

# Department of Conservation and Natural Resources

2023-2028 COUNCIL CIP PRESENTATION

# Department of Conservation and Natural Resources

2023 COUNCIL BUDGET PRESENTATION

## Parks & Fair Division

# 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	2022 Adopted	2023 Proposed	Change
309	944 - Community	\$2,247,772	\$498,578	(\$1,749,194)
309	945 - Open Space/Preserve	\$0	\$100,000	\$100,000
309	946 - Regional	\$10,124,148	\$8,792,706	(\$1,331,442)
309	947 - Special Use	\$3,894,348	\$1,100,014	(\$2,794,334)
309	948 - Trails	(\$178,781)	\$900,000	\$1,078,781
309	949 - Support	\$2,876,081	\$3,778,950	\$902,869
180	545 - Construction	\$2,012,325	\$2,132,660	\$120,335
185	191 - Conservation Futures Acquisition	\$26,989,409	\$20,958,317	(\$6,031,092)

# Expenditures

Fund	Division/Program	2022 Adopted	2023 Proposed	Change
309	944 - Community	\$2,247,772	\$498,578	(\$1,749,194)
309	945 - Open Space/Preserve	\$0	\$100,000	\$100,000
309	946 - Regional	\$10,124,148	\$8,792,706	(\$1,331,442)
309	947 - Special Use	\$3,894,348	\$1,100,014	(\$2,794,334)
309	948 - Trails	(\$178,781)	\$900,000	\$1,078,781
309	949 - Support	\$2,876,081	\$3,778,950	\$902,869
180	545 - Construction	\$2,012,325	\$2,132,660	\$120,335
185	191 - Conservation Futures Acquisition	\$26,989,409	\$20,958,317	(\$6,031,092)

# 2022 CIP Budget Questions

---

## For CIP Presentations Only

1. What changes are included in the 2023 6-year CIP from the 2022 6-year CIP in terms of projects and associated funding sources? Please note projects completed/accomplished.
2. Please connect your 2023 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?

# 2023 CIP Budget Questions

---

1. What changes are included in the 2023 6-year CIP from the 2022 6-year CIP in terms of projects and associated funding sources? Please note projects completed/accomplished.

## Projects Completed

### (or under construction by the end of 2022)

- Meadowdale Beach Park and Estuary Restoration
- Slide Memorial
- Lord Hill Preferred Plan
- Whitehorse Campground Phase II
- Corcoran Memorial Park Playground
- General Improvements Projects
- Interlocal Agreements



Meadowdale Construction



# 2023 CIP Budget Questions

## New Projects (2023)

- Willis Tucker Ballfield Lighting
- Flowing Lake Shelter Replacement
- Wenberg Campground Fence Replacement
- McCollum Park Pool Demo
- Mountain Biking Park - Feasibility Study
- Competitive Grants Program

## New Out Year Projects

- Lake Roesiger New Playground
- Thomas' Eddy Water Access & Pkg Lot
- Cicero Pavement Preservation



Corcoran Memorial Park Playground



# 2022 CIP Budget Questions

## Adjusted Funding

- Cavalero Hill (-)
- Corcoran Park (+)
- Forsgren Playground (+)
- Lake Stickney Phase II (-)
- Martha Lake Airport Playground (-)
- Pelz (-)
- SW County UGA Park (-)
- Kayak Point Day Use Renovation (-)
- Lord Hill Preferred Plan Update (+/-)
- McCollum FFC (-)
- Meadowdale Trailhead (+)
- SR 530 Slide Memorial (+)
- Whitehorse Park Imps (-)
- Equipment Purchase (+)
- ESF Park Imps (+)
- General Imps (+)
- Interurban Trail (+)
- Snohomish to Everett Trail (+)



Whitehorse Campground Fireplace Construction





# 2023 CIP Budget Questions

## Fair Park

- Completed Projects (or started in 2022):
  - ADA Improvements (on-going)
  - Equipment Purchases
  - Hwy 2 Frontage Improvements
  - Bunker Covers
- Projects Targeted for 2023:
  - RV Loop 1
  - Judging Arena
  - Commercial Bldg Demo



