

Memorandum

Date: April 24, 2023

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

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

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

Subject: SWM 2022 Year-End Reporting by Council District

Surface Water Management (SWM) is pleased to provide SWM's year-end reporting by council district of its 2022 revenues and expenditures, per SCC 25.05.045(1).

Summary

In 2022, SWM collected \$29,162,250 in service charges and, together with other revenues, spent \$35,315,700 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 2022, SWM collected \$2,907,000 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.

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. For example, expenditures in District 1 were higher in 2022 than previous years due in part to the construction of three culvert replacement projects under County roads to address fish passage issues. 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 1, 2, 3, and 5, SWM has spent an average of over \$1 million per year more than was collected in each of these districts. In Council District 4, SWM has spent closer to \$200 thousand more than what was collected during the past five years. SWM has begun working toward implementing additional projects in Council District 4 in the coming years.

Rotation of major projects is reflected in the attached exhibits, which show significantly increased expenditures in District 3 as SWM delivered the Ash and Maple Road flooding project in 2018. In addition, we have seen an increase in District 1 & 5 in maintenance and operations activities. Smaller projects rotate throughout the county according to need and capacity.

Highlights

In 2022, SWM completed 19 capital projects in partnership with Public Works at a total construction cost of \$3.9 million. 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. In Council District 3, SWM contributed \$1.1M to the Meadowdale Park restoration project, which is scheduled to be completed in 2023. The [2022 SWM Highlights report](#) contains additional details about specific accomplishments in 2022 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 2022 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 2022. The lower tables summarize SWM's expenditures in 2022 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 2022 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, 2018 to 2022.

Exhibit 4: This chart shows the total expenditures by SWM within each council district for each of the past five years (2018-2022).

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

2022 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	\$ 4,792,652	\$ 1,048,985	\$ 4,335,391	\$ 5,731,985	\$ 6,960,969	\$ 6,292,269	\$ 29,162,251

