

# King Conservation District



## RATE STUDY REPORT

July 2014

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# SECTION I: INTRODUCTION

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RCW 89.08.405 provides the legal authority for conservation districts to fix rates and charges to recover district costs. Section 89.08.405(3)(a) states:

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

A rate is a charge intended to recover the cost of public programs based on services received or negative impacts customers impose. In a “rate construct” the services received and the impacts charged for may be indirect. Further, the rate may show consideration for “services furnished, to be furnished, or available to the landowner” or “benefits received, to be received, or available to the property” in addition to other factors.

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

## SECTION II: RATE ANALYSIS

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

### A. GENERAL APPROACH

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

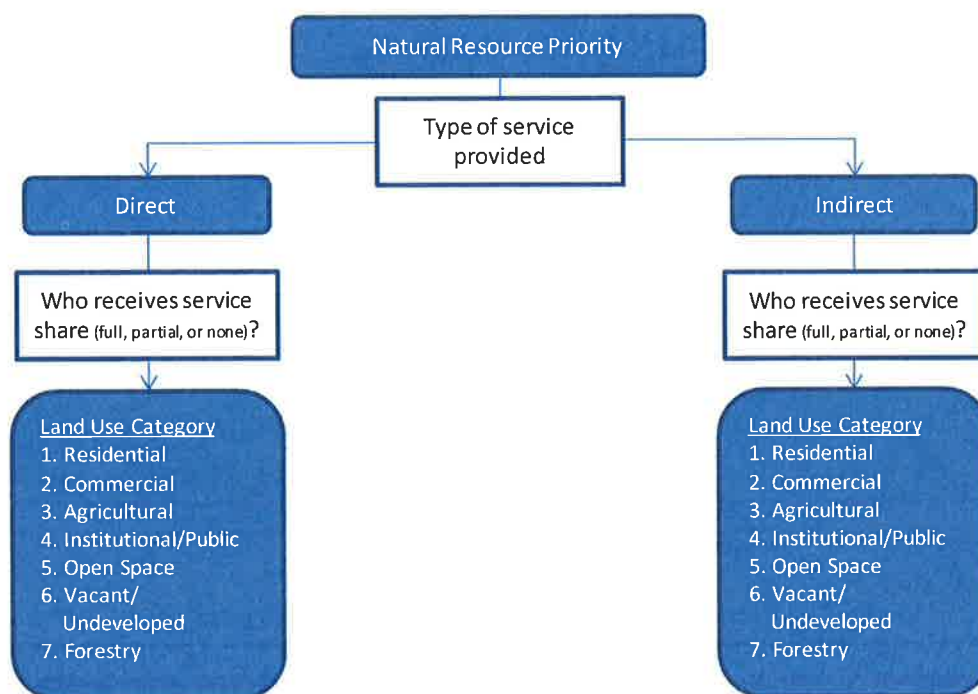
Farm & Agriculture Lands	Help farmers steward and protect Farm & Ag lands for current and future use. Nexus with soil stabilization and health, water quality and quantity, critical areas stewardship, and flood control.
Forestry	Help forest landowners enhance ecosystem functions and values of forest cover.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

Using the collective expertise and judgment of KCD staff and the consultant, each program/service cost was allocated between direct and indirect benefits provided. These decisions were reached after much discussion and based on the specific benefits each program/service provides. Most services provided by the District are of indirect benefit. Service costs assigned to direct benefit represent unique services that specifically target a subset of the customer base.

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

The chart below shows how these steps were followed for each Natural Resource Priority.

**Exhibit 1**



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

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

<sup>1</sup> 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](http://www.eartheconomics.org/FileLibrary/file/Reports/KCD_Special_Benefit_Analysis.pdf)

service/benefit, but still greatly of benefit to others indirectly. A number of other programs/services that were deemed to have some increased direct benefit to the property owner were allocated 5% direct and 95% indirect, including all Landowner Incentive Programs (other than in Economic Support to Working Lands), Forestry Services (Urban/Rural) in both Forestry and Upland Habitat, and Shoreline and Riparian Services (Urban/Rural) in Aquatic Habitat.

## B. BUDGET

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

## Exhibit 2

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

## C. CUSTOMER BASE

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

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

## D. RATE CALCULATION

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

**Exhibit 3**

**Calculated Rates and Revenue Reconciliation**

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

## E. RATE ADJUSTMENT

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

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

<b>Maximum Allowable Rates</b>		<b>Per Parcel</b>	
		\$ 10.0000	

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

**F. REVENUE FORECAST**

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

**Exhibit 5****Estimated Revenue Loss**

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

**G. WATERFRONT SCENARIO**

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

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

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

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

### Exhibit 6

#### Calculated Rates and Revenue Reconciliation

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

### Exhibit 7

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

Maximum Allowable Rates		Per Parcel
		\$ 10.0000

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

### Exhibit 8

#### Estimated Revenue Loss

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

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

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

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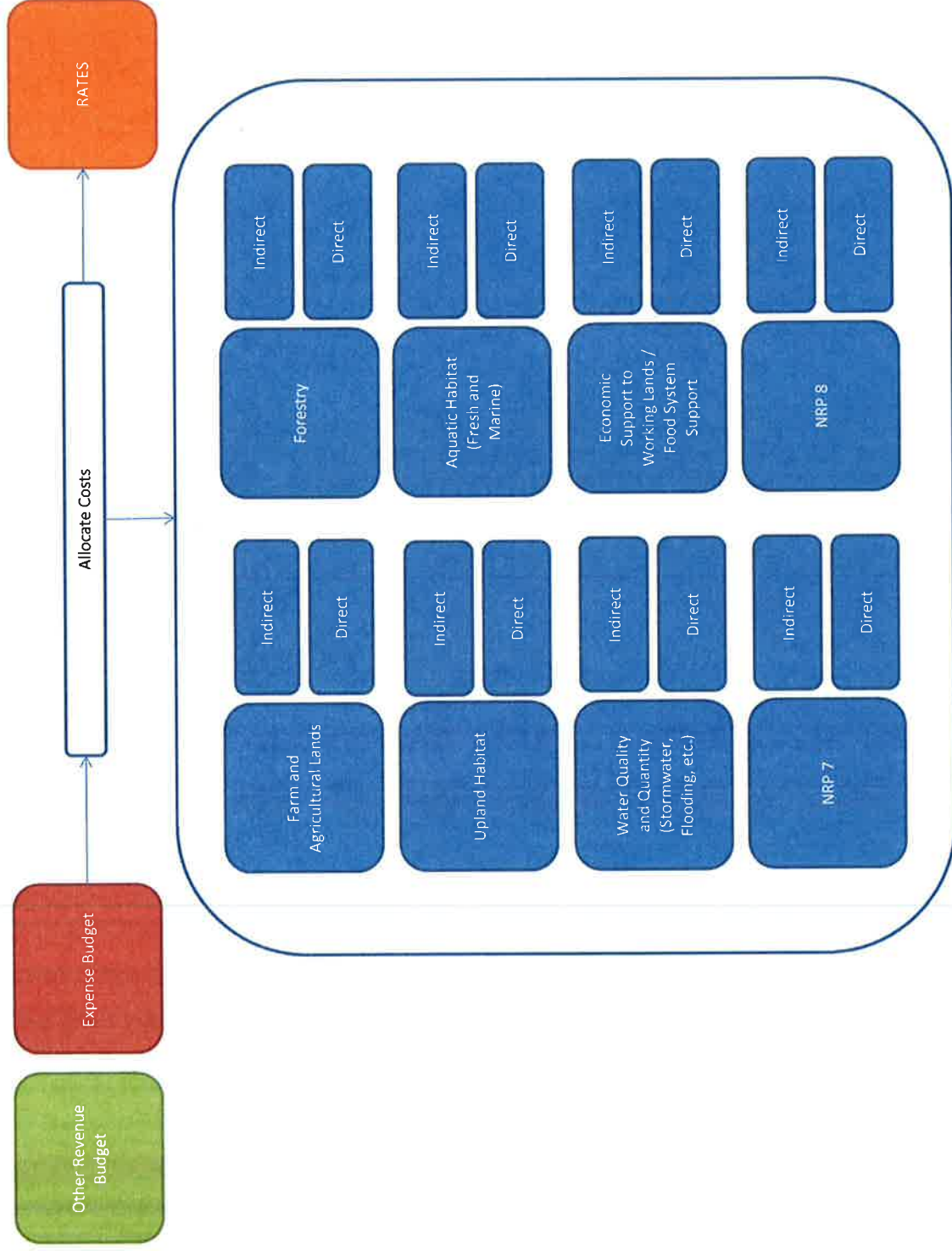
## APPENDIX A: TECHNICAL ANALYSIS

