267	$ 201	$ 429,416	$ 2,848	$ 164,106	$ 39,822	$ 10,511	$ 667,459	$ 42,621	$ 1,407,619
Fish & Wildlife (Irrigated and Rangeland)	$ 6,427	$ 63	$ 1,857	$ 33	$ 70,792	$ 470	$ 27,257	$ 6,565	$ 1,733	$ 9,370	$ 7,016	$ 131,584
Forestry	$ 55,231	$ 543	$ 15,962	$ 285	$ 608,374	$ 4,035	$ 232,170	$ 56,418	$ 16,959	$ -	$ 68,671	$ 1,058,647
Education/Outreach	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Natural Resource Priority 5	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Natural Resource Priority 6	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Natural Resource Priority 7	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Natural Resource Priority 8	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	**$ 100,642**	**$ 990**	**$ 29,087**	**$ 519**	**$ 1,108,581**	**$ 7,353**	**$ 423,534**	**$ 102,805**	**$ 29,202**	**$ 676,829**	**$ 118,308**	**$ 2,597,850**
% Share in Per Acreage Charge Cost Bases	3.87%	0.04%	1.12%	0.02%	42.67%	0.28%	16.30%	3.96%	1.12%	26.05%	4.55%	100.00%
% Share in Grand Total	1.19%	0.01%	0.34%	0.01%	13.13%	0.09%	5.02%	1.22%	0.35%	8.01%	1.40%	30.76%

KITTITAS CONSERVATION DISTRICT

Rates & Charges Model

Land Use Categories	TOTAL ALLOCATED COSTS											
	Residential	Commercial	Transportation	Trade	Services	Recreational	Resources AG	Resources	Resource Designated Forest Land	IRRIGATED	Undeveloped/ Open Space	TOTAL
Water	$ 1,035,795	$ 2,759	$ 25,521	$ 17,911	$ 554,251	$ 17,103	$ 513,055	$ 105,407	$ 15,838	$ 674,965	$ 490,991	$ 3,453,598
Fish & Wildlife (Irrigated and Rangeland)	$ 721,774	$ 1,768	$ 12,087	$ 12,743	$ 160,378	$ 10,699	$ 277,675	$ 53,631	$ 5,556	$ 24,882	$ 328,783	$ 1,609,977
Forestry	$ 1,152,019	$ 3,158	$ 31,647	$ 19,771	$ 745,730	$ 19,719	$ 616,117	$ 128,581	$ 22,830	$ -	$ 562,763	$ 3,302,334
Education/Outreach	$ 38,812	$ 93	$ 555	$ 690	$ 4,861	$ 555	$ 13,587	$ 2,554	$ 207	$ -	$ 17,458	$ 79,370
Natural Resource Priority 5	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Natural Resource Priority 6	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Natural Resource Priority 7	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Natural Resource Priority 8	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	**$ 2,948,400**	**$ 7,778**	**$ 69,810**	**$ 51,115**	**$ 1,465,220**	**$ 48,076**	**$ 1,420,434**	**$ 290,173**	**$ 44,431**	**$ 699,847**	**$ 1,399,996**	**$ 8,445,280**
Percentage Share	34.91%	0.09%	0.83%	0.61%	17.35%	0.57%	16.82%	3.44%	0.53%	8.29%	16.58%	100.00%
										Control		*$ 8,445,280*

KITTITAS CONSERVATION DISTRICT

Rates & Charges Model

Other Revenues

Other Revenue Sources	2027	
USDA - NRCS RCPP Supplemental FA Agreements	$ 1,923,500	
USDA - NRCS RCPP Supplemental TA Agreements	190,087	
Recreation & Conservation Office/Ranch on Swauk	350,000	
Department of Natural Resources - CWDG	2,780,000	
Department of Natural Resources - LSR Funds	-	
South Central WA RC&D - Yakima Tributary & Access Habitat Program	246,000	
FEMA Generators	-	
Department of Natural Resources	45,000	
Recreation & Conservation Funding Board - FBRB	750,000	
Department of Ecology - YBIP sprinklers	250,000	
Department of Ecology - HG	25,000	
Department of Ecology - Other	-	
Conservation Commission - General Fund Grants	306,286	
Conservation Commission - Capital Fund Grants	618,096	
Conservation Commission - Other	15,000	
Emergency Management Division (local match to FEMA)	-	
Kittitas County - Local Funds	237,000	
Soil & Water Conservation Services	49,950	
Sale of Plant Materials	-	
Checking Account -Interest	-	
Checking Account Interest	675	
Savings Acct Interest	145	
Certificate of Deposit Interest	-	
Lease Payments	44,700	
Triple Net	-	
Sign Fees	-	
Contributions & Donations - Other	10,488	
Miscellaneous Revenue	426	
Agency Type Deposits	-	
Other Non Revenue - Security Deposits	-	
Untitled Revenue Source	-	
Salmon Recovery Funding Board - Coleman Creek/EWC Project	-	
Salmon Recovery Funding Board - Naneum/Coleman Creek Barriers	-	
Salmon Recovery Funding Board - Parke/Caribou Creek Barriers	-	
TOTAL	**$ 7,842,353**	Based on 2027 Budget

Allocation of Other Revenues to Customer Classes

Land Use Category		Allocation Basis: % Allocation of Total Costs			Allocation of Other Revenues		
		Per Parcel Charge	Per Acreage Charge	TOTAL	Per Parcel Charge	Per Acreage Charge	TOTAL
1	Residential	33.72%	1.19%	34.91%	$ 2,644,451	$ 93,457	$ 2,737,907
2	Commercial	0.08%	0.01%	0.09%	$ 6,303	$ 920	$ 7,222
3	Transportation	0.48%	0.34%	0.83%	$ 37,816	$ 27,010	$ 64,826
4	Trade	0.60%	0.01%	0.61%	$ 46,984	$ 482	$ 47,466
5	Services	4.22%	13.13%	17.35%	$ 331,177	$ 1,029,438	$ 1,360,615
6	Recreational	0.48%	0.09%	0.57%	$ 37,816	$ 6,828	$ 44,644
7	Resources AG	11.80%	5.02%	16.82%	$ 925,730	$ 393,297	$ 1,319,026
8	Resources	2.22%	1.22%	3.44%	$ 173,992	$ 95,465	$ 269,457
9	Resource Designated Forest Land	0.18%	0.35%	0.53%	$ 14,142	$ 27,118	$ 41,259
10	IRRIGATED	0.27%	8.01%	8.29%	$ 21,375	$ 628,509	$ 649,884
11	Undeveloped/Open Space	15.18%	1.40%	16.58%	$ 1,190,185	$ 109,862	$ 1,300,047
	TOTAL	69.24%	30.76%	100.00%	**$ 5,429,970**	**$ 2,412,384**	**$ 7,842,353**

