

Okanogan Conservation District



RATE STUDY REPORT

July 2016

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SECTION I: INTRODUCTION

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

In a “rate construct” the services received and the impacts charged for may be indirect. Further, the rate may show consideration for “services furnished, to be furnished, or available to the landowner” or “benefits received, to be received, or available to the property” in addition to other factors. In 2015, section (3)(a) of the chapter was revised and now states:

“The system of rates and charges may include an annual per acre amount, an annual per parcel amount, or an annual per parcel amount plus an annual per acre amount. If included in the system of rates and charges, the maximum annual per acre rate or charge shall not exceed ten cents per acre. The maximum annual per parcel rate shall not exceed five dollars, except that for counties with a population of over four hundred eighty thousand persons, the maximum annual per parcel rate shall not exceed ten dollars, and for counties with a population of over one million five hundred thousand persons, the maximum annual per parcel rate shall not exceed fifteen dollars.”

Previously, the cap on the conservation districts per parcel rate was five dollars for any county under one million five hundred persons. With the 2015 revision, any county with over four hundred eighty thousand persons now has a cap of ten dollars and any county over one million five hundred persons has a cap of fifteen dollars. The ten cent per acre charge remains the same in the most current revision. The 2010 United States Census shows the Okanogan County population as 41,120, well under the new four hundred eighty thousand person tier. The rate cap for Okanogan Conservation District remains five dollars per parcel.

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

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

The following section summarizes the rate analysis that has been developed for Okanogan Conservation District. The goal of the analysis is to develop a rate structure and supporting rate that equitably recovers program costs within the constraints defined by RCW 89.08.405.

SECTION II: RATE ANALYSIS

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

A. GENERAL APPROACH

In order to facilitate application of the rate approach, Okanogan Conservation District staff split programs/services into seven major headings: Soil Health, Water Quantity, Water Quality, Ecosystem Restoration, Working Lands, Education and District Operations. These programs/services and the benefits they provide are further defined below:

Soil Health

Greater erosion control	Implement dryland cover crop project. Implement Curtis bank stabilization and habitat complexity project. Work with Colville Tribes and others to contact landowners in Upper Okanogan-Lower Similkameen region. Implement CREP where feasible and implement post fire soil stabilization projects.
Build soil organic matter	Implement dryland cover crop project. Contact landowners regarding soil health and organic matter projects. Develop projects and program and seek appropriate grant funding to implement.

Water Quantity

Improve irrigation efficiencies	Market and implement irrigation efficiencies program. Implement Save Water Save Energy Program. Outreach to landowners for new construction projects.
Improve domestic water use efficiency	Compile list and contact information for each domestic water utility in District. Make initial contact with domestic water utilities to determine interest in partnership. Develop cooperative agreements with at least 3 utilities. Seek appropriate grant funding for domestic water efficiency.
Restore forest stand health	Seek funding to develop scoping and public outreach process. Implement the Fire Adapted Communities program. Implement FireWise activities on 100 properties.

Water Quality

Reduce non-point source pollution	Work with agency and public partners to identify top five listed stream segments. Identify top three key resource concerns related to the listings in the top five listed stream segments.
Restore riparian systems	Conduct outreach and marketing, including direct contacts to landowners in priority reaches. Develop project design for two landowners who request assistance. Seek funding to implement projects and develop designs for additional projects. Implement wildfire restoration projects. Execute ecology water quality implementation.

Ecosystem Restoration

Restore forest health	Implement fuels reduction projects. Seek funding to implement forest stand improvement and fuels reduction projects. Reduce burned and damaged fuels from burned acres.
Engage in range restoration	Contact 15 rangeland managers. Implement category 3 projects. Conduct site evaluations and develop conservation plans for 2 managers upon request. Develop and begin implementation of range improvement projects in priority wildlife area. Seek appropriate funding for implementation. Implement wildfire rangeland recovery projects.
Restore the health of aquatic & wetland habitat	Implement Okanogan fish screen remediation program. Work with agency and private partners to identify priority projects needed to restore critical aquatic and wetland habitat. Develop 10 conservation plans and associated projects for wildlife habitat improvement.

Working Lands

Ensure agriculturalists have access to technology, farm management information & conservation assistance to preserve working lands	Develop partnership agreements with at least two organizations actively involved in agriculture preservation. Provide agriculturalists and foresters information that improves efficiency and profitability while maintaining conservation values.
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Education

Increase awareness of conservation district mission, services & natural resource conservation	Develop and implement a comprehensive communications and social media plan. Develop and begin implementation of a plan to promote stewardship in Okanogan County.
Provide adult education programs that increase conservation activities in the county	Develop and implement a suite of adult education programs/events to meet interests and needs of local community and to address key conservation issues.
Provide youth education programs that meet needs	Form a youth education advisory group to identify areas of natural resource education the district can support. Develop three education

of county educators	partnerships to increase programming opportunities for K-12. Identify five Envirothon program champions that will support the development of teams. Implement a dynamic K-12 program that focuses on programs that assist educators with curriculum requirements and excite students to learn about local natural resources.
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District Operations

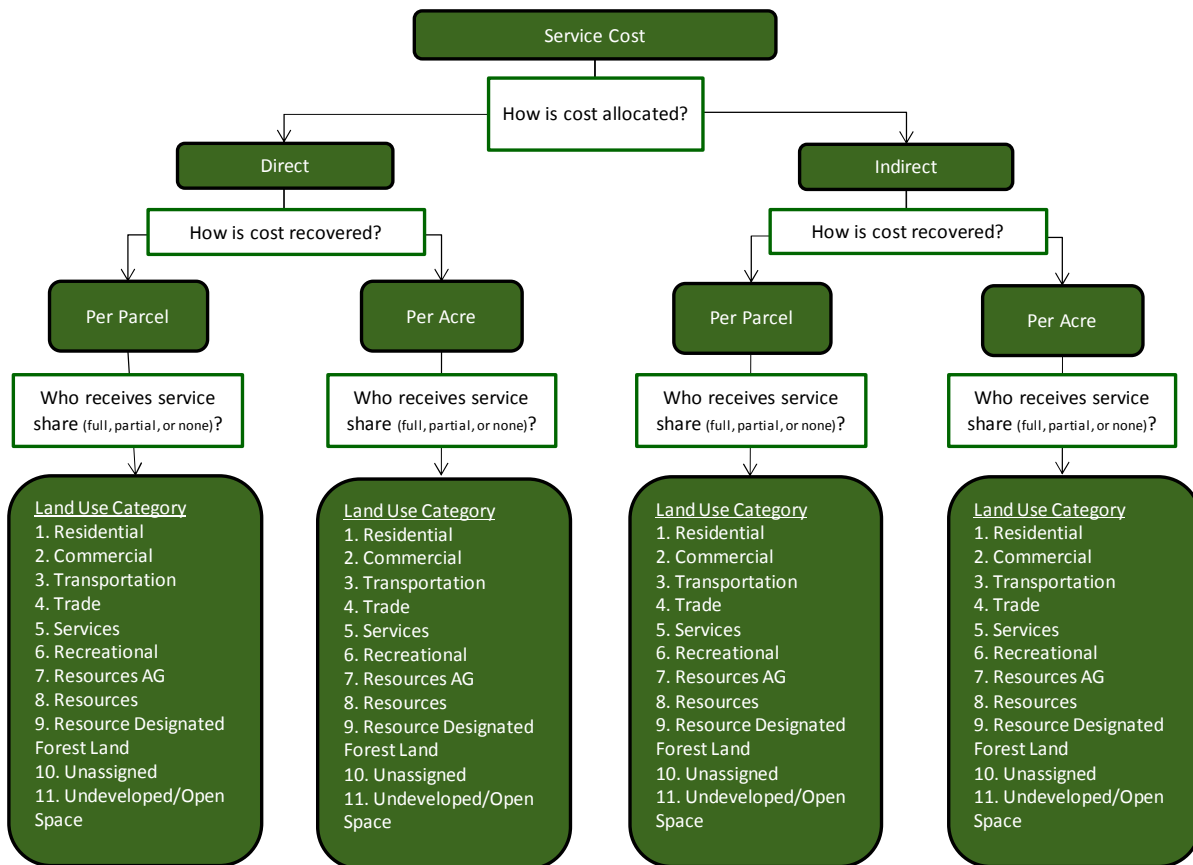
Maintain and implement clear and actionable long range plan	Develop a list of known grant sources that align with District priorities. Develop priority projects that align with the District’s annual and 5-year plan. Apply for grant funding most aligned with developed projects ready for implementation.
Develop and implement a strategically diversified funding plan	Develop grant application policies and procedures. Conduct quarterly grant strategy meetings. Implement cooperative agreements to assist partners and landowners with voluntary conservation efforts. Renew District assessment.
Maintain the necessary facilities and equipment to effectively deliver the District program	Develop and implement office space plan. Implement a funding savings plan for vehicle replacement.
Develop and maintain loyal, well-trained and engaged board and staff	Develop supervisor recruitment plan. Contact 10 cooperators about becoming Associate Supervisors. Maintain updated employee training plans. Board actively engages staff in long-range and project planning. Provide necessary training and meeting opportunities to develop knowledge and skills for position.
Know our cooperators and natural resource needs better	Develop a GIS linked cooperator database. Convene a cooperator advisory committee to seek input on district program delivery. Begin collecting baseline natural resource assessment data.
Develop and maintain effective and efficient funding and administration of District activities	Prepare and submit all financial and program documentation with appropriate entities. Conduct internal audit and review of policies and procedures annually, adjust program and policies as needed. Conduct district business, in accordance with all laws, rules, and established policies.

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

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

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

Chart 1.1



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

Consistent with this analysis, many of the programs/services and their associated costs were allocated heavily towards indirect benefits to the landowner. The Education and District Operation programs were determined to be of 100% indirect benefit. These two programs, as performed by Okanogan Conservation District, are entirely of indirect benefit/service to the customer base.

B. BUDGET

The 2017 Okanogan Conservation District budget, developed by District staff, was split and allocated as shown in the following table.

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

Table 1.1

	Total Cost	Allocation Basis
Soil Health		
Greater erosion control	\$ 1,750,000	3 1% Direct / 99% Indirect
Build soil organic matter	112,000	8 15% Direct/85% Indirect
Subtotal	\$ 1,862,000	
Water Quantity		
Improve irrigation efficiencies	\$ 269,000	7 5% Direct / 95% Indirect
Improve domestic water use efficiency	10,700	3 1% Direct / 99% Indirect
Restore forest stand health	378,000	7 5% Direct / 95% Indirect
Subtotal	\$ 657,700	
Water Quality		
Reduce non-point source pollution	\$ 5,000	1 All Indirect
Restore riparian systems	557,500	3 1% Direct / 99% Indirect
Subtotal	\$ 562,500	
Ecosystem Restoration		
Restore forest health	\$ 279,000	7 5% Direct / 95% Indirect
Engage in range restoration	1,379,000	7 5% Direct / 95% Indirect
Restore the health of aquatic & wetland habitat	317,500	7 5% Direct / 95% Indirect
Subtotal	\$ 1,975,500	
Working Lands		
Ensure agriculturalists have access to technology, farm management information & conservation assistance to preserve working lands	\$ 17,500	7 5% Direct / 95% Indirect
Subtotal	\$ 17,500	
Education		
Increase awareness of conservation district mission, services & natural resource conservation	\$ 22,500	1 All Indirect
Provide adult education programs that increase conservation activities in the county	15,000	1 All Indirect
Provide youth education programs that meet needs of county educators	36,000	1 All Indirect
Subtotal	\$ 73,500	
District Operations		
Maintain and implement clear and actionable long range plan	\$ 27,500	1 All Indirect
Develop and implement a strategically diversified funding plan	40,000	1 All Indirect
Maintain the necessary facilities and equipment to effectively deliver the District program	-	1 All Indirect
Develop and maintain loyal, well-trained and engaged board and staff	23,500	1 All Indirect
Know our cooperators and natural resource needs better	46,500	1 All Indirect
Develop and maintain effective and efficient funding and administration of District activities	141,000	1 All Indirect
Subtotal	\$ 278,500	
TOTAL	\$ 5,427,200	

C. CUSTOMER BASE

Okanogan County parcel files have been used to determine the number of chargeable parcels and acres available to Okanogan Conservation District. When charging a rate, it is recommended to charge all those who receive service/benefit. The only exceptions include parcels which mobile homes are located on. Because mobile homes are also represented separately in the assessor’s database, these parcels have been excluded so as not to double charge. Other exemptions are for cities that have not opted in to the conservation district, including Brewster, Pateros, Winthrop, Twisp, Tonasket, Oroville, West Omak and Riverside.

The parcel data provided by Okanogan County identified dozens of current land uses based on the Department of Natural Resources land use codes. In order to create meaningful distinctions based on the level of service/benefit received by groups or general classes of customers, customer types in this analysis were broken into ten land use categories: Residential, Commercial, Transportation, Trade, Services, Recreational, Agricultural Resources, Other Resources, Designated Forest Land and

Undeveloped/Open Space. These land use categories were based on the present use of each parcel, which is available in the Okanogan County Tax Account data file. As described above, these land use categories were evaluated based on direct and indirect benefits received and were allocated either no benefit, partial benefit compared to other classes, or full proportional benefit compared to other classes.

D. RATE CALCULATION

As described above, each line item in the budget is allocated based on the direct or indirect service/benefit provided, assigned to either the per parcel or per acre basis, then allocated among customer classes based on the comparative amount of benefit/service received. The full rates are then calculated after subtracting other revenue, such as grant reimbursements, contracts, tree sale income, and other miscellaneous revenue. To the extent warranted, these offsetting revenues are allocated proportionately to each program/service. Per parcel rates range from a high of \$21.45 to a low of \$21.36 and per acre rates range from a high of \$0.54 cents to a low of \$0.52. All calculated rates can be seen in the following table.

Table 1.2

Calculated Rates and Revenue Reconciliation

Land Use Category	Calculated Rates		No of Charge Units		Revenue Reconciliation		
	Per Parcel	Per Acre	No of Parcels	No of Acres	Parcel Charge	Acreage Charge	TOTAL
1 Residential	\$ 21.3600	\$ 0.5200	12,549	64,831	\$ 268,047	\$ 33,712	\$ 301,759
2 Commercial	\$ 21.3600	\$ 0.5200	41	511	\$ 876	\$ 266	\$ 1,142
3 Transportation	\$ 21.3600	\$ 0.5200	202	948	\$ 4,315	\$ 493	\$ 4,807
4 Trade	\$ 21.3600	\$ 0.5200	177	278	\$ 3,781	\$ 145	\$ 3,925
5 Services	\$ 21.3600	\$ 0.5200	297	1,192	\$ 6,344	\$ 620	\$ 6,964
6 Recreational	\$ 21.4500	\$ 0.5200	2,291	383,557	\$ 49,142	\$ 199,449	\$ 248,591
7 Resources AG	\$ 21.4500	\$ 0.5400	13,834	588,921	\$ 296,739	\$ 318,017	\$ 614,757
8 Resources	\$ 21.4500	\$ 0.5200	142	4,071	\$ 3,046	\$ 2,117	\$ 5,163
9 Resource Designated Forest Land	\$ 21.4500	\$ 0.5300	834	76,449	\$ 17,889	\$ 40,518	\$ 58,407
10 Unassigned	\$ -	\$ -	-	-	\$ -	\$ -	\$ -
11 Undeveloped/Open Space	\$ 21.4500	\$ 0.5400	9,721	119,079	\$ 208,515	\$ 64,303	\$ 272,818
TOTAL			40,088	1,239,836	\$ 858,694	\$ 659,639	\$ 1,518,333

Total Costs	\$ 5,427,200
Less: Total Other Revenues	\$ (3,909,574)
Net Revenues Needed from Rates	\$ 1,517,626

E. RATE ADJUSTMENT

The rates shown above would cover all budgeted costs less other revenue, but would far exceed the five dollar per parcel and \$0.10 per acre limits prescribed in RCW 89.08.405. To conform to these caps, the District chose to target \$160,000 as the overall revenue needed from the rates and charges instead of seeking to achieve the maximum allowed by statute. To arrive at approximately \$160,000 in overall revenue the highest rates are decreased to \$2.55 per parcel and \$0.05 per acre while the other rates are decreased proportionately. When the rates are decreased, the lowest rates become \$1.53 per owner and \$0.01 per acre for Resource Designated Forest Land. All reduced rates can be seen in the following table.

Table 1.3

Rates to be Charged and Revenue Calculation

Maximum Allowable Rates			Per Parcel	Per Acre
All Other Land Uses Max			\$ 2.5450	\$ 0.0509
Designated Forest Land Max			\$ 1.5270	\$ 0.0050

Land Use Category	Calculated Rates		No of Charge Units		Calculated Revenues		
	Per Parcel	Per Acre	No of Parcels	No of Acres	Parcel Charge	Acreage Charge	TOTAL
1 Residential	\$ 2.5300	\$ 0.0500	12,549	64,831	\$ 31,749	\$ 3,242	\$ 34,991
2 Commercial	\$ 2.5300	\$ 0.0500	41	511	\$ 104	\$ 26	\$ 129
3 Transportation	\$ 2.5300	\$ 0.0500	202	948	\$ 511	\$ 47	\$ 558
4 Trade	\$ 2.5300	\$ 0.0500	177	278	\$ 448	\$ 14	\$ 462
5 Services	\$ 2.5300	\$ 0.0500	297	1,192	\$ 751	\$ 60	\$ 811
6 Recreational	\$ 2.5500	\$ 0.0500	2,291	383,557	\$ 5,842	\$ 19,178	\$ 25,020
7 Resources AG	\$ 2.5500	\$ 0.0500	13,834	588,921	\$ 35,277	\$ 29,446	\$ 64,723
8 Resources	\$ 2.5500	\$ 0.0500	142	4,071	\$ 362	\$ 204	\$ 566
9 Resource Designated Forest Land	\$ 1.5300	\$ 0.0100	834	76,449	\$ 1,276	\$ 764	\$ 2,041
10 Unassigned	\$ -	\$ -	-	-	\$ -	\$ -	\$ -
11 Undeveloped/Open Space	\$ 2.5500	\$ 0.0500	9,721	119,079	\$ 24,789	\$ 5,954	\$ 30,743
TOTAL			40,088	1,239,836	\$ 101,108	\$ 58,934	\$ 160,042

F. REVENUE FORECAST

Due to the rate cap as well as the District’s decision to collect less than the rate cap, costs will have to be cut to decrease the budget to match the maximum forecasted revenue. Revenue shortfall will range from \$18.83 to \$19.92 per parcel/owner and \$0.47 to \$0.52 per acre. The total estimated revenue shortfall can be seen in the following table.