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# KING CONSERVATION DISTRICT

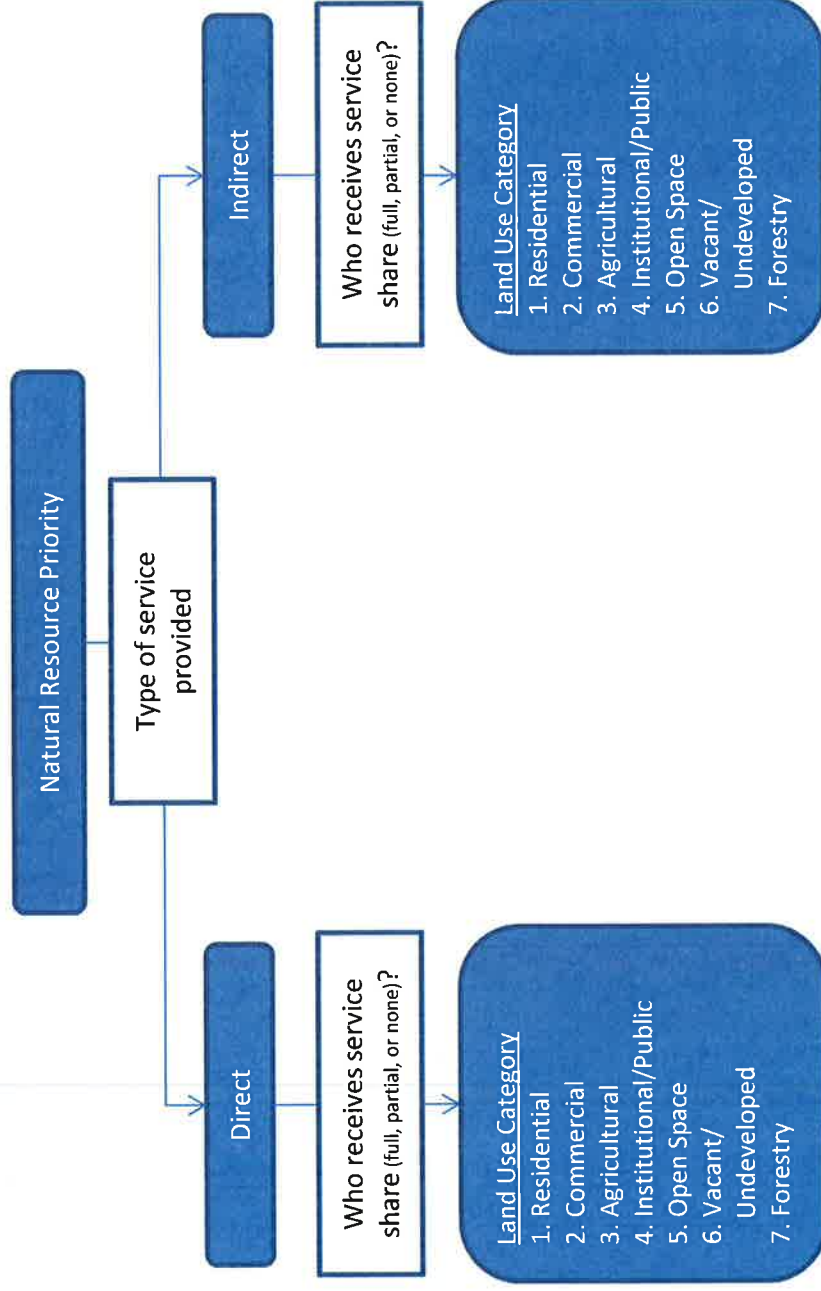
## Rates & Charges Model

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



# KING CONSERVATION DISTRICT

## Rates & Charges Model



# KING CONSERVATION DISTRICT

## Rates & Charges Model Summary of Customer Database

Assigned Land Use Category	Code	Description	Total # of Parcels [a]	Lot Square Footage	Acres [b]	Parcels in Cities [c]	Timber [d]	Exempt [e]	Parcels Currently Available to Charge [f]
5 Vacant / Undeveloped	0	(unknown)	5,142	3,067,572,597	70,421.78	47	1,939	1,034	2,122
1 Residential	2	Single Family(Res Use/Zone)	462,941	9,761,920,144	224,102.85	23,223	1	17,898	421,819
1 Residential	3	Duplex	7,017	66,669,783	1,530.53	226	-	223	6,568
1 Residential	4	Triplex	1,897	13,114,719	301.07	17	-	55	1,825
1 Residential	5	4-Plex	2,261	20,322,131	466.53	248	-	106	1,907
1 Residential	6	Single Family(C/I Zone)	4,445	55,825,109	1,281.57	148	-	223	4,074
1 Residential	7	Houseboat	68	1,252,482	28.75	-	-	14	54
1 Residential	8	Mobile Home	6,754	528,971,689	12,143.52	395	-	679	5,680
1 Residential	9	Single Family(C/I Use)	303	10,237,321	235.02	3	-	25	275
1 Residential	11	Apartment	6,119	276,298,601	6,342.94	149	-	361	5,609
1 Residential	16	Apartment(Mixed Use)	1,151	16,013,711	367.62	5	-	68	1,078
1 Residential	17	Apartment(Co-op)	44	738,026	16.94	-	-	-	44
1 Residential	18	Apartment(Subsidized)	128	3,924,306	90.09	-	-	7	121
1 Residential	20	Condominium(Residential) [g]	123,916	226,889,535	5,208.67	4,939	-	2,710	116,267
1 Residential	25	Condominium(Mixed Use)	297	10,154,955	233.13	-	-	291	6
1 Residential	29	Townhouse Plat	16,279	30,156,209	692.29	201	-	1,751	14,327
1 Residential	38	Mobile Home Park	205	70,014,960	1,607.32	36	-	15	154
1 Residential	48	Condominium(M Home Pk)	9	5,787,533	132.86	1	-	8	-
1 Residential	49	Retirement Facility	166	20,649,812	474.05	13	-	12	141
2 Commercial	51	Hotel/Motel	299	20,594,653	472.79	19	-	29	251
2 Commercial	55	Rehabilitation Center	7	605,799	13.91	-	-	-	7
2 Commercial	56	Residence Hall/Dorm	34	1,712,529	39.31	-	-	2	32
2 Commercial	57	Group Home	260	5,044,600	115.81	23	-	20	217
2 Commercial	58	Resort/Lodge/Retreat	61	67,536,988	1,550.44	2	-	5	54
2 Commercial	59	Nursing Home	59	5,877,034	134.92	7	-	3	49
2 Commercial	60	Shopping Ctr(Neighborhood)	181	25,710,682	590.24	17	-	16	148
2 Commercial	61	Shopping Ctr(Community)	113	24,620,406	565.21	11	-	9	93
2 Commercial	62	Shopping Ctr(Regional)	33	6,268,205	143.90	-	-	-	33
2 Commercial	63	Shopping Ctr(Maj Retail)	33	5,766,698	132.39	-	-	3	7
2 Commercial	64	Shopping Ctr(Specialty)	8	5,733,713	131.63	-	-	1	7
2 Commercial	96	Retail(Line/Strip)	466	20,567,350	472.16	28	-	29	409
2 Commercial	101	Retail Store	2,978	58,572,394	1,344.64	147	-	151	2,680
2 Commercial	104	Retail(Big Box)	48	11,320,968	259.89	1	-	5	42
2 Commercial	105	Retail(Discount)	131	29,467,186	676.47	14	-	15	102
2 Commercial	106	Office Building	3,351	153,499,726	3,523.87	172	-	222	2,957
2 Commercial	118	Office Park	57	9,727,196	223.31	5	-	5	47
2 Commercial	122	Medical/Dental Office	725	21,911,644	503.02	62	-	51	612
2 Commercial	126	Condominium(Office)	52	2,120,932	48.69	8	-	43	1
3 Agricultural	130	Farm	73	63,165,315	1,450.08	-	-	13	60
3 Agricultural	137	Greenhse/Nrsry/Hort-Svc	77	36,694,396	842.39	2	-	14	61
2 Commercial	138	Mining/Quarry/Ore Processing	87	140,014,649	3,214.29	-	-	11	76
2 Commercial	140	Bowling Alley	14	1,105,713	25.38	1	-	1	12
2 Commercial	141	Campground	5	4,200,481	96.43	-	-	1	4
2 Commercial	142	Driving Range	2	764,128	17.54	-	-	1	1
2 Commercial	143	Golf Course	249	294,019,640	6,749.76	8	-	28	213
2 Commercial	145	Health Club	57	7,090,692	162.78	4	-	3	50
2 Commercial	146	Marina	184	21,195,016	486.57	-	-	27	157
2 Commercial	147	Movie Theater	41	4,739,470	108.80	3	-	3	35
6 Open Space	149	Park, Public(Zoo/Arboretum)	1,032	684,234,062	15,707.85	30	-	98	904
2 Commercial	150	Park, Private(Amuse Ctr)	84	27,234,055	625.21	5	-	5	74
2 Commercial	152	Ski Area	14	28,212,271	647.66	-	-	4	10

