



# Department of Conservation & Natural Resources

2025-2026 Council Budget Presentation

# Departmental Expenditure Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
415 103	Surface Water Management River Fund	\$103,792,609 \$3,390	\$126,123,500 \$0	\$22,330,891 (\$3,390)
002 / 130	Energy and Sustainability	\$15,746,482	\$22,434,957	\$6,688,475
002	Parks General Fund	\$31,021,595	\$34,108,037	\$3,086,442
100	Parks Special Revenue	\$786,286	\$694,331	(\$91,955)
180	Fair Park Cum. Reserve	\$5,250,950	\$6,289,033	\$1,038,083
185	Conservation Futures	\$41,503,611	\$23,033,147	(\$18,470,464)
196	Parks Mitigation	\$2,870,567	\$1,534,367	(\$1,336,200)
197	Fair Sponsorship	\$2,815,086	\$4,876,896	\$2,061,810
199	Arts Commission	\$150,000	\$0	(\$150,000)
309	Parks Construction	\$25,461,747	\$30,913,332	\$5,451,585
TOTAL		\$229,402,323	\$250,007,600	\$20,605,277

# Departmental Revenue Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
415 103	Surface Water Management River Fund	\$103,792,609 \$3,390	\$126,123,500 \$0	\$22,330,891 (\$3,390)
002 / 130	Energy and Sustainability	\$14,896,374	\$21,758,382	\$6,862,008
002	Parks General Fund	\$19,695,225	\$22,089,009	\$2,393,784
100	Parks Special Revenue	\$786,286	\$694,331	(\$91,955)
180	Fair Park Cum. Reserve	\$5,250,950	\$6,289,033	\$1,038,083
185	Conservation Futures	\$41,503,611	\$23,033,147	(\$18,470,464)
196	Parks Mitigation	\$2,870,567	\$1,534,367	(\$1,336,200)
197	Fair Sponsorship	\$2,815,086	\$4,876,896	\$2,061,810
199	Arts Commission	\$150,000	\$0	(\$150,000)
309	Parks Construction	\$25,461,747	\$30,913,332	\$5,451,585
	TOTAL	\$217,225,845	\$237,311,997	\$20,086,152

# Departmental FTE Report

FUND	DIVISION/PROGRAM	2024 ADOPTED	2025 PROPOSED	2026 PROPOSED
415	Surface Water Management	114.9	114.9	114.9
002 / 130	Energy and Sustainability	14	15	15
002	Parks/Extension, Admin, Maintenance, Fair and Operations	66.03	63.53	63.53
100	Parks/Historic	1	1	1
185	Parks/Cons. Futures	7.5	7.5	7.5
197	Parks/Sponsorship	1.3	1.3	1.3
309	Parks/Construction	13.4	13.4	13.4
TOTAL		218.13	216.63	216.63

# Departmental Budget Allocation

CATEGORY	DEPARTMENT	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
Salaries	Conservation & Natural Resources	18%	17.8%	-0.1%
Benefits	Conservation & Natural Resources	6.6%	6.3%	-0.3%
Supplies	Conservation & Natural Resources	2.4%	1%	-1.3%
Prof. Svcs.	Conservation & Natural Resources	20.6%	22%	1.4%
Capital	Conservation & Natural Resources	33%	33.2%	0.2%
Interfund	Conservation & Natural Resources	13.8%	14.6%	0.8%

# Department of Conservation & Natural Resources

2025-2026 Council Budget Presentation

## Surface Water Management Division



# Surface Water Management Revenue Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
415	SWM Utility Charges*	\$65,792,621	\$57,252,903	-\$8,539,718
415	Roads In-Kind Credit	\$13,217,856	\$14,008,481	\$790,625
415	Grants	\$18,097,895	\$49,236,173	\$31,138,278
415	Other	\$4,317,097	\$3,258,803	-\$1,058,294
415	REET	\$2,200,000	\$2,200,000	\$0,000
415	General Fund (Noxious Weeds)	\$167,140	\$167,140	\$0,000
TOTAL		\$103,792,609	\$126,123,500	\$22,330,891

\*includes current SWM charges + fund balance

# Surface Water Management Expenditure Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
511	Operations	\$43,932,708	\$45,237,139	\$1,304,431
512	Maintenance	\$21,766,856	\$23,160,277	\$1,393,142
513	Capital	\$37,931,853	\$57,726,084	\$19,794,231
514	Reimbursable	\$161,192	\$0,000	-\$161,192
TOTAL		\$103,792,609	\$126,123,500	\$22,330,891