2022 SWM Utility Expenditures

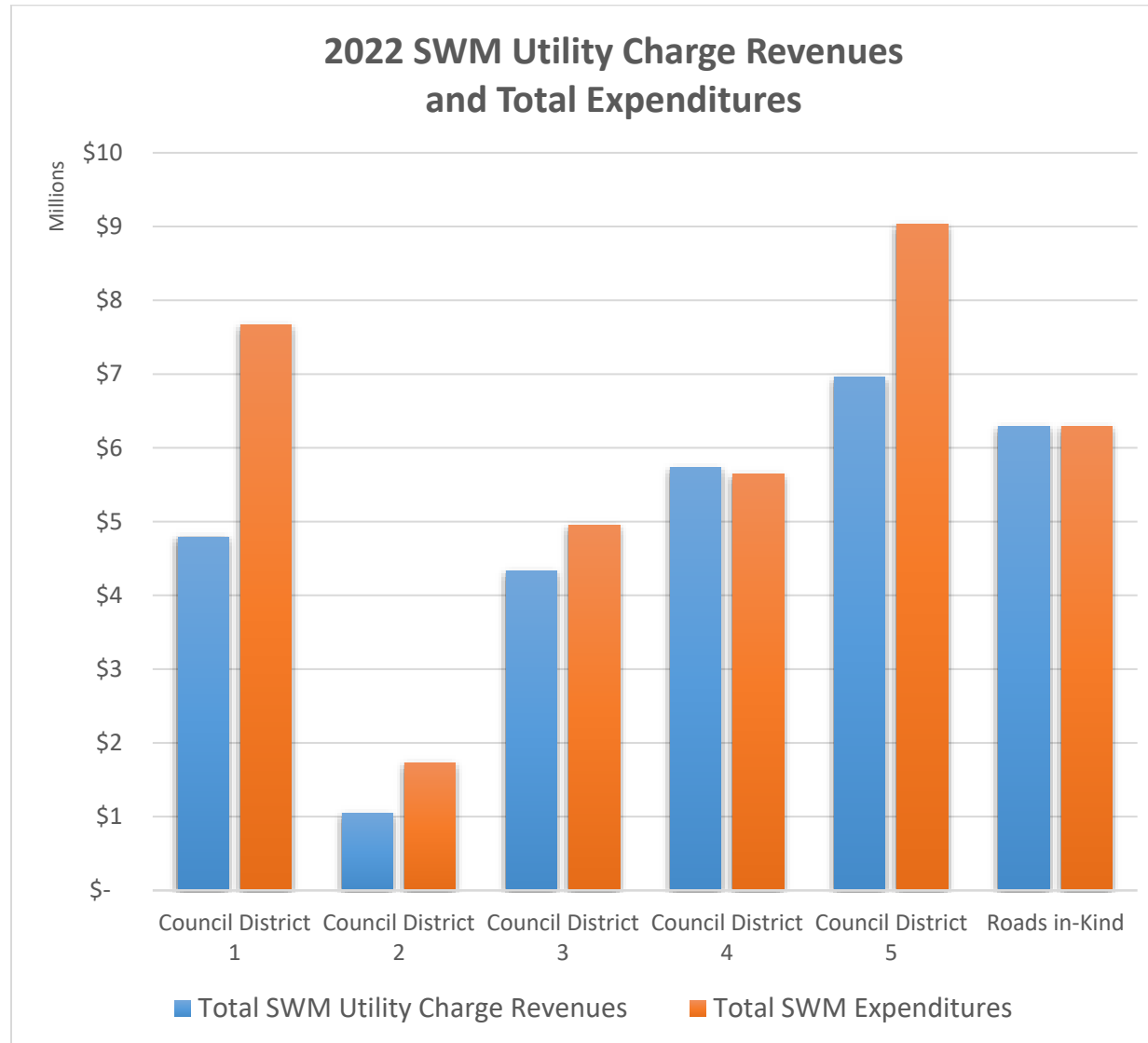
2021 Expenditures	Council District 1	Council District 2	Council District 3	Council District 4	Council District 5	Subtotal	Total Including Road Fund in-Kind Payment of \$6,292,269
Capital Projects Expenditures	\$ 3,799,621	\$ 234,555	\$ 1,995,256	\$ 1,919,077	\$ 3,487,918	\$ 11,436,427	
Non-Capital Services Expenditures	\$ 3,866,171	\$ 1,498,799	\$ 2,951,856	\$ 3,730,017	\$ 5,540,189	\$ 17,587,031	
Total SWM Expenditures	\$ 7,665,791	\$ 1,733,355	\$ 4,947,111	\$ 5,649,094	\$ 9,028,107	\$ 29,023,458	\$ 35,315,727

2022 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 \$6,292,269
SWM Utility Charges	\$ 5,938,820	\$ 1,480,305	\$ 4,075,847	\$ 4,564,101	\$ 6,088,187	\$ 22,147,260	
SWM Utility Charges - UGA	\$ 188	\$ 41	\$ 163	\$ 217	\$ 272	\$ 882	
Grants	\$ 882,115	\$ 67,204	\$ 139,746	\$ 110,688	\$ 1,707,411	\$ 2,907,164	
REET II	\$ 554,320	\$ 122,200	\$ 481,000	\$ 640,640	\$ 801,840	\$ 2,600,000	
Road Fund	\$ 95,863	\$ 21,133	\$ 83,183	\$ 110,791	\$ 138,669	\$ 449,640	
Other – Shared Costs	\$ 194,485	\$ 42,471	\$ 167,172	\$ 222,656	\$ 291,728	\$ 918,512	
Total	\$ 7,665,791	\$ 1,733,355	\$ 4,947,111	\$ 5,649,094	\$ 9,028,107	\$ 29,023,458	\$ 35,315,727

*UGA utility service charges were assessed under the former UGA surcharge which expired at the end of 2019.

