
RATES AND CHARGES PROPOSAL

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PRESENTATION OVERVIEW

Background & Service
Area

Programs & Highlights

Base Funding Rationale

Rates & Charges
Proposal



ABOUT US



We are a team of 16 dedicated staff, and a five member Board (3 elected and 2 appointed) from our community.



We have been working with farmers, landowners, and residents on a voluntary basis since 1946.



We are entirely funded by grants and contracts.

SERVICE AREA

The Whatcom Conservation District serves all of unincorporated and incorporated Whatcom County





CORE PROGRAMS

Working Lands and Rural Services and Education



Fish Barrier Removal



On Farm Education



Farm Equipment Loan



Riparian Restoration



Farm Technical Support



Fire Risk Management



CORE PROGRAMS

Other Landowner and Community Services and Education



Native Plant Sale



Research & Monitoring



Youth Education



Community Engagement

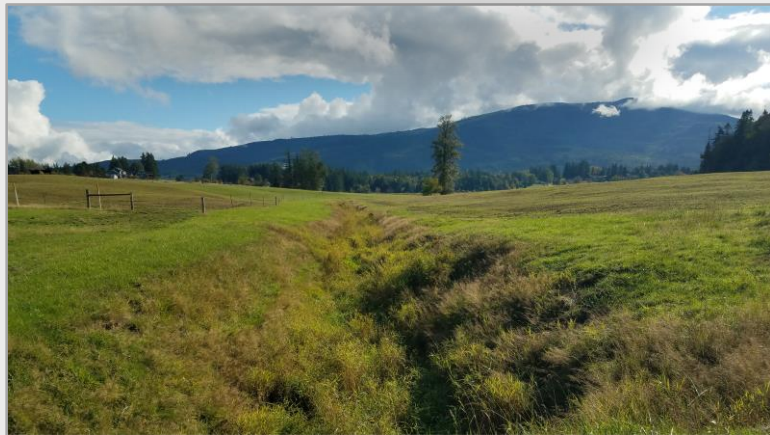


Stormwater Programs



Peer Ambassadors

FOSTER FISH PASSAGE BARRIER REMOVAL PROJECT



CAYEN WILDFIRE PREPAREDNESS PROJECT



WOLFISBERG ORGANIC DIARY



RATES AND CHARGES FOR BASE FUNDING

- Grant and Contract Funded
- Geographic Disparities
- Inequitable Access
- Inconsistent Operations Funding
- Rates and Charges for Base Funding
- Rates and Charges for more leveraging