# Overview of Expenditure Changes

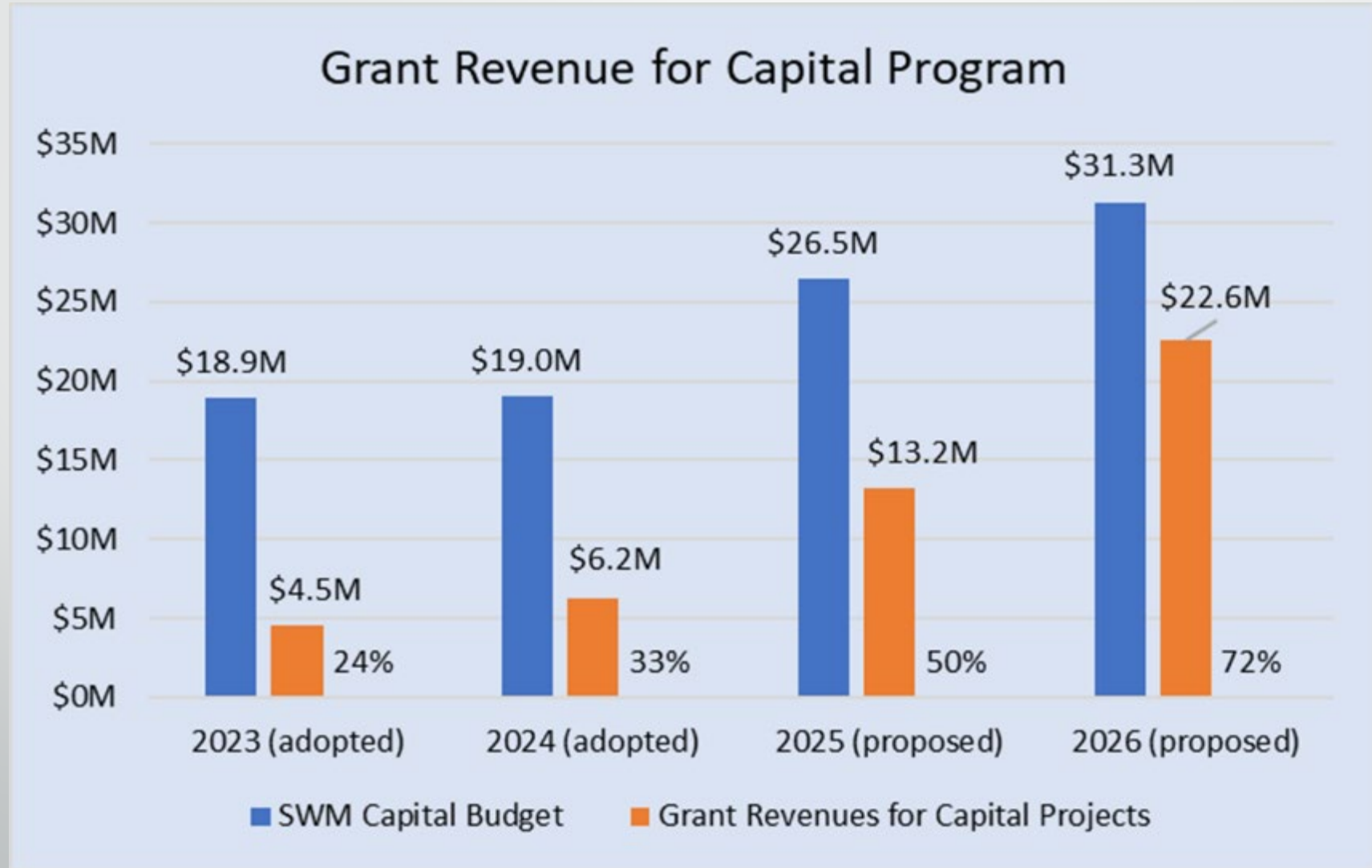
## Increases in SWM Capital program

- Expected grant funding = \$13.1M (2025) & \$22.6M (2026)
- SWM fund balance continues to support expanded Capital program

## Status quo for Maintenance and Operations

- Small increases due to inflationary factors

# Surface Water Management Budget



# SWM FTE Report

FUND	DIVISION/PROGRAM	2024 ADOPTED	2025 PROPOSED	2026 PROPOSED
415	Surface Water Management	114.9	114.9	114.9
TOTAL		114.9	114.9	114.9