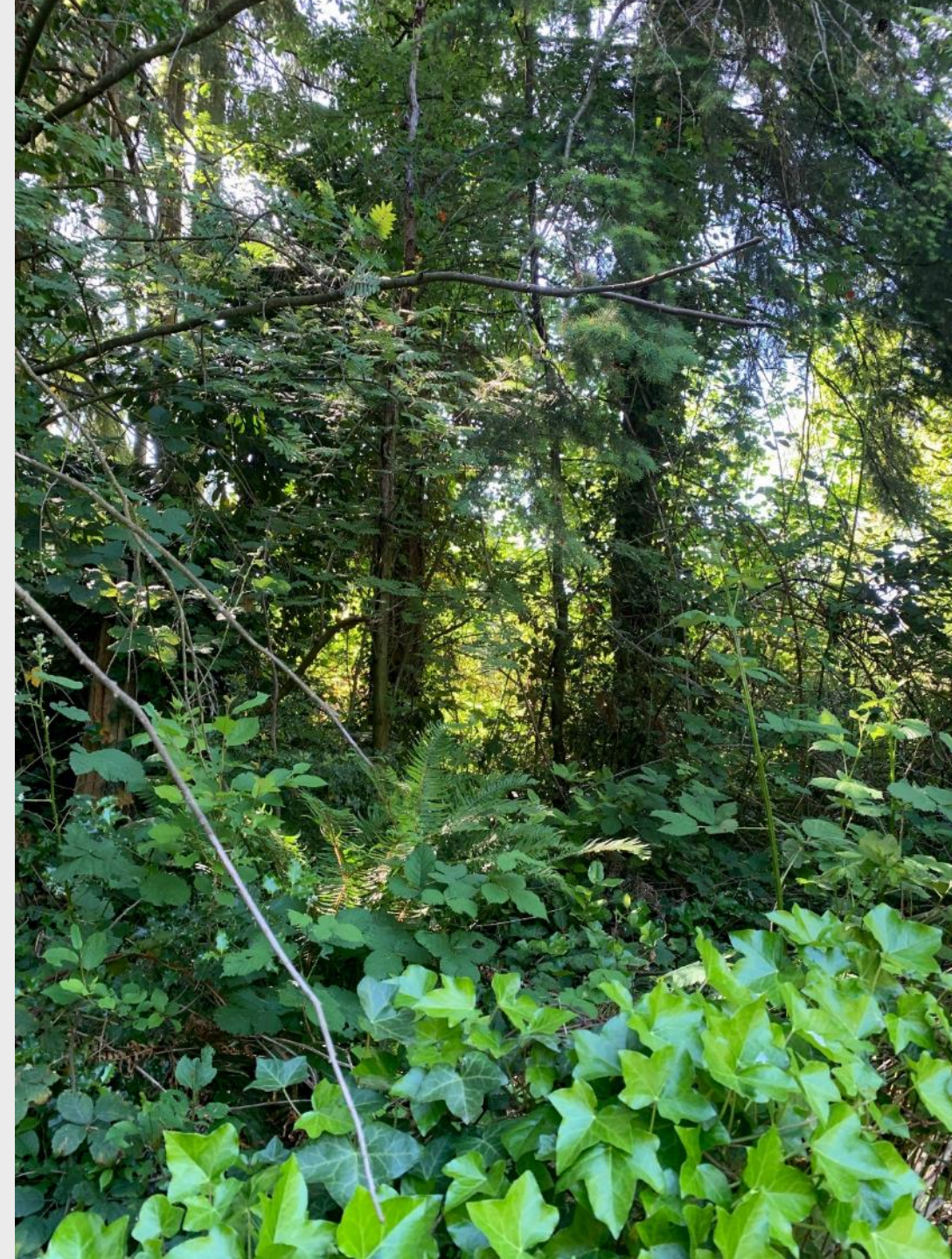


# 2023 CIP Budget Questions

## Conservation Futures

- Completed Projects:
  - Clark Acquisition (City of Everett)
  - Reiner Farm (Washington Farmland Trust)
- Pending Projects:
  - French Slough Farm (PCC Farmland Trust)
  - Catherine Creek - CT Connection (Snohomish County)
  - Regional Trail Inholdings (Snohomish County)
  - Albert Farm (Forterra)
  - 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)
- Projects Funded in 2022:
  - The Clearing at Cutthroat Creek (Snohomish County)
  - Flowing Lake - Laz Addition (Snohomish County)
  - Lake Serene Phase 2 (Forterra)
  - Woods Lake (Forterra)
  - Stilly Basin Farmland Easements (Forterra)