Table 1.4

Estimated Revenue Loss

Land Use Category	Calculated Rates		No of Charge Units		Estimated Revenue Loss		
	Per Parcel	Per Acre	No of Parcels	No of Acres	Parcel Charge	Acreage Charge	TOTAL
1 Residential	\$ (18.8300)	\$ (0.4700)	12,549	64,831	\$ (236,298)	\$ (30,470)	\$ (266,768)
2 Commercial	\$ (18.8300)	\$ (0.4700)	41	511	\$ (772)	\$ (240)	\$ (1,012)
3 Transportation	\$ (18.8300)	\$ (0.4700)	202	948	\$ (3,804)	\$ (445)	\$ (4,249)
4 Trade	\$ (18.8300)	\$ (0.4700)	177	278	\$ (3,333)	\$ (131)	\$ (3,464)
5 Services	\$ (18.8300)	\$ (0.4700)	297	1,192	\$ (5,593)	\$ (560)	\$ (6,153)
6 Recreational	\$ (18.9000)	\$ (0.4700)	2,291	383,557	\$ (43,300)	\$ (180,272)	\$ (223,572)
7 Resources AG	\$ (18.9000)	\$ (0.4900)	13,834	588,921	\$ (261,463)	\$ (288,571)	\$ (550,034)
8 Resources	\$ (18.9000)	\$ (0.4700)	142	4,071	\$ (2,684)	\$ (1,913)	\$ (4,597)
9 Resource Designated Forest Land	\$ (19.9200)	\$ (0.5200)	834	76,449	\$ (16,613)	\$ (39,754)	\$ (56,367)
10 Unassigned	\$ -	\$ -	-	-	\$ -	\$ -	\$ -
11 Undeveloped/Open Space	\$ (18.9000)	\$ (0.4900)	9,721	119,079	\$ (183,727)	\$ (58,349)	\$ (242,076)
TOTAL			40,088	1,239,836	\$ (757,585)	\$ (600,705)	\$ (1,358,291)

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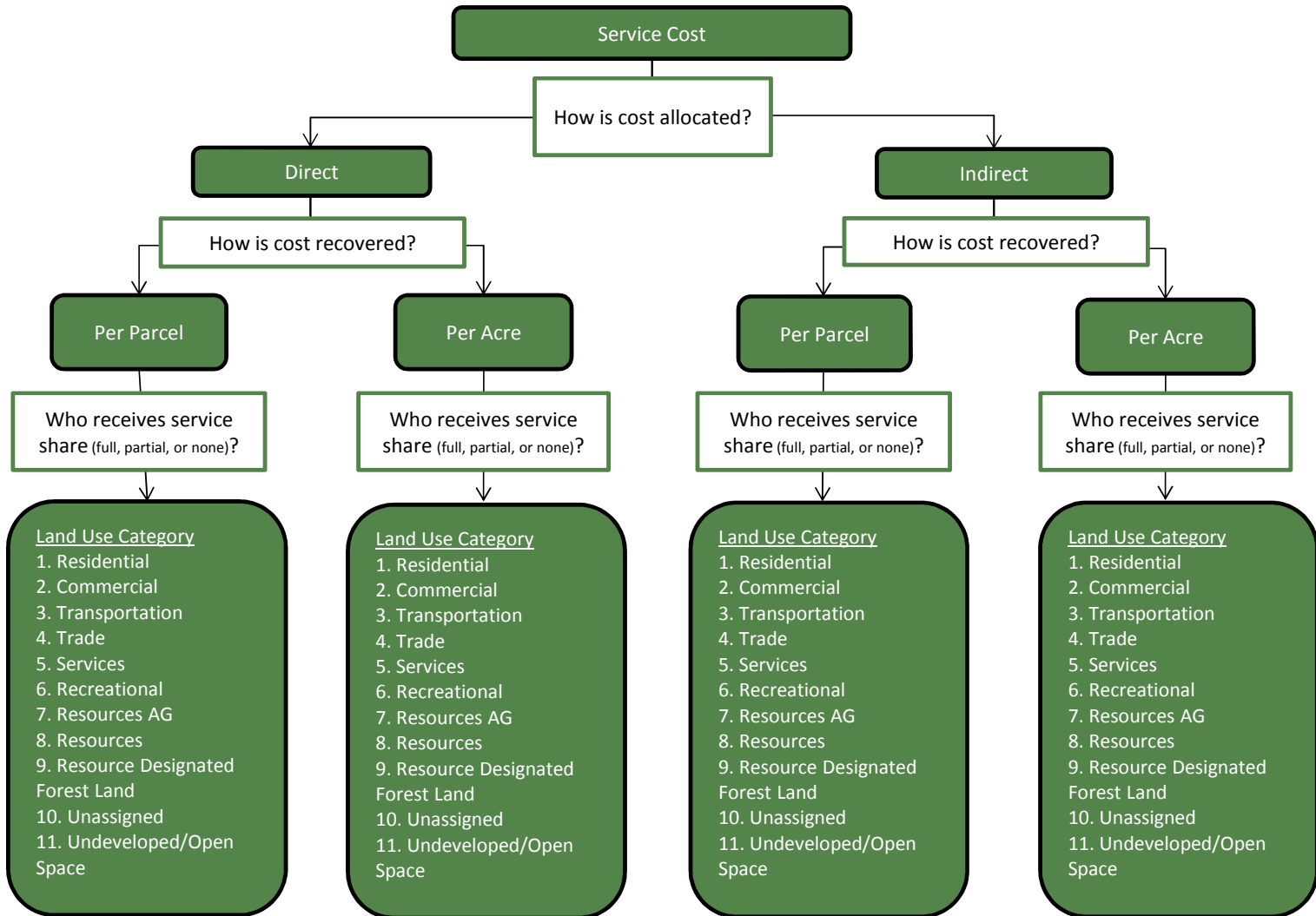
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APPENDIX A: TECHNICAL ANALYSIS



OKANOGAN CONSERVATION DISTRICT

Rates & Charges Model





OKANOGAN CONSERVATION DISTRICT

Rates & Charges Model

Allocation Bases

Functional Allocation Bases

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

Customer Allocation Bases

Land Use Categories (Customer Classes)	No. of Parcels [a]	No. of Acres	[Other]	[Other]	[Other]	[Other]	[Other]
1 Residential	12,549	64,831	-	-	-	-	-
2 Commercial	41	511	-	-	-	-	-
3 Transportation	202	948	-	-	-	-	-
4 Trade	177	278	-	-	-	-	-
5 Services	297	1,192	-	-	-	-	-
6 Recreational	2,291	383,557	-	-	-	-	-
7 Resources AG	13,834	588,921	-	-	-	-	-
8 Resources	142	4,071	-	-	-	-	-
9 Resource Designated Forest Land	834	76,449	-	-	-	-	-
10 Unassigned	-	-	-	-	-	-	-
11 Undeveloped/Open Space	9,721	119,079	-	-	-	-	-
TOTAL	40,088	1,239,836	-	-	-	-	-

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

OKANOGAN CONSERVATION DISTRICT

Rates & Charges Model

Budget

FY 2017

	Total Cost	Allocation Basis	Allocation Percentages			Allocated Costs		
			Indirect	Direct	Total	Indirect	Direct	Total
Soil Health								
Greater erosion control	\$ 1,750,000	3 1% Direct / 99% Indirect	99.0%	1.0%	100.0%	\$ 1,732,500	\$ 17,500	\$ 1,750,000
Build soil organic matter	112,000	8 15% Direct/85% Indirect	85.0%	15.0%	100.0%	95,200	16,800	112,000
Subtotal	\$ 1,862,000					\$ 1,827,700	\$ 34,300	\$ 1,862,000
Water Quantity								
Improve irrigation efficiencies	\$ 269,000	7 5% Direct / 95% Indirect	95.0%	5.0%	100.0%	\$ 255,550	\$ 13,450	\$ 269,000
Improve domestic water use efficiency	10,700	3 1% Direct / 99% Indirect	99.0%	1.0%	100.0%	10,593	107	10,700
Restore forest stand health	378,000	7 5% Direct / 95% Indirect	95.0%	5.0%	100.0%	359,100	18,900	378,000
Subtotal	\$ 657,700					\$ 625,243	\$ 32,457	\$ 657,700
Water Quality								
Reduce non-point source pollution	\$ 5,000	1 All Indirect	100.0%	0.0%	100.0%	\$ 5,000	\$ -	\$ 5,000
Restore riparian systems	557,500	3 1% Direct / 99% Indirect	99.0%	1.0%	100.0%	551,925	5,575	557,500
Subtotal	\$ 562,500					\$ 556,925	\$ 5,575	\$ 562,500
Ecosystem Restoration								
Restore forest health	\$ 279,000	7 5% Direct / 95% Indirect	95.0%	5.0%	100.0%	\$ 265,050	\$ 13,950	\$ 279,000
Engage in range restoration	1,379,000	7 5% Direct / 95% Indirect	95.0%	5.0%	100.0%	1,310,050	68,950	1,379,000
Restore the health of aquatic & wetland habitat	317,500	7 5% Direct / 95% Indirect	95.0%	5.0%	100.0%	301,625	15,875	317,500
Subtotal	\$ 1,975,500					\$ 1,876,725	\$ 98,775	\$ 1,975,500
Working Lands								
Ensure agriculturalists have access to technology, farm management information & conservation assistance to preserve working lands	\$ 17,500	7 5% Direct / 95% Indirect	95.0%	5.0%	100.0%	\$ 16,625	\$ 875	\$ 17,500
Subtotal	\$ 17,500					\$ 16,625	\$ 875	\$ 17,500
Education								
Increase awareness of conservation district mission, services & natural resource conservation	\$ 22,500	1 All Indirect	100.0%	0.0%	100.0%	\$ 22,500	\$ -	\$ 22,500
Provide adult education programs that increase conservation activities in the county	15,000	1 All Indirect	100.0%	0.0%	100.0%	15,000	-	15,000
Provide youth education programs that meet needs of county educators	36,000	1 All Indirect	100.0%	0.0%	100.0%	36,000	-	36,000
Subtotal	\$ 73,500					\$ 73,500	\$ -	\$ 73,500
District Operations								
Maintain and implement clear and actionable long range plan	\$ 27,500	1 All Indirect	100.0%	0.0%	100.0%	\$ 27,500	\$ -	\$ 27,500
Develop and implement a strategically diversified funding plan	40,000	1 All Indirect	100.0%	0.0%	100.0%	40,000	-	40,000
Maintain the necessary facilities and equipment to effectively deliver the District program	-	1 All Indirect	100.0%	0.0%	100.0%	-	-	-
Develop and maintain loyal, well-trained and engaged board and staff	23,500	1 All Indirect	100.0%	0.0%	100.0%	23,500	-	23,500
Know our cooperators and natural resource needs better	46,500	1 All Indirect	100.0%	0.0%	100.0%	46,500	-	46,500
Develop and maintain effective and efficient funding and administration of District activities	141,000	1 All Indirect	100.0%	0.0%	100.0%	141,000	-	141,000
Subtotal	\$ 278,500					\$ 278,500	\$ -	\$ 278,500
TOTAL	\$ 5,427,200					\$ 5,255,218	\$ 171,982	\$ 5,427,200

Summary	Total Cost	Percentage	Allocated Costs		
			Indirect	Direct	Total
Soil Health	\$ 1,862,000	34.3%	\$ 2,324,725	\$ 45,775	\$ 2,370,500
Water Quantity	657,700	12.1%	2,022,768	91,432	2,114,200
Water Quality	562,500	10.4%	696,725	34,775	731,500
Ecosystem Restoration	1,975,500	36.4%	23,500	-	23,500
Working Lands	17,500	0.3%	46,500	-	46,500
Education	73,500	1.4%	141,000	-	141,000
District Operations	278,500	5.1%	-	-	-
Natural Resource Priority 8	-	0.0%	-	-	-
TOTAL	\$ 5,427,200	100.0%	\$ 5,255,218	\$ 171,982	\$ 5,427,200
less: Other Revenues	(3,909,574)				
NET TOTAL	\$ 1,517,626				

OKANOGAN CONSERVATION DISTRICT

Rates & Charges Model

Soil Health

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

Greater erosion control - Indirect Benefit Costs

TOTAL COST
\$ 1,732,500

% to be Recovered from "per Parcel" Charge:	100.0%
Allocated Cost Basis for "per Parcel" Charge:	\$ 1,732,500

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

Land Use Category	1				Allocation of Costs				Calculation of Rates			Notes
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)					
1 Residential	12,549	2	12,549	31.30%	\$ 542,335	12,549	\$ 43.2174					
2 Commercial	41	2	41	0.10%	\$ 1,772	41	\$ 43.2174					
3 Transportation	202	2	202	0.50%	\$ 8,730	202	\$ 43.2174					
4 Trade	177	2	177	0.44%	\$ 7,649	177	\$ 43.2174					
5 Services	297	2	297	0.74%	\$ 12,836	297	\$ 43.2174					
6 Recreational	2,291	2	2,291	5.71%	\$ 99,011	2,291	\$ 43.2174					
7 Resources AG	13,834	2	13,834	34.51%	\$ 597,870	13,834	\$ 43.2174					
8 Resources	142	2	142	0.35%	\$ 6,137	142	\$ 43.2174					
9 Resource Designated Forest Land	834	2	834	2.08%	\$ 36,043	834	\$ 43.2174					
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -					
11 Undeveloped/Open Space	9,721	2	9,721	24.25%	\$ 420,117	9,721	\$ 43.2174					
TOTAL	40,088		40,088	100.00%	\$ 1,732,500	40,088	\$ 43.2174					

Notes:

[a] Resource Designated Forest Land reflects # of owners

Land Use Category	2				Allocation of Costs				Calculation of Rates			Notes
	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Acres	Unit Cost (per Acres)					
1 Residential	64,831	2	64,831	5.23%	\$ -	64,831	\$ -					
2 Commercial	511	2	511	0.04%	\$ -	511	\$ -					
3 Transportation	948	2	948	0.08%	\$ -	948	\$ -					
4 Trade	278	2	278	0.02%	\$ -	278	\$ -					
5 Services	1,192	2	1,192	0.10%	\$ -	1,192	\$ -					
6 Recreational	383,557	2	383,557	30.94%	\$ -	383,557	\$ -					
7 Resources AG	588,921	2	588,921	47.50%	\$ -	588,921	\$ -					
8 Resources	4,071	2	4,071	0.33%	\$ -	4,071	\$ -					
9 Resource Designated Forest Land	76,449	2	76,449	6.17%	\$ -	76,449	\$ -					
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -					
11 Undeveloped/Open Space	119,079	2	119,079	9.60%	\$ -	119,079	\$ -					
TOTAL	1,239,836		1,239,836	100.00%	\$ -	1,239,836	\$ -					

Notes:

Greater erosion control - Direct Benefit Costs

TOTAL COST
\$ 17,500

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

% to be Recovered from "per Acreage" Charge:	100.0%
Allocated Cost Basis for "per Acreage" Charge:	\$ 17,500

Land Use Category	1				Allocation of Costs				Calculation of Rates			Notes
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)					
1 Residential	12,549	2	12,549	31.36%	\$ -	12,549	\$ -					
2 Commercial	41	2	41	0.10%	\$ -	41	\$ -					
3 Transportation	202	2	202	0.50%	\$ -	202	\$ -					
4 Trade	177	2	177	0.44%	\$ -	177	\$ -					
5 Services	297	2	297	0.74%	\$ -	297	\$ -					
6 Recreational	2,291	2	2,291	5.73%	\$ -	2,291	\$ -					
7 Resources AG	13,834	2	13,834	34.57%	\$ -	13,834	\$ -					
8 Resources	142	1	71	0.18%	\$ -	142	\$ -				benefit wh	
9 Resource Designated Forest Land	834	2	834	2.08%	\$ -	834	\$ -					
10 Unassigned	-	1	-	0.00%	\$ -	-	\$ -				benefit wh	
11 Undeveloped/Open Space	9,721	2	9,721	24.29%	\$ -	9,721	\$ -					
TOTAL	40,088		40,017	100.00%	\$ -	40,088	\$ -					

Notes:

Land Use Category	2				Allocation of Costs				Calculation of Rates			Notes
	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Acres	Unit Cost (per Acres)					
1 Residential	64,831	2	64,831	5.24%	\$ 917	64,831	\$ 0.0141					
2 Commercial	511	2	511	0.04%	\$ 7	511	\$ 0.0141					
3 Transportation	948	2	948	0.08%	\$ 13	948	\$ 0.0141					
4 Trade	278	2	278	0.02%	\$ 4	278	\$ 0.0141					
5 Services	1,192	2	1,192	0.10%	\$ 17	1,192	\$ 0.0141					
6 Recreational	383,557	2	383,557	30.99%	\$ 5,423	383,557	\$ 0.0141					
7 Resources AG	588,921	2	588,921	47.58%	\$ 8,326	588,921	\$ 0.0141					
8 Resources	4,071	1	2,035	0.16%	\$ 29	4,071	\$ 0.0071					
9 Resource Designated Forest Land	76,449	2	76,449	6.18%	\$ 1,081	76,449	\$ 0.0141					
10 Unassigned	-	1	-	0.00%	\$ -	-	\$ -					
11 Undeveloped/Open Space	119,079	2	119,079	9.62%	\$ 1,684	119,079	\$ 0.0141					
TOTAL	1,239,836		1,237,801	100.00%	\$ 17,500	1,239,836	\$ 0.0141					

Notes:

OKANOGAN CONSERVATION DISTRICT

Rates & Charges Model

Soil Health

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

Build soil organic matter - Indirect Benefit Costs

TOTAL COST
\$ 95,200

% to be Recovered from "per Parcel" Charge:	100.0%
Allocated Cost Basis for "per Parcel" Charge:	\$ 95,200

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

Land Use Category	1				Allocation of Costs				Calculation of Rates			Notes
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)					
1 Residential	12,549	2	12,549	31.30%	\$ 29,801	12,549	\$ 2,3748					
2 Commercial	41	2	41	0.10%	\$ 97	41	\$ 2,3748					
3 Transportation	202	2	202	0.50%	\$ 480	202	\$ 2,3748					
4 Trade	177	2	177	0.44%	\$ 420	177	\$ 2,3748					
5 Services	297	2	297	0.74%	\$ 705	297	\$ 2,3748					
6 Recreational	2,291	2	2,291	5.71%	\$ 5,441	2,291	\$ 2,3748					
7 Resources AG	13,834	2	13,834	34.51%	\$ 32,853	13,834	\$ 2,3748					
8 Resources	142	2	142	0.35%	\$ 337	142	\$ 2,3748					
9 Resource Designated Forest Land	834	2	834	2.08%	\$ 1,981	834	\$ 2,3748					
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -					
11 Undeveloped/Open Space	9,721	2	9,721	24.25%	\$ 23,085	9,721	\$ 2,3748					
TOTAL	40,088		40,088	100.00%	\$ 95,200	40,088	\$ 2,3748					

Notes:

Land Use Category	2				Allocation of Costs				Calculation of Rates			Notes
	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Acres	Unit Cost (per Acres)					
	64,831	2	64,831	5.23%	\$ -	64,831	\$ -					
	511	2	511	0.04%	\$ -	511	\$ -					
	948	2	948	0.08%	\$ -	948	\$ -					
	278	2	278	0.02%	\$ -	278	\$ -					
	1,192	2	1,192	0.10%	\$ -	1,192	\$ -					
	383,557	2	383,557	30.94%	\$ -	383,557	\$ -					
	588,921	2	588,921	47.50%	\$ -	588,921	\$ -					
	4,071	2	4,071	0.33%	\$ -	4,071	\$ -					
	76,449	2	76,449	6.17%	\$ -	76,449	\$ -					
	-	2	-	0.00%	\$ -	-	\$ -					
	119,079	2	119,079	9.60%	\$ -	119,079	\$ -					
TOTAL	1,239,836		1,239,836	100.00%	\$ -	1,239,836	\$ -					

Notes:

Build soil organic matter - Direct Benefit Costs

TOTAL COST
\$ 16,800

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

% to be Recovered from "per Acreage" Charge:	100.0%
Allocated Cost Basis for "per Acreage" Charge:	\$ 16,800

Land Use Category	1				Allocation of Costs				Calculation of Rates			Notes
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)					
1 Residential	12,549	0	-	0.00%	\$ -	12,549	\$ -					
2 Commercial	41	1	21	0.08%	\$ -	41	\$ -					
3 Transportation	202	1	101	0.40%	\$ -	202	\$ -					
4 Trade	177	1	89	0.35%	\$ -	177	\$ -					
5 Services	297	1	149	0.58%	\$ -	297	\$ -					
6 Recreational	2,291	1	1,146	4.48%	\$ -	2,291	\$ -					
7 Resources AG	13,834	2	13,834	54.15%	\$ -	13,834	\$ -	classes con				
8 Resources	142	1	71	0.28%	\$ -	142	\$ -					
9 Resource Designated Forest Land	834	1	417	1.63%	\$ -	834	\$ -					
10 Unassigned	-	1	-	0.00%	\$ -	-	\$ -					
11 Undeveloped/Open Space	9,721	2	9,721	38.05%	\$ -	9,721	\$ -	classes con				
TOTAL	40,088		25,547	100.00%	\$ -	40,088	\$ -					

Notes:

Land Use Category	2				Allocation of Costs				Calculation of Rates			Notes
	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Acres	Unit Cost (per Acres)					
	64,831	0	-	0.00%	\$ -	64,831	\$ -					
	511	1	256	0.03%	\$ 5	511	\$ 0.0089					
	948	1	474	0.05%	\$ 8	948	\$ 0.0089					
	278	1	139	0.01%	\$ 2	278	\$ 0.0089					
	1,192	1	596	0.06%	\$ 11	1,192	\$ 0.0089					
	383,557	1	191,778	20.37%	\$ 3,422	383,557	\$ 0.0089					
	588,921	2	588,921	62.55%	\$ 10,509	588,921	\$ 0.0178					
	4,071	1	2,035	0.22%	\$ 36	4,071	\$ 0.0089					
	76,449	1	38,225	4.06%	\$ 682	76,449	\$ 0.0089					
	-	1	-	0.00%	\$ -	-	\$ -					
	119,079	2	119,079	12.65%	\$ 2,125	119,079	\$ 0.0178					
TOTAL	1,239,836		941,503	100.00%	\$ 16,800	1,239,836	\$ 0.0136					

Notes:

OKANOGAN CONSERVATION DISTRICT

Rates & Charges Model

Water Quantity

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

Improve irrigation efficiencies - Indirect Benefit Costs

TOTAL COST
\$ 255,550

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

% to be Recovered from "per Acreage" Charge: 100.0%
Allocated Cost Basis for "per Acreage" Charge: \$ 255,550

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)	Notes
1 Residential	12,549	2	12,549	31.30%	\$ -	12,549	\$ -	
2 Commercial	41	2	41	0.10%	\$ -	41	\$ -	
3 Transportation	202	2	202	0.50%	\$ -	202	\$ -	
4 Trade	177	2	177	0.44%	\$ -	177	\$ -	
5 Services	297	2	297	0.74%	\$ -	297	\$ -	
6 Recreational	2,291	2	2,291	5.71%	\$ -	2,291	\$ -	
7 Resources AG	13,834	2	13,834	34.51%	\$ -	13,834	\$ -	
8 Resources	142	2	142	0.35%	\$ -	142	\$ -	
9 Resource Designated Forest Land	834	2	834	2.08%	\$ -	834	\$ -	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	9,721	2	9,721	24.25%	\$ -	9,721	\$ -	
TOTAL	40,088		40,088	100.00%	\$ -	40,088	\$ -	

