

Department of Conservation & Natural Resources

2024 Council Budget Presentation



2024 Budget Questions

1. Please provide a breakdown by: Permanent FTE (total FTE, how many are new in 2023, requested in 2024) and Temporary/Project (total FTE, how many are new in 2023, requested in 2024).

- *SWM: Total FTE- 114.9; new in 2023- 12.3 FTE; requested in 2024- 2 FTE; Temporary/Project 0.*
- *OES: Total FTE- 13 ; new in 2023 0; requested in 2024-1 FTE; Temporary/Project- 0.*
- *Parks: Total FTE 86.225; new in 2023 - 2.7 (including one Project position); requested in 2024 - 2 (including 1 LCI Project Position)*
- *Ag: Total FTE- 1; new in 2023 0; requested in 2024 - 1 FTE; Temporary/Project - 0*

2. Of those positions, how many are filled, actively recruiting, or vacant? What unfunded positions from the 2023 budget are you requesting to fund/fill in 2024?

- *SWM: Filled – 94.9; Total Vacant/Actively Recruiting – 18; Unfunded positions requested for 2024- 0*
- *OES: Total Actively Recruiting- 1*
- *Parks: Current vacancies = 5, actively recruiting 2*

3. What are your experiences with a hybrid/remote working environment?

- *SWM/OES/Shared Services are in an interim office space and mostly working remotely. SWM plans to implement a remote work plan after moving to a new office space.*
- *Parks/Ag has combination of hybrid workers and in-person. Flexibility of hybrid work is proving to be positive and has contributed to efficiencies and employee retention.*

4. Please describe how much CARES/ARPA funds your department has requested or received in 2023 and 2024, and the utilization of those funds.

- *\$100,000 in ARPA funding was received for STEM education in 2023. Funding is being used for 4-H Program Assistant.*
- *\$600,000 allocated to SWM in 2022 was utilized in 2023 for the acquisition of properties for Chinook Marsh project.*
- *In 2024 SWM requested \$500,000 to cover part of the one-time cost to excavate the 8-acre pond at the Smith Island Restoration site.*

DCNR 2024 Budget Overview

- Combined DCNR budget = ~\$117.4m, ~218 FTEs
- Very little general fund needed for DCNR (\$16.6 m) offset by \$10.1 m general fund revenue
- Delivery of a large capital program
- Management of 20+ boards
- Collaboration w/numerous partners & agencies
- DCNR provides key environmental stewardship, recovery, conservation, preservation, recreation role in county



Fund Divisions and Programs

Please show high-level financial structure

Funds 002, 100,
180, 185, 196,
197, 199 & 309

- Parks & Recreation
- Agriculture Office

Fund 415

- Surface Water Management

Fund 002 & 130

- Office of Energy and Sustainability

Revenues

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
415	Surface Water Management	\$49,144,855	\$54,647,754	\$5,502,899
002/130	Office of Energy and Sustainability	\$6,480,114	\$8,416,260	\$1,936,146
Multiple	Parks & Recreation & Ag Office	\$50,045,545	\$47,887,927	\$(2,157,618)
TOTAL		\$105,670,514	\$110,951,941	\$5,281,427

Expenditures

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
415	Surface Water Management	\$49,144,855	\$54,647,754	\$5,502,899
002/130	Office of Energy and Sustainability	\$6,738,066	\$9,008,416	\$2,270,350
Multiple	Parks & Recreation & Ag Office	\$55,484,650	\$53,775,192	\$(1,709,458)
TOTAL		\$111,367,571	\$117,431,362	\$6,063,791

FTE

DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
Surface Water Management	112.9	114.9	2
OES	1	1	0
Grant Control/WX	12	13	1
Parks	86.225	87.225	1
Agriculture Office	1	2	1
	213.125	218.125	5

An aerial photograph showing a wide river flowing through a landscape of green fields and wetlands. In the background, there is a small town with houses and trees. The sky is clear and bright. The text is overlaid in white, bold, sans-serif font.

Department of Conservation and Natural Resources

2024 Council Budget Presentation
Surface Water Management Division

2024 Budget Questions

- **Please provide a breakdown by: Permanent FTE (total FTE, how many are new in 2023, requested in 2024) and Temporary/Project (total FTE, how many are new in 2023, requested in 2024).**

Year	Permanent FTE	New/Requested FTE	Temporary/Project FTE
2023	112.9	12.3	0
2024	114.9	2.0	0

- **Of those positions, how many are filled, actively recruiting, or vacant? What unfunded positions from the 2023 budget are you requesting to fund/fill in 2024?**
 - Currently filled = 94.9
 - Actively recruiting = 18
 - Vacant = 18
 - 2023 unfunded positions requested to fill = 0

Fund Divisions and Programs

Please show high-level financial structure

511 Operations

- Fiscal & Administrative Services
- Program Planning
- Floodplain Services
- Resource Monitoring
- Noxious Weeds

