

**INTERLOCAL AGREEMENT BETWEEN
KING COUNTY AND THE KING CONSERVATION DISTRICT
RELATING TO NATURAL RESOURCE CONSERVATION**

THIS AGREEMENT is entered into by and between King County, a political subdivision of the State of Washington (hereinafter referred to as the “County”), and the King Conservation District, a governmental subdivision of the state of Washington organized under Chapter 89.08 RCW (hereinafter referred to as the “District” or as the “KCD”).

RECITALS

WHEREAS, pursuant to Chapter 39.34 RCW (Interlocal Cooperation Act) and RCW 89.08.341, the County and the District are authorized to enter into this Agreement for the purpose of engaging in cooperative efforts to promote, facilitate and undertake programs and activities relating to the conservation of natural resources; and

WHEREAS, the District was established in 1949 pursuant to Chapter 89.08 RCW with the purpose and authority to undertake programs and activities to protect and conserve natural resources throughout those portions of King County that are within the District; and

WHEREAS, since its inception the District has developed an expertise in the management of soil, water and natural resources to protect and conserve the environment and local economies and the District has earned a reputation among landowners as an organization that understands and appreciates their needs; and

WHEREAS, the District's relationship with the Natural Resources Conservation Service of the United States Department of Agriculture and other federal and state agencies strengthens its ability to preserve and protect natural resources in King County through access to federal and state funded programs; and

WHEREAS, the District is authorized to plan and administer activities that affect the best use and conservation of renewable natural resources in such areas as farming, forestry, watershed stabilization and prevention and reduction of erosion and stormwater, protection of fish and wildlife, prevention and reduction of pollution to surface waters and habitat restoration, and to work in coordination with local agencies to avoid duplication of effort; and

WHEREAS, the County has an interest in protecting the quality of its soils and water to enhance human health and the health of its watersheds including aquatic and riparian habitats, and is obligated under its National Pollution Discharge Elimination System permit to do so; and

WHEREAS, RCW 89.08.405 authorizes the County's legislative authority to approve by resolution revenues to the District by fixing a system of rates and charges to fund District activities and programs to conserve natural resources, and thereby promote the public health, safety, and welfare of the people and their properties within the District; and

WHEREAS, the County's Zoning Code provides for King County landowners to work with the District to bring agricultural practices into compliance with water quality and critical area standards and to assist farmers in developing farm plans that promote flexibility for water way buffer areas, and soil and water resource conservation practices; and

WHEREAS, the County has a variety of programs and regulations that relate to farm practices and the preservation of natural resources that are best implemented in cooperation and coordination with the District; and

WHEREAS, RCW 89.08.220(4) authorizes the District to cooperate and enter into agreements with, and within the limits of funding available to it, to furnish financial or other aid to any agency, government or otherwise, or any occupier of land within the District in the carrying on of preventative and control measures and works of improvement for the conservation of renewable natural resources within the District, subject to such conditions that the District's Board of Supervisors may deem necessary to advance the purposes of Chapter 89.08 RCW; and

WHEREAS, the District has helped to fund, on an annual basis, critical natural resource conservation programs and activities of the jurisdictions within the District ("Member Jurisdictions"); and

WHEREAS, the District works with private landowners on a voluntary basis to educate and support the voluntary implementation of Best Management Practices (BMPs) on private lands; and

WHEREAS, such programmatic efforts are known to be critical to the success of natural resource conservation programs and are congruent with the District's mission and statutory mandate; and

WHEREAS, the County and the District continue to share a mutual goal of providing a stable and predictable source of funding for the District's conservation programs, and the Member Jurisdictions' natural resource conservation programs and activities that are consistent with the District's statutory purposes, so that the District, the County, Member Jurisdictions, and other stakeholders can implement long-range plans for natural resource conservation; and

WHEREAS, the interlocal agreement authorized by King County Ordinance 17474 provided for the creation of a multi-jurisdictional task force to investigate the availability of conservation and natural resource programs and services in King County; identify the needs within the county for such services and programs; and identify actual and prospective sources of funding to meet such needs; and

WHEREAS, on April 1, 2013, the County and the District, through a Memorandum of Agreement, agreed on a process and approach to implementing Ordinance 17474, and specified that by no later than December 31, 2013, the multi-jurisdictional task force would forward a common set of recommendations to the KCD Board of Supervisors and the King County Council; and

WHEREAS, the County and the District in 2013 acted as the co-convenors of a conservation panel charged with meeting the mandate of Ordinance 17474, comprised of local elected officials within the District (“Conservation Panel”); and

WHEREAS, the Conservation Panel was supported by a task force (“Task Force”) comprised of staff level representatives from all of the organizations represented on the Conservation Panel and landowner, non-profit, and other stakeholder representatives; and

WHEREAS, between April 8, 2013 and October 23, 2013, the Conservation Panel met four times and its Task Force eight times, including three joint meetings of both bodies; and

WHEREAS, on December 26, 2013, the KCD/King County Executive transmitted the final Conservation Panel/Task Force report and recommendations to the County Council; and

WHEREAS, a key recommendation in the report was that in January 2014 the KCD convene a reconstituted advisory committee to complete the tasks initiated as part of the 2013 Conservation Panel/Task Force process (“Advisory Committee”) and work with the Advisory Committee on a routine basis in arriving at an annual work program and budget; and

WHEREAS, the District did convene a reconstituted Advisory Committee, which first met on March 3, 2014; and

WHEREAS, the Advisory Committee determined that its first order of business would be to review the KCD proposed program of work for 2015 and the associated system of rates and charges necessary to implement the conservation programs and services; and

WHEREAS, the Advisory Committee met five times and an executive committee of the Advisory Committee met three times between March 3 and July 23, 2014, to evaluate and provide input on the KCD program of work for 2015 and system of rates and charges; and

WHEREAS on July 23, 2014, the Advisory Committee voted to support the KCD proposed Annual Program of Work and rates and charges, (as further defined herein); and

WHEREAS, on July 28, 2014, the KCD Board of Supervisors met and ratified the recommendation of the Advisory Committee, and transmitted the 2015 Annual Program of Work and Rates and Charges Budget, **Exhibit A**, and the proposed system of rates and charges to the County Executive and Council; and

WHEREAS, pursuant to RCW 89.08.405 the County has the authority to impose a system of rates and charges on lands within the District for up to ten years to fund the District’s conservation programs and activities; and

WHEREAS, pursuant to the requirements of RCW 89.08.400 and .405 the District has proposed a system of rates and charges to be imposed for a five year period and has filed a proposed Annual Program of Work and Rates and Charges Appropriations Budget with the County for fiscal year 2015; and

WHEREAS, pursuant to RCW 89.08.405, the District in proposing the system of rates and charges to the County, may consider: (a) services furnished, to be furnished, or available to the landowner; (b) benefits received, to be received, or available to the property; (c) the character and use of land; (d) the nonprofit public benefit status, as defined in RCW 24.03.490, of the land user; (e) the income level of persons served or provided benefits under this chapter, including senior citizens and disabled persons; or (f) any other matters that present a reasonable difference as a ground for distinction; and

WHEREAS, the system of rates and charges proposed by the District was developed following an extensive rate study for the District by FCS Group, an independent financial consulting firm that provides economic, public finance, management consulting and financial (rates, charges, and fees) services to public sector entities throughout the country, including city and county governments, utilities, municipal corporations and ports, special purpose districts and state agencies; and

WHEREAS, the FCS Group evaluated the services provided by the District and has developed a rate structure as part of the King Conservation District Rate Study Report (FCS Group, 2014) **Exhibit B** that allocates the costs of the District programs and services to classes of property within the District based on benefits received by the properties, both direct and indirect; and

WHEREAS, while forested lands used solely for the planting, growing, or harvesting of trees are not charged under the FCS Rate Study, ratepayers adjacent to and in the vicinity of forested lands do receive multiple benefits from the presence of forests, including cleaner air, preserved wildlife habitat, and reduced stormwater impacts due to forest absorption and evapotranspiration of rainwater, and so receive benefits and burden offsets from the activities and programs of the District that improve the management of nearby forests; and

WHEREAS, the District has reviewed the FCS Rate Study and desires to utilize the system of rates and charges recommended by the Study, as demonstrated by the District's adoption of Resolution 14-004; and

WHEREAS, the system of rates and charges, the Annual Program of Work, and the Rates and Charges Appropriations Budget ("Rates and Charges Budget") for the program were developed by the District with substantial input from the Advisory Committee established under the authority of King County Ordinance 17474 and the interlocal agreement executed by the County and the District pursuant to that ordinance; and

WHEREAS, the County through its representatives has participated in the Advisory Committee deliberations regarding the system of rates and charges and the annual program of work and budget; and

WHEREAS, the County, consistent with RCW 89.08.405, has considered the information provided by the District, including the FCS Group's Rate Study, the proposed system of rates and charges, the 2015 Annual Program of Work and the Rates and Charges Budget, and the recommendations of the Advisory Committee; and

WHEREAS, in Ordinance _____ the County has found that the public interest, health, safety and welfare will be served by the imposition of the system of rates and charges for a five year period to fund the District's conservation programs and activities pursuant to the requirements of RCW 89.08.400 and .405; and

WHEREAS, the County, the District, the Member Jurisdictions, and other stakeholders desire to work cooperatively on natural resource conservation efforts, including projects and activities to conserve soils, to improve the quality of water in the District, to protect natural resources, and to assist landowners in the District to comply with laws and regulations that protect the quality of the soil, water, and resources within the District; and

WHEREAS, the District's programs and activities provide burden offsets to the many forms of damages that occur to natural resources, and also provide numerous benefits, including the conferral of grants, educational workshops, and technical assistance to the properties and property owners within the District, which burden offsets and benefits are not available to the properties and property owners in jurisdictions outside the District; and

WHEREAS, the District recognizes the need to formulate its future Annual Programs of Work and Rates and Charges Budgets in cooperation with the Advisory Committee, and is willing to commit to seeking input on a timely basis from the Advisory Committee as it develops such Work Programs and Budgets; and

WHEREAS, the District recognizes that in proposing a system of rates and charges to the County for a five year period, the County needs to be kept informed of the future Annual Programs of Work and Rates and Charges Budgets for those years beyond 2015, in order for the County to be assured that the District's conservation programs and activities funded each year by the imposed rates and charges continue to be in the public interest, and promote public health, safety and welfare; and

WHEREAS, the District is willing to commit to providing the County Executive and County Council a copy of its future Annual Programs of Work and Rates and Charges Budgets, in a format similar to the 2015 Program of Work and Rates and Charges Budget, by September 1 of the preceding year for each future Annual Program of Work and Rates and Charges Budget during the term of this Agreement; and

WHEREAS, this Agreement provides for cooperative efforts on the part of the County and the District to fund the District's conservation programs and activities, and to promote and fulfill the legislative declaration and determinations contained in RCW 89.08.010; and

WHEREAS, in fixing the system of rates and charges proposed by the District, the King County Council has authorized the use of such revenues by the District to protect and preserve renewable natural resources, thereby promoting the public interest, health, safety and general welfare of the people and properties within the District.

NOW, THEREFORE, in consideration of the mutual promises, benefits and covenants contained herein, the parties hereto agree as follows:

I. PURPOSE OF THE AGREEMENT:

A. The recitals set forth above are incorporated herein by this reference.

B. The purpose of this Agreement is to set forth the agreed upon terms under which the District will plan and undertake its programs and activities relating to the protection and conservation of natural resources and will keep the County informed of such planning and undertaken efforts.

II. DEFINITIONS:

A. "Annual Program of Work" means a detailed statement or description of the conservation programs and activities to be undertaken by the District for a particular calendar year using a system of rates and charges authorized and imposed by the County for the benefit of the District pursuant to the requirements of RCW 89.08.400 and .405. An Annual Program of Work will include a budget, broken out by major activities, identifying the anticipated expenditure of the rates and charges for the District's conservation programs and activities described in the Annual Program of Work. An Annual Program of Work for each of the years subject to this Agreement shall be submitted to the King County Council by the District on or before September 1 of each year for the following year's activities and programs.

B. "Advisory Committee" means a committee consisting of representatives of the District and key stakeholder groups, including representatives of the County, Member Jurisdictions and other interested parties, that will be asked by the District to review and make recommendations to the Board of Supervisors on the District's Annual Programs of Work and Rates and Charges Budgets during the term of the system of rates and charges. The purpose of the Advisory Committee is to foster a greater understanding of the programs and services provided by the District, and to identify conservation programs that may be undertaken by the District through the use of funds derived through the District's approved system of rates and charges.

C. "Rates and Charges Budget" means a budget, broken out by major activities, that describes the District's projected expenditure of the rates and charges for the District's programs, and activities for a calendar year subject to this Agreement.

III. RESPONSIBILITIES OF THE PARTIES:

A. THE DISTRICT

1. Annual Program of Work and Rates and Charges Budget: Attached to this Agreement as **Exhibit A** and incorporated herein by this reference, is the District's 2015 Annual Program of Work and Rates and Charges Budget. The County and the District agree that this Annual Program of Work and Rates and Charges Budget are in the public interest and promote the public health, safety and welfare of the citizens of King County who own or occupy properties within the District. The District commits to implementing this Annual Program of Work and Rates and Charges Budget for the year 2015. The 2015 Program of Work and Rates and Charges Budget reflect six program areas as areas of focus both for funding and level of

effort. These six program areas were identified as priority focus areas for the District's programs and activities during the yearlong Task Force process, undertaken in accordance with the terms of King County Ordinance 17474 and the interlocal agreement executed by the County and the District pursuant to that ordinance. The District agrees that in developing and implementing its future Annual Programs of Work and Rates and Charges Budgets under the five year system of rates and charges imposed by the County, these priority focus areas will be retained and will reflect budget commitments similar to those levels contained in the 2015 Annual Program of Work and Rates and Charges Budget. As evidenced by the 2015 Annual Program and Rates and Charges Budget, the District will continue to promote the development of sound agriculture economic development policy and to extend small farm support, and general farm marketing support.

2. Previously Collected Funds: The District agrees to use any funds collected by or for the benefit of the District in connection with a previously adopted system of assessments or system of rates and charges in accordance with the terms of the applicable interlocal agreements entered into between the District and the County.

3. Member Jurisdiction Grants & Services Program: During the term of this Agreement, the District will fund and administer a grant program for the benefit of its Member Jurisdictions in accordance with the financial commitment in the Rates and Charges Budget for the year 2015. For each year thereafter, the Member Jurisdiction grant program will reflect 2015 funding levels. The District's Member Jurisdiction grant program will fund projects and programs within a given jurisdiction in accordance with the streamlined grant application and award process developed by a subcommittee of the Task Force. Each Member Jurisdiction shall be eligible to apply for and receive grant funds in the years subject to the system of rates and charges, on a non-competitive, pro rata basis that is consistent with historical allocations in the years 2013-2014 and the financial commitment in the 2015 Annual Program of Work and Rates and Charges Budget or, at the Member Jurisdiction's option, services in lieu of such grant funds. In the event that a Member Jurisdiction has not spent the grant funds available to it within three (3) years following the date such rates and charges were collected by the District and available for award, after 180-days' prior written notice from District to the Member Jurisdiction, the District may reallocate the unused funds to other District programs. In the interests of efficiency and obtaining the maximum benefits from these grant funds, the District agrees that two or more Member Jurisdictions may pool resources in any one year for projects consistent with the District's statutory purposes and the District's adopted grant policies and procedures, and to fund such projects on a rotating basis within the group of Member Jurisdictions participating in the pooling arrangement.

4. Work with the Advisory Committee:

a. The District shall convene the Advisory Committee consistent with the recommendations of the 2013 Conservation Panel/Task Force report. The Advisory Committee composition shall reflect the District's commitment to private landowners and to programmatic efforts, and include a number of representatives from the incorporated member jurisdictions. Such representation shall include, at a minimum (those selected by the KCD or the County are so identified by the text in the parentheses): the KCD Board

Chair, a representative of the King County executive branch, a representative of the King County legislative branch, a representative of a governmental or non-governmental organization that specially promotes equity and social justice (to be appointed by the County Executive and confirmed by the County Council), a representative of the City of Seattle, a representative of the City of Bellevue, three elected officials from other King County cities (selected by the Sound Cities Association), a rural landowner (selected by KCD), an urban landowner (selected by KCD), a representative from the King County Agriculture Commission, a representative from the King County Rural Forest Commission, and an Environmental Non-Governmental Organization (NGO) representative (selected by KCD).

b. The Advisory Committee shall meet no less than four times per year, and may form sub-committees or meet more often as may be deemed necessary and appropriate by the Committee.

c. The District agrees that it will cooperatively work with the Advisory Committee in every respect, but particularly in developing the Annual Program of Work and Rates and Charges Budget. The District will seek input from the Advisory Committee on a timely basis and provide the members with information and analysis they reasonably request, in advance of providing a final version of the Annual Program of Work and Rates and Charges Budget to the County Council and Executive by no later than September 1, of each year, for the following year.

d. The Advisory Committee shall advise the District on the Annual Program of Work and Rates and Charges Budget, and shall provide the District Board of Supervisors with a recommendation annually. Furthermore, the Advisory Committee shall also brief the King County Council on the Committee's findings and recommendations with respect to the Annual Program of Work and Rates and Charges Budget annually, by no later than August 1, of each year.

e. The Advisory Committee shall advise the District on implementation of the new programs identified in the 2015 Annual Program of Work, and shall assist the KCD in developing eligibility criteria for the Local Food Economy grant program, and any other new grant programs contemplated by the KCD as part of the implementation of the 2015 and subsequent Annual Programs of Work.

f. The Advisory Committee shall provide input annually into the District's protocols and procedures for applying for and receiving Member Jurisdiction grants.

g. The Advisory Committee, as an advisory body to the District, may make recommendations to the District on matters beyond those identified explicitly in this Agreement, at the Committee's discretion.

5. Reports:

The District shall provide by no later than September 1 of each year, copies of its Annual Program of Work and Rates and Charges Budget to King County. The District shall also provide annual reports at this time, detailing work completed the prior year. The annual reports shall describe progress achieved towards work plan goals and report any barriers towards achieving work plan goals. The Annual Program of Work, the Rates and Charges Budget and the annual reports shall be filed with the clerk of the council for distribution to the chair of the transportation, economy and environment committee, or its successor committee, to the executive, to each councilmember and to the lead staff for the transportation, economy and environment committee, or its successor committee.

6. Electoral Process:

The District, with input from the Advisory Committee, will work with the County as well as with the Washington State Conservation Commission and the Washington Association of Conservation Districts to address an electoral process for District supervisors that is more reflective of voter participation in other County general elections.

B. THE COUNTY

1. Approval of System of Rates and Charges: The County has approved a system of rates and charges for a five (5) year period for the benefit of the District in accordance with the requirements of RCW 89.08.400 and .405, to fund the District's conservation programs and activities as described in the 2015 Annual Program of Work and Rates and Charges Budget attached as **Exhibit A**.

2. Review of Programs of Work and System of Rates and Charges: The rates and charges for the remaining years beyond the first year of any multi-year approval of rates and charges may be modified or repealed by the County if the County determines that the public interest, health, safety or welfare is not being served by the work program activities funded by rates and charges, which determination may include a finding that the activities do not provide an adequate amount of burden offsets, or direct or indirect benefits sufficient to warrant the continuation of the system of rates or charges. Any such modification or repeal shall only apply prospectively, that is for the next year's Program of Work and Rates and Charges Budget.

3. Authorized Collection Fees: The King County Treasurer is authorized to deduct one percent of the funds collected, under the system of rates and charges approved by the County, to cover the costs incurred by the County Treasurer and County Assessor in spreading and collecting the rates and charges; provided, however, that any portion of such amount in excess of the actual costs of such work shall be transferred to the District to be used at the discretion of the District.

4. Cooperation and Collaboration with the District: Any agency of the County that has expertise which may be of use to the District will make a good faith effort to assist the District, as requested and as resources allow. The Director of the Department of Natural Resources and

Parks or the Director's designee shall constitute the ongoing point of contact to promote periodic communications with the District. The District and the County will work to establish a process that will provide for communications and discussions between the District Board of Supervisors and the County Council. Further, the County and the District desire to work together in collaboration, and the parties recognize that they each may have ongoing research programs, which may be of benefit to each other. The District agrees, in order to avoid duplication of research activities, that before undertaking any research project, it will consult with the County. In the event that the research project is determined by the District and the County to be duplicative, then it shall not be undertaken by the District through the use of funds derived from the system of rates and charges.

IV. MAINTENANCE OF RECORDS:

A. The parties agree to maintain accounts and records, including personnel, property, financial and programmatic records and other such records as may be deemed necessary by either party to ensure proper accounting for all funds expended from the District's system of rates and charges. All such records shall sufficiently and properly reflect all direct and indirect costs of any nature expended and services provided under this Agreement.

B. Records shall be maintained for a period of six (6) years after termination hereof unless permission to destroy them is granted by the Office of the Archivist in accordance with Chapter 40.14 RCW, or unless a longer retention period is required by law.

V. AUDITS AND EVALUATION:

A. To the extent permitted by law, the records and documents of the parties hereto with respect to all matters covered by this Agreement shall be subject to inspection, review, or audit by the other party during the performance of this Agreement and for six (6) years after termination hereof.

B. The parties will cooperate with each other in order to review and evaluate the procedures used to authorize the system of rates and charges and the services provided under this Agreement. The parties will make available to each other all information reasonably required by any such review and evaluation process. Provided, however, each party may require the other party to submit a formal request for information in accordance with applicable internal policies or law.

VI. EFFECTIVENESS, TERMINATION, AND RETENTION OF FUNDS:

A. This Agreement shall become effective upon its signature by both the County and the District, and shall terminate on December 31, 2019, unless it is terminated at an earlier date pursuant to Section VI B. of this Agreement.

B. This Agreement also shall terminate if:

1. The County repeals the District's system of rates and charges in accordance with Section III.B.2, or
2. The District requests that the County repeal its system of rates and charges.

Notwithstanding any of these actions, any funds collected by or for the benefit of the District based on a previously adopted system of assessments or system of rates or charges will be used by the District in accordance with the previously submitted Annual Programs of Work, Rates and Charges Budgets, and special assessment budgets.

C. In the event that a legal action is brought challenging the validity of the system of rates and charges, and the County and District determine that such challenge warrants placing some or all of then currently held District funds in a special escrow account to be held by the District pending further legal action, the District agrees to place such amount of funds into the special escrow account until the County and District mutually agree on their release and use.

VII. NONDISCRIMINATION:

Each party shall comply fully with applicable federal, state and local laws, ordinances, executive orders and regulations, which prohibit discrimination.

VIII. DEFENSE AND INDEMNIFICATION:

A. The District agrees to defend, indemnify and hold harmless the County, its elected officials, employees and agents, its appointed and elective officers and employees, from and against all loss or expense, including, but not limited to, judgments, settlements, attorney's fees and costs by reason of any and all claims and demands upon the County, its elected or appointed officials or employees, arising out of any legal action challenging the validity of the system of rates and charges imposed by Ordinance _____.

B. The District agrees to defend, indemnify and hold harmless the County, its elected officials, employees and agents, its appointed and elective officers and employees, from and against all loss or expense, including, but not limited to, judgments, settlements, attorney's fees and costs by reason of any and all claims and demands upon the County, its elected or appointed officials or employees for damages because of personal or bodily injury, including death at any time resulting therefrom, sustained by any person or persons and on account of damage to property including loss of use thereof, whether such injury to persons or damage to property is due to the negligence of the District, his/her subcontractors, its successor or assigns, or its or their agent, servants, or employees, the County, its appointed or elected officers, employees or their agents, except only such injury or damage as shall have been occasioned by the negligence of the County, its appointed or elected officials or employees. With respect to the performance of this Agreement and as to claims against the County, its officers, agent and employees, the District expressly waives any immunity it may have under Washington's Industrial Insurance act, RCW Title 51, for injuries to its employees and agrees that the obligations to defend, indemnify, and hold harmless provided for in this Agreement extend to any claim brought by or on behalf of any employee of the District. The parties acknowledge that these provisions were specifically

negotiated and agreed upon by them. The provisions of this Article VIII shall survive termination of this Agreement.

IX. AMENDMENTS:

Amendments to the terms of this Agreement must be agreed to in writing by each party and be approved by the legislative authority of the County and the District's Board of Supervisors.