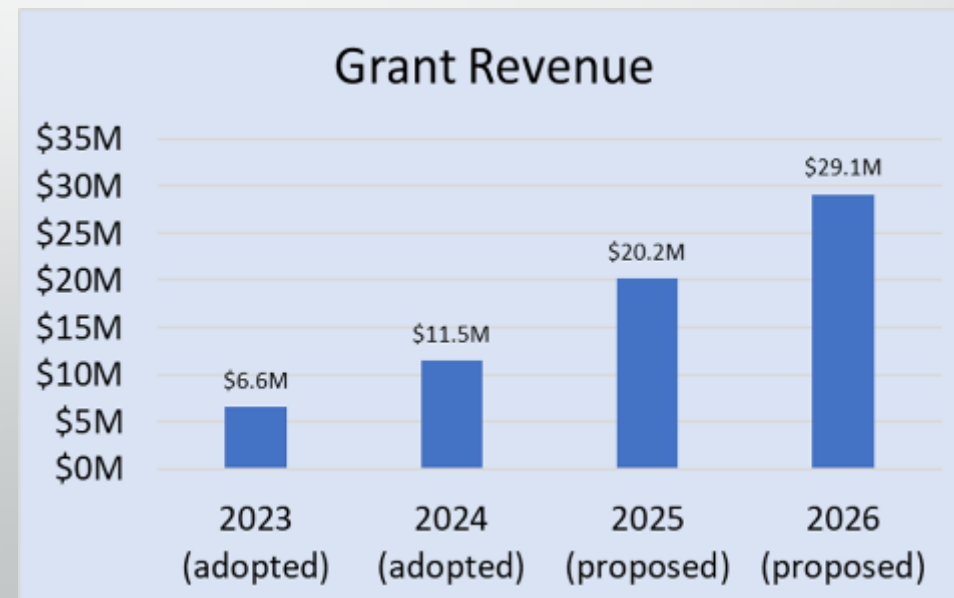
# SWM Budget Allocation

CATEGORY	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
Salaries	21.9%	19.9%	-2%
Benefits	7.9%	6.7%	-1.2%
Supplies	3.7%	0.7%	-3.1%
Prof. Svcs.	22.2%	17.9%	-4.3%
Capital	17.4%	30.5%	13.1%
Interfund	25.9%	23.9%	-1.90%

# Successes & Challenges

## Please provide a brief description of a recent success or overcome challenge:

- Even though inflation caused SWM expenses to increase faster than SWM service charge revenues, SWM has boosted revenues in the short term through numerous successful grant awards
- In 2024, SWM received 12 new grant awards totaling \$28.2 M
- In July, SWM received its largest single grant award ever: a \$16.7 M award for the Chinook Marsh restoration project
- SWM was ranked to receive 4 additional grants at \$15.6 M, to be awarded in 2025



## Successes & Challenges

### **Please provide a list of non-budget challenges facing your programs in the upcoming biennial budget cycle:**

- New requirements in the latest NPDES permit will be a stretch for SWM to satisfy; no new FTEs were requested with the 2025-26 budget
- Obtaining permits for SWM construction projects is taking longer, and there is the potential for additional delays related to concerns about the 6PPDQ pollutant
- PW has a growing backlog of culverts that must be replaced to fulfill permit requirements to be able to repair the culverts; this is causing an increased need for SWM to add these culvert replacement projects to the SWM ACP and CIP

# 2025 CIP Budget Questions

What changes are included in the 2025 6-year CIP from the 2024 6-year CIP in terms of projects and associated funding sources?

- 6-year CIP increased \$12.6M from 2024-2029 to 2025-2030.
  - \$17.7M more predicted in grant funds than in the 2024 CIP
  - Reduction in the use of Fund Balance from 2025-2030 to fund Capital programs as grants increase
  - \$6.2M Thomas' Eddy floodplain project to create habitat for chinook salmon (2026)
  - \$3.7M culvert replacement at French Creek (2025)
  - \$3.2M culvert replacement on Monroe Camp Road (2026)
  - \$2.3M Elliot Rd flood reduction at Anderson Creek in partnership with Public Works (2025-26)



Juvenile salmon near Thomas' Eddy

# 2025 CIP Budget Questions

## Projects completed/accomplished in 2024

- SWM constructed 7 projects in 2024:
  - 3 complex fish passage culverts (replacing 8 barrier culverts)
  - 3 flood reduction projects
  - 1 habitat restoration related maintenance project at Smith Island
  - 10 fish passage culverts have been accelerated to a design status of 60% or better.
  - 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



# Highlights of 2024 Projects



- Culvert Replacement near 45303 Squire Creek Rd. (Replacing 1 fish passage barrier culvert)
- Drainage Improvements near 11200 67<sup>th</sup> Ave NE and 112<sup>th</sup> St. NE (Replacing 6 fish passage barrier culverts)
- Culvert Replacement near 5906 12<sup>th</sup> St. SE (Replacing 1 fish passage barrier culvert)
- Drainage Improvement near 7232 E Lowell Larimer Rd.

