

Department of Conservation and Natural Resources

2022-2027 COUNCIL CIP PRESENTATION

Parks & Recreation Division

2022-2027 COUNCIL CIP PRESENTATION

Funds Divisions & Programs

Parks Construction Fund 309

- Parks Capital Division
- Program 944-Community; 945-Open Space/Preserve; 946-Regional; 947-Spec Use; 948-Trails; 949-Support

Fairgrounds Capital Reserve Fund 180

- Fairgrounds Division
- Program 545-6501-Construction

Conservation Futures Program Fund 185

- Parks Division
- Program 191 – Conservation Futures Acquisitions

Revenues

Fund	Division/Program	2021 Modified	2022 Proposed	Change
309	944 - Community	1,568,418	1,472,134	(96,284)
309	946 - Regional	9,242,745	10,124,148	+881,403
309	947 - Special Use	450,000	3,894,348	+3,444,348
309	948 - Trails	1,828,716	(178,781)	(2,007,497)
309	949 - Support	2,583,592	2,876,081	+292,489
180	545 - Construction	2,294,245	2,012,325	(281,920)
185	191 - Conservation Futures Acquisition	9,258,374	26,989,409 (established for Bond)	+17,731,035

Expenditures

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2022 CIP Budget Questions

For October 12 CIP Presentations Only

1. What changes are included in the 2022 6-year CIP from the 2021 6-year CIP in terms of projects and associated funding sources? Please note projects completed/accomplished.
2. Please connect your 2022 6-year CIP to the County's Comprehensive Plan CFP.
3. If an aggressive implementation of the CIP is proposed, what is the anticipated outlook for resources to support the implementation in terms of FTEs and revenue sources?
4. What grants have been applied for and what dollar amount do you anticipate receiving?

2022 CIP Budget Questions

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Projects Completed

(or under construction by the end of 2021)

- Meadowdale Beach Park and Estuary Restoration
- Wenberg Day-Use Restroom Renovation
- Lake Roesiger Group Campground and Shelter
- Whitehorse Campground Phase I
- Corcoran Memorial Park Playground
- General Improvements Projects
- Interlocal Agreements