X. ENTIRE CONTRACT-WAIVER OF DEFAULT:

The parties hereto agree that this Agreement is a complete expression of the terms hereto and any oral or written representations or understandings not incorporated herein are excluded. Waiver of any default shall not be deemed to be a waiver of any subsequent default. Waiver of breach of any provision of this Agreement shall not be deemed to be a waiver of any other or subsequent breach and shall not be construed to be a modification of the terms of the Agreement unless stated to be such through written approval of the parties to this Agreement. Each party shall carry out its duties under this Agreement in good faith and in accordance with legal requirements.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement on the _____ day of _____, 2014.

King Conservation District

King County

Bill Knutsen
Chair, Board of Supervisors

Dow Constantine
King County Executive

Approved as to Form:

Approved as to Form:

District Legal Counsel

Deputy Prosecuting Attorney

Exhibit A

**King Conservation District Program of Work 2015,
including Rates and Charges Appropriations Budget 2015**

King Conservation District Program of Work 2015

Throughout the second and third quarters of 2013, KCD co-convened with King County a roundtable of local elected officials, senior staff, and rural landowners to examine the natural resource challenges facing our region and the ways in which the conservation approach could best support our one-of-a-kind regional mix of stakeholder needs and challenges. Named the *King Conversation District and King County Conservation Panel and Task Force*, the roundtable developed into a uniquely collaborative and productive process, ultimately resulting in a set of recommendations aimed at resolving historical concerns about KCD's operations and exploring new or expanded programs KCD's partners believed would have broad and effective impact on the neighborhoods and communities that fund and use the King Conservation District.

In 2014, KCD convened a new Advisory Committee as part of its implementation of the TF/CP recommendations. Throughout the spring and summer, the Advisory Committee guided KCD in developing this Program of Work for 2015. KCD is grateful to the members of the Advisory Committee for their dedication and commitment in addressing our region's most urgent natural resource challenges:

- Small Lot Rural Forestry and Urban Tree Canopy
- Sustainable Regional Food System
- Rural Agriculture
- Urban Agriculture
- Shoreline and Riparian Habitat
- Landowner Incentive Program

As well as the following programmatic tools to build and extend partnerships in addressing these priorities:

- Municipal Grant Program
- Community Engagement

King Conservation District 2014 Advisory Committee

	Member	Alternate
King Conservation District	Bill Knutsen <i>Chair, Board of Supervisors</i>	
	Max Prinsen <i>Board of Supervisors</i>	Dick Ryon <i>Board of Supervisors</i>
King County	John Taylor <i>Assistant Division Director</i>	Joan Lee <i>Section Manager</i> Water & Land Resource Division
	Michael Huddleston <i>Municipal Relations Director</i> King County Council	

City of Seattle	Kathy Minsch <i>Regional Liaison</i> Seattle Public Utilities	Melissa Lawrie City Budget Office
Equity & Social Justice	Becca Fong <i>Director of Environmental Program</i> Seattle Tilth	
City of Bellevue	John Stokes <i>Councilmember</i>	Alison Bennett <i>Policy Advisor</i>
Sound Cities Association	Kate Kruller <i>Councilmember, City of Tukwila</i>	Hank Myers <i>Councilmember, City of Redmond</i>
	Chris Eggen <i>Deputy Mayor, City of Shoreline</i>	Mary Lou Pauly <i>Councilmember, City of Issaquah</i>
	Jim Berger <i>Mayor, City of Carnation</i>	Mary Jane Goss <i>Mayor, City of Lake Forest Park</i>

	Member		Alternate
Landowners	Nancy Hutto <i>Commissioner</i> King County Ag Commission		
	Sandy Miller <i>Commissioner</i> King County Forest Commission		
	Rural	James Haack <i>President</i> Momentum, Inc.	
	Urban	Joan McGilton	Terri Butler <i>Executive Director</i> Sustainable Seattle
Environmental Partners	Valerie Segrest <i>Representative</i> Muckleshoot Tribe		Heather Trim <i>Science & Policy Director</i> Futurewise

All participants of the Conservation Panel and Task Force emphatically agreed that local food and healthy rural working lands directly contribute to the quality of life in their communities and that every community in the District deserves the opportunity to expand access to both healthy local food and natural resources like trees to all their residents. Building upon the recommendations of the roundtable, KCD has worked with its newly formed working Advisory Committee and ad hoc focus groups of elected officials and other interested parties to develop a more refined response to the recommendations.

It is hoped that this proposed *Program of Work* captures the direction of the KCD Advisory Committee and addresses the priorities identified by the Advisory Committee to implement the recommendations of the Task Force/Conservation Panel.

Overview of Current Programs

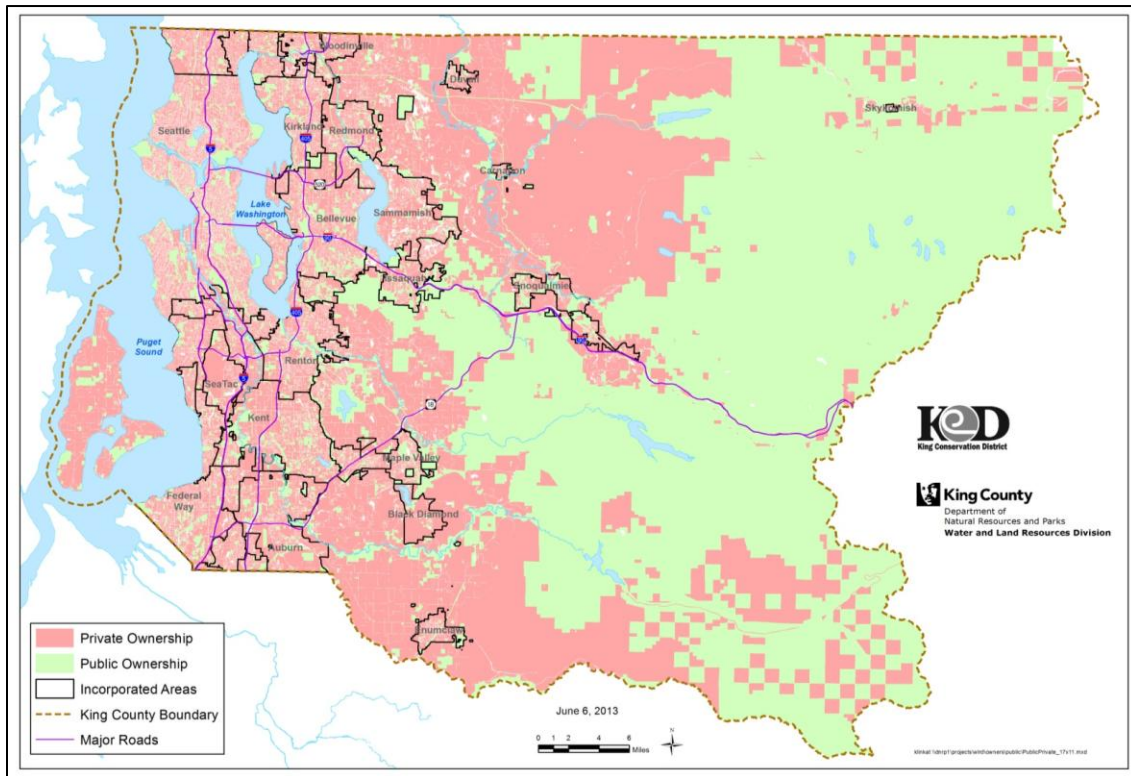
How We Work

The King Conservation District takes an incentive-based approach to stewardship. We provide landowners with technical assistance and incentives to adopt resource conservation practices through a three-pronged approach:

- Education
- Site-specific technical assistance
- Financial incentives, including grants, cost-share, and direct services

Private Lands in King County

There are more than 300,000 parcels in private ownership in King County. The Conservation District’s mission is to partner with private citizens to engage in incentive-based programs that complement regulatory principles.



Resource Management Priorities

The King Conservation District's programs and services are organized by the following Resource Management Priorities:

- *Forest Health Management & Upland Habitat*
- *Agricultural Lands*
- *Economic Viability of Working Lands*
- *Aquatic Habitat (Freshwater & Marine)*
- *Water Quality and Quantity*

KCD's 2015 Program of Work seeks to address needs across these resource management priorities through program opportunity areas identified by the Conservation Panel/Task Force and refined by the KCD Advisory Committee.

District Background

The King Conservation District was established in 1949 by the Washington Conservation Commission to provide landowners with assistance to protect and enhance natural resources. KCD serves 35 jurisdictions (34 cities and King County) with a combined population of 1.8 million. The District's mission is *"to promote the sustainable uses of natural resources through responsible stewardship."*

More than 60 years after it was formed, increased urbanization, endangered salmon, loss of forest cover, threats to the health of Puget Sound, increased challenges from stormwater and flooding, and the need for a resilient, sustainable, and equitable food system make the King Conservation District's programs and services essential.

Conservation districts use an "incentive-based" approach to stewardship and employs a service delivery model that is a 3-pronged approach to behavior change:

- *Education to foster understanding of voluntary stewardship,*
- *Direct technical assistance and support services, and*
- *Financial incentives for landowner and community conservation that benefit the public conservation interests.*

KCD collaborates with private landowners, member jurisdictions and nonprofit organizations to provide stewardship services. Because it is an independent, non-regulatory agency, KCD is seen by many landowners as a trusted mentor and partner, providing education, technical assistance, and financial incentives to help people implement measures to improve the sustainability and productivity of their land.

2015 Program Focus Areas

The Conservation Panel and Task Force identified six priority Opportunities they asked the King Conservation District and its Advisory Committee to explore and develop for consideration. The following section outlines KCD's proposal for addressing each of the Opportunities in the context of the organization's natural resource priorities.

Small Lot Rural Forestry and Urban Tree Canopy

Challenge: As climate change and population growth pressures mount, the health of Pacific Northwest Forests is threatened.

Need: Individual jurisdictions and agencies do not have the resources to adequately protect our forests without mobilizing private landowners. The demand to train and support owners of small forest properties to safeguard our regional forest resources is immediate and essential.

The Problem

As recently as 2009, over 45,000 acres of the nearly 782,000 acres of rural non-commercial forest lands outside King County's Agriculture Production Districts were held by landowners of parcels of five acres or less in size. These small, non-commercial forested lands fall outside the capacity of the King County forestry program for support. Yet together, these acres represent a vast resource that contributes to the overall health of our community and offers a timely opportunity to proactively engage private landowners in stewardship.

Healthy trees and forests are just as essential in urban communities. Recent research by King County reveals an alarming drop in urban trees in many communities at a time when more, not fewer, trees are intensely needed: As growth management concentrates development in urban areas and the regional commitment to social justice and equity is institutionalized, management and enhancement of healthy urban forests and tree canopies emerges as a necessity. Urban forestry programs are focusing on quality of life indicators and urban heat islands and additionally addressing wildlife habitats in the cities, stormwater management, water quality protection, pollution abatement, and carbon sequestration.

"The combined impacts of increasing wildfire, insect outbreaks, and tree diseases are already causing widespread tree die-off and are virtually certain to cause additional forest mortality by the 2040s."

Climate Change Impacts in the United States – Northwest May, 2014

Program

Current Program Outcomes	Proposed Additional Program Outcomes
<p>Rural - annual</p> <ul style="list-style-type: none"> • 25-40 forested acres treated • 2,000-3,000 native trees and shrubs planted • \$28,986 private funds leveraged 	<p>Rural - annual</p> <ul style="list-style-type: none"> • Forest acres treated and planted increased to 225 acres. • 18,000-36,000 native trees and shrubs planted on forest land • Increase private sector funding leveraged on forest health management to \$144,900 • A minimum of 18 small acreage forest landowners engaged in planning and implementing management practices through KCD technical services • At least 1 WSU Coached Forest Stewardship Workshop per year in King County. Allocate \$150,000 in KCD LIP forest health management cost-share funding for contracts awarded to small acreage non-industrial private forest landowners to management practices (increase to 10 contracts, and \$60,000 to \$150,000).
<p>Urban - annual</p> <ul style="list-style-type: none"> • 6 upland acres treated • \$14,500 in plants and other project materials provided to landowners and neighborhood groups through KCD technical service programs for implementation of urban forest/open space enhancement projects. • \$144,000 leveraged (mostly in-kind labor) in association with urban forest/open space enhancement projects supported by KCD. 	<p>Urban - annual</p> <ul style="list-style-type: none"> • Urban forest/upland acres treated and planted increased to 14 acres. • Native trees and shrubs planted on urban forest/upland habitat increased to 34,400. • Private sector funding leveraged on urban forest/upland health management increased to \$324,400 • Facilitate roundtables in three jurisdictions annually to develop tailored urban forest initiatives. Market services and facilitate outreach and educational opportunities to promote the retention and restoration of urban forests; facilitate community forestry activities through technical support. • Work with 3 new jurisdictions annually in a support and/or coordination role to plan and implement urban forest retention and restoration programs. • Allocate \$150,000 (\$50,000 per jurisdiction) in KCD LIP cost-share funding for contracts awarded to urban residents and neighborhood and community groups to implement management practices consistent with urban forest initiatives adopted by the respective jurisdictions.

Budget and Staffing

CURRENT:	PROPOSED ADDITION:	PROPOSED TOTAL:
.14 FTE	2 FTE	2.14 FTE
1 AmeriCorps Intern	1 AmeriCorps Intern	1 AmeriCorps Intern
\$17,430*	\$302,224*	\$319,654*

*includes all costs including-salaries, cost-share, infrastructure, program delivery, etc.

Sustainable Regional Food System

Challenge: The Local Food System should connect healthy food consumption with healthy local farming practices, but it is under stress:

- Food deserts and a lack of access to healthy food in our underserved communities are growing concerns.
- The ability of farmers to launch, sustain, and expand local production, and to invest in long term conservation practices, is threatened by an already low-return business that has experienced steady declines in revenues for over a decade.
- At the same time, we are asking farmers to be leaders in helping to solve public natural resource crises, including salmon recovery, water quality, and climate change.

NEED: Significant, regional investments throughout the food system to: improve food access, invest in local food system as an economic growth sector, begin to address storage and processing obstacles, strengthen direct market connections at farmers markets, CSAs, and more. A healthy local food system means healthier people, healthier farms, and healthier natural resources.

The Problem

Strengthening the regional food economy was perhaps the most discussed and ultimately the highest priority of the 2013 King Conservation District/King County Conservation Panel and Task Force. The discussion focused on enhancing the regional food system through a combination of initiatives, grants, and synergy with existing or expanded KCD services.

King County farmers produced \$120 million worth of food in 2012, down from \$127 million in 2007, ranking 18th of the state's 39 counties. King County consumers, however, spend \$6 billion on food, including \$600 million on raw food. Demand for fresh locally-grown food is growing, but social, economic, and infrastructural obstacles stand in the way. Price points for food that deliver a living wage to farmers while remaining affordable to a broad consumer base prove elusive in the absence of some market intervention. Processing and storage facilities are few, creating farm-to-market challenges for small farmers. Institutional buyers such as hospitals and school districts have not yet embraced local suppliers in a meaningful way.

"By addressing food system issues systematically, the region can protect agricultural land, promote fresh food consumption, and support local food and farm based business to improve the health of the local food economy."

- Puget Sound Regional Council -

VISION 2040

These obstacles suggest a need for public sector innovation. Though local food stories are ubiquitous and celebrated chefs increasingly highlight sustainability and seasonality in their menus and preparation, the fact remains that farmers are, paradoxically, simply not sharing in

the renaissance. The most recent survey of King County farmers found that incomes in the sector are declining.

The King Conservation District is uniquely positioned to coordinate and leverage a range of projects, programs, and services we and our partners are already well-equipped to deploy.

The Future

We propose to work with our member jurisdictions, King County, Seattle Tilth, Cascade Harvest Coalition, Pike Place Market, the Puget Sound Regional Food Council, and others across the food system spectrum to reduce obstacles on the farm, during processing and storage, within distribution channels, and at market. We will build on existing success, such as Seattle Tilth’s Farm Works in Auburn, and work together to innovate new pilot programs to learn from and adapt.

Program

Current Program Outcomes	Proposed Additional Program Outcomes
<ul style="list-style-type: none"> Currently, KCD is involved in a variety of regional roundtables and policy bodies examining ways to grow and maintain a sustainable agricultural economy. KCD is partnering with the City of Auburn, Auburn International Farmers Market, Seattle Tilth, Auburn Food Bank, and Washington CAN to implement Good Food Bag Market Bucks for low-income shoppers to use at the Farmers Market this summer. 	<p>KCD proposes to develop and administer a robust program of grants and services that address the following regional goals:</p> <ul style="list-style-type: none"> Improve food access Invest in local food system as an economic growth sector Begin to address storage and processing obstacles Strengthen direct market connections at farmers markets Expand CSAs

Budget and Staff

CURRENT:	PROPOSED ADDITION:	PROPOSED TOTAL:
.2 FTE	2 FTE	2.2 FTE
\$20,880*	\$1,075,620*	\$1,096,500*

*includes all costs including-salaries, cost-share, infrastructure, program delivery, etc.

Rural Agriculture

Challenge: Farms can have key roles in solving regional and national natural resource concerns associated with water quality (Clean Water Act, 303d listings, TMDLs), salmon recovery (ESA listings and recovery plans), carbon sequestration to offset climate change impacts, and more. At current rates of funding, progress on solving these concerns is slower than desired.

Need: Precision targeting of technical support to address these concerns and technical assistance to remove barriers to farmer adoption of recommended best management practices (BMPs) through:

- *increased farmer awareness* of their potential role,
- *consistent access to technical support* to design and install best management practices, and
- *financial assistance* in some cases to offset high project costs, especially for BMPs with little to no farm return on investment.

The Problem

United States Department of Agriculture statistics show that King County farmers produced \$120 million worth of Agricultural products in 2012. About \$90 million of that total are food products. The county ranks 18th in value of agricultural production of the state's 39 counties. King County consumers spend \$6 billion on food.

Farmers are the stewards of over 60,000 acres of farmed and farmable lands in King County. Enabling their stewardship of our shared water, soil, and habitat resources requires supporting those efforts in meaningful ways. Placing expensive regulatory burdens on farmers without committing the technical and financial resources to help land managers implement environmental practices runs the very real risk of losing that farmland to bankruptcy, abandonment, or development.

Conservation Districts play an important role in mitigating the effects of our changing climate. For example an acre of pasture can sequester an average of 280 tons of CO₂ annually. Using sustainable techniques such as those provided by the King Conservation District, this sequestration can be increased by over 2.5 tons/ acre annually. This means that over 90,000 additional tons of CO₂ can be sequestered on the county's 20,000 acres of pastureland annually.

“The agricultural lands within the region are among the most productive in the state, and the loss of good quality farmland has implications for air quality, water quality and quantity, and the region's self-sufficiency.”

-The Puget Sound Regional Council

The Future

King Conservation District proposes to increase its support of rural farmers through both increasing the number of plans to self-selected clients as well as expand current pilot efforts on sub-basin targeting to improve water, soil, and habitat quality in watersheds that exhibit poor benchmarks.

Program

Current Program Outcomes	Proposed Additional Program Outcomes
<ul style="list-style-type: none"> • Serving 150 farming customers (90% result in site visits to assess natural resource concerns and solutions) • Delivering 67 farm plans for 1000+ acres (20% regulatory referral; 25% Current Use/ PBRs referral; 55% stewardship only) • Following up on 160 plans to document implementation, which includes support navigating County, State, and Federal permitting systems • Providing technical support to dairy operators and the Washington State Dairy Association (WSDA) in association with WSDA nutrient management compliance inspections. About 15 inspections per year • Assisting 30 farms with manure spreader loan program annually, promoting the beneficial use of manure as a fertilizer at agronomic rates, minimizing water quality impacts of stock piling manure. 	<ul style="list-style-type: none"> • Develop a multi-year plan to deploy targeted farm planning services approach county wide to targeted natural resource concern areas . eg - Targeting water quality impaired sub-basins with significant commercial farming land use • Targeting 1 natural resource concern area for outreach each 2 years, ensuring a comprehensive approach to conservation • Serving 50 farming customers in targeted natural resource areas (90% result in site visits to assess natural resource concerns and solutions) annually • Delivering 20 farm plans in targeted natural resource areas annually

Budget and Staff

CURRENT:	PROPOSED ADDITION:	PROPOSED TOTAL:
<p>5.36 FTE</p> <p>\$571,885*</p>	<p>1.6 FTE</p> <p>\$153,929*</p>	<p>6.96 FTE</p> <p>\$725,814*</p>

*includes all costs including-salaries, cost-share, infrastructure, program delivery, etc.

Urban Agriculture

Challenge: An equitable local food economy includes urban food production, both commercial and personal. Urban farmers and gardeners have unique needs for land stewardship guidance to ensure a viable, diverse local food system that cares for our soils and waters for future generations.

Need: Existing urban agricultural organizations are under-funded to meet the demand to develop sustainable urban small-lot food production and provide training and support for low-income and immigrant populations, who would benefit most from expanded urban agricultural opportunities.

The Problem

Food deserts exist within the City of Seattle and parts of south King County. Food deserts are defined by the US Department of Agriculture as urban neighborhoods and rural towns without ready access to fresh, healthy, and affordable food. Instead of supermarkets and grocery stores, these communities may have no food access or are served only by fast food restaurants and convenience stores that offer few healthy, affordable food options. The lack of access contributes to a poor diet and can lead to higher levels of obesity and other diet-related diseases, such as diabetes and heart disease.

Part of the solution is to strengthen farms across King County and develop better transportation, storage, and processing infrastructure. Another part of a healthy local food system is to develop opportunities to grow fresh food within urban boundaries, especially in communities that are transit-dependent, low-income, or comprised of primarily immigrant populations.

Agriculture in urban areas provides exposure, outreach, and connections for urban residents to connect to the agricultural economy, the food system, and the environment through their placement within dense communities. Urban farmers benefit from lower transportation costs for themselves and their products, as well as community based support. These factors make urban agriculture a more viable option for low income and immigrant communities that can benefit this proximity to community support and the consumer market.

The Future

We propose to work with our member jurisdictions, King County, Seattle Tilth, Cascade Harvest Coalition, Pike Place Market, the Puget Sound Regional Food Council, and others across the food system spectrum to identify strategies to develop urban agricultural opportunities. We will build on existing success, such as Seattle Tilth's Farm Works in Auburn and Rainier Beach Urban Farm and Wetlands in south Seattle as models of success and work together to innovate new pilot programs to learn from and adapt.

"1 in 5 children in King County is food insecure."

- *Communities Count, 2012*

Program

Current Program Outcomes	Proposed Additional Program Outcomes
<ul style="list-style-type: none"> • Serve up to 5 urban farm service customers annually • Deliver 1-5 urban livestock-related farm plans annually (for regulatory compliance) • Participate in regional food system coordination initiatives (as available) • Provide soil testing support to over 500 new urban farmer/ gardeners annually to promote sound water quality related soil fertility management (this service has been growing steadily since starting in 2007) 	<ul style="list-style-type: none"> • Assess regional need for urban farming-related natural resource planning support through coordination with member jurisdictions and the KCD Advisory Committee • Continue to market and expand soil fertility services to promote responsible fertilizer practices (Increase gardener involvement by at least 100 more new gardeners annually) • Coordinate urban farm planning services with coordinated regional food system initiatives with member cities and county • Develop soil testing program and customers into a more comprehensive urban conservation program focused on growing healthy local food and protecting and enhancing urban water quality • Develop 20 Urban Farm Plans per year. Plans will be developed across the District so that by year 5, at least 1-2 urban farm plans will be developed in every member jurisdiction.

Budget and Staff

CURRENT:	PROPOSED ADDITION:	PROPOSED TOTAL:
.05 FTE	1.6 FTE	1.65 FTE
\$13,871*	\$177,929*	\$191,800*

*includes all costs including-salaries, cost-share, infrastructure, program delivery, etc.

Shorelines and Riparian Habitat

Challenge: Efforts to restore the health of Puget Sound need the participation of private landowners who collectively own 2/3 of the shorelines. Landowner driven protection of our region's streams, rivers, lakes, wetlands, and marine shorelines will contribute to salmon runs and the overall health of Puget Sound.