# KING CONSERVATION DISTRICT

## Rates & Charges Model

Summary of Customer Database

Assigned Land Use Category	Code	Description	Total # of Parcels [a]	Lot Square Footage	Acres [b]	Parcels in Cities [c]	Timber [d]	Exempt [e]	Parcels Currently Available to Charge [f]
Commercial	153	Skating Rink(Ice/Roller)	8	552,707	12.69	1	-	-	5
Commercial	156	Sport Facility	144	109,070,375	2,503.91	4	-	23	117
Commercial	157	Art Gallery/Museum/Soc Svc	69	36,454,884	836.89	2	-	7	60
Commercial	159	Parking(Assoc)	1,255	29,361,567	674.05	47	-	75	1,133
Commercial	160	Auditorium//Assembly Bldg	51	5,141,866	118.04	3	-	4	44
Commercial	161	Auto Showroom and Lot	279	16,568,996	380.37	14	-	36	229
Commercial	162	Bank	319	9,160,794	210.30	29	-	22	268
Commercial	163	Car Wash	59	1,191,785	27.36	6	-	2	51
Institutional / Public	165	Church/Welfare/Relig Svc	1,233	121,290,997	2,784.46	59	-	112	1,062
Commercial	166	Club	148	9,608,461	220.58	10	-	9	129
Commercial	167	Conv Store without Gas	108	1,778,485	40.83	4	-	11	93
Commercial	168	Conv Store with Gas	394	10,491,181	240.84	26	-	37	331
Commercial	171	Restaurant(Fast Food)	394	9,466,162	217.31	29	-	31	334
Institutional / Public	172	Governmental Service	595	130,733,025	3,001.22	26	-	54	515
Commercial	173	Hospital	50	16,668,558	382.66	4	-	5	41
Commercial	179	Mortuary/Cemetery/Crematory	126	40,561,230	931.16	8	-	20	98
Commercial	180	Parking(Commercial Lot)	597	17,855,758	409.91	3	-	36	558
Commercial	182	Parking(Garage)	182	5,749,363	131.99	-	-	13	169
Commercial	183	Restaurant/Lounge	833	16,559,116	380.14	40	-	36	757
Institutional / Public	184	School(Public)	610	311,213,467	7,144.48	36	-	64	510
Commercial	185	School(Private)	211	35,050,257	804.64	3	-	19	189
Commercial	186	Service Station	99	2,252,249	51.70	4	-	4	91
Commercial	188	Tavern/Lounge	119	1,705,238	39.15	8	-	5	106
Institutional / Public	189	Post Office/Post Service	54	5,685,811	130.53	5	-	-	49
Commercial	190	Vet/Animal Control Svc	118	3,536,639	81.19	7	-	12	99
Commercial	191	Grocery Store	152	11,438,774	263.06	10	-	7	135
Commercial	193	Daycare Center	199	7,551,188	173.35	11	-	12	176
Commercial	194	Mini Lube	44	678,151	15.57	3	-	6	35
Commercial	195	Warehouse	2,652	281,323,850	6,458.31	64	-	190	2,398
Commercial	202	High Tech/High Flex	181	42,459,821	974.74	1	-	8	172
Commercial	210	Industrial Park	312	40,192,284	922.69	5	-	36	271
Commercial	216	Service Building	1,180	52,394,466	1,202.81	51	-	85	1,044
Commercial	223	Industrial(Gen Purpose)	732	67,412,568	1,547.58	21	-	51	660
Commercial	245	Industrial(Heavy)	196	63,626,230	1,460.66	2	-	18	176
Commercial	246	Industrial(Light)	478	44,546,502	1,022.65	12	-	44	422
Commercial	247	Air Terminal and Hangers	31	123,477,476	2,834.65	1	-	8	22
Commercial	252	Mini Warehouse	205	20,681,130	474.77	16	-	19	170
Commercial	261	Terminal(Rail)	71	16,814,455	386.01	3	-	3	68
Commercial	262	Terminal(Marine/Comm Fish)	35	21,304,058	489.07	2	-	2	33
Commercial	263	Terminal(Grain)	1	33,395	0.77	-	-	1	1
Commercial	264	Terminal(Auto/Bus/Other)	47	9,216,465	211.58	-	-	3	44
Institutional / Public	266	Utility, Public	782	313,323,331	7,192.91	39	-	80	663
Commercial	267	Utility, Private(Radio/T.V.)	133	20,311,291	466.28	6	-	18	109
Commercial	271	Terminal(Marine)	100	28,986,215	665.43	-	-	4	96
Residential	272	Historic Prop(Residence)	16	1,274,145	29.25	-	-	2	14
Commercial	273	Historic Prop(Office)	26	332,895	7.64	-	-	1	25
Commercial	274	Historic Prop(Retail)	12	318,774	7.32	-	-	-	12
Commercial	275	Historic Prop(Eat/Drink)	1	13,320	0.31	-	-	-	1
Commercial	276	Historic Prop(Loft/Warehouse)	3	39,432	0.91	-	-	-	3
Commercial	277	Historic Prop(Park/Billboard)	2	26,777	0.61	-	-	-	2
Commercial	279	Historic Prop(Rec/Entertain)	-	-	-	-	-	-	-