Notes:

[a] Resource Designated Forest Land reflects # of owners

Land Use Category	2 Allocation of Costs				3 Calculation of Rates			
	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Acres	Unit Cost (per Acres)	Notes
1 Residential	64,831	2	64,831	5.23%	\$ 13,363	64,831	\$ 0.2061	
2 Commercial	511	2	511	0.04%	\$ 105	511	\$ 0.2061	
3 Transportation	948	2	948	0.08%	\$ 195	948	\$ 0.2061	
4 Trade	278	2	278	0.02%	\$ 57	278	\$ 0.2061	
5 Services	1,192	2	1,192	0.10%	\$ 246	1,192	\$ 0.2061	
6 Recreational	383,557	2	383,557	30.94%	\$ 79,057	383,557	\$ 0.2061	
7 Resources AG	588,921	2	588,921	47.50%	\$ 121,386	588,921	\$ 0.2061	
8 Resources	4,071	2	4,071	0.33%	\$ 839	4,071	\$ 0.2061	
9 Resource Designated Forest Land	76,449	2	76,449	6.17%	\$ 15,757	76,449	\$ 0.2061	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	119,079	2	119,079	9.60%	\$ 24,544	119,079	\$ 0.2061	
TOTAL	1,239,836		1,239,836	100.00%	\$ 255,550	1,239,836	\$ 0.2061	

Notes:

Improve irrigation efficiencies - Direct Benefit Costs

TOTAL COST
\$ 13,450

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

% to be Recovered from "per Acreage" Charge: 100.0%
Allocated Cost Basis for "per Acreage" Charge: \$ 13,450

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)	Notes
1 Residential	12,549	1	6,275	19.72%	\$ -	12,549	\$ -	Partial ben
2 Commercial	41	1	21	0.06%	\$ -	41	\$ -	
3 Transportation	202	1	101	0.32%	\$ -	202	\$ -	
4 Trade	177	1	89	0.28%	\$ -	177	\$ -	
5 Services	297	1	149	0.47%	\$ -	297	\$ -	
6 Recreational	2,291	1	1,146	3.60%	\$ -	2,291	\$ -	
7 Resources AG	13,834	2	13,834	43.47%	\$ -	13,834	\$ -	Full benefit
8 Resources	142	1	71	0.22%	\$ -	142	\$ -	
9 Resource Designated Forest Land	834	1	417	1.31%	\$ -	834	\$ -	
10 Unassigned	-	1	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	9,721	2	9,721	30.55%	\$ -	9,721	\$ -	Full benefit
TOTAL	40,088		31,822	100.00%	\$ -	40,088	\$ -	

Notes:

Land Use Category	2 Allocation of Costs				3 Calculation of Rates			
	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Acres	Unit Cost (per Acres)	Notes
1 Residential	64,831	1	32,415	3.33%	\$ 448	64,831	\$ 0.0069	
2 Commercial	511	1	256	0.03%	\$ 4	511	\$ 0.0069	
3 Transportation	948	1	474	0.05%	\$ 7	948	\$ 0.0069	
4 Trade	278	1	139	0.01%	\$ 2	278	\$ 0.0069	
5 Services	1,192	1	596	0.06%	\$ 8	1,192	\$ 0.0069	
6 Recreational	383,557	1	191,778	19.69%	\$ 2,648	383,557	\$ 0.0069	
7 Resources AG	588,921	2	588,921	60.47%	\$ 8,133	588,921	\$ 0.0138	
8 Resources	4,071	1	2,035	0.21%	\$ 28	4,071	\$ 0.0069	
9 Resource Designated Forest Land	76,449	1	38,225	3.92%	\$ 528	76,449	\$ 0.0069	
10 Unassigned	-	1	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	119,079	2	119,079	12.23%	\$ 1,645	119,079	\$ 0.0138	
TOTAL	1,239,836		973,918	100.00%	\$ 13,450	1,239,836	\$ 0.0108	

Notes:

OKANOGAN CONSERVATION DISTRICT

Rates & Charges Model

Water Quantity

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

Improve domestic water use efficiency - Indirect Benefit Costs

TOTAL COST
\$ 10,593

% to be Recovered from "per Parcel" Charge: 100.0%
Allocated Cost Basis for "per Parcel" Charge: \$ 10,593

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

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)	Notes
1 Residential	12,549	2	12,549	31.30%	\$ 3,316	12,549	\$ 0.2642	
2 Commercial	41	2	41	0.10%	\$ 11	41	\$ 0.2642	
3 Transportation	202	2	202	0.50%	\$ 53	202	\$ 0.2642	
4 Trade	177	2	177	0.44%	\$ 47	177	\$ 0.2642	
5 Services	297	2	297	0.74%	\$ 78	297	\$ 0.2642	
6 Recreational	2,291	2	2,291	5.71%	\$ 605	2,291	\$ 0.2642	
7 Resources AG	13,834	2	13,834	34.51%	\$ 3,656	13,834	\$ 0.2642	
8 Resources	142	2	142	0.35%	\$ 38	142	\$ 0.2642	
9 Resource Designated Forest Land	834	2	834	2.08%	\$ 220	834	\$ 0.2642	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	9,721	2	9,721	24.25%	\$ 2,569	9,721	\$ 0.2642	
TOTAL	40,088		40,088	100.00%	\$ 10,593	40,088	\$ 0.2642	

Notes:

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			
	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Acres	Unit Cost (per Acres)	Notes
1 Residential	64,831	2	64,831	5.23%	\$ -	64,831	\$ -	
2 Commercial	511	2	511	0.04%	\$ -	511	\$ -	
3 Transportation	948	2	948	0.08%	\$ -	948	\$ -	
4 Trade	278	2	278	0.02%	\$ -	278	\$ -	
5 Services	1,192	2	1,192	0.10%	\$ -	1,192	\$ -	
6 Recreational	383,557	2	383,557	30.94%	\$ -	383,557	\$ -	
7 Resources AG	588,921	2	588,921	47.50%	\$ -	588,921	\$ -	
8 Resources	4,071	2	4,071	0.33%	\$ -	4,071	\$ -	
9 Resource Designated Forest Land	76,449	2	76,449	6.17%	\$ -	76,449	\$ -	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	119,079	2	119,079	9.60%	\$ -	119,079	\$ -	
TOTAL	1,239,836		1,239,836	100.00%	\$ -	1,239,836	\$ -	

Notes:

Improve domestic water use efficiency - Direct Benefit Costs

TOTAL COST
\$ 107

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

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

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)	Notes
1 Residential	12,549	2	12,549	47.04%	\$ 50	12,549	\$ 0.0040	
2 Commercial	41	2	41	0.15%	\$ 0	41	\$ 0.0040	
3 Transportation	202	2	202	0.76%	\$ 1	202	\$ 0.0040	
4 Trade	177	2	177	0.66%	\$ 1	177	\$ 0.0040	
5 Services	297	2	297	1.11%	\$ 1	297	\$ 0.0040	
6 Recreational	2,291	1	1,146	4.29%	\$ 5	2,291	\$ 0.0020	This LUC cl
7 Resources AG	13,834	1	6,917	25.93%	\$ 28	13,834	\$ 0.0020	This LUC cl
8 Resources	142	1	71	0.27%	\$ 0	142	\$ 0.0020	This LUC cl
9 Resource Designated Forest Land	834	1	417	1.56%	\$ 2	834	\$ 0.0020	This LUC cl
10 Unassigned	-	1	-	0.00%	\$ -	-	\$ -	This LUC cl
11 Undeveloped/Open Space	9,721	1	4,861	18.22%	\$ 19	9,721	\$ 0.0020	This LUC cl
TOTAL	40,088		26,677	100.00%	\$ 107	40,088	\$ 0.0027	

Notes:

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			
	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Acres	Unit Cost (per Acres)	Notes
1 Residential	64,831	2	64,831	9.92%	\$ -	64,831	\$ -	
2 Commercial	511	2	511	0.08%	\$ -	511	\$ -	
3 Transportation	948	2	948	0.14%	\$ -	948	\$ -	
4 Trade	278	2	278	0.04%	\$ -	278	\$ -	
5 Services	1,192	2	1,192	0.18%	\$ -	1,192	\$ -	
6 Recreational	383,557	1	191,778	29.33%	\$ -	383,557	\$ -	
7 Resources AG	588,921	1	294,461	45.04%	\$ -	588,921	\$ -	
8 Resources	4,071	1	2,035	0.31%	\$ -	4,071	\$ -	
9 Resource Designated Forest Land	76,449	1	38,225	5.85%	\$ -	76,449	\$ -	
10 Unassigned	-	1	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	119,079	1	59,540	9.11%	\$ -	119,079	\$ -	
TOTAL	1,239,836		653,798	100.00%	\$ -	1,239,836	\$ -	

Notes:

OKANOGAN CONSERVATION DISTRICT

Rates & Charges Model

Water Quantity

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

Restore forest stand health - Indirect Benefit Costs

TOTAL COST
\$ 359,100

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

% to be Recovered from "per Acreage" Charge: 100.0%
Allocated Cost Basis for "per Acreage" Charge: \$ 359,100

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)	Notes
1 Residential	12,549	2	12,549	31.30%	\$ -	12,549	\$ -	
2 Commercial	41	2	41	0.10%	\$ -	41	\$ -	
3 Transportation	202	2	202	0.50%	\$ -	202	\$ -	
4 Trade	177	2	177	0.44%	\$ -	177	\$ -	
5 Services	297	2	297	0.74%	\$ -	297	\$ -	
6 Recreational	2,291	2	2,291	5.71%	\$ -	2,291	\$ -	
7 Resources AG	13,834	2	13,834	34.51%	\$ -	13,834	\$ -	
8 Resources	142	2	142	0.35%	\$ -	142	\$ -	
9 Resource Designated Forest Land	834	2	834	2.08%	\$ -	834	\$ -	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	9,721	2	9,721	24.25%	\$ -	9,721	\$ -	
TOTAL	40,088		40,088	100.00%	\$ -	40,088	\$ -	

Notes:

Land Use Category	2 Allocation of Costs				3 Calculation of Rates			
	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Acres	Unit Cost (per Acres)	Notes
1 Residential	64,831	2	64,831	5.23%	\$ 18,777	64,831	\$ 0.2896	
2 Commercial	511	2	511	0.04%	\$ 148	511	\$ 0.2896	
3 Transportation	948	2	948	0.08%	\$ 274	948	\$ 0.2896	
4 Trade	278	2	278	0.02%	\$ 81	278	\$ 0.2896	
5 Services	1,192	2	1,192	0.10%	\$ 345	1,192	\$ 0.2896	
6 Recreational	383,557	2	383,557	30.94%	\$ 111,091	383,557	\$ 0.2896	
7 Resources AG	588,921	2	588,921	47.50%	\$ 170,572	588,921	\$ 0.2896	
8 Resources	4,071	2	4,071	0.33%	\$ 1,179	4,071	\$ 0.2896	
9 Resource Designated Forest Land	76,449	2	76,449	6.17%	\$ 22,142	76,449	\$ 0.2896	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	119,079	2	119,079	9.60%	\$ 34,490	119,079	\$ 0.2896	
TOTAL	1,239,836		1,239,836	100.00%	\$ 359,100	1,239,836	\$ 0.2896	

Notes:

Restore forest stand health - Direct Benefit Costs

TOTAL COST
\$ 18,900

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

% to be Recovered from "per Acreage" Charge: 100.0%
Allocated Cost Basis for "per Acreage" Charge: \$ 18,900

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)	Notes
1 Residential	12,549	1	6,275	24.78%	\$ -	12,549	\$ -	
2 Commercial	41	1	21	0.08%	\$ -	41	\$ -	
3 Transportation	202	1	101	0.40%	\$ -	202	\$ -	
4 Trade	177	1	89	0.35%	\$ -	177	\$ -	
5 Services	297	1	149	0.59%	\$ -	297	\$ -	
6 Recreational	2,291	1	1,146	4.52%	\$ -	2,291	\$ -	
7 Resources AG	13,834	1	6,917	27.32%	\$ -	13,834	\$ -	
8 Resources	142	1	71	0.28%	\$ -	142	\$ -	
9 Resource Designated Forest Land	834	2	834	3.29%	\$ -	834	\$ -	1 benefit w
10 Unassigned	-	1	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	9,721	2	9,721	38.39%	\$ -	9,721	\$ -	1 benefit w
TOTAL	40,088		25,322	100.00%	\$ -	40,088	\$ -	

Notes:

Land Use Category	2 Allocation of Costs				3 Calculation of Rates			
	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Acres	Unit Cost (per Acres)	Notes
1 Residential	64,831	1	32,415	4.52%	\$ 854	64,831	\$ 0.0132	
2 Commercial	511	1	256	0.04%	\$ 7	511	\$ 0.0132	
3 Transportation	948	1	474	0.07%	\$ 12	948	\$ 0.0132	
4 Trade	278	1	139	0.02%	\$ 4	278	\$ 0.0132	
5 Services	1,192	1	596	0.08%	\$ 16	1,192	\$ 0.0132	
6 Recreational	383,557	1	191,778	26.72%	\$ 5,050	383,557	\$ 0.0132	
7 Resources AG	588,921	1	294,461	41.03%	\$ 7,755	588,921	\$ 0.0132	
8 Resources	4,071	1	2,035	0.28%	\$ 54	4,071	\$ 0.0132	
9 Resource Designated Forest Land	76,449	2	76,449	10.65%	\$ 2,013	76,449	\$ 0.0263	
10 Unassigned	-	1	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	119,079	2	119,079	16.59%	\$ 3,136	119,079	\$ 0.0263	
TOTAL	1,239,836		717,682	100.00%	\$ 18,900	1,239,836	\$ 0.0152	

Notes:

OKANOGAN CONSERVATION DISTRICT

Rates & Charges Model

Water Quality

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

Reduce non-point source pollution - Indirect Benefit Costs

TOTAL COST
\$ 5,000

% to be Recovered from "per Parcel" Charge:	100.0%
Allocated Cost Basis for "per Parcel" Charge:	\$ 5,000

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

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			Notes
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)	
1 Residential	12,549	2	12,549	31.30%	\$ 1,565	12,549	\$ 0.1247	
2 Commercial	41	2	41	0.10%	\$ 5	41	\$ 0.1247	
3 Transportation	202	2	202	0.50%	\$ 25	202	\$ 0.1247	
4 Trade	177	2	177	0.44%	\$ 22	177	\$ 0.1247	
5 Services	297	2	297	0.74%	\$ 37	297	\$ 0.1247	
6 Recreational	2,291	2	2,291	5.71%	\$ 286	2,291	\$ 0.1247	
7 Resources AG	13,834	2	13,834	34.51%	\$ 1,725	13,834	\$ 0.1247	
8 Resources	142	2	142	0.35%	\$ 18	142	\$ 0.1247	
9 Resource Designated Forest Land	834	2	834	2.08%	\$ 104	834	\$ 0.1247	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	9,721	2	9,721	24.25%	\$ 1,212	9,721	\$ 0.1247	
TOTAL	40,088		40,088	100.00%	\$ 5,000	40,088	\$ 0.1247	

Notes:

[a] Resource Designated Forest Land reflects # of owners

Land Use Category	2 Allocation of Costs				3 Calculation of Rates			Notes
	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Acres	Unit Cost (per Acres)	
1 Residential	64,831	2	64,831	5.23%	\$ -	64,831	\$ -	
2 Commercial	511	2	511	0.04%	\$ -	511	\$ -	
3 Transportation	948	2	948	0.08%	\$ -	948	\$ -	
4 Trade	278	2	278	0.02%	\$ -	278	\$ -	
5 Services	1,192	2	1,192	0.10%	\$ -	1,192	\$ -	
6 Recreational	383,557	2	383,557	30.94%	\$ -	383,557	\$ -	
7 Resources AG	588,921	2	588,921	47.50%	\$ -	588,921	\$ -	
8 Resources	4,071	2	4,071	0.33%	\$ -	4,071	\$ -	
9 Resource Designated Forest Land	76,449	2	76,449	6.17%	\$ -	76,449	\$ -	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	119,079	2	119,079	9.60%	\$ -	119,079	\$ -	
TOTAL	1,239,836		1,239,836	100.00%	\$ -	1,239,836	\$ -	

Notes:

Reduce non-point source pollution - Direct Benefit Costs

TOTAL COST
\$ -

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

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

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			Notes
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)	
1 Residential	12,549	2	12,549	31.30%	\$ -	12,549	\$ -	
2 Commercial	41	2	41	0.10%	\$ -	41	\$ -	
3 Transportation	202	2	202	0.50%	\$ -	202	\$ -	
4 Trade	177	2	177	0.44%	\$ -	177	\$ -	
5 Services	297	2	297	0.74%	\$ -	297	\$ -	
6 Recreational	2,291	2	2,291	5.71%	\$ -	2,291	\$ -	
7 Resources AG	13,834	2	13,834	34.51%	\$ -	13,834	\$ -	
8 Resources	142	2	142	0.35%	\$ -	142	\$ -	
9 Resource Designated Forest Land	834	2	834	2.08%	\$ -	834	\$ -	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	9,721	2	9,721	24.25%	\$ -	9,721	\$ -	
TOTAL	40,088		40,088	100.00%	\$ -	40,088	\$ -	

Notes:

Land Use Category	2 Allocation of Costs				3 Calculation of Rates			Notes
	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Acres	Unit Cost (per Acres)	
1 Residential	64,831	2	64,831	5.23%	\$ -	64,831	\$ -	
2 Commercial	511	2	511	0.04%	\$ -	511	\$ -	
3 Transportation	948	2	948	0.08%	\$ -	948	\$ -	
4 Trade	278	2	278	0.02%	\$ -	278	\$ -	
5 Services	1,192	2	1,192	0.10%	\$ -	1,192	\$ -	
6 Recreational	383,557	2	383,557	30.94%	\$ -	383,557	\$ -	
7 Resources AG	588,921	2	588,921	47.50%	\$ -	588,921	\$ -	
8 Resources	4,071	2	4,071	0.33%	\$ -	4,071	\$ -	
9 Resource Designated Forest Land	76,449	2	76,449	6.17%	\$ -	76,449	\$ -	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	119,079	2	119,079	9.60%	\$ -	119,079	\$ -	
TOTAL	1,239,836		1,239,836	100.00%	\$ -	1,239,836	\$ -	

Notes:

OKANOGAN CONSERVATION DISTRICT

Rates & Charges Model

Water Quality

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

Restore riparian systems - Indirect Benefit Costs

TOTAL COST
\$ 551,925

% to be Recovered from "per Parcel" Charge:	100.0%
Allocated Cost Basis for "per Parcel" Charge:	\$ 551,925

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

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)	Notes
1 Residential	12,549	2	12,549	31.30%	\$ 172,773	12,549	\$ 13.7678	
2 Commercial	41	2	41	0.10%	\$ 564	41	\$ 13.7678	
3 Transportation	202	2	202	0.50%	\$ 2,781	202	\$ 13.7678	
4 Trade	177	2	177	0.44%	\$ 2,437	177	\$ 13.7678	
5 Services	297	2	297	0.74%	\$ 4,089	297	\$ 13.7678	
6 Recreational	2,291	2	2,291	5.71%	\$ 31,542	2,291	\$ 13.7678	
7 Resources AG	13,834	2	13,834	34.51%	\$ 190,464	13,834	\$ 13.7678	
8 Resources	142	2	142	0.35%	\$ 1,955	142	\$ 13.7678	
9 Resource Designated Forest Land	834	2	834	2.08%	\$ 11,482	834	\$ 13.7678	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	9,721	2	9,721	24.25%	\$ 133,837	9,721	\$ 13.7678	
TOTAL	40,088		40,088	100.00%	\$ 551,925	40,088	\$ 13.7678	

Notes:

Land Use Category	2 Allocation of Costs				3 Calculation of Rates			
	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Acres	Unit Cost (per Acres)	Notes
1 Residential	64,831	2	64,831	5.23%	\$ -	64,831	\$ -	
2 Commercial	511	2	511	0.04%	\$ -	511	\$ -	
3 Transportation	948	2	948	0.08%	\$ -	948	\$ -	
4 Trade	278	2	278	0.02%	\$ -	278	\$ -	
5 Services	1,192	2	1,192	0.10%	\$ -	1,192	\$ -	
6 Recreational	383,557	2	383,557	30.94%	\$ -	383,557	\$ -	
7 Resources AG	588,921	2	588,921	47.50%	\$ -	588,921	\$ -	
8 Resources	4,071	2	4,071	0.33%	\$ -	4,071	\$ -	
9 Resource Designated Forest Land	76,449	2	76,449	6.17%	\$ -	76,449	\$ -	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	119,079	2	119,079	9.60%	\$ -	119,079	\$ -	
TOTAL	1,239,836		1,239,836	100.00%	\$ -	1,239,836	\$ -	

