



## Annual Rates and Charges Budget

Priorities	Over-arching Natural Resource Priorities and Strategies
	<ul style="list-style-type: none"> <li>Assist landowners and land managers in the consistent implementation of management practices that address: <ul style="list-style-type: none"> <li>Water quality and quantity resource concerns</li> <li>Soil health resource concerns</li> <li>Restoration and maintenance of natural habitats and working lands</li> <li>Climate resiliency (adaptation and mitigation)</li> </ul> </li> <li>Partner with landowners/managers, tribes, organizations, educational institutions, and agencies that value the complexity of our heritage and natural resources, and that strive to work together to address common goals and desired outcomes</li> <li>Provide educational opportunities for the public about the importance of maintaining healthy and productive natural resources and local food systems</li> <li>Support an agricultural industry that is profitable, viable, and a good steward of the natural resources that it maintains</li> <li>Implement resource management plans as important tools to address the complex issues faced throughout the county</li> </ul>

		Rates and Charges	Annual for 10 Years, Beginning 2023
Program	Activities	\$10/Parcel Max Rate	
Farm Assistance/Planning	<ul style="list-style-type: none"> <li>Provide technical assistance: site visits, farm and resource conservation plans, TA letters, events and classes.</li> </ul>	Staff Funding	\$ 375,000.00
	<ul style="list-style-type: none"> <li>Promote equipment sharing program (cooperatives or partnerships with private companies)</li> </ul>	Cost Share	\$ 50,000.00
	<ul style="list-style-type: none"> <li>Implement best management practices to protect natural resources and improve agricultural resiliency</li> <li>Promote Sound Horsekeeping program (certify 10 landowners/year)</li> <li>Continue to update and implement Agriculture Resilience Plan. Convene steering committee, prioritize, design, and implement projects.</li> <li>Continue scoping and implementing landscape-scale resilience projects for agriculture to withstand impacts of climate change</li> <li>Provide risk management tools and education to farmers including modeled impacts to hydrology, precipitation, and temperature</li> <li>Continue to partner with land-trusts to develop and implement farmland conservation programs</li> <li>Continue to partner with WSU to provide succession and business planning (Cultivating Success)</li> <li>Enhance riparian buffer restoration efforts utilizing working buffer models such as agroforestry</li> <li>Continue to provide permitting assistance to farmers through collaboration with PDS</li> <li>Continue to implement energy efficiency and renewable energy program for farmers and rural businesses (REDA)</li> <li>Increase outreach to farmers - providing education on climate resilience, soil health, water storage, succession planning, business planning</li> </ul>		
Program	Activities		
Habitat Restoration and Floodplain Management	<ul style="list-style-type: none"> <li>Provide technical assistance to landowners and residents, including site visits, technical assistance letters, events and classes, and restoration plans.</li> </ul>	Staff Funding	\$ 425,000.00
	<ul style="list-style-type: none"> <li>Improve salmon habitat: Reduce water temperature, improve water quality, improve streamflow, and remove fish passage barriers in priority watersheds. <ul style="list-style-type: none"> <li>Continue stream and river riparian restoration program. Plant 65 acres per year (includes site preparation, plant installation and</li> <li>Continue to remove fish passage barriers, up to four per year</li> </ul> </li> <li>Maintain native plant nursery and contract grow with private nurseries</li> <li>Continue Living with Beavers program to promote wetland and habitat restoration</li> <li>Continue partnership with the county and tribes to implement large multi-benefit floodplain projects (i.e. Community Floodplain Solutions)</li> </ul>	Cost Share	\$ 50,000.00

	<ul style="list-style-type: none"> <li>• Provide forest stewardship planning for forest landowners and continue to support WSU Extension forestry education and research program</li> <li>• Launch water storage program to restore wetlands and reduce flooding</li> <li>• Continue Free Trees program - providing 3,000 free native plants to residents/year</li> </ul>		
Program	Activities		
Community Conservation/Urban Agriculture, Backyard Wildlife Habitat, Green Stormwater Infrastructure	<ul style="list-style-type: none"> <li>• Support urban tree planting programs</li> </ul>	Staff Funding	\$ 400,000.00
	<ul style="list-style-type: none"> <li>• Continue the Rain Catchment Program- disseminating 200 rain barrels and at least 1 cistern cost-share project per year.</li> <li>• Provide Lawns to Lettuce program for urban residents</li> </ul>	Cost Share	\$ 50,000.00
	<ul style="list-style-type: none"> <li>• Provide customized support and programming to jurisdictions</li> <li>• Provide technical assistance and cost-share to community based urban agriculture projects</li> <li>• Participate in food system resiliency partnerships</li> <li>• Integrate LID into habitat and farm planning efforts</li> <li>• Provide broad-scale stormwater outreach and education</li> <li>• Provide retrofits and stewardship opportunities for multi-family residences and under-represented audiences</li> <li>• Design, test, and implement innovative LID techniques, including rain gardens and bioswales</li> <li>• Provide maintenance services and training for school and other demonstration projects</li> <li>• Provide professional level training opportunities for rain gardens and detention pond maintenance</li> </ul>		
Program	Activities		
Outreach and Communications	<ul style="list-style-type: none"> <li>• Publish e-news monthly. Continue District's social media presence.</li> </ul>	Staff Funding	\$ 275,000.00
	<ul style="list-style-type: none"> <li>• Serve as communications support for Sustainable Land Strategy, PSCD, the Conservation Commission, and other partners</li> <li>• Coordinate and provide educational in-person workshops and online webinars (at least 40 annually)</li> <li>• Participate in and support local fairs and conferences</li> <li>• Implement targeted social marketing and program evaluation</li> <li>• Maintain the Better Ground website and outreach campaign</li> <li>• Implement Diversity, Equity, and Inclusion Plan to engage under-represented audiences</li> </ul>		
Program	Activities		
Youth Education	<ul style="list-style-type: none"> <li>• Provide classroom instruction for salmon recovery, wetlands, and water quality</li> </ul>	Staff Funding	\$ 100,000.00
	<ul style="list-style-type: none"> <li>• Implement service learning projects with local students</li> <li>• Provide stewardship opportunities for extra-curricular groups like YMCA, Boys and Girls Club, 4H, FFA, and Scouts</li> <li>• Implement Agriculture Education program</li> <li>• Coordinate with local and regional partners to provide field trip opportunities</li> <li>• Support local high schools participation in Envirothon</li> <li>• Provide technical support and cost-share to schools for stormwater retrofits and outdoor classrooms</li> </ul>	Project Costs	\$ 15,000.00
Expense Category	Item		
Reserve Account	<ul style="list-style-type: none"> <li>• Build reserve account for contingency funding</li> </ul>	Reserve	\$ 100,000.00
Snohomish County Treasurer Fee	<ul style="list-style-type: none"> <li>• Fee assessed by Snohomish County for collection of rates and charges funds</li> </ul>	Fee	\$ 215,441.00
Business Operations/Administration	<ul style="list-style-type: none"> <li>• Programmatic oversight on all District programs, Financial audits, District strategic planning, Day to day operations</li> </ul>	Staff Funding	\$ 462,548.47
Total Estimated Annual Budget			\$ 2,517,989.47