Clark Acquisition



# 2023 CIP Budget Questions

1. 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 2023 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



# 2023 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

# 2023 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 vacancies
  - Continued evaluation of operational needs associated with new facilities



# 2023 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	\$2,222,200
Kayak Point Day Use Renovation - Phase II	RCO - LWCF	\$2,000,000
Willis Tucker Ballfield Lighting	RCO - YAF	\$302,500
ESF - Pens	WSDA	\$30,000
ESF - Spray Equipment	WSDA	\$25,000
Total:		\$4,579,700

The background features abstract, overlapping green geometric shapes, primarily triangles and polygons, in various shades of green, creating a modern, layered effect on the right side of the slide.

Questions?

# Department of Conservation and Natural Resources

## Surface Water Management Division

2023-2028 CIP - COUNCIL PRESENTATION

# 2023 CIP Budget Questions

---

1. What changes are included in the 2023 6-year CIP from the 2022 6-year CIP in terms of projects and associated funding sources?
  - ▶ 6-year CIP increased \$6.2M from 2022-2027 to 2023-2028:
    - ▶ +\$2.2M for large span structures at Elliott Rd, Swans Slough Road and 167<sup>th</sup> Ave SE (fish passage & road flooding projects) (SWM funds)
    - ▶ +5.8M Thomas' Eddy (2024 construction)(grants)
    - ▶ +1.3M Jim Creek restoration (2023 construction)(grants)
    - ▶ +\$1.3M Ebey Slough restoration ("Chinook Marsh") (grants, SWM funds, Cathcart sale funds)
    - ▶ +1M Shinglebolt Slough Reconnection (FbD grant)
    - ▶ -\$4.2M generic future habitat projects (grants, SWM funds)
    - ▶ -1.4M multiple project changes

# 2023 CIP Budget Questions

---

1. Please note projects completed/accomplished.

- ▶ SWM constructed 12 projects in 2022:
  - ▶ 5 fish passage culverts
  - ▶ 1 failing culvert
  - ▶ 2 road flooding projects
  - ▶ 1 water quality retrofit
  - ▶ 2 failing drainage facility outfalls
  - ▶ 1 habitat project at Cutthroat Creek
- ▶ SWM currently has 35 fish passage culverts in various stages of design for construction in future years
- ▶ SWM is working on feasibility and designs for 5 habitat projects

# Highlights of 2022 Completed Projects

- ▶ Drainage improvements addressed:
  - ▶ 5 Fish barriers replaced with passable culverts
  - ▶ 3 Failing culverts/drainage facility outfalls replaced
  - ▶ 2 Flooding problems resolved
  - ▶ 1 Water Quality improvement project implemented
  - ▶ 8 Fish passage culvert projects accelerated to 60% design
- ▶ Habitat project at Cutthroat Creek



152<sup>nd</sup> Pl SW project post construction for water quality improvement



60<sup>th</sup> Ave W project during construction for drainage improvement / road flooding



# Highlights of 2022 Completed Projects

- ▶ 184th Pl SE - Tributary to Tambark Creek Culvert
  - ▶ Replacement of culvert to provide fish passage (Completed Summer 2022)





# Highlights of 2022 Completed Projects

- ▶ Soundview Dr NW - Martha Creek Culvert
  - ▶ Replacement of culvert to provide fish passage (Completed Summer 2022)



# 2023 CIP Budget Questions

---

2. Please connect your 2023 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:
    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.

# 2023 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?
  - ▶ The SWM CIP includes the continuation of a 2022 initiative to design and construct additional culvert replacement projects for 2023-2028
    - ▶ \$8M REET, \$5M proceeds from property sale
    - ▶ Ongoing challenges filling higher level engineer positions
    - ▶ New FTEs for construction, contracting, and property acquisitions/easements are critical for delivering SWM capital program