Notes:

Restore riparian systems - Direct Benefit Costs

TOTAL COST
\$ 5,575

% to be Recovered from "per Parcel" Charge:	100.0%
Allocated Cost Basis for "per Parcel" Charge:	\$ 5,575

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

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)	Notes
1 Residential	12,549	1	6,275	18.76%	\$ 1,046	12,549	\$ 0.0833	
2 Commercial	41	1	21	0.06%	\$ 3	41	\$ 0.0833	
3 Transportation	202	1	101	0.30%	\$ 17	202	\$ 0.0833	
4 Trade	177	1	89	0.26%	\$ 15	177	\$ 0.0833	
5 Services	297	1	149	0.44%	\$ 25	297	\$ 0.0833	
6 Recreational	2,291	2	2,291	6.85%	\$ 382	2,291	\$ 0.1666	This LUC cl
7 Resources AG	13,834	2	13,834	41.35%	\$ 2,305	13,834	\$ 0.1666	This LUC cl
8 Resources	142	2	142	0.42%	\$ 24	142	\$ 0.1666	This LUC cl
9 Resource Designated Forest Land	834	2	834	2.49%	\$ 139	834	\$ 0.1666	This LUC cl
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	This LUC cl
11 Undeveloped/Open Space	9,721	2	9,721	29.06%	\$ 1,620	9,721	\$ 0.1666	This LUC cl
TOTAL	40,088		33,455	100.00%	\$ 5,575	40,088	\$ 0.1391	

Notes:

Land Use Category	2 Allocation of Costs				3 Calculation of Rates			
	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Acres	Unit Cost (per Acres)	Notes
1 Residential	64,831	1	32,415	2.69%	\$ -	64,831	\$ -	
2 Commercial	511	1	256	0.02%	\$ -	511	\$ -	
3 Transportation	948	1	474	0.04%	\$ -	948	\$ -	
4 Trade	278	1	139	0.01%	\$ -	278	\$ -	
5 Services	1,192	1	596	0.05%	\$ -	1,192	\$ -	
6 Recreational	383,557	2	383,557	31.81%	\$ -	383,557	\$ -	
7 Resources AG	588,921	2	588,921	48.83%	\$ -	588,921	\$ -	
8 Resources	4,071	2	4,071	0.34%	\$ -	4,071	\$ -	
9 Resource Designated Forest Land	76,449	2	76,449	6.34%	\$ -	76,449	\$ -	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	119,079	2	119,079	9.87%	\$ -	119,079	\$ -	
TOTAL	1,239,836		1,205,957	100.00%	\$ -	1,239,836	\$ -	

Notes:

OKANOGAN CONSERVATION DISTRICT

Rates & Charges Model

Ecosystem Restoration

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

Restore forest health - Indirect Benefit Costs

TOTAL COST
\$ 265,050

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

% to be Recovered from "per Acreage" Charge:	100.0%
Allocated Cost Basis for "per Acreage" Charge:	\$ 265,050

Land Use Category	1					Allocation of Costs			Calculation of Rates			Notes
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)					
1 Residential	12,549	2	12,549	31.30%	\$ -	12,549	\$ -					
2 Commercial	41	2	41	0.10%	\$ -	41	\$ -					
3 Transportation	202	2	202	0.50%	\$ -	202	\$ -					
4 Trade	177	2	177	0.44%	\$ -	177	\$ -					
5 Services	297	2	297	0.74%	\$ -	297	\$ -					
6 Recreational	2,291	2	2,291	5.71%	\$ -	2,291	\$ -					
7 Resources AG	13,834	2	13,834	34.51%	\$ -	13,834	\$ -					
8 Resources	142	2	142	0.35%	\$ -	142	\$ -					
9 Resource Designated Forest Land	834	2	834	2.08%	\$ -	834	\$ -					
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -					
11 Undeveloped/Open Space	9,721	2	9,721	24.25%	\$ -	9,721	\$ -					
TOTAL	40,088		40,088	100.00%	\$ -	40,088	\$ -					

Notes:

[a] Resource Designated Forest Land reflects # of owners

Land Use Category	2					Allocation of Costs			Calculation of Rates			Notes
	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Acres	Unit Cost (per Acres)					
1 Residential	64,831	2	64,831	5.23%	\$ 13,859	64,831	\$ 0.2138					
2 Commercial	511	2	511	0.04%	\$ 109	511	\$ 0.2138					
3 Transportation	948	2	948	0.08%	\$ 203	948	\$ 0.2138					
4 Trade	278	2	278	0.02%	\$ 59	278	\$ 0.2138					
5 Services	1,192	2	1,192	0.10%	\$ 255	1,192	\$ 0.2138					
6 Recreational	383,557	2	383,557	30.94%	\$ 81,996	383,557	\$ 0.2138					
7 Resources AG	588,921	2	588,921	47.50%	\$ 125,899	588,921	\$ 0.2138					
8 Resources	4,071	2	4,071	0.33%	\$ 870	4,071	\$ 0.2138					
9 Resource Designated Forest Land	76,449	2	76,449	6.17%	\$ 16,343	76,449	\$ 0.2138					
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -					
11 Undeveloped/Open Space	119,079	2	119,079	9.60%	\$ 25,457	119,079	\$ 0.2138					
TOTAL	1,239,836		1,239,836	100.00%	\$ 265,050	1,239,836	\$ 0.2138					

Notes:

Restore forest health - Direct Benefit Costs

TOTAL COST
\$ 13,950

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

% to be Recovered from "per Acreage" Charge:	100.0%
Allocated Cost Basis for "per Acreage" Charge:	\$ 13,950

Land Use Category	1					Allocation of Costs			Calculation of Rates			Notes
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)					
1 Residential	12,549	1	6,275	24.78%	\$ -	12,549	\$ -					
2 Commercial	41	1	21	0.08%	\$ -	41	\$ -					
3 Transportation	202	1	101	0.40%	\$ -	202	\$ -					
4 Trade	177	1	89	0.35%	\$ -	177	\$ -					
5 Services	297	1	149	0.59%	\$ -	297	\$ -					
6 Recreational	2,291	1	1,146	4.52%	\$ -	2,291	\$ -					
7 Resources AG	13,834	1	6,917	27.32%	\$ -	13,834	\$ -					
8 Resources	142	1	71	0.28%	\$ -	142	\$ -					
9 Resource Designated Forest Land	834	2	834	3.29%	\$ -	834	\$ -			This LUC cl		
10 Unassigned	-	1	-	0.00%	\$ -	-	\$ -					
11 Undeveloped/Open Space	9,721	2	9,721	38.39%	\$ -	9,721	\$ -			This LUC cl		
TOTAL	40,088		25,322	100.00%	\$ -	40,088	\$ -					

Notes:

Land Use Category	2					Allocation of Costs			Calculation of Rates			Notes
	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Acres	Unit Cost (per Acres)					
1 Residential	64,831	1	32,415	4.52%	\$ 630	64,831	\$ 0.0097					
2 Commercial	511	1	256	0.04%	\$ 5	511	\$ 0.0097					
3 Transportation	948	1	474	0.07%	\$ 9	948	\$ 0.0097					
4 Trade	278	1	139	0.02%	\$ 3	278	\$ 0.0097					
5 Services	1,192	1	596	0.08%	\$ 12	1,192	\$ 0.0097					
6 Recreational	383,557	1	191,778	26.72%	\$ 3,728	383,557	\$ 0.0097					
7 Resources AG	588,921	1	294,461	41.03%	\$ 5,724	588,921	\$ 0.0097					
8 Resources	4,071	1	2,035	0.28%	\$ 40	4,071	\$ 0.0097					
9 Resource Designated Forest Land	76,449	2	76,449	10.65%	\$ 1,486	76,449	\$ 0.0194					
10 Unassigned	-	1	-	0.00%	\$ -	-	\$ -					
11 Undeveloped/Open Space	119,079	2	119,079	16.59%	\$ 2,315	119,079	\$ 0.0194					
TOTAL	1,239,836		717,682	100.00%	\$ 13,950	1,239,836	\$ 0.0113					

Notes:

OKANOGAN CONSERVATION DISTRICT

Rates & Charges Model

Ecosystem Restoration

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

Engage in range restoration - Indirect Benefit Costs

TOTAL COST
\$ 1,310,050

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

% to be Recovered from "per Acreage" Charge:	100.0%
Allocated Cost Basis for "per Acreage" Charge:	\$ 1,310,050

Land Use Category	1					Allocation of Costs				Calculation of Rates			Notes
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)						
1 Residential	12,549	2	12,549	31.30%	\$ -	12,549	\$ -						
2 Commercial	41	2	41	0.10%	\$ -	41	\$ -						
3 Transportation	202	2	202	0.50%	\$ -	202	\$ -						
4 Trade	177	2	177	0.44%	\$ -	177	\$ -						
5 Services	297	2	297	0.74%	\$ -	297	\$ -						
6 Recreational	2,291	2	2,291	5.71%	\$ -	2,291	\$ -						
7 Resources AG	13,834	2	13,834	34.51%	\$ -	13,834	\$ -						
8 Resources	142	2	142	0.35%	\$ -	142	\$ -						
9 Resource Designated Forest Land	834	2	834	2.08%	\$ -	834	\$ -						
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -						
11 Undeveloped/Open Space	9,721	2	9,721	24.25%	\$ -	9,721	\$ -						
TOTAL	40,088		40,088	100.00%	\$ -	40,088	\$ -						

Notes:

Land Use Category	2					Allocation of Costs				Calculation of Rates			Notes
	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Acres	Unit Cost (per Acres)						
	64,831	2	64,831	5.23%	\$ 68,502	64,831	\$ 1.0566						
	511	2	511	0.04%	\$ 540	511	\$ 1.0566						
	948	2	948	0.08%	\$ 1,001	948	\$ 1.0566						
	278	2	278	0.02%	\$ 294	278	\$ 1.0566						
	1,192	2	1,192	0.10%	\$ 1,259	1,192	\$ 1.0566						
	383,557	2	383,557	30.94%	\$ 405,278	383,557	\$ 1.0566						
	588,921	2	588,921	47.50%	\$ 622,273	588,921	\$ 1.0566						
	4,071	2	4,071	0.33%	\$ 4,301	4,071	\$ 1.0566						
	76,449	2	76,449	6.17%	\$ 80,779	76,449	\$ 1.0566						
	-	2	-	0.00%	\$ -	-	\$ -						
	119,079	2	119,079	9.60%	\$ 125,823	119,079	\$ 1.0566						
TOTAL	1,239,836		1,239,836	100.00%	\$ 1,310,050	1,239,836	\$ 1.0566						

Notes:

Engage in range restoration - Direct Benefit Costs

TOTAL COST
\$ 68,950

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

% to be Recovered from "per Acreage" Charge:	100.0%
Allocated Cost Basis for "per Acreage" Charge:	\$ 68,950

Land Use Category	1					Allocation of Costs				Calculation of Rates			Notes
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)						
1 Residential	12,549	1	6,275	19.72%	\$ -	12,549	\$ -						
2 Commercial	41	1	21	0.06%	\$ -	41	\$ -						
3 Transportation	202	1	101	0.32%	\$ -	202	\$ -						
4 Trade	177	1	89	0.28%	\$ -	177	\$ -						
5 Services	297	1	149	0.47%	\$ -	297	\$ -						
6 Recreational	2,291	1	1,146	3.60%	\$ -	2,291	\$ -						
7 Resources AG	13,834	2	13,834	43.47%	\$ -	13,834	\$ -					This LUC cl	
8 Resources	142	1	71	0.22%	\$ -	142	\$ -						
9 Resource Designated Forest Land	834	1	417	1.31%	\$ -	834	\$ -						
10 Unassigned	-	1	-	0.00%	\$ -	-	\$ -						
11 Undeveloped/Open Space	9,721	2	9,721	30.55%	\$ -	9,721	\$ -					This LUC cl	
TOTAL	40,088		31,822	100.00%	\$ -	40,088	\$ -						

Notes:

Land Use Category	2					Allocation of Costs				Calculation of Rates			Notes
	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Acres	Unit Cost (per Acres)						
	64,831	1	32,415	3.33%	\$ 2,295	64,831	\$ 0.0354						
	511	1	256	0.03%	\$ 18	511	\$ 0.0354						
	948	1	474	0.05%	\$ 34	948	\$ 0.0354						
	278	1	139	0.01%	\$ 10	278	\$ 0.0354						
	1,192	1	596	0.06%	\$ 42	1,192	\$ 0.0354						
	383,557	1	191,778	19.69%	\$ 13,577	383,557	\$ 0.0354						
	588,921	2	588,921	60.47%	\$ 41,694	588,921	\$ 0.0708						
	4,071	1	2,035	0.21%	\$ 144	4,071	\$ 0.0354						
	76,449	1	38,225	3.92%	\$ 2,706	76,449	\$ 0.0354						
	-	1	-	0.00%	\$ -	-	\$ -						
	119,079	2	119,079	12.23%	\$ 8,430	119,079	\$ 0.0708						
TOTAL	1,239,836		973,918	100.00%	\$ 68,950	1,239,836	\$ 0.0556						

Notes:

OKANOGAN CONSERVATION DISTRICT

Rates & Charges Model

Ecosystem Restoration

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

Restore the health of aquatic & wetland habitat - Indirect Benefit Costs

TOTAL COST
\$ 301,625

% to be Recovered from "per Parcel" Charge:	100.0%
Allocated Cost Basis for "per Parcel" Charge:	\$ 301,625

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

Land Use Category	1 Allocation of Costs					Calculation of Rates		Notes
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)	
1 Residential	12,549	2	12,549	31.30%	\$ 94,420	12,549	\$ 7.5241	
2 Commercial	41	2	41	0.10%	\$ 308	41	\$ 7.5241	
3 Transportation	202	2	202	0.50%	\$ 1,520	202	\$ 7.5241	
4 Trade	177	2	177	0.44%	\$ 1,332	177	\$ 7.5241	
5 Services	297	2	297	0.74%	\$ 2,235	297	\$ 7.5241	
6 Recreational	2,291	2	2,291	5.71%	\$ 17,238	2,291	\$ 7.5241	
7 Resources AG	13,834	2	13,834	34.51%	\$ 104,088	13,834	\$ 7.5241	
8 Resources	142	2	142	0.35%	\$ 1,068	142	\$ 7.5241	
9 Resource Designated Forest Land	834	2	834	2.08%	\$ 6,275	834	\$ 7.5241	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	9,721	2	9,721	24.25%	\$ 73,142	9,721	\$ 7.5241	
TOTAL	40,088		40,088	100.00%	\$ 301,625	40,088	\$ 7.5241	

Notes:

Land Use Category	2 Allocation of Costs					Calculation of Rates		Notes
	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Acres	Unit Cost (per Acres)	
1 Residential	64,831	2	64,831	5.23%	\$ -	64,831	\$ -	
2 Commercial	511	2	511	0.04%	\$ -	511	\$ -	
3 Transportation	948	2	948	0.08%	\$ -	948	\$ -	
4 Trade	278	2	278	0.02%	\$ -	278	\$ -	
5 Services	1,192	2	1,192	0.10%	\$ -	1,192	\$ -	
6 Recreational	383,557	2	383,557	30.94%	\$ -	383,557	\$ -	
7 Resources AG	588,921	2	588,921	47.50%	\$ -	588,921	\$ -	
8 Resources	4,071	2	4,071	0.33%	\$ -	4,071	\$ -	
9 Resource Designated Forest Land	76,449	2	76,449	6.17%	\$ -	76,449	\$ -	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	119,079	2	119,079	9.60%	\$ -	119,079	\$ -	
TOTAL	1,239,836		1,239,836	100.00%	\$ -	1,239,836	\$ -	

Notes:

Restore the health of aquatic & wetland habitat - Direct Benefit Costs

TOTAL COST
\$ 15,875

% to be Recovered from "per Parcel" Charge:	100.0%
Allocated Cost Basis for "per Parcel" Charge:	\$ 15,875

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

Land Use Category	1 Allocation of Costs					Calculation of Rates		Notes
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)	
1 Residential	12,549	1	6,275	18.76%	\$ 2,977	12,549	\$ 0.2373	
2 Commercial	41	1	21	0.06%	\$ 10	41	\$ 0.2373	
3 Transportation	202	1	101	0.30%	\$ 48	202	\$ 0.2373	
4 Trade	177	1	89	0.26%	\$ 42	177	\$ 0.2373	
5 Services	297	1	149	0.44%	\$ 70	297	\$ 0.2373	
6 Recreational	2,291	2	2,291	6.85%	\$ 1,087	2,291	\$ 0.4745	l benefit w
7 Resources AG	13,834	2	13,834	41.35%	\$ 6,564	13,834	\$ 0.4745	l benefit w
8 Resources	142	2	142	0.42%	\$ 67	142	\$ 0.4745	l benefit w
9 Resource Designated Forest Land	834	2	834	2.49%	\$ 396	834	\$ 0.4745	l benefit w
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	l benefit w
11 Undeveloped/Open Space	9,721	2	9,721	29.06%	\$ 4,613	9,721	\$ 0.4745	l benefit w
TOTAL	40,088		33,455	100.00%	\$ 15,875	40,088	\$ 0.3960	

Notes:

Land Use Category	2 Allocation of Costs					Calculation of Rates		Notes
	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Acres	Unit Cost (per Acres)	
1 Residential	64,831	1	32,415	2.69%	\$ -	64,831	\$ -	
2 Commercial	511	1	256	0.02%	\$ -	511	\$ -	
3 Transportation	948	1	474	0.04%	\$ -	948	\$ -	
4 Trade	278	1	139	0.01%	\$ -	278	\$ -	
5 Services	1,192	1	596	0.05%	\$ -	1,192	\$ -	
6 Recreational	383,557	2	383,557	31.81%	\$ -	383,557	\$ -	
7 Resources AG	588,921	2	588,921	48.83%	\$ -	588,921	\$ -	
8 Resources	4,071	2	4,071	0.34%	\$ -	4,071	\$ -	
9 Resource Designated Forest Land	76,449	2	76,449	6.34%	\$ -	76,449	\$ -	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	119,079	2	119,079	9.87%	\$ -	119,079	\$ -	
TOTAL	1,239,836		1,205,957	100.00%	\$ -	1,239,836	\$ -	

Notes:

OKANOGAN CONSERVATION DISTRICT

Rates & Charges Model

Working Lands

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

Ensure agriculturalists have access to technology, farm management information & conservation assistance to preserve working lands - Indirect Benefit Costs

TOTAL COST
\$ 16,625

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

% to be Recovered from "per Acreage" Charge:	100.0%
Allocated Cost Basis for "per Acreage" Charge:	\$ 16,625

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)	Notes
1 Residential	12,549	2	12,549	36.12%	\$ -	12,549	\$ -	
2 Commercial	41	2	41	0.12%	\$ -	41	\$ -	
3 Transportation	202	2	202	0.58%	\$ -	202	\$ -	
4 Trade	177	2	177	0.51%	\$ -	177	\$ -	
5 Services	297	2	297	0.85%	\$ -	297	\$ -	
6 Recreational	2,291	2	2,291	6.59%	\$ -	2,291	\$ -	
7 Resources AG	13,834	2	13,834	39.82%	\$ -	13,834	\$ -	
8 Resources	142	1	71	0.20%	\$ -	142	\$ -	
9 Resource Designated Forest Land	834	1	417	1.20%	\$ -	834	\$ -	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	9,721	1	4,861	13.99%	\$ -	9,721	\$ -	
TOTAL	40,088		34,740	100.00%	\$ -	40,088	\$ -	

Notes:

[a] Resource Designated Forest Land reflects # of owners

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			
	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Acres	Unit Cost (per Acres)	Notes
1 Residential	64,831	2	64,831	5.69%	\$ 945	64,831	\$ 0.0146	
2 Commercial	511	2	511	0.04%	\$ 7	511	\$ 0.0146	
3 Transportation	948	2	948	0.08%	\$ 14	948	\$ 0.0146	
4 Trade	278	2	278	0.02%	\$ 4	278	\$ 0.0146	
5 Services	1,192	2	1,192	0.10%	\$ 17	1,192	\$ 0.0146	
6 Recreational	383,557	2	383,557	33.64%	\$ 5,593	383,557	\$ 0.0146	
7 Resources AG	588,921	2	588,921	51.66%	\$ 8,588	588,921	\$ 0.0146	
8 Resources	4,071	1	2,035	0.18%	\$ 30	4,071	\$ 0.0073	
9 Resource Designated Forest Land	76,449	1	38,225	3.35%	\$ 557	76,449	\$ 0.0073	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	119,079	1	59,540	5.22%	\$ 868	119,079	\$ 0.0073	
TOTAL	1,239,836		1,140,036	100.00%	\$ 16,625	1,239,836	\$ 0.0134	