512 Maintenance

- Drainage Systems Maintenance
- Drainage Response & Investigation

513 Capital

- Stream and River Capital
- Drainage & Water Quality Capital

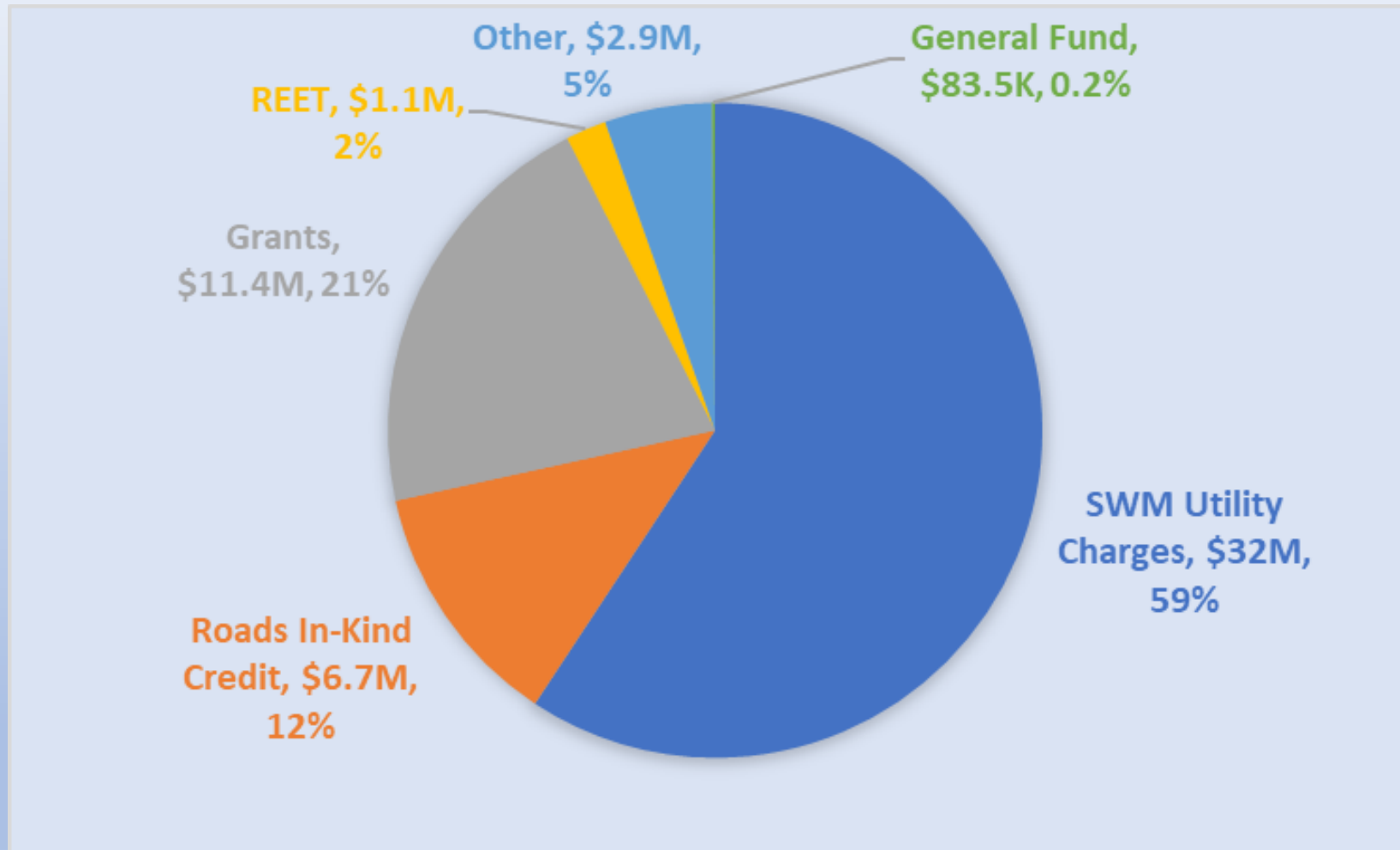
2024 Budget Questions

- **What are your experiences with a hybrid/remote working environment?**
 - Due to SWM being in transition between assigned office spaces and a lack of office space during this transition, the majority of SWM employees are currently working remotely or hybrid full time.
 - SWM will move onto Admin 2 East in 2024 and plans to institute a hybrid work policy that would require most SWM employees to work in office at least one day per week. SWM staff will have the option to choose to work in office from 2-5 days per week.
 - SWM management currently offers employees the flexibility to work in office if desired and hosts events that offer employees the opportunity to meet in person.

2024 Budget Questions

- **Please describe how much CARES/ARPA funds your department has requested or received in 2023 and 2024, and the utilization of those funds.**
 - In 2022, \$600,000 in ARPA funds was allocated to SWM's capital program for salmon recovery purposes. This one-time funding was utilized in 2022 and 2023 for the acquisition of property at the future salmon restoration site known as Chinook Marsh
 - For 2024, SWM requested \$500,000 to cover part of the one-time cost to excavate the 8-acre pond at the Smith Island Restoration site, which has filled with sediment and marsh vegetation to the extent that the county is required to excavate it before transferring long term maintenance of the pond to Diking District 5.

2024 Revenues by Source



Total 2024 SWM Revenues: \$ 54,647,754

Revenues

Fund	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
415	SWM Utility Charges*	\$33,396,141	\$32,396,480	(\$999,661)
415	Road In-Kind Credit	\$6,512,873	\$6,704,983	\$192,110
415	Grants	\$6,631,831	\$11,466,064	\$4,834,233
415	REET	\$1,100,000	\$1,100,000	\$0
415	Other	\$1,420,440	\$2,896,657	\$1,476,217
415	General Fund (Noxious Weeds)	\$83,570	\$83,570	\$0
TOTAL		\$49,144,855	\$54,647,754	\$5,502,899

*Includes current SWM charges + fund balance

Expenditures

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
415	511 SWM Operations	\$19,422,847	\$24,509,861	\$5,087,014
415	512 SWM Maintenance	\$10,668,961	\$11,097,895	\$428,934
415	513 SWM Capital	\$18,891,855	\$19,039,998	\$148,143
415	SWM Reimbursable	\$161,192	\$0	(\$161,192)
TOTAL		\$49,144,855	\$54,647,754	\$5,502,899