# KING CONSERVATION DISTRICT

## Rates & Charges Model

Summary of Customer Database

Assigned Land Use Category	Code	Description	Total # of Parcels [a]	Lot Square Footage	Acres [b]	Parcels in Cities [c]	Timber [d]	Exempt [e]	Parcels Currently Available to Charge [f]
2 Commercial	278	Historic Prop(Transient Fac)	5	1,405,980	32.28	-	-	1	4
2 Commercial	280	Historic Prop(Misc)	13	297,369	6.83	-	-	1	11
5 Vacant / Undeveloped	299	Historic Prop(Vacant Land)	1	14,900	0.34	-	-	-	1
5 Vacant / Undeveloped	300	Vacant(Single-family)	42,431	30,086,590,168	690,693.07	1,499	118	4,095	36,719
5 Vacant / Undeveloped	301	Vacant(Multi-family)	1,699	89,863,302	2,062.98	126	-	156	1,417
5 Vacant / Undeveloped	309	Vacant(Commercial)	3,699	279,682,554	6,420.63	296	1	313	3,089
5 Vacant / Undeveloped	316	Vacant(Industrial)	1,621	235,128,458	5,397.81	120	-	149	1,352
7 Forested	323	Reforestation	-	-	-	-	-	-	-
7 Forested	324	Forest Land(Class-RCW 84.33)	2	9,480,411	217.64	-	-	2	-
7 Forested	325	Forest Land(Design-RCW 84.33)	8	39,787,078	913.39	-	-	8	-
6 Open Space	326	Open Space(Curr Use-RCW 84.34)	113	13,328,016	305.97	2	-	3	108
6 Open Space	327	Open Space(Agric-RCW 84.34)	16	13,725,439	315.09	-	-	5	11
7 Forested	328	Open Space Tmbr Land/Greenbelt	268	104,628,690	2,401.94	3	-	265	-
6 Open Space	330	Easement	295	16,336,328	375.03	15	-	36	244
6 Open Space	331	Reserve/Wilderness Area	63	122,020,961	2,801.22	4	-	8	51
6 Open Space	332	Right of Way/Utility, Road	1,016	164,252,097	3,770.71	28	-	145	843
6 Open Space	333	River/Creek/Stream	58	9,654,970	221.65	3	-	7	48
6 Open Space	334	Tideland, 1st Class	103	7,752,281	177.97	9	-	7	87
6 Open Space	335	Tideland, 2nd Class	19	529,013	12.14	-	-	1	18
5 Vacant / Undeveloped	336	Transferable Dev Rights	5	2,010,957	46.17	-	-	-	5
6 Open Space	337	Water Body, Fresh	33	5,187,600	119.09	2	-	2	29
2 Commercial	339	Shell Structure	53	1,177,046	27.02	1	-	6	46
2 Commercial	340	Bed & Breakfast	5	43,924	1.01	-	-	-	5
1 Residential	341	Rooming House	212	1,255,707	28.83	-	-	4	208
1 Residential	342	Fraternity/Sorority House	52	613,858	14.09	-	-	3	49
2 Commercial	343	Gas Station	16	449,023	10.31	2	-	1	13
Select Land Use Category		[Other]							
<b>TOTAL</b>			<b>717,409</b>	<b>49,296,564,318</b>	<b>1,131,693</b>	<b>32,974</b>	<b>2,059</b>	<b>32,752</b>	<b>649,624</b>
[a] Total parcels from King County Assessor's data uploaded 7/5/13, including any exempt parcels and additional condo parcels (see note [g])									91%
[b] Acres calculated using square footage data received divided by 43,560 sq. ft. per acre									Currently Able to Charge
[c] Cities includes Enumclaw, Milton, Federal Way, Pacific, Skykomish									
[d] Timber accounts are Property Type designated "T" and are not available for Conservation District charges									
[e] Exempt accounts include Property Types "M", "U", and "K" which are reference, accounts split for senior citizen and joint ownership (parcel numbers ending in 8 or 9), and all forest land									
[f] Total parcels currently available to charge equals Total # of Parcels less Parcels in Cities, Timber, Exempt									
[g] Added 121,120 condo units (NbrUnits total from CondoComplex file), with 4,869 in exempt cities (based on zip codes)									

# KING CONSERVATION DISTRICT

## Rates & Charges Model

### Land Use Categories

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

# KING CONSERVATION DISTRICT

## Rates & Charges Model

### Allocation Bases

#### Functional Allocation Bases

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

#### Customer Allocation Bases

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

# KING CONSERVATION DISTRICT

## Rates & Charges Model

### Budget

2015



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

# KING CONSERVATION DISTRICT

## Rates & Charges Model

### Budget

2015

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

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

# KING CONSERVATION DISTRICT

## Rates & Charges Model

### Farm and Agriculture Lands

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

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

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

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

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

# KING CONSERVATION DISTRICT

## Rates & Charges Model

### Forestry

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

### Forestry - Indirect Benefit Costs

\$ 422,361

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

### Forestry - Direct Benefit Costs

\$ 19,180

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

# KING CONSERVATION DISTRICT

## Rates & Charges Model

### Upland Habitat

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

Upland Habitat - Indirect Benefit Costs \$ 572,043

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

Upland Habitat - Direct Benefit Costs \$ 14,604

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

# KING CONSERVATION DISTRICT

## Rates & Charges Model

### Aquatic Habitat (Fresh and Marine)

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

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

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

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

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

# KING CONSERVATION DISTRICT

## Rates & Charges Model

Water Quality and Quantity (Stormwater, Flooding, etc.)

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

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

Land Use Category	No. of Parcels	Benefits Adj. Factors	Allocation of Costs			
			Adjusted Allocation Basis	% Share	Allocated Cost	Unit Cost (per Parcel)
Residential	580,469	2	580,469	89.35%	\$ 1,283,768	\$ 2,2116
Commercial	19,187	2	19,187	2.95%	\$ 42,434	\$ 2,2116
Agricultural	121	2	121	0.02%	\$ 268	\$ 2,2116
Institutional / Public	2,799	2	2,799	0.43%	\$ 6,190	\$ 2,2116
Vacant / Undeveloped	44,705	2	44,705	6.88%	\$ 98,870	\$ 2,2116
Open Space	2,343	2	2,343	0.36%	\$ 5,182	\$ 2,2116
Forested	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
<b>TOTAL</b>	<b>649,624</b>		<b>649,624</b>	<b>100.00%</b>	<b>\$ 1,436,711</b>	<b>\$ 2,2116</b>

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

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

# KING CONSERVATION DISTRICT

## Rates & Charges Model

### Economic Support to Working Lands

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

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

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

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

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

# KING CONSERVATION DISTRICT

## Rates & Charges Model

Unit Costs

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

# KING CONSERVATION DISTRICT

## Rates & Charges Model

Allocated Costs by Customer Class

Land Use Categories	Per Parcel Charge Cost Bases									
	Residential	Commercial	Agricultural	Institutional / Public	Vacant / Undeveloped	Open Space	Forested	[Other]	[Other]	TOTAL
Farm and Agriculture Lands	\$ 1,166,990	\$ 35,336	\$ 264	\$ 5,155	\$ 82,331	\$ 4,710	\$ -	\$ -	\$ -	\$ 1,294,786
Forestry	\$ 395,072	\$ 12,475	\$ 82	\$ 1,820	\$ 30,427	\$ 1,666	\$ -	\$ -	\$ -	\$ 441,541
Upland Habitat	\$ 524,543	\$ 16,896	\$ 109	\$ 2,529	\$ 40,398	\$ 2,171	\$ -	\$ -	\$ -	\$ 586,647
Aquatic Habitat (Fresh and Marine)	\$ 1,276,331	\$ 42,188	\$ 266	\$ 6,154	\$ 96,754	\$ 5,152	\$ -	\$ -	\$ -	\$ 1,426,845
Water Quality and Quantity (Stormwater, Flooding, etc.)	\$ 1,305,023	\$ 43,137	\$ 272	\$ 6,293	\$ 99,688	\$ 5,268	\$ -	\$ -	\$ -	\$ 1,459,680
Economic Support to Working Lands	\$ 904,758	\$ 29,906	\$ 236	\$ 4,363	\$ -	\$ 2,282	\$ -	\$ -	\$ -	\$ 941,544
<b>TOTAL</b>	<b>\$ 5,572,715</b>	<b>\$ 179,937</b>	<b>\$ 1,229</b>	<b>\$ 26,314</b>	<b>\$ 349,598</b>	<b>\$ 21,249</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,151,042</b>
% Share in Per Parcel Charge Cost Bases	90.60%	2.93%	0.02%	0.43%	5.68%	0.35%	0.00%	0.00%	0.00%	100.00%