Notes:

Ensure agriculturalists have access to technology, farm management information & conservation assistance to preserve working lands - Direct Benefit Costs

TOTAL COST
\$ 875

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

% to be Recovered from "per Acreage" Charge:	100.0%
Allocated Cost Basis for "per Acreage" Charge:	\$ 875

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)	Notes
1 Residential	12,549	1	6,275	19.46%	\$ -	12,549	\$ -	
2 Commercial	41	1	21	0.06%	\$ -	41	\$ -	
3 Transportation	202	1	101	0.31%	\$ -	202	\$ -	
4 Trade	177	1	89	0.27%	\$ -	177	\$ -	
5 Services	297	1	149	0.46%	\$ -	297	\$ -	
6 Recreational	2,291	1	1,146	3.55%	\$ -	2,291	\$ -	
7 Resources AG	13,834	2	13,834	42.91%	\$ -	13,834	\$ -	This LUC cl
8 Resources	142	1	71	0.22%	\$ -	142	\$ -	
9 Resource Designated Forest Land	834	2	834	2.59%	\$ -	834	\$ -	This LUC cl
10 Unassigned	-	1	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	9,721	2	9,721	30.15%	\$ -	9,721	\$ -	This LUC cl
TOTAL	40,088		32,239	100.00%	\$ -	40,088	\$ -	

Notes:

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			
	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Acres	Unit Cost (per Acres)	Notes
1 Residential	64,831	1	32,415	3.20%	\$ 28	64,831	\$ 0.0004	
2 Commercial	511	1	256	0.03%	\$ 0	511	\$ 0.0004	
3 Transportation	948	1	474	0.05%	\$ 0	948	\$ 0.0004	
4 Trade	278	1	139	0.01%	\$ 0	278	\$ 0.0004	
5 Services	1,192	1	596	0.06%	\$ 1	1,192	\$ 0.0004	
6 Recreational	383,557	1	191,778	18.95%	\$ 166	383,557	\$ 0.0004	
7 Resources AG	588,921	2	588,921	58.19%	\$ 509	588,921	\$ 0.0009	
8 Resources	4,071	1	2,035	0.20%	\$ 2	4,071	\$ 0.0004	
9 Resource Designated Forest Land	76,449	2	76,449	7.55%	\$ 66	76,449	\$ 0.0009	
10 Unassigned	-	1	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	119,079	2	119,079	11.77%	\$ 103	119,079	\$ 0.0009	
TOTAL	1,239,836		1,012,143	100.00%	\$ 875	1,239,836	\$ 0.0007	

Notes:

OKANOGAN CONSERVATION DISTRICT

Rates & Charges Model

Education

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

Increase awareness of conservation district mission, services & natural resource conservation - Indirect Benefit Costs

TOTAL COST
\$ 22,500

% to be Recovered from "per Parcel" Charge:	100.0%
Allocated Cost Basis for "per Parcel" Charge:	\$ 22,500

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

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)	Notes
1 Residential	12,549	2	12,549	31.30%	\$ 7,043	12,549	\$ 0.5613	
2 Commercial	41	2	41	0.10%	\$ 23	41	\$ 0.5613	
3 Transportation	202	2	202	0.50%	\$ 113	202	\$ 0.5613	
4 Trade	177	2	177	0.44%	\$ 99	177	\$ 0.5613	
5 Services	297	2	297	0.74%	\$ 167	297	\$ 0.5613	
6 Recreational	2,291	2	2,291	5.71%	\$ 1,286	2,291	\$ 0.5613	
7 Resources AG	13,834	2	13,834	34.51%	\$ 7,765	13,834	\$ 0.5613	
8 Resources	142	2	142	0.35%	\$ 80	142	\$ 0.5613	
9 Resource Designated Forest Land	834	2	834	2.08%	\$ 468	834	\$ 0.5613	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	9,721	2	9,721	24.25%	\$ 5,456	9,721	\$ 0.5613	
TOTAL	40,088		40,088	100.00%	\$ 22,500	40,088	\$ 0.5613	

Notes:

[a] Resource Designated Forest Land reflects # of owners

Land Use Category	2 Allocation of Costs				3 Calculation of Rates			
	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Acres	Unit Cost (per Acres)	Notes
1 Residential	64,831	2	64,831	5.23%	\$ -	64,831	\$ -	
2 Commercial	511	2	511	0.04%	\$ -	511	\$ -	
3 Transportation	948	2	948	0.08%	\$ -	948	\$ -	
4 Trade	278	2	278	0.02%	\$ -	278	\$ -	
5 Services	1,192	2	1,192	0.10%	\$ -	1,192	\$ -	
6 Recreational	383,557	2	383,557	30.94%	\$ -	383,557	\$ -	
7 Resources AG	588,921	2	588,921	47.50%	\$ -	588,921	\$ -	
8 Resources	4,071	2	4,071	0.33%	\$ -	4,071	\$ -	
9 Resource Designated Forest Land	76,449	2	76,449	6.17%	\$ -	76,449	\$ -	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	119,079	2	119,079	9.60%	\$ -	119,079	\$ -	
TOTAL	1,239,836		1,239,836	100.00%	\$ -	1,239,836	\$ -	

Notes:

Increase awareness of conservation district mission, services & natural resource conservation - Direct Benefit Costs

TOTAL COST
\$ -

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

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

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)	Notes
1 Residential	12,549	2	12,549	31.30%	\$ -	12,549	\$ -	
2 Commercial	41	2	41	0.10%	\$ -	41	\$ -	
3 Transportation	202	2	202	0.50%	\$ -	202	\$ -	
4 Trade	177	2	177	0.44%	\$ -	177	\$ -	
5 Services	297	2	297	0.74%	\$ -	297	\$ -	
6 Recreational	2,291	2	2,291	5.71%	\$ -	2,291	\$ -	
7 Resources AG	13,834	2	13,834	34.51%	\$ -	13,834	\$ -	
8 Resources	142	2	142	0.35%	\$ -	142	\$ -	
9 Resource Designated Forest Land	834	2	834	2.08%	\$ -	834	\$ -	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	9,721	2	9,721	24.25%	\$ -	9,721	\$ -	
TOTAL	40,088		40,088	100.00%	\$ -	40,088	\$ -	

Notes:

Land Use Category	2 Allocation of Costs				3 Calculation of Rates			
	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Acres	Unit Cost (per Acres)	Notes
1 Residential	64,831	2	64,831	5.23%	\$ -	64,831	\$ -	
2 Commercial	511	2	511	0.04%	\$ -	511	\$ -	
3 Transportation	948	2	948	0.08%	\$ -	948	\$ -	
4 Trade	278	2	278	0.02%	\$ -	278	\$ -	
5 Services	1,192	2	1,192	0.10%	\$ -	1,192	\$ -	
6 Recreational	383,557	2	383,557	30.94%	\$ -	383,557	\$ -	
7 Resources AG	588,921	2	588,921	47.50%	\$ -	588,921	\$ -	
8 Resources	4,071	2	4,071	0.33%	\$ -	4,071	\$ -	
9 Resource Designated Forest Land	76,449	2	76,449	6.17%	\$ -	76,449	\$ -	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	119,079	2	119,079	9.60%	\$ -	119,079	\$ -	
TOTAL	1,239,836		1,239,836	100.00%	\$ -	1,239,836	\$ -	

Notes:

OKANOGAN CONSERVATION DISTRICT

Rates & Charges Model

Education

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

Provide adult education programs that increase conservation activities in the county - Indirect Benefit Costs

TOTAL COST
\$ 15,000

% to be Recovered from "per Parcel" Charge:	100.0%
Allocated Cost Basis for "per Parcel" Charge:	\$ 15,000

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

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)	Notes
1 Residential	12,549	2	12,549	31.30%	\$ 4,696	12,549	\$ 0.3742	
2 Commercial	41	2	41	0.10%	\$ 15	41	\$ 0.3742	
3 Transportation	202	2	202	0.50%	\$ 76	202	\$ 0.3742	
4 Trade	177	2	177	0.44%	\$ 66	177	\$ 0.3742	
5 Services	297	2	297	0.74%	\$ 111	297	\$ 0.3742	
6 Recreational	2,291	2	2,291	5.71%	\$ 857	2,291	\$ 0.3742	
7 Resources AG	13,834	2	13,834	34.51%	\$ 5,176	13,834	\$ 0.3742	
8 Resources	142	2	142	0.35%	\$ 53	142	\$ 0.3742	
9 Resource Designated Forest Land	834	2	834	2.08%	\$ 312	834	\$ 0.3742	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	9,721	2	9,721	24.25%	\$ 3,637	9,721	\$ 0.3742	
TOTAL	40,088		40,088	100.00%	\$ 15,000	40,088	\$ 0.3742	

Notes:

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			
	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Acres	Unit Cost (per Acres)	Notes
1 Residential	64,831	2	64,831	5.23%	\$ -	64,831	\$ -	
2 Commercial	511	2	511	0.04%	\$ -	511	\$ -	
3 Transportation	948	2	948	0.08%	\$ -	948	\$ -	
4 Trade	278	2	278	0.02%	\$ -	278	\$ -	
5 Services	1,192	2	1,192	0.10%	\$ -	1,192	\$ -	
6 Recreational	383,557	2	383,557	30.94%	\$ -	383,557	\$ -	
7 Resources AG	588,921	2	588,921	47.50%	\$ -	588,921	\$ -	
8 Resources	4,071	2	4,071	0.33%	\$ -	4,071	\$ -	
9 Resource Designated Forest Land	76,449	2	76,449	6.17%	\$ -	76,449	\$ -	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	119,079	2	119,079	9.60%	\$ -	119,079	\$ -	
TOTAL	1,239,836		1,239,836	100.00%	\$ -	1,239,836	\$ -	

Notes:

Provide adult education programs that increase conservation activities in the county - Direct Benefit Costs

TOTAL COST
\$ -

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

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

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)	Notes
1 Residential	12,549	2	12,549	31.30%	\$ -	12,549	\$ -	
2 Commercial	41	2	41	0.10%	\$ -	41	\$ -	
3 Transportation	202	2	202	0.50%	\$ -	202	\$ -	
4 Trade	177	2	177	0.44%	\$ -	177	\$ -	
5 Services	297	2	297	0.74%	\$ -	297	\$ -	
6 Recreational	2,291	2	2,291	5.71%	\$ -	2,291	\$ -	
7 Resources AG	13,834	2	13,834	34.51%	\$ -	13,834	\$ -	
8 Resources	142	2	142	0.35%	\$ -	142	\$ -	
9 Resource Designated Forest Land	834	2	834	2.08%	\$ -	834	\$ -	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	9,721	2	9,721	24.25%	\$ -	9,721	\$ -	
TOTAL	40,088		40,088	100.00%	\$ -	40,088	\$ -	

Notes:

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			
	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Acres	Unit Cost (per Acres)	Notes
1 Residential	64,831	2	64,831	5.23%	\$ -	64,831	\$ -	
2 Commercial	511	2	511	0.04%	\$ -	511	\$ -	
3 Transportation	948	2	948	0.08%	\$ -	948	\$ -	
4 Trade	278	2	278	0.02%	\$ -	278	\$ -	
5 Services	1,192	2	1,192	0.10%	\$ -	1,192	\$ -	
6 Recreational	383,557	2	383,557	30.94%	\$ -	383,557	\$ -	
7 Resources AG	588,921	2	588,921	47.50%	\$ -	588,921	\$ -	
8 Resources	4,071	2	4,071	0.33%	\$ -	4,071	\$ -	
9 Resource Designated Forest Land	76,449	2	76,449	6.17%	\$ -	76,449	\$ -	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	119,079	2	119,079	9.60%	\$ -	119,079	\$ -	
TOTAL	1,239,836		1,239,836	100.00%	\$ -	1,239,836	\$ -	

Notes:

OKANOGAN CONSERVATION DISTRICT

Rates & Charges Model

Education

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

Provide youth education programs that meet needs of county educators - Indirect Benefit Costs

TOTAL COST
\$ 36,000

% to be Recovered from "per Parcel" Charge:	100.0%
Allocated Cost Basis for "per Parcel" Charge:	\$ 36,000

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

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)	Notes
1 Residential	12,549	2	12,549	31.30%	\$ 11,269	12,549	\$ 0.8980	
2 Commercial	41	2	41	0.10%	\$ 37	41	\$ 0.8980	
3 Transportation	202	2	202	0.50%	\$ 181	202	\$ 0.8980	
4 Trade	177	2	177	0.44%	\$ 159	177	\$ 0.8980	
5 Services	297	2	297	0.74%	\$ 267	297	\$ 0.8980	
6 Recreational	2,291	2	2,291	5.71%	\$ 2,057	2,291	\$ 0.8980	
7 Resources AG	13,834	2	13,834	34.51%	\$ 12,423	13,834	\$ 0.8980	
8 Resources	142	2	142	0.35%	\$ 128	142	\$ 0.8980	
9 Resource Designated Forest Land	834	2	834	2.08%	\$ 749	834	\$ 0.8980	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	9,721	2	9,721	24.25%	\$ 8,730	9,721	\$ 0.8980	
TOTAL	40,088		40,088	100.00%	\$ 36,000	40,088	\$ 0.8980	

Notes:

Land Use Category	2 Allocation of Costs				3 Calculation of Rates			
	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Acres	Unit Cost (per Acres)	Notes
1 Residential	64,831	2	64,831	5.23%	\$ -	64,831	\$ -	
2 Commercial	511	2	511	0.04%	\$ -	511	\$ -	
3 Transportation	948	2	948	0.08%	\$ -	948	\$ -	
4 Trade	278	2	278	0.02%	\$ -	278	\$ -	
5 Services	1,192	2	1,192	0.10%	\$ -	1,192	\$ -	
6 Recreational	383,557	2	383,557	30.94%	\$ -	383,557	\$ -	
7 Resources AG	588,921	2	588,921	47.50%	\$ -	588,921	\$ -	
8 Resources	4,071	2	4,071	0.33%	\$ -	4,071	\$ -	
9 Resource Designated Forest Land	76,449	2	76,449	6.17%	\$ -	76,449	\$ -	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	119,079	2	119,079	9.60%	\$ -	119,079	\$ -	
TOTAL	1,239,836		1,239,836	100.00%	\$ -	1,239,836	\$ -	

Notes:

Provide youth education programs that meet needs of county educators - Direct Benefit Costs

TOTAL COST
\$ -

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

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

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)	Notes
1 Residential	12,549	2	12,549	31.30%	\$ -	12,549	\$ -	
2 Commercial	41	2	41	0.10%	\$ -	41	\$ -	
3 Transportation	202	2	202	0.50%	\$ -	202	\$ -	
4 Trade	177	2	177	0.44%	\$ -	177	\$ -	
5 Services	297	2	297	0.74%	\$ -	297	\$ -	
6 Recreational	2,291	2	2,291	5.71%	\$ -	2,291	\$ -	
7 Resources AG	13,834	2	13,834	34.51%	\$ -	13,834	\$ -	
8 Resources	142	2	142	0.35%	\$ -	142	\$ -	
9 Resource Designated Forest Land	834	2	834	2.08%	\$ -	834	\$ -	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	9,721	2	9,721	24.25%	\$ -	9,721	\$ -	
TOTAL	40,088		40,088	100.00%	\$ -	40,088	\$ -	

Notes:

Land Use Category	2 Allocation of Costs				3 Calculation of Rates			
	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Acres	Unit Cost (per Acres)	Notes
1 Residential	64,831	2	64,831	5.23%	\$ -	64,831	\$ -	
2 Commercial	511	2	511	0.04%	\$ -	511	\$ -	
3 Transportation	948	2	948	0.08%	\$ -	948	\$ -	
4 Trade	278	2	278	0.02%	\$ -	278	\$ -	
5 Services	1,192	2	1,192	0.10%	\$ -	1,192	\$ -	
6 Recreational	383,557	2	383,557	30.94%	\$ -	383,557	\$ -	
7 Resources AG	588,921	2	588,921	47.50%	\$ -	588,921	\$ -	
8 Resources	4,071	2	4,071	0.33%	\$ -	4,071	\$ -	
9 Resource Designated Forest Land	76,449	2	76,449	6.17%	\$ -	76,449	\$ -	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	119,079	2	119,079	9.60%	\$ -	119,079	\$ -	
TOTAL	1,239,836		1,239,836	100.00%	\$ -	1,239,836	\$ -	

Notes:

OKANOGAN CONSERVATION DISTRICT

Rates & Charges Model

District Operations

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

Maintain and implement clear and actionable long range plan - Indirect Benefit Costs

TOTAL COST
\$ 27,500

% to be Recovered from "per Parcel" Charge:	100.0%
Allocated Cost Basis for "per Parcel" Charge:	\$ 27,500

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

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)	Notes
1 Residential	12,549	2	12,549	31.30%	\$ 8,608	12,549	\$ 0.6860	
2 Commercial	41	2	41	0.10%	\$ 28	41	\$ 0.6860	
3 Transportation	202	2	202	0.50%	\$ 139	202	\$ 0.6860	
4 Trade	177	2	177	0.44%	\$ 121	177	\$ 0.6860	
5 Services	297	2	297	0.74%	\$ 204	297	\$ 0.6860	
6 Recreational	2,291	2	2,291	5.71%	\$ 1,572	2,291	\$ 0.6860	
7 Resources AG	13,834	2	13,834	34.51%	\$ 9,490	13,834	\$ 0.6860	
8 Resources	142	2	142	0.35%	\$ 97	142	\$ 0.6860	
9 Resource Designated Forest Land	834	2	834	2.08%	\$ 572	834	\$ 0.6860	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	9,721	2	9,721	24.25%	\$ 6,669	9,721	\$ 0.6860	
TOTAL	40,088		40,088	100.00%	\$ 27,500	40,088	\$ 0.6860	

Notes:

[a] Resource Designated Forest Land reflects # of owners

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			
	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Acres	Unit Cost (per Acres)	Notes
1 Residential	64,831	2	64,831	5.23%	\$ -	64,831	\$ -	
2 Commercial	511	2	511	0.04%	\$ -	511	\$ -	
3 Transportation	948	2	948	0.08%	\$ -	948	\$ -	
4 Trade	278	2	278	0.02%	\$ -	278	\$ -	
5 Services	1,192	2	1,192	0.10%	\$ -	1,192	\$ -	
6 Recreational	383,557	2	383,557	30.94%	\$ -	383,557	\$ -	
7 Resources AG	588,921	2	588,921	47.50%	\$ -	588,921	\$ -	
8 Resources	4,071	2	4,071	0.33%	\$ -	4,071	\$ -	
9 Resource Designated Forest Land	76,449	2	76,449	6.17%	\$ -	76,449	\$ -	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	119,079	2	119,079	9.60%	\$ -	119,079	\$ -	
TOTAL	1,239,836		1,239,836	100.00%	\$ -	1,239,836	\$ -	

Notes:

Maintain and implement clear and actionable long range plan - Direct Benefit Costs

TOTAL COST
\$ -

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

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

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)	Notes
1 Residential	12,549	2	12,549	31.30%	\$ -	12,549	\$ -	
2 Commercial	41	2	41	0.10%	\$ -	41	\$ -	
3 Transportation	202	2	202	0.50%	\$ -	202	\$ -	
4 Trade	177	2	177	0.44%	\$ -	177	\$ -	
5 Services	297	2	297	0.74%	\$ -	297	\$ -	
6 Recreational	2,291	2	2,291	5.71%	\$ -	2,291	\$ -	
7 Resources AG	13,834	2	13,834	34.51%	\$ -	13,834	\$ -	
8 Resources	142	2	142	0.35%	\$ -	142	\$ -	
9 Resource Designated Forest Land	834	2	834	2.08%	\$ -	834	\$ -	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	9,721	2	9,721	24.25%	\$ -	9,721	\$ -	
TOTAL	40,088		40,088	100.00%	\$ -	40,088	\$ -	

Notes:

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			
	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Acres	Unit Cost (per Acres)	Notes
1 Residential	64,831	2	64,831	5.23%	\$ -	64,831	\$ -	
2 Commercial	511	2	511	0.04%	\$ -	511	\$ -	
3 Transportation	948	2	948	0.08%	\$ -	948	\$ -	
4 Trade	278	2	278	0.02%	\$ -	278	\$ -	
5 Services	1,192	2	1,192	0.10%	\$ -	1,192	\$ -	
6 Recreational	383,557	2	383,557	30.94%	\$ -	383,557	\$ -	
7 Resources AG	588,921	2	588,921	47.50%	\$ -	588,921	\$ -	
8 Resources	4,071	2	4,071	0.33%	\$ -	4,071	\$ -	
9 Resource Designated Forest Land	76,449	2	76,449	6.17%	\$ -	76,449	\$ -	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	119,079	2	119,079	9.60%	\$ -	119,079	\$ -	
TOTAL	1,239,836		1,239,836	100.00%	\$ -	1,239,836	\$ -	

Notes:

OKANOGAN CONSERVATION DISTRICT

Rates & Charges Model

District Operations

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

Develop and implement a strategically diversified funding plan - Indirect Benefit Costs

TOTAL COST
\$ 40,000

% to be Recovered from "per Parcel" Charge:	100.0%
Allocated Cost Basis for "per Parcel" Charge:	\$ 40,000

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

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)	Notes
1 Residential	12,549	2	12,549	31.30%	\$ 12,521	12,549	\$ 0.9978	
2 Commercial	41	2	41	0.10%	\$ 41	41	\$ 0.9978	
3 Transportation	202	2	202	0.50%	\$ 202	202	\$ 0.9978	
4 Trade	177	2	177	0.44%	\$ 177	177	\$ 0.9978	
5 Services	297	2	297	0.74%	\$ 296	297	\$ 0.9978	
6 Recreational	2,291	2	2,291	5.71%	\$ 2,286	2,291	\$ 0.9978	
7 Resources AG	13,834	2	13,834	34.51%	\$ 13,804	13,834	\$ 0.9978	
8 Resources	142	2	142	0.35%	\$ 142	142	\$ 0.9978	
9 Resource Designated Forest Land	834	2	834	2.08%	\$ 832	834	\$ 0.9978	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	9,721	2	9,721	24.25%	\$ 9,700	9,721	\$ 0.9978	
TOTAL	40,088		40,088	100.00%	\$ 40,000	40,088	\$ 0.9978	

Notes:

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			
	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Acres	Unit Cost (per Acres)	Notes
1 Residential	64,831	2	64,831	5.23%	\$ -	64,831	\$ -	
2 Commercial	511	2	511	0.04%	\$ -	511	\$ -	
3 Transportation	948	2	948	0.08%	\$ -	948	\$ -	
4 Trade	278	2	278	0.02%	\$ -	278	\$ -	
5 Services	1,192	2	1,192	0.10%	\$ -	1,192	\$ -	
6 Recreational	383,557	2	383,557	30.94%	\$ -	383,557	\$ -	
7 Resources AG	588,921	2	588,921	47.50%	\$ -	588,921	\$ -	
8 Resources	4,071	2	4,071	0.33%	\$ -	4,071	\$ -	
9 Resource Designated Forest Land	76,449	2	76,449	6.17%	\$ -	76,449	\$ -	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	119,079	2	119,079	9.60%	\$ -	119,079	\$ -	
TOTAL	1,239,836		1,239,836	100.00%	\$ -	1,239,836	\$ -	

Notes:

Develop and implement a strategically diversified funding plan - Direct Benefit Costs

TOTAL COST
\$ -

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

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

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)	Notes
1 Residential	12,549	2	12,549	31.30%	\$ -	12,549	\$ -	
2 Commercial	41	2	41	0.10%	\$ -	41	\$ -	
3 Transportation	202	2	202	0.50%	\$ -	202	\$ -	
4 Trade	177	2	177	0.44%	\$ -	177	\$ -	
5 Services	297	2	297	0.74%	\$ -	297	\$ -	
6 Recreational	2,291	2	2,291	5.71%	\$ -	2,291	\$ -	
7 Resources AG	13,834	2	13,834	34.51%	\$ -	13,834	\$ -	
8 Resources	142	2	142	0.35%	\$ -	142	\$ -	
9 Resource Designated Forest Land	834	2	834	2.08%	\$ -	834	\$ -	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	9,721	2	9,721	24.25%	\$ -	9,721	\$ -	
TOTAL	40,088		40,088	100.00%	\$ -	40,088	\$ -	

Notes:

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			
	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Acres	Unit Cost (per Acres)	Notes
1 Residential	64,831	2	64,831	5.23%	\$ -	64,831	\$ -	
2 Commercial	511	2	511	0.04%	\$ -	511	\$ -	
3 Transportation	948	2	948	0.08%	\$ -	948	\$ -	
4 Trade	278	2	278	0.02%	\$ -	278	\$ -	
5 Services	1,192	2	1,192	0.10%	\$ -	1,192	\$ -	
6 Recreational	383,557	2	383,557	30.94%	\$ -	383,557	\$ -	
7 Resources AG	588,921	2	588,921	47.50%	\$ -	588,921	\$ -	
8 Resources	4,071	2	4,071	0.33%	\$ -	4,071	\$ -	
9 Resource Designated Forest Land	76,449	2	76,449	6.17%	\$ -	76,449	\$ -	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	119,079	2	119,079	9.60%	\$ -	119,079	\$ -	
TOTAL	1,239,836		1,239,836	100.00%	\$ -	1,239,836	\$ -	

Notes:

OKANOGAN CONSERVATION DISTRICT

Rates & Charges Model

District Operations

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

Maintain the necessary facilities and equipment to effectively deliver the District program - Indirect Benefit Costs

TOTAL COST
\$ -

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

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

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)	Notes
1 Residential	12,549	2	12,549	31.30%	\$ -	12,549	\$ -	
2 Commercial	41	2	41	0.10%	\$ -	41	\$ -	
3 Transportation	202	2	202	0.50%	\$ -	202	\$ -	
4 Trade	177	2	177	0.44%	\$ -	177	\$ -	
5 Services	297	2	297	0.74%	\$ -	297	\$ -	
6 Recreational	2,291	2	2,291	5.71%	\$ -	2,291	\$ -	
7 Resources AG	13,834	2	13,834	34.51%	\$ -	13,834	\$ -	
8 Resources	142	2	142	0.35%	\$ -	142	\$ -	
9 Resource Designated Forest Land	834	2	834	2.08%	\$ -	834	\$ -	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	9,721	2	9,721	24.25%	\$ -	9,721	\$ -	
TOTAL	40,088		40,088	100.00%	\$ -	40,088	\$ -	

Notes:

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			
	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Acres	Unit Cost (per Acres)	Notes
1 Residential	64,831	2	64,831	5.23%	\$ -	64,831	\$ -	
2 Commercial	511	2	511	0.04%	\$ -	511	\$ -	
3 Transportation	948	2	948	0.08%	\$ -	948	\$ -	
4 Trade	278	2	278	0.02%	\$ -	278	\$ -	
5 Services	1,192	2	1,192	0.10%	\$ -	1,192	\$ -	
6 Recreational	383,557	2	383,557	30.94%	\$ -	383,557	\$ -	
7 Resources AG	588,921	2	588,921	47.50%	\$ -	588,921	\$ -	
8 Resources	4,071	2	4,071	0.33%	\$ -	4,071	\$ -	
9 Resource Designated Forest Land	76,449	2	76,449	6.17%	\$ -	76,449	\$ -	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	119,079	2	119,079	9.60%	\$ -	119,079	\$ -	
TOTAL	1,239,836		1,239,836	100.00%	\$ -	1,239,836	\$ -	

Notes:

Maintain the necessary facilities and equipment to effectively deliver the District program - Direct Benefit Costs

TOTAL COST
\$ -

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

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

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)	Notes
1 Residential	12,549	2	12,549	31.30%	\$ -	12,549	\$ -	
2 Commercial	41	2	41	0.10%	\$ -	41	\$ -	
3 Transportation	202	2	202	0.50%	\$ -	202	\$ -	
4 Trade	177	2	177	0.44%	\$ -	177	\$ -	
5 Services	297	2	297	0.74%	\$ -	297	\$ -	
6 Recreational	2,291	2	2,291	5.71%	\$ -	2,291	\$ -	
7 Resources AG	13,834	2	13,834	34.51%	\$ -	13,834	\$ -	
8 Resources	142	2	142	0.35%	\$ -	142	\$ -	
9 Resource Designated Forest Land	834	2	834	2.08%	\$ -	834	\$ -	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	9,721	2	9,721	24.25%	\$ -	9,721	\$ -	
TOTAL	40,088		40,088	100.00%	\$ -	40,088	\$ -	

Notes:

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			
	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Acres	Unit Cost (per Acres)	Notes
1 Residential	64,831	2	64,831	5.23%	\$ -	64,831	\$ -	
2 Commercial	511	2	511	0.04%	\$ -	511	\$ -	
3 Transportation	948	2	948	0.08%	\$ -	948	\$ -	
4 Trade	278	2	278	0.02%	\$ -	278	\$ -	
5 Services	1,192	2	1,192	0.10%	\$ -	1,192	\$ -	
6 Recreational	383,557	2	383,557	30.94%	\$ -	383,557	\$ -	
7 Resources AG	588,921	2	588,921	47.50%	\$ -	588,921	\$ -	
8 Resources	4,071	2	4,071	0.33%	\$ -	4,071	\$ -	
9 Resource Designated Forest Land	76,449	2	76,449	6.17%	\$ -	76,449	\$ -	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	119,079	2	119,079	9.60%	\$ -	119,079	\$ -	
TOTAL	1,239,836		1,239,836	100.00%	\$ -	1,239,836	\$ -	

Notes:

OKANOGAN CONSERVATION DISTRICT

Rates & Charges Model

District Operations

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

Develop and maintain loyal, well-trained and engaged board and staff - Indirect Benefit Costs

TOTAL COST
\$ 23,500

% to be Recovered from "per Parcel" Charge:	100.0%
Allocated Cost Basis for "per Parcel" Charge:	\$ 23,500

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

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			Notes
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)	
1 Residential	12,549	2	12,549	31.30%	\$ 7,356	12,549	\$ 0.5862	
2 Commercial	41	2	41	0.10%	\$ 24	41	\$ 0.5862	
3 Transportation	202	2	202	0.50%	\$ 118	202	\$ 0.5862	
4 Trade	177	2	177	0.44%	\$ 104	177	\$ 0.5862	
5 Services	297	2	297	0.74%	\$ 174	297	\$ 0.5862	
6 Recreational	2,291	2	2,291	5.71%	\$ 1,343	2,291	\$ 0.5862	
7 Resources AG	13,834	2	13,834	34.51%	\$ 8,110	13,834	\$ 0.5862	
8 Resources	142	2	142	0.35%	\$ 83	142	\$ 0.5862	
9 Resource Designated Forest Land	834	2	834	2.08%	\$ 489	834	\$ 0.5862	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	9,721	2	9,721	24.25%	\$ 5,699	9,721	\$ 0.5862	
TOTAL	40,088		40,088	100.00%	\$ 23,500	40,088	\$ 0.5862	

Notes:

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			Notes
	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Acres	Unit Cost (per Acres)	
1 Residential	64,831	2	64,831	5.23%	\$ -	64,831	\$ -	
2 Commercial	511	2	511	0.04%	\$ -	511	\$ -	
3 Transportation	948	2	948	0.08%	\$ -	948	\$ -	
4 Trade	278	2	278	0.02%	\$ -	278	\$ -	
5 Services	1,192	2	1,192	0.10%	\$ -	1,192	\$ -	
6 Recreational	383,557	2	383,557	30.94%	\$ -	383,557	\$ -	
7 Resources AG	588,921	2	588,921	47.50%	\$ -	588,921	\$ -	
8 Resources	4,071	2	4,071	0.33%	\$ -	4,071	\$ -	
9 Resource Designated Forest Land	76,449	2	76,449	6.17%	\$ -	76,449	\$ -	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	119,079	2	119,079	9.60%	\$ -	119,079	\$ -	
TOTAL	1,239,836		1,239,836	100.00%	\$ -	1,239,836	\$ -	

Notes:

Develop and maintain loyal, well-trained and engaged board and staff - Direct Benefit Costs

TOTAL COST
\$ -

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

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

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			Notes
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)	
1 Residential	12,549	2	12,549	31.30%	\$ -	12,549	\$ -	
2 Commercial	41	2	41	0.10%	\$ -	41	\$ -	
3 Transportation	202	2	202	0.50%	\$ -	202	\$ -	
4 Trade	177	2	177	0.44%	\$ -	177	\$ -	
5 Services	297	2	297	0.74%	\$ -	297	\$ -	
6 Recreational	2,291	2	2,291	5.71%	\$ -	2,291	\$ -	
7 Resources AG	13,834	2	13,834	34.51%	\$ -	13,834	\$ -	
8 Resources	142	2	142	0.35%	\$ -	142	\$ -	
9 Resource Designated Forest Land	834	2	834	2.08%	\$ -	834	\$ -	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	9,721	2	9,721	24.25%	\$ -	9,721	\$ -	
TOTAL	40,088		40,088	100.00%	\$ -	40,088	\$ -	

Notes:

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			Notes
	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Acres	Unit Cost (per Acres)	
1 Residential	64,831	2	64,831	5.23%	\$ -	64,831	\$ -	
2 Commercial	511	2	511	0.04%	\$ -	511	\$ -	
3 Transportation	948	2	948	0.08%	\$ -	948	\$ -	
4 Trade	278	2	278	0.02%	\$ -	278	\$ -	
5 Services	1,192	2	1,192	0.10%	\$ -	1,192	\$ -	
6 Recreational	383,557	2	383,557	30.94%	\$ -	383,557	\$ -	
7 Resources AG	588,921	2	588,921	47.50%	\$ -	588,921	\$ -	
8 Resources	4,071	2	4,071	0.33%	\$ -	4,071	\$ -	
9 Resource Designated Forest Land	76,449	2	76,449	6.17%	\$ -	76,449	\$ -	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	119,079	2	119,079	9.60%	\$ -	119,079	\$ -	
TOTAL	1,239,836		1,239,836	100.00%	\$ -	1,239,836	\$ -	

Notes:

OKANOGAN CONSERVATION DISTRICT

Rates & Charges Model

District Operations

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

Know our cooperators and natural resource needs better - Indirect Benefit Costs

TOTAL COST
\$ 46,500

% to be Recovered from "per Parcel" Charge:	100.0%
Allocated Cost Basis for "per Parcel" Charge:	\$ 46,500

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

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			Notes
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)	
1 Residential	12,549	2	12,549	31.30%	\$ 14,556	12,549	\$ 1.1599	
2 Commercial	41	2	41	0.10%	\$ 48	41	\$ 1.1599	
3 Transportation	202	2	202	0.50%	\$ 234	202	\$ 1.1599	
4 Trade	177	2	177	0.44%	\$ 205	177	\$ 1.1599	
5 Services	297	2	297	0.74%	\$ 345	297	\$ 1.1599	
6 Recreational	2,291	2	2,291	5.71%	\$ 2,657	2,291	\$ 1.1599	
7 Resources AG	13,834	2	13,834	34.51%	\$ 16,047	13,834	\$ 1.1599	
8 Resources	142	2	142	0.35%	\$ 165	142	\$ 1.1599	
9 Resource Designated Forest Land	834	2	834	2.08%	\$ 967	834	\$ 1.1599	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	9,721	2	9,721	24.25%	\$ 11,276	9,721	\$ 1.1599	
TOTAL	40,088		40,088	100.00%	\$ 46,500	40,088	\$ 1.1599	

Notes:

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			Notes
	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Acres	Unit Cost (per Acres)	
1 Residential	64,831	2	64,831	5.23%	\$ -	64,831	\$ -	
2 Commercial	511	2	511	0.04%	\$ -	511	\$ -	
3 Transportation	948	2	948	0.08%	\$ -	948	\$ -	
4 Trade	278	2	278	0.02%	\$ -	278	\$ -	
5 Services	1,192	2	1,192	0.10%	\$ -	1,192	\$ -	
6 Recreational	383,557	2	383,557	30.94%	\$ -	383,557	\$ -	
7 Resources AG	588,921	2	588,921	47.50%	\$ -	588,921	\$ -	
8 Resources	4,071	2	4,071	0.33%	\$ -	4,071	\$ -	
9 Resource Designated Forest Land	76,449	2	76,449	6.17%	\$ -	76,449	\$ -	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	119,079	2	119,079	9.60%	\$ -	119,079	\$ -	
TOTAL	1,239,836		1,239,836	100.00%	\$ -	1,239,836	\$ -	

Notes:

Know our cooperators and natural resource needs better - Direct Benefit Costs

TOTAL COST
\$ -

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

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

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			Notes
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)	
1 Residential	12,549	2	12,549	31.30%	\$ -	12,549	\$ -	
2 Commercial	41	2	41	0.10%	\$ -	41	\$ -	
3 Transportation	202	2	202	0.50%	\$ -	202	\$ -	
4 Trade	177	2	177	0.44%	\$ -	177	\$ -	
5 Services	297	2	297	0.74%	\$ -	297	\$ -	
6 Recreational	2,291	2	2,291	5.71%	\$ -	2,291	\$ -	
7 Resources AG	13,834	2	13,834	34.51%	\$ -	13,834	\$ -	
8 Resources	142	2	142	0.35%	\$ -	142	\$ -	
9 Resource Designated Forest Land	834	2	834	2.08%	\$ -	834	\$ -	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	9,721	2	9,721	24.25%	\$ -	9,721	\$ -	
TOTAL	40,088		40,088	100.00%	\$ -	40,088	\$ -	

Notes:

Land Use Category	1 Allocation of Costs				2 Calculation of Rates			Notes
	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Acres	Unit Cost (per Acres)	
1 Residential	64,831	2	64,831	5.23%	\$ -	64,831	\$ -	
2 Commercial	511	2	511	0.04%	\$ -	511	\$ -	
3 Transportation	948	2	948	0.08%	\$ -	948	\$ -	
4 Trade	278	2	278	0.02%	\$ -	278	\$ -	
5 Services	1,192	2	1,192	0.10%	\$ -	1,192	\$ -	
6 Recreational	383,557	2	383,557	30.94%	\$ -	383,557	\$ -	
7 Resources AG	588,921	2	588,921	47.50%	\$ -	588,921	\$ -	
8 Resources	4,071	2	4,071	0.33%	\$ -	4,071	\$ -	
9 Resource Designated Forest Land	76,449	2	76,449	6.17%	\$ -	76,449	\$ -	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	119,079	2	119,079	9.60%	\$ -	119,079	\$ -	
TOTAL	1,239,836		1,239,836	100.00%	\$ -	1,239,836	\$ -	

Notes:

OKANOGAN CONSERVATION DISTRICT

Rates & Charges Model

District Operations

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

Develop and maintain effective and efficient funding and administration of District activities - Indirect Benefit Costs

TOTAL COST
\$ 141,000

% to be Recovered from "per Parcel" Charge:	100.0%
Allocated Cost Basis for "per Parcel" Charge:	\$ 141,000

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

Land Use Category	1 Allocation of Costs				Calculation of Rates			Notes
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)	
1 Residential	12,549	2	12,549	31.30%	\$ 44,138	12,549	\$ 3.5173	
2 Commercial	41	2	41	0.10%	\$ 144	41	\$ 3.5173	
3 Transportation	202	2	202	0.50%	\$ 710	202	\$ 3.5173	
4 Trade	177	2	177	0.44%	\$ 623	177	\$ 3.5173	
5 Services	297	2	297	0.74%	\$ 1,045	297	\$ 3.5173	
6 Recreational	2,291	2	2,291	5.71%	\$ 8,058	2,291	\$ 3.5173	
7 Resources AG	13,834	2	13,834	34.51%	\$ 48,658	13,834	\$ 3.5173	
8 Resources	142	2	142	0.35%	\$ 499	142	\$ 3.5173	
9 Resource Designated Forest Land	834	2	834	2.08%	\$ 2,933	834	\$ 3.5173	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	9,721	2	9,721	24.25%	\$ 34,191	9,721	\$ 3.5173	
TOTAL	40,088		40,088	100.00%	\$ 141,000	40,088	\$ 3.5173	

Notes:

Land Use Category	2 Allocation of Costs				Calculation of Rates			Notes
	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Acres	Unit Cost (per Acres)	
1 Residential	64,831	2	64,831	5.23%	\$ -	64,831	\$ -	
2 Commercial	511	2	511	0.04%	\$ -	511	\$ -	
3 Transportation	948	2	948	0.08%	\$ -	948	\$ -	
4 Trade	278	2	278	0.02%	\$ -	278	\$ -	
5 Services	1,192	2	1,192	0.10%	\$ -	1,192	\$ -	
6 Recreational	383,557	2	383,557	30.94%	\$ -	383,557	\$ -	
7 Resources AG	588,921	2	588,921	47.50%	\$ -	588,921	\$ -	
8 Resources	4,071	2	4,071	0.33%	\$ -	4,071	\$ -	
9 Resource Designated Forest Land	76,449	2	76,449	6.17%	\$ -	76,449	\$ -	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	119,079	2	119,079	9.60%	\$ -	119,079	\$ -	
TOTAL	1,239,836		1,239,836	100.00%	\$ -	1,239,836	\$ -	

Notes:

Develop and maintain effective and efficient funding and administration of District activities - Direct Benefit Costs

