

# Memorandum

**Date:** May 8, 2024

**To:** Council Chair Mead  
Council Vice-Chair Nehring  
Councilmember Dunn  
Councilmember Peterson  
Councilmember Low

**CC:** Dave Somers, County Executive  
Eric Parks, Deputy Executive  
Lacey Harper, Executive Director  
Tom Teigen, Conservation and Natural Resources Director

**From:** Gregg Farris, P.E., Surface Water Utility Director

**Subject:** SWM 2023 Year-End Reporting by Council District

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Surface Water Management (SWM) is pleased to provide SWM's year-end reporting by council district of its 2023 revenues and expenditures, per SCC 25.05.045(1).

## **Summary**

In 2023, SWM collected \$30,189,970 in service charges and, together with other revenues, spent \$45,587,900 on services and capital projects in our service district. Combining all revenues, SWM delivered more in services and capital projects than it collected in service charge revenue. SWM has accomplished this every year since our operations were consolidated into a single district in 2017 and we began fulfilling this reporting requirement.

SWM is able to deliver more in services and capital projects than we collect in service charges through the aggressive pursuit of other revenue sources. In 2023, SWM collected \$5,884,000 in grant revenues for programs delivered in the county last year. To stretch service charges further, SWM also partnered to share costs with 20 different local cities, tribes, and regional organizations. In addition, SWM used fund balance towards certain projects in 2023, particularly some of the funds that were transferred to SWM at the end of 2021 as part of the proceeds of selling County owned property at Cathcart. These funds were used towards capital projects that replace County road culverts acting as barriers to fish passage.

The approach of using a single consolidated district allows SWM to address needs and deliver projects across the county in our service district. In practice, this means that one council district could be home to more projects or a major project in one year, while another council district will be home to more projects in the next. Over the course of multiple years, these projects tend to rotate throughout the county according to need and capacity. The result is that SWM has spent at least as much in each council district over the past five years as it has collected in utility revenues within each council district. The attached exhibits clearly illustrate this result. In each of Council Districts, SWM has spent an average of over \$1 million per year more than was collected in each of these districts.

## **Highlights**

In 2023, SWM completed 13 capital projects in partnership with Public Works. These projects addressed road flooding, fish passage, failing pipes, native plant riparian restoration, and water quality issues at various locations in all five council districts. Below are some of the larger capital projects completed or advanced in each council district.

- In Council District 1, SWM spent \$1M to complete the Jim Creek habitat restoration project on the South Fork of the Stillaguamish River.
- In Council District 2, SWM launched the Smith Island Setback Levee Lift & Drainage Pond Excavation project to be constructed in 2024-2025.
- In Council District 3, SWM spent \$3.8M to replace a fish barrier culvert on 60<sup>th</sup> Ave W near Edmonds.
- In Council District 4, SWM spent \$2.1M to replace a fish barrier culvert on Locust Way near Bothell.
- In Council District 5, in addition to spending \$1.25M on property acquisitions within the Skykomish River floodplain that were funded largely by grant revenues, SWM partnered with Public Works by contributing \$2M to the Mann Road & Ben Howard Road project to reduce the frequency of road flooding.

The [2023 SWM Highlights report](#) contains additional details about specific accomplishments in 2023 for each of the four main SWM service areas: water quality, salmon and marine habitat, drainage and road flooding, and river flooding.

## **Exhibits**

This package includes five exhibits illustrating SWM's 2023 expenditures and service charge revenues by council district. For these exhibits, the Road Fund in-kind payment revenues and expenditures are displayed separately. This was done because SWM does not have full control over where Public Works performs maintenance and capital projects and because including it would not increase transparency about where constituents' service charges are being spent. The Road Fund in-kind payment is displayed beginning in 2019.

**Exhibit 1:** The upper table summarizes the utility charge revenues collected by SWM within each council district in 2023. The lower tables summarize SWM's expenditures in 2023 according to: (1) capital and non-capital expenditures, and (2) each of the major revenue sources that supported all expenditures.

**Exhibit 2:** This chart directly compares total SWM utility charge revenues and total expenditures in 2023 for each council district.

**Exhibit 3:** This chart directly compares average SWM utility charge revenues and average total expenditures for each council district over the past five years, 2019 to 2023.

**Exhibit 4:** This chart shows the total expenditures by SWM within each council district for each of the past five years (2019-2023).

**Exhibit 5:** Maps are provided of the entire county and for each individual council district that show the locations of SWM capital projects, as well as SWM non-capital services that can be tracked to specific geographic locations. While the services and projects shown in these maps are tracked to specific locations, roughly half of SWM's programs are considered countywide programs. SWM has made assumptions to allocate these expenditures across the five council districts.

## Exhibit 1

### 2023 SWM Utility Charge Revenues

SWM Utility Service Charges	Council District 1	Council District 2	Council District 3	Council District 4	Council District 5	Roads in-Kind	Total
Utility Charges	\$ 5,103,184	\$ 1,396,511	\$ 4,606,121	\$ 5,316,211	\$ 7,247,657	\$ 6,520,286	<b>\$30,189,970</b>