# Highlights of 2024 Projects

- Habitat restoration related maintenance project at Smith Island Pond
  - 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 remove that sediment to restore vital water storage capacity.



# 2025 CIP Budget Questions

## **Please connect your 2025 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.

# 2025-26 Grants

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

Grant Amount	Granting Agency	SWM Projects Funded
<b>New Grants Awarded (\$29.5M)</b>		
\$124,000	Ecology – Northwest Straits Commision	MRC Operation and Annual Project
\$228,452	Ecology – Stormwater Financial Assistance Program (SFAP)	Martha Lake North Inlet stormwater designs
\$960,000	EPA State and Tribal Assistance (STAG) Grants	Chinook Marsh habitat restoration
\$249,225	Habitat Strategic Initiative Lead - WA Commerce	Critical Area Monitoring and Adaptive Management Planning and Implementation
\$249,435	Habitat Strategic Initiative Lead - WDFW	StreamWise Program Development: Social Marketing Outreach for Behavior Change
\$16,740,000	NOAA Climate Resilience Regional Challenge	Chinook Marsh habitat restoration
\$2,918,000	NOAA Restoring Fish Passage Through Barrier Removal	Fish barrier removal projects
\$1,261,124	NOAA Transformational Habitat and Coastal Resilience	Habitat restoration and planning projects
\$914,000	Snohomish County Conservation Futures	Chinook Marsh and South Slough Phase 2 Acquisitions
\$670,000	WA Dept of Health	Pollution Identification Control IV
\$4,677,000	WA RCO – Fish Barrier Removal Board (FBRB)	Construction funding for Little Pilchuck
\$373,000	WA RCO – Salmon Recovery (SRFB)	Skykomish Knotweed Assessment & Treatment
\$90,000	WA RCO – Salmon Recovery (SRFB)	Snohomish Lead Entity - Salmon Planning
\$89,000	WA RCO – Salmon Recovery (SRFB)	Snohomish Lead Entity - Salmon Planning

# 2025-26 Grants

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

Grant Amount	Granting Agency	SWM Projects Funded
<b>New Grants Ranked to Receive Funding (\$15.6M)</b>		
\$1,696,750	WA RCO – Salmon Recovery (SRFB)	Community Floodplain Solutions Acquisitions
\$546,550	WA RCO – Salmon Recovery (SRFB)	South Slough Final Designs
\$10,000,000	Ecology – Floodplains by Design	Farm, fish and flood resilience projects (CFS Phase 4)
\$3,393,900	Snohomish County Conservation Futures	Thomas' Eddy Phase 2 (Moga Property Acquisition)
<b>New Applications In-Progress or Under Review (\$5.35M)</b>		
\$4,850,000	Culvert Aquatic Organism Passage (AOP)	Fish barrier removal projects
\$500,000	Ecology – Water Quality Combined Funding (WQC)	Middle Pilchuck Habitat Restoration
<b>Planned and Potential Grant Applications (\$44.9M)</b>		
\$30,000,000	FEMA Building Resilient Infrastructure & Communities (BRIC)	Chinook Marsh - City of Everett water transmission line
\$7,100,000	NOAA Transformational Habitat and Coastal Resilience	Habitat restoration and planning projects
\$1,000,000	NOAA Restoring Fish Passage Through Barrier Removal	Fish barrier removal projects
\$500,000	Ecology – Flood Control Assistance Account Program (FCAAP)	Phase 3 - projects TBD
\$130,000	Ecology – NPDES Stormwater Capacity 25-27	SWM stormwater capacity funding
\$3,023,450	Ecology – Stormwater Financial Assistance Program (SFAP)	Martha Lake North Inlet stormwater facility construction
\$75,000	Ecology – Water Quality Aquatic Invasive Plants	Lake Roesiger Phase 3
\$75,000	Ecology – Water Quality Aquatic Invasive Plants	Lake Serene
\$3,000,000	WSDOT – Local Programs	Marine Drive culvert project
<b>\$95,433,886</b>	<b>TOTAL</b>	

## SWM Service Charges

### Review of SWM Financial Conditions

- SWM has experienced an unusually high increase in costs over the past few years, partly caused by high inflation as well as an increase in construction costs, consultant costs and staffing costs.
- SWM's revenues are unable to fund the same level of service that they used to provide just a few years ago.
- SWM has been closely monitoring our finances and making financial projections for the coming years, which indicate that SWM's fund balance will start to decline in the coming years if no action is taken.