Exhibit 2



SWM 2022 Year-End Reporting of SWM Revenues and Expenditures by Council District

Exhibit 3

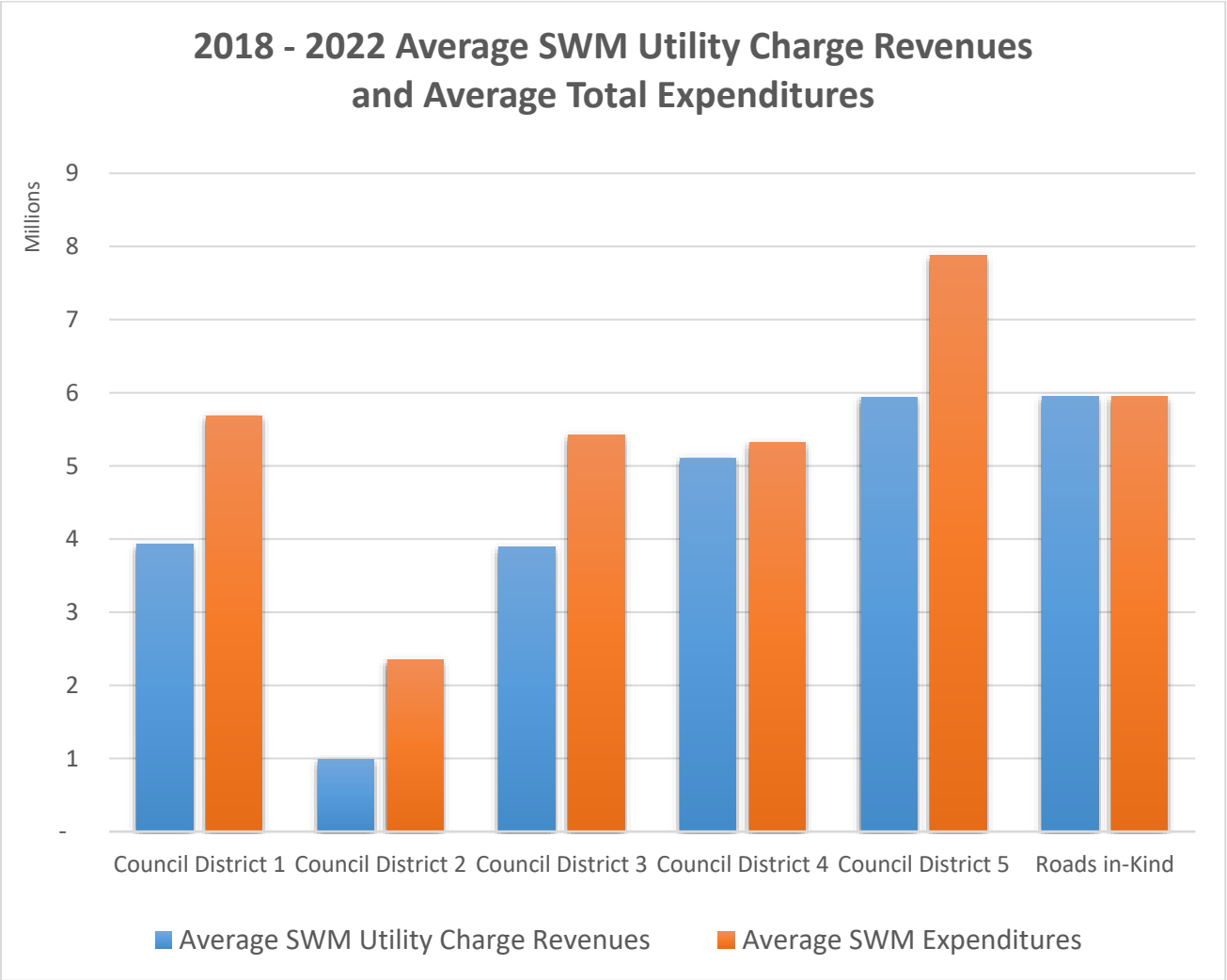


Exhibit 4

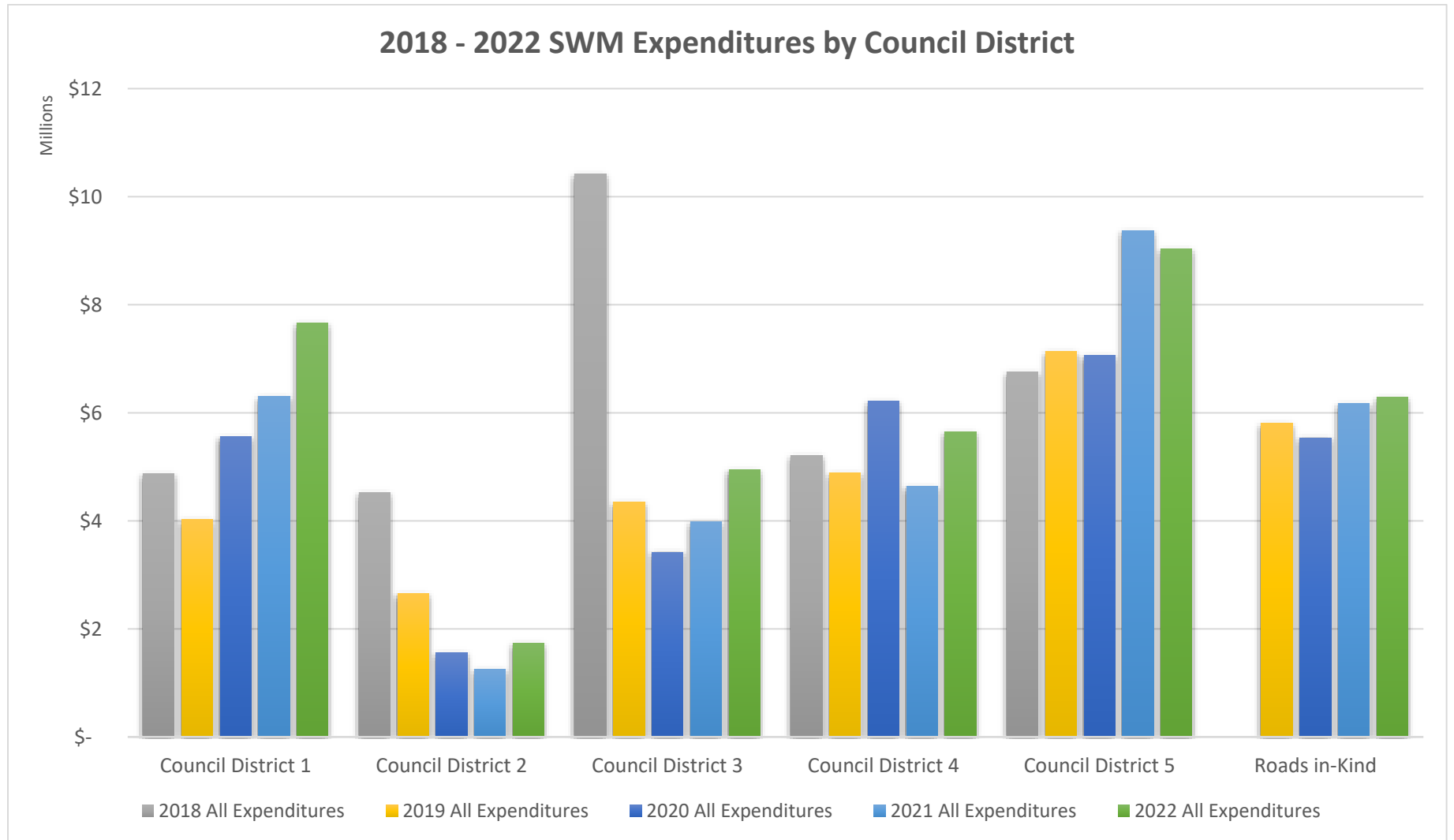
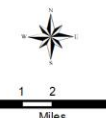


