



Washington State Conservation Commission

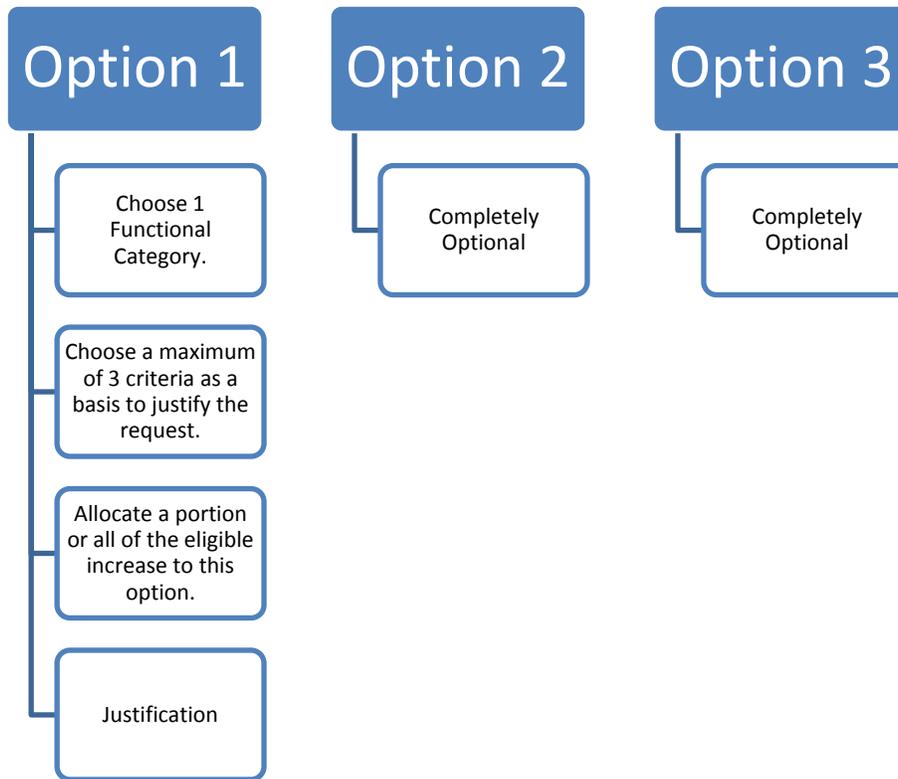
15-17 Operating Budget Submittal Update

FORM 1 – Operating

All 45 conservation districts Form 1 Operating Fund Applications were received by the deadline. The total maximum increase by each district was pre-defined based upon whether or not they are above or below \$83,612. Total maximum allowable for all districts was \$795,016.

Districts were to select one of the 5 Functional Categories to focus the requested increase. These functional categories were pulled directly from WAC 135 with support from the conservation districts.

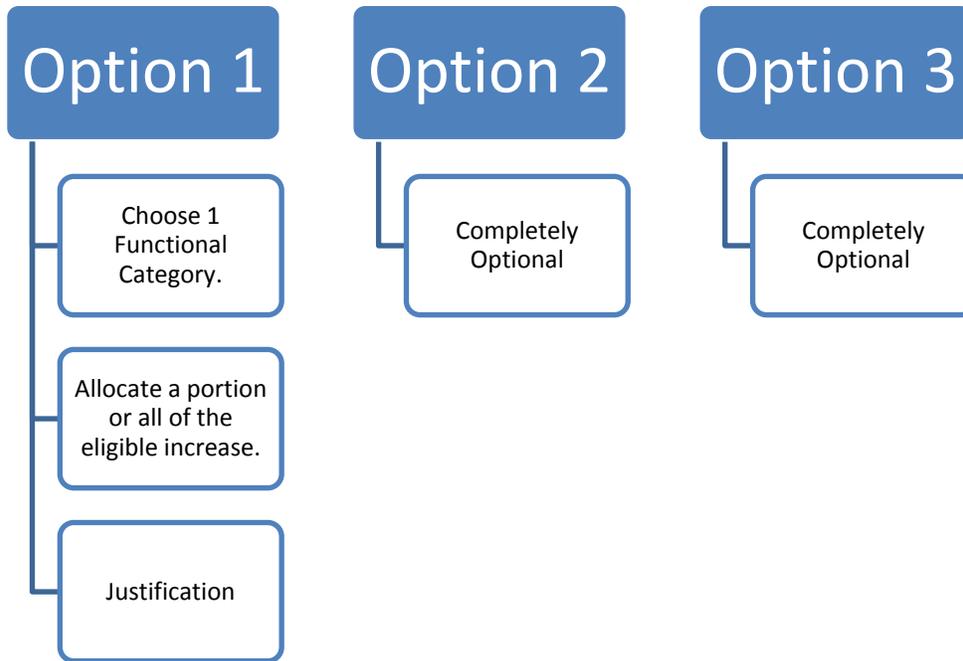
For Form 1, districts were able to split their funding a maximum of 3 ways using the 5 categories. Within each functional category, districts could choose one or more criteria as the basis of the request, followed by a narrative justification. The hierarchy is illustrated.