Calculation of Per Unit Revenues

Land Use Category		Allocated Other Revenues			No of Units		Per Unit Revenues	
		Per Parcel	Per Acreage	TOTAL	No of Parcels	No of Acres	Per Parcel	Per Acreage
1	Residential	$ 2,644,451	$ 93,457	$ 2,737,907	13,846	39,616	$ 190.9902	$ 2.3591
2	Commercial	$ 6,303	$ 920	$ 7,222	33	390	$ 190.9902	$ 2.3591
3	Transportation	$ 37,816	$ 27,010	$ 64,826	198	11,450	$ 190.9902	$ 2.3591
4	Trade	$ 46,984	$ 482	$ 47,466	246	204	$ 190.9902	$ 2.3591
5	Services	$ 331,177	$ 1,029,438	$ 1,360,615	1,734	436,376	$ 190.9902	$ 2.3591
6	Recreational	$ 37,816	$ 6,828	$ 44,644	198	2,894	$ 190.9902	$ 2.3591
7	Resources AG	$ 925,730	$ 393,297	$ 1,319,026	4,847	166,532	$ 190.9902	$ 2.3617
8	Resources	$ 173,992	$ 95,465	$ 269,457	911	40,467	$ 190.9902	$ 2.3591
9	Resource Designated Forest Land	$ 14,142	$ 27,118	$ 41,259	74	10,681	$ 191.1023	$ 2.5388
10	IRRIGATED	$ 21,375	$ 628,509	$ 649,884	13,986	161,021	$ 1.5283	$ 3.9033
11	Undeveloped/Open Space	$ 1,190,185	$ 109,862	$ 1,300,047	6,228	43,251	$ 191.1023	$ 2.5401
	TOTAL / AVERAGE	**$ 5,429,970**	**$ 2,412,384**	**$ 7,842,353**	**42,301**	**912,882**	**$ 128.3650**	**$ 2.6426**

KITTITAS CONSERVATION DISTRICT

Rates & Charges Model

Calculated Rates and Revenue Reconciliation

	Land Use Category	Calculated Rates		No of Charge Units		Revenue Reconciliation		
		Per Parcel	Per Acre	No of Parcels	No of Acres	Parcel Charge	Acreage Charge	TOTAL
1	Residential	$ 14.6800	$ 0.1800	13,846	39,616	$ 203,259	$ 7,131	$ 210,390
2	Commercial	$ 14.6800	$ 0.1800	33	390	$ 484	$ 70	$ 555
3	Transportation	$ 14.6800	$ 0.1800	198	11,450	$ 2,907	$ 2,061	$ 4,968
4	Trade	$ 14.6800	$ 0.1800	246	204	$ 3,611	$ 37	$ 3,648
5	Services	$ 14.6800	$ 0.1800	1,734	436,376	$ 25,455	$ 78,548	$ 104,003
6	Recreational	$ 14.6800	$ 0.1800	198	2,894	$ 2,907	$ 521	$ 3,428
7	Resources AG	$ 14.6900	$ 0.1800	4,847	166,532	$ 71,202	$ 29,976	$ 101,178
8	Resources	$ 14.6800	$ 0.1800	911	40,467	$ 13,373	$ 7,284	$ 20,658
9	Resource Designated Forest Land	$ 14.6900	$ 0.2000	74	10,681	$ 1,087	$ 2,136	$ 3,223
11	Undeveloped/Open Space	$ 14.6900	$ 0.2000	6,228	43,251	$ 91,489	$ 8,650	$ 100,140
	TOTAL			**28,315**	**751,862**	**$ 415,776**	**$ 136,414**	**$ 552,189**
10	IRRIGATED Incremental	$ 0.1200	$ 0.3000	13,986	161,021	$ 1,678	$ 48,306	$ 49,985
					Grand Total	**$ 417,454**	**$ 184,720**	**$ 602,174**

Total Costs	*$ 8,445,280*
Less: Total Other Revenues	*$ (7,842,353)*
Net Revenues Needed from Rates	*$ 602,926*

KITTITAS CONSERVATION DISTRICT

Rates & Charges Model

Calculated Rates and Revenue Reconciliation

Maximum Allowable Rates	Per Parcel	Per Acre
All Other Land Uses Max	$ 8.5000	$ 0.1000
Designated Forest Land Max	$ 3.0000	$ 0.0049

Land Use Category		Calculated Rates		No of Charge Units		Calculated Revenues		
		Per Parcel	Per Acre	No of Parcels	No of Acres	Parcel Charge	Acreage Charge	TOTAL
1	Residential	$ 8.4942	$ 0.0600	13,846	39,616	$ 117,611	$ 2,377	$ 119,988
2	Commercial	$ 8.4942	$ 0.0600	33	390	$ 280	$ 23	$ 304
3	Transportation	$ 8.4942	$ 0.0600	198	11,450	$ 1,682	$ 687	$ 2,369
4	Trade	$ 8.4942	$ 0.0600	246	204	$ 2,090	$ 12	$ 2,102
5	Services	$ 8.4942	$ 0.0600	1,734	436,376	$ 14,729	$ 26,183	$ 40,912
6	Recreational	$ 8.4942	$ 0.0600	198	2,894	$ 1,682	$ 174	$ 1,856
7	Resources AG	$ 8.5000	$ 0.0600	4,847	166,532	$ 41,200	$ 9,992	$ 51,191
8	Resources	$ 8.4942	$ 0.0600	911	40,467	$ 7,738	$ 2,428	$ 10,166
9	Resource Designated Forest Land	$ 3.0000	$ 0.0033	74	10,681	$ 222	$ 35	$ 257
11	Undeveloped/Open Space	$ 8.5000	$ 0.0600	6,228	43,251	$ 52,938	$ 2,595	$ 55,533
	TOTAL			**28,315**	**751,862**	**$ 240,171**	**$ 44,506**	**$ 284,677**
10	IRRIGATED Incremental	$ 0.0694	$ 0.1000	13,986	161,021			

per RCW forest land maxes out at $3.00 per property owner and .01 per acre based on 10% of the weighted average of acreage charges imposed on all other land use categories