Need: Individual jurisdictions and agencies do not have the resources to recover the health of aquatic systems without mobilizing private landowners. The demand for workshops, classes, tours, train-the-trainer, and one-on-one assistance is immediate and essential.

The Problem

A century of intensive logging, agriculture and urban development have degraded aquatic habitats throughout King County where more than 2/3 of the shoreline properties are held in private ownership. In 1999, Chinook salmon were listed as threatened under the Endangered Species Act, prompting concerted efforts to restore and protect lakes, rivers and streams. Concern for the health of Puget Sound has focused increased attention on shoreline and near shore habitats. Working closely with private property owners whose lands abut freshwater and marine aquatic systems is an essential component of recovering the health of these systems. Support for increased educational assistance and capacity-building among shoreline property owners was recommended by the King Conservation District / King County Conservation Panel and Task Force.

King Conservation District engaged participants in an exploration of the challenges facing aquatic habitats in the District. King County's landscape is a diverse mosaic of mountains, forests, rivers, lakes, and marine habitats. The district's service area includes approximately 2,100 square miles of land, plus nearly 2,000 miles of freshwater and marine shorelines. Major watersheds include Cedar River-Lake Washington, Green-Duwamish, Sammamish, Snoqualmie-Skykomish, White River, and Central Puget Sound, including Vashon-Maury Island.

"The conservation and management of freshwater ecosystems are critical to the interests of all humans, nations, and governments."
Freshwater Institute, University of Washington, 2014

Program

Current Program Outcomes	Proposed Additional Program Outcomes
<ul style="list-style-type: none"> • 1.82 miles of shoreline replanted and enhanced annually. • 23.5 acres of riparian corridor replanted and enhanced annually. • 57,589 native trees and shrubs planted annually • 549 landowners, neighborhood groups and jurisdictions utilizing KCD technical service programs annually for implementation of aquatic area planting and enhancement practices. • 1 KCD LIP cost-share contract awarded annually to landowners, neighborhood groups and jurisdictions for implementation of aquatic area planting and enhancement practices. 	<ul style="list-style-type: none"> • 3.6 miles of shoreline replanted and enhanced annually. • 47 acres of riparian corridor replanted and enhanced annually. • 115,100 native trees and shrubs planted annually • A minimum of 220 freshwater aquatic area landowners engaged annually in learning about, planning and implementing aquatic area planting and enhancement practices • A minimum of 120 marine shoreline aquatic area landowners engaged annually in learning about, planning and implementing aquatic area planting and enhancement practices. • Increase to 20 the number of freshwater aquatic area planting and enhancement projects planned and implemented by KCD, thereby restoring a minimum of 5 acres and 1.8 miles per year on a combination of urban and rural residential lands • Increase to 8 the number of <i>Conservation Reserve Enhancement Program</i> projects planned and implemented per year, thereby restoring a minimum of 6 acres and 1.5 miles per year on agricultural lands. • Allocate \$112,500 annually in KCD LIP cost-share funding for contracts awarded to freshwater and marine aquatic area landowners to implement freshwater and marine shoreline planting and enhancement practices in urban and rural areas (an increase from 1 to 10 contracts, and \$11,250 to \$112,500).

Budget and Staff

CURRENT:	PROPOSED ADDITION:	PROPOSED TOTAL:
<p style="text-align: right;">5 FTE</p> <p style="text-align: center;">.25 AmeriCorps Intern</p> <p>1 WA Conservation Corps Crew</p> <p style="text-align: right;">\$674,594*</p>	<p style="text-align: right;">2 FTE</p> <p style="text-align: center;">1 AmeriCorps Intern</p> <p>1 WA Conservation Corps Crew</p> <p style="text-align: right;">\$603,992*</p>	<p style="text-align: right;">7 FTE</p> <p style="text-align: center;">1.25 AmeriCorps Intern</p> <p>2 WA Conservation Corps Crew</p> <p style="text-align: right;">\$1,278,586*</p>

*includes all costs including-salaries, cost-share, infrastructure, program delivery, etc.

Landowner Incentive Program

Challenge: Private landowners own nearly 50% of the land within the boundary of the King Conservation District. Engaging the private landowners in natural resource protection and enhancement is critical to supporting an economically and environmentally sustainable region.

Need: Private landowners need support to meet the region's expectation that common resources on private property, such as water quality and fish and wildlife habitat, be protected and enhanced for public benefit.

The Problem

The King Conservation District traditionally works with private property owners in all settings to assist them in protecting, conserving and enhancing natural resources. The KCD Landowner Incentive Program promotes stewardship of natural resources by providing funding in the form of cost-share awards to support landowner implementation of natural resource management practices. Cost-share awards are a common financial incentive tool utilized by entities seeking to promote behavior change through the adoption of emerging and/or current priority management practice. Examples include the USDA Natural Resources Conservation Service *Farm Bill* conservation programs and public health department septic system upgrade programs. Cost-share awards through these programs are contractual arrangements between the funding entity and the recipient landowner. Such contracts typically specify an approved activity with implementation criteria, a reimbursement amount or ratio, and in some cases performance measures.

SHORELINE AND LIP WORK TOGETHER TO IMPROVE WATER QUALITY

KCD has been cooperatively restoring the Brandon Street Natural Area with the Seattle Parks Department for many years. One adjacent landowner, seeing the results of work being done, sought and received both technical assistance through the KCD aquatic area enhancement program and funds through the KCD Landowner Incentive Program to install a native plant buffer on their portion of Longfellow Creek. This backyard riparian habitat enhancement project has expanded the total area of Longfellow Creek that has been enhanced with native plants and is contributing to improved water quality conditions in the water body.

Program

Current Program Outcomes	Proposed Additional Program Outcomes
<ul style="list-style-type: none"> • 1.8 miles of shoreline enhanced since inception. • 11.5 acres of riparian corridor enhanced since inception. • 141.5 acres of forest in active forest health management since inception. • 190 landowners engaged in stewardship practice implementation since inception. • 256 cost-share contracts awarded since inception. 	<ul style="list-style-type: none"> • Allocate \$150,000 annually in KCD LIP forest health management cost-share funding for contracts to small acreage non-industrial private forest landowners to implemented management practices (an increase to 10 contracts, and to \$150,000). • Allocate \$150,000 annually (\$50,000 per jurisdiction) in KCD LIP cost-share funding for contracts to urban residents and neighborhood and community groups to implement forest management practices adopted by the respective jurisdictions (an increase to 15 contracts, and \$150,000). • Allocate \$112,500 annually in KCD LIP cost-share funding for contracts awarded to freshwater and marine aquatic area landowners to implement freshwater and marine shoreline planting and enhancement practices in urban and rural areas (an increase to 10 contracts, and to \$112,500). • Allocate \$250,000 annually in KCD LIP cost-share funding for contracts awarded to agricultural landowners to implement agricultural related water quality protection and enhancement practices, agriculture land drainage ditch maintenance practices, water conserving irrigation practices, and other practices that improve resource management and protections on agriculture lands (an increase from 24 to 40 contracts, and \$150,000 to \$250,000).

Budget and Staff

Current	Proposed Addition	Proposed Total
<p style="text-align: right;">.67 FTE \$200,000 cost-share</p> <p style="text-align: right;">\$277,306*</p>	<p style="text-align: right;">1 FTE \$456,250 cost-share</p> <p style="text-align: right;">\$559,876*</p>	<p style="text-align: right;">1.67 FTE \$656,250 cost-share</p> <p style="text-align: right;">\$837,182*</p>

*includes all costs including-salaries, cost-share, infrastructure, program delivery, etc.

Grant Program

The District will continue to award Member Jurisdiction grants for natural resource improvement projects to partners such as cities, community organizations, and tribes and will work with those partners to increase communication about the District programs and opportunities for partnership. In addition, the District will continue to manage previously awarded Member Jurisdiction and WRIA Forum grants, as it has in the past, until those projects are completed.

Community Engagement

The District proposes to build on the relationships and partnerships it has developed and expanded through the Conservation Panel and Task Force processes and to continue to involve its Advisory Committee in the meaningful way it has established in 2014. In addition, KCD proposes to expand its community engagement programs and services to identify and pursue greater partnerships. Continued and expanded Community Engagement includes:

- Regular working sessions with the KCD Advisory Committee
- Formation and support of ad hoc topical sub-committees for policy development and troubleshooting
- Continued outreach to cities including City Council Presentations
- Presentations to non-profits organizations
- Regular briefings to County Council members and/or committees
- Support and engagement in regional natural resource events and conferences
- Support for Envirothon and other youth natural resource education programs
- Continued distribution of KCD monthly electronic newsletter and email updates
- Continued updating and development of the KCD website
- Engagement with community print and electronic media
- Paid media

PROPOSED RATES & CHARGES APPROPRIATIONS BUDGET 2015

The District's budget for 2015 was developed in partnership with the King Conservation District Advisory Committee. The 2015 Budget (Exhibit A) shows the cost of services both by District's program and by resource management priority

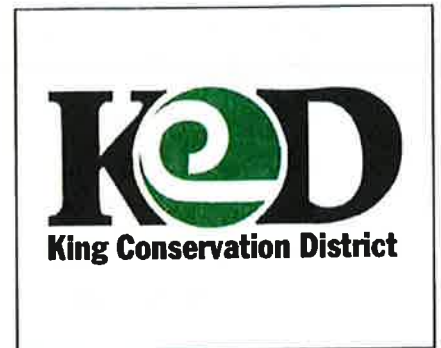
Exhibit A: King Conservation District 2015 Budget

Program/Service	Total	Natural Resource Priorities/Benefits (Cost per Program Group)						
		Farm And Ag. Lands	Forestry Health	Upland Habitat	Aquatic Habitat (Freshwater & Marine)	Water Quality & Quantity (Storm Water, Flooding...)	Economic Support to Working Lands	Total %
Forestry	\$ 319,654		45%	25%	10%	10%	10%	100%
Food & Farming -Local Food System	\$ 1,096,500	25%			5%	5%	65%	100%
-Urban Farm Planning	\$ 191,800	35%		5%	10%	40%	10%	100%
-Rural Farm Planning	\$ 725,814	35%		5%	20%	30%	10%	100%
Shorelines	\$ 1,278,586	15%	5%	5%	50%	25%		100%
LIP	\$ 837,182	15%	5%	5%	50%	25%		100%
Member Jurisdiction Grants	\$ 1,296,507	22%	1%	23%	31%	22%	1%	100%
Community Engagement	\$ 404,999	15%	10%	5%	20%	20%	30%	100%
TOTAL	\$ 6,151,042							

Exhibit B

King Conservation District Rate Study Report July 2014

King Conservation District



RATE STUDY REPORT

July 2014

FCS GROUP

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Redmond, WA 98052
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This entire report is made of readily recyclable materials, including the bronze wire binding and the front and back cover, which are made from post-consumer recycled plastic bottles.

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SECTION I: INTRODUCTION

RCW 89.08.405 provides the legal authority for conservation districts to fix rates and charges to recover district costs. Section 89.08.405(3)(a) 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 ten cents per acre. The maximum annual per parcel rate shall not exceed five dollars, except that for counties with a population of over one million five hundred thousand persons (i.e., King County) the maximum annual per parcel rate shall not exceed ten dollars.”

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.

The following section provides a summary of King Conservation District’s 2015 rate analysis. The goal of the update is to ensure that the rate structure and supporting rate equitably recover program costs within the constraints defined by RCW 89.08. An additional scenario has been developed to allow consideration of waterfront parcels as a separate rate class. This analysis is summarized at the end of section II.

SECTION II: RATE ANALYSIS

The King Conservation District (KCD) rate structure features distinct rates by land use, based on the services/benefits received from District programs. The cost of each District program, or Natural Resource Priority, is subject to a two-step allocation process to establish unit costs – the building blocks of rate development. Each priority cost is first allocated between direct and indirect service/benefit provided. Cost recovery is then allocated among customer classes based on the comparative amount of service/benefit enjoyed by each customer class from the resource priority. The technical analysis in its entirety is provided in Appendix A.

A. GENERAL APPROACH

In order to facilitate application of the rate approach for 2015, KCD staff split programs/services into six Natural Resource Priorities (NRPs): Farm and Agriculture Lands, Forestry, Upland Habitat, Aquatic Habitat, Water Quality and Quantity, and Economic Support to Working Lands. Each NRP included eight programs: Local Food System; Rural Farm Planning Services; Urban Farm Planning Services; Forestry Services (Urban/Rural); Shoreline and Riparian Services (Urban/Rural); Jurisdiction-Focused Fund; Communications, Outreach, Advisory Committee; and Landowner Incentive Program. The Natural Resource Priorities and the services/benefits they provide are further defined below:

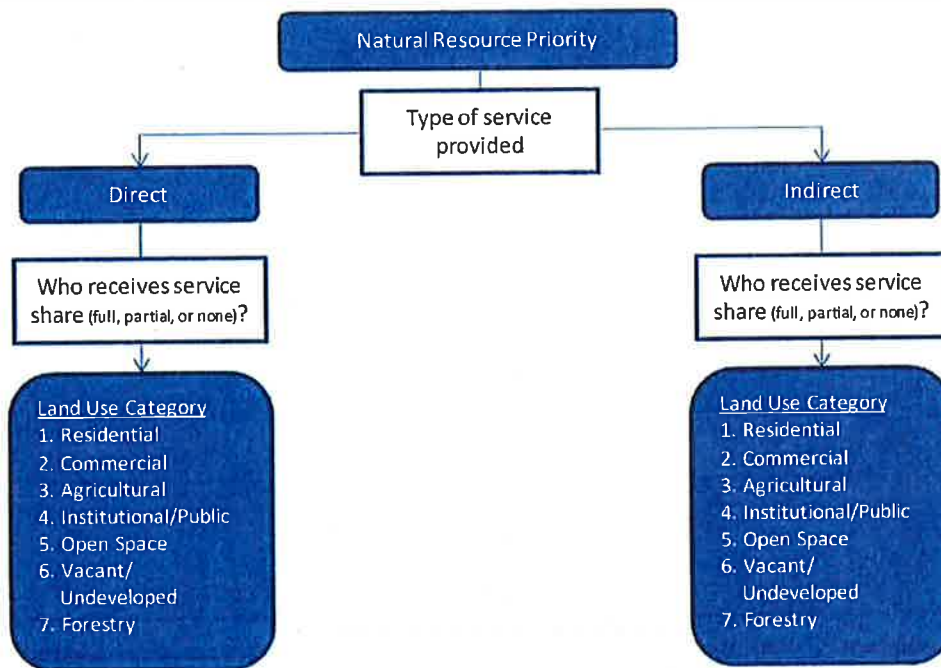
Farm & Agriculture Lands	Help farmers steward and protect Farm & Ag lands for current and future use. Nexus with soil stabilization and health, water quality and quantity, critical areas stewardship, and flood control.
Forestry	Help forest landowners enhance ecosystem functions and values of forest cover. Forest nexus with water and air quality, flood control, and soil stabilization.
Upland Habitat	Help landowners enhance ecosystem functions and values of upland habitat. Upland habitat nexus with biodiversity, air and water quality, flood control, soil stabilization, and recreation.
Aquatic Habitat	Help landowners protect and enhance marine and freshwater aquatic resources. Nexus with shorelines, shellfish, food web and water quality. Significant indirect benefit to all rate payers.
Water Quality and Quantity	Help landowners/manage protect and enhance water quality and quantity. (Stormwater, flooding, nutrient and bacteria, temperature, dissolved oxygen...). Significant indirect benefit to all rate payers.
Economic Support to Working Lands	Support and strengthen development of economic markets for local agricultural and wood, and special forest products production. Such as Farmers Markets, Puget Sound Grown/Puget Sound Fresh, Farmlink, Salmon Safe.

Using the collective expertise and judgment of KCD 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 direct and indirect benefit costs of each program/service were then allocated to each land use category. Each customer class was evaluated for the level of service/benefit 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 Natural Resource Priority.

Exhibit 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 as 1% direct and 99% indirect. In contrast, all programs/services within Economic Support to Working Lands as well as Rural Farm Planning Services and Urban Farm Planning Services within Farm and Agriculture Lands were allocated as 25% direct and 75% indirect. These specific programs/services were deemed to be directed more specifically at those receiving the

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

service/benefit, but still greatly of benefit to 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 all Landowner Incentive Programs (other than in Economic Support to Working Lands), Forestry Services (Urban/Rural) in both Forestry and Upland Habitat, and Shoreline and Riparian Services (Urban/Rural) in Aquatic Habitat.

B. BUDGET

The 2015 KCD budget, totaling \$6,151,042, was split and allocated as shown in the following table.

Exhibit 2

2015 Budget	Total Cost	Allocation Basis
Farm and Agriculture Lands		
Local Food System	\$ 274,125	1% Direct / 99% Indirect
Rural Farm Planning Services	254,035	25% Direct / 75% Indirect
Urban Farm Planning Services	67,130	25% Direct / 75% Indirect
Forestry Services (Urban/Rural)	-	1% Direct / 99% Indirect
Shoreline and Riparian Services (Urban/Rural)	127,859	1% Direct / 99% Indirect
Jurisdiction-Focused Fund	281,342	1% Direct / 99% Indirect
Communications, Outreach, Advisory Committee	81,000	1% Direct / 99% Indirect
Landowner Incentive Program	209,296	5% Direct / 95% Indirect
Subtotal	\$ 1,294,786	
Forestry		
Local Food System	\$ -	1% Direct / 99% Indirect
Rural Farm Planning Services	-	1% Direct / 99% Indirect
Urban Farm Planning Services	-	1% Direct / 99% Indirect
Forestry Services (Urban/Rural)	159,827	5% Direct / 95% Indirect
Shoreline and Riparian Services (Urban/Rural)	-	1% Direct / 99% Indirect
Jurisdiction-Focused Fund	11,669	1% Direct / 99% Indirect
Communications, Outreach, Advisory Committee	60,750	1% Direct / 99% Indirect
Landowner Incentive Program	209,296	5% Direct / 95% Indirect
Subtotal	\$ 441,541	
Upland Habitat		
Local Food System	\$ -	1% Direct / 99% Indirect
Rural Farm Planning Services	36,291	1% Direct / 99% Indirect
Urban Farm Planning Services	9,590	1% Direct / 99% Indirect
Forestry Services (Urban/Rural)	159,827	5% Direct / 95% Indirect
Shoreline and Riparian Services (Urban/Rural)	-	1% Direct / 99% Indirect
Jurisdiction-Focused Fund	302,086	1% Direct / 99% Indirect
Communications, Outreach, Advisory Committee	20,250	1% Direct / 99% Indirect
Landowner Incentive Program	58,603	5% Direct / 95% Indirect
Subtotal	\$ 586,647	
Aquatic Habitat (Fresh and Marine)		
Local Food System	\$ 54,825	1% Direct / 99% Indirect
Rural Farm Planning Services	145,163	1% Direct / 99% Indirect
Urban Farm Planning Services	19,180	1% Direct / 99% Indirect
Forestry Services (Urban/Rural)	-	1% Direct / 99% Indirect
Shoreline and Riparian Services (Urban/Rural)	575,364	5% Direct / 95% Indirect
Jurisdiction-Focused Fund	400,621	1% Direct / 99% Indirect
Communications, Outreach, Advisory Committee	81,000	1% Direct / 99% Indirect
Landowner Incentive Program	150,693	5% Direct / 95% Indirect
Subtotal	\$ 1,426,845	
Water Quality and Quantity (Stormwater, Flooding, etc.)		
Local Food System	\$ 54,825	1% Direct / 99% Indirect
Rural Farm Planning Services	217,744	1% Direct / 99% Indirect
Urban Farm Planning Services	76,720	1% Direct / 99% Indirect
Forestry Services (Urban/Rural)	-	1% Direct / 99% Indirect
Shoreline and Riparian Services (Urban/Rural)	575,364	1% Direct / 99% Indirect
Jurisdiction-Focused Fund	285,232	1% Direct / 99% Indirect
Communications, Outreach, Advisory Committee	40,500	1% Direct / 99% Indirect
Landowner Incentive Program	209,296	5% Direct / 95% Indirect
Subtotal	\$ 1,459,680	
Economic Support to Working Lands		
Local Food System	\$ 712,725	25% Direct / 75% Indirect
Rural Farm Planning Services	72,581	25% Direct / 75% Indirect
Urban Farm Planning Services	19,180	25% Direct / 75% Indirect
Forestry Services (Urban/Rural)	-	25% Direct / 75% Indirect
Shoreline and Riparian Services (Urban/Rural)	-	25% Direct / 75% Indirect
Jurisdiction-Focused Fund	15,558	25% Direct / 75% Indirect
Communications, Outreach, Advisory Committee	121,500	25% Direct / 75% Indirect
Landowner Incentive Program	-	25% Direct / 75% Indirect
Subtotal	\$ 941,544	
TOTAL	\$ 6,151,042	

C. CUSTOMER BASE

The King County parcel file has been used to determine the number of chargeable parcels available to KCD. When charging a rate, it is recommended to charge all those who receive service/benefit. The only exceptions include timber and forest land, which are effectively precluded from per parcel rates under current statute language and have not been calculated otherwise in this rate study. Other exemptions are for split parcels (that would effectively be charged twice), certain parcel types that are reference only, and cities that have not opted in to KCD, including Enumclaw, Federal Way, Milton, Pacific and Skykomish.

The parcel data provided by King County identifies dozens of current land uses. Customer types were grouped into seven land use categories: Residential, Commercial, Agricultural, Institutional/Public, Vacant/Undeveloped, Open Space and Forestry. These land use categories were based on the present use of each parcel, available in the King County Parcel data file. As described above, these land use categories were evaluated based on direct and indirect benefits received and were allocated costs assuming no benefit, partial benefit compared to other classes, or full proportional benefit compared to other classes.

D. RATE CALCULATION

As described above, each line item in the budget was allocated based on the direct or indirect service/benefit provided, and then allocated among customer classes based on the comparative amount of service/benefit received. Resulting per parcel rates range from \$7.8201 for Vacant/Undeveloped parcels to \$10.1582 for Agricultural parcels. All calculated rates can be seen in the following table.

Exhibit 3

Calculated Rates and Revenue Reconciliation

Land Use Category	Calculated Rates Per Parcel	No. of Parcels	TOTAL Revenue
Residential	\$ 9.6004	580,469	\$ 5,572,715
Commercial	\$ 9.3781	19,187	\$ 179,937
Agricultural	\$ 10.1582	121	\$ 1,229
Institutional / Public	\$ 9.4012	2,799	\$ 26,314
Vacant / Undeveloped	\$ 7.8201	44,705	\$ 349,598
Open Space	\$ 9.0691	2,343	\$ 21,249
Forested	\$ -	-	\$ -
TOTAL		649,624	\$ 6,151,042

E. RATE ADJUSTMENT

The rates shown above would cover all budgeted costs, but would exceed the ten dollar per parcel limit prescribed in RCW 89.08.405. To conform to this cap, the highest rate was decreased to ten dollars and the others decreased proportionately. When the rates were decreased, the lowest per parcel rate was \$7.6983 for Vacant/Undeveloped parcels. All reduced rates can be seen in the following table.

Exhibit 4**Rates to be Charged and Revenue Calculation (BASED ON MAXIMUM RATE)**

Maximum Allowable Rates	Per Parcel	
	\$ 10.0000	

Land Use Category	Calculated Rates Per Parcel	No. of Parcels	TOTAL Revenue
Residential	\$ 9.4509	580,469	\$ 5,485,942
Commercial	\$ 9.2320	19,187	\$ 177,135
Agricultural	\$ 10.0000	121	\$ 1,210
Institutional / Public	\$ 9.2548	2,799	\$ 25,904
Vacant / Undeveloped	\$ 7.6983	44,705	\$ 344,154
Open Space	\$ 8.9279	2,343	\$ 20,918
Forested	\$ -	-	\$ -
TOTAL		649,624	\$ 6,055,263

F. REVENUE FORECAST

Due to the rate cap, costs will have to be cut to match the maximum forecasted revenue. The estimated revenue loss can be seen in the following table.

