



Annual Rates and Charges Budget

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

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

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