Whitehorse Campground, Phase I

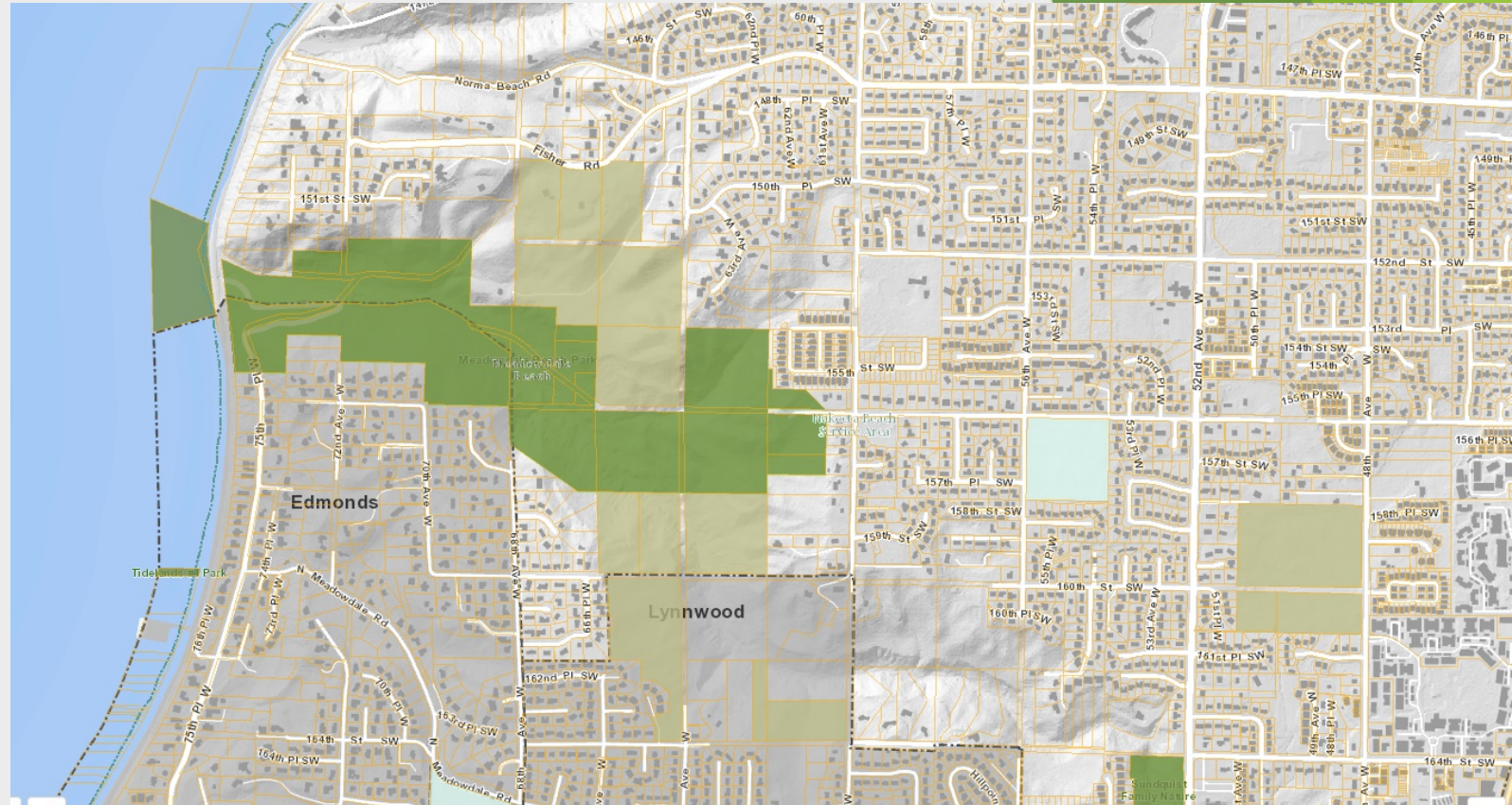
2022 CIP Budget Questions

New Projects (2022)

- McCollum Food and Farming Center
- Land Conservation Initiative
- Meadowdale Trailhead/Trails
- 10th St. Boat Launch Dredging/NPDES
- 2021 Bond Payment

New Out Year Projects

- Martha Lake Stair Reroute
- Corcoran Veterans Park Phase II
- Kayak Point Campground
- Snohomish-Everett Trail
- Interurban Trail



Meadowdale Park/City of Lynnwood Ownership

2022 CIP Budget Questions

Adjusted Funding

- Carousel Ranch (-)
- Cavaleiro Hill (-)
- Lake Stickney Phase II (-)
- Pelz Improvements (-)
- SW County Park Acq/Dev (+)
- Willis D Tucker Development (-)
- PVCA Improvements (+)
- Flowing Lake Renovation (+)
- Heybrook Development (+)
- Jordan Bridge (+)
- Kayak Point Day Use Ren (+)
- Kayak Point Ranger Office (+)
- Lord Hill Renovation (+)
- SR 530 Memorial (+)
- Whitehorse Park Imps (+)
- ESF Improvements (+)
- Kayak Point Golf Course (-)
- CT-Snoqualmie (-)
- CT Stillaguamish Pier Repair (+)



Kayak Point Day Use Renovation

2022 CIP Budget Questions

Fair Park

- Completed Projects (or started in 2021):
 - Community Center Planning
 - Salmon Safe Planning
 - ADA Improvements (ongoing)
 - Equipment Purchases
 - Culvert Replacement
 - Speedway Asphalt and Safety Fencing
- Projects Targeted for 2022:
 - RV Loop 1
 - Judging Arena
 - East Parking Entrance Design
 - Grandstands Roof

Replaced Culvert



2022 CIP Budget Questions

Conservation Futures

- Completed Projects:
 - Lund's Gulch (City of Lynnwood)
 - Puget Sound Energy Corridor (Snohomish County)
 - Darrington Recreation Connection (Town of Darrington)
 - Heybrook Ridge South Addition (Snohomish County)
- Pending Projects:
 - French Slough Farm (PCC Farmland Trust)
 - Catherine Creek - CT Connection (Snohomish County)
 - Regional Trail Inholdings (Snohomish County)
- Projects Funded in 2021:
 - Flowing Lake - Laz (Snohomish County)
 - Bear Creek Headwaters (Snohomish County)
 - Little Bear Creek Acquisition (Snohomish County)
 - Sprague's Pond Acquisition (City of Lynnwood)
 - Venture Property Site (City of Monroe)
- Funding Adjustment:
 - Addition of \$16m in spending authority associated with bond