Exhibit 5**Estimated Revenue Loss**

Land Use Category	Calculated Rates Per Parcel	No. of Parcels	TOTAL Revenue
Residential	\$ (0.1495)	580,469	\$ (86,773)
Commercial	\$ (0.1460)	19,187	\$ (2,802)
Agricultural	\$ (0.1582)	121	\$ (19)
Institutional / Public	\$ (0.1464)	2,799	\$ (410)
Vacant / Undeveloped	\$ (0.1218)	44,705	\$ (5,444)
Open Space	\$ (0.1412)	2,343	\$ (331)
Forested	\$ -	-	\$ -
TOTAL		649,624	\$ (95,779)

G. WATERFRONT SCENARIO

An additional scenario was run in which separate rate classes were created for waterfront properties based on the assumption that waterfront property may disproportionately benefit from certain District services.

The allocations between direct and indirect service/benefit were unchanged for all programs except for the Landowner Incentive Programs in both the Aquatic Habitat and Water Quality and Quantity NRPs, as well as Shoreline and Riparian Services (Urban/Rural) in the Aquatic Habitat NRP. These three services were reallocated as 1% direct and 99% indirect in order to avoid over charging parcels segregated for direct service received (i.e., waterfront parcels) -- previously included with all other property. The technical analysis with waterfront distinctions is provided in Appendix B.

Distinctions added steps to the allocation among customer classes for both the Aquatic Habitat and Water Quality and Quantity NRPs. Program costs that were split between direct and indirect service/benefit were further allocated among customer classes for both waterfront and not waterfront designations based on the comparative amount of service/benefit received by each customer class.

The rate calculation for this scenario is summarized in Exhibit 6. Application of the \$10.00 rate cap resulted in the reduced rates shown in Exhibit 7. Exhibit 8 shows the amount of revenue that would be lost in this scenario.

Exhibit 6

Calculated Rates and Revenue Reconciliation

Land Use Category	Calculated Rates Per Parcel		No. of Parcels		Revenue Reconciliation		
	Not Waterfront	Waterfront	Not Waterfront	Waterfront	Not Waterfront	Waterfront	TOTAL
Residential	\$ 9.5960	\$ 9.6396	569,961	10,508	\$ 5,469,327	\$ 101,293	\$ 5,570,621
Commercial	\$ 9.3737	\$ 9.4173	18,658	529	\$ 174,894	\$ 4,982	\$ 179,876
Agricultural	\$ 10.1538	\$ 10.1974	112	9	\$ 1,137	\$ 92	\$ 1,229
Institutional / Public	\$ 9.3968	\$ 9.4404	2,745	54	\$ 25,794	\$ 510	\$ 26,304
Vacant / Undeveloped	\$ 7.8685	\$ 7.8685	41,461	3,244	\$ 326,237	\$ 25,526	\$ 351,763
Open Space	\$ 9.0647	\$ 9.1084	2,090	253	\$ 18,945	\$ 2,304	\$ 21,250
Forested	\$ -	\$ -	-	-	\$ -	\$ -	\$ -
TOTAL			635,027	14,597	\$ 6,016,335	\$ 134,707	\$ 6,151,042

Exhibit 7

Rates to be Charged and Revenue Calculation (BASED ON MAXIMUM RATE)

Maximum Allowable Rates	Per Parcel
	\$ 10.0000

Land Use Category	Calculated Rates Per Parcel		No. of Parcels		Revenue Reconciliation		
	Not Waterfront	Waterfront	Not Waterfront	Waterfront	Not Waterfront	Waterfront	TOTAL
Residential	\$ 9.4102	\$ 9.4530	569,961	10,508	\$ 5,363,429	\$ 99,332	\$ 5,462,761
Commercial	\$ 9.1922	\$ 9.2350	18,658	529	\$ 171,508	\$ 4,885	\$ 176,393
Agricultural	\$ 9.9572	\$ 10.0000	112	9	\$ 1,115	\$ 90	\$ 1,205
Institutional / Public	\$ 9.2148	\$ 9.2576	2,745	54	\$ 25,295	\$ 500	\$ 25,795
Vacant / Undeveloped	\$ 7.7162	\$ 7.7162	41,461	3,244	\$ 319,921	\$ 25,031	\$ 344,952
Open Space	\$ 8.8892	\$ 8.9320	2,090	253	\$ 18,578	\$ 2,260	\$ 20,838
Forested	\$ -	\$ -	-	-	\$ -	\$ -	\$ -
TOTAL			635,027	14,597	\$ 5,899,845	\$ 132,098	\$ 6,031,944

Exhibit 8

Estimated Revenue Loss

Land Use Category	Calculated Rates Per Parcel		No. of Parcels		Revenue Reconciliation		
	Not Waterfront	Waterfront	Not Waterfront	Waterfront	Not Waterfront	Waterfront	TOTAL
Residential	\$ (0.1858)	\$ (0.1866)	569,961	10,508	\$ (105,899)	\$ (1,961)	\$ (107,860)
Commercial	\$ (0.1815)	\$ (0.1823)	18,658	529	\$ (3,386)	\$ (96)	\$ (3,483)
Agricultural	\$ (0.1966)	\$ (0.1974)	112	9	\$ (22)	\$ (2)	\$ (24)
Institutional / Public	\$ (0.1819)	\$ (0.1828)	2,745	54	\$ (499)	\$ (10)	\$ (509)
Vacant / Undeveloped	\$ (0.1524)	\$ (0.1524)	41,461	3,244	\$ (6,317)	\$ (494)	\$ (6,811)
Open Space	\$ (0.1755)	\$ (0.1764)	2,090	253	\$ (367)	\$ (45)	\$ (411)
Forested	\$ -	\$ -	-	-	\$ -	\$ -	\$ -
TOTAL			635,027	14,597	\$ (116,490)	\$ (2,608)	\$ (119,098)

As the analysis for the waterfront scenario shows, implementation of the waterfront distinctions would increase lost revenue by about \$23,000. In addition to this lost amount of revenue, it would also be necessary for the King County Assessor's office to add seven subcategories of rates to be billed. Although it is unknown how complicated this would be, King County IT -- DNRP has indicated they may not be able to accommodate any changes to the program that calculates existing

KCD rates. With the largest difference in rates between waterfront and not waterfront properties being only \$0.0428 per year, it is possible that the administrative effort would outweigh any perceived benefit.

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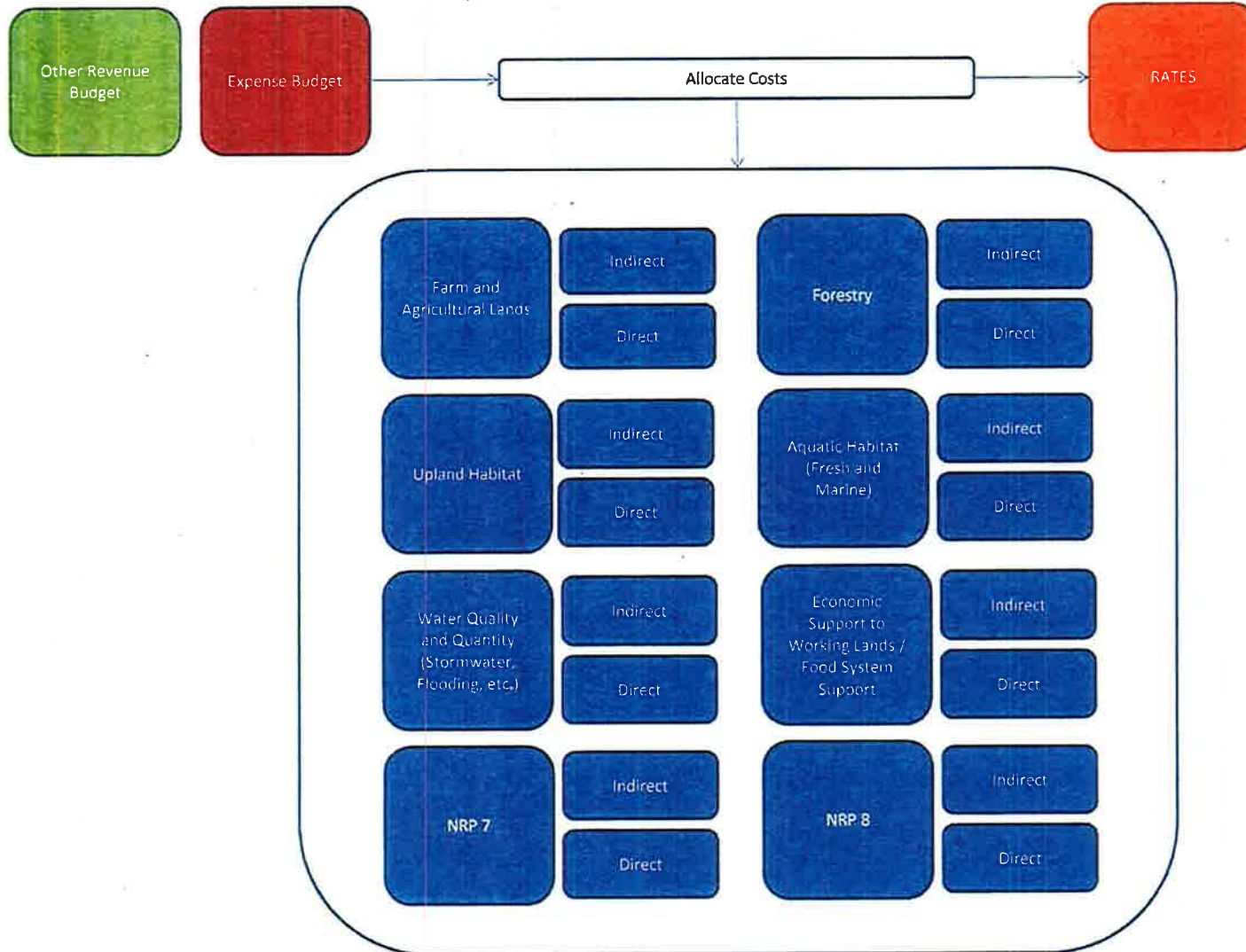
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APPENDIX A: TECHNICAL ANALYSIS

KING CONSERVATION DISTRICT

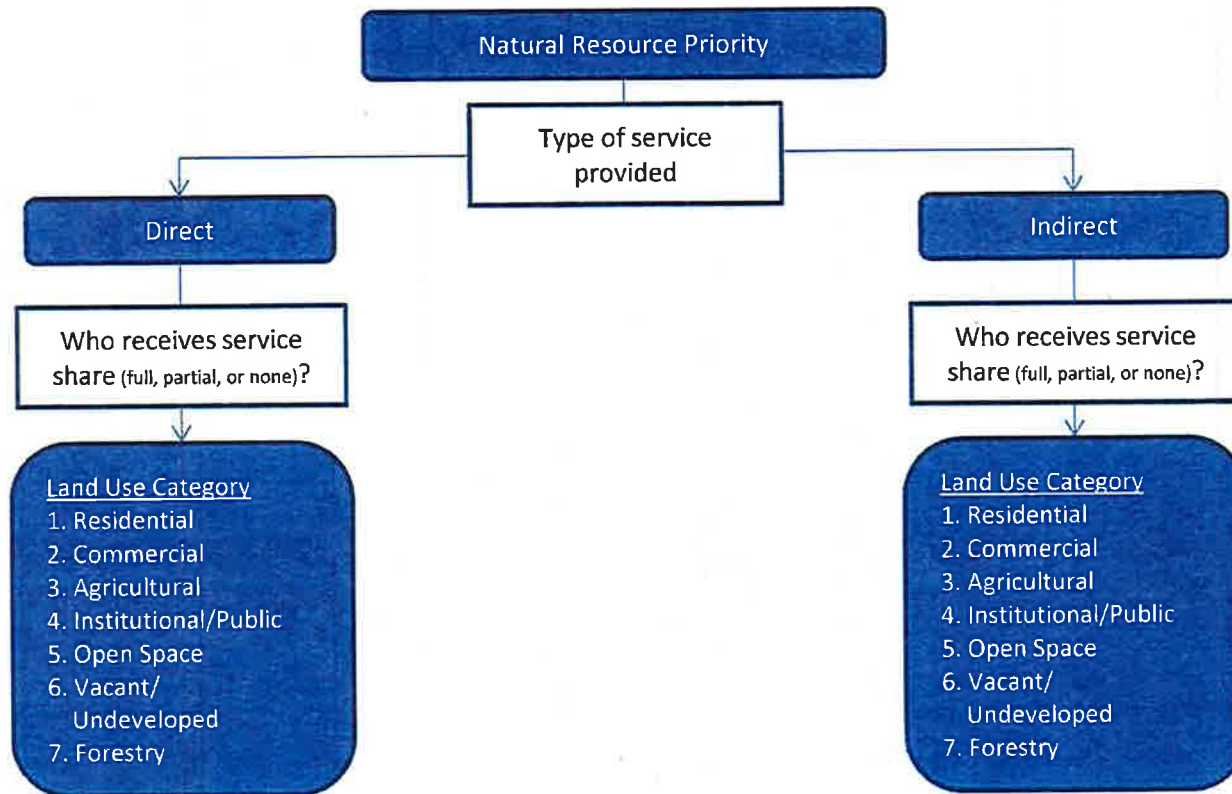
Rates & Charges Model

Use these links to update your other revenues, expenses, and cost allocations, then view your calculated rates.



KING CONSERVATION DISTRICT

Rates & Charges Model



KCD 2015 Model FINAL
Diagram

KING CONSERVATION DISTRICT

Rates & Charges Model

Summary of Customer Database

Assigned Land Use Category	Code	Description	Total # of Parcels [a]	Lot Square Footage	Acres [b]	Parcels in Cites [c]	Timber [d]	Exempt [e]	Parcels Currently Available to Charge [f]
5	Vacant / Undeveloped	0 (unknown)	5,142	3,067,572,597	70,421.78	47	1,999	1,034	2,122
1	Residential	2 Single Family(Res Use/Zone)	462,941	9,761,920,144	224,102.85	23,223	1	17,898	421,819
1	Residential	3 Duplex	7,017	66,669,783	1,530.53	226	-	223	6,568
1	Residential	4 Triplex	1,897	13,114,719	301.07	17	-	55	1,825
1	Residential	5 4-Plex	2,261	20,322,131	466.53	248	-	106	1,907
1	Residential	6 Single Family(C/I Zone)	4,445	55,825,109	1,281.57	148	-	223	4,074
1	Residential	7 Houseboat	68	1,252,482	28.75	-	-	14	54
1	Residential	8 Mobile Home	6,754	528,971,699	12,143.52	395	-	679	5,680
1	Residential	9 Single Family(C/I Use)	303	10,237,321	235.02	3	-	25	275
1	Residential	11 Apartment	6,119	276,298,601	6,342.94	149	-	361	5,609
1	Residential	16 Apartment(Mixed Use)	1,151	16,013,711	367.62	5	-	68	1,078
1	Residential	17 Apartment(Co-op)	44	738,026	16.94	-	-	-	44
1	Residential	18 Apartment(Subsidized)	128	3,924,305	90.09	-	-	7	121
1	Residential	20 Condominium(Residential) [g]	123,916	226,889,535	5,208.67	4,939	-	2,710	116,267
1	Residential	25 Condominium(Mixed Use)	297	10,154,955	233.13	-	-	291	6
1	Residential	29 Townhouse Plat	16,279	30,156,209	692.29	201	-	1,751	14,327
1	Residential	38 Mobile Home Park	205	70,014,960	1,607.32	36	-	15	154
1	Residential	48 Condominium(M Home Pk)	9	5,787,533	132.86	1	-	8	-
1	Residential	49 Retirement Facility	166	20,649,812	474.05	13	-	12	141
2	Commercial	51 Hotel/Motel	299	20,594,653	472.79	19	-	29	251
2	Commercial	55 Rehabilitation Center	7	605,799	13.91	-	-	-	7
1	Residential	56 Residence Hall/Dorm	34	1,712,529	39.31	-	-	2	32
1	Residential	57 Group Home	260	5,044,600	115.81	23	-	20	217
2	Commercial	58 Resort/Lodge/Retreat	61	67,536,988	1,550.44	2	-	5	54
2	Commercial	59 Nursing Home	59	5,877,034	134.92	7	-	3	49
2	Commercial	60 Shopping Ctr(Nghbrhood)	181	25,710,682	590.24	17	-	16	148
2	Commercial	61 Shopping Ctr(Community)	113	24,620,406	565.21	11	-	9	93
2	Commercial	62 Shopping Ctr(Regional)	33	6,268,205	143.90	-	-	-	33
2	Commercial	63 Shopping Ctr(Maj Retail)	33	5,766,698	132.39	23	-	3	7
2	Commercial	64 Shopping Ctr(Specialty)	8	5,733,713	131.63	-	-	1	7
2	Commercial	96 Retail(Line/Strip)	466	20,567,350	472.16	28	-	29	409
2	Commercial	101 Retail Store	2,978	58,572,394	1,344.64	147	-	151	2,680
2	Commercial	104 Retail(Big Box)	48	11,320,968	259.89	1	-	5	42
2	Commercial	105 Retail(Discount)	131	29,467,186	676.47	14	-	15	102
2	Commercial	106 Office Building	3,351	153,499,726	3,523.87	172	-	222	2,957
2	Commercial	118 Office Park	57	9,727,196	223.31	5	-	5	47
2	Commercial	122 Medical/Dental Office	725	21,911,644	503.02	62	-	51	612
2	Commercial	126 Condominium(Office)	52	2,120,932	48.69	8	-	43	1
3	Agricultural	130 Farm	73	63,165,315	1,450.08	-	-	13	60
3	Agricultural	137 Greenhse/Nrsry/Hort Srvc	77	36,694,396	842.39	2	-	14	61
2	Commercial	138 Mining/Quarry/Ore Processing	87	140,014,649	3,214.29	-	-	11	76
2	Commercial	140 Bowling Alley	14	1,105,713	25.38	1	-	1	12
2	Commercial	141 Campground	5	4,200,481	96.43	-	-	1	4
2	Commercial	142 Driving Range	2	764,128	17.54	-	-	1	1
2	Commercial	143 Golf Course	249	294,019,640	6,749.76	8	-	28	213
2	Commercial	145 Health Club	57	7,090,692	162.78	4	-	3	50
2	Commercial	146 Marina	184	21,195,016	486.57	-	-	27	157
2	Commercial	147 Movie Theater	41	4,739,470	108.80	3	-	3	35
6	Open Space	149 Park, Public(Zoo/Arbor)	1,032	684,234,062	15,707.85	30	-	98	904
2	Commercial	150 Park, Private(Amuse Ctr)	84	27,234,055	625.21	5	-	5	74
2	Commercial	152 Ski Area	14	28,212,271	647.66	-	-	4	10

KING CONSERVATION DISTRICT

Rates & Charges Model

Summary of Customer Database

Assigned Land Use Category	Code	Description	Total # of Parcels [a]	Lot Square Footage	Acres [b]	Parcels in Cities [c]	Timber [d]	Exempt [e]	Parcels Currently Available to Charge [f]
2 Commercial	153	Skating Rink(Ice/Roller)	8	552,707	12.69	1	-	2	5
2 Commercial	156	Sport Facility	144	109,070,375	2,503.91	4	-	23	117
2 Commercial	157	Art Gallery/Museum/Soc Srvc	69	36,454,884	836.89	2	-	7	60
2 Commercial	159	Parking(Assoc)	1,255	29,361,567	674.05	47	-	75	1,133
2 Commercial	160	Auditorium//Assembly Bldg	51	5,141,866	118.04	3	-	4	44
2 Commercial	161	Auto Showroom and Lot	279	16,568,996	380.37	14	-	36	229
2 Commercial	162	Bank	319	9,160,794	210.30	29	-	22	268
2 Commercial	163	Car Wash	59	1,191,785	27.36	6	-	2	51
4 Institutional / Public	165	Church/Welfare/Relig Srvc	1,233	121,290,997	2,784.46	59	-	112	1,062
2 Commercial	166	Club	148	9,608,461	220.58	10	-	9	129
2 Commercial	167	Conv Store without Gas	108	1,778,485	40.83	4	-	11	93
2 Commercial	168	Conv Store with Gas	394	10,491,181	240.84	26	-	37	331
2 Commercial	171	Restaurant(Fast Food)	394	9,466,162	217.31	29	-	31	334
4 Institutional / Public	172	Governmental Service	595	130,733,025	3,001.22	26	-	54	515
2 Commercial	173	Hospital	50	16,668,558	382.65	4	-	5	41
2 Commercial	179	Mortuary/Cemetery/Crematory	126	40,561,230	931.16	8	-	20	98
2 Commercial	180	Parking(Commercial Lot)	597	17,855,758	409.91	3	-	36	558
2 Commercial	182	Parking(Garage)	182	5,749,363	131.99	-	-	13	169
2 Commercial	183	Restaurant/Lounge	833	16,559,116	380.14	40	-	36	757
4 Institutional / Public	184	School(Public)	610	311,213,467	7,144.48	36	-	64	510
2 Commercial	185	School(Private)	211	35,050,257	804.64	3	-	19	189
2 Commercial	186	Service Station	99	2,252,249	51.70	4	-	4	91
2 Commercial	188	Tavern/Lounge	119	1,705,238	39.15	8	-	5	106
4 Institutional / Public	189	Post Office/Post Service	54	5,685,811	130.53	5	-	-	49
2 Commercial	190	Vet/Animal Control Srvc	118	3,536,639	81.19	7	-	12	99
2 Commercial	191	Grocery Store	152	11,458,774	263.06	10	-	7	135
2 Commercial	193	Daycare Center	199	7,551,188	173.35	11	-	12	176
2 Commercial	194	Mini Lube	44	678,151	15.57	3	-	6	35
2 Commercial	195	Warehouse	2,652	281,323,850	6,458.31	64	-	190	2,398
2 Commercial	202	High Tech/High Flex	181	42,459,821	974.74	1	-	8	172
2 Commercial	210	Industrial Park	312	40,192,284	922.69	5	-	36	271
2 Commercial	216	Service Building	1,180	52,394,466	1,202.81	51	-	85	1,044
2 Commercial	223	Industrial(Gen Purpose)	732	67,412,568	1,547.58	21	-	51	660
2 Commercial	245	Industrial(Heavy)	196	63,626,230	1,460.66	2	-	18	176
2 Commercial	246	Industrial(Light)	478	44,546,502	1,022.65	12	-	44	422
2 Commercial	247	Air Terminal and Hangers	31	123,477,476	2,834.65	1	-	8	22
2 Commercial	252	Mini Warehouse	205	20,681,130	474.77	16	-	19	170
2 Commercial	261	Terminal(Rail)	71	16,814,455	386.01	-	-	3	68
2 Commercial	262	Terminal(Marine/Comm Fish)	35	21,304,058	489.07	-	-	2	33
2 Commercial	263	Terminal(Grain)	1	33,395	0.77	-	-	-	1
2 Commercial	264	Terminal(Auto/Bus/Other)	47	9,216,465	211.58	-	-	3	44
4 Institutional / Public	266	Utility, Public	782	313,323,331	7,192.91	39	-	80	663
2 Commercial	267	Utility, Private(Radio/T.V.)	133	20,311,291	466.28	6	-	18	109
2 Commercial	271	Terminal(Marine)	100	28,986,215	665.43	-	-	4	96
1 Residential	272	Historic Prop(Residence)	16	1,274,145	29.25	-	-	2	14
2 Commercial	273	Historic Prop(Office)	26	332,895	7.64	-	-	1	25
2 Commercial	274	Historic Prop(Retail)	12	318,774	7.32	-	-	-	12
2 Commercial	275	Historic Prop(Eat/Drink)	1	13,320	0.31	-	-	-	1
2 Commercial	276	Historic Prop(Loft/Warehouse)	3	39,432	0.91	-	-	-	3
2 Commercial	277	Historic Prop(Park/Billbrd)	2	26,777	0.61	-	-	-	2
2 Commercial	279	Historic Prop(Rec/Entertain)	-	-	-	-	-	-	-