KITTITAS CONSERVATION DISTRICT

Rates & Charges Model

Rates to be Charged and Revenue Calculation Including Incremental Irrigation

Maximum Allowable Rates	Per Parcel	Per Acre
All Other Land Uses Max	$ 8.5000	$ 0.1000
Designated Forest Land Max	$ 3.0000	$ 0.0049

Non- Irrigated Rates

	Land Use Category	Calculated Rates		No of Charge Units		Calculated Revenues		
		Per Parcel	Per Acre	No of Parcels	No of Acres	Parcel Charge	Acreage Charge	TOTAL
1	Residential	$ 8.4200	$ 0.0300	13,846	39,616	$ 116,583	$ 1,188	$ 117,772
2	Commercial	$ 8.4200	$ 0.0300	33	390	$ 278	$ 12	$ 290
3	Transportation	$ 8.4200	$ 0.0300	198	11,450	$ 1,667	$ 343	$ 2,011
4	Trade	$ 8.4200	$ 0.0300	246	204	$ 2,071	$ 6	$ 2,077
5	Services	$ 8.4200	$ 0.0300	1,734	436,376	$ 14,600	$ 13,091	$ 27,692
6	Recreational	$ 8.4200	$ 0.0300	198	2,894	$ 1,667	$ 87	$ 1,754
7	Resources AG	$ 8.4300	$ 0.0300	4,847	166,532	$ 40,860	$ 4,996	$ 45,856
8	Resources	$ 8.4200	$ 0.0300	911	40,467	$ 7,671	$ 1,214	$ 8,885
9	Resource Designated Forest Land	$ 3.0000	$ -	74	10,681	$ 222	$ -	$ 222
11	Undeveloped/Open Space	$ 8.4300	$ 0.0300	6,228	43,251	$ 52,502	$ 1,298	$ 53,800
	TOTAL			**28,315**	**751,862**	**$ 238,122**	**$ 22,235**	**$ 260,357**
10	IRRIGATED Incremental	$ 0.0700	$ 0.0700	13,986	161,021	$ 979	$ 11,271	$ 12,250
					Grand Total	**$ 239,101**	**$ 33,507**	**$ 272,608**

Irrigated Rates

	Land Use Category	Calculated Rates	
		Per Parcel	Per Acre
1	Residential	$ 8.4900	$ 0.1000
2	Commercial	$ 8.4900	$ 0.1000
3	Transportation	$ 8.4900	$ 0.1000
4	Trade	$ 8.4900	$ 0.1000
5	Services	$ 8.4900	$ 0.1000
6	Recreational	$ 8.4900	$ 0.1000
7	Resources AG	$ 8.5000	$ 0.1000
8	Resources	$ 8.4900	$ 0.1000
9	Resource Designated Forest Land	$ -	$ -
11	Undeveloped/Open Space	$ 8.5000	$ 0.1000
	TOTAL		

KITTITAS CONSERVATION DISTRICT

Rates & Charges Model

Estimated Revenue Loss

Land Use Category		Calculated Rates		No of Charge Units		Estimated Revenue Loss		
		Per Parcel	Per Acre	No of Parcels	No of Acres	Parcel Charge	Acreage Charge	TOTAL
1	Residential	$ (6.2600)	$ (0.1500)	13,846	39,616	$ (86,676)	$ (5,942)	$ (92,618)
2	Commercial	$ (6.2600)	$ (0.1500)	33	390	$ (207)	$ (58)	$ (265)
3	Transportation	$ (6.2600)	$ (0.1500)	198	11,450	$ (1,239)	$ (1,717)	$ (2,957)
4	Trade	$ (6.2600)	$ (0.1500)	246	204	$ (1,540)	$ (31)	$ (1,571)
5	Services	$ (6.2600)	$ (0.1500)	1,734	436,376	$ (10,855)	$ (65,456)	$ (76,311)
6	Recreational	$ (6.2600)	$ (0.1500)	198	2,894	$ (1,239)	$ (434)	$ (1,674)
7	Resources AG	$ (6.2600)	$ (0.1500)	4,847	166,532	$ (30,342)	$ (24,980)	$ (55,322)
8	Resources	$ (6.2600)	$ (0.1500)	911	40,467	$ (5,703)	$ (6,070)	$ (11,773)
9	Resource Designated Forest Land	$ (11.6900)	$ (0.2000)	74	10,681	$ (865)	$ (2,136)	$ (3,001)
11	Undeveloped/Open Space	$ (6.2600)	$ (0.1700)	6,228	43,251	$ (38,987)	$ (7,353)	$ (46,340)
	TOTAL			**28,315**	**751,862**	**$ (177,654)**	**$ (114,178)**	**$ (291,832)**
10	IRRIGATED Incremental	$ (0.0500)	$ (0.2300)	13,986	161,021	$ (699)	$ (37,035)	$ (37,734)
					Grand Total	**$ (178,353)**	**$ (151,213)**	**$ (329,566)**

APPENDIX B: BOARD PRESENTATION PACKET

System of Rates & Charges Renewal Proposal 2027-2036

Kittitas County Conservation District

July 2026

Kittitas County Conservation District

- **Mission: Providing leadership, technical, educational and financial assistance to landowners and land users in their utilization and management of natural resources**
- **Vision: To be recognized by all private landowners as a source of financial, technical and educational assistance; and by local, state and federal authorities as the organization of choice to implement on-the-ground stewardship activities.**