2022 CIP Budget Questions

2. Please connect your 2022 6-year CIP to the County's Comprehensive Plan CFP.

- Forty-five projects identified in 2015 Park and Recreation Element
- Thirty-two started/underway or completed
- One project not to be completed (Wellington Hills park-based trails)
- Funding in 2022 CIP will further:
 - Provide additional parking access to Meadowdale Beach
 - Provide additional equestrian trailhead access to PVCA
 - Expand camping at Kayak Point Park
 - Continue playground enhancements, including ADA accessibility

Snohomish County Park and Recreation Element

A COMPONENT OF THE GMA COMPREHENSIVE PLAN



Snohomish County Department of Parks & Recreation

June 2015

2022 CIP Budget Questions

- CIP projects support PRE facility identified needs:
 - FAC 1- Develop facilities to meet LOS standards for provision of: active and passive facilities, miles of developed Regional Trails, waterfront miles and campsites, as well as parking spaces to support use of those facilities
 - FAC 2 - Provide facilities to meet projected county age demographics, with particular focus on facilities to serve aging populations
 - FAC 4 - Renovate and/or Maintain Existing Facilities
 - FAC 5 - Provide Additional Water Access, in Particular Saltwater Access
 - FAC 6 - Provide Additional Trail Facilities
 - FAC 7 - Provide Additional Equestrian Recreation Opportunities
 - FAC 8 - Provide additional leisure facilities, with specific emphasis on picnic areas, camping, playgrounds and off-leash areas
 - FAC 11 - Develop the Sky Valley Sportsman's Park
 - FAC 12 - Make Improvements to the Evergreen State Fairgrounds

2022 CIP Budget Questions

- ▶ 3. If an aggressive implementation of the CIP is proposed, what is the anticipated outlook for resources to support the implementation in terms of FTEs and revenue sources?
 - Generally, no change in implementation staffing
 - Working to refill current vacancy
 - Continued evaluation of operational needs associated with new facilities

2022 CIP Budget Questions

- ▶ 4. What grants have been applied for and what dollar amount do you anticipate receiving?

Project	Fund Source	Amount Requested
Flowing Lake Addition - Laz	Conservation Futures	\$643,000
Bear Creek Headwaters	Conservation Futures	\$381,250
ESF - Improvements	Federal Earmark	\$3,500,000
ESF - VIP Cabin	WSDA	\$25,000
ESF - Handwashing	WSDA	\$10,000
ESF - Milking Parlor	WSDA	\$25,000
ESF - Partitions	WSDA	\$30,000
ESF - Pens	WSDA	\$30,000
ESF - Shavings Cover	WSDA	\$50,000
ESF - Spray Equipment	WSDA	\$25,000
ESF - Wash Racks	WSDA	\$50,000
	Total:	\$4,769,250

Questions?

Surface Water Management Division

2022-2027 COUNCIL CIP PRESENTATION

2022 CIP Budget Questions

- ▶ What changes are included in the 2022 6-year CIP from the 2021 6-year CIP in terms of projects and associated funding sources?
 - ▶ 6-year CIP increased \$22.2M from 2021-2026 to 2022-2027:
 - ▶ +\$13M for expanded fish passage culvert design & construction
(\$8M REET II, \$5M proceeds from property sale)
 - ▶ +\$20M Ebey Slough restoration
(\$14M in projected grants, \$2M proceeds from property sale)
 - ▶ -\$4.4M generic future habitat projects
 - ▶ -\$5.2M FEMA grant projects

2022 CIP Budget Questions

- ▶ What changes are included in the 2022 6-year CIP from the 2021 6-year CIP in terms of projects and associated funding sources?
 - ▶ **Proposal to Expand Fish Passage Culvert Program:**
 - ▶ Need: >500 County road culverts identified as partial or complete barriers to fish passage
 - ▶ >900 culverts not yet evaluated
 - ▶ SWM & PW currently replace ~5-10 culverts/yr
 - ▶ Funding: +\$13M over 6 yrs (\$8M REET II, \$5M property sale)
 - ▶ Additional state/federal grant funding anticipated
 - ▶ Implementation: Throughout the 6-year CIP period
 - ▶ Staffing: Request for 2 Engineer FTEs