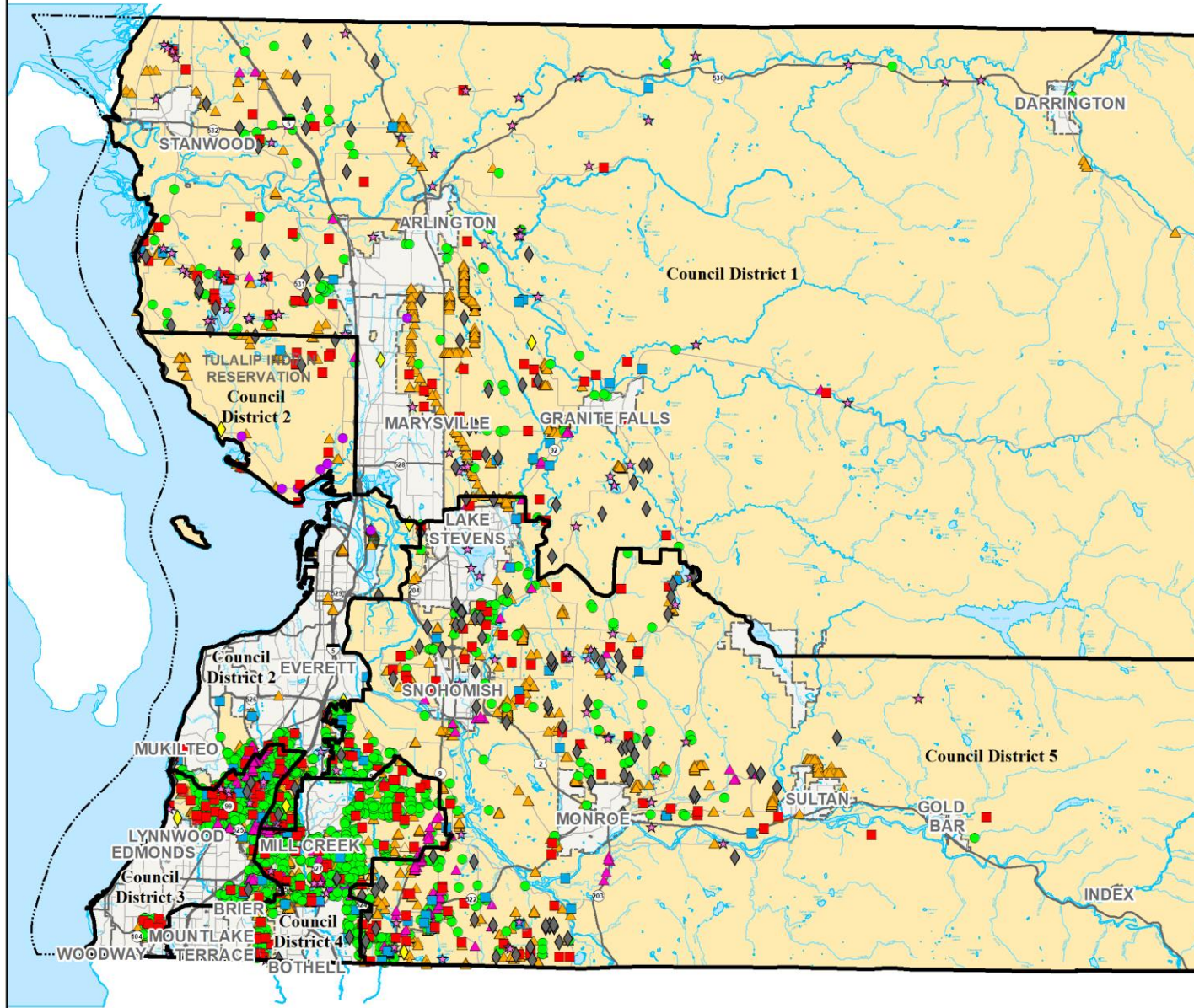
Exhibit 5 2022 Capital Projects and SWM Service Maps

Countywide Service Provided in 2022

- NPDES Water Quality Facilities Inspected (1,369)
- Non-NPDES Water Quality Facilities Inspected (12)
- Drainage Complaints (237)
- Water Quality Complaints (106)
- ★ Water Quality Monitoring Locations (110)
- ▲ Drainage Inventory Collected (8,225)
- ▲ Businesses Inspected (267), follow-up inspections (71)
- ◆ Savvy Septic Grants and Loans (10)
- ◆ Septic Inspection Rebates (145)
- Incorporated
- Unincorporated County