Service Area

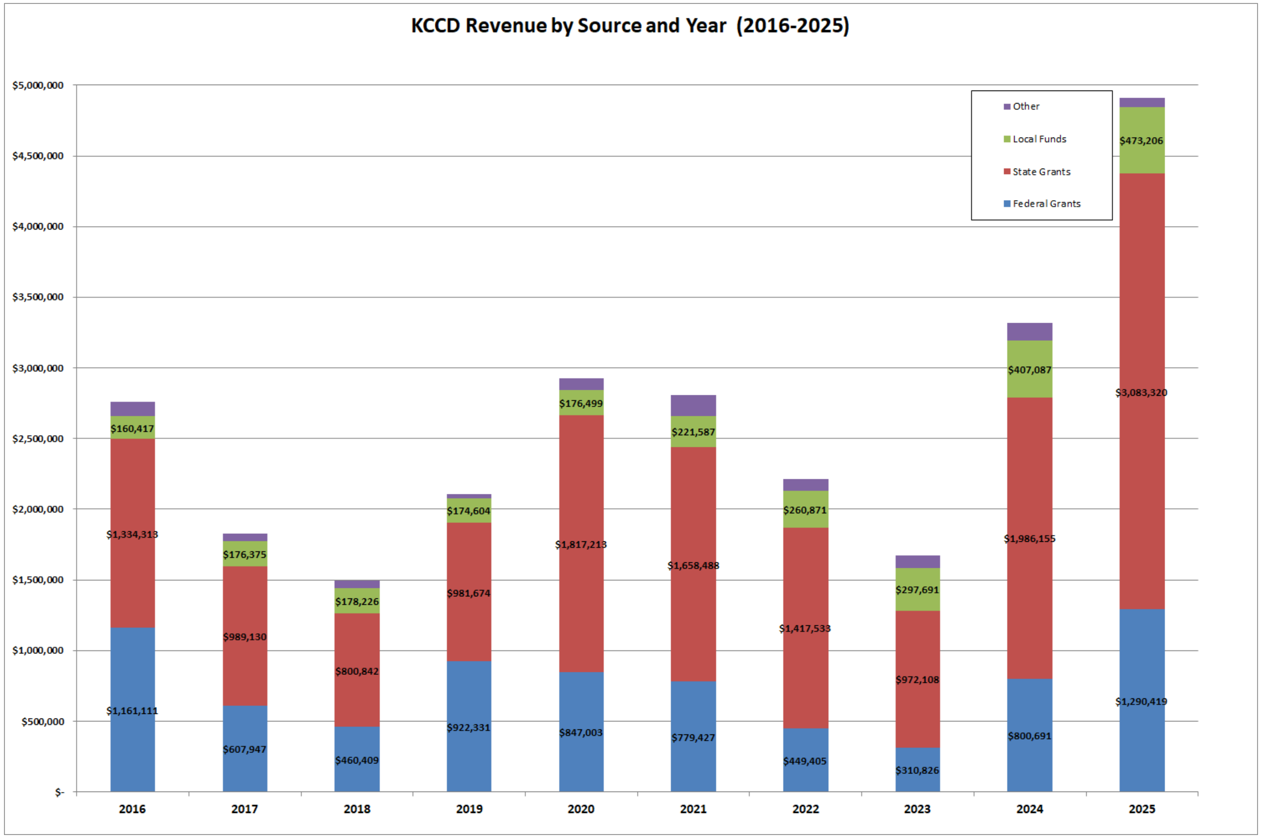
- The Kittitas County Conservation District serves all of unincorporated Kittitas County as well as the incorporated cities of Cle Elum and Roslyn

History

- Response to Dust Bowl
- Badger Pocket Demonstration Area
- Kittitas Conservation District (1942)
- Cle Elum Conservation District (1947)
- Kittitas County Conservation District (1962)

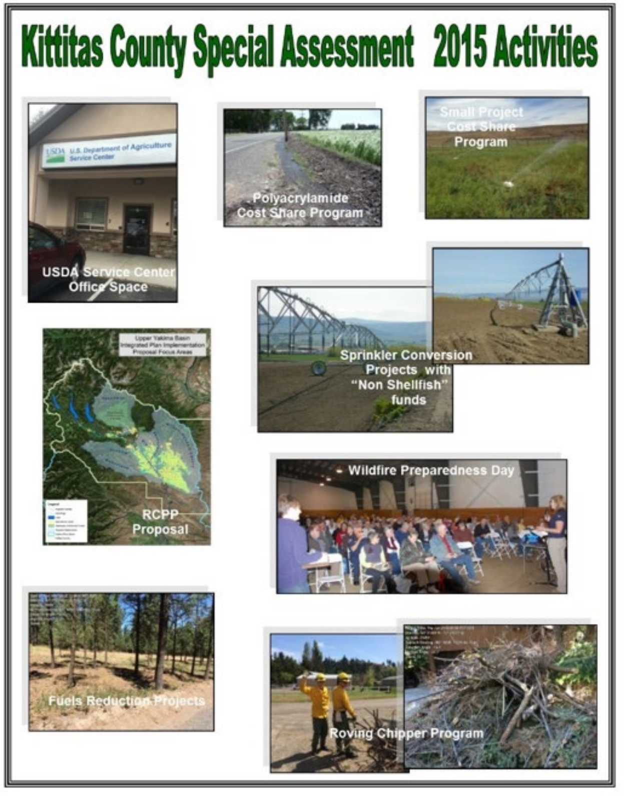
Basic Funding

- District activities are currently supported through a combination of project-specific federal, state and local grants and assessment revenue
- Grant funding fluctuates year-to-year and is a volatile revenue source for the Conservation District
- Local funds provide a more reliable revenue source tied to the benefits provided by the Conservation District



Local Funding History

- Special Assessment
  - Enacted by the Board of County Commissioners in 2006 to begin in 2007 for 10-year period
  - Provided stability for KCCD operations
  - Leveraged significant additional funding
  - Allowed work on local priorities for which other funding is not available
- System of Rates and Charges
  - Enacted by Board of County Commissioners in 2016 for the 2017-2026
  - Continued to provide stability, leverage funds and allow work on priorities not otherwise funded



RCW 89.08.405 Rates and Charges System

- The 2012 Washington State Legislature Revised 89.08 to include Conservation District "rates and charges" option – alternative to assessment approach
  - Rate may be:
    - Annual per acre amount ($\leq$ \$0.10/acre)
    - Annual per parcel amount ($\leq$ \$5.00/parcel)
    - Annual per acre ($\leq$ \$0.10/acre) + Annual per parcel amount ($\leq$ \$5.00/parcel)
  - Within limitations, forest lands used solely for planting, growing or harvesting of trees *may* be subject to rates or charges if such lands are served by the activities of the conservation district

RCW 89.08.405 Rates and Charges System

- The 2025 Legislature amended RCW 89.08.405 to increase the Annual per parcel amount as follows:
  - (3)(a) The system of rates and charges may include an annual per acre amount, an annual per parcel amount, or an annual per parcel amount plus an annual per acre amount. If included in the system of rates and charges, the maximum annual per acre rate or charge shall not exceed 10 cents per acre. The maximum annual per parcel rate shall not exceed $25.
  - (b) Beginning March 1, 2029, and by March 1st every third year thereafter, the department of revenue must adjust the maximum annual per parcel rates based on the consumer price index for all urban consumers, all items, for the Seattle metropolitan area for the prior 12-month period as calculated by the United States bureau of labor statistics or its successor agency.