Overview of Expenditure Changes

- **Ongoing Department Transition Needs**
 - Fiscal & Admin - Proposed to add 1 FTE Accounting Technician II position to meet growing accounting needs.
- **Increases in SWM Operations program**
 - Grants - \$4.8M increase in grant work. Includes proposal to add 1 FTE for Integrated Floodplain Management program, with expense fully offset by grant funding.
 - One-time projects - Floodplain Service will excavate Smith Island Pond and lift the Smith Island Levee prior to transferring facility ownership to Diking District 5.
- **Status quo for Maintenance programs**
- **Capital programs continue to utilize Fund Balance and pursue grants to keep up with the rising cost of construction**

FTE

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
415	SWM Operations	61.29	63.21	1.92
415	SWM Maintenance	19.33	19.08	-0.25
415	SWM Capital	31.01	32.61	1.6
415	SWM Reimbursables	1.27	0.0	-1.27
TOTAL		112.9	114.9	2.0

Additional 2 FTE-

- 1 FTE Accounting Technician II position to meet growing accounting needs. This position is fully funded by utility service charges.
- 1 FTE Project Specialist to manage Integrated Floodplain Management program. This position is fully funded by a grant.

2024 CIP Budget Questions

What changes are included in the 2024 6-year CIP from the 2023 6-year CIP in terms of projects and associated funding sources?

- 6-year CIP increased \$18.2M from 2023-2028 to 2024-2029:
 - \$2.9M for Smith Island Pond Excavation and Levee Lift (Utility Service Charges and \$500K ARPA)
 - Projects managed by SWM are accounted for in SWM's CIP resulting in the Road Fund adding \$6M to SWM CIP (formerly was only shown in Roads TIP)
 - \$23M more predicted in grant funds than in the 2023 CIP.
 - Reduction in the use of Fund Balance from 2025-2029 to fund Capital programs as grants increase

2024 CIP Budget Questions

Please note projects completed/accomplished.

- SWM constructed 7 projects in 2023:
 - 2 complex fish passage culverts (\$6.2M total)
 - 1 failing culvert
 - 3 road flooding projects
 - 1 habitat restoration project at Jim Creek
- 13 fish passage culverts have been accelerated to 60% design
- Over 30 fish passage culverts in various stages of design for construction in future years
- 6 habitat restoration projects in various stages of design for construction in future years
- Contributed \$2M in SWM funds toward Mann Road/Ben Howard Road project that reduced road flooding and replaced fish passage barriers
- Contributed \$115k in SWM funds toward Woods Creek trestle removal and habitat project

Highlights of 2023 Completed Projects

Replacement of a culvert to provide fish passage at 60th Ave W



Highlights of 2023 Completed Projects



- Construction of storm drain inlet and conveyance system at Sturtevant Ave, near Stanwood
- Collects stormwater and directs water away from the roadway, alleviating roadway flooding



Highlights of 2023 Completed Projects

- Habitat restoration project constructed at Jim Creek
 - Installed 13 new engineered log jams
 - Enhanced 1 natural existing log jam



2024 CIP Budget Questions

Please connect your 2024 6-year CIP to the County's Comprehensive Plan CFP.

- The surface water LOS consists of two standards (no project list), which continue to be met:
 - Development meeting current drainage requirements
 - 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.

2024 CIP Budget Questions

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 continuation of an initiative to design and construct additional fish passage culvert replacement projects for 2024-2029
 - Ongoing challenges filling higher level engineering positions
 - Rising costs due to inflation in the constructions industry, consultants, and personnel put a stress on revenue sources.
 - SWM's short term strategy is to continue to pursue grant funds and utilize fund balance to meet these higher needs

2024 CIP Budget Questions

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

Grant Amount	Granting Agency	SWM Projects Funded
New Grants Awarded (\$10.53M)		
\$2.6M	NOAA Transformational Habitat and Coastal Resilience	Habitat restoration and planning projects
\$6.2M	NOAA Restoring Fish Passage Through Barrier Removal	Fish barrier removal projects
\$500k	Ecology – Water Quality Combined	Chatham Acres habitat restoration
\$500k	Ecology – Flood Control Assistance Account Program (FCAAP)	Understanding Flood Risks and Vulnerability
\$735k	FEMA Hazard Mitigation Grant Program (HMGP)	Home Elevations & Flood Risk Buyouts
New Grants Ranked to Receive Funding (\$2.25M)		
\$914k	Snohomish County Conservation Futures	Chinook Marsh and South Slough Phase 2 Acquisitions
\$373k	WA RCO – Salmon Recovery (SRFB)	Skykomish Knotweed Assessment & Treatment
\$960k	EPA State and Tribal Assistance (STAG) Grants	Chinook Marsh habitat restoration
New Applications In-Progress or Under Review (\$48.72M)		
\$16.74M	NOAA Climate Resilience Regional Challenge	Chinook Marsh habitat restoration
~\$10M	NOAA Transformational Habitat and Coastal Resilience	Habitat restoration and planning projects
~\$7M	NOAA Restoring Fish Passage Through Barrier Removal	Fish barrier removal projects
\$10M	Ecology – Floodplains by Design	Farm, fish and flood resilience projects (CFS Phase 4)
\$130k	Ecology – NPDES Stormwater Capacity	SWM stormwater capacity funding
\$750k	Ecology – Stormwater Financial Assistance Program (SFAP)	Martha Lake stormwater designs
\$1M	WA RCO – Salmon Recovery (SRFB)	Shinglebolt Slough habitat restoration
\$3.1M	WA RCO – Fish Barrier Removal Board (FBRB)	Construction funding for Little Pilchuck
\$61.5M	TOTAL	