KING CONSERVATION DISTRICT

Rates & Charges Model

Summary of Customer Database

Assigned Land Use Category	Code	Description	Total # of Parcels [a]	Lot Square Footage	Acres [b]	Parcels in Cities [c]	Timber [d]	Exempt [e]	Parcels Currently Available to Charge [f]
2 Commercial	278	Historic Prop(Transient Fac)	5	1,405,980	32.28	-	-	1	4
2 Commercial	280	Historic Prop(Misc)	13	297,369	6.83	1	-	-	11
5 Vacant / Undeveloped	299	Historic Prop(Vacant Land)	1	14,900	0.34	-	-	-	1
5 Vacant / Undeveloped	300	Vacant(Single-family)	42,431	30,086,590,168	690,693.07	1,499	118	4,095	36,719
5 Vacant / Undeveloped	301	Vacant(Multi-family)	1,699	89,863,302	2,062.98	-	-	126	156
5 Vacant / Undeveloped	309	Vacant(Commercial)	3,699	279,682,554	6,420.63	296	1	313	3,089
5 Vacant / Undeveloped	316	Vacant(Industrial)	1,621	235,128,458	5,397.81	120	-	149	1,352
7 Forested	323	Reforestation	-	-	-	-	-	-	-
7 Forested	324	Forest Land(Class-RCW 84.33)	2	9,480,411	217.64	-	-	2	-
7 Forested	325	Forest Land(Desig-RCW 84.33)	8	39,787,078	913.39	-	-	8	-
6 Open Space	326	Open Space(Curr Use-RCW 84.34)	113	13,328,016	305.97	2	-	3	108
6 Open Space	327	Open Space(Agric-RCW 84.34)	16	13,725,439	315.09	-	-	5	11
7 Forested	328	Open Space Tmbr Land/Greenbelt	268	104,628,690	2,401.94	3	-	265	-
6 Open Space	330	Easement	295	16,336,328	375.03	15	-	36	244
6 Open Space	331	Reserve/Wilderness Area	63	122,020,961	2,801.22	4	-	8	51
6 Open Space	332	Rlght of Way/Utility, Road	1,016	164,252,097	3,770.71	28	-	145	843
6 Open Space	333	River/Creek/Stream	58	9,654,970	221.65	3	-	7	48
6 Open Space	334	Tideland, 1st Class	103	7,752,281	177.97	9	-	7	87
6 Open Space	335	Tideland, 2nd Class	19	529,013	12.14	-	-	1	18
5 Vacant / Undeveloped	336	Transferable Dev Rights	5	2,010,957	46.17	-	-	-	5
6 Open Space	337	Water Body, Fresh	33	5,187,600	119.09	2	-	2	29
2 Commercial	339	Shell Structure	53	1,177,046	27.02	1	-	6	46
2 Commercial	340	Bed & Breakfast	5	43,924	1.01	-	-	-	5
1 Residential	341	Rooming House	212	1,255,707	28.83	-	-	4	208
1 Residential	342	Fraternity/Sorority House	52	613,858	14.09	-	-	3	49
2 Commercial	343	Gas Station	16	449,023	10.31	2	-	1	13
Select Land Use Category		[Other]							
TOTAL			717,409	49,296,564,318	1,131,693	32,974	2,059	32,752	649,624

Currently Able to Charge 91%

[a] Total parcels from King County Assessor's data uploaded 7/5/13; including any exempt parcels and additional condo parcels (see note [g])

[b] Acres calculated using square footage data received divided by 43,560 sq. ft. per acre

[c] Cities includes Enumclaw, Milton, Federal Way, Pacific, Skykomish

[d] Timber accounts are Property Type designated "T" and are not available for Conservation District charges

[e] Exempt accounts include Property Types "M", "U", and "K" which are reference, accounts split for senior citizen and joint ownership (parcel numbers ending in 8 or 9), and all forest land

[f] Total parcels currently available to charge equals Total # of Parcels less Parcels in Cities, Timber, Exempt

[g] Added 121,120 condo units (NbrUnits total from CondoComplex file), with 4,869 in exempt cities (based on zip codes)

KING CONSERVATION DISTRICT

Rates & Charges Model

Land Use Categories

Land Use Categories	Total # of Parcels [a]	Lot Square Footage	Acres [b]	Parcels in Cities [c]	Timber [d]	Exempt [e]	Parcels Currently Available to Charge [f]
1 Residential	634,574	11,128,841,875	255,483	29,627	1	24,477	580,469
2 Commercial	21,787	2,233,836,219	51,282	996	-	1,604	19,187
3 Agricultural	150	99,859,711	2,292	2	-	27	121
4 Institutional / Public	3,274	882,246,631	20,254	165	-	310	2,799
5 Vacant / Undeveloped	54,598	33,760,862,936	775,043	2,088	2,058	5,747	44,705
6 Open Space	2,748	1,037,020,767	23,807	93	-	312	2,343
7 Forested	278	153,896,179	3,533	3	-	275	-
8 [Other]	-	-	-	-	-	-	-
9 [Other]	-	-	-	-	-	-	-
10 [Other]	-	-	-	-	-	-	-
Subtotal	717,409	49,296,564,318	1,131,693	32,974	2,059	32,752	649,624
11 EXEMPT	-	-	-	-	-	-	-
TOTAL	717,409	49,296,564,318	1,131,693	32,974	2,059	32,752	649,624

KING CONSERVATION DISTRICT

Rates & Charges Model

Allocation Bases

Functional Allocation Bases

Allocation Bases	Direct	Indirect	TOTAL
All Indirect	0.0%	100.0%	100.0%
1% Direct / 99% Indirect	1.0%	99.0%	99.0%
5% Direct / 95% Indirect	5.0%	95.0%	95.0%
25% Direct / 75% Indirect	25.0%	75.0%	75.0%
50% Direct / 50% Indirect	50.0%	50.0%	50.0%
75% Direct / 25% Indirect	75.0%	25.0%	25.0%
All Direct	100.0%	0.0%	0.0%
[Other]		100.0%	100.0%
[Other]		100.0%	100.0%
[Other]		100.0%	100.0%
[Other]		100.0%	100.0%
[Other]		100.0%	100.0%

Customer Allocation Bases

Land Use Categories (Customer Classes)	No. of Parcels	No. of Acres	[Other]	[Other]	[Other]
Residential	580,469	255,483	-	-	-
Commercial	19,187	51,282	-	-	-
Agricultural	121	2,292	-	-	-
Institutional / Public	2,799	20,254	-	-	-
Vacant / Undeveloped	44,705	775,043	-	-	-
Open Space	2,343	23,807	-	-	-
Forested	-	3,533	-	-	-
[Other]	-	-	-	-	-
[Other]	-	-	-	-	-
[Other]	-	-	-	-	-
TOTAL	649,624	1,131,693	-	-	-

KING CONSERVATION DISTRICT

Rates & Charges Model

Budget



2015

2015 Budget	Total Cost	Allocation Basis	Allocation Percentages			Allocated Costs		
			Indirect	Direct	Total	Indirect	Direct	Total
Farm and Agriculture Lands								
Local Food System	\$ 274,125	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	\$ 271,384	\$ 2,741	\$ 274,125
Rural Farm Planning Services	254,035	25% Direct / 75% Indirect	75.0%	25.0%	100.0%	190,526	63,509	254,035
Urban Farm Planning Services	67,130	25% Direct / 75% Indirect	75.0%	25.0%	100.0%	50,348	16,783	67,130
Forestry Services (Urban/Rural)	-	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	-	-	-
Shoreline and Riparian Services (Urban/Rural)	127,859	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	126,580	1,279	127,859
Jurisdiction-Focused Fund	281,342	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	278,529	2,813	281,342
Communications, Outreach, Advisory Committee	81,000	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	80,190	810	81,000
Landowner Incentive Program	209,296	5% Direct / 95% Indirect	95.0%	5.0%	100.0%	198,831	10,465	209,296
Subtotal	\$ 1,294,786					\$ 1,196,387	\$ 98,399	\$ 1,294,786
Forestry								
Local Food System	\$ -	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	\$ -	\$ -	\$ -
Rural Farm Planning Services	-	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	-	-	-
Urban Farm Planning Services	-	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	-	-	-
Forestry Services (Urban/Rural)	159,827	5% Direct / 95% Indirect	95.0%	5.0%	100.0%	151,836	7,991	159,827
Shoreline and Riparian Services (Urban/Rural)	-	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	-	-	-
Jurisdiction-Focused Fund	11,669	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	11,552	117	11,669
Communications, Outreach, Advisory Committee	60,750	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	60,142	607	60,750
Landowner Incentive Program	209,296	5% Direct / 95% Indirect	95.0%	5.0%	100.0%	198,831	10,465	209,296
Subtotal	\$ 441,541					\$ 422,361	\$ 19,180	\$ 441,541
Upland Habitat								
Local Food System	\$ -	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	\$ -	\$ -	\$ -
Rural Farm Planning Services	36,291	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	35,928	363	36,291
Urban Farm Planning Services	9,590	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	9,494	96	9,590
Forestry Services (Urban/Rural)	159,827	5% Direct / 95% Indirect	95.0%	5.0%	100.0%	151,836	7,991	159,827
Shoreline and Riparian Services (Urban/Rural)	-	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	-	-	-
Jurisdiction-Focused Fund	302,086	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	299,065	3,021	302,086
Communications, Outreach, Advisory Committee	20,250	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	20,047	202	20,250
Landowner Incentive Program	58,603	5% Direct / 95% Indirect	95.0%	5.0%	100.0%	55,673	2,930	58,603
Subtotal	\$ 586,647					\$ 572,043	\$ 14,604	\$ 586,647
Aquatic Habitat (Fresh and Marine)								
Local Food System	\$ 54,825	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	\$ 54,277	\$ 548	\$ 54,825
Rural Farm Planning Services	145,163	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	143,711	1,452	145,163
Urban Farm Planning Services	19,180	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	18,988	192	19,180
Forestry Services (Urban/Rural)	-	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	-	-	-
Shoreline and Riparian Services (Urban/Rural)	575,364	5% Direct / 95% Indirect	95.0%	5.0%	100.0%	546,596	28,768	575,364
Jurisdiction-Focused Fund	400,621	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	396,614	4,006	400,621
Communications, Outreach, Advisory Committee	81,000	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	80,190	810	81,000
Landowner Incentive Program	150,693	5% Direct / 95% Indirect	95.0%	5.0%	100.0%	143,158	7,535	150,693
Subtotal	\$ 1,426,845					\$ 1,383,534	\$ 43,311	\$ 1,426,845
Water Quality and Quantity (Stormwater, Flooding, etc.)								
Local Food System	\$ 54,825	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	\$ 54,277	\$ 548	\$ 54,825
Rural Farm Planning Services	217,744	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	215,567	2,177	217,744
Urban Farm Planning Services	76,720	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	75,953	767	76,720
Forestry Services (Urban/Rural)	-	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	-	-	-
Shoreline and Riparian Services (Urban/Rural)	575,364	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	569,610	5,754	575,364
Jurisdiction-Focused Fund	285,232	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	282,379	2,852	285,232
Communications, Outreach, Advisory Committee	40,500	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	40,095	405	40,500
Landowner Incentive Program	209,296	5% Direct / 95% Indirect	95.0%	5.0%	100.0%	198,831	10,465	209,296
Subtotal	\$ 1,459,680					\$ 1,436,711	\$ 22,969	\$ 1,459,680

KING CONSERVATION DISTRICT

Rates & Charges Model

Budget



2015

2015 Budget	Total Cost	Allocation Basis	Allocation Percentages			Allocated Costs		
			Indirect	Direct	Total	Indirect	Direct	Total
Economic Support to Working Lands								
Local Food System	\$ 712,725	25% Direct / 75% Indirect	75.0%	25.0%	100.0%	\$ 534,544	\$ 178,181	\$ 712,725
Rural Farm Planning Services	72,581	25% Direct / 75% Indirect	75.0%	25.0%	100.0%	54,436	18,145	72,581
Urban Farm Planning Services	19,180	25% Direct / 75% Indirect	75.0%	25.0%	100.0%	14,385	4,795	19,180
Forestry Services (Urban/Rural)	-	25% Direct / 75% Indirect	75.0%	25.0%	100.0%	-	-	-
Shoreline and Riparian Services (Urban/Rural)	-	25% Direct / 75% Indirect	75.0%	25.0%	100.0%	-	-	-
Jurisdiction-Focused Fund	15,558	25% Direct / 75% Indirect	75.0%	25.0%	100.0%	11,669	3,890	15,558
Communications, Outreach, Advisory Committee	121,500	25% Direct / 75% Indirect	75.0%	25.0%	100.0%	91,125	30,375	121,500
Landowner Incentive Program	-	25% Direct / 75% Indirect	75.0%	25.0%	100.0%	-	-	-
Subtotal	\$ 941,544					\$ 706,158	\$ 235,386	\$ 941,544
TOTAL	\$ 6,151,042					\$ 5,717,193	\$ 433,849	\$ 6,151,042

SUMMARY	Total Cost		Allocated Costs		
			Indirect	Direct	Total
Local Food System	\$ 1,096,500	17.8%	\$ 914,481	\$ 182,019	\$ 1,096,500
Rural Farm Planning Services	725,814	11.8%	640,168	85,646	725,814
Urban Farm Planning Services	191,800	3.1%	169,168	22,632	191,800
Forestry Services (Urban/Rural)	319,654	5.2%	303,671	15,983	319,654
Shoreline and Riparian Services (Urban/Rural)	1,278,586	20.8%	1,242,786	35,800	1,278,586
Jurisdiction-Focused Fund	1,296,507	21.1%	1,279,808	16,699	1,296,507
Communications, Outreach, Advisory Committee	404,999	6.6%	371,789	33,210	404,999
Landowner Incentive Program	837,182	13.6%	795,323	41,859	837,182
TOTAL	\$ 6,151,042	100.0%	\$ 5,717,193	\$ 433,849	\$ 6,151,042

KING CONSERVATION DISTRICT

Rates & Charges Model

Farm and Agriculture Lands

0	No benefit
1	Partial benefit compared to other classes
2	Full proportional benefit compared to other classes

Farm and Agriculture Lands - Indirect Benefit Costs **\$ 1,196,387**

Land Use Category	No. of Parcels	Allocation of Costs				Unit Cost (per Parcel)
		Benefits Adj. Factors	Adjusted Allocation Basis	% Share	Allocated Cost	
Residential	580,469	2	580,469	89.35%	\$ 1,069,027	\$ 1.8417
Commercial	19,187	2	19,187	2.95%	\$ 35,336	\$ 1.8417
Agricultural	121	2	121	0.02%	\$ 223	\$ 1.8417
Institutional / Public	2,799	2	2,799	0.43%	\$ 5,155	\$ 1.8417
Vacant / Undeveloped	44,705	2	44,705	6.88%	\$ 82,331	\$ 1.8417
Open Space	2,343	2	2,343	0.36%	\$ 4,315	\$ 1.8417
Forested	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
TOTAL	649,624		649,624	100.00%	\$ 1,196,387	\$ 1.8417

Farm and Agriculture Lands - Direct Benefit Costs **\$ 98,399**

Land Use Category	No. of Parcels	Allocation of Costs				Unit Cost (per Parcel)
		Benefits Adj. Factors	Adjusted Allocation Basis	% Share	Allocated Cost	
Residential	580,469	1	290,235	99.56%	\$ 97,963	\$ 0.1688
Commercial	19,187	0	-	0.00%	\$ -	\$ -
Agricultural	121	2	121	0.04%	\$ 41	\$ 0.3375
Institutional / Public	2,799	0	-	0.00%	\$ -	\$ -
Vacant / Undeveloped	44,705	0	-	0.00%	\$ -	\$ -
Open Space	2,343	1	1,172	0.40%	\$ 395	\$ 0.1688
Forested	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
TOTAL	649,624		291,527	100.00%	\$ 98,399	\$ 0.1515

KING CONSERVATION DISTRICT

Rates & Charges Model

Forestry

0	No benefit
1	Partial benefit compared to other classes
2	Full proportional benefit compared to other classes

Forestry - Indirect Benefit Costs **\$ 422,361**

Land Use Category	No. of Parcels	Allocation of Costs				Unit Cost (per Parcel)
		Benefits Adj. Factors	Adjusted Allocation Basis	% Share	Allocated Cost	
Residential	580,469	2	580,469	89.35%	\$ 377,399	\$ 0.6502
Commercial	19,187	2	19,187	2.95%	\$ 12,475	\$ 0.6502
Agricultural	121	2	121	0.02%	\$ 79	\$ 0.6502
Institutional / Public	2,799	2	2,799	0.43%	\$ 1,820	\$ 0.6502
Vacant / Undeveloped	44,705	2	44,705	6.88%	\$ 29,065	\$ 0.6502
Open Space	2,343	2	2,343	0.36%	\$ 1,523	\$ 0.6502
Forested	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
TOTAL	649,624		649,624	100.00%	\$ 422,361	\$ 0.6502

Forestry - Direct Benefit Costs **\$ 19,180**

Land Use Category	No. of Parcels	Allocation of Costs				Unit Cost (per Parcel)
		Benefits Adj. Factors	Adjusted Allocation Basis	% Share	Allocated Cost	
Residential	580,469	1	290,235	92.14%	\$ 17,673	\$ 0.0304
Commercial	19,187	0	-	0.00%	\$ -	\$ -
Agricultural	121	1	61	0.02%	\$ 4	\$ 0.0304
Institutional / Public	2,799	0	-	0.00%	\$ -	\$ -
Vacant / Undeveloped	44,705	1	22,353	7.10%	\$ 1,361	\$ 0.0304
Open Space	2,343	2	2,343	0.74%	\$ 143	\$ 0.0609
Forested	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
TOTAL	649,624		314,991	100.00%	\$ 19,180	\$ 0.0295

KING CONSERVATION DISTRICT

Rates & Charges Model

Upland Habitat

0	No benefit
1	Partial benefit compared to other classes
2	Full proportional benefit compared to other classes

Upland Habitat - Indirect Benefit Costs **\$ 572,043**

Land Use Category	No. of Parcels	Allocation of Costs				Unit Cost (per Parcel)
		Benefits Adj. Factors	Adjusted Allocation Basis	% Share	Allocated Cost	
Residential	580,469	2	580,469	89.35%	\$ 511,147	\$ 0.8806
Commercial	19,187	2	19,187	2.95%	\$ 16,896	\$ 0.8806
Agricultural	121	2	121	0.02%	\$ 107	\$ 0.8806
Institutional / Public	2,799	2	2,799	0.43%	\$ 2,465	\$ 0.8806
Vacant / Undeveloped	44,705	2	44,705	6.88%	\$ 39,366	\$ 0.8806
Open Space	2,343	2	2,343	0.36%	\$ 2,063	\$ 0.8806
Forested	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
TOTAL	649,624		649,624	100.00%	\$ 572,043	\$ 0.8806

Upland Habitat - Direct Benefit Costs **\$ 14,604**

Land Use Category	No. of Parcels	Allocation of Costs				Unit Cost (per Parcel)
		Benefits Adj. Factors	Adjusted Allocation Basis	% Share	Allocated Cost	
Residential	580,469	1	290,235	91.73%	\$ 13,396	\$ 0.0231
Commercial	19,187	0	-	0.00%	\$ -	\$ -
Agricultural	121	1	61	0.02%	\$ 3	\$ 0.0231
Institutional / Public	2,799	1	1,400	0.44%	\$ 65	\$ 0.0231
Vacant / Undeveloped	44,705	1	22,353	7.06%	\$ 1,032	\$ 0.0231
Open Space	2,343	2	2,343	0.74%	\$ 108	\$ 0.0462
Forested	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
TOTAL	649,624		316,390	100.00%	\$ 14,604	\$ 0.0225

KING CONSERVATION DISTRICT

Rates & Charges Model
Aquatic Habitat (Fresh and Marine)

0	No benefit
1	Partial benefit compared to other classes
2	Full proportional benefit compared to other classes

Aquatic Habitat (Fresh and Marine) - Indirect Benefit Costs **\$ 1,383,534**

Allocation of Costs						
Land Use Category	No. of Parcels	Benefits Adj. Factors	Adjusted Allocation Basis	% Share	Allocated Cost	Unit Cost (per Parcel)
Residential	580,469	2	580,469	89.35%	\$ 1,236,251	\$ 2.1297
Commercial	19,187	2	19,187	2.95%	\$ 40,863	\$ 2.1297
Agricultural	121	2	121	0.02%	\$ 258	\$ 2.1297
Institutional / Public	2,799	2	2,799	0.43%	\$ 5,961	\$ 2.1297
Vacant / Undeveloped	44,705	2	44,705	6.88%	\$ 95,210	\$ 2.1297
Open Space	2,343	2	2,343	0.36%	\$ 4,990	\$ 2.1297
Forested	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
TOTAL	649,624		649,624	100.00%	\$ 1,383,534	\$ 2.1297

Aquatic Habitat (Fresh and Marine) - Direct Benefit Costs **\$ 43,311**

Allocation of Costs						
Land Use Category	No. of Parcels	Benefits Adj. Factors	Adjusted Allocation Basis	% Share	Allocated Cost	Unit Cost (per Parcel)
Residential	580,469	2	580,469	92.54%	\$ 40,079	\$ 0.0690
Commercial	19,187	2	19,187	3.06%	\$ 1,325	\$ 0.0690
Agricultural	121	2	121	0.02%	\$ 8	\$ 0.0690
Institutional / Public	2,799	2	2,799	0.45%	\$ 193	\$ 0.0690
Vacant / Undeveloped	44,705	1	22,353	3.56%	\$ 1,543	\$ 0.0345
Open Space	2,343	2	2,343	0.37%	\$ 162	\$ 0.0690
Forested	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
TOTAL	649,624		627,272	100.00%	\$ 43,311	\$ 0.0667

KING CONSERVATION DISTRICT

Rates & Charges Model

Water Quality and Quantity (Stormwater, Flooding, et

0	No benefit
1	Partial benefit compared to other classes
2	Full proportional benefit compared to other classes

Water Quality and Quantity (Stormwater, Flooding, etc.) - Indirect Benefit Costs \$ 1,436,711

Land Use Category	No. of Parcels	Allocation of Costs				Unit Cost (per Parcel)
		Benefits Adj. Factors	Adjusted Allocation Basis	% Share	Allocated Cost	
Residential	580,469	2	580,469	89.35%	\$ 1,283,768	\$ 2.2116
Commercial	19,187	2	19,187	2.95%	\$ 42,434	\$ 2.2116
Agricultural	121	2	121	0.02%	\$ 268	\$ 2.2116
Institutional / Public	2,799	2	2,799	0.43%	\$ 6,190	\$ 2.2116
Vacant / Undeveloped	44,705	2	44,705	6.88%	\$ 98,870	\$ 2.2116
Open Space	2,343	2	2,343	0.36%	\$ 5,182	\$ 2.2116
Forested	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
TOTAL	649,624		649,624	100.00%	\$ 1,436,711	\$ 2.2116

Water Quality and Quantity (Stormwater, Flooding, etc.) - Direct Benefit Costs \$ 22,969

Land Use Category	No. of Parcels	Allocation of Costs				Unit Cost (per Parcel)
		Benefits Adj. Factors	Adjusted Allocation Basis	% Share	Allocated Cost	
Residential	580,469	2	580,469	92.54%	\$ 21,255	\$ 0.0366
Commercial	19,187	2	19,187	3.06%	\$ 703	\$ 0.0366
Agricultural	121	2	121	0.02%	\$ 4	\$ 0.0366
Institutional / Public	2,799	2	2,799	0.45%	\$ 102	\$ 0.0366
Vacant / Undeveloped	44,705	1	22,353	3.56%	\$ 818	\$ 0.0183
Open Space	2,343	2	2,343	0.37%	\$ 86	\$ 0.0366
Forested	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
TOTAL	649,624		627,272	100.00%	\$ 22,969	\$ 0.0354

KING CONSERVATION DISTRICT

Rates & Charges Model
Economic Support to Working Lands

0	No benefit
1	Partial benefit compared to other classes
2	Full proportional benefit compared to other classes

Economic Support to Working Lands - Indirect Benefit Costs **\$ 706,158**

Land Use Category	No. of Parcels	Allocation of Costs				Allocated Cost	Unit Cost (per Parcel)
		Benefits Adj. Factors	Adjusted Allocation Basis	% Share			
Residential	580,469	2	580,469	96.14%	\$ 678,931	\$ 1.1696	
Commercial	19,187	2	19,187	3.18%	\$ 22,442	\$ 1.1696	
Agricultural	121	2	121	0.02%	\$ 142	\$ 1.1696	
Institutional / Public	2,799	2	2,799	0.46%	\$ 3,274	\$ 1.1696	
Vacant / Undeveloped	44,705	0	-	0.00%	\$ -	\$ -	
Open Space	2,343	1	1,172	0.19%	\$ 1,370	\$ 0.5848	
Forested	-	-	-	0.00%	\$ -	\$ -	
[Other]	-	-	-	0.00%	\$ -	\$ -	
[Other]	-	-	-	0.00%	\$ -	\$ -	
[Other]	-	-	-	0.00%	\$ -	\$ -	
TOTAL	649,624		603,748	100.00%	\$ 706,158	\$ 1.0870	