# KING CONSERVATION DISTRICT

## Rates & Charges Model

Rates

### Calculated Rates and Revenue Reconciliation

Land Use Category	Calculated Rates Per Parcel	No. of Parcels	TOTAL Revenue
Residential	\$ 9,6004	580,469	\$ 5,572,715
Commercial	\$ 9,3781	19,187	\$ 179,937
Agricultural	\$ 10,1582	121	\$ 1,229
Institutional / Public	\$ 9,4012	2,799	\$ 26,314
Vacant / Undeveloped	\$ 7,8201	44,705	\$ 349,598
Open Space	\$ 9,0691	2,343	\$ 21,249
Forested	\$ -	-	\$ -
<b>TOTAL</b>		<b>649,624</b>	<b>\$ 6,151,042</b>

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

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

Maximum Allowable Rates	Per Parcel \$ 10,0000		
Land Use Category	Calculated Rates Per Parcel	No. of Parcels	TOTAL Revenue
Residential	\$ 9,4509	580,469	\$ 5,485,942
Commercial	\$ 9,2320	19,187	\$ 177,135
Agricultural	\$ 10,0000	121	\$ 1,210
Institutional / Public	\$ 9,2548	2,799	\$ 25,904
Vacant / Undeveloped	\$ 7,6983	44,705	\$ 344,154
Open Space	\$ 8,9279	2,343	\$ 20,918
Forested	\$ -	-	\$ -
<b>TOTAL</b>		<b>649,624</b>	<b>\$ 6,055,263</b>

### Estimated Revenue Loss

Land Use Category	Calculated Rates Per Parcel	No. of Parcels	TOTAL Revenue
Residential	\$ (0,1495)	580,469	\$ (86,773)
Commercial	\$ (0,1460)	19,187	\$ (2,802)
Agricultural	\$ (0,1582)	121	\$ (19)
Institutional / Public	\$ (0,1464)	2,799	\$ (410)
Vacant / Undeveloped	\$ (0,1218)	44,705	\$ (5,444)
Open Space	\$ (0,1412)	2,343	\$ (331)
Forested	\$ -	-	\$ -
<b>TOTAL</b>		<b>649,624</b>	<b>\$ (95,779)</b>

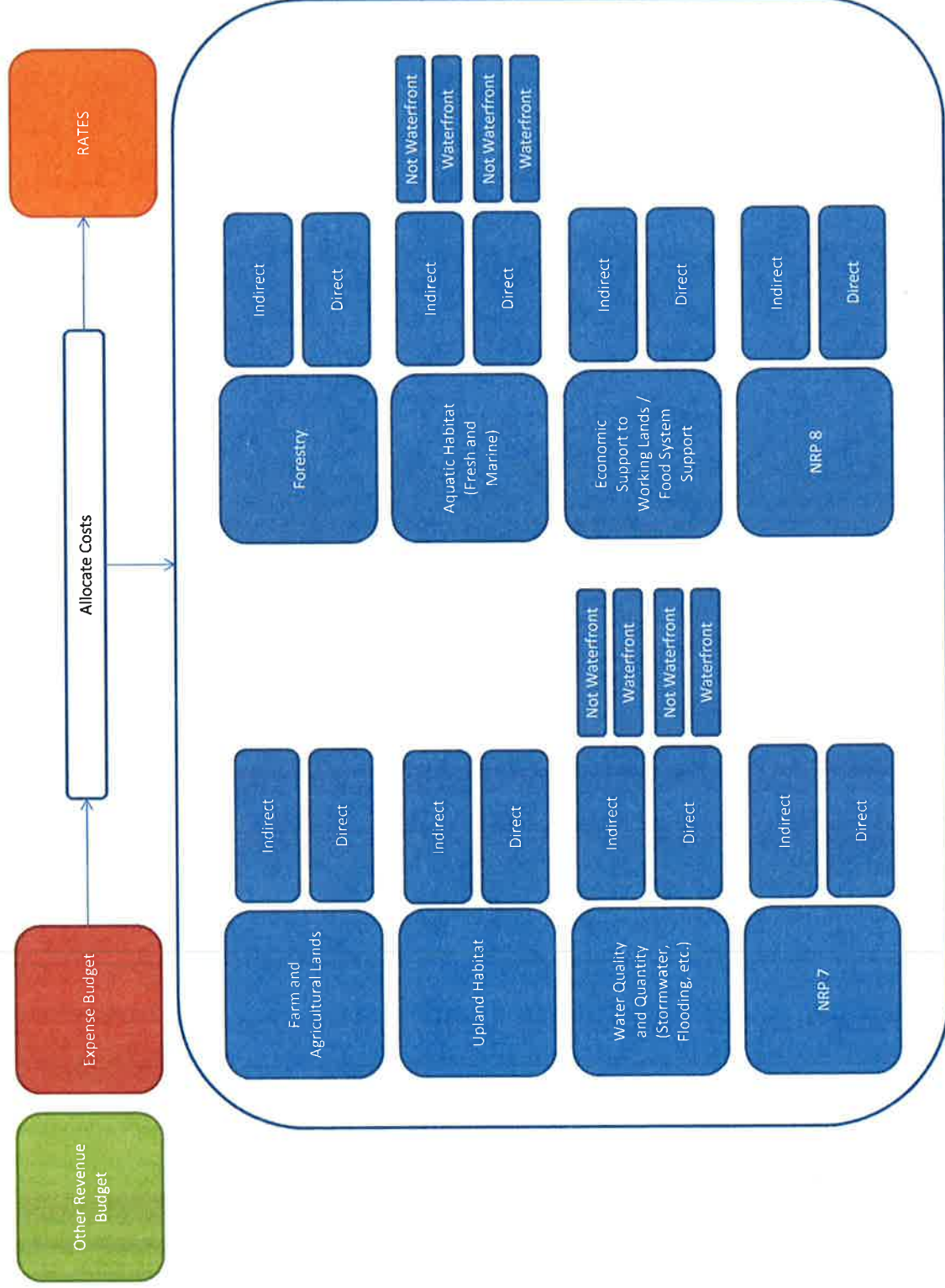
## APPENDIX B: TECHNICAL ANALYSIS WITH WATERFRONT SEPARATED

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# KING CONSERVATION DISTRICT