# SWM Service Charges

## Recommendations for SWM's Rates

- SWM's recent success in obtaining grant funding has helped delay the need for an immediate increase in SWM's rates.
- Because additional grant funding is only a short-term solution, SWM will continue to evaluate SWM's financial forecast and different options for SWM's rates.
- SWM will engage with Council as those evaluations progress.
- Until then, DCNR recommends that the annual cost adjustment for SWM rates of 2.8% remain unchanged in code so that SWM services do not have to be reduced.



# Department of Conservation & Natural Resources

2025-2026 Council Budget Presentation

Office of Energy and Sustainability



# Energy & Sustainability Revenue Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
002	General Fund	\$550,000	\$0	\$(550,000)
130	Grant Control Weatherization	\$11,396,113	\$17,157,860	\$5,761,747
130	Grant Control Loan Loss Reserve	\$300,000	\$300,000	\$0
130	Grant Control OES	\$2,150,261	\$4,300,522	\$2,150,261
511	Facility Services	\$500,000	\$0	\$(500,000)
TOTAL		\$14,896,374	\$21,758,382	\$6,862,008

# Energy & Sustainability Expenditure Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
002	General Fund	\$1,400,108	\$676,575	\$(723,533)
130	Grant Control Weatherization	\$11,396,113	\$17,157,860	\$5,761,747
130	Grant Control Loan Loss Reserve	\$300,000	\$300,000	\$0
130	Grant Control Energy Office	\$2,150,261	\$4,300,522	\$2,150,261
511	Facility Services	\$500,000	\$0	\$(500,000)
	TOTAL	\$15,746,482	\$22,434,957	\$6,688,475

# Overview of Expenditure Changes

## General Fund

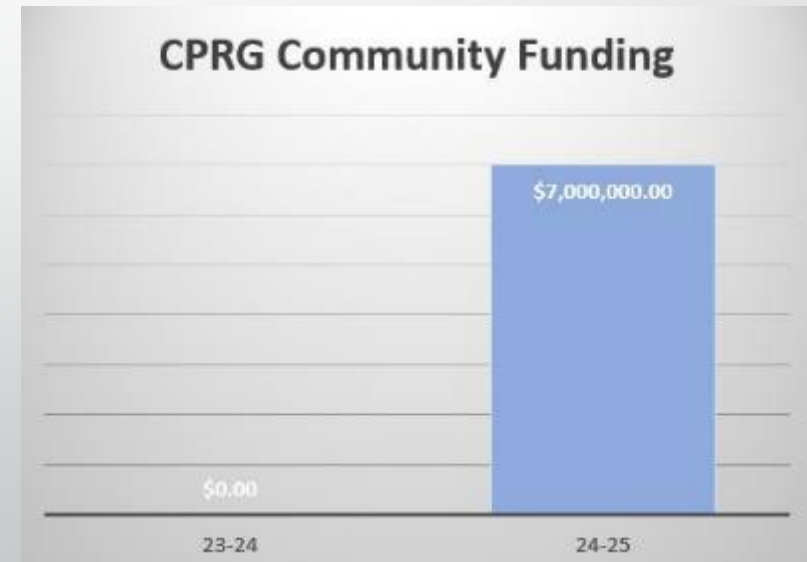
- General Fund request decreased by **\$(723,533)**

## Weatherization Program Funding

- Expected increase of **\$5,761,747** in grant funding.
  - Increased funding will allow expansion of program production to increase number of served residents while lowering County carbon and GHG emissions.

## Climate Pollution Reduction Grant

- 7.1 M** Commercial / Mx Family Dwelling and other measures



# 2025-26 Grants

- **Total projected (direct) grant funding for the biennium : \$10,062,269**

- Primary Grant awards expected in 2025 are:

- **Healthy Forest Program: \$4,300,522**
  - Center for Regenerative Solutions, Accelerating Urban Forestry Grant: \$481,000
  - US Forest Service, Urban and Community Forestry Grant \$1,050,261
  - US Fish and Wildlife, Youth Engagement, Employment and Education: \$619,000
- **Weatherization: \$5,761,747**
  - *LIHEAP, HEAP, PUD, PSE, CNG, State Funding, DOE, BPA*



# OES FTE Report

FUND	DIVISION/PROGRAM	2024 ADOPTED	2025 PROPOSED	2026 PROPOSED
002	Energy Office	1	1	1
130	Grant Control Weatherization	13	14	14
TOTAL		14	15	15

