

County Road Fund  
Public Works Department  
2022-2027 TIP



Snohomish County



# Current Year Update

## Construction Highlights in 2021

- Forecast \$28.3 million total construction
  - Index Galena Flood Repair
  - 35 Ave SE Phase II
  - 180 St SE Phase I
  - North Creek Trail Phase I
  - Adaptive Signal Systems Phase II
  - Rural Roads Overlay: Kayak Pt Rd & 140 St NW
  - Rural Roads Curve Remediation
  - Airport Rd APS and Curb Ramp Upgrades
  - Damson Rd Sidewalk Extension
  - Jim Creek Rd Culvert Replacement



# 2022-2027 TIP Questions – First Year Highlights

What changes are included in the 2022 6-year CIP from the prior 6-year CIP in terms of projects and associated funding sources?

- Annual Construction Program (2022 ACP)
  - \$40.2M (\$2M decrease (-5%) from 2021)
    - A. Engineering & Studies \$3M
    - B. Pavement Preservation & ADA \$4.9M
    - C. Non-Motorized/Transit/HOV \$2.9M
    - D. Safety & Intersections \$13.3M
    - E. Capacity \$12M
    - F. Bridges \$2.4M
    - G. Drainage & Fish Blockage \$1.7M
  - \$23.2M construction
  - \$16.9M grants; \$6.9M traffic mitigation; \$1.1M REET II

## 2022 Highlights:

- Index Galena Flood Repair
- 35 Ave SE / 39 Ave SE (York Rd) Phase II
- North Creek Trail Phase I
- Advanced Mitigation Site Development
- 2020 Flood Repair Projects
- Overlay and ADA

# 2022-2027 TIP Questions - Changes

What changes are included in the 2022 6-year CIP from the prior 6-year CIP in terms of projects and associated funding sources?

- 6-Year Transportation Improvement Program (TIP)
  - \$243M (\$18M increase (+8%) from 2021)
    - A. Engineering & Studies \$4.4M
    - B. Pavement Preservation & ADA \$38.7M
    - C. Non-Motorized/Transit/HOV \$14.5M
    - D. Safety & Intersections \$39M
    - E. Capacity \$105.4M
    - F. Bridges \$27.5M
    - G. Drainage & Fish Blockage \$13.9M
  - \$154M construction
  - \$93M grants; \$47M traffic mitigation; \$6.6M REET II

## Upcoming Highlights:

- 43 Ave SE: SR 524 to 180 St SE
- 132 St SE/134 Pl SE/Cathcart Way Overlay: Seattle Hill Rd-SR9
- Alderwood Mall Parkway: SR 525 to 168 St SW
- 36 Ave W / 35 Ave W Phase 1: 164 St SW to 156 St SW
- Larch Way/Logan Rd and Locust Way Intersection Improve.
- Jordan Creek Bridge #214 Replacement
- Swamp Creek Bridge #503 Replacement
- Trout Creek Bridge #494 (Index-Galena Rd) Replacement
- Goodman Creek Culvert Flood Repair at MLH MP 46.5



# 2022-2027 TIP Questions – Comp Plan

Please connect your 2022 6-year CIP to the County's Comprehensive Plan CFP.

Progress towards the County's 20-year list:

TE Projects Scheduled for Completion in 2022-2027 TIP			
Projects Completed	Construction Fully Funded	Construction Grant Dependent	Projects Remaining
4	5	8	16
12%	15%	24%	48%



# 2022-2027 TIP Questions - Resources

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?

## 2022-2027 Transportation Improvement Program (TIP)

- Aggressive six-year TIP proposed (\$243M)
  - \$154M construction
  - Current FTEs augmented with consultants
  - Traffic impact fees usage up 20%
  - Large projects dependent upon grant funding
  - County Road Fund balance necessary to match grants and meet cash flow needs



# 2022-2027 TIP Questions - Grants

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

## 2022-2027 Transportation Improvement Program (TIP)

- Aggressively seek out grant opportunities (\$93M; 38% of TIP)
  - \$52M in awarded grants
  - \$41M in future anticipated grants
- Closely monitor federal and state grant availability
  - TIB revenue back close to pre COVID levels
- \$16M grants awarded from 2021 applications to date







# Road Fund Questions?

 Snohomish County





# Solid Waste Management

## Public Works Department

2022-2027 CIP



Snohomish County

# Current Year Update – Solid Waste

- 6-year CIP projects completed/accomplished in 2021:
  - NCRTS compactor replacement
  - ARTS scales and roof repairs
  - SWRTS resurface parking areas



# 2022-2027 CIP Questions – First Year Highlights

- What changes are included in the 2022 6-year CIP from the prior 6-year CIP in terms of projects and associated funding sources?
- Funding for ACP/CIP is from Solid Waste tip fee revenues and dedicated funds for landfill closure activities
- \$4.4 million annual construction program (ACP) 2022 budget
- 2022 ACP/CIP Highlights
  - Electric yard goat
  - ARTS scale replacement
  - NCRTS stationary crane
  - SWRTS tipping floor repair and lane 1 repair
  - Scale automation software





# 2022-2027 CIP Questions – Out Years (2023-2027)

- What changes are included in the 2022 6-year CIP from the prior 6-year CIP in terms of projects and associated funding sources?
- \$22.3 million 6-year Capital Improvement Plan (CIP)
- 2023-2027 CIP Highlights
  - Remote sensor standardization – SCADA (2022 – 2024)
  - Sisco Landfill construction (2023)
  - ARTS tipping floor (2023)
  - SWRTS Scales (2024)
  - Dropbox Improvements - Dubuque Road (2025)
  - NCRTS Compactor Replacement (2027)



# 2022-2027 CIP Questions - Resources

- 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?
  - Funding projected to deliver 6-year CIP
  - System activity (tons and customer count) are continuously being evaluated to determine future staffing and other resource needs
- What grants have been applied for and what dollar amount do you anticipate receiving?
  - *Department of Ecology*
    - *2021-2023 illegal dumping grant - \$235,750*
    - *2021-2023 Local Solid Waste Financial Assistance grant - \$1.3M*



# 2022-2027 CIP Questions – Comp Plan

- Please connect your 2022 6-year CIP to the County’s Comprehensive Plan CFP.
  - This question is not directly applicable to Solid Waste Management
  - County’s Comprehensive Plan CFP:
    - The County’s Comprehensive Solid and Hazardous Waste Management Plan was updated in 2013 in cooperation with the cities and towns to ensure provision of solid waste disposal services
    - Evaluation of the Solid Waste Comprehensive Plan ongoing for next plan update







# Solid Waste Questions?

 Snohomish County