2024 ACP Highlighted Drainage Projects

- Construction:
 - 3-4 fish passage culvert/bridge replacement projects, including 8 culverts
 - 4-6 failing culvert/drainage facility infrastructure replacement projects
 - 2-3 neighborhood drainage projects
 - 1-2 water quality retrofit projects
- Design:
 - 6 fish passage culvert projects in final design for 2025 construction, including 9 culverts
 - 4 fish passage culvert projects in design for 2026 construction
 - 2 fish passage bridge project(Swans Slough, 167th Ave SE) for 2026 construction
 - 2 large water quality facility projects for 2027 construction, driven by NPDES permit requirements



2024 ACP Highlighted Habitat Projects

➤ Construction (4 projects):

- Mid Pilchuck River habitat restoration
- Chatham Acres habitat restoration (N Fork Stillaguamish)
- Smith Island pond excavation
- Smith Island levee improvement

➤ Design (3 projects)

- Thomas' Eddy habitat restoration (Bob Herrman Park)
- Chinook Marsh habitat restoration (Ebey Slough)
- Shinglebolt Slough habitat restoration



2024 ACP Highlighted Projects

➤ Smith Island Pond Excavation

- The 8-acre pond at the Smith Island Restoration site has filled in with sediment and marsh vegetation to such an extent that the county is required to excavate it.

➤ Smith Island Levee Lift

- The construction of the Smith Island Setback Levee was completed in 2018. In the intervening years, as expected, the ~5,700-foot-long levee has settled by several inches up to a foot. In 2024 SWM will restore the levee elevation back to the project design and by doing so will meet FEMA requirements.



Department of Conservation and Natural Resources

2024 Council Budget Presentation

Office of Energy and Sustainability



2024 Budget Questions

- **Please provide a breakdown by: Permanent FTE (total FTE, how many are new in 2023, requested in 2024) and Temporary/Project (total FTE, how many are new in 2023, requested in 2024).**

Year	Permanent FTE	New/Requested FTE	Temporary/Project FTE
2023	13	0	0
2024	13	1	1

- **Of those positions, how many are filled, actively recruiting, or vacant? What unfunded positions from the 2023 budget are you requesting to fund/fill in 2024?**
 - Currently filled = 10
 - Actively recruiting = 1
 - Vacant = 1
 - 2022 unfunded positions requested to fill = 0

Fund Divisions and Programs

Please show high-level financial structure

002 General

- Office of Energy and Sustainability
- Additional Help
- Grant opportunities/matching funds
- Communitywide Climate Resiliency Consulting

130 Grant Control

- Fish and Wildlife Grant
- Loan Loss Reserve
- Weatherization Program

309 Capital

- Land Conservation Initiative (In Parks Budget)