# OES Budget Allocation

CATEGORY	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
Salaries	13.14%	10.43%	-2.71%
Benefits	5.64%	4.48%	-1.16%
Supplies	.88%	.83%	-.05%
Prof. Svcs.	77.28%	80.34%	3.06%
Capital	0%	.67%	.67%
Interfund	3.07%	3.26%	.19%

# Successes & Challenges

- *7.1 Million Dollar MSA Climate Pollution Reduction Grant award.*
- *Program technology alignments*
- *Increased CAA and IRA Awards*
- *Increased Weatherization grant funding*
- *Regional climate resiliency collaborations*
- *Executive's climate resiliency directive*



## Successes & Challenges

**Please provide a list of non-budget challenges facing your programs in the upcoming biennial budget cycle:**

- (Weatherization) Recent RCW changes to Small Works contracting procedures may impact current and future contractor engagement in Snohomish County.
- (Weatherization) Hiring and position turnover are continued issues due to difficulty in maintaining competitive compensation with related industries.





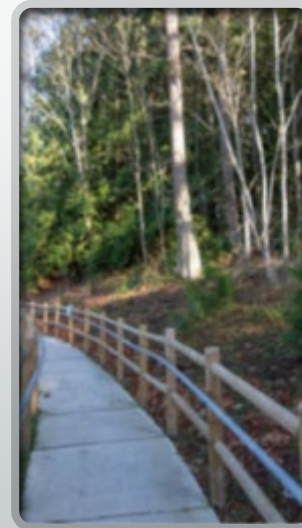
# 2024 Highlight: EPA Climate Pollution Reduction Act Grant

- **7.1M for Snohomish County**
  - Multifamily electrification efficiency,
  - Home-based care center efficiencies
- MSA Embodied Carbon Program (1.5 M)
- Circular Economy Salvaged Lumber Program (4M)



# 2024 Highlight: Land Conservation Strategy

- Launched in early 2024
- Scheduled draft by December of 2024





# 2024 Highlight: Communitywide Climate Resiliency Plan

- Launched project in September 2024
- Incorporates LIDAC focused community outreach
- Congruent with regional and state Priority Climate Action Plans
- Utilizes ICRC and CAAC as project steering and advisory committees



# 2024 Highlight: Weatherization Program

- As of September 1, 2024, the OES Weatherization Program completed 70 low-income housing energy efficiency retrofits
- Estimated average usage reductions of 35%-40%, saving hundreds of dollars per year in utility costs per project
- Increased Local Utility and NEW Climate Commitment Act (CCA) funding to provide more efficient heating and cooling options for at-risk residents



# 2024 Highlight: Healthy Forest Program

- Active projects at seven county parks
- The 20 Year Healthy Forest Plan incorporates 4 additional County Parks and 935 total acres.
- 2024 accomplishments (so far):
  - Retained and recruited 10 Forest Stewards (volunteer leads)
  - Lord Hill Park and Kayak Point Park added in 2024
  - Over 797 volunteer hours as of September 10





# Department of Conservation & Natural Resources

2025-2026 Council Budget Presentation

## Parks & Recreation

# Parks Revenue Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
002	Parks General Fund	\$19,695,225	\$22,089,009	\$2,393,784
100	Parks Special Revenue	\$786,286	\$694,331	(\$91,955)
180	Fair Park Cum. Reserve	\$5,250,950	\$6,289,033	\$1,038,083
185	Conservation Futures	\$41,503,611	\$23,033,147	(\$18,470,464)
196	Parks Mitigation	\$2,870,567	\$1,534,367	(\$1,336,200)
197	Fair Sponsorship	\$2,815,086	\$4,876,896	\$2,061,810
199	Arts Commission	\$150,000	\$0	(\$150,000)
309	Parks Construction	\$25,461,747	\$30,913,332	\$5,451,585
	TOTAL	\$98,533,472	\$89,430,115	(\$9,103,357)

# Parks Expenditure Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
002	Parks General Fund	\$31,021,595	\$34,108,037	\$3,086,442
100	Parks Special Revenue	\$786,286	\$694,331	(\$91,955)
180	Fair Park Cum. Reserve	\$5,250,950	\$6,289,033	\$1,038,083
185	Conservation Futures	\$41,503,611	\$23,033,147	(\$18,470,464)
196	Parks Mitigation	\$2,870,567	\$1,534,367	(\$1,336,200)
197	Fair Sponsorship	\$2,815,086	\$4,876,896	\$2,061,810
199	Arts Commission	\$150,000	\$0	(\$150,000)
309	Parks Construction	\$25,461,747	\$30,913,332	\$5,451,585
TOTAL		\$109,859,842	\$101,449,143	(\$8,410,699)