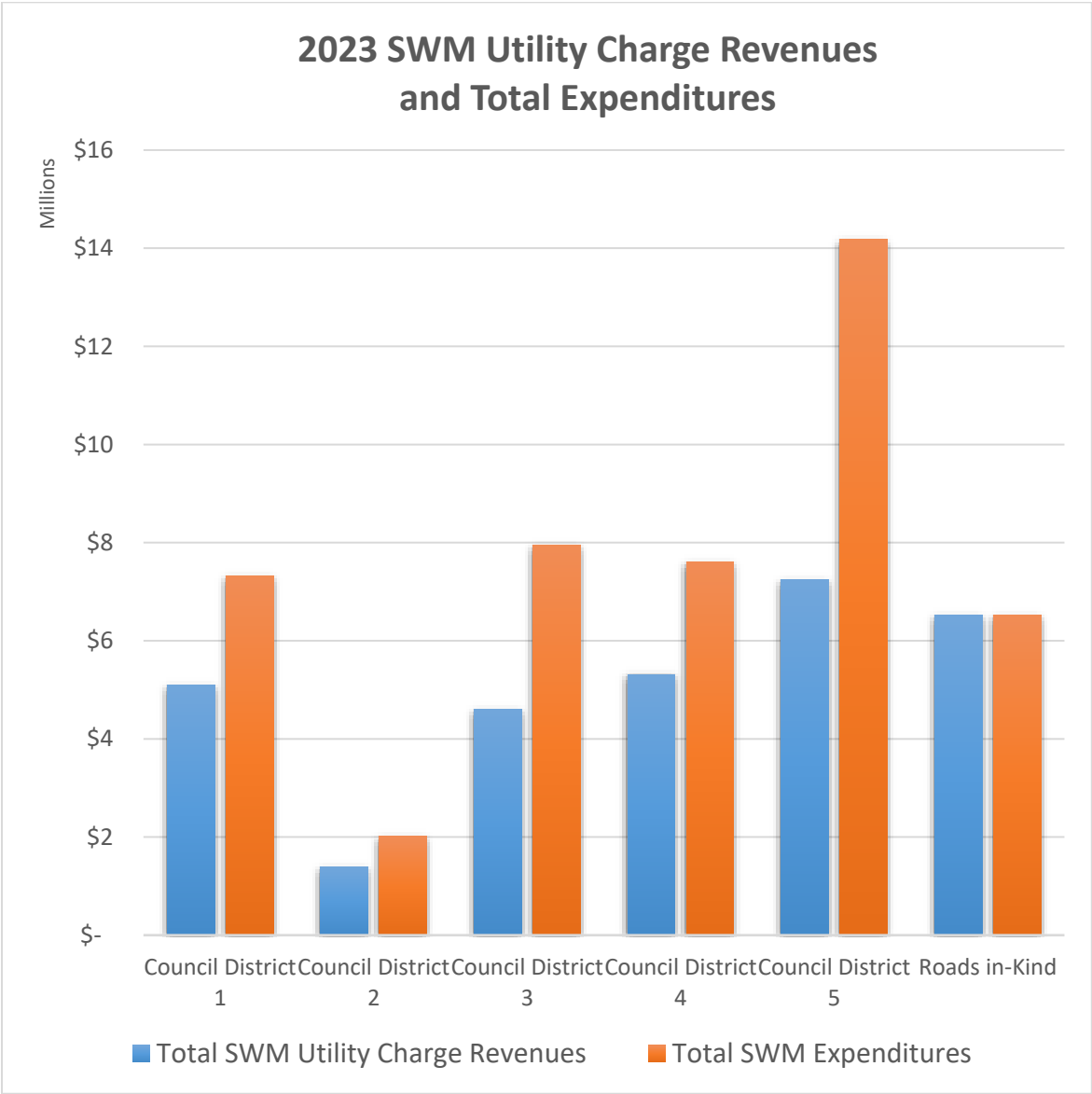
### 2023 SWM Utility Expenditures

2023 Expenditures	Council District 1	Council District 2	Council District 3	Council District 4	Council District 5	Subtotal	Total Including Road Fund in-Kind Payment of \$6,520,286
Capital Projects Expenditures	\$ 2,610,161	\$ 471,538	\$ 3,809,163	\$ 3,295,456	\$ 7,302,261	\$17,488,579	<b>\$45,587,936</b>
Non-Capital Services Expenditures	\$ 4,703,217	\$ 1,538,721	\$ 4,142,730	\$ 4,307,544	\$ 6,886,859	\$21,579,072	
<b>Total SWM Expenditures</b>	<b>\$ 7,313,378</b>	<b>\$ 2,010,259</b>	<b>\$ 7,951,892</b>	<b>\$ 7,603,000</b>	<b>\$14,189,120</b>	<b>\$39,067,650</b>	

### 2023 SWM Utility Expenditures by Revenue Source

Expenditures by Revenue Source	Council District 1	Council District 2	Council District 3	Council District 4	Council District 5	Subtotal	Total Including Road Fund in-Kind Payment of \$6,520,286
SWM Utility Charges	\$ 5,303,007	\$ 1,709,586	\$ 6,717,477	\$ 6,518,388	\$ 9,929,939	\$30,178,398	<b>\$45,587,936</b>
Grants	\$ 1,513,691	\$ 165,255	\$ 331,806	\$ 354,434	\$ 3,518,980	\$ 5,884,166	
REET II	\$ 237,160	\$ 64,900	\$ 214,060	\$ 247,060	\$ 336,820	\$ 1,100,000	
Road Fund	\$ 132,471	\$ 36,251	\$ 119,568	\$ 138,000	\$ 188,138	\$ 614,428	
Other – Shared Costs	\$ 127,049	\$ 34,267	\$ 568,982	\$ 345,118	\$ 215,243	\$ 1,290,659	
<b>Total</b>	<b>\$ 7,313,378</b>	<b>\$ 2,010,259</b>	<b>\$ 7,951,892</b>	<b>\$ 7,603,000</b>	<b>\$14,189,120</b>	<b>\$39,067,650</b>	<b>\$45,587,936</b>