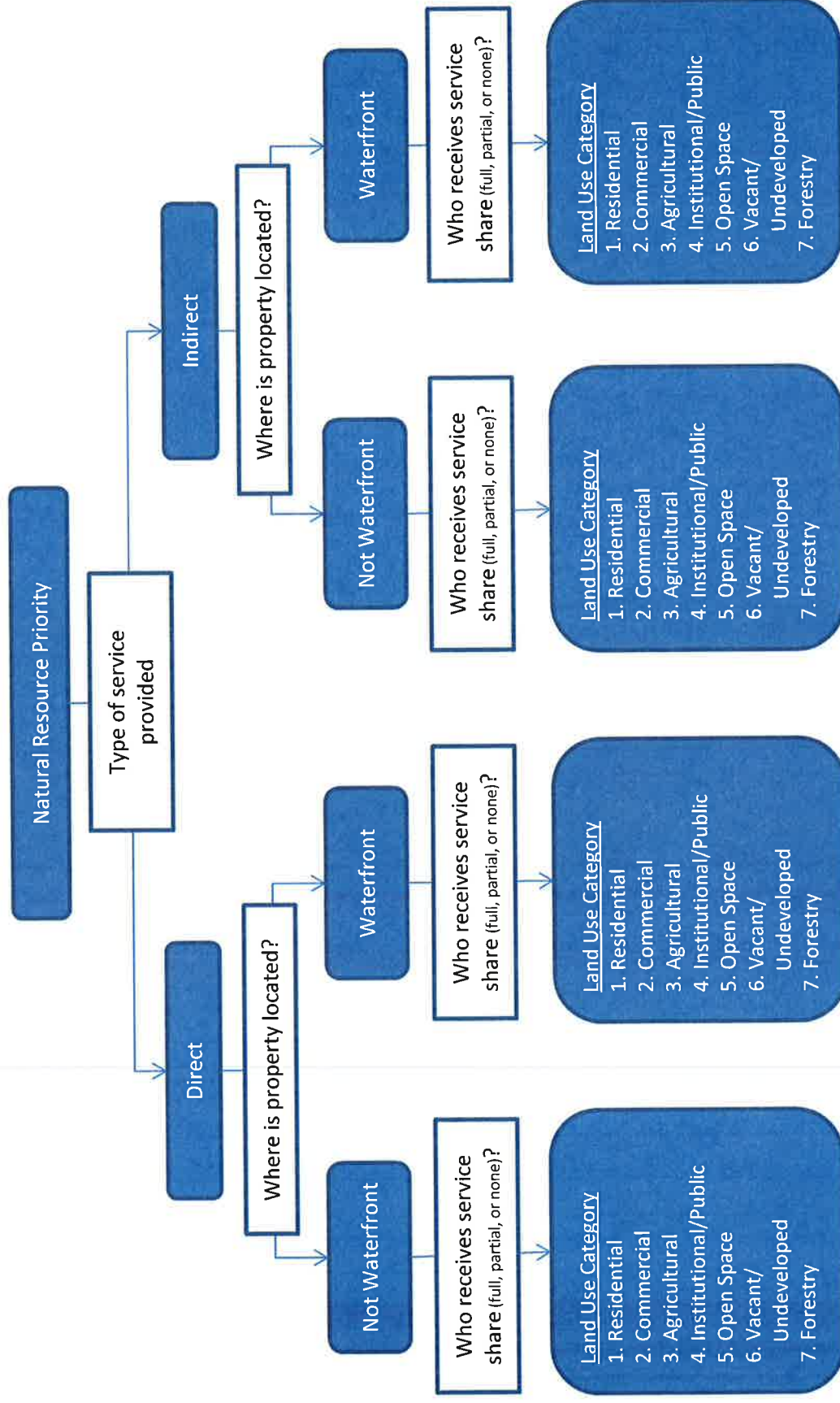
## Rates & Charges Model

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



# KING CONSERVATION DISTRICT

## Rates & Charges Model



KCD 2015 Model w/ Waterfront Separated  
Diagram

# KING CONSERVATION DISTRICT

## Rates & Charges Model

Summary of Customer Database

Assigned Land Use Category	Code	Description	Total # of Parcels [a]	Parcels in Cities [c]	Timber [d]	Exempt [e]	Parcels Currently Available to Charge [f]	Waterfront (All)	Not Waterfront
5 Vacant / Undeveloped	0	(unknown)	5,142	47	1,999	1,034	2,122	18	2,104
1 Residential	2	Single Family(Res Use/Zone)	462,941	23,223	1	17,898	421,819	10,028	411,791
1 Residential	3	Duplex	7,017	226		223	6,568	88	6,480
1 Residential	4	Triplex	1,897	17		55	1,825	12	1,813
1 Residential	5	4-Plex	2,261	248		106	1,907	18	1,889
1 Residential	6	Single Family(c/ Zone)	4,445	148		223	4,074	56	4,018
1 Residential	7	Houseboat	68			14	54	51	3
1 Residential	8	Mobile Home	6,754	395		679	5,680	141	5,539
1 Residential	9	Single Family(c/ Use)	303	3		25	275	4	271
1 Residential	11	Apartment	6,119	149		361	5,609	41	5,568
1 Residential	16	Apartment(Mixed Use)	1,151	5		68	1,078	2	1,076
1 Residential	17	Apartment(Co-op)	44				44		44
1 Residential	18	Apartment(Subsidized)	128			7	121		121
1 Residential	20	Condominium(Residential) [g]	123,916	4,939		2,710	116,267	1	116,266
1 Residential	25	Condominium(Mixed Use)	297			291	6		6
1 Residential	29	Townhouse Plat	16,279	201		1,751	14,327	46	14,281
1 Residential	38	Mobile Home Park	205	36		15	154	17	137
1 Residential	48	Condominium(M Home Pk)	9	1		8			
1 Residential	49	Retirement Facility	166	13		12	141	3	138
1 Residential	51	Hotel/Motel	299	19		29	251	8	243
2 Commercial	55	Rehabilitation Center	7				7	1	6
2 Commercial	56	Residence Hall/Dorm	34			2	32		32
1 Residential	57	Group Home	260	23		20	217		217
2 Commercial	58	Resort/Lodge/Retreat	61	2		5	54	12	42
2 Commercial	59	Nursing Home	59	7		3	49	1	48
2 Commercial	60	Shopping Ctr(Neighborhood)	181	17		16	148		148
2 Commercial	61	Shopping Ctr(Community)	113	11		9	93		93
2 Commercial	62	Shopping Ctr(Regional)	33				33		33
2 Commercial	63	Shopping Ctr(Maj Retail)	33				33		33
2 Commercial	64	Shopping Ctr(Specialty)	8			3	7		7
2 Commercial	96	Retail(Line/Strip)	466			1	7		7
2 Commercial	101	Retail Store	2,978	147		29	409	1	408
2 Commercial	104	Retail(Big Box)	48	1		151	2,680	5	2,675
2 Commercial	105	Retail(Discount)	131	14		5	42	1	41
2 Commercial	106	Office Building	3,351	172		222	102		102
2 Commercial	118	Office Park	57	5		5	2,957	63	2,894
2 Commercial	122	Medical/Dental Office	725	62		51	47	1	46
2 Commercial	126	Condominium(Office)	52	8		43	612	2	610
3 Agricultural	130	Farm	73			13	1		1
3 Agricultural	137	Greenhse/Nrsry/Hort Srvc	77			13	60	9	51
2 Commercial	138	Mining/Quarry/Ore Processing	87	2		14	61		61
2 Commercial	140	Bowling Alley	14			11	76	1	75
2 Commercial	141	Campground	5	1		1	12		12
2 Commercial	142	Driving Range	2			1	4		4
2 Commercial	143	Golf Course	249	8		1	1		1
2 Commercial	145	Health Club	57	4		28	213	16	197
2 Commercial	146	Marina	184			3	157	2	48
2 Commercial	147	Movie Theater	41	3		27	35	149	8
6 Open Space	149	Park, Public(Zoo/Arbor)	1,032	30		98	904		35
2 Commercial	150	Park, Private(Amuse Ctr)	84	5		5	74	130	774
2 Commercial	152	Ski Area	14			4	10	1	10