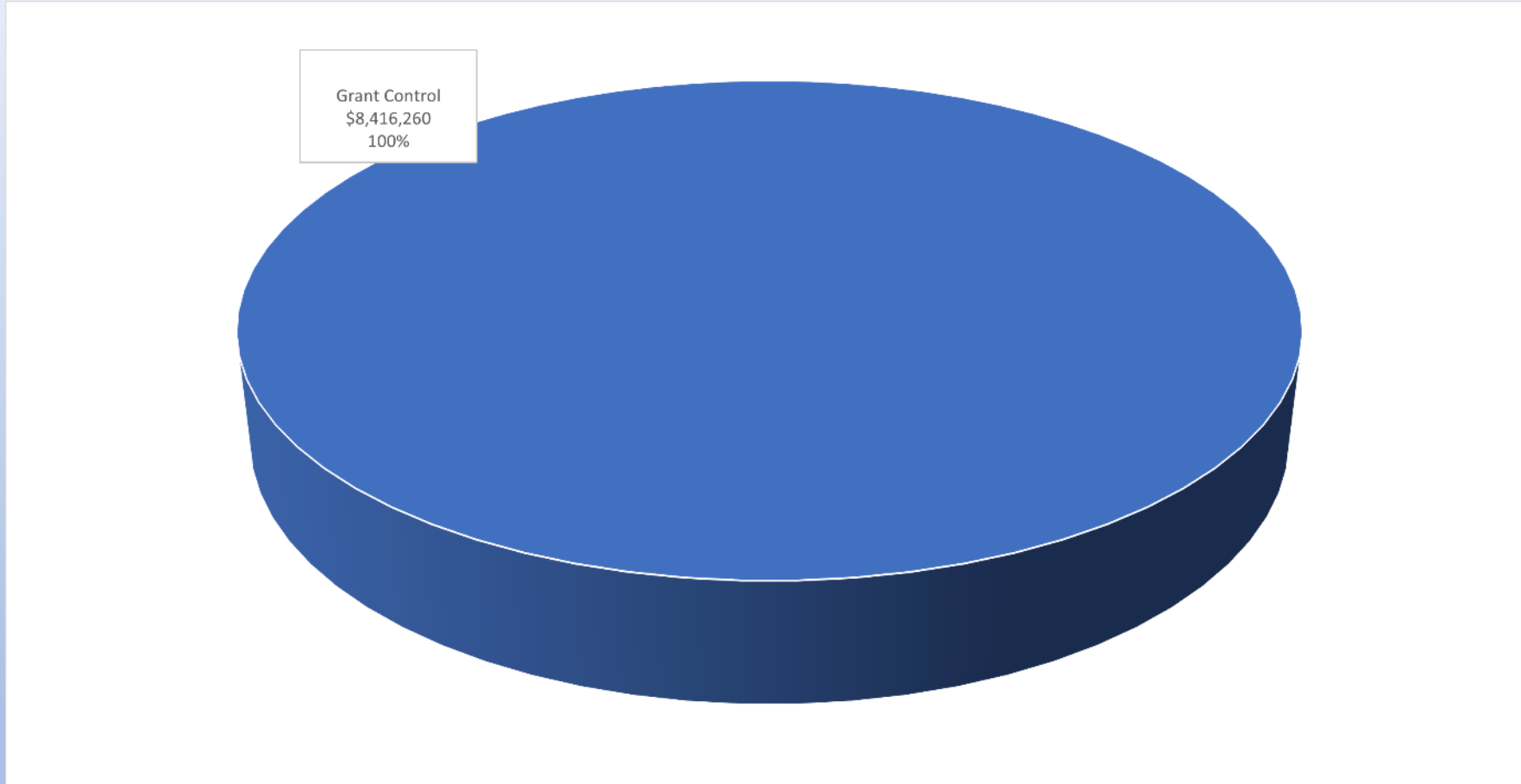
2024 Budget Questions

- **What are your experiences with a hybrid/remote working environment?**
 - Office of Energy and Sustainability employees are utilizing in office space via request / hoteling as the CNR department transitions to a new location. Nearly all OES employees successfully work remotely.
 - OES will move onto the Admin 2 East in 2024 and will continue a remote work policy that allows OES employees, most of whom are required to be in the field on a day-to-day basis, to be in office on an as needed basis. Some OES staff will select to work in office from 2-5 days per week.
 - OES management offers employees the flexibility to work in office if desired and hosts regular events that offer employees the opportunity to meet in person.
- **Please describe how much CARES/ARPA funds your department has requested or received in 2023 and 2024, and the utilization of those funds.**
 - OES is not utilizing county distributed ARPA funding

Revenues

Fund	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
002	General Fund	\$550,000	\$0	\$(550,000)
511	Facilities Services Fund	\$500,000	\$0	\$(500,000)
130	Grant Control Weatherization	\$5,280,114	\$6,115,999	\$835,885
130	Grant Control Loan Loss Reserve	\$150,000	\$150,000	0
130	Grant Control OES	\$0	\$2,150,261	\$2,150,261
TOTAL		\$6,480,114	\$8,416,260	\$1,936,146

2024 Revenues by Source



Total 2024 OES Revenues

Expenditures

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
002	General Fund	\$807,952	\$592,156	\$(215,796)
511	Facilities Services Fund	\$500,000	\$0	\$(500,000)
130	Grant Control Weatherization	\$5,280,114	\$6,115,999	\$835,885
130	Grant Control Loan Loss Reserve	\$150,000	\$150,000	0
130	Grant Control OES	\$0	\$2,150,261	\$2,150,261
	TOTAL	\$6,738,066	\$9,008,416	\$2,270,350

Overview of Expenditure Changes

Increases in Weatherization and Healthy Forest Program Funding

- General Fund request decreased by \$215,796.
- Expected increase of \$2,986,146 in grant funding.
 - Increased funding will allow the OES Weatherization program to expand in 2024 to include multi-unit housing low-income property energy conservation retrofits. Includes proposal to add 1 Project FTE for increased grant management and grant opportunities support.
 - Additional OES Healthy Forest Program grants will allow for increased noxious weed removal, species conservation projects and incorporation of youth engagement through grant funded WCC work.
- Land Conservation Initiative - Includes proposal to add 1 Project FTE to assist with the developing Land Conservation Initiative/Land Conservation Strategy planning and to manage the Healthy Forest program which transitioned from outside / consultant management at the end of 2022.-- *Funding for project FTE allocated in the Land Conservation Initiative funding in the Parks budget.*

FTE

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
002	General Fund/Office of Energy & Sustainability	1	1	0
130	Grant Control / Weatherization	12	13	1
130	Grant Control / OES	0	0	0
			0	
TOTAL		13	14	1

Additional FTE-

- 1 FTE Grants Analyst position to meet growing grant management and grant opportunity capture needs. This position is fully funded by Weatherization grant funding.
- 1 PROJECT FTE Project Specialist to manage the Land Conservation Initiative and Healthy Forest program. This position is fully funded by LCI funds. *(This position is funded in the Parks Budget FTE total)*

2024 CIP Budget Questions

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

Grant Amount	Granting Agency	OES Projects Funded
New Grants Awarded		
New Grants Ranked to Receive Funding		
New Applications In-Progress or Under Review		
*\$71,000,000	NOAA *In collaboration with DEM	Regional Climate Resiliency/Land Conservation
\$600,000	Fish and Wildlife	Youth Engagement/Species Conservation (HFP)
\$71,600,000	TOTAL	

Highlights of 2023 Completed Projects

OES Weatherization Program

The OES Weatherization Program completed 80 low-income housing energy efficiency retrofits in 2023.

Measures included:

- Envelope repairs / roof replacements
- Energy efficient appliance installations
- Ductless Heat Pump Installs
- Ventilation Improvements

Projected energy savings of 35-40% per project

Roughly half of all efficiency and/or carbon emission reduction potential in North American and European buildings is associated with retrofit improvements to existing homes- DOE



Highlights of 2023 Completed Projects



OES Healthy Forest Program

The Healthy Forest Program completed 5 projects in Snohomish County Urban Parks in 2023.

The 20 Year Healthy Forest Plan will incorporate an additional 6 urban forest areas in Snohomish County Parks over time.

2023 accomplishments included:

- 3 New Forest Stewards / lead volunteers onboarded
- 1 Park added to the program
- 4.19 Acres of noxious weeds removed across 5 parks
- 170+ Volunteer occurrences – including state representative Rick Larsen

A paved path winds through a forest. The path is dark and appears wet, reflecting the surrounding greenery. Large, dark tree trunks line the path, with some showing signs of moss or lichen. The ground is covered in fallen brown leaves. In the background, a dense forest of tall, thin trees is visible, with some showing autumn-colored foliage. The overall scene is serene and natural.