Exhibit 2



## Exhibit 3

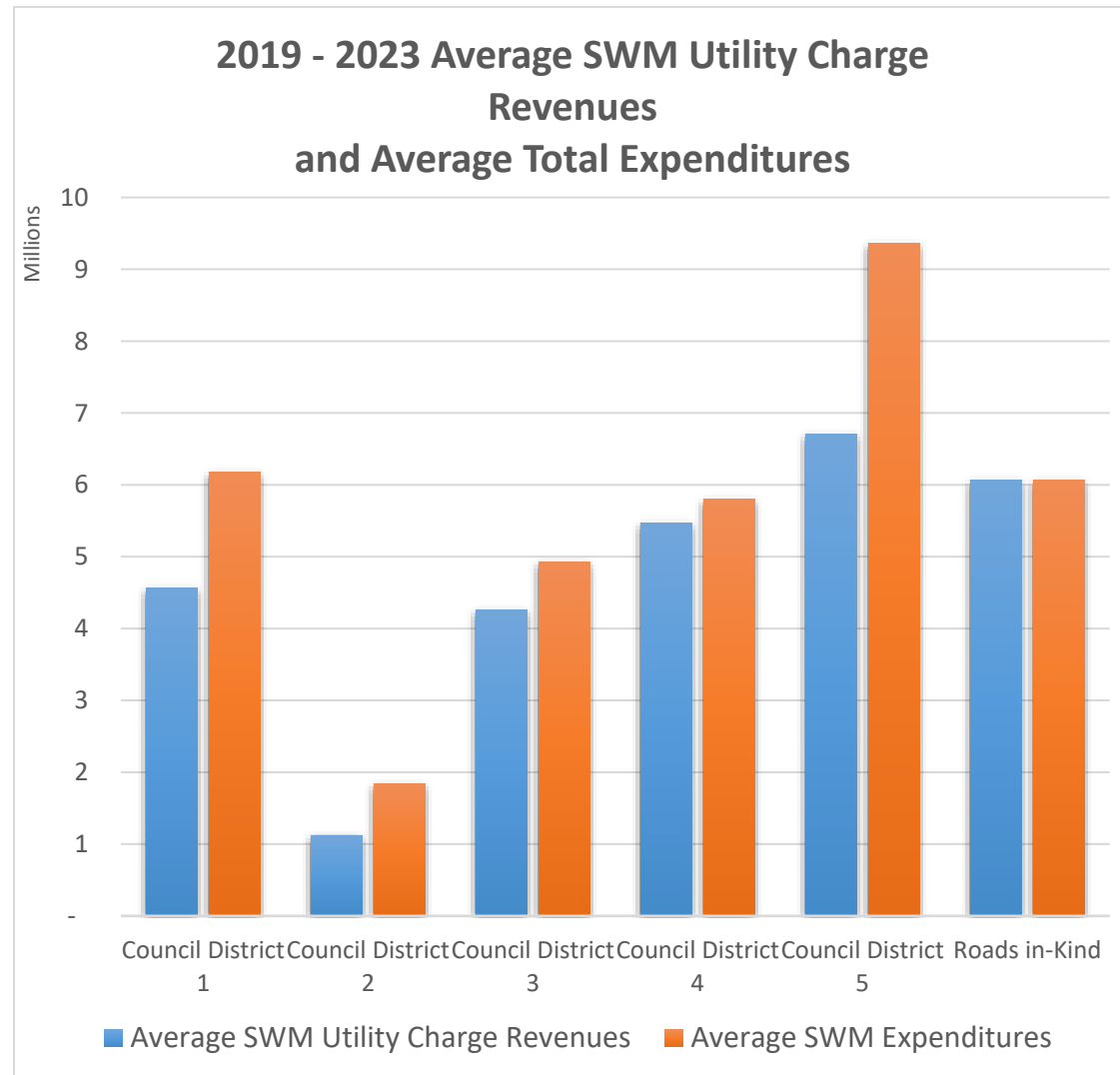


Exhibit 4

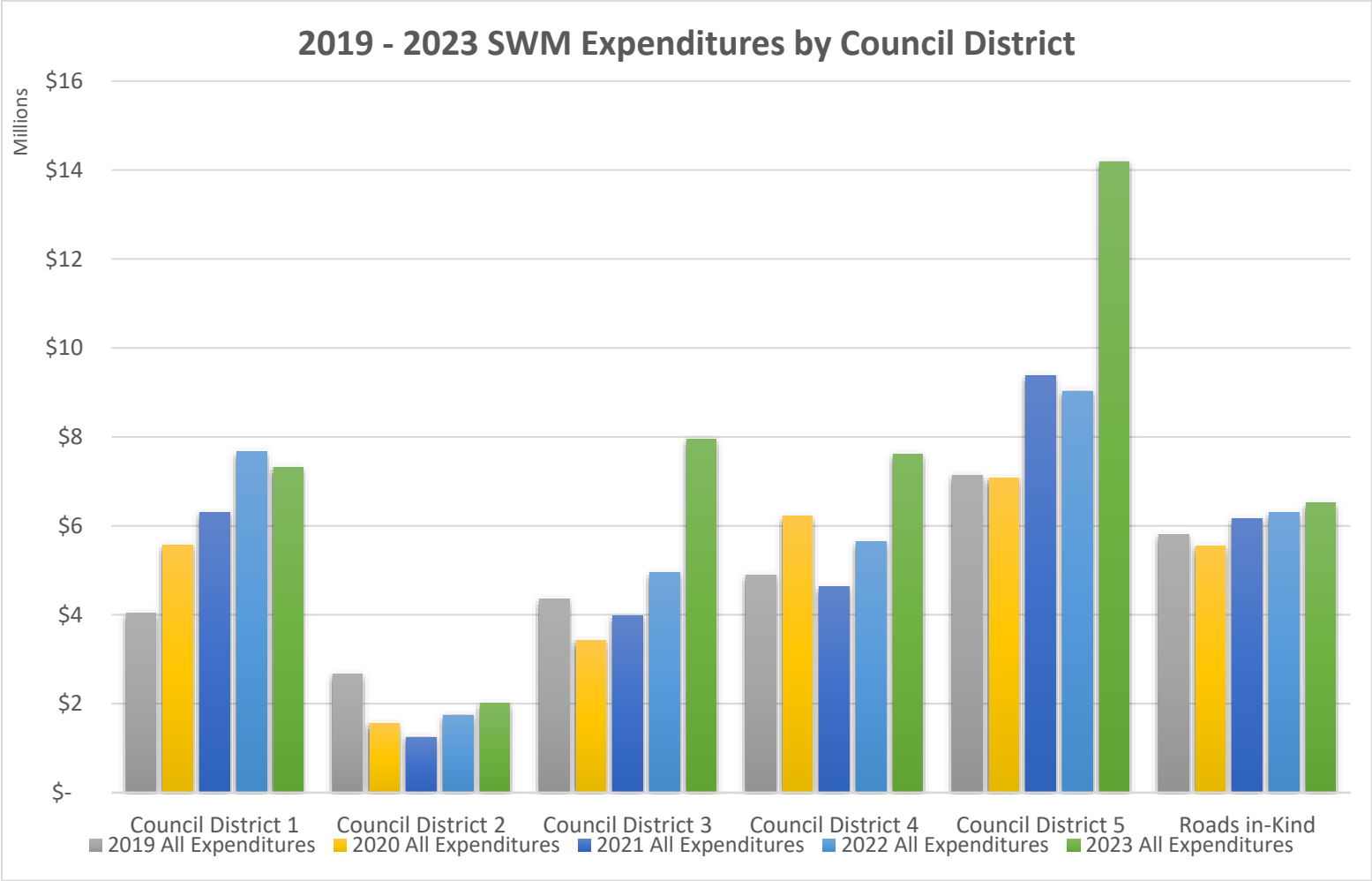
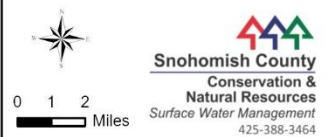


Exhibit 5 2023 Capital Projects and SWM Service Maps



# Countywide Service Provided in 2023

- NPDES Water Quality Facilities Inspected (1,346)
- Non-NPDES Water Quality Facilities Inspected (17)
- Drainage Complaints (194)
- Water Quality Complaints (92)
- ★ Water Quality Monitoring Locations (121)
- ▲ Businesses Inspected (280)  
Follow-Up Inspections (58)
- ◆ Savvy Septic Replacement Grants and Loans (2)
- ◆ Savvy Septic Inspection Rebate (318)
- ▲ Drainage Inventory Collected (13,264)
- ▭ Council District
- ▭ Incorporated
- ▭ Unincorporated County
- ▭ Lakes & Rivers