# KING CONSERVATION DISTRICT

## Rates & Charges Model

Summary of Customer Database

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

# KING CONSERVATION DISTRICT

## Rates & Charges Model

### Summary of Customer Database

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

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

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

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

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

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

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

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

91% Currently Able to Charge

# KING CONSERVATION DISTRICT

## Rates & Charges Model

### Land Use Categories

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

# KING CONSERVATION DISTRICT

## Rates & Charges Model

### Allocation Bases

#### Functional Allocation Bases

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

#### Customer Allocation Bases

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

# KING CONSERVATION DISTRICT

## Rates & Charges Model

Budget

2015



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

# KING CONSERVATION DISTRICT

## Rates & Charges Model

Budget

2015



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

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

# KING CONSERVATION DISTRICT

## Rates & Charges Model

### Farm and Agriculture Lands

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

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

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

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

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

# KING CONSERVATION DISTRICT

## Rates & Charges Model

### Forestry

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

Forestry - Indirect Benefit Costs \$ 422,361

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

Forestry - Direct Benefit Costs \$ 19,180

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

# KING CONSERVATION DISTRICT

## Rates & Charges Model

### Upland Habitat

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

### Upland Habitat - Indirect Benefit Costs

\$ 572,043

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

### Upland Habitat - Direct Benefit Costs

\$ 14,604

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

# KING CONSERVATION DISTRICT

## Rates & Charges Model

### Aquatic Habitat (Fresh and Marine)

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

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

Land Use Category	Not Waterfront Parcels	Benefits Adj. Factors	Allocation of Costs - <i>Not Waterfront</i>			
			Adjusted Allocation Basis	% Share	Allocated Cost	Unit Cost (per Parcel)
Residential	569,961	2	569,961	87.74%	\$ 1,239,353	\$ 2,1745
Commercial	18,658	2	18,658	2.87%	\$ 40,571	\$ 2,1745
Agricultural	112	2	112	0.02%	\$ 244	\$ 2,1745
Institutional / Public	2,745	2	2,745	0.42%	\$ 5,969	\$ 2,1745
Vacant / Undeveloped	41,461	2	41,461	6.38%	\$ 90,155	\$ 2,1745
Open Space	2,090	2	2,090	0.32%	\$ 4,545	\$ 2,1745
Forested	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
Total Non Waterfront	635,027		635,027			
<b>TOTAL Parcels</b>	<b>649,624</b>		<b>649,624</b>	<b>97.75%</b>	<b>\$ 1,380,836</b>	<b>\$ 2,1745</b>

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

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



Land Use Category	Waterfront Parcels	Benefits Adj. Factors	Allocation of Costs - <i>Waterfront</i>			
			Adjusted Allocation Basis	% Share	Allocated Cost	Unit Cost (per Parcel)
Residential	10,508	2	10,508	1.62%	\$ 22,849	\$ 2,1745
Commercial	529	2	529	0.08%	\$ 1,150	\$ 2,1745
Agricultural	9	2	9	0.00%	\$ 20	\$ 2,1745
Institutional / Public	54	2	54	0.01%	\$ 117	\$ 2,1745
Vacant / Undeveloped	3,244	2	3,244	0.50%	\$ 7,054	\$ 2,1745
Open Space	253	2	253	0.04%	\$ 550	\$ 2,1745
Forested	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
[Other]	-	-	-	0.00%	\$ -	\$ -
Total Waterfront	14,597		14,597			
<b>TOTAL Parcels</b>	<b>649,624</b>		<b>649,624</b>	<b>2.25%</b>	<b>\$ 31,740</b>	<b>\$ 2,1745</b>

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

# KING CONSERVATION DISTRICT

## Rates & Charges Model

Water Quality and Quantity (Stormwater, Flooding, etc.)

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



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

Land Use Category	Not Waterfront Parcels	Allocation of Costs - Not Waterfront			
		Benefits Adj. Factors	Adjusted Allocation Basis	% Share	Unit Cost (per Parcel)
Residential	569,961	2	569,961	87.74%	\$ 1,267,873
Commercial	18,658	2	18,658	2.87%	\$ 41,505
Agricultural	112	2	112	0.02%	\$ 249
Institutional / Public	2,745	2	2,745	0.42%	\$ 6,106
Vacant / Undeveloped	41,461	2	41,461	6.38%	\$ 92,230
Open Space	2,090	2	2,090	0.32%	\$ 4,649
Forested	-	-	-	0.00%	\$ -
[Other]	-	-	-	0.00%	\$ -
[Other]	-	-	-	0.00%	\$ -
Total Non Waterfront	635,027		635,027	97.75%	\$ 1,412,612
TOTAL Parcels	649,624		649,624		\$ 2,2245

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

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

Land Use Category	Waterfront Parcels	Benefits Adj. Factors	Allocation of Costs - Waterfront		
			Adjusted Allocation Basis	% Share	Unit Cost (per Parcel)
Residential	10,508	2	10,508	1.62%	\$ 23,375
Commercial	529	2	529	0.08%	\$ 1,177
Agricultural	9	2	9	0.00%	\$ 20
Institutional / Public	54	2	54	0.01%	\$ 120
Vacant / Undeveloped	3,244	2	3,244	0.50%	\$ 7,216
Open Space	253	2	253	0.04%	\$ 563
Forested	-	-	-	0.00%	\$ -
[Other]	-	-	-	0.00%	\$ -
[Other]	-	-	-	0.00%	\$ -
Total Waterfront	14,597		14,597	2.25%	\$ 32,471
TOTAL Parcels	649,624		649,624		\$ 2,2245

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

# KING CONSERVATION DISTRICT

## Rates & Charges Model

### Economic Support to Working Lands

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

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

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

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

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

# KING CONSERVATION DISTRICT

## Rates & Charges Model

Unit Costs

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

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

# KING CONSERVATION DISTRICT

## Rates & Charges Model

Allocated Costs by Customer Class

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

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

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

# KING CONSERVATION DISTRICT

## Rates & Charges Model

Rates



### Calculated Rates and Revenue Reconciliation

Land Use Category	Calculated Rates Per Parcel		No. of Parcels		Revenue Reconciliation	
	Not Waterfront	Waterfront	Not Waterfront	Waterfront	Not Waterfront	Waterfront
Residential	\$ 9,5960	\$ 9,6396	569,961	10,508	\$ 5,469,327	\$ 101,293
Commercial	\$ 9,3737	\$ 9,4173	18,658	529	\$ 174,894	\$ 4,982
Agricultural	\$ 10,1538	\$ 10,1974	112	9	\$ 1,137	\$ 92
Institutional / Public	\$ 9,3968	\$ 9,4404	2,745	54	\$ 25,794	\$ 510
Vacant / Undeveloped	\$ 7,8685	\$ 7,8685	41,461	3,244	\$ 326,237	\$ 25,526
Open Space	\$ 9,0647	\$ 9,1084	2,090	253	\$ 18,945	\$ 2,304
Forested	\$ -	\$ -	-	-	\$ -	\$ -
<b>TOTAL</b>			<b>635,027</b>	<b>14,597</b>	<b>\$ 6,016,335</b>	<b>\$ 134,707</b>

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

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

Maximum Allowable Rates		Per Parcel	
		\$	10,0000
Land Use Category	Calculated Rates Per Parcel		No. of Parcels
	Not Waterfront	Waterfront	
Residential	\$ 9,4102	\$ 9,4530	569,961
Commercial	\$ 9,1922	\$ 9,2350	18,658
Agricultural	\$ 9,9572	\$ 10,0000	112
Institutional / Public	\$ 9,2148	\$ 9,2576	2,745
Vacant / Undeveloped	\$ 7,7162	\$ 7,7162	41,461
Open Space	\$ 8,8892	\$ 8,9320	2,090
Forested	\$ -	\$ -	-
<b>TOTAL</b>			<b>635,027</b>