Department of Conservation and Natural Resources

2024 Council Budget Presentation
Parks & Recreation Division

2024 Budget Questions

- **Please provide a breakdown by: Permanent FTE (total FTE, how many are new in 2023, requested in 2024) and Temporary/Project (total FTE, how many are new in 2023, requested in 2024).**

Year	Permanent FTE	New/Requested FTE	Temporary/Project FTE
2023	82.225	2.7 (including 1 project)	4
2024	83.225	1	4

- **Of those positions, how many are filled, actively recruiting, or vacant? What unfunded positions from the 2023 budget are you requesting to fund/fill in 2024?**
 - Currently filled = 81.225
 - ∅ Vacant = 5 (including two project positions)
 - Actively recruiting = 2
 - 2023 unfunded positions requested to fill = 0

Fund Divisions and Programs

General Fund 002
Parks

- Administration 411; Maintenance 430; Operations 680

General Fund 002
Fair Park

- Administration 541; Maintenance 545; Operations 548

General Fund 002
WSU Extension

- Agriculture 122; Youth/Family 123; Natural Resources 124; Admin 125

Fund Divisions and Programs

Parks – Special Revenue Funds

- 100 Parks Donation Fund
- 185 Conservation Futures (CIP/Operating)
- 196 Park Mitigation Fund (CIP)

Fair – Special Revenue Funds

- 180 Fair Park Cumulative Reserve (CIP/Operating)
- 197 Fair Sponsorship & Donation Fund

Cultural – Special Revenue Funds

- 100 Historic Preservation
- 199 Arts Commission

2024 Budget Questions

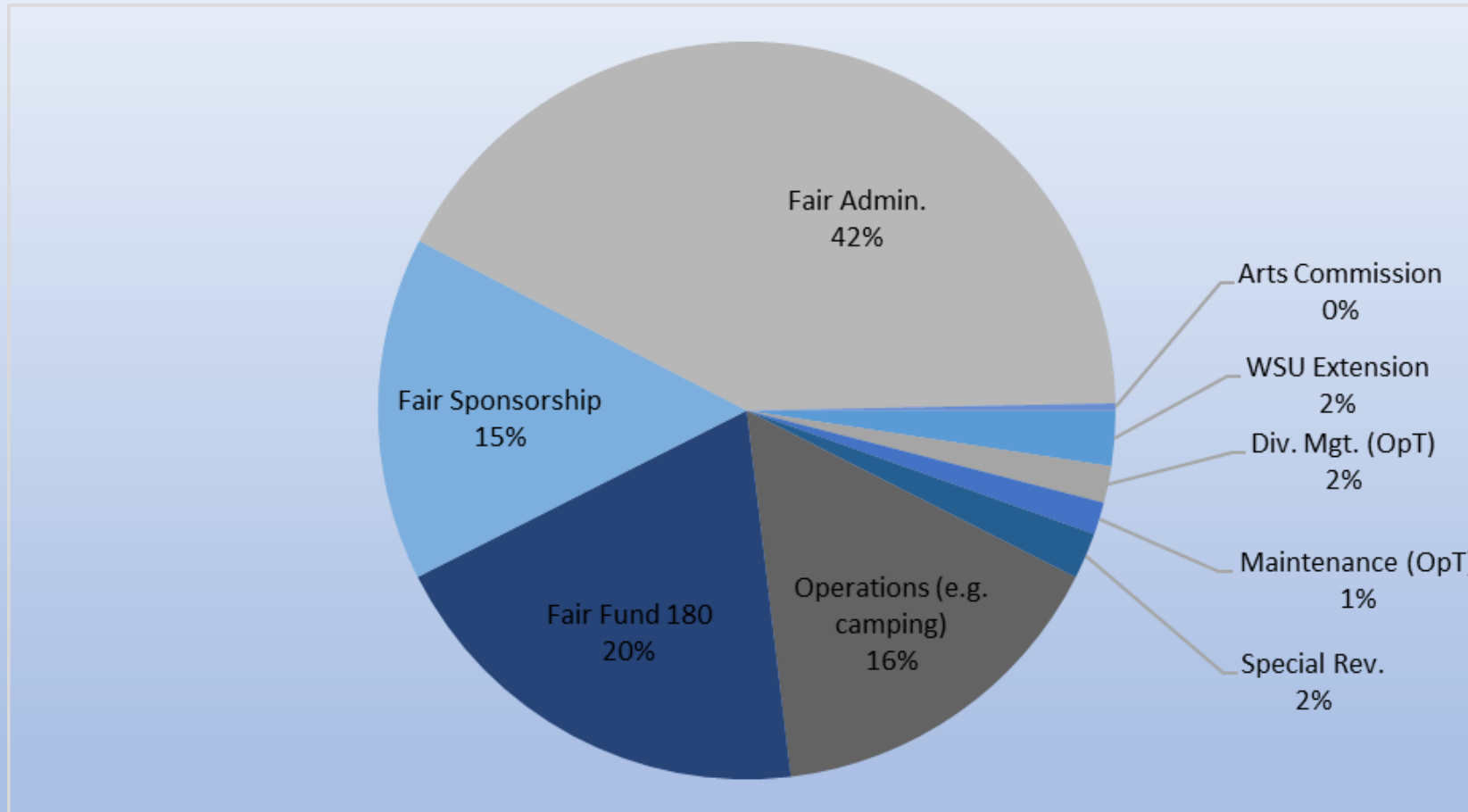
- **What are your experiences with a hybrid/remote working environment?**
 - Approximately 2/3 of Parks staff work on-site
 - Remainder work in the hybrid environment. Remote work options have been helpful in retaining employees and efficiency has remained high.
- Please describe how much CARES/ARPA **funds your department has requested or received in 2023 and 2024, and the utilization of those funds.**
 - \$100,000 was allocated to WSU Extension to provide STEM education in partnership with Glacier Peak Institute. The project position was filled in 2023, vacated and is currently being rehired. Remainder of available funding will roll into 2024 for expenditure.