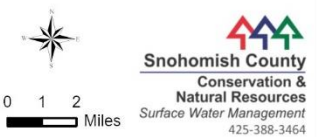


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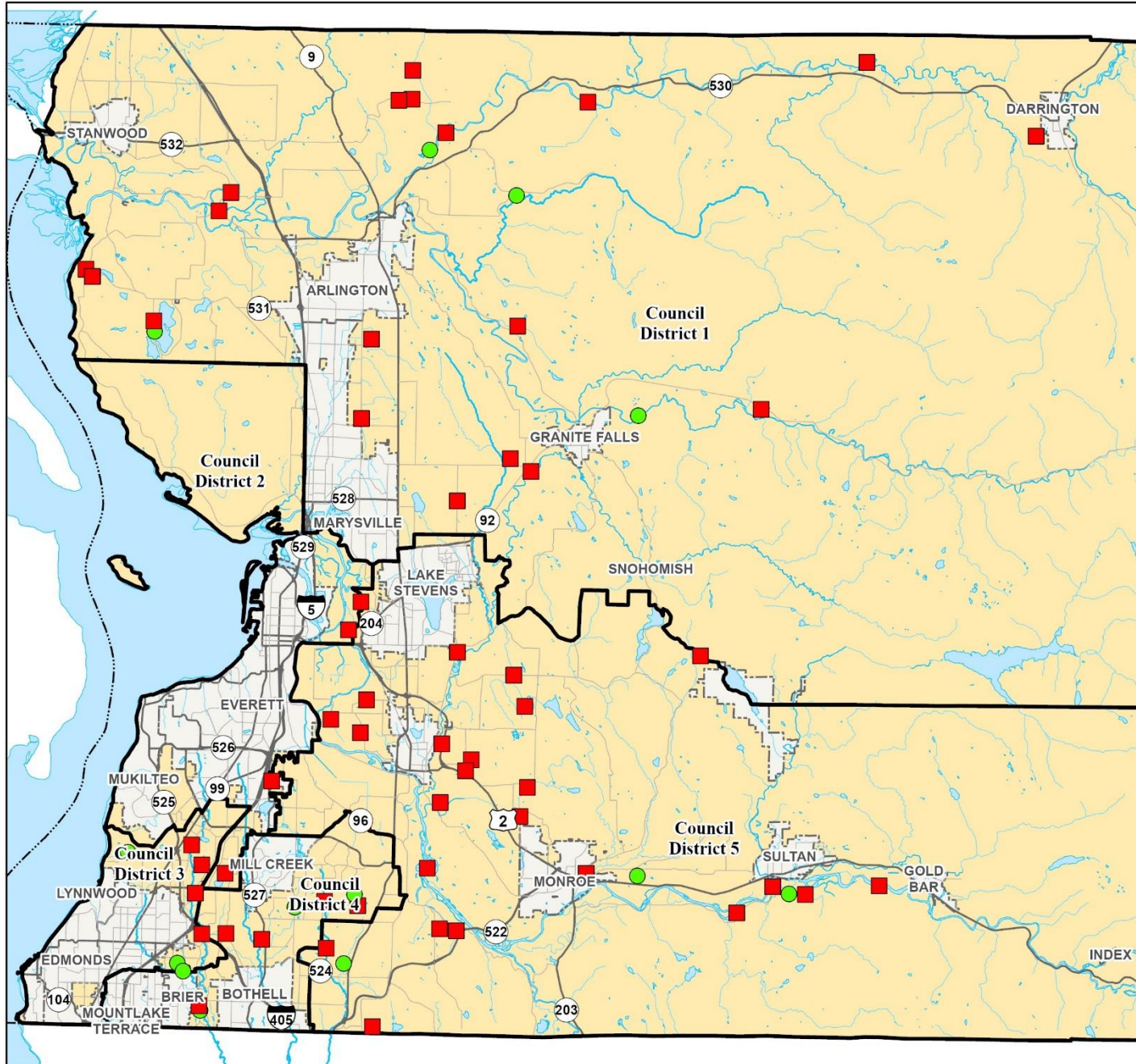


# Countywide Capital Projects in 2023

- In Design (56)
- Constructed or Implemented (13)
- Council District
- Incorporated
- Unincorporated County
- Lakes & Rivers



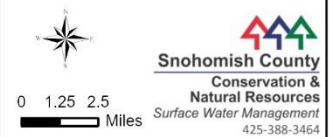
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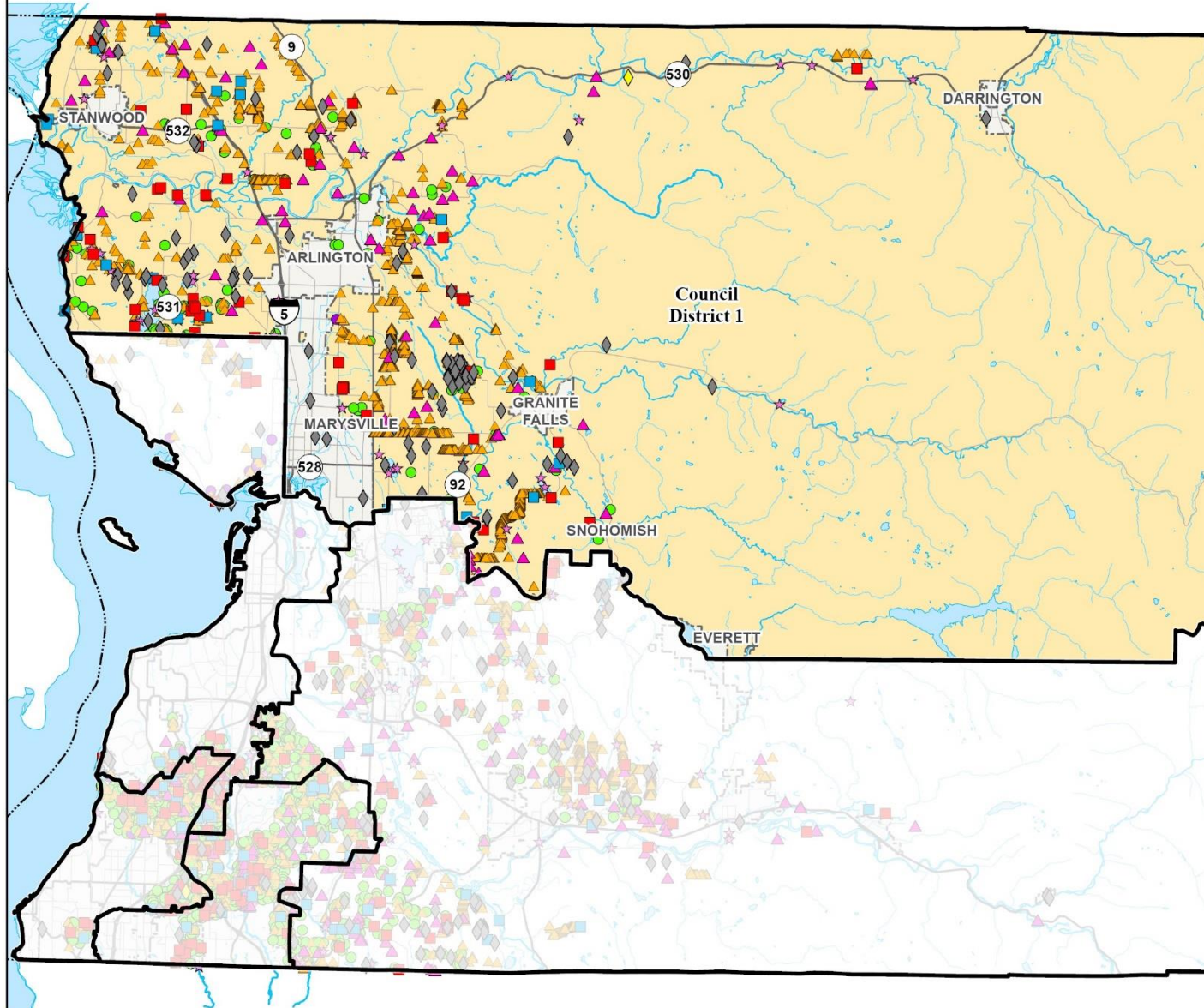