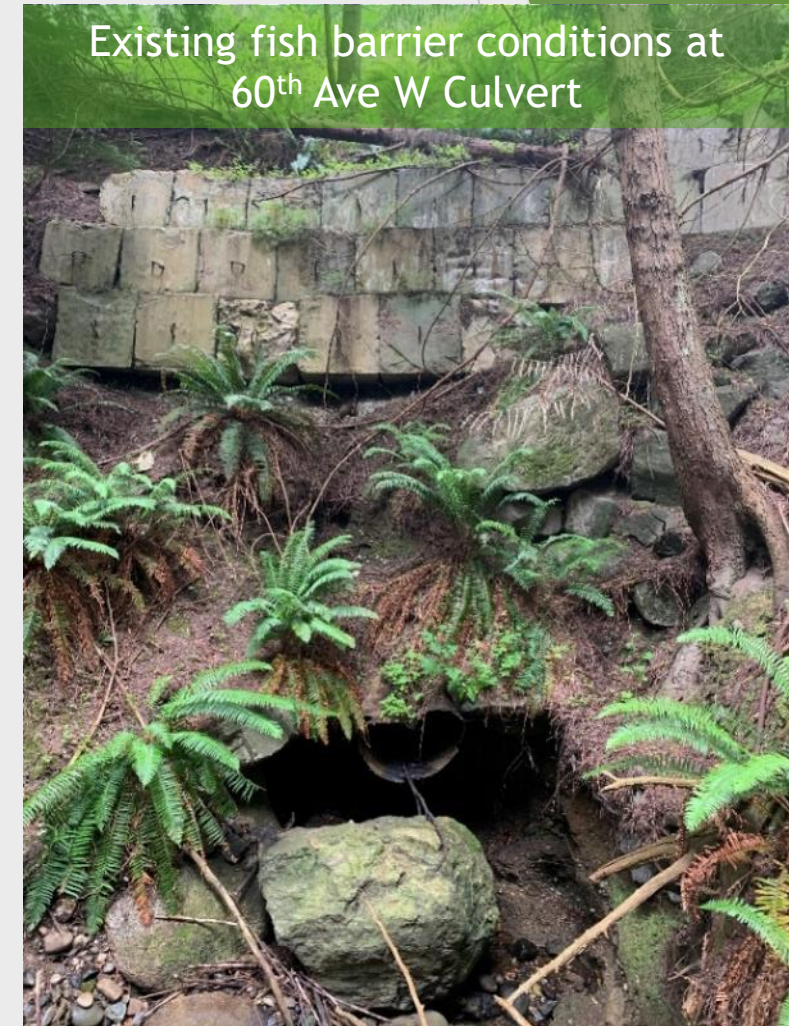
# 2023 CIP Budget Questions

4. 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 (\$298k)</b>		
\$298k	Conservation Futures	Cutthroat Creek property acquisition
<b>New Grants Ranked to Receive Funding (\$14.30M)</b>		
\$9.9M	Ecology - Floodplains by Design	Agriculture & habitat projects
\$3.4M	Salmon Grants (SRFB, PSAR, ESRP)	5 Salmon habitat restoration, design, & feasibility projects
\$1M	FBRB	Sexton Creek fish passage construction
<b>New Applications In-Progress or Under Review (\$15.69M)</b>		
\$2.8M	NOAA Transformational Habitat	Habitat restoration and planning projects
\$6.2M	NOAA Fish Passage	Fish barrier removal projects
\$5.8M	NFWF National Coastal Resilience Fund	Thomas' Eddy
\$310k	Ecology - Streamflow	Thomas' Eddy
\$500k	Ecology - Water Quality	Chatham Acres
\$75k	Ecology - Aquatic Invasive Plants	Lake Roesiger
<b>\$30.28M</b>	<b>TOTAL</b>	

# 2023 ACP Highlighted Drainage Projects

- ▶ 4-6 fish passage culvert replacement projects
- ▶ 4-6 failing culvert/drainage facility infrastructure replacement projects
- ▶ 3-5 neighborhood drainage projects
- ▶ 2 water quality retrofit projects (design)
- ▶ 14 fish passage culverts (7 projects) in final design for 2024 construction
  - ▶ 2 fish passage projects are bridges (Elliott and Swans Slough)





# 2023 ACP Highlighted Habitat Projects

- ▶ 5 Habitat restoration feasibility and design projects
  - ▶ Mid Pilchuck River
  - ▶ Thomas' Eddy (Bob Herrman Park)
  - ▶ Chinook Marsh (Ebey Slough)
  - ▶ Shinglebolt Slough
  - ▶ Chatham Acres (N Fork Stillaguamish)

Juvenile salmon near Thomas' Eddy



Example of large wood structure design for Chatham Acres

Questions?