# Overview of Expenditure Changes

- Large reduction in Conservation Futures due to allocation of available funding
- Reduction in Arts funding related to transfer of program to Eco Devo
- Adjustments to Construction Fund to reflect changes in anticipated grant funding
- 10% increase in General Fund
- Fair Sponsorship shows as an increase but essentially no change
- Increase in Fair Park Cumulative Reserve

# Parks FTE Report

FUND	DIVISION/PROGRAM	2024 ADOPTED	2025 PROPOSED	2026 PROPOSED
002	General Fund	67.025	64.525	64.525
100	Special Revenue/Historic Preservation	1	1	1
185	Conservation Future	7.5	7.5	7.5
197	Fair Sponsorships / Donations	1.3	1.3	1.3
309	Parks Construction Fund	13.4	13.4	13.4
TOTAL		90.225	87.725	87.725

# Parks Budget Allocation

CATEGORY	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
Salaries	16.72%	19.24%	2.52%
Benefits	6.11%	6.95%	.84%
Supplies	1.46%	1.72%	.26%
Prof. Svcs.	13.31%	16.32%	3.01%
Capital	57.53%	48.72%	8.81%
Debt. Service	.60%	.65%	.05%
Interfund	4.27%	6.39%	2.12%

## Successes & Challenges

Please provide a brief description of a recent success or overcome challenge:

- *Completed Slide Memorial Project with positive feedback. This was a seven-year effort that was largely completed in-house.*
- *Completion of successful annual fair! Increase in attendance of 1.5% despite weather challenges.*
- *Ranger and Maintenance teams fully staffed.*
- *Completed Mountain Bike study to identify preferred programming and site.*
- *Heirman Family Wildlife Park transfer to the City of Snohomish and transfer of Twin Lakes Park to the City of Marysville Jan. 1 2025*

## Successes & Challenges

**Please provide a list of non-budget challenges facing your programs in the upcoming biennial budget cycle:**

- *Availability of staff to proactively address issues in the field*
- *Expanding funding sources available to support the parks system*
- *Addressing deferred maintenance at the Fair Park*
- *Developing sustainable revenue/expense strategy(ies) for Fair Park*

## 2025 CIP Budget Questions

What changes are included in the 2025 6-year CIP from the 2024 6-year CIP in terms of projects and associated funding sources?

- Lake Goodwin Playground and Access Improvements (small amt added from mitigation dollars)
- Martha Lake Airport Pickleball (new grant, community request)
- Twin Rivers Cricket Pitch and Parking Lot Improvements (moved up from the out years in previous budget)
- Lake Cassidy Trail Development (RCO compliance issue)
- Mountain Bike Park Development
- Centennial Trail Stairs at Haller Park (Maint/Ops request)
- Grandstands Roof Project
- Equestrian Park Improvements
- Fair Park RV 1 Improvements

# 2025 CIP Budget Questions

## Projects completed/accomplished in 2024

- Smith Island Caretakers Home
- Meadowdale Park Improvements
- SR 530 Slide Memorial
- Fair Park 401 Restroom Remodel
- Parks Maintenance Wash Rack
- Squire Creek Sign Replacement
- Corcoran Phase 1
- McPherson (Oso) Mitigation Year 7 Performance Reporting
- 2023 Park Inventory Report
- Swimming Beach Sand Refresh-HPA



# 2025 CIP Budget Questions

Please connect your 2025 6-year CIP to the County's Comprehensive Plan CFP.

- Develop accessible park amenities for people in dense unincorporated neighborhoods and prioritize projects based on an analysis of equity and need
- Incorporate environmental enhancements and layering multi-benefit solutions into recreational park designs to maximize the functional benefits of each park while reducing barriers to park access for the county's most vulnerable populations
- Provide mountain biking opportunities
- Provide connected, constructed, and complete regional trails system
- Acquire additional urban open space/preserve property
- Support inclusive public outreach and community-informed designs
- Pursue ongoing maintenance and operations of the park system to continue sustainably meeting the growing demand for park facilities.
- The county is currently meeting the minimum LOS standards established in the 2024 Comp Plan Update and with the proposed 2025 CIP, there are no deficiencies in LOS measures projected over the next six years.