## Countywide Service Provided within Council District 1 in 2023

- NPDES Water Quality Facilities Inspected (84)
- Non-NPDES Water Quality Facilities Inspected (1)
- Drainage Complaints (52)
- Water Quality Complaints (21)
- ★ Water Quality Monitoring Locations (46)
- ▲ Businesses Inspected (76)
- ◆ Savvy Septic Replacement Grants and Loans (1)
- ◆ Savvy Septic Inspection Rebate (118)
- ▲ Drainage Inventory Collected (4,894)
- Council District
- Incorporated
- Unincorporated County
- Lakes & Rivers

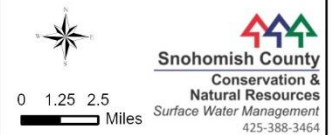


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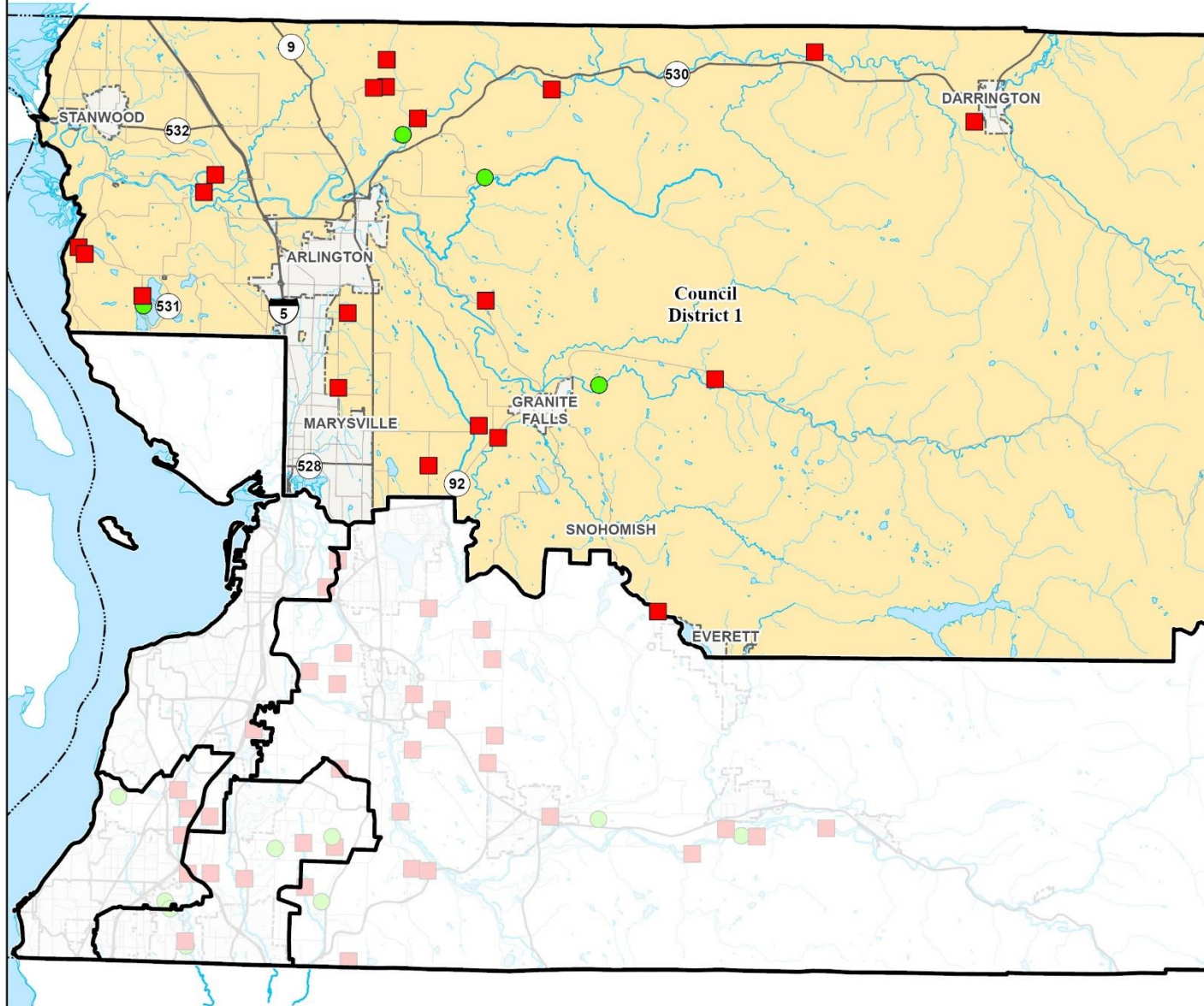


# SWM Capital Projects within Council District 1 in 2023

- In Design (20)
- Constructed or Implemented (4)
- Council District
- Incorporated
- Unincorporated County
- Lakes & Rivers