RATES AND CHARGES

Whatcom CD Rate Study and Rate Schedule

CHAPTER 89.08.405 RCW – RATES AND CHARGES

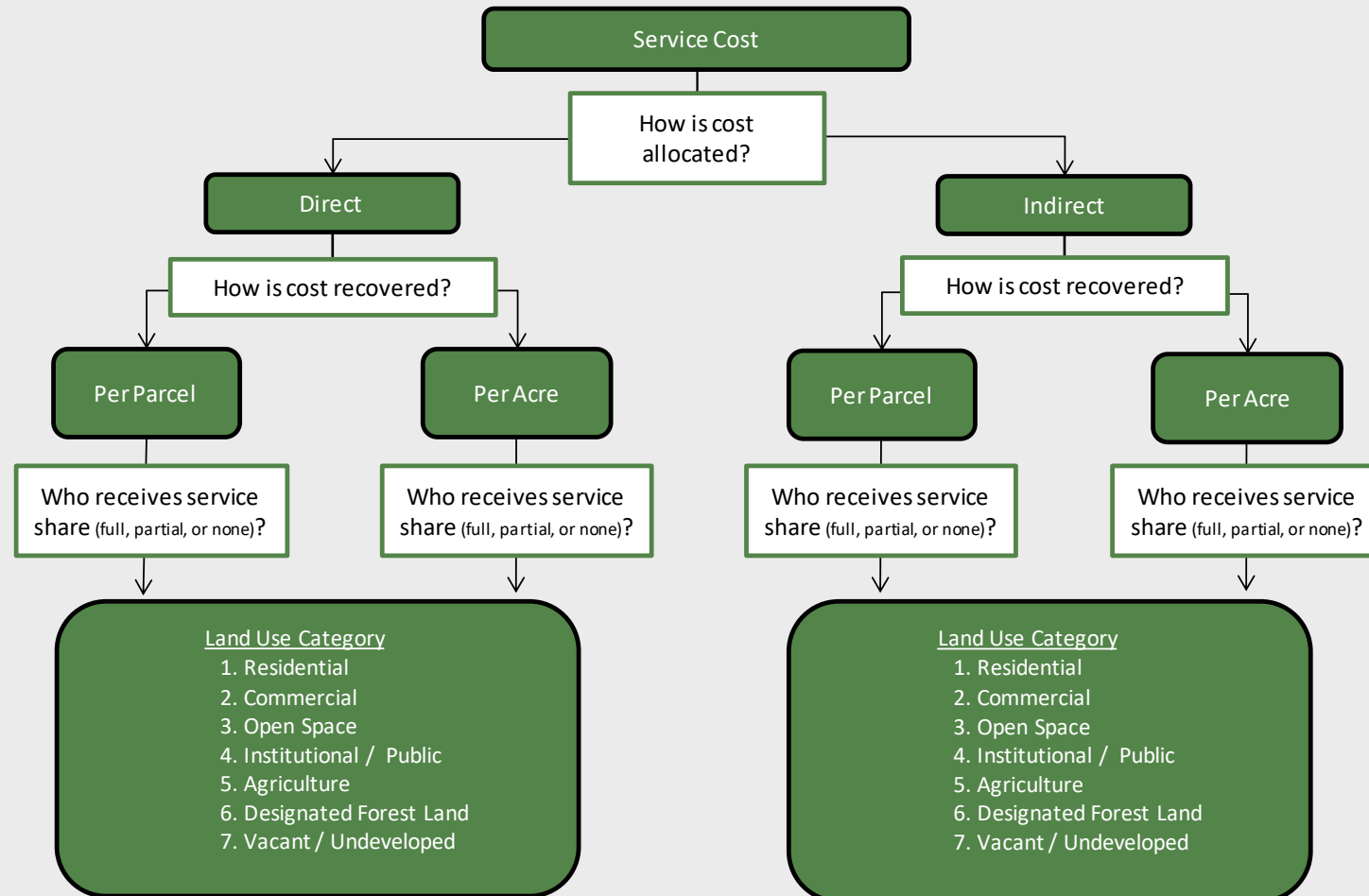
- Conservation District “rates and charges” funding option
- The charge can be an
 - Annual per parcel amount
 - $\leq \$5/\text{parcel}$
 - Annual per acre amount
 - $\leq \$0.10/\text{acre}$
 - Annual per parcel ($\leq \$5 / \text{parcel}$) + per acre amount ($\leq \$0.10/\text{acre}$)
- Designated forest lands have lower annual maximum rates
 - \$3 per landowner



GENERAL APPROACH

1. Define Key Programs
 - Agriculture & Working Land Conservation
 - Fish & Wildlife Habitat Improvements, etc.
2. Define Key Natural Resource Priorities
 - Water Quality (incl. stormwater quality)
 - Aquatic Habitat, etc.
3. Allocate Service & Associated Cost between Direct & Indirect Benefits
4. Determine Cost Recovery Basis (per acre v. per parcel)
5. Evaluate Customer Types Served by Program
6. Calculate Rates by Customer Type

ALLOCATION PROCESS








CUSTOMER BASE

- The land use categories are based on the present Department of Revenue land use of each parcel in the Whatcom County Assessor's database.
- There are a total of 102,496 chargeable parcels and 439,800 chargeable acres in the Conservation District service area.
- In addition to unincorporated Whatcom County, all Whatcom county cities are in the customer service area of the Whatcom CD.