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

# 2025 CIP Budget Questions

<b>Grant Applications Pending (6 total)</b>	<b>Grants Awarded and Actively Managing (9 total)</b>
<b>Flowing Lake Dock &amp; Waterfront Accessibility (RCO – \$500,000)</b>	Centennial Trail South (Dept of Commerce – \$365,034)
<b>Food &amp; Farming Center (Resilient Food Systems Infrastructure Program Grant – \$1,685,428)</b>	Food & Farming Center (Dept of Commerce – \$2,500,000)
<b>Martha Lake Airport Pickleball (RCO – \$1,075,635)</b>	Food & Farming Center (2 HUD grants – \$750,000 + \$5,000,000)
<b>Martha Lake Park Acquisition (RCO – \$681,175)</b>	Heybrook Ridge (RCO – \$194,000)
<b>Snohomish River Regional Trail (USDOT Active Transportation Infrastructure Investment Program – \$2,000,000)</b>	Kayak Point Waterfront Improvements Phase 1 (RCO – \$1,000,000)
<b>Snohomish River Regional Trail (USDOT Reconnecting Communities Pilot Program – \$2,000,000)</b>	Kayak Point Waterfront Improvements Phase 2 (RCO/National Park Service LWCF – \$2,000,000)
	Whitehorse Trail Phase 3 (RCO – \$1,050,000)
	Willis Tucker Ballfield Lighting (RCO – \$302,500)

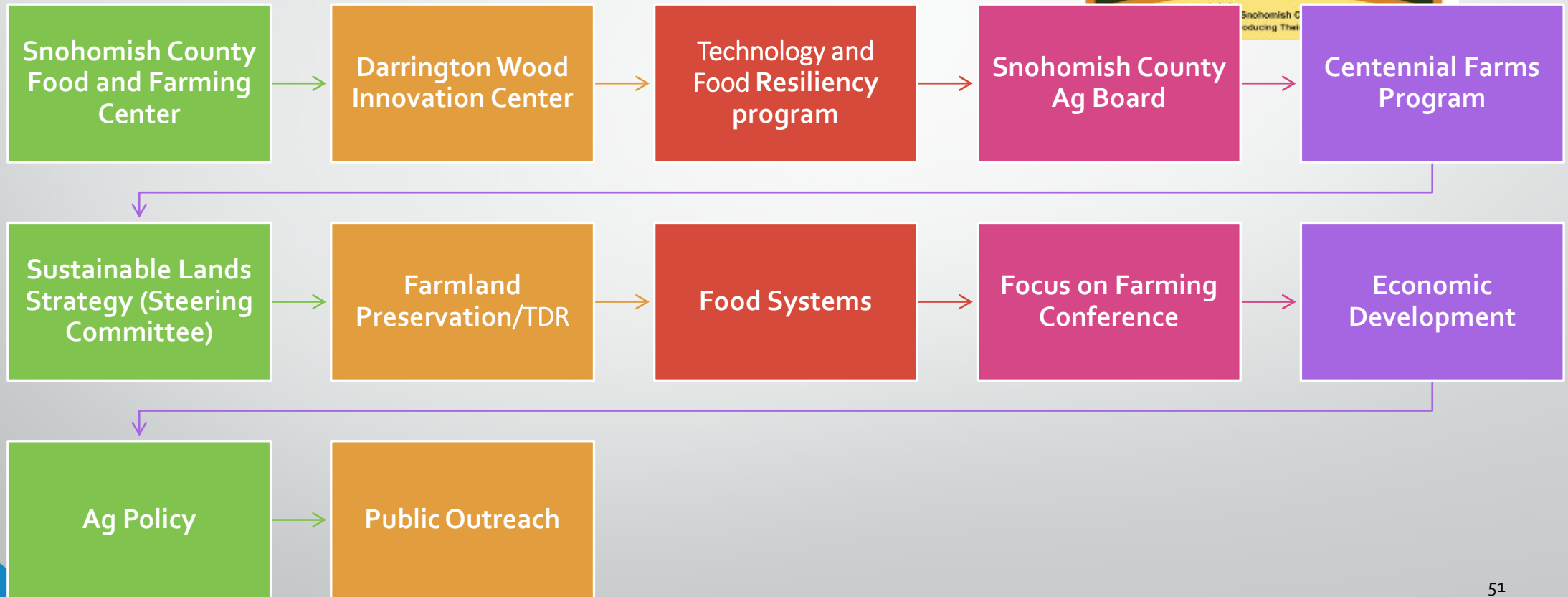


# Department of Conservation & Natural Resources

2025-2026 Council Budget Presentation

## Office of Agriculture

# Office of Agriculture





## Office of Agriculture

- Food and Farming Center
- Progressive Design Build in progress
- Grant
  - \$5,000,000 CDS
  - \$1,685,428 USD A infrastructure grant
  - **Total funding<sup>52</sup>**  
**\$15 million**