Economic Support to Working Lands - Direct Benefit Costs **\$ 235,386**

Land Use Category	No. of Parcels	Allocation of Costs				Allocated Cost	Unit Cost (per Parcel)
		Benefits Adj. Factors	Adjusted Allocation Basis	% Share			
Residential	580,469	1	290,235	95.94%	\$ 225,827	\$ 0.3890	
Commercial	19,187	1	9,594	3.17%	\$ 7,465	\$ 0.3890	
Agricultural	121	2	121	0.04%	\$ 94	\$ 0.7781	
Institutional / Public	2,799	1	1,400	0.46%	\$ 1,089	\$ 0.3890	
Vacant / Undeveloped	44,705	0	-	0.00%	\$ -	\$ -	
Open Space	2,343	1	1,172	0.39%	\$ 912	\$ 0.3890	
Forested	-	-	-	0.00%	\$ -	\$ -	
[Other]	-	-	-	0.00%	\$ -	\$ -	
[Other]	-	-	-	0.00%	\$ -	\$ -	
[Other]	-	-	-	0.00%	\$ -	\$ -	
TOTAL	649,624		302,520	100.00%	\$ 235,386	\$ 0.3623	

KING CONSERVATION DISTRICT

Rates & Charges Model

Unit Costs

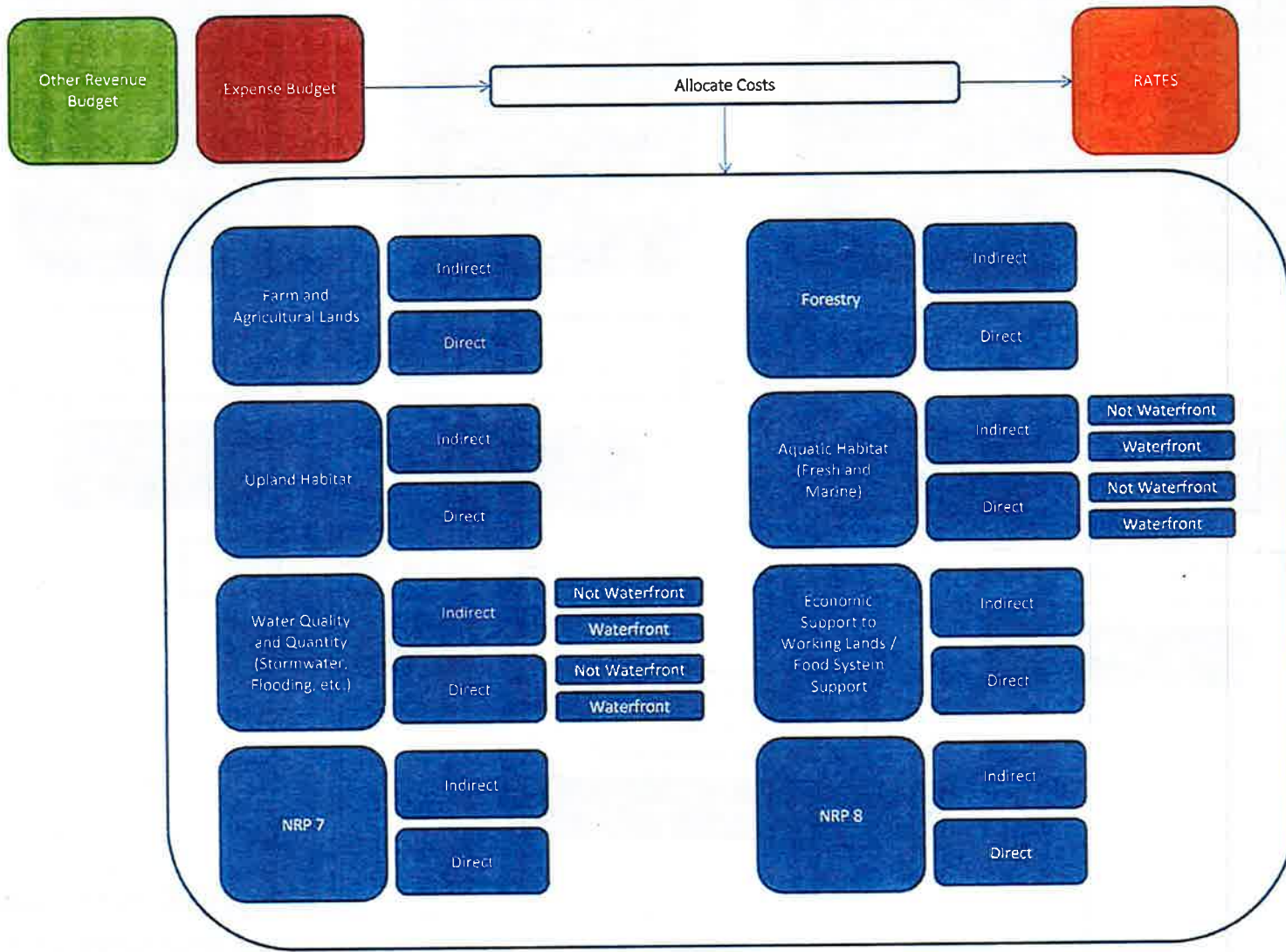
Land Use Categories	Per Parcel										
	Residential	Commercial	Agricultural	Institutional / Public	Vacant / Undeveloped	Open Space	Forested	[Other]	[Other]	[Other]	Average
Farm and Agriculture Lands	\$ 2.0104	\$ 1.8417	\$ 2.1792	\$ 1.8417	\$ 1.8417	\$ 2.0104	\$ -	\$ -	\$ -	\$ -	\$ 1.9931
Forestry	\$ 0.6806	\$ 0.6502	\$ 0.6806	\$ 0.6502	\$ 0.6806	\$ 0.7111	\$ -	\$ -	\$ -	\$ -	\$ 0.6797
Upland Habitat	\$ 0.9037	\$ 0.8806	\$ 0.9037	\$ 0.9037	\$ 0.9037	\$ 0.9267	\$ -	\$ -	\$ -	\$ -	\$ 0.9031
Aquatic Habitat (Fresh and Marine)	\$ 2.1988	\$ 2.1988	\$ 2.1988	\$ 2.1988	\$ 2.1643	\$ 2.1988	\$ -	\$ -	\$ -	\$ -	\$ 2.1964
Water Quality and Quantity (Stormwater, Flooding, etc.)	\$ 2.2482	\$ 2.2482	\$ 2.2482	\$ 2.2482	\$ 2.2299	\$ 2.2482	\$ -	\$ -	\$ -	\$ -	\$ 2.2470
Economic Support to Working Lands	\$ 1.5587	\$ 1.5587	\$ 1.9477	\$ 1.5587	\$ -	\$ 0.9739	\$ -	\$ -	\$ -	\$ -	\$ 1.4494
TOTAL	\$ 9.6004	\$ 9.3781	\$ 10.1582	\$ 9.4012	\$ 7.8201	\$ 9.0691	\$ -	\$ -	\$ -	\$ -	\$ 9.4686

APPENDIX B: TECHNICAL ANALYSIS WITH WATERFRONT SEPARATED

KING CONSERVATION DISTRICT

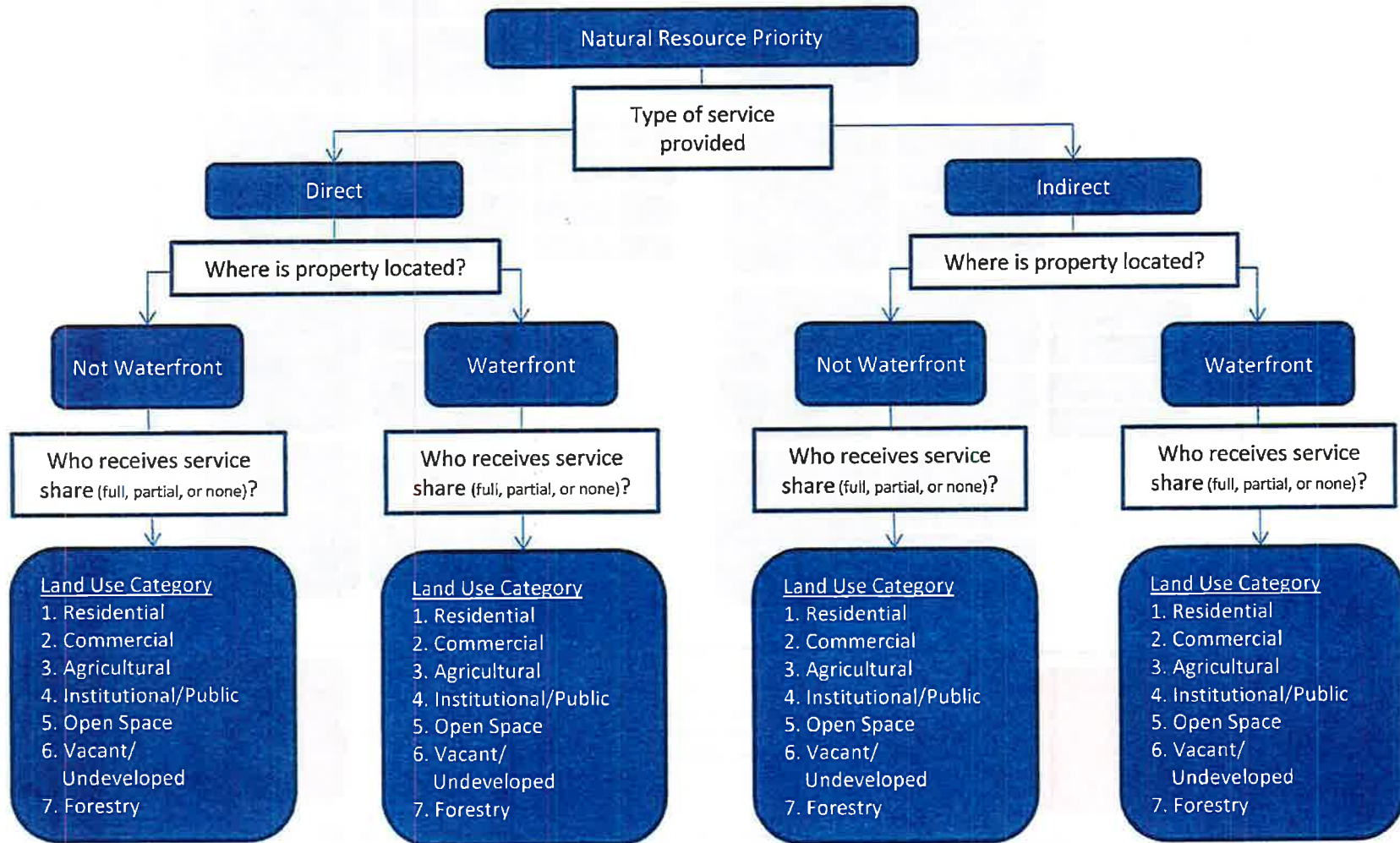
Rates & Charges Model

Use these links to update your other revenues, expenses, and cost allocations, then view your calculated rates.



KING CONSERVATION DISTRICT

Rates & Charges Model



KCD 2015 Model w Waterfront Separated
Diagram

KING CONSERVATION DISTRICT

Rates & Charges Model

Summary of Customer Database

Assigned Land Use Category	Code	Description	Total # of Parcels [a]	Parcels in Cities [c]	Timber [d]	Exempt [e]	Parcels Currently Available to Charge [f]	Waterfront (All)	Not Waterfront
5	Vacant / Undeveloped	0 (unknown)	5,142	47	1,939	1,034	2,122	18	2,104
1	Residential	2 Single Family(Res Use/Zone)	462,941	23,223	1	17,898	421,819	10,028	411,791
1	Residential	3 Duplex	7,017	226	-	223	6,568	88	6,480
1	Residential	4 Triplex	1,897	17	-	55	1,825	12	1,813
1	Residential	5 4-Plex	2,261	248	-	106	1,907	18	1,889
1	Residential	6 Single Family(C/I Zone)	4,445	148	-	223	4,074	56	4,018
1	Residential	7 Houseboat	68	-	-	14	54	51	3
1	Residential	8 Mobile Home	6,754	395	-	679	5,680	141	5,539
1	Residential	9 Single Family(C/I Use)	303	3	-	25	275	4	271
1	Residential	11 Apartment	6,119	149	-	361	5,609	41	5,568
1	Residential	16 Apartment(Mixed Use)	1,151	5	-	68	1,078	2	1,076
1	Residential	17 Apartment(Co-op)	44	-	-	-	44	-	44
1	Residential	18 Apartment(Subsidized)	128	-	-	7	121	-	121
1	Residential	20 Condominium(Residential) [g]	123,916	4,939	-	2,710	116,267	1	116,266
1	Residential	25 Condominium(Mixed Use)	297	-	-	291	6	-	6
1	Residential	29 Townhouse Plat	16,279	201	-	1,751	14,327	46	14,281
1	Residential	38 Mobile Home Park	205	36	-	15	154	17	137
1	Residential	48 Condominium(M Home Pk)	9	1	-	8	-	-	-
1	Residential	49 Retirement Facility	166	13	-	12	141	3	138
2	Commercial	51 Hotel/Motel	299	19	-	29	251	8	243
2	Commercial	55 Rehabilitation Center	7	-	-	-	7	1	6
1	Residential	56 Residence Hall/Dorm	34	-	-	2	32	-	32
1	Residential	57 Group Home	260	23	-	20	217	-	217
2	Commercial	58 Resort/Lodge/Retreat	61	2	-	5	54	12	42
2	Commercial	59 Nursing Home	59	7	-	3	49	1	48
2	Commercial	60 Shopping Ctr(Nghbrhood)	181	17	-	16	148	-	148
2	Commercial	61 Shopping Ctr(Community)	113	11	-	9	93	-	93
2	Commercial	62 Shopping Ctr(Regional)	33	-	-	-	33	-	33
2	Commercial	63 Shopping Ctr(Maj Retail)	33	23	-	3	7	-	7
2	Commercial	64 Shopping Ctr(Specialty)	8	-	-	1	7	-	7
2	Commercial	96 Retail(LIne/Strip)	466	28	-	29	409	1	408
2	Commercial	101 Retail Store	2,978	147	-	151	2,680	5	2,675
2	Commercial	104 Retail(Big Box)	48	1	-	5	42	1	41
2	Commercial	105 Retail(Discourt)	131	14	-	15	102	-	102
2	Commercial	106 Office Building	3,351	172	-	222	2,957	63	2,894
2	Commercial	118 Office Park	57	5	-	5	47	1	46
2	Commercial	122 Medical/Dental Office	725	62	-	51	612	2	610
2	Commercial	126 Condominium(Office)	52	8	-	43	1	-	1
3	Agricultural	130 Farm	73	-	-	13	60	9	51
3	Agricultural	137 Greenhse/Nrsry/Hort Svc	77	2	-	14	61	-	61
2	Commercial	138 Mining/Quarry/Ore Processing	87	-	-	11	76	1	75
2	Commercial	140 Bowling Alley	14	1	-	1	12	-	12
2	Commercial	141 Campground	5	-	-	1	4	-	4
2	Commercial	142 Driving Range	2	-	-	1	1	-	1
2	Commercial	143 Golf Course	249	8	-	28	213	16	197
2	Commercial	145 Health Club	57	4	-	3	50	2	48
2	Commercial	146 Marina	184	-	-	27	157	149	8
2	Commercial	147 Movie Theater	41	3	-	3	35	-	35
6	Open Space	149 Park, Public(Zoo/Arbor)	1,032	30	-	98	904	130	774
2	Commercial	150 Park, Private(Amuse Ctr)	84	5	-	5	74	1	73
2	Commercial	152 Ski Area	14	-	-	4	10	-	10

KING CONSERVATION DISTRICT

Rates & Charges Model

Summary of Customer Database

Assigned Land Use Category	Code	Description	Total # of Parcels [a]	Parcels in Cities [c]	Timber [d]	Exempt [e]	Parcels Currently Available to Charge [f]	Waterfront (All)	Not Waterfront
2 Commercial	153	Skating Rink(Ice/Roller)	8	1	-	2	5	-	5
2 Commercial	156	Sport Facility	144	4	-	23	117	5	112
2 Commercial	157	Art Gallery/Museum/Soc.Srvc	69	2	-	7	60	1	59
2 Commercial	159	Parking(Assoc)	1,255	47	-	75	1,133	7	1,126
2 Commercial	160	Auditorium//Assembly Bldg	51	3	-	4	44	1	43
2 Commercial	161	Auto Showroom and Lot	279	14	-	36	229	-	229
2 Commercial	162	Bank	319	29	-	22	268	1	267
2 Commercial	163	Car Wash	59	6	-	2	51	-	51
4 Institutional / Public	165	Church/Welfare/Relig Srvc	1,233	59	-	112	1,062	5	1,057
2 Commercial	166	Club	148	10	-	9	129	6	123
2 Commercial	167	Conv Store without Gas	108	4	-	11	93	-	93
2 Commercial	168	Conv Store with Gas	394	26	-	37	331	-	331
2 Commercial	171	Restaurant(Fast Food)	394	29	-	31	334	-	334
4 Institutional / Public	172	Governmental Service	595	26	-	54	515	29	486
2 Commercial	173	Hospital	50	4	-	5	41	-	41
2 Commercial	179	Mortuary/Cemetery/Crematory	126	8	-	20	98	-	98
2 Commercial	180	Parking(Commercial Lot)	597	3	-	36	558	3	555
2 Commercial	182	Parking(Garage)	182	-	-	13	169	-	169
2 Commercial	183	Restaurant/Lounge	833	40	-	36	757	19	738
4 Institutional / Public	184	School(Public)	610	36	-	64	510	3	507
2 Commercial	185	School(Private)	211	3	-	19	189	1	188
2 Commercial	186	Service Station	99	4	-	4	91	-	91
2 Commercial	188	Tavern/Lounge	119	8	-	5	106	1	105
4 Institutional / Public	189	Post Office/Post Service	54	5	-	-	49	-	49
2 Commercial	190	Vet/Animal Control Srvc	118	7	-	12	99	-	99
2 Commercial	191	Grocery Store	152	10	-	7	135	-	135
2 Commercial	193	Daycare Center	199	11	-	12	176	-	176
2 Commercial	194	Mini Lube	44	3	-	6	35	-	35
2 Commercial	195	Warehouse	2,652	64	-	190	2,398	53	2,345
2 Commercial	202	High Tech/High Flex	181	1	-	8	172	1	171
2 Commercial	210	Industrial Park	312	5	-	36	271	7	264
2 Commercial	216	Service Building	1,180	51	-	85	1,044	13	1,031
2 Commercial	223	Industrial(Gen Purpose)	732	21	-	51	660	18	642
2 Commercial	245	Industrial(Heavy)	196	2	-	18	176	31	145
2 Commercial	246	Industrial(Light)	478	12	-	44	422	17	405
2 Commercial	247	Air Terminal and Hangers	31	1	-	8	22	7	15
2 Commercial	252	Mini Warehouse	205	16	-	19	170	-	170
2 Commercial	261	Terminal(Rail)	71	-	-	3	68	2	66
2 Commercial	262	Terminal(Marine/Comm Fish)	35	-	-	2	33	23	10
2 Commercial	263	Terminal(Grain)	1	-	-	-	1	-	1
2 Commercial	264	Terminal(Auto/Bus/Other)	47	-	-	3	44	1	43
4 Institutional / Public	266	Utility, Public	782	39	-	80	663	17	646
2 Commercial	267	Utility, Private(Radio/T.V.)	133	6	-	18	109	1	108
2 Commercial	271	Terminal(Marine)	100	-	-	4	96	45	51
1 Residential	272	Historic Prop(Residence)	16	-	-	2	14	-	14
2 Commercial	273	Historic Prop(Office)	26	-	-	1	25	-	25
2 Commercial	274	Historic Prop(Retail)	12	-	-	-	12	-	12
2 Commercial	275	Historic Prop(Eat/Drink)	1	-	-	-	1	-	1
2 Commercial	276	Historic Prop(Loft/Warehse)	3	-	-	-	3	-	3
2 Commercial	277	Historic Prop(Park/Billbrd)	2	-	-	-	2	-	2
2 Commercial	279	Historic Prop(Rec/Entertain)	-	-	-	-	-	-	-

KING CONSERVATION DISTRICT

Rates & Charges Model

Summary of Customer Database

Assigned Land Use Category	Code	Description	Total # of Parcels [a]	Parcels in Cities [c]	Timber [d]	Exempt [e]	Parcels Currently Available to Charge [f]	Waterfront (All)	Not Waterfront
2 Commercial	278	Historic Prop(Transient Fac)	5	-	-	1	4	-	4
2 Commercial	280	Historic Prop(Misc)	13	1	-	1	11	-	11
5 Vacant / Undeveloped	299	Historic Prop(Vacant Land)	1	-	-	-	1	-	1
5 Vacant / Undeveloped	300	Vacant(Single-family)	42,431	1,499	118	4,095	36,719	3,052	33,667
5 Vacant / Undeveloped	301	Vacant(Multi-family)	1,699	126	-	156	1,417	45	1,372
5 Vacant / Undeveloped	309	Vacant(Commercial)	3,699	296	1	313	3,089	69	3,020
5 Vacant / Undeveloped	316	Vacant(Industrial)	1,621	120	-	149	1,352	60	1,292
7 Forested	323	Reforestation	-	-	-	-	-	-	-
7 Forested	324	Forest Land(Class-RCW 84.33)	2	-	-	2	-	-	-
7 Forested	325	Forest Land(Desig-RCW 84.33)	8	-	-	8	-	-	-
6 Open Space	326	Open Space(Curr Use-RCW 84.34)	113	2	-	3	108	1	107
6 Open Space	327	Open Space(Agric-RCW 84.34)	16	-	-	5	11	-	11
7 Forested	328	Open Space Tmbr Land/Greenbelt	268	3	-	265	-	-	-
6 Open Space	330	Easement	295	15	-	36	244	1	243
6 Open Space	331	Reserve/Wilderness Area	63	4	-	8	51	-	51
6 Open Space	332	Right of Way/Utility, Road	1,016	28	-	145	843	15	828
6 Open Space	333	River/Creek/Stream	58	3	-	7	48	12	36
6 Open Space	334	Tideland, 1st Class	103	9	-	7	87	62	25
6 Open Space	335	Tideland, 2nd Class	19	-	-	1	18	12	6
5 Vacant / Undeveloped	336	Transferable Dev Rights	5	-	-	-	5	-	5
6 Open Space	337	Water Body, Fresh	33	2	-	2	29	20	9
2 Commercial	339	Shell Structure	53	1	-	6	46	1	45
2 Commercial	340	Bed & Breakfast	5	-	-	-	5	-	5
1 Residential	341	Rooming House	212	-	-	4	208	-	208
1 Residential	342	Fraternity/Sorority House	52	-	-	3	49	-	49
2 Commercial	343	Gas Station	16	2	-	1	13	-	13
Select Land Use Category		[Other]							
TOTAL			717,409	32,974	2,059	32,752	649,624	14,597	635,027

91% Currently Able to Charge

[a] Total parcels from King County Assessor's data uploaded 7/5/13; including any exempt parcels and additional condo parcels (see note [g])

[b] Acres calculated using square footage data received divided by 43,560 sq. ft. per acre

[c] Cities includes Enumclaw, Milton, Federal Way, Pacific, Skykomish

[d] Timber accounts are Property Type designated "T" and are not available for Conservation District charges

[e] Exempt accounts include Property Types "M", "U", and "K" which are reference, accounts split for senior citizen and joint ownership (parcel numbers ending in 8 or 9), and all forest land

[f] Total parcels currently available to charge equals Total # of Parcels less Parcels in Cities, Timber, Exempt

[g] Added 121,120 condo units (NbrUnits total from CondoComplex file), with 4,869 in exempt cities (based on zip codes)