Revenues

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
002	<u>Parks (WSU, Fair, Mgt, Maintenance & Operations)</u>	\$9,272,685	\$10,122,540	\$849,855
100	<u>Parks Special Revenue</u>	\$461,119	\$325,167	\$(135,952)
180	<u>Fair Park Cumulative Reserve</u>	\$2,132,660	\$3,118,290	\$985,630
197	<u>Fair Sponsorship & Donation</u>	\$401,638	\$2,413,448	\$2,011,810
199	<u>Arts Commission</u>	\$100,000	\$50,000	\$(50,000)
185	Conservation Futures	\$20,958,317	\$20,545,294	\$(413,023)
196	Parks Mitigation	\$1,298,878	\$1,571,689	\$272,811
309	Parks Construction	\$15,420,248	\$9,741,499	\$(5,678,749)
TOTAL OPERATIONAL		\$12,368,102	\$16,029,445	\$3,661,343
TOTAL CAPITAL		\$37,497,443	\$31,858,482	\$(5,638,961)

2024 Revenues by Source



Total 2024 Parks Operational Revenues: \$16,029,445 (excludes Conservation Futures \$20,545,294)

Total increase of 29.6% over 2023

Expenditures

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
<u>002</u>	<u>Parks (WSU, Fair, Mgt, Maint. & Operations)</u>	<u>\$14,711,790</u>	<u>\$16,009,805</u>	<u>\$1,298,015</u>
<u>100</u>	<u>Parks Special Revenue</u>	<u>\$461,119</u>	<u>\$325,167</u>	<u>\$(135,952)</u>
<u>180</u>	<u>Fair Park Cumulative Reserve</u>	<u>\$2,132,660</u>	<u>\$3,118,290</u>	<u>\$985,630</u>
<u>197</u>	<u>Fair Sponsorship & Donation</u>	<u>\$401,638</u>	<u>\$2,413,448</u>	<u>\$2,011,810</u>
<u>199</u>	<u>Arts Commission</u>	<u>\$100,000</u>	<u>\$50,000</u>	<u>\$(50,000)</u>
185	Conservation Futures	\$20,958,317	\$20,545,294	\$(413,023)
196	Parks Mitigation	\$1,298,878	\$1,571,689	\$271,811
309	Parks Construction	\$15,420,248	\$9,741,499	\$(5,678,749)
TOTAL OPERATIONAL		\$17,807,207	\$21,916,710	
TOTAL CAPITAL		\$37,677,443	\$31,858,482	

FTE

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
002	Parks/WSU	7.14	6.975	-.165
002	Parks/Fair	19.465	19.465	0
002	Parks/Division Management	4.75	3.765	-.985
002	Parks/Maintenance	11.9	13.05	1.15
002	Parks/Routine Operations & Maintenance	20.72	20.77	.05
185	Parks/CF	7.5	7.5	0
309	Parks/Capital	12.45	13.4	.95
100	Parks/Historic Preservation	1	1	0
197	Parks/Fair Sponsorship	1.3	1.3	0
TOTAL		86.225	87.225	1

Overview of Expenditure Changes

- **Increase in spending authority for Fair Sponsorship program**
- **Addition of one FMWIII**
- **Additional funding for:**
 - Encampment cleanup
 - Professional service charges (e.g. tree removal and pavement)
 - Outside repairs and maintenance
 - Training program
 - Cartegraph support



2024 CIP Budget Questions

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

2024 CIP Budget Questions

1. What changes are included in the 2024 6-year CIP from the 2023 6-year CIP in terms of projects and associated funding sources?

Projects Completed (or under construction)

- Meadowdale Beach Park and Estuary Restoration
- SR 530 Slide Memorial
- Kayak Point Boat Launch
- Forsgren Park Playground
- Lord Hill Preferred Plan Implementation
- Demolitions (derelict structures & site prep)
 - McCollum Restroom & A-Frame, River Meadows Silo, Fair Park Commercial Building, Corcoran Memorial Park, Heirman Property)
- Asphalt Preservation (Centennial Trail, Flowing Lake, Kayak Point, Twin Lakes, Whitehorse Trail, Interurban Trail, Fair Park)
- Whitehorse Campground
- Interlocal Agreements
- Bear Creek Headwaters Silva Acquisition at Paradise Valley Conservation Area (10 Acres)



2024 CIP Budget Questions

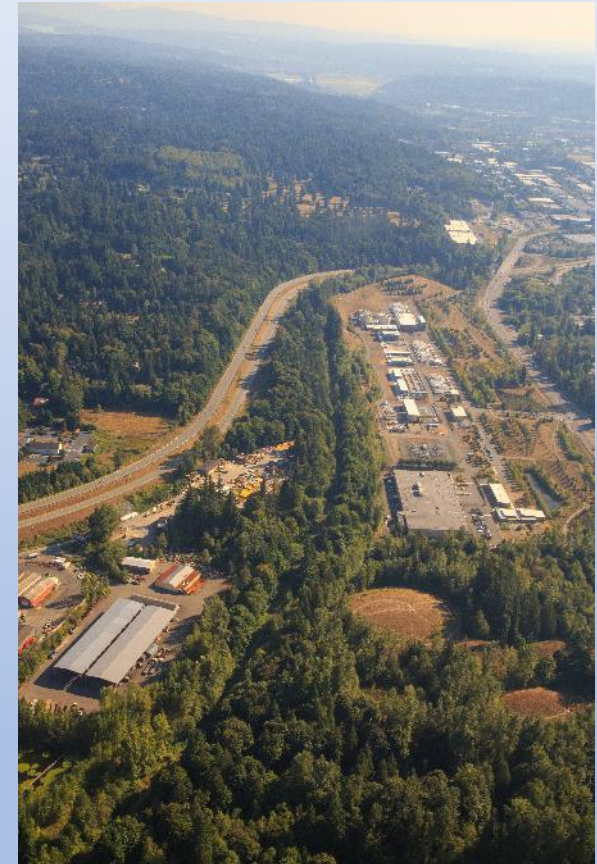
1. What changes are included in the 2024 6-year CIP from the 2023 6-year CIP in terms of projects and associated funding sources?