TOTAL COST
\$ -

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

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

Land Use Category	1 Allocation of Costs				Calculation of Rates			Notes
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)	
1 Residential	12,549	2	12,549	31.30%	\$ -	12,549	\$ -	
2 Commercial	41	2	41	0.10%	\$ -	41	\$ -	
3 Transportation	202	2	202	0.50%	\$ -	202	\$ -	
4 Trade	177	2	177	0.44%	\$ -	177	\$ -	
5 Services	297	2	297	0.74%	\$ -	297	\$ -	
6 Recreational	2,291	2	2,291	5.71%	\$ -	2,291	\$ -	
7 Resources AG	13,834	2	13,834	34.51%	\$ -	13,834	\$ -	
8 Resources	142	2	142	0.35%	\$ -	142	\$ -	
9 Resource Designated Forest Land	834	2	834	2.08%	\$ -	834	\$ -	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	9,721	2	9,721	24.25%	\$ -	9,721	\$ -	
TOTAL	40,088		40,088	100.00%	\$ -	40,088	\$ -	

Notes:

Land Use Category	2 Allocation of Costs				Calculation of Rates			Notes
	No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Acres	Unit Cost (per Acres)	
1 Residential	64,831	2	64,831	5.23%	\$ -	64,831	\$ -	
2 Commercial	511	2	511	0.04%	\$ -	511	\$ -	
3 Transportation	948	2	948	0.08%	\$ -	948	\$ -	
4 Trade	278	2	278	0.02%	\$ -	278	\$ -	
5 Services	1,192	2	1,192	0.10%	\$ -	1,192	\$ -	
6 Recreational	383,557	2	383,557	30.94%	\$ -	383,557	\$ -	
7 Resources AG	588,921	2	588,921	47.50%	\$ -	588,921	\$ -	
8 Resources	4,071	2	4,071	0.33%	\$ -	4,071	\$ -	
9 Resource Designated Forest Land	76,449	2	76,449	6.17%	\$ -	76,449	\$ -	
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -	
11 Undeveloped/Open Space	119,079	2	119,079	9.60%	\$ -	119,079	\$ -	
TOTAL	1,239,836		1,239,836	100.00%	\$ -	1,239,836	\$ -	

Notes:



OKANOGAN CONSERVATION DISTRICT

Rates & Charges Model

Unit Costs

Land Use Categories	Per Parcel											
	Residential	Commercial	Transportation	Trade	Services	Recreational	Resources AG	Resources	Resource Designated Forest Land	Unassigned	Undeveloped/ Open Space	Average
Soil Health	\$ 45.5922	\$ 45.5922	\$ 45.5922	\$ 45.5922	\$ 45.5922	\$ 45.5922	\$ 45.5922	\$ 45.5922	\$ 45.5922	\$ -	\$ 45.5922	\$ 45.5922
Water Quantity	\$ 0.2683	\$ 0.2683	\$ 0.2683	\$ 0.2683	\$ 0.2683	\$ 0.2662	\$ 0.2662	\$ 0.2662	\$ 0.2662	\$ -	\$ 0.2662	\$ 0.2669
Water Quality	\$ 13.9759	\$ 13.9759	\$ 13.9759	\$ 13.9759	\$ 13.9759	\$ 14.0592	\$ 14.0592	\$ 14.0592	\$ 14.0592	\$ -	\$ 14.0592	\$ 14.0316
Ecosystem Restoration	\$ 7.7613	\$ 7.7613	\$ 7.7613	\$ 7.7613	\$ 7.7613	\$ 7.9986	\$ 7.9986	\$ 7.9986	\$ 7.9986	\$ -	\$ 7.9986	\$ 7.9201
Working Lands	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ 1.8335	\$ 1.8335	\$ 1.8335	\$ 1.8335	\$ 1.8335	\$ 1.8335	\$ 1.8335	\$ 1.8335	\$ 1.8335	\$ -	\$ 1.8335	\$ 1.8335
District Operations	\$ 6.9472	\$ 6.9472	\$ 6.9472	\$ 6.9472	\$ 6.9472	\$ 6.9472	\$ 6.9472	\$ 6.9472	\$ 6.9472	\$ -	\$ 6.9472	\$ 6.9472
Natural Resource Priority 8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 76.3783	\$ 76.3783	\$ 76.3783	\$ 76.3783	\$ 76.3783	\$ 76.6969	\$ 76.6969	\$ 76.6969	\$ 76.6969	\$ -	\$ 76.6969	\$ 76.5915

Land Use Categories	Per Acreage											
	Residential	Commercial	Transportation	Trade	Services	Recreational	Resources AG	Resources	Resource Designated Forest Land	Unassigned	Undeveloped/ Open Space	Average
Soil Health	\$ 0.0141	\$ 0.0231	\$ 0.0231	\$ 0.0231	\$ 0.0231	\$ 0.0231	\$ 0.0320	\$ 0.0160	\$ 0.0231	\$ -	\$ 0.0320	\$ 0.0277
Water Quantity	\$ 0.5158	\$ 0.5158	\$ 0.5158	\$ 0.5158	\$ 0.5158	\$ 0.5158	\$ 0.5227	\$ 0.5158	\$ 0.5290	\$ -	\$ 0.5359	\$ 0.5218
Water Quality	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ecosystem Restoration	\$ 1.3155	\$ 1.3155	\$ 1.3155	\$ 1.3155	\$ 1.3155	\$ 1.3155	\$ 1.3509	\$ 1.3155	\$ 1.3252	\$ -	\$ 1.3606	\$ 1.3373
Working Lands	\$ 0.0150	\$ 0.0150	\$ 0.0150	\$ 0.0150	\$ 0.0150	\$ 0.0150	\$ 0.0154	\$ 0.0077	\$ 0.0082	\$ -	\$ 0.0082	\$ 0.0141
Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
District Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Natural Resource Priority 8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1.8605	\$ 1.8694	\$ 1.8694	\$ 1.8694	\$ 1.8694	\$ 1.8694	\$ 1.9211	\$ 1.8551	\$ 1.8855	\$ -	\$ 1.9367	\$ 1.9009



OKANOGAN CONSERVATION DISTRICT

Rates & Charges Model

Allocated Costs by Customer Class

Land Use Categories	Per Parcel Charge Cost Bases											
	Residential	Commercial	Transportation	Trade	Services	Recreational	Resources AG	Resources	Resource Designated Forest Land	Unassigned	Undeveloped/ Open Space	TOTAL
Soil Health	\$ 572,136	\$ 1,869	\$ 9,210	\$ 8,070	\$ 13,541	\$ 104,452	\$ 630,722	\$ 6,474	\$ 38,024	\$ -	\$ 443,202	\$ 1,827,700
Water Quantity	\$ 3,366	\$ 11	\$ 54	\$ 47	\$ 80	\$ 610	\$ 3,683	\$ 38	\$ 222	\$ -	\$ 2,588	\$ 10,700
Water Quality	\$ 175,383	\$ 573	\$ 2,823	\$ 2,474	\$ 4,151	\$ 32,210	\$ 194,495	\$ 1,996	\$ 11,725	\$ -	\$ 136,670	\$ 562,500
Ecosystem Restoration	\$ 97,397	\$ 318	\$ 1,568	\$ 1,374	\$ 2,305	\$ 18,325	\$ 110,652	\$ 1,136	\$ 6,671	\$ -	\$ 77,754	\$ 317,500
Working Lands	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Education	\$ 23,008	\$ 75	\$ 370	\$ 325	\$ 545	\$ 4,200	\$ 25,364	\$ 260	\$ 1,529	\$ -	\$ 17,823	\$ 73,500
District Operations	\$ 87,181	\$ 285	\$ 1,403	\$ 1,230	\$ 2,063	\$ 15,916	\$ 96,108	\$ 987	\$ 5,794	\$ -	\$ 67,534	\$ 278,500
Natural Resource Priority 8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 958,472	\$ 3,132	\$ 15,428	\$ 13,519	\$ 22,684	\$ 175,713	\$ 1,061,025	\$ 10,891	\$ 63,965	\$ -	\$ 745,571	\$ 3,070,400
% Share in Per Parcel Charge Cost Bases	31.22%	0.10%	0.50%	0.44%	0.74%	5.72%	34.56%	0.35%	2.08%	0.00%	24.28%	100.00%
% Share in Grand Total	17.66%	0.06%	0.28%	0.25%	0.42%	3.24%	19.55%	0.20%	1.18%	0.00%	13.74%	56.57%

Land Use Categories	Per Acreage Charge Cost Bases											
	Residential	Commercial	Transportation	Trade	Services	Recreational	Resources AG	Resources	Resource Designated Forest Land	Unassigned	Undeveloped/ Open Space	TOTAL
Soil Health	\$ 917	\$ 12	\$ 22	\$ 6	\$ 27	\$ 8,845	\$ 18,835	\$ 65	\$ 1,763	\$ -	\$ 3,808	\$ 34,300
Water Quantity	\$ 33,441	\$ 264	\$ 489	\$ 143	\$ 615	\$ 197,848	\$ 307,846	\$ 2,100	\$ 40,441	\$ -	\$ 63,814	\$ 647,000
Water Quality	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ecosystem Restoration	\$ 85,287	\$ 673	\$ 1,247	\$ 366	\$ 1,567	\$ 504,579	\$ 795,588	\$ 5,355	\$ 101,314	\$ -	\$ 162,024	\$ 1,658,000
Working Lands	\$ 973	\$ 8	\$ 14	\$ 4	\$ 18	\$ 5,759	\$ 9,097	\$ 31	\$ 624	\$ -	\$ 971	\$ 17,500
Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
District Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Natural Resource Priority 8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 120,618	\$ 956	\$ 1,771	\$ 520	\$ 2,227	\$ 717,031	\$ 1,131,366	\$ 7,552	\$ 144,141	\$ -	\$ 230,618	\$ 2,356,800
% Share in Per Acreage Charge Cost Bases	5.12%	0.04%	0.08%	0.02%	0.09%	30.42%	48.00%	0.32%	6.12%	0.00%	9.79%	100.00%
% Share in Grand Total	2.22%	0.02%	0.03%	0.01%	0.04%	13.21%	20.85%	0.14%	2.66%	0.00%	4.25%	43.43%

Land Use Categories	TOTAL ALLOCATED COSTS											
	Residential	Commercial	Transportation	Trade	Services	Recreational	Resources AG	Resources	Resource Designated Forest Land	Unassigned	Undeveloped/ Open Space	TOTAL
Soil Health	\$ 573,053	\$ 1,881	\$ 9,231	\$ 8,076	\$ 13,568	\$ 113,296	\$ 649,557	\$ 6,539	\$ 39,787	\$ -	\$ 447,010	\$ 1,862,000
Water Quantity	\$ 36,808	\$ 275	\$ 543	\$ 191	\$ 694	\$ 198,458	\$ 311,529	\$ 2,138	\$ 40,663	\$ -	\$ 66,402	\$ 657,700
Water Quality	\$ 175,383	\$ 573	\$ 2,823	\$ 2,474	\$ 4,151	\$ 32,210	\$ 194,495	\$ 1,996	\$ 11,725	\$ -	\$ 136,670	\$ 562,500
Ecosystem Restoration	\$ 182,684	\$ 991	\$ 2,814	\$ 1,739	\$ 3,873	\$ 522,904	\$ 906,241	\$ 6,491	\$ 107,985	\$ -	\$ 239,779	\$ 1,975,500
Working Lands	\$ 973	\$ 8	\$ 14	\$ 4	\$ 18	\$ 5,759	\$ 9,097	\$ 31	\$ 624	\$ -	\$ 971	\$ 17,500
Education	\$ 23,008	\$ 75	\$ 370	\$ 325	\$ 545	\$ 4,200	\$ 25,364	\$ 260	\$ 1,529	\$ -	\$ 17,823	\$ 73,500
District Operations	\$ 87,181	\$ 285	\$ 1,403	\$ 1,230	\$ 2,063	\$ 15,916	\$ 96,108	\$ 987	\$ 5,794	\$ -	\$ 67,534	\$ 278,500
Natural Resource Priority 8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,079,090	\$ 4,087	\$ 17,200	\$ 14,039	\$ 24,912	\$ 892,743	\$ 2,192,391	\$ 18,443	\$ 208,106	\$ -	\$ 976,189	\$ 5,427,200
Percentage Share	19.88%	0.08%	0.32%	0.26%	0.46%	16.45%	40.40%	0.34%	3.83%	0.00%	17.99%	100.00%
										<i>Control</i>		\$ 5,427,200



OKANOGAN CONSERVATION DISTRICT

Rates & Charges Model

Other Revenues

Other Revenue Sources	2016
CIG Grant	\$ -
WA Fire Adapted Communities	-
Sage Grouse Initiative	-
USDA NIFA REACCH	-
Title III Firewise	-
TSP-14-19-TB Federal	-
WA State Military Dept - FEMA	-
Screen - C15-329	-
Screens CCT-C14-298	-
Ecology - AMP	-
Ecology - Husseman	-
Ecology - WQ-BMP	-
WSCC - Basic Allocation	-
WSCC - C3-14	-
WSCC - IM-14	-
WSCC - IM-16	-
WSCC - NS-16	-
WSCC - TSP-14-19-TB State	-
WSCC - CE-16	-
WSCC - CR-14	-
WSCC - Carlton Complex Fire	-
WSCC - IE-14	-
WSCC - IE-16	-
WSCC - LT-14	-
WSCC - Ok Complex Fire	-
WSCC - Special Allocations-Other	-
Palouse Rock Lake CD	-
Ok PUD - SWSE	-
HCP Tributary Committee Curtis-Similkameen Design	-
Printing & Duplication Services	-
Registration	-
Sale of Plant Materials	13,000
Interest - Checking	-
Interest - Savings	-
Community Foundation of NCW	-
Carcass Composting	-
Working for Wildlife	-
Icicle Fund	-
UCSRB-Interpretive Signs	-
WACD	-
WADE Scholarship	-
Washington State Farm Bureau	-
Contributions and Donations - Other	-
Miscellaneous Revenues - Other	99,915
Federal Grants	573,048
State Grants	3,223,611
[Extra]	-
Use of Reserve Funds	-
TOTAL	\$ 3,909,574

Based on 2017 Budget

Allocation of Other Revenues to Customer Classes

Land Use Category	Allocation Basis: % Allocation of Total Costs			Allocation of Other Revenues		
	Per Parcel Charge	Per Acreage Charge	TOTAL	Per Parcel Charge	Per Acreage Charge	TOTAL
1 Residential	17.66%	2.22%	19.88%	\$ 690,451	\$ 86,889	\$ 777,340
2 Commercial	0.06%	0.02%	0.08%	\$ 2,256	\$ 688	\$ 2,944
3 Transportation	0.28%	0.03%	0.32%	\$ 11,114	\$ 1,276	\$ 12,390
4 Trade	0.25%	0.01%	0.26%	\$ 9,739	\$ 374	\$ 10,113
5 Services	0.42%	0.04%	0.46%	\$ 16,341	\$ 1,605	\$ 17,946
6 Recreational	3.24%	13.21%	16.45%	\$ 126,578	\$ 516,525	\$ 643,102
7 Resources AG	19.55%	20.85%	40.40%	\$ 764,327	\$ 814,998	\$ 1,579,326
8 Resources	0.20%	0.14%	0.34%	\$ 7,845	\$ 5,440	\$ 13,286
9 Resource Designated Forest Land	1.18%	2.66%	3.83%	\$ 46,078	\$ 103,835	\$ 149,913
10 Unassigned	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -
11 Undeveloped/Open Space	13.74%	4.25%	17.99%	\$ 537,084	\$ 166,130	\$ 703,214
TOTAL	56.57%	43.43%	100.00%	\$ 2,211,814	\$ 1,697,760	\$ 3,909,574

Calculation of Per Unit Revenues

Land Use Category	Allocated Other Revenues			No of Units		Per Unit Revenues	
	Per Parcel	Per Acreage	TOTAL	No of Parcels	No of Acres	Per Parcel	Per Acreage
1 Residential	\$ 690,451	\$ 86,889	\$ 777,340	12,549	64,831	\$ 55,0204	\$ 1.3402
2 Commercial	\$ 2,256	\$ 688	\$ 2,944	41	511	\$ 55,0204	\$ 1.3467
3 Transportation	\$ 11,114	\$ 1,276	\$ 12,390	202	948	\$ 55,0204	\$ 1.3467
4 Trade	\$ 9,739	\$ 374	\$ 10,113	177	278	\$ 55,0204	\$ 1.3467
5 Services	\$ 16,341	\$ 1,605	\$ 17,946	297	1,192	\$ 55,0204	\$ 1.3467
6 Recreational	\$ 126,578	\$ 516,525	\$ 643,102	2,291	383,557	\$ 55,2499	\$ 1.3467
7 Resources AG	\$ 764,327	\$ 814,998	\$ 1,579,326	13,834	588,921	\$ 55,2499	\$ 1.3839
8 Resources	\$ 7,845	\$ 5,440	\$ 13,286	142	4,071	\$ 55,2499	\$ 1.3363
9 Resource Designated Forest Land	\$ 46,078	\$ 103,835	\$ 149,913	834	76,449	\$ 55,2499	\$ 1.3582
10 Unassigned	\$ -	\$ -	\$ -	-	-	\$ -	\$ -
11 Undeveloped/Open Space	\$ 537,084	\$ 166,130	\$ 703,214	9,721	119,079	\$ 55,2499	\$ 1.3951
TOTAL / AVERAGE	\$ 2,211,814	\$ 1,697,760	\$ 3,909,574	40,088	1,239,836	\$ 55,1740	\$ 1.3693

OKANOGAN CONSERVATION DISTRICT

Rates & Charges Model

Rates

Calculated Rates and Revenue Reconciliation

Land Use Category	Calculated Rates		No of Charge Units		Revenue Reconciliation		
	Per Parcel	Per Acre	No of Parcels	No of Acres	Parcel Charge	Acreage Charge	TOTAL
1 Residential	\$ 21.3600	\$ 0.5200	12,549	64,831	\$ 268,047	\$ 33,712	\$ 301,759
2 Commercial	\$ 21.3600	\$ 0.5200	41	511	\$ 876	\$ 266	\$ 1,142
3 Transportation	\$ 21.3600	\$ 0.5200	202	948	\$ 4,315	\$ 493	\$ 4,807
4 Trade	\$ 21.3600	\$ 0.5200	177	278	\$ 3,781	\$ 145	\$ 3,925
5 Services	\$ 21.3600	\$ 0.5200	297	1,192	\$ 6,344	\$ 620	\$ 6,964
6 Recreational	\$ 21.4500	\$ 0.5200	2,291	383,557	\$ 49,142	\$ 199,449	\$ 248,591
7 Resources AG	\$ 21.4500	\$ 0.5400	13,834	588,921	\$ 296,739	\$ 318,017	\$ 614,757
8 Resources	\$ 21.4500	\$ 0.5200	142	4,071	\$ 3,046	\$ 2,117	\$ 5,163
9 Resource Designated Forest Land	\$ 21.4500	\$ 0.5300	834	76,449	\$ 17,889	\$ 40,518	\$ 58,407
10 Unassigned	\$ -	\$ -	-	-	\$ -	\$ -	\$ -
11 Undeveloped/Open Space	\$ 21.4500	\$ 0.5400	9,721	119,079	\$ 208,515	\$ 64,303	\$ 272,818
TOTAL			40,088	1,239,836	\$ 858,694	\$ 659,639	\$ 1,518,333

Total Costs	\$ 5,427,200
Less: Total Other Revenues	\$ (3,909,574)
Net Revenues Needed from Rates	\$ 1,517,626

Rates to be Charged and Revenue Calculation

Maximum Allowable Rates	Per Parcel	Per Acre
All Other Land Uses Max	\$ 2.5450	\$ 0.0509
Designated Forest Land Max	\$ 1.5270	\$ 0.0050

Land Use Category	Calculated Rates		No of Charge Units		Calculated Revenues		
	Per Parcel	Per Acre	No of Parcels	No of Acres	Parcel Charge	Acreage Charge	TOTAL
1 Residential	\$ 2.5300	\$ 0.0500	12,549	64,831	\$ 31,749	\$ 3,242	\$ 34,991
2 Commercial	\$ 2.5300	\$ 0.0500	41	511	\$ 104	\$ 26	\$ 129
3 Transportation	\$ 2.5300	\$ 0.0500	202	948	\$ 511	\$ 47	\$ 558
4 Trade	\$ 2.5300	\$ 0.0500	177	278	\$ 448	\$ 14	\$ 462
5 Services	\$ 2.5300	\$ 0.0500	297	1,192	\$ 751	\$ 60	\$ 811
6 Recreational	\$ 2.5500	\$ 0.0500	2,291	383,557	\$ 5,842	\$ 19,178	\$ 25,020
7 Resources AG	\$ 2.5500	\$ 0.0500	13,834	588,921	\$ 35,277	\$ 29,446	\$ 64,723
8 Resources	\$ 2.5500	\$ 0.0500	142	4,071	\$ 362	\$ 204	\$ 566
9 Resource Designated Forest Land	\$ 1.5300	\$ 0.0100	834	76,449	\$ 1,276	\$ 764	\$ 2,041
10 Unassigned	\$ -	\$ -	-	-	\$ -	\$ -	\$ -
11 Undeveloped/Open Space	\$ 2.5500	\$ 0.0500	9,721	119,079	\$ 24,789	\$ 5,954	\$ 30,743
TOTAL			40,088	1,239,836	\$ 101,108	\$ 58,934	\$ 160,042