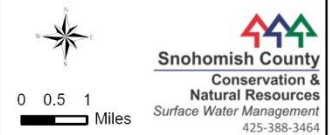
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# Countywide Service Provided within Council District 2 in 2023

- NPDES Water Quality Facilities Inspected (105)
- Non-NPDES Water Quality Facilities Inspected (13)
- Drainage Complaints (19)
- Water Quality Complaints (8)
- ★ Water Quality Monitoring Locations (4)
- ▲ Businesses Inspected (11)
- ◆ Savvy Septic Replacement Grants and Loans (0)
- ◆ Savvy Septic Inspection Rebate (25)
- ▲ Drainage Inventory Collected (743)
- Council District
- Incorporated
- Unincorporated County
- Lakes & Rivers



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# SWM Capital Projects within Council District 2 in 2023

- In Design (4)
- Constructed or Implemented (0)
- Council District
- Incorporated
- Unincorporated County
- Lakes & Rivers



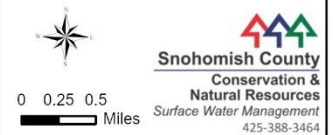
**Snohomish County**  
Conservation &  
Natural Resources  
Surface Water Management  
425-388-3464

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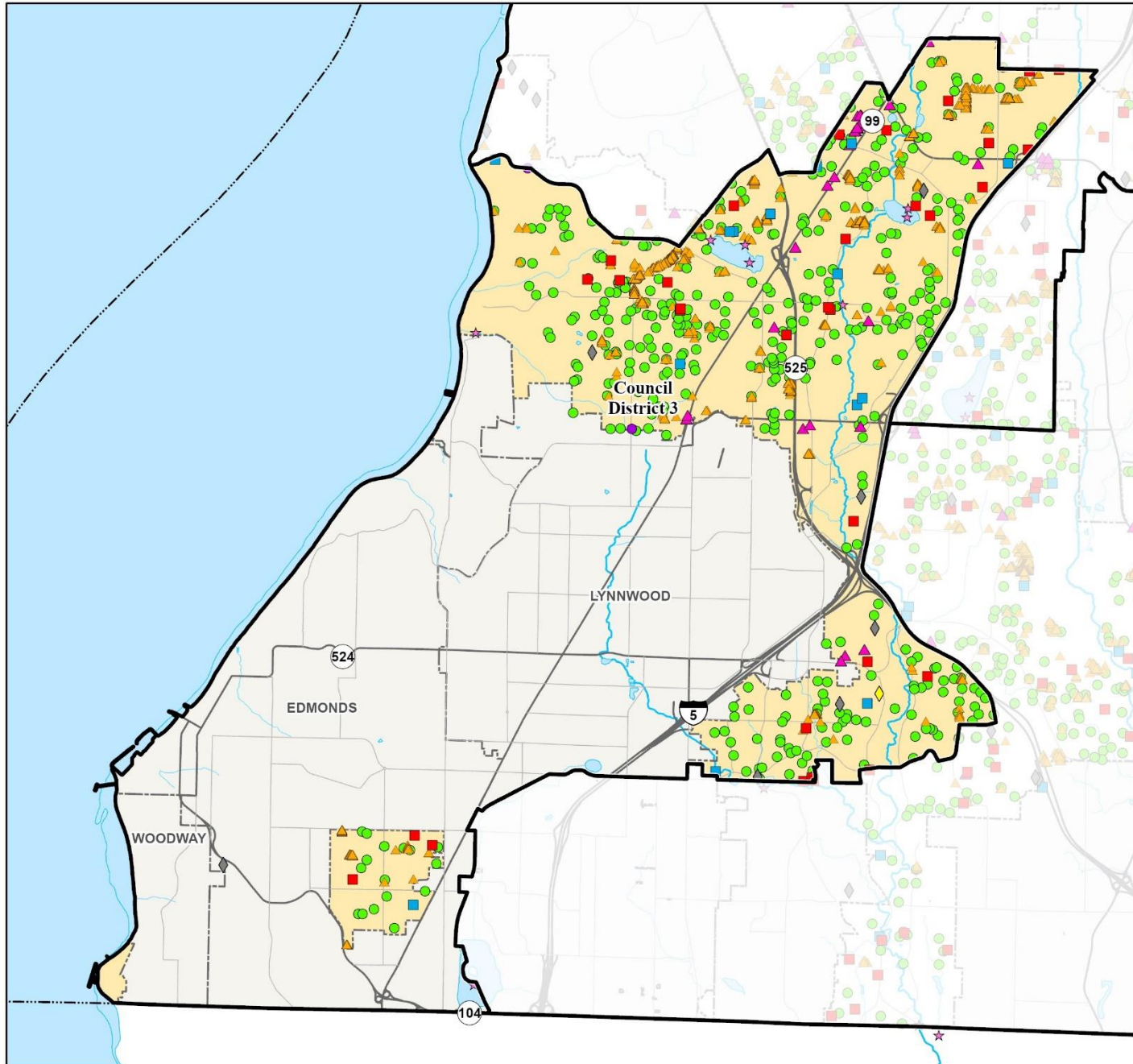


# Countywide Service Provided within Council District 3 in 2023

- NPDES Water Quality Facilities Inspected (410)
- Non-NPDES Water Quality Facilities Inspected (2)
- Drainage Complaints (31)
- Water Quality Complaints (14)
- ★ Water Quality Monitoring Locations (8)
- ▲ Businesses Inspected (29)
- ◆ Savvy Septic Replacement Grants and Loans (1)
- ◆ Savvy Septic Inspection Rebate (7)
- ▲ Drainage Inventory Collected (1,173)
- Council District
- Incorporated
- Unincorporated County
- Lakes & Rivers