General Approach

1. Define Key Programs
   - Water Quantity/Quality
   - Fish & Wildlife
   - Forestry
   - Education & Outreach
2. Allocate Service & Associated Cost between Direct & Indirect
3. Determine Cost Recovery Basis (per acre v. per parcel)
4. Evaluate Customer Types Served by Program
5. Calculate Rates by Customer Type

Major Programs of KCCD

Water

- Water Quality & Quantity Improvements
- Cost Share Programs – Irrigation Delivery & Livestock/Range Practices
- Direct Technical Assistance to Producers

Fish & Wildlife

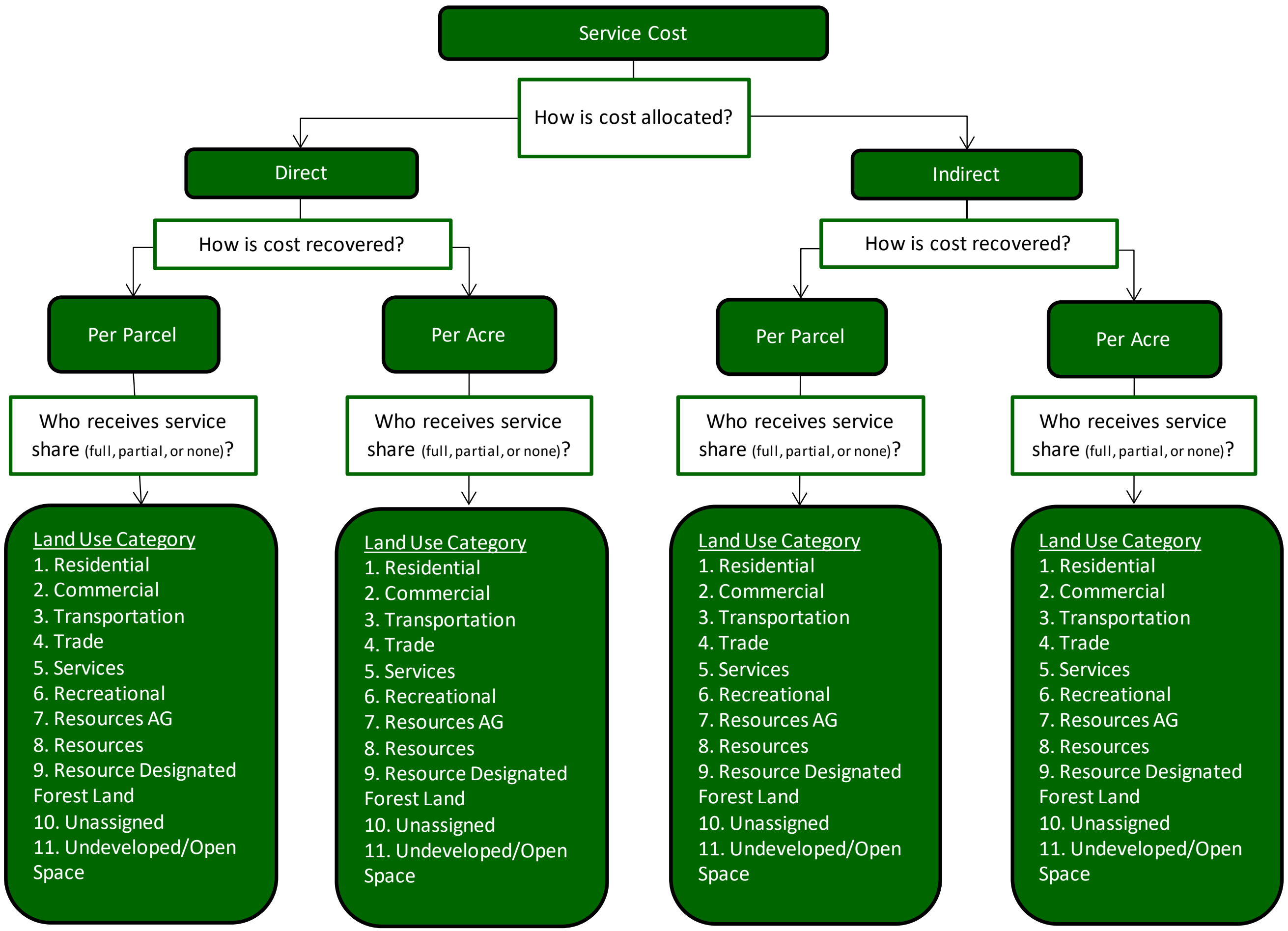
- Fish Habitat Access & Restoration
- Upland Wildlife Habitat Restoration
- Cost Share Programs for Range/Livestock Producers
- Direct Technical Assistance

Forestry

- Wildland fire fuels reduction
- Forest Health
- Building Community Resiliency through Preparedness Actions