KING CONSERVATION DISTRICT

Rates & Charges Model

Land Use Categories

Land Use Categories	Total # of Parcels [a]	Parcels in Cities [c]	Timber	Exempt [d]	Parcels Currently Available to Charge [e]	Waterfront (All)	Not Waterfront
1 Residential	634,574	29,627	1	24,477	580,469	10,508	569,961
2 Commercial	21,787	996	-	1,604	19,187	529	18,658
3 Agricultural	150	2	-	27	121	9	112
4 Institutional / Public	3,274	165	-	310	2,799	54	2,745
5 Vacant / Undeveloped	54,598	2,088	2,058	5,747	44,705	3,244	41,461
6 Open Space	2,748	93	-	312	2,343	253	2,090
7 Forested	278	3	-	275	-	-	-
8 [Other]	-	-	-	-	-	-	-
9 [Other]	-	-	-	-	-	-	-
10 [Other]	-	-	-	-	-	-	-
Subtotal	717,409	32,974	2,059	32,752	649,624	14,597	635,027
11 EXEMPT	-	-	-	-	-	-	-
TOTAL	717,409	32,974	2,059	32,752	649,624	14,597	635,027

KING CONSERVATION DISTRICT

Rates & Charges Model

Allocation Bases

Functional Allocation Bases

Allocation Bases	Direct	Indirect	TOTAL
All Indirect	0.0%	100.0%	100.0%
1% Direct / 99% Indirect	1.0%	99.0%	99.0%
5% Direct / 95% Indirect	5.0%	95.0%	95.0%
25% Direct / 75% Indirect	25.0%	75.0%	75.0%
50% Direct / 50% Indirect	50.0%	50.0%	50.0%
75% Direct / 25% Indirect	75.0%	25.0%	25.0%
All Direct	100.0%	0.0%	0.0%
[Other]		100.0%	100.0%
[Other]		100.0%	100.0%
[Other]		100.0%	100.0%
[Other]		100.0%	100.0%
[Other]		100.0%	100.0%

Customer Allocation Bases

Land Use Categories (Customer Classes)	No. of Parcels	No. of Acres	Waterfront Parcels	Not Waterfront Parcels	[Other]	[Other]	[Other]
Residential	580,469	255,483	10,508	569,961	-	-	-
Commercial	19,187	51,282	529	18,658	-	-	-
Agricultural	121	2,292	9	112	-	-	-
Institutional / Public	2,799	20,254	54	2,745	-	-	-
Vacant / Undeveloped	44,705	775,043	3,244	41,461	-	-	-
Open Space	2,343	23,807	253	2,090	-	-	-
Forested	-	3,533	-	-	-	-	-
[Other]	-	-	-	-	-	-	-
[Other]	-	-	-	-	-	-	-
[Other]	-	-	-	-	-	-	-
TOTAL	649,624	1,131,693	14,597	635,027	-	-	-

KING CONSERVATION DISTRICT

Rates & Charges Model

Budget



2015

	Total Cost	Allocation Basis	Allocation Percentages			Allocated Costs		
			Indirect	Direct	Total	Indirect	Direct	Total
Farm and Agriculture Lands								
Local Food System	\$ 274,125	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	\$ 271,384	\$ 2,741	\$ 274,125
Rural Farm Planning Services	254,035	25% Direct / 75% Indirect	75.0%	25.0%	100.0%	190,526	63,509	254,035
Urban Farm Planning Services	67,130	25% Direct / 75% Indirect	75.0%	25.0%	100.0%	50,348	16,783	67,130
Forestry Services (Urban/Rural)	-	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	-	-	-
Shoreline and Riparian Services (Urban/Rural)	127,859	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	126,580	1,279	127,859
Jurisdiction-Focused Fund	281,342	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	278,529	2,813	281,342
Communications, Outreach, Advisory Committee	81,000	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	80,190	810	81,000
Landowner Incentive Program	209,296	5% Direct / 95% Indirect	95.0%	5.0%	100.0%	198,831	10,465	209,296
Subtotal	\$ 1,294,786					\$ 1,196,387	\$ 98,399	\$ 1,294,786
Forestry								
Local Food System	\$ -	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	\$ -	\$ -	\$ -
Rural Farm Planning Services	-	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	-	-	-
Urban Farm Planning Services	-	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	-	-	-
Forestry Services (Urban/Rural)	159,827	5% Direct / 95% Indirect	95.0%	5.0%	100.0%	151,836	7,991	159,827
Shoreline and Riparian Services (Urban/Rural)	-	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	-	-	-
Jurisdiction-Focused Fund	11,669	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	11,552	117	11,669
Communications, Outreach, Advisory Committee	60,750	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	60,142	607	60,750
Landowner Incentive Program	209,296	5% Direct / 95% Indirect	95.0%	5.0%	100.0%	198,831	10,465	209,296
Subtotal	\$ 441,541					\$ 422,361	\$ 19,180	\$ 441,541
Upland Habitat								
Local Food System	\$ -	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	\$ -	\$ -	\$ -
Rural Farm Planning Services	36,291	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	35,928	363	36,291
Urban Farm Planning Services	9,590	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	9,494	96	9,590
Forestry Services (Urban/Rural)	159,827	5% Direct / 95% Indirect	95.0%	5.0%	100.0%	151,836	7,991	159,827
Shoreline and Riparian Services (Urban/Rural)	-	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	-	-	-
Jurisdiction-Focused Fund	302,086	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	299,065	3,021	302,086
Communications, Outreach, Advisory Committee	20,250	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	20,047	202	20,250
Landowner Incentive Program	58,603	5% Direct / 95% Indirect	95.0%	5.0%	100.0%	55,673	2,930	58,603
Subtotal	\$ 586,647					\$ 572,043	\$ 14,604	\$ 586,647
Aquatic Habitat (Fresh and Marine)								
Local Food System	\$ 54,825	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	\$ 54,277	\$ 548	\$ 54,825
Rural Farm Planning Services	145,163	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	143,711	1,452	145,163
Urban Farm Planning Services	19,180	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	18,988	192	19,180
Forestry Services (Urban/Rural)	-	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	-	-	-
Shoreline and Riparian Services (Urban/Rural)	575,364	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	569,610	5,754	575,364
Jurisdiction-Focused Fund	400,621	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	396,614	4,006	400,621
Communications, Outreach, Advisory Committee	81,000	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	80,190	810	81,000
Landowner Incentive Program	150,693	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	149,186	1,507	150,693
Subtotal	\$ 1,426,845					\$ 1,412,576	\$ 14,268	\$ 1,426,845
Water Quality and Quantity (Stormwater, Flooding, etc.)								
Local Food System	\$ 54,825	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	\$ 54,277	\$ 548	\$ 54,825
Rural Farm Planning Services	217,744	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	215,567	2,177	217,744
Urban Farm Planning Services	76,720	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	75,953	767	76,720
Forestry Services (Urban/Rural)	-	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	-	-	-
Shoreline and Riparian Services (Urban/Rural)	575,364	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	569,610	5,754	575,364
Jurisdiction-Focused Fund	285,232	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	282,379	2,852	285,232
Communications, Outreach, Advisory Committee	40,500	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	40,095	405	40,500
Landowner Incentive Program	209,296	1% Direct / 99% Indirect	99.0%	1.0%	100.0%	207,203	2,093	209,296
Subtotal	\$ 1,459,680					\$ 1,445,083	\$ 14,597	\$ 1,459,680

KING CONSERVATION DISTRICT

Rates & Charges Model

Budget



2015

	Total Cost	Allocation Basis	Allocation Percentages			Allocated Costs		
			Indirect	Direct	Total	Indirect	Direct	Total
Economic Support to Working Lands								
Local Food System	\$ 712,725	25% Direct / 75% Indirect	75.0%	25.0%	100.0%	\$ 534,544	\$ 178,181	\$ 712,725
Rural Farm Planning Services	72,581	25% Direct / 75% Indirect	75.0%	25.0%	100.0%	54,436	18,145	72,581
Urban Farm Planning Services	19,180	25% Direct / 75% Indirect	75.0%	25.0%	100.0%	14,385	4,795	19,180
Forestry Services (Urban/Rural)	-	25% Direct / 75% Indirect	75.0%	25.0%	100.0%	-	-	-
Shoreline and Riparian Services (Urban/Rural)	-	25% Direct / 75% Indirect	75.0%	25.0%	100.0%	-	-	-
Jurisdiction-Focused Fund	15,558	25% Direct / 75% Indirect	75.0%	25.0%	100.0%	11,669	3,890	15,558
Communications, Outreach, Advisory Committee	121,500	25% Direct / 75% Indirect	75.0%	25.0%	100.0%	91,125	30,375	121,500
Landowner Incentive Program	-	25% Direct / 75% Indirect	75.0%	25.0%	100.0%	-	-	-
Subtotal	\$ 941,544					\$ 706,158	\$ 235,386	\$ 941,544
TOTAL	\$ 6,151,042					\$ 5,754,607	\$ 396,435	\$ 6,151,042

	Total Cost	Allocation Basis	Allocated Costs		
			Indirect	Direct	Total
SUMMARY					
Local Food System	\$ 1,096,500	17.8%	\$ 914,481	\$ 182,019	\$ 1,096,500
Rural Farm Planning Services	725,814	11.8%	640,168	85,646	725,814
Urban Farm Planning Services	191,800	3.1%	169,168	22,632	191,800
Forestry Services (Urban/Rural)	319,654	5.2%	303,671	15,983	319,654
Shoreline and Riparian Services (Urban/Rural)	1,278,586	20.8%	1,265,800	12,786	1,278,586
Jurisdiction-Focused Fund	1,296,507	21.1%	1,279,808	16,699	1,296,507
Communications, Outreach, Advisory Committee	404,999	6.6%	371,789	33,210	404,999
Landowner Incentive Program	837,182	13.6%	809,722	27,460	837,182
TOTAL	\$ 6,151,042	100.0%	\$ 5,754,607	\$ 396,435	\$ 6,151,042

KING CONSERVATION DISTRICT

Rates & Charges Model

Farm and Agriculture Lands

0	No benefit
1	Partial benefit compared to other classes
2	Full proportional benefit compared to other classes

Farm and Agriculture Lands - Indirect Benefit Costs

\$ 1,196,387

Land Use Category	No. of Parcels	Allocation of Costs				Unit Cost (per Parcel)
		Benefits Adj. Factors	Adjusted Allocation Basis	% Share	Allocated Cost	
Residential	580,469	2	580,469	89.35%	\$ 1,069,027	\$ 1.8417
Commercial	19,187	2	19,187	2.95%	\$ 35,336	\$ 1.8417
Agricultural	121	2	121	0.02%	\$ 223	\$ 1.8417
Institutional / Public	2,799	2	2,799	0.43%	\$ 5,155	\$ 1.8417
Vacant / Undeveloped	44,705	2	44,705	6.88%	\$ 82,331	\$ 1.8417
Open Space	2,343	2	2,343	0.36%	\$ 4,315	\$ 1.8417
Forested	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
TOTAL	649,624		649,624	100.00%	\$ 1,196,387	\$ 1.8417

Farm and Agriculture Lands - Direct Benefit Costs

\$ 98,399

Land Use Category	No. of Parcels	Allocation of Costs				Unit Cost (per Parcel)
		Benefits Adj. Factors	Adjusted Allocation Basis	% Share	Allocated Cost	
Residential	580,469	1	290,235	99.56%	\$ 97,963	\$ 0.1688
Commercial	19,187	0	-	0.00%	\$ -	\$ -
Agricultural	121	2	121	0.04%	\$ 41	\$ 0.3375
Institutional / Public	2,799	0	-	0.00%	\$ -	\$ -
Vacant / Undeveloped	44,705	0	-	0.00%	\$ -	\$ -
Open Space	2,343	1	1,172	0.40%	\$ 395	\$ 0.1688
Forested	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
TOTAL	649,624		291,527	100.00%	\$ 98,399	\$ 0.1515

KING CONSERVATION DISTRICT

Rates & Charges Model

Forestry

0	No benefit
1	Partial benefit compared to other classes
2	Full proportional benefit compared to other classes

Forestry - Indirect Benefit Costs

\$ 422,361

Land Use Category	No. of Parcels	Allocation of Costs				Unit Cost (per Parcel)
		Benefits Adj. Factors	Adjusted Allocation Basis	% Share	Allocated Cost	
Residential	580,469	2	580,469	89.35%	\$ 377,399	\$ 0.6502
Commercial	19,187	2	19,187	2.95%	\$ 12,475	\$ 0.6502
Agricultural	121	2	121	0.02%	\$ 79	\$ 0.6502
Institutional / Public	2,799	2	2,799	0.43%	\$ 1,820	\$ 0.6502
Vacant / Undeveloped	44,705	2	44,705	6.88%	\$ 29,065	\$ 0.6502
Open Space	2,343	2	2,343	0.36%	\$ 1,523	\$ 0.6502
Forested	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
TOTAL	649,624		649,624	100.00%	\$ 422,361	\$ 0.6502

Forestry - Direct Benefit Costs

\$ 19,180

Land Use Category	No. of Parcels	Allocation of Costs				Unit Cost (per Parcel)
		Benefits Adj. Factors	Adjusted Allocation Basis	% Share	Allocated Cost	
Residential	580,469	1	290,235	92.14%	\$ 17,673	\$ 0.0304
Commercial	19,187	0	-	0.00%	\$ -	\$ -
Agricultural	121	1	61	0.02%	\$ 4	\$ 0.0304
Institutional / Public	2,799	0	-	0.00%	\$ -	\$ -
Vacant / Undeveloped	44,705	1	22,353	7.10%	\$ 1,361	\$ 0.0304
Open Space	2,343	2	2,343	0.74%	\$ 143	\$ 0.0609
Forested	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
TOTAL	649,624		314,991	100.00%	\$ 19,180	\$ 0.0295

KING CONSERVATION DISTRICT

Rates & Charges Model

Upland Habitat

0	No benefit
1	Partial benefit compared to other classes
2	Full proportional benefit compared to other classes

Upland Habitat - Indirect Benefit Costs

\$ 572,043

Land Use Category	No. of Parcels	Allocation of Costs				Unit Cost (per Parcel)
		Benefits Adj. Factors	Adjusted Allocation Basis	% Share	Allocated Cost	
Residential	580,469	2	580,469	89.35%	\$ 511,147	\$ 0.8806
Commercial	19,187	2	19,187	2.95%	\$ 16,896	\$ 0.8806
Agricultural	121	2	121	0.02%	\$ 107	\$ 0.8806
Institutional / Public	2,799	2	2,799	0.43%	\$ 2,465	\$ 0.8806
Vacant / Undeveloped	44,705	2	44,705	5.88%	\$ 39,366	\$ 0.8806
Open Space	2,343	2	2,343	0.36%	\$ 2,063	\$ 0.8806
Forested	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
TOTAL	649,624		649,624	100.00%	\$ 572,043	\$ 0.8806

Upland Habitat - Direct Benefit Costs

\$ 14,604

Land Use Category	No. of Parcels	Allocation of Costs				Unit Cost (per Parcel)
		Benefits Adj. Factors	Adjusted Allocation Basis	% Share	Allocated Cost	
Residential	580,469	1	290,235	91.73%	\$ 13,396	\$ 0.0231
Commercial	19,187	0	-	0.00%	\$ -	\$ -
Agricultural	121	1	61	0.02%	\$ 3	\$ 0.0231
Institutional / Public	2,799	1	1,400	0.44%	\$ 65	\$ 0.0231
Vacant / Undeveloped	44,705	1	22,353	7.06%	\$ 1,032	\$ 0.0231
Open Space	2,343	2	2,343	0.74%	\$ 108	\$ 0.0462
Forested	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
TOTAL	649,624		316,390	100.00%	\$ 14,604	\$ 0.0225

KING CONSERVATION DISTRICT

Rates & Charges Model
Aquatic Habitat (Fresh and Marine)

0	No benefit
1	Partial benefit compared to other classes
2	Full proportional benefit compared to other classes



Aquatic Habitat (Fresh and Marine) - Indirect Benefit Costs \$ 1,412,576

Land Use Category	Allocation of Costs - <i>Not Waterfront</i>					
	Not Waterfront Parcels	Benefits Adj. Factors	Adjusted Allocation Basis	% Share	Allocated Cost	Unit Cost (per Parcel)
Residential	569,961	2	569,961	87.74%	\$ 1,239,353	\$ 2.1745
Commercial	18,658	2	18,658	2.87%	\$ 40,571	\$ 2.1745
Agricultural	112	2	112	0.02%	\$ 244	\$ 2.1745
Institutional / Public	2,745	2	2,745	0.42%	\$ 5,969	\$ 2.1745
Vacant / Undeveloped	41,461	2	41,461	6.38%	\$ 90,155	\$ 2.1745
Open Space	2,090	2	2,090	0.32%	\$ 4,545	\$ 2.1745
Forested	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
Total Non Waterfront	635,027		635,027			
TOTAL Parcels	649,624		649,624	97.75%	\$ 1,380,836	\$ 2.1745

Land Use Category	Allocation of Costs - <i>Waterfront</i>					
	Waterfront Parcels	Benefits Adj. Factors	Adjusted Allocation Basis	% Share	Allocated Cost	Unit Cost (per Parcel)
Residential	10,508	2	10,508	1.62%	\$ 22,849	\$ 2.1745
Commercial	529	2	529	0.08%	\$ 1,150	\$ 2.1745
Agricultural	9	2	9	0.00%	\$ 20	\$ 2.1745
Institutional / Public	54	2	54	0.01%	\$ 117	\$ 2.1745
Vacant / Undeveloped	3,244	2	3,244	0.50%	\$ 7,054	\$ 2.1745
Open Space	253	2	253	0.04%	\$ 550	\$ 2.1745
Forested	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
Total Waterfront	14,597		14,597			
TOTAL Parcels	649,624		649,624	2.25%	\$ 31,740	\$ 2.1745

Aquatic Habitat (Fresh and Marine) - Direct Benefit Costs \$ 14,268

Land Use Category	Allocation of Costs - <i>Not Waterfront</i>					
	Not Waterfront Parcels	Benefits Adj. Factors	Adjusted Allocation Basis	% Share	Allocated Cost	Unit Cost (per Parcel)
Residential	569,961	1	284,981	86.23%	\$ 12,304	\$ 0.0216
Commercial	18,658	1	9,329	2.82%	\$ 403	\$ 0.0216
Agricultural	112	1	56	0.02%	\$ 2	\$ 0.0216
Institutional / Public	2,745	1	1,373	0.42%	\$ 59	\$ 0.0216
Vacant / Undeveloped	41,461	1	20,731	6.27%	\$ 895	\$ 0.0216
Open Space	2,090	1	1,045	0.32%	\$ 45	\$ 0.0216
Forested	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
Total Non Waterfront	635,027		317,514			
TOTAL Parcels	649,624		330,489	96.07%	\$ 13,708	\$ 0.0216

Land Use Category	Allocation of Costs - <i>Waterfront</i>					
	Waterfront Parcels	Benefits Adj. Factors	Adjusted Allocation Basis	% Share	Allocated Cost	Unit Cost (per Parcel)
Residential	10,508	2	10,508	3.18%	\$ 454	\$ 0.0432
Commercial	529	2	529	0.16%	\$ 23	\$ 0.0432
Agricultural	9	2	9	0.00%	\$ 0	\$ 0.0432
Institutional / Public	54	2	54	0.02%	\$ 2	\$ 0.0432
Vacant / Undeveloped	3,244	1	1,622	0.49%	\$ 70	\$ 0.0216
Open Space	253	2	253	0.08%	\$ 11	\$ 0.0432
Forested	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
Total Waterfront	14,597		12,975			
TOTAL Parcels	649,624		330,489	3.93%	\$ 560	\$ 0.0384

KING CONSERVATION DISTRICT

Rates & Charges Model

Water Quality and Quantity (Stormwater, Flooding, et

0	No benefit
1	Partial benefit compared to other classes
2	Full proportional benefit compared to other classes



Water Quality and Quantity (Stormwater, Flooding, etc.) - Indirect Benefit Costs \$ 1,445,083

Land Use Category	Not Waterfront Parcels	Allocation of Costs - <i>Not Waterfront</i>				
		Benefits Adj. Factors	Adjusted Allocation Basis	% Share	Allocated Cost	Unit Cost (per Parcel)
Residential	569,961	2	569,961	87.74%	\$ 1,267,873	\$ 2.2245
Commercial	18,658	2	18,658	2.87%	\$ 41,505	\$ 2.2245
Agricultural	112	2	112	0.02%	\$ 249	\$ 2.2245
Institutional / Public	2,745	2	2,745	0.42%	\$ 6,106	\$ 2.2245
Vacant / Undeveloped	41,461	2	41,461	6.38%	\$ 92,230	\$ 2.2245
Open Space	2,090	2	2,090	0.32%	\$ 4,649	\$ 2.2245
Forested	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
Total Non Waterfront	635,027		635,027			
TOTAL Parcels	649,624		649,624	97.75%	\$ 1,412,612	\$ 2.2245

Land Use Category	Waterfront Parcels	Allocation of Costs - <i>Waterfront</i>				
		Benefits Adj. Factors	Adjusted Allocation Basis	% Share	Allocated Cost	Unit Cost (per Parcel)
Residential	10,508	2	10,508	1.62%	\$ 23,375	\$ 2.2245
Commercial	529	2	529	0.08%	\$ 1,177	\$ 2.2245
Agricultural	9	2	9	0.00%	\$ 20	\$ 2.2245
Institutional / Public	54	2	54	0.01%	\$ 120	\$ 2.2245
Vacant / Undeveloped	3,244	2	3,244	0.50%	\$ 7,216	\$ 2.2245
Open Space	253	2	253	0.04%	\$ 563	\$ 2.2245
Forested	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
Total Waterfront	14,597		14,597			
TOTAL Parcels	649,624		649,624	2.25%	\$ 32,471	\$ 2.2245

Water Quality and Quantity (Stormwater, Flooding, etc.) - Direct Benefit Costs \$ 14,597

Land Use Category	Not Waterfront Parcels	Allocation of Costs - <i>Not Waterfront</i>				
		Benefits Adj. Factors	Adjusted Allocation Basis	% Share	Allocated Cost	Unit Cost (per Parcel)
Residential	569,961	1	284,981	86.23%	\$ 12,587	\$ 0.0221
Commercial	18,658	1	9,329	2.82%	\$ 412	\$ 0.0221
Agricultural	112	1	56	0.02%	\$ 2	\$ 0.0221
Institutional / Public	2,745	1	1,373	0.42%	\$ 61	\$ 0.0221
Vacant / Undeveloped	41,461	1	20,731	6.27%	\$ 916	\$ 0.0221
Open Space	2,090	1	1,045	0.32%	\$ 46	\$ 0.0221
Forested	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
Total Non Waterfront	635,027		317,514			
TOTAL Parcels	649,624		330,489	96.07%	\$ 14,024	\$ 0.0221

Land Use Category	Waterfront Parcels	Allocation of Costs - <i>Waterfront</i>				
		Benefits Adj. Factors	Adjusted Allocation Basis	% Share	Allocated Cost	Unit Cost (per Parcel)
Residential	10,508	2	10,508	3.18%	\$ 464	\$ 0.0442
Commercial	529	2	529	0.16%	\$ 23	\$ 0.0442
Agricultural	9	2	9	0.00%	\$ 0	\$ 0.0442
Institutional / Public	54	2	54	0.02%	\$ 2	\$ 0.0442
Vacant / Undeveloped	3,244	1	1,622	0.49%	\$ 72	\$ 0.0221
Open Space	253	2	253	0.08%	\$ 11	\$ 0.0442
Forested	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
Total Waterfront	14,597		12,975			
TOTAL Parcels	649,624		330,489	3.93%	\$ 573	\$ 0.0393

KING CONSERVATION DISTRICT

Rates & Charges Model

Economic Support to Working Lands

0	No benefit
1	Partial benefit compared to other classes
2	Full proportional benefit compared to other classes

Economic Support to Working Lands - Indirect Benefit Costs \$ 706,158

Allocation of Costs						
Land Use Category	No. of Parcels	Benefits Adj. Factors	Adjusted Allocation Basis	% Share	Allocated Cost	Unit Cost (per Parcel)
Residential	580,469	2	580,469	96.14%	\$ 678,931	\$ 1.1696
Commercial	19,187	2	19,187	3.18%	\$ 22,442	\$ 1.1696
Agricultural	121	2	121	0.02%	\$ 142	\$ 1.1696
Institutional / Public	2,799	2	2,799	0.46%	\$ 3,274	\$ 1.1696
Vacant / Undeveloped	44,705	0	-	0.00%	\$ -	\$ -
Open Space	2,343	1	1,172	0.19%	\$ 1,370	\$ 0.5848
Forested	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
TOTAL	649,624		603,748	100.00%	\$ 706,158	\$ 1.0870