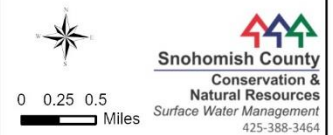


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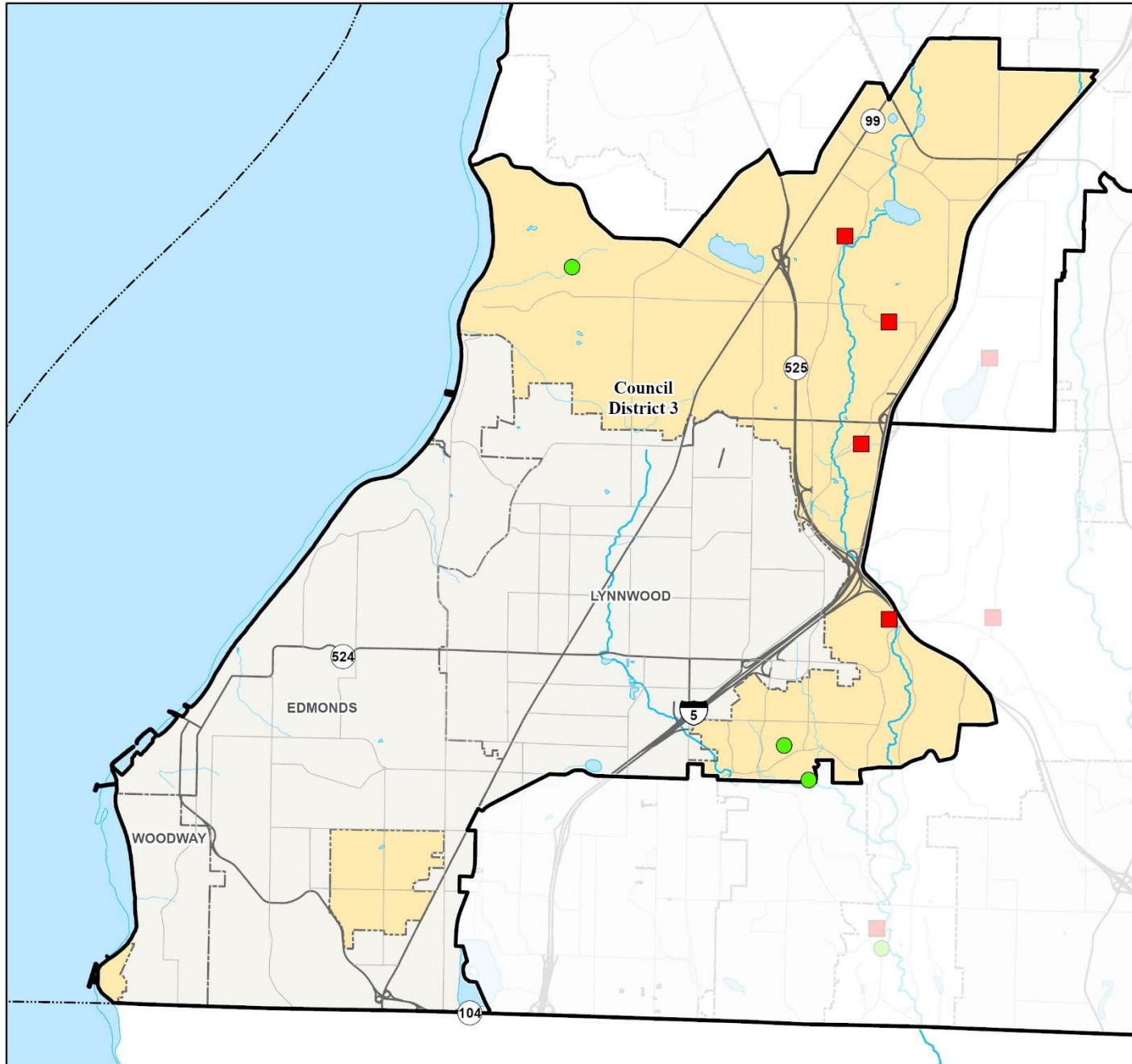


# SWM Capital Projects within Council District 3 in 2023

- In Design (4)
- Constructed or Implemented (3)
- Council District
- Incorporated
- Unincorporated County
- Lakes & Rivers



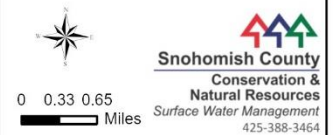
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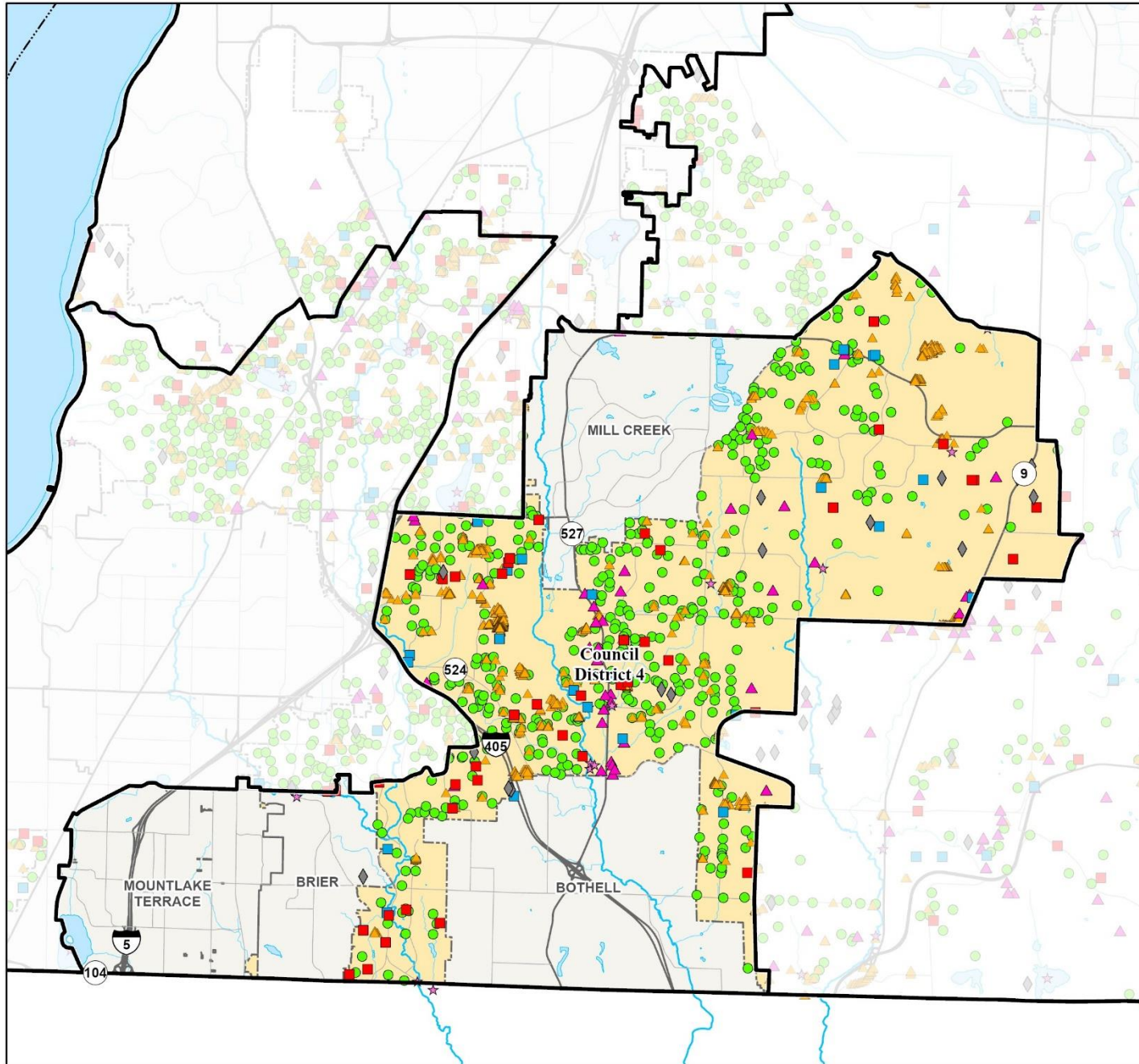


