

First Tab - Instructions for District Budget Request

The template you are preparing to complete will be for one fiscal year then a second - either July 1, 2011 to June 30, 2012 (FY12) or July 1, 2012 to June 30, 2013 (FY13). Please submit your District Budget Requests by May 14, 2010 to John Larson at jl Larson@wadistricts.org and Ray Ledgerwood at ray.ledgerwood@scc.wa.gov

Second Tab - Quality Criteria

First complete the areas of the spreadsheet with district name, which budget year is covered by request, the individual completing the request, and the contact information. The Quality Criteria questions should be answered for the entire district budget request. It may be easiest to complete after completing the three budget request sections. When developing district budget requests, districts should focus on making sure those budget requests meet all the "Quality Criteria" including meeting the #1 and #2 "Quality Criteria" as a minimum threshold requirement for the state funding. It is anticipated your district will report on the nine quality criteria at the area meetings in June.

Third Tab - #1 Highest Priority Funding Need

Complete this section of the budget request for the highest priority funding need for your district by indicating the budget amounts for employees, cost share, administrative and other budget items and the measurable outcomes that will be accomplished by entering the amounts in the appropriate gold colored cells. For budget purposes use \$25,000 as a maximum for this section. WSCC may amend the overall amount for this "pool" of funding once the budget appropriation is known.

Forth Tab - #2 Soils, Water, Animals, Plants, Air & Human Natural Resource Conservation Needs

SWAPA+H categories are being used for this budget request at the request of the WACD and WSCC leaders. Measurable outcomes for SWAPA+H categories are also matched to what the WSCC reports currently to the State Office of Financial Management. Enter budget and measurable outcomes only once in the resource conservation area most represented by the work that will be done, even if the work could be placed in more than one category. CREP and TSP budgets are not to be included in this budget request. The total budget amount for the this section plus the highest priority funding need should not exceed 150% of the FY10 budget allocation, or \$100,000, if 150% calculation is less than \$100,000, not including CREP or TSP.

Fifth Tab - #3 Projects

Enter "Ready to Proceed" Project Budgets and Deliverables into the WSCC Conservation Practice Data System following the user's guide emailed with this template. You can enter as many "Ready to Proceed" project budgets as you want at <http://www.wsc-wdpp.com>. Include engineering costs if a part of the project. Please call Carol Smith at 360-790-7330 or email her at bioforsalmon@comcast.net to obtain the guide and training if unfamiliar with the data system. No need to enter an amount in the fifth tab spreadsheet. Project funding can also be incorporated in the highest priority funding need and/or the SWAPA+H sections put are subject to the limits.

Sixth Tab & Seventh Tabs

These are summary sheets automatically generated based on the entries in Tabs 3 and 4. No entries are needed or desired in either of these spreadsheets.

Questions should be sent to John Larson at jl Larson@wadistricts.org or Ray Ledgerwood at ray.ledgerwood@scc.wa.gov