

Kittitas County Conservation District
Proposed Budget for 2017 for Funds Collected through System of Rates*

Category	Description	Amount	Totals
Special Assessment Collection Fee	5% Collection fee paid to Kittitas County Treasurer	\$ 8,636	\$ 8,636
Administration	Administration of Local Funds including annual preparation of the tax rolls, and submission of annual reports & budgets to BOCC and public.	\$ 1,800	\$ 1,800
District Operations	This category includes funds to ensure continuity in basic District operations. This includes staff time for financial reporting, regular and special meetings, creation and maintenance of long range and annual plans, and other staff costs as necessary. In addition, this category includes costs associated with District office facilities.	\$ 23,472	\$ 23,472
Educational Assistance	<p>Youth Education Opportunities - Support for Ag Appreciation Day (coordinated by WSU Extension); Water on Wheels and Wheat Week Curriculum (provided by Franklin Conservation District); and exploration of the Kids in the Creek style event in Kittitas County.</p> <p>Producer Workshops - Attendance as requested at local meetings including Kittitas County Hay Growers & Suppliers, Kittitas County Farm Bureau, Kittitas County Cattlemen, fertilizer/chemical dealer annual grower meetings, irrigation district/company annual meetings, etc.</p> <p>Public Outreach - One newsletter per year sent to all rural routes and Cle Elum (approximately 10,000 local residents and landowners). This newsletter will be supplemented by regular electronic newsletters with information about district programs and programs or news from other agencies (e.g. Noxious Weed Control Board, Department of Natural Resources, Natural Resources Conservation Service, etc.) that affect private lands. The District website will be regularly updated to contain technical assistance and information about various funding programs.</p>	<p>\$ 1,600</p> <p>\$ 850</p> <p>\$ 13,300</p>	\$ 15,750
Technical Assistance	<p>Water - Direct technical assistance to landowners and land managers to plan, design, fund and implement practices (both on-the-ground and management) that improve water use efficiencies and instream flow and/or water quality. This includes both one-on-one assistance for specific projects (e.g. PAM Cost Share and Small Project Cost Share) and participation in larger group efforts coordinating the efforts to address water related issues throughout the District (e.g. Yakima Basin Integrated Plan, Upper Yakima Temperature TMDL, and the Lower Kittitas Valley Temperature Reduction Work Group).</p> <p>Fish & Wildlife - Direct technical assistance to landowners and land managers to plan, design, fund and implement practices (both on-the-ground and management) that improve habitat conditions for fish and wildlife. This includes one-on-one assistance for specific projects as well as assistance with facilitation of larger planning efforts (e.g. Teanaway CRM, Yakima Basin Integrated Plan, etc.).</p> <p>Forestry - Direct technical assistance to landowners and communities to plan, design, fund and implement practices (both on-the-ground and management) that reduce risks related to fire danger in the urban/wildland interface and improve forest health. Activities include risk assessments and recommendations to reduce risk and protect homes and property; updating/maintaining County Wide Fire Protection Plan; achieving and maintaining Firewise USA and Fire Adapted Community designations; participation in the Fire Adapted Communities Learning Network; and work with non-governmental, local, state and federal partners.</p> <p>All Resource Concerns - Ensuring presence of USDA Service Center (Farm Service Agency and Natural Resources Conservation Service) in Kittitas County to provide access to Farm Bill programs addressing soil, water, fish & wildlife habitat and forestry.</p>	<p>\$ 14,850</p> <p>\$ 14,975</p> <p>\$ 14,799</p> <p>\$ 5,434</p>	\$ 50,058
Financial Assistance	<p>Water - PAM Cost Share and Small Project Cost Share</p> <p>Fish & Wildlife - Cost share to assist with implementation of priority activities identified in the Teanaway Grazing CRM.</p> <p>Forestry - Cost share for landowners and communities implementing fuels reduction projects and forest health projects in priority areas.</p>	<p>\$ 21,800</p> <p>\$ 14,000</p> <p>\$ 20,000</p>	\$ 55,800
Contingency Funds	Contingency Funds	\$ 17,200	\$ 17,200
		Total	\$ 172,716

* This proposed budget includes only expenditures of the estimated revenue generated by the system of rates and charges and collected by the Kittitas County Treasurer. It is a portion of the overall 2017 budget for the KCCD which is projected to exceed \$2.4 million. Please see the Kittitas County Conservation District Rate Study Report (2016) for additional information on the total budget.