NATURAL RESOURCE PRIORITIES BUDGET

	Water Quality	\$807,688
	Aquatic Habitat	\$555,597
	Upland Habitat	\$209,757
	Water Quantity	\$195,518
	Working Lands Conservation	\$259,920
	Climate Resiliency & Preparedness	\$246,520
	GRAND TOTAL	\$2,275,000

FULL COST RECOVERY

Calculated Rates and Revenue Reconciliation

Land Use Category	Calculated Rates		No of Charge Units		Revenue Reconciliation		
	Per Parcel	Per Acre	No of Parcels	No of Acres	Parcel Charge	Acreage Charge	TOTAL
Residential	\$ 16.83	\$ -	73,598	65,474	\$ 1,239,011	\$ -	\$ 1,239,011
Commercial	\$ 16.79	\$ -	7,604	136,018	\$ 127,694	\$ -	\$ 127,694
Open Space	\$ 16.83	\$ -	1,237	13,187	\$ 20,816	\$ -	\$ 20,816
Institutional / Public	\$ 16.82	\$ -	634	2,805	\$ 10,666	\$ -	\$ 10,666
Agriculture	\$ 16.83	\$ -	5,501	109,325	\$ 92,579	\$ -	\$ 92,579
Designated Forest Land	\$ 16.78	\$ -	904	82,469	\$ 15,165	\$ -	\$ 15,165
Vacant / Undeveloped	\$ 16.83	\$ -	13,018	30,522	\$ 219,068	\$ -	\$ 219,068
TOTAL			102,496	439,800	\$ 1,725,000	\$ -	\$ 1,725,000

<i>Total Costs</i>	<i>\$ 2,275,000</i>
<i>Less: Total Other Revenues</i>	<i>\$ (550,000)</i>
<i>Net Revenues Needed from Rates</i>	<i>\$ 1,725,000</i>

- Calculated rates to achieve full cost recovery based on unit costs developed during allocation process
- Full costs are adjusted for revenue expected from other sources (WSCC)

WHATCOM CD RATE PROPOSAL

Rates to be Charged and Revenue Calculation

Land Use Category	Calculated Rates		No of Charge Units		Calculated Revenues		
	Per Parcel	Per Acre	No of Parcels	No of Acres	Parcel Charge	Acreage Charge	TOTAL
Residential	\$ 5.00	\$ -	73,598	65,474	\$ 367,990	\$ -	\$ 367,990
Commercial	\$ 4.99	\$ -	7,604	136,018	\$ 37,925	\$ -	\$ 37,925
Open Space	\$ 5.00	\$ -	1,237	13,187	\$ 6,183	\$ -	\$ 6,183
Institutional / Public	\$ 5.00	\$ -	634	2,805	\$ 3,168	\$ -	\$ 3,168
Agriculture	\$ 5.00	\$ -	5,501	109,325	\$ 27,496	\$ -	\$ 27,496
Designated Forest Land	\$ 2.99	\$ -	904	82,469	\$ 2,703	\$ -	\$ 2,703
Vacant / Undeveloped	\$ 5.00	\$ -	13,018	30,522	\$ 65,064	\$ -	\$ 65,064
TOTAL			102,496	439,800	\$ 510,529	\$ -	\$ 510,529

- Rates are proportionately reduced to meet the required \$5.00 per parcel rate cap, per statute

SAMPLE CHARGES

Description	Annual Charge
A residential parcel with 1 acre	\$5.00/year
A 20-acre farm	\$5.00/year
A 100-acre designated forest property	\$2.99/year
A 500-acre farm with 4 parcels	\$25.00/year
A 1000-acre farm with 8 parcels	\$50.00/year



SUMMARY AND KEY MESSAGES

Whatcom CD Rate Proposal for Base Funding

QUESTIONS?

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