New Projects (2024)

- Willis Tucker Furnace Replacement
- Flowing Lake Dock Replacement
- Lord Hill Preferred Plan Implementation
- Lord Hill Parking Lot Improvements
- Fair Park Equestrian Arena Motorsports Improvements

New Projects (Out-Years)

- Lord Hill Septic Improvements
- River Meadows Fence Replacement
- North Creek Boardwalk Improvements
- Sundquist Nature Park Site Improvements
- Miners Corner Playground Replacement



2024 CIP Budget Questions

Fair Park

Completed Projects (or started in 2023)

- Commercial Building Demo
- Highway 2 Frontage Improvements
- Grandstands Roof Replacement
- Stormwater System Evaluation
- Technology Upgrades
- Asphalt Improvements
- Preferred Plan Updates
- Power Upgrade for Carnival
- 401 Roof
- Shanahan Roof

Projects Targeted for 2024

- Arena Improvements
- Display Hall Modifications
- HVAC Improvements



2024 CIP Budget Questions

Conservation Futures

Completed Projects:

- Flowing Lake – Laz
- Clark Property
- Ventures Property

Pending Projects:

- Reiner Farm
- French Slough Farm
- Catherine Creek – CT
- Regional Trail Inholdings
- Bear Creek Headwaters
- Little Bear Creek
- Sprague's Pond
- Woods Lake
- Lake Serene Phase 2
- Stillaguamish Basin Farmland

Projects Funded in 2023:

- Lund's Gulch South Addition – City of Lynnwood
- Chinook Marsh – DCNR SWM
- South Slough Phase 2 – DCNR SWM
- Holly Neighborhood – City of Everett
- Catherine Creek – DCNR Parks
- Kellogg Marsh Valley – Tulalip Foundation
- North Ebey Island – Ducks Unlimited
- Mill Property – DCNR Parks
- Lower Stevens Creek – City of Lake Stevens
- Mee Property – City of Edmonds



Kellogg Marsh Valley Acquisition

2024 CIP Budget Questions

2. Please connect your 2024 6-year CIP to the County's Comprehensive Plan CFP.

- Forty-five projects identified in 2015 Parks and Recreation Element
- Thirty-two started/underway or completed
- One project not to be completed (Wellington Hills park-based trails)
- Funding in 2024 CIP will further:
 - Development of CT South
 - Snohomish River Trail
 - Kayak Point renovation
 - ADA improvements

Snohomish County Park and Recreation Element
A COMPONENT OF THE GMA COMPREHENSIVE PLAN



Snohomish County Department of Parks & Recreation

June 2015

2024 CIP Budget Questions

2. Please connect your 2024 6-year CIP to the County's Comprehensive Plan CFP.

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.3. Provide facilities which encourage active recreation and participation in recreation activities

FAC.4. Renovate and/or Maintain Existing Facilities

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.12 Make Improvements to the Evergreen State Fairgrounds

2024 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
- Continued evaluation of operational needs associated with new facilities

2024 CIP Budget Questions

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

Project	Fund Source	Amount Requested
Catherine Creek Acquisition	Conservation Futures	\$888,648
Snohomish Mill Trailhead Acquisition	Conservation Futures	\$1,019,250
Centennial Trail South – Planning Grant	RCN	\$7,200,000
ESF Datafy Analysis	LTAC	\$20,000
ESF HVAC Improvements for Emergency Response	BRIC	\$1,312,500
ESF – Digital Signage	WA State Tourism	\$30,000



Agriculture Office

Snohomish County Food and Farming Center

- Owners Rep - completed
- Legal Rep – completed
- Salmon Safe – completed
- RFQ – Design Build in progress
- RFP – 10/17
- \$1.5 million ARPA funding
- Federal Funding Requests



Advanced Technology for Agriculture

- Expanding to more farms
- Flood Plains by Design Funding \$500,000
- Continued increase in production
- Continued benefit for natural resources
- Farmers anxious for the technology



Hosted Farm Tours

- Puget Sound Regional Council – Americas Competitive Edge delegation
- Asia-Pacific Economic Cooperative - Agricultural Technical Cooperation Working Group
- Elected Officials



Agriculture Policy

- Farm Bill
- Comp Plan Updates
- Washington State Food Policy Forum
 - State farmland preservation
 - Irrigated farmland increase
 - Increase market access
 - Food Security



Focus on Farming

Focus on Farming & Forestry Conference Evergreen State Fair Park November 9, 2023

ROOTED IN RESILIENCE

FocusOnFarming.com



Economic Development

Mill Inc

Uneaten food is the most common material in landfills, most of it comes from our homes. When that food rots, it produces methane, a gas that is 80x more potent than CO₂



Agriculture Office

- Ag Advisory Board
- Farmer outreach/advocate
- Farmland Preservation
- Centennial Farms Program
- Darrington Wood Innovation Center
- Sustainable Lands Strategy – steering committee



Agricultural Support Staff Request

- Increased services to the ag community
- Support staff
- TDR program development assistance
- Recommended funding through Parks' capital fund, specifically the Land Conservation Initiative (LCI).
- As the TDR bank/exchange is developed, it is our hope that funds generated by the program could replace the LCI funds to support this position in the future.

THANK YOU!