Economic Support to Working Lands - Direct Benefit Costs \$ 235,386

Allocation of Costs						
Land Use Category	No. of Parcels	Benefits Adj. Factors	Adjusted Allocation Basis	% Share	Allocated Cost	Unit Cost (per Parcel)
Residential	580,469	1	290,235	95.94%	\$ 225,827	\$ 0.3890
Commercial	19,187	1	9,594	3.17%	\$ 7,465	\$ 0.3890
Agricultural	121	2	121	0.04%	\$ 94	\$ 0.7781
Institutional / Public	2,799	1	1,400	0.46%	\$ 1,089	\$ 0.3890
Vacant / Undeveloped	44,705	0	-	0.00%	\$ -	\$ -
Open Space	2,343	1	1,172	0.39%	\$ 912	\$ 0.3890
Forested	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
TOTAL	649,624		302,520	100.00%	\$ 235,386	\$ 0.3623

KING CONSERVATION DISTRICT

Rates & Charges Model

Unit Costs

Land Use Categories	Per Parcel - Not Waterfront										
	Residential	Commercial	Agricultural	Institutional / Public	Vacant / Undeveloped	Open Space	Forested	[Other]	[Other]	[Other]	Average
Farm and Agriculture Lands	\$ 2.0104	\$ 1.8417	\$ 2.1792	\$ 1.8417	\$ 1.8417	\$ 2.0104	\$ -	\$ -	\$ -	\$ -	\$ 1.9931
Forestry	\$ 0.6806	\$ 0.6502	\$ 0.6806	\$ 0.6502	\$ 0.6806	\$ 0.7111	\$ -	\$ -	\$ -	\$ -	\$ 0.6797
Upland Habitat	\$ 0.9037	\$ 0.8806	\$ 0.9037	\$ 0.9037	\$ 0.9037	\$ 0.9267	\$ -	\$ -	\$ -	\$ -	\$ 0.9031
Aquatic Habitat (Fresh and Marine)	\$ 2.1960	\$ 2.1960	\$ 2.1960	\$ 2.1960	\$ 2.1960	\$ 2.1960	\$ -	\$ -	\$ -	\$ -	\$ 2.1960
Water Quality and Quantity (Stormwater, Flooding, etc.)	\$ 2.2466	\$ 2.2466	\$ 2.2466	\$ 2.2466	\$ 2.2466	\$ 2.2466	\$ -	\$ -	\$ -	\$ -	\$ 2.2466
Economic Support to Working Lands	\$ 1.5587	\$ 1.5587	\$ 1.9477	\$ 1.5587	\$ -	\$ 0.9739	\$ -	\$ -	\$ -	\$ -	\$ 1.4494
TOTAL	\$ 9.5960	\$ 9.3737	\$ 10.1538	\$ 9.3968	\$ 7.8685	\$ 9.0647	\$ -	\$ -	\$ -	\$ -	\$ 9.4679

Land Use Categories	Per Parcel - Waterfront										
	Residential	Commercial	Agricultural	Institutional / Public	Vacant / Undeveloped	Open Space	Forested	[Other]	[Other]	[Other]	Average
Farm and Agriculture Lands	\$ 2.0104	\$ 1.8417	\$ 2.1792	\$ 1.8417	\$ 1.8417	\$ 2.0104	\$ -	\$ -	\$ -	\$ -	\$ 1.9931
Forestry	\$ 0.6806	\$ 0.6502	\$ 0.6806	\$ 0.6502	\$ 0.6806	\$ 0.7111	\$ -	\$ -	\$ -	\$ -	\$ 0.6797
Upland Habitat	\$ 0.9037	\$ 0.8806	\$ 0.9037	\$ 0.9037	\$ 0.9037	\$ 0.9267	\$ -	\$ -	\$ -	\$ -	\$ 0.9031
Aquatic Habitat (Fresh and Marine)	\$ 2.2176	\$ 2.2176	\$ 2.2176	\$ 2.2176	\$ 2.1960	\$ 2.2176	\$ -	\$ -	\$ -	\$ -	\$ 2.2128
Water Quality and Quantity (Stormwater, Flooding, etc.)	\$ 2.2687	\$ 2.2687	\$ 2.2687	\$ 2.2687	\$ 2.2466	\$ 2.2687	\$ -	\$ -	\$ -	\$ -	\$ 2.2638
Economic Support to Working Lands	\$ 1.5587	\$ 1.5587	\$ 1.9477	\$ 1.5587	\$ -	\$ 0.9739	\$ -	\$ -	\$ -	\$ -	\$ 1.4494
TOTAL	\$ 9.6396	\$ 9.4173	\$ 10.1974	\$ 9.4404	\$ 7.8685	\$ 9.1084	\$ -	\$ -	\$ -	\$ -	\$ 9.5018

KING CONSERVATION DISTRICT

Rates & Charges Model

Allocated Costs by Customer Class

Land Use Categories	Per Parcel Charge Cost Bases - <i>Not Waterfront</i>										
	Residential	Commercial	Agricultural	Institutional / Public	Vacant / Undeveloped	Open Space	Forested	[Other]	[Other]	[Other]	TOTAL
Farm and Agriculture Lands	\$ 1,166,990	\$ 35,336	\$ 264	\$ 5,155	\$ 82,331	\$ 4,710	\$ -	\$ -	\$ -	\$ -	\$ 1,294,786
Forestry	\$ 395,072	\$ 12,475	\$ 82	\$ 1,820	\$ 30,427	\$ 1,666	\$ -	\$ -	\$ -	\$ -	\$ 441,541
Upland Habitat	\$ 524,543	\$ 16,896	\$ 109	\$ 2,529	\$ 40,398	\$ 2,171	\$ -	\$ -	\$ -	\$ -	\$ 586,647
Aquatic Habitat (Fresh and Marine)	\$ 1,251,657	\$ 40,974	\$ 246	\$ 6,028	\$ 91,050	\$ 4,590	\$ -	\$ -	\$ -	\$ -	\$ 1,394,544
Water Quality and Quantity (Stormwater, Flooding, etc.)	\$ 1,280,460	\$ 41,917	\$ 252	\$ 6,167	\$ 93,145	\$ 4,695	\$ -	\$ -	\$ -	\$ -	\$ 1,426,636
Economic Support to Working Lands	\$ 904,758	\$ 29,906	\$ 236	\$ 4,363	\$ -	\$ 2,282	\$ -	\$ -	\$ -	\$ -	\$ 941,544
TOTAL	\$ 5,523,479	\$ 177,503	\$ 1,189	\$ 26,062	\$ 337,351	\$ 20,115	\$ -	\$ -	\$ -	\$ -	\$ 6,085,697
% Share in Per Parcel Charge Cost Bases	90.76%	2.92%	0.02%	0.43%	5.54%	0.33%	0.00%	0.00%	0.00%	0.00%	100.00%

Land Use Categories	Per Parcel Charge Cost Bases - <i>Waterfront</i>										
	Residential	Commercial	Agricultural	Institutional / Public	Vacant / Undeveloped	Open Space	Forested	[Other]	[Other]	[Other]	TOTAL
Farm and Agriculture Lands	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Forestry	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Upland Habitat	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Aquatic Habitat (Fresh and Marine)	\$ 23,303	\$ 1,173	\$ 20	\$ 120	\$ 7,124	\$ 561	\$ -	\$ -	\$ -	\$ -	\$ 32,301
Water Quality and Quantity (Stormwater, Flooding, etc.)	\$ 23,839	\$ 1,200	\$ 20	\$ 123	\$ 7,288	\$ 574	\$ -	\$ -	\$ -	\$ -	\$ 33,044
Economic Support to Working Lands	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 47,142	\$ 2,373	\$ 40	\$ 242	\$ 14,412	\$ 1,135	\$ -	\$ -	\$ -	\$ -	\$ 65,345
% Share in Per Parcel Charge Cost Bases	0.77%	0.04%	0.00%	0.00%	0.24%	0.02%	0.00%	0.00%	0.00%	0.00%	1.07%

Combined	\$ 6,151,042
Control	\$ 6,151,042

KING CONSERVATION DISTRICT

Rates & Charges Model

Rates



Calculated Rates and Revenue Reconciliation

Land Use Category	Calculated Rates Per Parcel		No. of Parcels		Revenue Reconciliation		
	Not Waterfront	Waterfront	Not Waterfront	Waterfront	Not Waterfront	Waterfront	TOTAL
Residential	\$ 9.5960	\$ 9.6396	569,961	10,508	\$ 5,469,327	\$ 101,293	\$ 5,570,621
Commercial	\$ 9.3737	\$ 9.4173	18,658	529	\$ 174,894	\$ 4,982	\$ 179,876
Agricultural	\$ 10.1538	\$ 10.1974	112	9	\$ 1,137	\$ 92	\$ 1,229
Institutional / Public	\$ 9.3968	\$ 9.4404	2,745	54	\$ 25,794	\$ 510	\$ 26,304
Vacant / Undeveloped	\$ 7.8685	\$ 7.8685	41,461	3,244	\$ 326,237	\$ 25,526	\$ 351,763
Open Space	\$ 9.0647	\$ 9.1084	2,090	253	\$ 18,945	\$ 2,304	\$ 21,250
Forested	\$ -	\$ -	-	-	\$ -	\$ -	\$ -
TOTAL			635,027	14,597	\$ 6,016,335	\$ 134,707	\$ 6,151,042

Net Revenues Needed from Rates \$ 6,151,042

Rates to be Charged and Revenue Calculation (BASED ON MAXIMUM RATE)

Maximum Allowable Rates	Per Parcel
	\$ 10.0000

Land Use Category	Calculated Rates Per Parcel		No. of Parcels		Revenue Reconciliation		
	Not Waterfront	Waterfront	Not Waterfront	Waterfront	Not Waterfront	Waterfront	TOTAL
Residential	\$ 9.4102	\$ 9.4530	569,961	10,508	\$ 5,363,429	\$ 99,332	\$ 5,462,761
Commercial	\$ 9.1922	\$ 9.2350	18,658	529	\$ 171,508	\$ 4,885	\$ 176,393
Agricultural	\$ 9.9572	\$ 10.0000	112	9	\$ 1,115	\$ 90	\$ 1,205
Institutional / Public	\$ 9.2148	\$ 9.2576	2,745	54	\$ 25,295	\$ 500	\$ 25,795
Vacant / Undeveloped	\$ 7.7162	\$ 7.7162	41,461	3,244	\$ 319,921	\$ 25,031	\$ 344,952
Open Space	\$ 8.8892	\$ 8.9320	2,090	253	\$ 18,578	\$ 2,260	\$ 20,838
Forested	\$ -	\$ -	-	-	\$ -	\$ -	\$ -
TOTAL			635,027	14,597	\$ 5,899,845	\$ 132,098	\$ 6,031,944

Estimated Revenue Loss

Land Use Category	Calculated Rates Per Parcel		No. of Parcels		Revenue Reconciliation		
	Not Waterfront	Waterfront	Not Waterfront	Waterfront	Not Waterfront	Waterfront	TOTAL
Residential	\$ (0.1858)	\$ (0.1866)	569,961	10,508	\$ (105,899)	\$ (1,961)	\$ (107,860)
Commercial	\$ (0.1815)	\$ (0.1823)	18,658	529	\$ (3,386)	\$ (96)	\$ (3,483)
Agricultural	\$ (0.1966)	\$ (0.1974)	112	9	\$ (22)	\$ (2)	\$ (24)
Institutional / Public	\$ (0.1819)	\$ (0.1828)	2,745	54	\$ (499)	\$ (10)	\$ (509)
Vacant / Undeveloped	\$ (0.1524)	\$ (0.1524)	41,461	3,244	\$ (6,317)	\$ (494)	\$ (6,811)
Open Space	\$ (0.1755)	\$ (0.1764)	2,090	253	\$ (367)	\$ (45)	\$ (411)
Forested	\$ -	\$ -	-	-	\$ -	\$ -	\$ -
TOTAL			635,027	14,597	\$ (116,490)	\$ (2,608)	\$ (119,098)

APPENDIX C: BOARD PRESENTATION PACKET

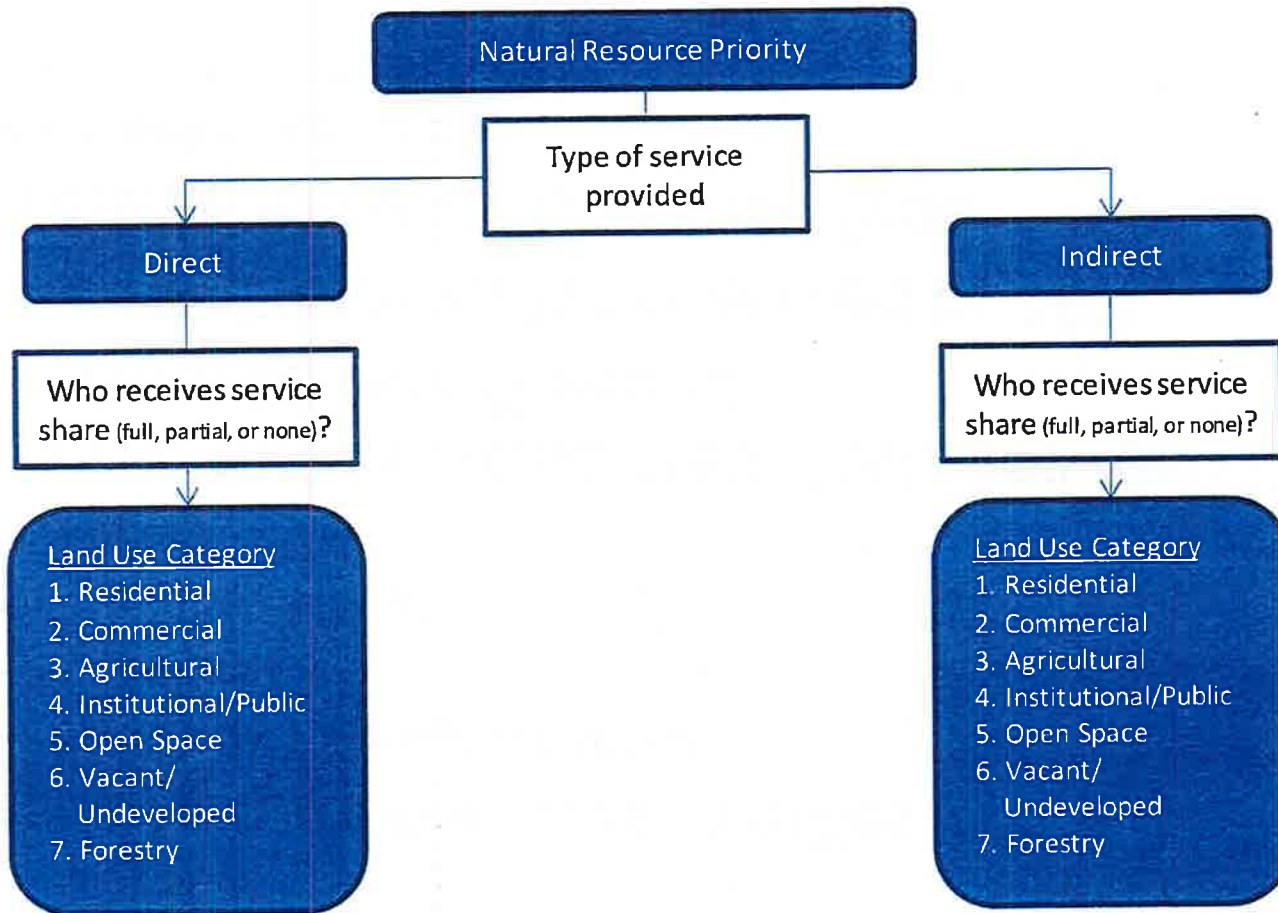
King Conservation District

2015 Rates & Charges

Presented by: John Ghilarducci

General Approach

1. Define Natural Resource Priorities (NRPs)
 - Farm and Agriculture Lands
 - Forestry
 - Upland Habitat
 - Etc.
2. Allocate NRPs & Associated Costs between Direct & Indirect Service Provided
3. Evaluate Customer Types Served by NRP
4. Calculate Rates by Customer Type
 - Baseline scenario
 - Waterfront distinction



Customer Base

- The land use categories are based on the present use of each parcel in the King County parcel file
- There are a number of parcels that are exempt from the charge
 - ✓ 32,974 parcels in cities that have “opted out”
 - Enumclaw
 - Milton
 - Federal Way
 - Pacific
 - Skykomish
 - ✓ 2,059 timber parcels
 - ✓ 32,752 other exempt parcels
- There are a total of 649,624 parcels that are currently available to charge

2015 District Budget

	Cost Recovery Needed
Farm and Agriculture Lands	\$ 1,294,786
Forestry	\$ 441,541
Upland Habitat	\$ 586,647
Aquatic Habitat (Fresh and Marine)	\$ 1,426,845
Water Quality and Quantity (Stormwater, Flooding, etc.)	\$ 1,459,680
Economic Support to Working Lands / Food System Support	\$ 941,544
Grand Total	\$ 6,151,042

Rates / Revenue Requirements

Calculated Rates and Revenue Reconciliation

Land Use Category	Calculated Rates Per Parcel	No. of Parcels	TOTAL Revenue
Residential	\$ 9.6004	580,469	\$ 5,572,715
Commercial	\$ 9.3781	19,187	\$ 179,937
Agricultural	\$ 10.1582	121	\$ 1,229
Institutional / Public	\$ 9.4012	2,799	\$ 26,314
Vacant / Undeveloped	\$ 7.8201	44,705	\$ 349,598
Open Space	\$ 9.0691	2,343	\$ 21,249
Forested	\$ -	-	\$ -
TOTAL		649,624	\$ 6,151,042

Rate Limit

Rates are adjusted proportionally such that the highest rate is \$10.00 per parcel, as per statute

Rates to be Charged and Revenue Calculation (BASED ON MAXIMUM RATE)

Maximum Allowable Rates	Per Parcel
	\$ 10.0000

Land Use Category	Calculated Rates Per Parcel	No. of Parcels	TOTAL Revenue
Residential	\$ 9.4509	580,469	\$ 5,485,942
Commercial	\$ 9.2320	19,187	\$ 177,135
Agricultural	\$ 10.0000	121	\$ 1,210
Institutional / Public	\$ 9.2548	2,799	\$ 25,904
Vacant / Undeveloped	\$ 7.6983	44,705	\$ 344,154
Open Space	\$ 8.9279	2,343	\$ 20,918
Forested	\$ -	-	\$ -
TOTAL		649,624	\$ 6,055,263

Estimated Revenue Shortfall

Based on budgeted programs/services and the \$10.00 per parcel rate limit, revenue will fall short of budgeted expenditures

Estimated Revenue Loss

Land Use Category	Calculated Rates Per Parcel	No. of Parcels	TOTAL Revenue
Residential	\$ (0.1495)	580,469	\$ (86,773)
Commercial	\$ (0.1460)	19,187	\$ (2,802)
Agricultural	\$ (0.1582)	121	\$ (19)
Institutional / Public	\$ (0.1464)	2,799	\$ (410)
Vacant / Undeveloped	\$ (0.1218)	44,705	\$ (5,444)
Open Space	\$ (0.1412)	2,343	\$ (331)
Forested	\$ -	-	\$ -
TOTAL		649,624	\$ (95,779)

Rates / Revenue Requirements with Waterfront Distinction

Calculated Rates and Revenue Reconciliation

Land Use Category	Calculated Rates Per Parcel		No. of Parcels		Revenue Reconciliation		
	<i>Not Waterfront</i>	<i>Waterfront</i>	<i>Not Waterfront</i>	<i>Waterfront</i>	<i>Not Waterfront</i>	<i>Waterfront</i>	TOTAL
Residential	\$ 9.5960	\$ 9.6396	569,961	10,508	\$ 5,469,327	\$ 101,293	\$ 5,570,621
Commercial	\$ 9.3737	\$ 9.4173	18,658	529	\$ 174,894	\$ 4,982	\$ 179,876
Agricultural	\$ 10.1538	\$ 10.1974	112	9	\$ 1,137	\$ 92	\$ 1,229
Institutional / Public	\$ 9.3968	\$ 9.4404	2,745	54	\$ 25,794	\$ 510	\$ 26,304
Vacant / Undeveloped	\$ 7.8685	\$ 7.8685	41,461	3,244	\$ 326,237	\$ 25,526	\$ 351,763
Open Space	\$ 9.0647	\$ 9.1084	2,090	253	\$ 18,945	\$ 2,304	\$ 21,250
Forested	\$ -	\$ -	-	-	\$ -	\$ -	\$ -
TOTAL			635,027	14,597	\$ 6,016,335	\$ 134,707	\$ 6,151,042

Rate Limit with Waterfront Distinction

Rates are adjusted proportionally such that the highest rate is \$10.00 per parcel, as per statute

Rates to be Charged and Revenue Calculation (BASED ON MAXIMUM RATE)

Maximum Allowable Rates	Per Parcel
	\$ 10.0000

Land Use Category	Calculated Rates Per Parcel	
	<i>Not Waterfront</i>	<i>Waterfront</i>
Residential	\$ 9.4102	\$ 9.4530
Commercial	\$ 9.1922	\$ 9.2350
Agricultural	\$ 9.9572	\$ 10.0000
Institutional / Public	\$ 9.2148	\$ 9.2576
Vacant / Undeveloped	\$ 7.7162	\$ 7.7162
Open Space	\$ 8.8892	\$ 8.9320
Forested	\$ -	\$ -
TOTAL		

No. of Parcels	
<i>Not Waterfront</i>	<i>Waterfront</i>
569,961	10,508
18,658	529
112	9
2,745	54
41,461	3,244
2,090	253
-	-
635,027	14,597

Revenue Reconciliation		
<i>Not Waterfront</i>	<i>Waterfront</i>	TOTAL
\$ 5,363,429	\$ 99,332	\$ 5,462,761
\$ 171,508	\$ 4,885	\$ 176,393
\$ 1,115	\$ 90	\$ 1,205
\$ 25,295	\$ 500	\$ 25,795
\$ 319,921	\$ 25,031	\$ 344,952
\$ 18,578	\$ 2,260	\$ 20,838
\$ -	\$ -	\$ -
\$ 5,899,845	\$ 132,098	\$ 6,031,944

Estimated Revenue Shortfall with Waterfront Distinction

Based on budgeted programs/services and the \$10.00 per parcel rate limit, revenue will fall short of budgeted expenditures

Estimated Revenue Loss

Land Use Category	Calculated Rates Per Parcel		No. of Parcels		Revenue Reconciliation		
	<i>Not Waterfront</i>	<i>Waterfront</i>	<i>Not Waterfront</i>	<i>Waterfront</i>	<i>Not Waterfront</i>	<i>Waterfront</i>	TOTAL
Residential	\$ (0.1858)	\$ (0.1866)	569,961	10,508	\$ (105,899)	\$ (1,961)	\$ (107,860)
Commercial	\$ (0.1815)	\$ (0.1823)	18,658	529	\$ (3,386)	\$ (96)	\$ (3,483)
Agricultural	\$ (0.1966)	\$ (0.1974)	112	9	\$ (22)	\$ (2)	\$ (24)
Institutional / Public	\$ (0.1819)	\$ (0.1828)	2,745	54	\$ (499)	\$ (10)	\$ (509)
Vacant / Undeveloped	\$ (0.1524)	\$ (0.1524)	41,461	3,244	\$ (6,317)	\$ (494)	\$ (6,811)
Open Space	\$ (0.1755)	\$ (0.1764)	2,090	253	\$ (367)	\$ (45)	\$ (411)
Forested	\$ -	\$ -	-	-	\$ -	\$ -	\$ -
TOTAL			635,027	14,597	\$ (116,490)	\$ (2,608)	\$ (119,098)

QUESTIONS