2022 CIP Budget Questions

- ▶ Please note projects completed/accomplished.
 - ▶ SWM constructed 9 projects in 2021:
 - ▶ 2 road flooding projects
 - ▶ 4 failing culverts
 - ▶ 3 fish passage culverts
 - ▶ SWM currently has 31 fish passage culverts in various stages of design for construction in future years
 - ▶ SWM is working on designs for 10 habitat projects

Highlights of 2021 Completed Projects

- ▶ Drainage improvements addressed:
 - ▶ 3 Fish barriers replaced with passable culverts
 - ▶ 4 Failing culverts replaced
 - ▶ 2 Flooding problems
 - ▶ 8 fish passage culverts accelerated thru preliminary design

117th ST SE failing road culvert before construction



117th ST SE failing road culvert during construction



180th ST SE flooding and erosion during construction

Highlights of 2021 Completed Projects

- Mann Rd at Haystack Creek Culvert Replacement
 - Replacement of culvert to reduce road flooding and provide fish passage. (Fall 2021 completion)



Mann Rd culvert
before construction



Mann Rd culvert
after construction

Highlights of 2021 Completed Projects

- Culvert Replacement near 268th ST NW (Secret Creek)
 - Replacement of culvert to provide fish passage. (Fall 2021 completion)
 - Immediately upstream of recent WSDOT replacement culvert.



2022 CIP Budget Questions (cont.)

- ▶ Please connect your 2022 6-year CIP to the County's Comprehensive Plan CFP. Does your 2022 6-year CIP bring us to completion of nearly half of the County's 20-year list?
 - ▶ The surface water LOS consists of two standards (no project list), which continue to be met:
 1. Development meeting current drainage requirements
 2. County spending at least \$8.2M for surface water projects in 6 years
 - ▶ The Comp Plan also has one additional target:
 - ▶ All 2-year flooding problems of County roads inside UGAs will be resolved by 2025
 - ▶ Although new problems may occur in the future, this 6-year CIP should address all known 2-year County road flooding problems inside UGAs

2022 CIP Budget Questions (cont.)

- ▶ If an aggressive implementation of the CIP is proposed, what is the anticipated outlook for resources to support the implementation in terms of FTEs and revenue sources?
 - ▶ The SWM CIP includes the design and construction of additional culvert replacement projects for 2022-2027
 - ▶ \$8M REET, \$5M proceeds from property sale
 - ▶ Potential future state/federal grants
 - ▶ Requesting 2 new Engineer FTEs in 2022 budget

2022 CIP Budget Questions (cont.)

- ▶ What grants have been applied for and what dollar amount do you anticipate receiving?

Project	Fund Source	Amount Requested
Floodplains by Design - "Farm, Fish, Flood" multi-benefits	WA Ecology	\$8,500,000
Fish Passage Culverts	Fish Barrier Removal Board (FBRB)	\$265,000
River Flood Damage Reduction	FEMA	\$732,000
Property Acquisition on Little Bear Creek	Conservation Futures	\$650,000
Middle Pilchuck Salmon Habitat Restoration	Salmon Recovery Funding Board (SRFB)	\$495,000
Streamside Landowner Education	National Estuary Program (NEP)	\$171,000
	TOTAL:	\$10,813,000

2022 ACP Highlighted Projects

- ▶ 5 fish passage culvert replacement projects
- ▶ 4-6 failing culvert replacement projects
- ▶ 3-5 neighborhood drainage projects
- ▶ 1 WQ swale retrofit project
- ▶ 13 fish passage culverts in final design for 2023 construction (8 projects)
- ▶ 8-10 culvert designs accelerated for future years construction
- ▶ 2-4 FEMA grant projects (purchase or elevate homes)
- ▶ 10 Habitat restoration project design locations:
 - Pilchuck River
 - Jim Creek
 - Ebey Slough
 - Skykomish River (3)
 - Snohomish River
 - Cutthroat Creek
 - N.F. Stillaguamish River (2)



Fish passage barrier at 184th PL SE (trib to Tambark Crk)



Fish passage barrier and failing culvert at Soundview Dr NW

Questions?