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

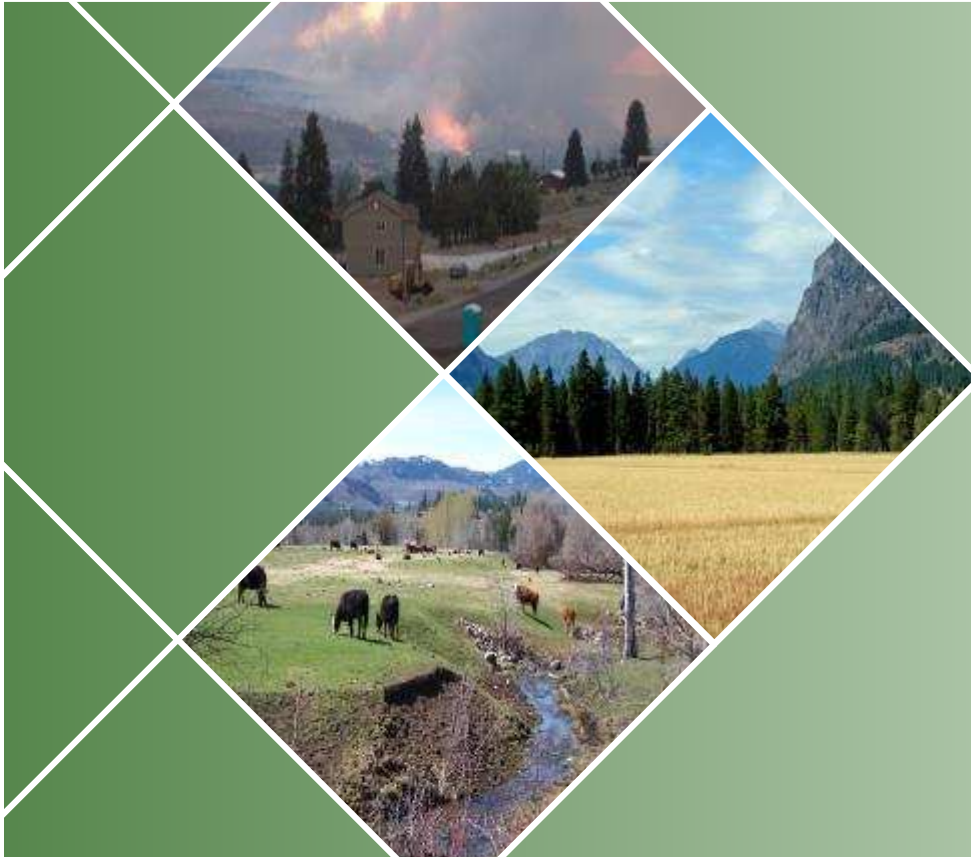
Estimated Revenue Loss

Land Use Category	Calculated Rates		No of Charge Units		Estimated Revenue Loss		
	Per Parcel	Per Acre	No of Parcels	No of Acres	Parcel Charge	Acreage Charge	TOTAL
1 Residential	\$ (18.8300)	\$ (0.4700)	12,549	64,831	\$ (236,298)	\$ (30,470)	\$ (266,768)
2 Commercial	\$ (18.8300)	\$ (0.4700)	41	511	\$ (772)	\$ (240)	\$ (1,012)
3 Transportation	\$ (18.8300)	\$ (0.4700)	202	948	\$ (3,804)	\$ (445)	\$ (4,249)
4 Trade	\$ (18.8300)	\$ (0.4700)	177	278	\$ (3,333)	\$ (131)	\$ (3,464)
5 Services	\$ (18.8300)	\$ (0.4700)	297	1,192	\$ (5,593)	\$ (560)	\$ (6,153)
6 Recreational	\$ (18.9000)	\$ (0.4700)	2,291	383,557	\$ (43,300)	\$ (180,272)	\$ (223,572)
7 Resources AG	\$ (18.9000)	\$ (0.4900)	13,834	588,921	\$ (261,463)	\$ (288,571)	\$ (550,034)
8 Resources	\$ (18.9000)	\$ (0.4700)	142	4,071	\$ (2,684)	\$ (1,913)	\$ (4,597)
9 Resource Designated Forest Land	\$ (19.9200)	\$ (0.5200)	834	76,449	\$ (16,613)	\$ (39,754)	\$ (56,367)
10 Unassigned	\$ -	\$ -	-	-	\$ -	\$ -	\$ -
11 Undeveloped/Open Space	\$ (18.9000)	\$ (0.4900)	9,721	119,079	\$ (183,727)	\$ (58,349)	\$ (242,076)
TOTAL			40,088	1,239,836	\$ (757,585)	\$ (600,705)	\$ (1,358,291)

APPENDIX B: BOARD PRESENTATION PACKET



Okanogan Conservation District



Rates & Charges

Okanogan Conservation District & FCS Group

June 7th, 2016



Okanogan Conservation District

**Our mission is to help cooperators achieve their conservation goals.
We provide voluntary, non-regulatory services to landowners and
lessees to address natural resource concerns.**





Cooperative Conservation Since 1940



- We work collaboratively with land managers to care for natural resources in Okanogan County



Major Programs of Okanogan Conservation District



Soil Health



Water Quantity



Water Quality



Ecosystem Restoration



Working Lands



Education

Basic Funding



- **Conservation District activities are currently supported through a combination of project-specific federal, state and local grants and assessment revenue**
- **Grant funding fluctuates year-to-year and is a volatile revenue source for the Conservation District**
- **Implementing a system of rates and charges will provide a more reliable revenue source and will be tied to the direct and indirect benefits provided by the natural resource priorities of the Conservation District**



Rates vs. Assessments

- A **rate** is a charge intended to recover the cost of public programs based on services received or mitigation needed
 - Services received/impact may be indirect
 - May be different for each Program/Service offered
 - May be different for each land use category
- An **assessment** is a user charge intended to recover the cost of improvements/services that increase the value of the property charged



ESHB 2567 – Rates and Charges

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

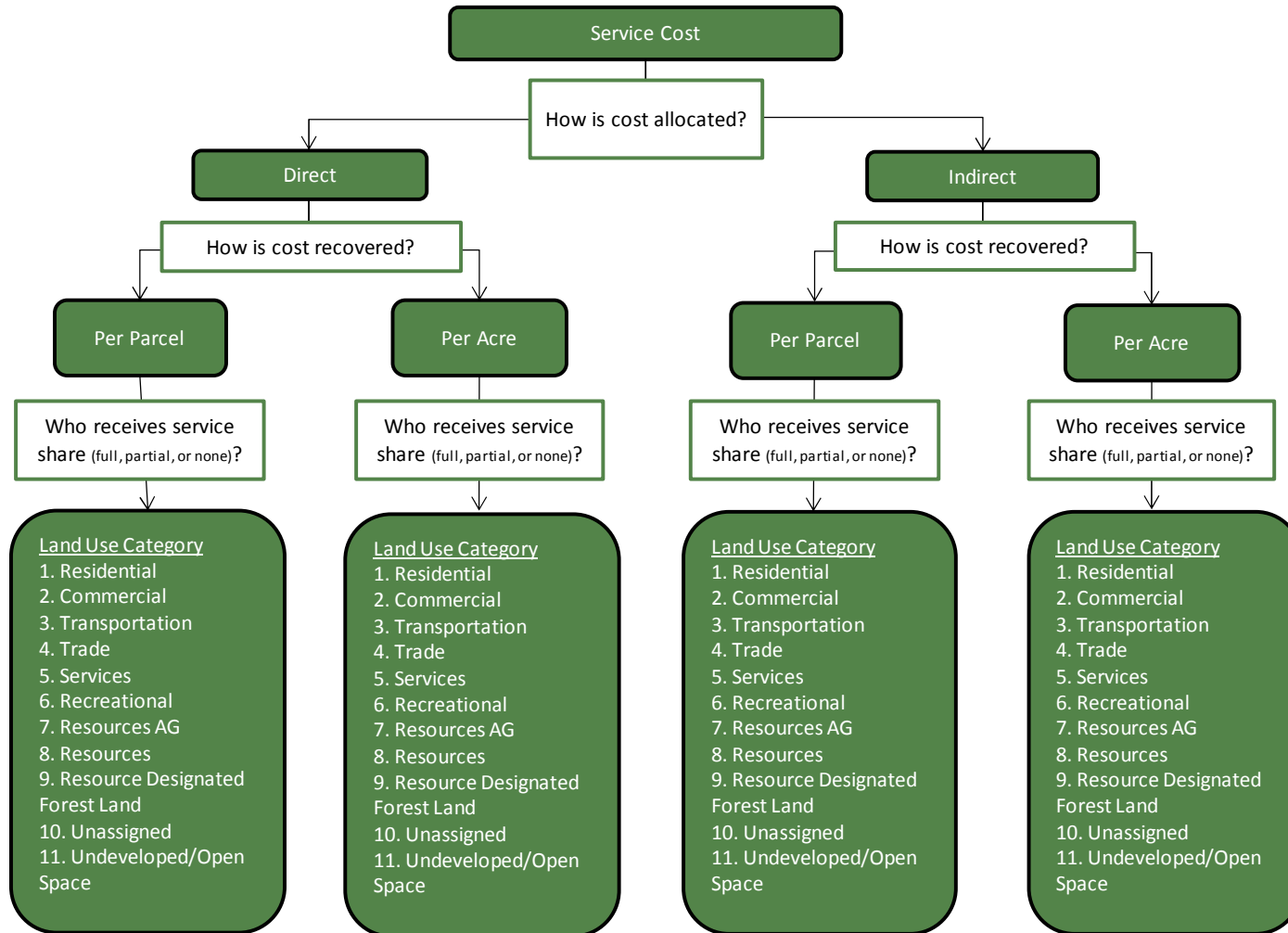


How Rates and Charges are Determined

- 1. Define Key Programs**
 - Soil Health
 - Water Quantity/Quality
 - Ecosystem Restoration
 - Etc.
- 2. Allocate Service & Associated Cost between Direct & Indirect**
- 3. Determine Cost Recovery Basis (per acre v. per parcel)**
- 4. Evaluate Customer Types Served by Program**
- 5. Calculate Rates by Customer Type**



Allocation Process





Customer Base

- **The land use categories are based on the present Department of Revenue land use of each parcel in the Okanogan County tax account assessment file**
- **There are a total of 36,543 chargeable parcels and 832,180 chargeable acres in the Conservation District service area**
 - In addition to the unincorporated County, these cities are incorporated into the Conservation District
 - Coulee Dam
 - Elmer City
 - Nspelem
 - Okanogan
 - East Omak



2017 Conservation District Budget

	Soil Health	\$1,862,000
	Water Quantity	\$657,700
	Water Quality	\$562,500
	Ecosystem Restoration	\$1,975,500
	Working Lands	\$17,500
	Education	\$73,500
	District Operations	\$278,500
	GRAND TOTAL	\$5,427,200



Cost to Serve Needs

Calculated Rates and Revenue Reconciliation

Land Use Category	Calculated Rates		No of Charge Units		Revenue Reconciliation		
	Per Parcel	Per Acre	No of Parcels	No of Acres	Parcel Charge	Acreage Charge	TOTAL
1 Residential	\$ 21.3600	\$ 0.5200	12,549	64,831	\$ 268,047	\$ 33,712	\$ 301,759
2 Commercial	\$ 21.3600	\$ 0.5200	41	511	\$ 876	\$ 266	\$ 1,142
3 Transportation	\$ 21.3600	\$ 0.5200	202	948	\$ 4,315	\$ 493	\$ 4,807
4 Trade	\$ 21.3600	\$ 0.5200	177	278	\$ 3,781	\$ 145	\$ 3,925
5 Services	\$ 21.3600	\$ 0.5200	297	1,192	\$ 6,344	\$ 620	\$ 6,964
6 Recreational	\$ 21.4500	\$ 0.5200	2,291	383,557	\$ 49,142	\$ 199,449	\$ 248,591
7 Resources AG	\$ 21.4500	\$ 0.5400	13,834	588,921	\$ 296,739	\$ 318,017	\$ 614,757
8 Resources	\$ 21.4500	\$ 0.5200	142	4,071	\$ 3,046	\$ 2,117	\$ 5,163
9 Resource Designated Forest Land	\$ 21.4500	\$ 0.5300	834	76,449	\$ 17,889	\$ 40,518	\$ 58,407
10 Unassigned	\$ -	\$ -	-	-	\$ -	\$ -	\$ -
11 Undeveloped/Open Space	\$ 21.4500	\$ 0.5400	9,721	119,079	\$ 208,515	\$ 64,303	\$ 272,818
TOTAL			40,088	1,239,836	\$ 858,694	\$ 659,639	\$ 1,518,333

<i>Total Costs</i>	<i>\$ 5,427,200</i>
<i>Less: Total Other Revenues</i>	<i>\$ (3,909,574)</i>
<i>Net Revenues Needed from Rates</i>	<i>\$ 1,517,626</i>



Rate Proposal

Rates are adjusted proportionally such that the revenue stream generates **\$160,000**

Rates to be Charged and Revenue Calculation

Maximum Allowable Rates	Per Parcel	Per Acre
All Other Land Uses Max	\$ 2.5450	\$ 0.0509
Designated Forest Land Max	\$ 1.5270	\$ 0.0050

Land Use Category	Calculated Rates	
	Per Parcel	Per Acre
1 Residential	\$ 2.5300	\$ 0.0500
2 Commercial	\$ 2.5300	\$ 0.0500
3 Transportation	\$ 2.5300	\$ 0.0500
4 Trade	\$ 2.5300	\$ 0.0500
5 Services	\$ 2.5300	\$ 0.0500
6 Recreational	\$ 2.5500	\$ 0.0500
7 Resources AG	\$ 2.5500	\$ 0.0500
8 Resources	\$ 2.5500	\$ 0.0500
9 Resource Designated Forest Land	\$ 1.5300	\$ 0.0100
10 Unassigned	\$ -	\$ -
11 Undeveloped/Open Space	\$ 2.5500	\$ 0.0500
TOTAL		

No of Charge Units	
No of Parcels	No of Acres
12,549	64,831
41	511
202	948
177	278
297	1,192
2,291	383,557
13,834	588,921
142	4,071
834	76,449
-	-
9,721	119,079
40,088	1,239,836

Calculated Revenues		
Parcel Charge	Acreage Charge	TOTAL
\$ 31,749	\$ 3,242	\$ 34,991
\$ 104	\$ 26	\$ 129
\$ 511	\$ 47	\$ 558
\$ 448	\$ 14	\$ 462
\$ 751	\$ 60	\$ 811
\$ 5,842	\$ 19,178	\$ 25,020
\$ 35,277	\$ 29,446	\$ 64,723
\$ 362	\$ 204	\$ 566
\$ 1,276	\$ 764	\$ 2,041
\$ -	\$ -	\$ -
\$ 24,789	\$ 5,954	\$ 30,743
\$ 101,108	\$ 58,934	\$ 160,042

In Summary

- **Conservation Board of Supervisors requests adoption of an Ordinance to approve rate structure**
- **Rates are a more stable revenue source to provide funding for the Conservation District**
- **Proposed rates have a ceiling and must have concurrence from the Conservation District Board of Supervisors and the Okanogan County Board of Commissioners**
- **Requesting a ten year term for proposed rates**





QUESTIONS



BACKGROUND SLIDES



Direct/Indirect Allocation

	Total Cost	Allocation Basis
Soil Health		
Greater erosion control	\$ 1,750,000	3 1% Direct / 99% Indirect
Build soil organic matter	112,000	8 15% Direct/85% Indirect
Subtotal	\$ 1,862,000	



Allocation of Indirect Service Costs

Greater erosion control - Indirect Benefit Costs

TOTAL COST
\$ 1,732,500

% to be Recovered from " <i>per Parcel</i> " Charge:	100.0%
Allocated Cost Basis for " <i>per Parcel</i> " Charge:	\$ 1,732,500

Land Use Category	1	Allocation of Costs				Calculation of Rates	
	No. of Parcels [a]	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis No of Parcels	Unit Cost (per Parcel)
1 Residential	12,437	2	12,437	34.03%	\$ 589,637	12,437	\$ 47.4099
2 Commercial	39	2	39	0.11%	\$ 1,849	39	\$ 47.4099
3 Transportation	84	2	84	0.23%	\$ 3,982	84	\$ 47.4099
4 Trade	175	2	175	0.48%	\$ 8,297	175	\$ 47.4099
5 Services	145	2	145	0.40%	\$ 6,874	145	\$ 47.4099
6 Recreational	102	2	102	0.28%	\$ 4,836	102	\$ 47.4099
7 Resources AG	13,662	2	13,662	37.39%	\$ 647,714	13,662	\$ 47.4099
8 Resources	117	2	117	0.32%	\$ 5,547	117	\$ 47.4099
9 Resource Designated Forest Land	846	2	846	2.32%	\$ 40,109	846	\$ 47.4099
10 Unassigned	-	2	-	0.00%	\$ -	-	\$ -
11 Undeveloped/Open Space	8,936	2	8,936	24.45%	\$ 423,655	8,936	\$ 47.4099
TOTAL	36,543		36,543	100.00%	\$ 1,732,500	36,543	\$ 47.4099



Allocation of Direct Service Costs

Greater erosion control - Direct Benefit Costs

TOTAL COST
\$ 17,500

% to be Recovered from " <i>per Acreage</i> " Charge:	100.0%
Allocated Cost Basis for " <i>per Acreage</i> " Charge:	\$ 17,500

Land Use Category	2	Allocation of Costs			Calculation of Rates			
		No. of Acres	Benefits Adj. Factors	Adjusted Allocation	% Share	Allocated Cost	Rate Basis <i>No of Acres</i>	Unit Cost <i>(per Acres)</i>
1 Residential		63,958	2	63,958	7.70%	\$ 1,348	63,958	\$ 0.0211
2 Commercial		517	2	517	0.06%	\$ 11	517	\$ 0.0211
3 Transportation		293	2	293	0.04%	\$ 6	293	\$ 0.0211
4 Trade		275	2	275	0.03%	\$ 6	275	\$ 0.0211
5 Services		353	2	353	0.04%	\$ 7	353	\$ 0.0211
6 Recreational		955	2	955	0.12%	\$ 20	955	\$ 0.0211
7 Resources AG		579,362	2	579,362	69.77%	\$ 12,210	579,362	\$ 0.0211
8 Resources		3,610	1	1,805	0.22%	\$ 38	3,610	\$ 0.0105
9 Resource Designated Forest Land		76,675	2	76,675	9.23%	\$ 1,616	76,675	\$ 0.0211
10 Unassigned		-	1	-	0.00%	\$ -	-	\$ -
11 Undeveloped/Open Space		106,181	2	106,181	12.79%	\$ 2,238	106,181	\$ 0.0211
TOTAL		832,180		830,375	100.00%	\$ 17,500	832,180	\$ 0.0210



Estimated Revenue Shortfall

Estimated Revenue Loss

Land Use Category	Calculated Rates		No of Charge Units		Estimated Revenue Loss		
	Per Parcel	Per Acre	No of Parcels	No of Acres	Parcel Charge	Acreage Charge	TOTAL
1 Residential	\$ (18.8300)	\$ (0.4700)	12,549	64,831	\$ (236,298)	\$ (30,470)	\$ (266,768)
2 Commercial	\$ (18.8300)	\$ (0.4700)	41	511	\$ (772)	\$ (240)	\$ (1,012)
3 Transportation	\$ (18.8300)	\$ (0.4700)	202	948	\$ (3,804)	\$ (445)	\$ (4,249)
4 Trade	\$ (18.8300)	\$ (0.4700)	177	278	\$ (3,333)	\$ (131)	\$ (3,464)
5 Services	\$ (18.8300)	\$ (0.4700)	297	1,192	\$ (5,593)	\$ (560)	\$ (6,153)
6 Recreational	\$ (18.9000)	\$ (0.4700)	2,291	383,557	\$ (43,300)	\$ (180,272)	\$ (223,572)
7 Resources AG	\$ (18.9000)	\$ (0.4900)	13,834	588,921	\$ (261,463)	\$ (288,571)	\$ (550,034)
8 Resources	\$ (18.9000)	\$ (0.4700)	142	4,071	\$ (2,684)	\$ (1,913)	\$ (4,597)
9 Resource Designated Forest Land	\$ (19.9200)	\$ (0.5200)	834	76,449	\$ (16,613)	\$ (39,754)	\$ (56,367)
10 Unassigned	\$ -	\$ -	-	-	\$ -	\$ -	\$ -
11 Undeveloped/Open Space	\$ (18.9000)	\$ (0.4900)	9,721	119,079	\$ (183,727)	\$ (58,349)	\$ (242,076)
TOTAL			40,088	1,239,836	\$ (757,585)	\$ (600,705)	\$ (1,358,291)

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