### Estimated Revenue Loss

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

## APPENDIX C: BOARD PRESENTATION PACKET

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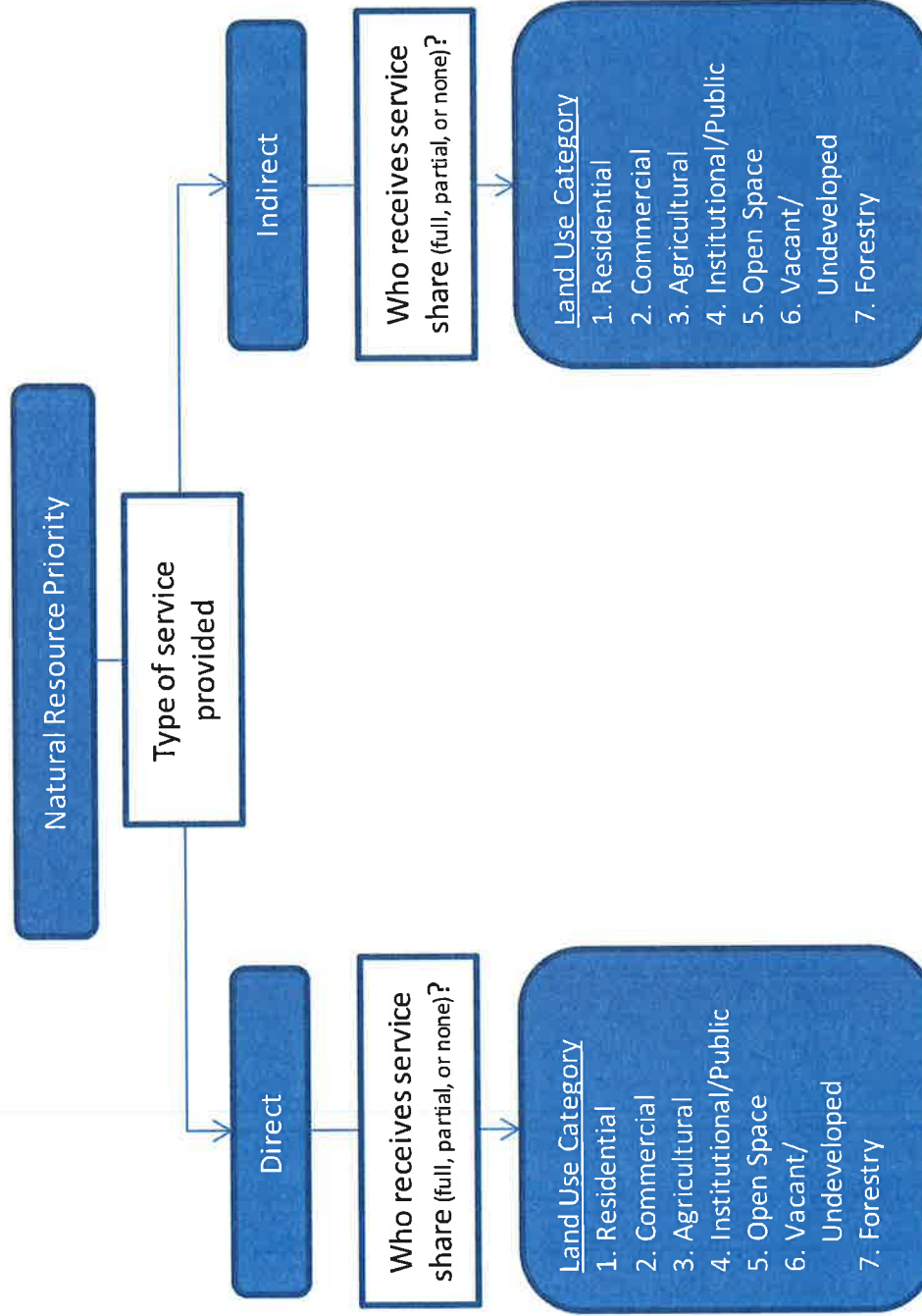
# King Conservation District

## 2015 Rates & Charges

**Presented by:** John Ghilarducci

# General Approach

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



# Customer Base

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

# 2015 District Budget

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

# Rates / Revenue Requirements

## Calculated Rates and Revenue Reconciliation

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

# Rate Limit

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

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

Maximum Allowable	Per Parcel
Rates	\$ 10.0000

Land Use Category	Calculated Rates Per Parcel
Residential	\$ 9.4509
Commercial	\$ 9.2320
Agricultural	\$ 10.0000
Institutional / Public	\$ 9.2548
Vacant / Undeveloped	\$ 7.6983
Open Space	\$ 8.9279
Forested	\$ -
<b>TOTAL</b>	

No. of Parcels
580,469
19,187
121
2,799
44,705
2,343
-
<b>649,624</b>

TOTAL Revenue
\$ 5,485,942
\$ 177,135
\$ 1,210
\$ 25,904
\$ 344,154
\$ 20,918
\$ -
<b>\$ 6,055,263</b>

# Estimated Revenue Shortfall

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

## Estimated Revenue Loss

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

# Rates / Revenue Requirements with Waterfront Distinction

Calculated Rates and Revenue Reconciliation

Land Use Category	Calculated Rates Per Parcel	
	<i>Not Waterfront</i>	<i>Waterfront</i>
Residential	\$ 9.5960	\$ 9.6396
Commercial	\$ 9.3737	\$ 9.4173
Agricultural	\$ 10.1538	\$ 10.1974
Institutional / Public	\$ 9.3968	\$ 9.4404
Vacant / Undeveloped	\$ 7.8685	\$ 7.8685
Open Space	\$ 9.0647	\$ 9.1084
Forested	\$ -	\$ -
<b>TOTAL</b>		

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

Revenue Reconciliation			
<i>Not Waterfront</i>	<i>Waterfront</i>	<i>Waterfront</i>	TOTAL
\$ 5,469,327	\$ 101,293	\$	\$ 5,570,621
\$ 174,894	\$ 4,982	\$	\$ 179,876
\$ 1,137	\$ 92	\$	\$ 1,229
\$ 25,794	\$ 510	\$	\$ 26,304
\$ 326,237	\$ 25,526	\$	\$ 351,763
\$ 18,945	\$ 2,304	\$	\$ 21,250
\$ -	\$ -	\$	\$ -
<b>\$ 6,016,335</b>	<b>\$ 134,707</b>	<b>\$</b>	<b>\$ 6,151,042</b>

# Rate Limit

## with Waterfront Distinction

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

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

Maximum Allowable Rates	Per Parcel
	\$ 10.0000

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

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

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

# Estimated Revenue Shortfall with Waterfront Distinction

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

## Estimated Revenue Loss

Land Use Category	Calculated Rates Per Parcel	
	Not Waterfront	Waterfront
Residential	\$ (0.1858)	\$ (0.1866)
Commercial	\$ (0.1815)	\$ (0.1823)
Agricultural	\$ (0.1966)	\$ (0.1974)
Institutional / Public	\$ (0.1819)	\$ (0.1828)
Vacant / Undeveloped	\$ (0.1524)	\$ (0.1524)
Open Space	\$ (0.1755)	\$ (0.1764)
Forested	\$ -	\$ -
<b>TOTAL</b>		

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

	Revenue Reconciliation	
	Not Waterfront	Waterfront
\$ (105,899)	\$ (1,961)	\$ (107,860)
\$ (3,386)	\$ (96)	\$ (3,483)
\$ (22)	\$ (2)	\$ (24)
\$ (499)	\$ (10)	\$ (509)
\$ (6,317)	\$ (494)	\$ (6,811)
\$ (367)	\$ (45)	\$ (411)
\$ -	\$ -	\$ -
<b>\$ (116,490)</b>	<b>\$ (2,608)</b>	<b>\$ (119,098)</b>

# QUESTIONS