Education & Outreach

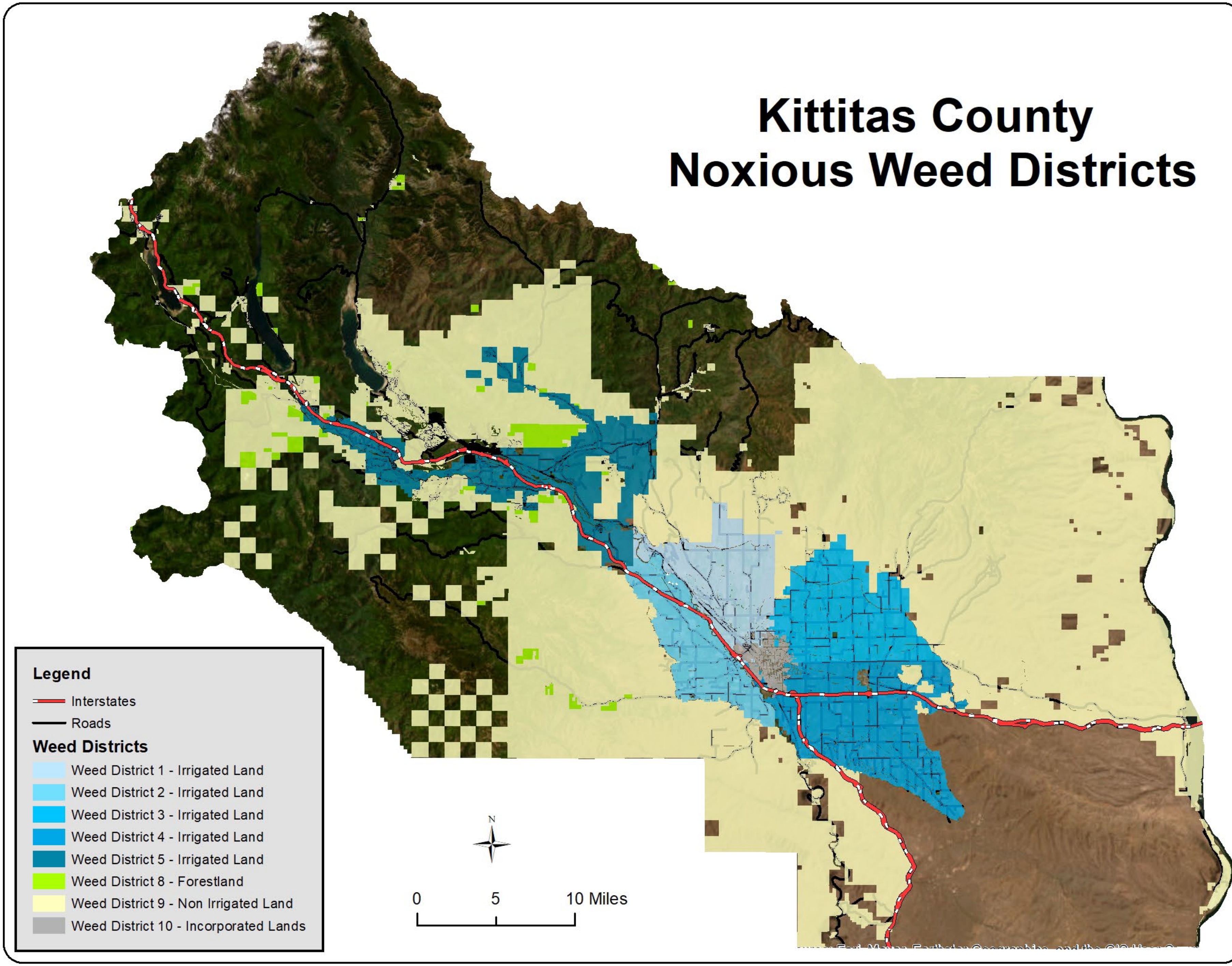
- Youth education opportunities
- Producer workshops
- Public outreach



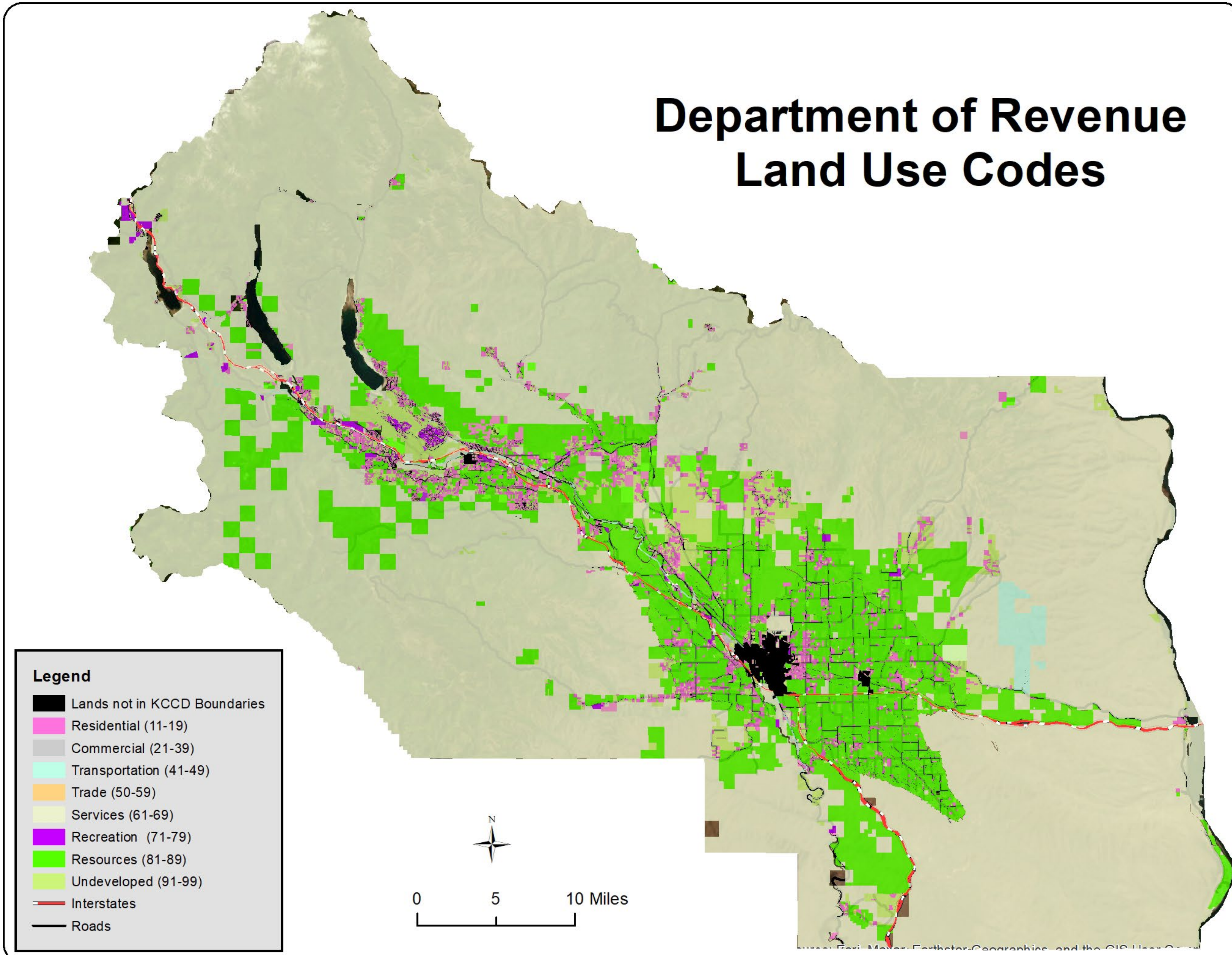
Allocation Process

Customer Base

- The land use categories are based on the present Department of Revenue land use of each parcel in the Kittitas County tax account assessment file There are a total of 28,315 chargeable parcels and 751,862 chargeable acres in the Conservation District service area
    - In addition to the unincorporated County, the city of Cle Elum has “opted in” to the Conservation District
- The customer base is then further segregated into irrigated and non-irrigated lands using the Kittitas County Noxious Weed District assessment data. A subset of the totals shown above includes 13,986 irrigated parcels and 161,021 irrigated acres