Functional Category	Option 1	Option 2	Option 3
Long Range Programs & Program Development	129,929 (9)	21,377 (4)	4,906 (1)
Special Programs	311,661 (22)	59,450 (8)	15,906 (2)
District Administration	86,044 (9)	32,247 (4)	2,719 (1)
Elections & Appointments	47,010 (1)	1,730 (1)	-
Education & Outreach	19,057 (4)	51,490 (8)	11,500 (3)
TOTALS	593,661	166,294	35,031

FORM 2 – Engineering

- Total Eligible Request \$135,000 between 9 areas.
- All 9 conservation district engineering areas submitted their Form 2 applications by the deadline.
- SCC worked with the engineer from Central Klickitat to identify the functional categories for the request.
- For the engineering request, districts were able to split their funding a maximum of 3 ways using one of the 5 categories defined by the engineer. The hierarchy is illustrated.



Functional Category	Option 1	Option 2	Option 3
Project Development	20,000 (2)	-	-
Implementation	22,900 (2)	7,500 (1)	5,500 (1)
Technical Assistance	43,500 (3)	3,000 (1)	-
Permits & Technical Guidance	15,000 (1)	5,000 (1)	-
Equipment & Miscellaneous	6,500 (1)	3,600 (2)	2,500 (1)
TOTAL	107,900	19,100	8,000

FORM 3 – High Priority Unfunded Work

Each district was allowed to submit a request for high priority, unfunded needs, that could be completed within the 15-17 biennium. While these requests did not have a maximum dollar amount, we did ask districts to be reasonable and consider the selling capacity of such a request.

A maximum of three priorities could be submitted within the pre-defined topic areas. Districts were to indicate if their request was in either the Annual Plan or the Long Range Plan and indicate if the Board of Supervisors had reviewed the topic area request.

42 of 45 conservation districts submitted Form 3 requests. Not submitting were Adams, Columbia, and Pomeroy.

Functional Category	Priority 1 \$ / #	Priority 2 \$ / #	Priority 3 \$ / #	TOTAL Request	Interest / % Total
Noxious Weed Management	270,000 (1)	818,000 (4)	587,500 (2)	1,675,500	7 / 17%
Air Quality	120,000 (1)	-	-	120,000	1 / 2%
Biological Controls	-	-	-	-	0 / 0
Irrigation Water Management	395,000 (2)	200,000 (1)	570,000 (2)	1,165,000	5 / 12%
Energy	-	-	-	-	0 / 0
Farmland Preservation	17,125,000 (2)	11,390,000 (2)	-	28,515,000	4 / 10%
Firewise	636,356 (2)	600,000 (3)	130,000 (3)	1,366,356	8 / 19%
Focused Area Planning & Technical Assistance	1,206,576 (10)	2,003,190 (5)	676,800 (5)	3,886,566	20 / 48%
Forestry	1,219,654 (5)	80,000 (2)	410,825 (2)	1,710,479	9 / 21%
Monitoring	212,000 (1)	272,000 (2)	110,000 (1)	594,000	4 / 10%
Nutrient Management TA	1,225,550 (5)	82,000 (1)	160,000 (1)	1,467,550	7 / 17%
Riparian – non CREP	671,000 (3)	1,314,992 (5)	150,000 (1)	2,135,992	9 / 21%
Soil erosion	3,287,029 (6)	-	-	3,287,029	6 / 14%
Stormwater – LID	500,000 (1)	402,000 (4)	-	902,000	5 / 12%
Work Crews	150,000 (1)	-	250,000 (1)	400,000	2 / 5%
Xeriscaping	-	50,000 (1)	-	50,000	1 / 2%
Small-Scale Practices (rain gardens, rain barrels)	-	-	130,000 (1)	130,000	1 / 2%
Cultural Resources	-	-	-	-	0
Administration	193,800 (1)	105,000 (2)	15,000 (1)	313,800	4 / 10%
Training	-	10,000 (1)	-	10,000	1 / 2%
Equipment / Transportation Upgrades	31,000 (1)	78,000 (3)	109,000 (4)	218,000	8 / 19%
Totals	27,242,965 (42)	17,405,182 (36)	3,299,125 (24)	47,947,272	