# Countywide Service Provided within Council District 4 in 2023

- NPDES Water Quality Facilities Inspected (445)
- Non-NPDES Water Quality Facilities Inspected (0)
- Drainage Complaints (42)
- Water Quality Complaints (24)
- ★ Water Quality Monitoring Locations (12)
- ▲ Businesses Inspected (47)
- ◆ Savvy Septic Replacement Grants and Loans (0)
- ◆ Savvy Septic Inspection Rebate (18)
- ▲ Drainage Inventory Collected (1,478)
- Council District
- Incorporated
- Unincorporated County
- Lakes & Rivers

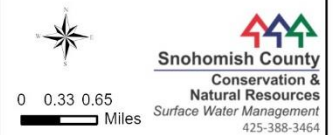


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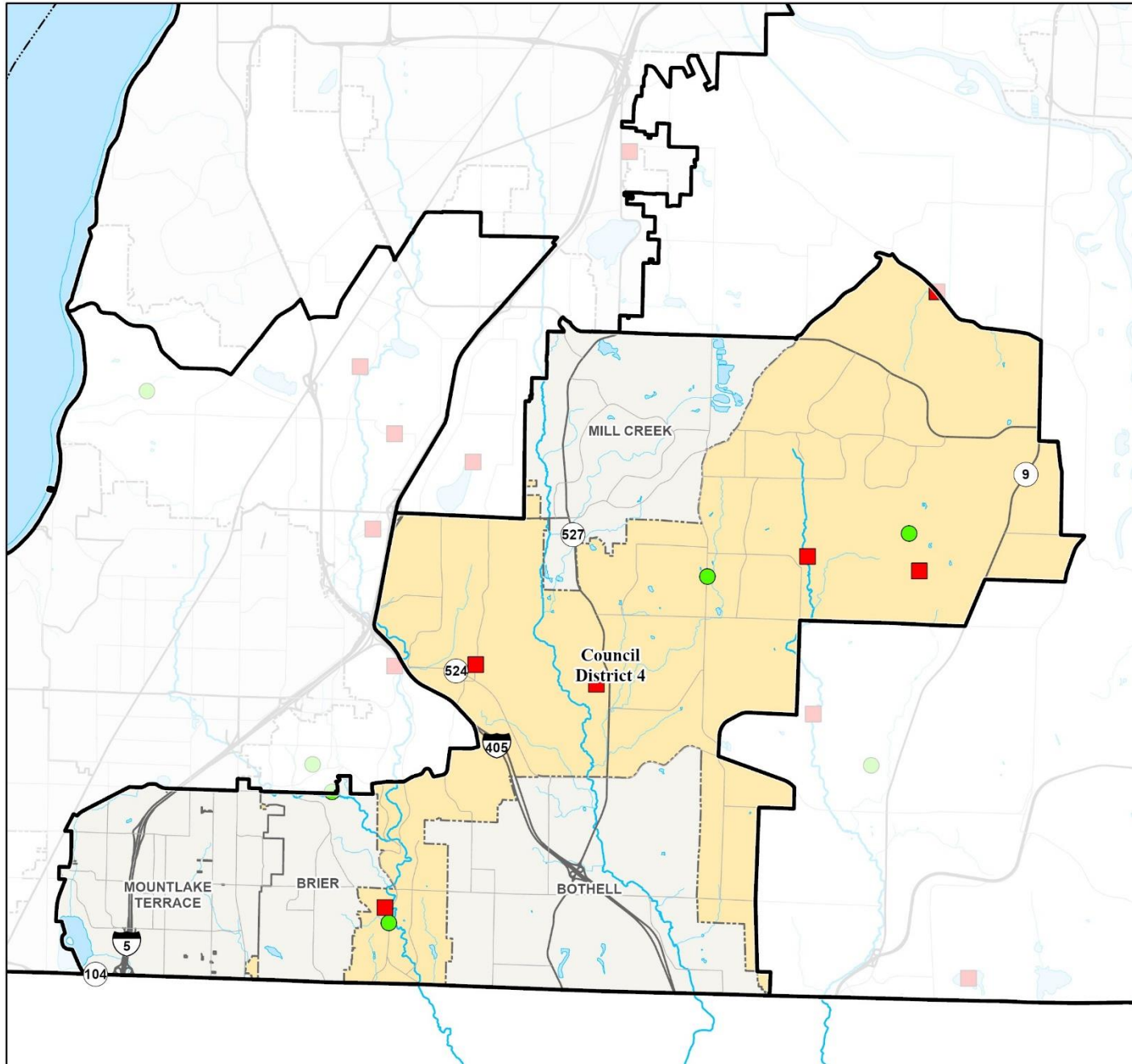


# SWM Capital Projects within Council District 4 in 2023

- In Design (5)
- Constructed or Implemented (3)
- Council District
- Incorporated
- Unincorporated County
- Lakes & Rivers



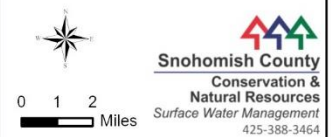
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# Countywide Service Provided within Council District 5 in 2023

- NPDES Water Quality Facilities Inspected (302)
- Non-NPDES Water Quality Facilities Inspected (1)
- Drainage Complaints (50)
- Water Quality Complaints (25)
- ★ Water Quality Monitoring Locations (51)
- ▲ Businesses Inspected (117)
- ◆ Savvy Septic Replacement Grants and Loans (0)
- ◆ Savvy Septic Inspection Rebate (150)
- ▲ Drainage Inventory Collected (4,976)
- Council District
- Incorporated
- Unincorporated County
- Lakes & Rivers



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# SWM Capital Projects within Council District 5 in 2023

- In Design (23)
- Constructed or Implemented (3)
- Council District
- Incorporated
- Unincorporated County
- Lakes & Rivers



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