Kittitas County
Noxious Weed Districts
Legend
Interstates
Roads
Weed Districts
Weed District 1 - Irrigated Land
Weed District 2 - Irrigated Land
Weed District 3 - Irrigated Land
Weed District 4 - Irrigated Land
Weed District 5 - Irrigated Land
Weed District 8 - Forestland
Weed District 9 - Non Irrigated Land
Weed District 10 - Incorporated Lands
N
0
5
10 Miles


Department of Revenue
Land Use Codes
Legend
Lands not in KCCD Boundaries
Residential (11-19)
Commercial (21-39)
Transportation (41-49)
Trade (50-59)
Services (61-69)
Recreation (71-79)
Resources (81-89)
Undeveloped (91-99)
Interstates
Roads
N
0
5
10 Miles

2027 Budget

19.5% Assigned Directly to Irrigated Lands

Water Quality/Quantity $3,453,598

1.5% Assigned Directly to Irrigated Lands

Fish & Wildlife $1,609,977

Forestry $3,302,334

Education/Outreach $79,370

GRAND TOTAL $8,445,280

Rates/Revenue Requirement

Calculated Rates and Revenue Reconciliation

Land Use Category		Calculated Rates		No of Charge Units		Revenue Reconciliation		
		Per Parcel	Per Acre	No of Parcels	No of Acres	Parcel Charge	Acreage Charge	TOTAL
1	Residential	$ 14.6800	$ 0.1800	13,846	39,616	$ 203,259	$ 7,131	$ 210,390
2	Commercial	$ 14.6800	$ 0.1800	33	390	$ 484	$ 70	$ 555
3	Transportation	$ 14.6800	$ 0.1800	198	11,450	$ 2,907	$ 2,061	$ 4,968
4	Trade	$ 14.6800	$ 0.1800	246	204	$ 3,611	$ 37	$ 3,648
5	Services	$ 14.6800	$ 0.1800	1,734	436,376	$ 25,455	$ 78,548	$ 104,003
6	Recreational	$ 14.6800	$ 0.1800	198	2,894	$ 2,907	$ 521	$ 3,428
7	Resources AG	$ 14.6900	$ 0.1800	4,847	166,532	$ 71,202	$ 29,976	$ 101,178
8	Resources	$ 14.6800	$ 0.1800	911	40,467	$ 13,373	$ 7,284	$ 20,658
9	Resource Designated Forest Land	$ 14.6900	$ 0.2000	74	10,681	$ 1,087	$ 2,136	$ 3,223
11	Undeveloped/Open Space	$ 14.6900	$ 0.2000	6,228	43,251	$ 91,489	$ 8,650	$ 100,140
	TOTAL			**28,315**	**751,862**	**$ 415,776**	**$ 136,414**	**$ 552,189**
10	IRRIGATED Incremental	$ 0.1200	$ 0.3000	13,986	161,021	$ 1,678	$ 48,306	$ 49,985
					Grand Total	**$ 417,454**	**$ 184,720**	**$ 602,174**

Total Costs	*$ 8,445,280*
Less: Total Other Revenues	*$ (7,842,353)*
Net Revenues Needed from Rates	*$ 602,926*

Rate Considerations

- Statutory limits
- Continuity of Operations
- Cautious consideration of increase with passing of SHB 1488 (cap to $25)
- Focus on inflation and loss of buying power since 2016
- Account for predicted inflation and further loss to 2036
- Consider stability of state grant funds given budget crisis

Rate Considerations

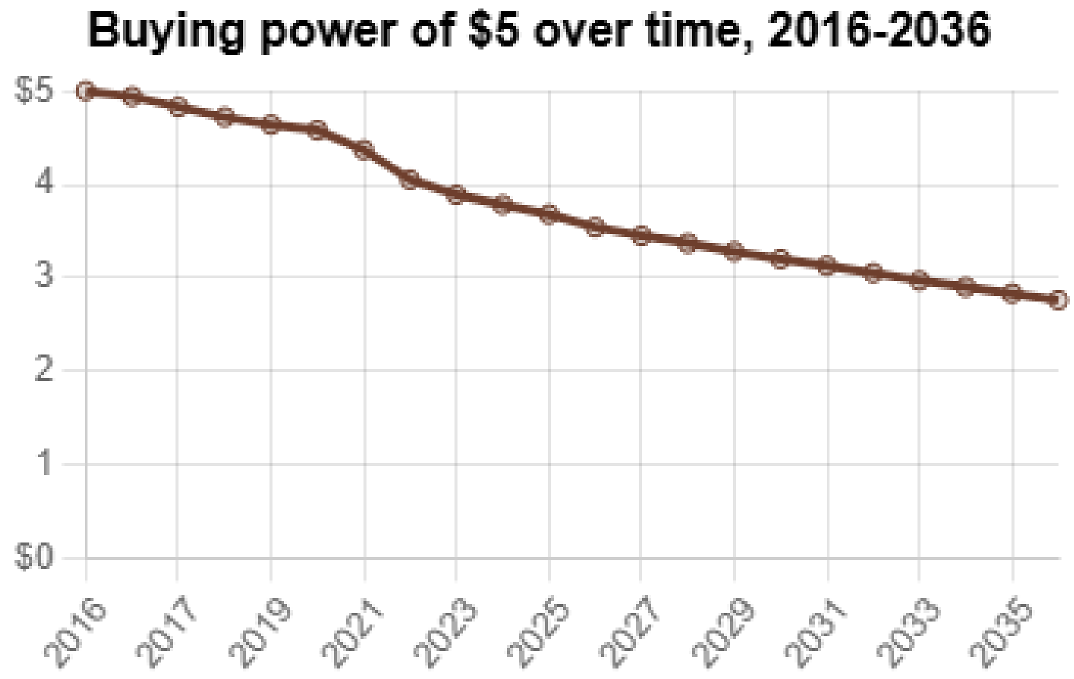
- Continuity of Operations
  - Long term grant projects underway extending to 2030
    - Regional Conservation Partnership Program
    - Community Wildfire Defense Grant
  - Significant interest in programs with uncertain funding
    - Heritage Gardens Program
    - Wildfire Fuels Reduction - Chipping program

Rate Considerations

2016 $5

2026 $6.98

2036 $8.76



Rate Considerations

- KCCD operations are highly dependent on state grants
- The Washington State Office of Financial Management (OFM) has formally directed state agencies to prepare for "significant" budget shortfalls and spending reductions heading into the 2027–29 biennium. Furthermore, state budget directors explicitly warn that underlying fundamentals remain highly challenging
- No rate increase through 2036 without factoring in state-level funding cuts exposes financial risk.

