



King County Agriculture Program

2023-24 Budget Discussion

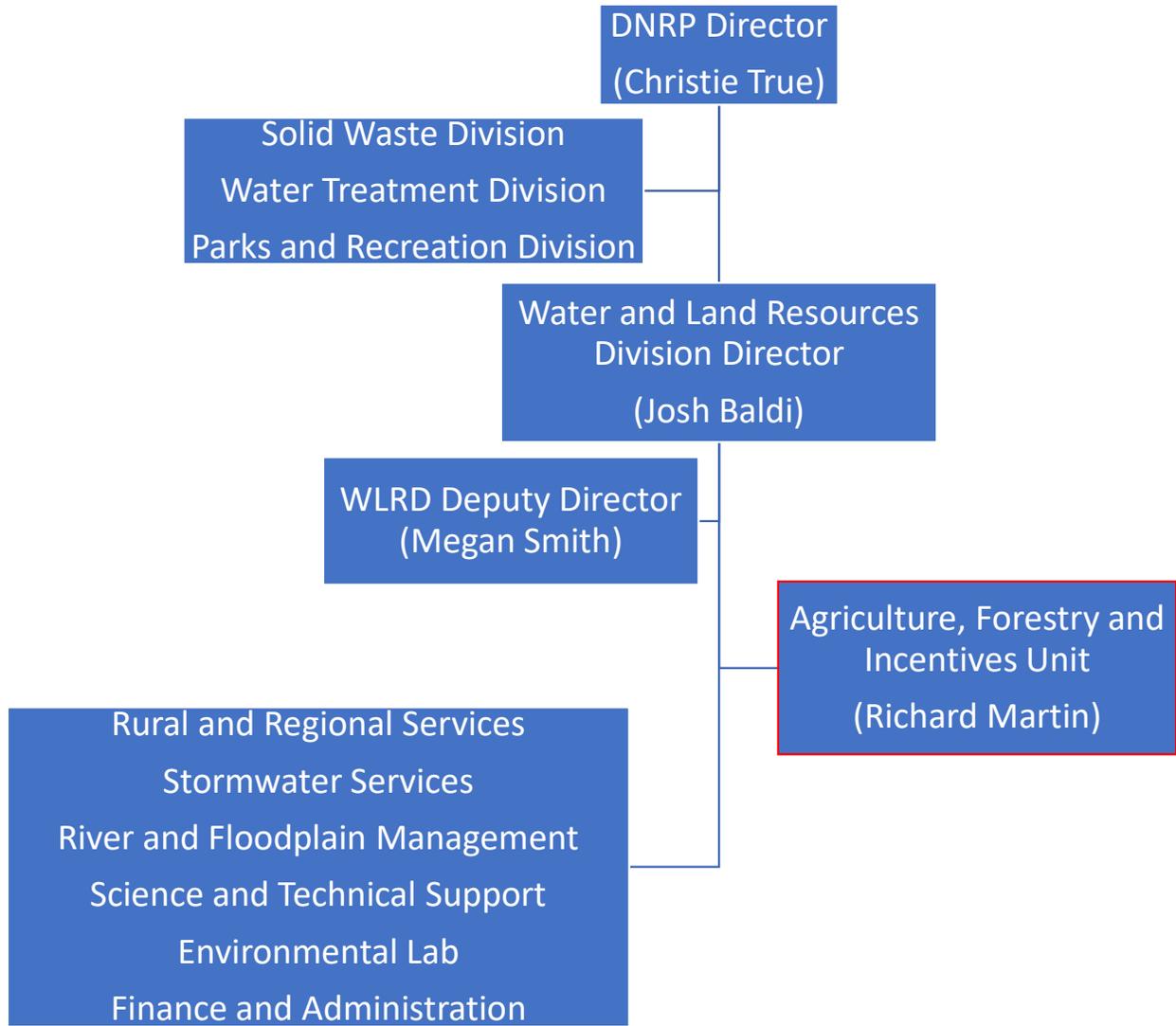
KC Agriculture Commission
November 10, 2022



King County

Department of
Natural Resources and Parks

Water and Land Resources Division





Richard Martin
AFI Unit Manager

Land Preservation



Ted Sullivan
Farmland Preservation Program
PBRs/CUT Strategic Planning



Bill Bernstein
PBRs/CUT Program Lead
PBRs Compliance Monitoring



Megan Kim
PBRs Program Management
PBRs Compliance Monitoring

Agriculture Development



Rick Reinlasoder
Livestock Ordinance
BMP Cost Share Program



Patrice Barrentine
Ag Commission Staff Liaison
Strategic Plan Task Force Lead
Economic Development



Eric Beach
Code/Permitting Support
Integrated Drainage Program

Farmland Access



Melissa Borsting
FFF Ag Caucus Liaison
Farmland Program Coordinator



Bee Cha
KC Farmland Manager
Farmer Outreach and Support



Josi West
Parks Forest Stewardship
Private Forest Stewardship

Forestry



Wendy Sammarco
Rural Forest Comm. Liaison
Private Forest Stewardship
Wildfire Risk Reduction



Kathleen Farley Wolf
30-Year Forest Plan
Forest Carbon Project



Paul Fischer
Parks Forest Stewardship
Private Forest Stewardship

Revenue Source	2021-2022	Percentage Total Revenue	2023-2024	Percentage Total Revenue
KC General Fund	\$620,498	24%	\$641,288	23%
SWM Fee	\$1,594,897	61%	\$1,792,954	63%
KCD	\$346,000	13%	\$346,000	12%
Leases	\$64,772	2%	\$64,772	2%
Total	\$2,626,167		\$2,845,054	

Expenses	2021-2022 Approved Budget	2023-2024 Proposed Budget
Wages and Benefits	\$1,856,334	\$1,836,077
Supplies	\$12,800	\$17,800
Services	\$26,600	0
Travel and Vehicles	\$22,279	\$18,134
Equipment Rental	\$4,490	\$4,490
Membership/Training	\$4,000	\$4,000
Facilities/Lease	\$57,323	\$28,802
IT	\$191,608	\$222,450
Other	\$18,400	\$19,400
Overhead	\$289,050	\$510,773
Contingency/Other	\$128,676	\$128,676
Prosecuting Attorney	\$14,607	\$54,452
Total	\$2,626,167	\$2,845,054