Rate Proposal

- Reduce to statutory limit of $0.10/acre maximum
- Set internal limit of $8.50/parcel (42% less than rates analysis allows)
  - Increase to address the 10-year inflationary deficit accumulated since the last rate setting in 2016.
  - Increase to stabilize operational funding by securing cost protections for the upcoming 2027–2036 decade.

Calculated Rates and Revenue Reconciliation

Maximum Allowable Rates	Per Parcel	Per Acre
All Other Land Uses Max	$ 8.5000	$ 0.1000
Designated Forest Land Max	$ 3.0000	$ 0.0049

Land Use Category		Calculated Rates		No of Charge Units		Calculated Revenues		
		Per Parcel	Per Acre	No of Parcels	No of Acres	Parcel Charge	Acreage Charge	TOTAL
1	Residential	$ 8.4942	$ 0.0600	13,846	39,616	$ 117,611	$ 2,377	$ 119,988
2	Commercial	$ 8.4942	$ 0.0600	33	390	$ 280	$ 23	$ 304
3	Transportation	$ 8.4942	$ 0.0600	198	11,450	$ 1,682	$ 687	$ 2,369
4	Trade	$ 8.4942	$ 0.0600	246	204	$ 2,090	$ 12	$ 2,102
5	Services	$ 8.4942	$ 0.0600	1,734	436,376	$ 14,729	$ 26,183	$ 40,912
6	Recreational	$ 8.4942	$ 0.0600	198	2,894	$ 1,682	$ 174	$ 1,856
7	Resources AG	$ 8.5000	$ 0.0600	4,847	166,532	$ 41,200	$ 9,992	$ 51,191
8	Resources	$ 8.4942	$ 0.0600	911	40,467	$ 7,738	$ 2,428	$ 10,166
9	Resource Designated Forest Land	$ 3.0000	$ 0.0033	74	10,681	$ 222	$ 35	$ 257
11	Undeveloped/Open Space	$ 8.5000	$ 0.0600	6,228	43,251	$ 52,938	$ 2,595	$ 55,533
	TOTAL			**28,315**	**751,862**	**$ 240,171**	**$ 44,506**	**$ 284,677**
10	IRRIGATED Incremental	$ 0.0694	$ 0.1000	13,986	161,021			

per RCW forest land maxes out at $3.00 per property owner and .01 per acre based on 10% of the weighted average of acreage charges imposed on all other land use categories

Rates Proposal

Non- Irrigated Rates			
Land Use Category		Calculated Rates	
		Per Parcel	Per Acre
1	Residential	$ 4.9200	$ 0.0300
2	Commercial	$ 4.9200	$ 0.0300
3	Transportation	$ 4.9200	$ 0.0300
4	Trade	$ 4.9200	$ 0.0300
5	Services	$ 4.9200	$ 0.0300
6	Recreational	$ 4.9200	$ 0.0300
7	Resources AG	$ 4.9300	$ 0.0300
8	Resources	$ 4.9200	$ 0.0300
9	Resource Designated Forest Land	$ 3.0000	$ -
11	Undeveloped/Open Space	$ 4.9300	$ 0.0300
	TOTAL		
10	IRRIGATED Incremental	$ 0.0700	$ 0.0700

Irrigated Rates			
Land Use Category		Calculated Rates	
		Per Parcel	Per Acre
1	Residential	$ 4.9900	$ 0.1000
2	Commercial	$ 4.9900	$ 0.1000
3	Transportation	$ 4.9900	$ 0.1000
4	Trade	$ 4.9900	$ 0.1000
5	Services	$ 4.9900	$ 0.1000
6	Recreational	$ 4.9900	$ 0.1000
7	Resources AG	$ 5.0000	$ 0.1000
8	Resources	$ 4.9900	$ 0.1000
9	Resource Designated Forest Land	$ -	$ -
11	Undeveloped/Open Space	$ 5.0000	$ 0.1000
	TOTAL		

Rates Proposal

Appeals Process

- 89.08.405 - Conservation Board of Supervisors shall establish by resolution a process providing for landowner appeals of the individual rates and charges as applicable to a parcel or parcels.
- Appeal a rate by applying in writing to the District based on one or more of the following:
  - The area of the parcel is incorrect;
  - Not assigned the proper rate category
  - Wholly or partially outside the District boundaries; or
  - otherwise erroneous
- Appeal and application for adjustment shall be decided by the District Board of Supervisors. Appeal must be filed no later than twenty-one (21) days after the date first payment of annual property taxes are due.
- Hearing Process
- Decision of Board of Supervisors is final

2027 Budget

Rates & Charges Collection Fee	$ 14,234
Administration	$ 6,000
District Operations	$ 80,000
Educational Assistance	$ 25,750
Technical Assistance	$ 65,000
Financial Assistance	$ 72,342
Contingency Funds	$ 21,351

$ 284,677

Estimate of Revenues

Kittitas County Conservation District

Estimate of Revenues

Land Use Category	Parcels	Acres	Total Estimated Revenue
Residential (DOR codes 11-19)	11,648	34,368	$119,988
Commercial (DOR codes 21-39)	33	390	$304
Transportation (DOR codes 41-49)	198	11,450	$2,369
Trade (DOR codes 50-59)	246	204	$2,102
Services (DOR codes 61-19)	1,734	436,376	$40,912
Recreational (DOR codes 71-79)	198	2,894	$1,856
Resources AG (DOR codes 81-83)	4,487	166,532	$51,191
Resources (DOR codes 85-89)	911	40,467	$10,166
Undeveloped/Open Space (DOR codes 91-99)	6,228	43,251	$55,533
Resource Designated Forest Land (per RCW89.08.405 (3))	74	10,681	$257
IRRIGATED Incremental (subset of above parcels & acres)	13,986	161,021	$12,250
		Total Estimated Revenue	$284,677

In Summary

- System of Rates & Charges 10 Yr Proposal
  - By increasing to $8.50/parcel, our local funding mechanism ensures our continuity to district's critical work and buffers the impact of the state-level financial instability.
    - Per parcel rate increase corrects for inflation since 2016 and absorbs a projected 2.3% to 2.4% annual macroeconomic inflation rate over the next decade.
  - Self imposed limits demonstrates fiscal responsibility
    - $8.50/parcel is 58% of the Rates Analysis Report justified rate ($14.69/parcel) and only 34% of the statutory limit ($25/parcel)

Questions?

KITTITAS

COUNTY CONSERVATION DISTRICT

Anna Lael, District Manager
anna.lael@kccd.net
509-925-3352 ext. 7