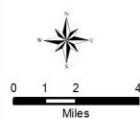


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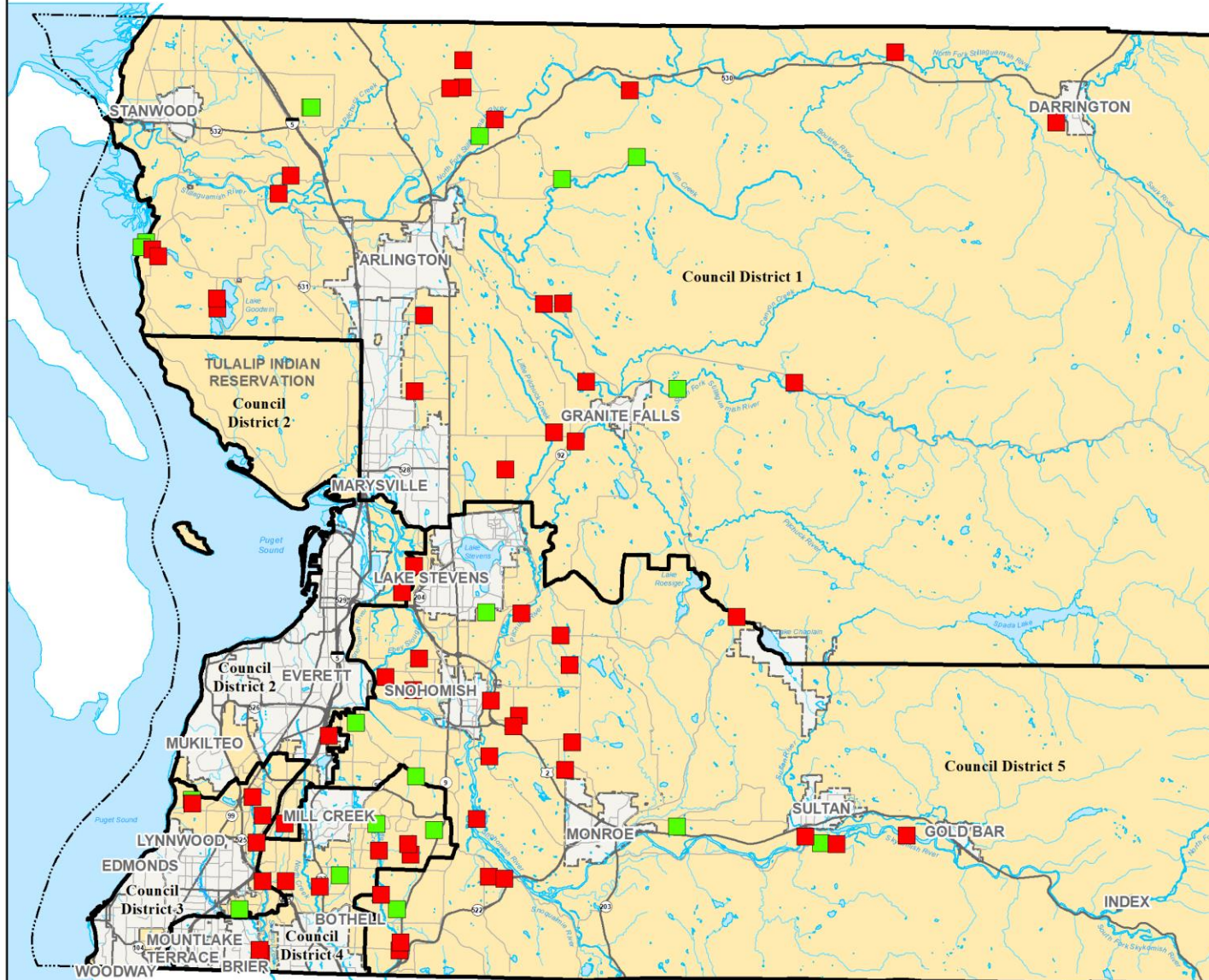
Countywide Capital Projects in 2022

- In Design (60)
- Constructed or Implemented (19)
- Incorporated
- Unincorporated County



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Countywide Service Provided within Council District 1 in 2022

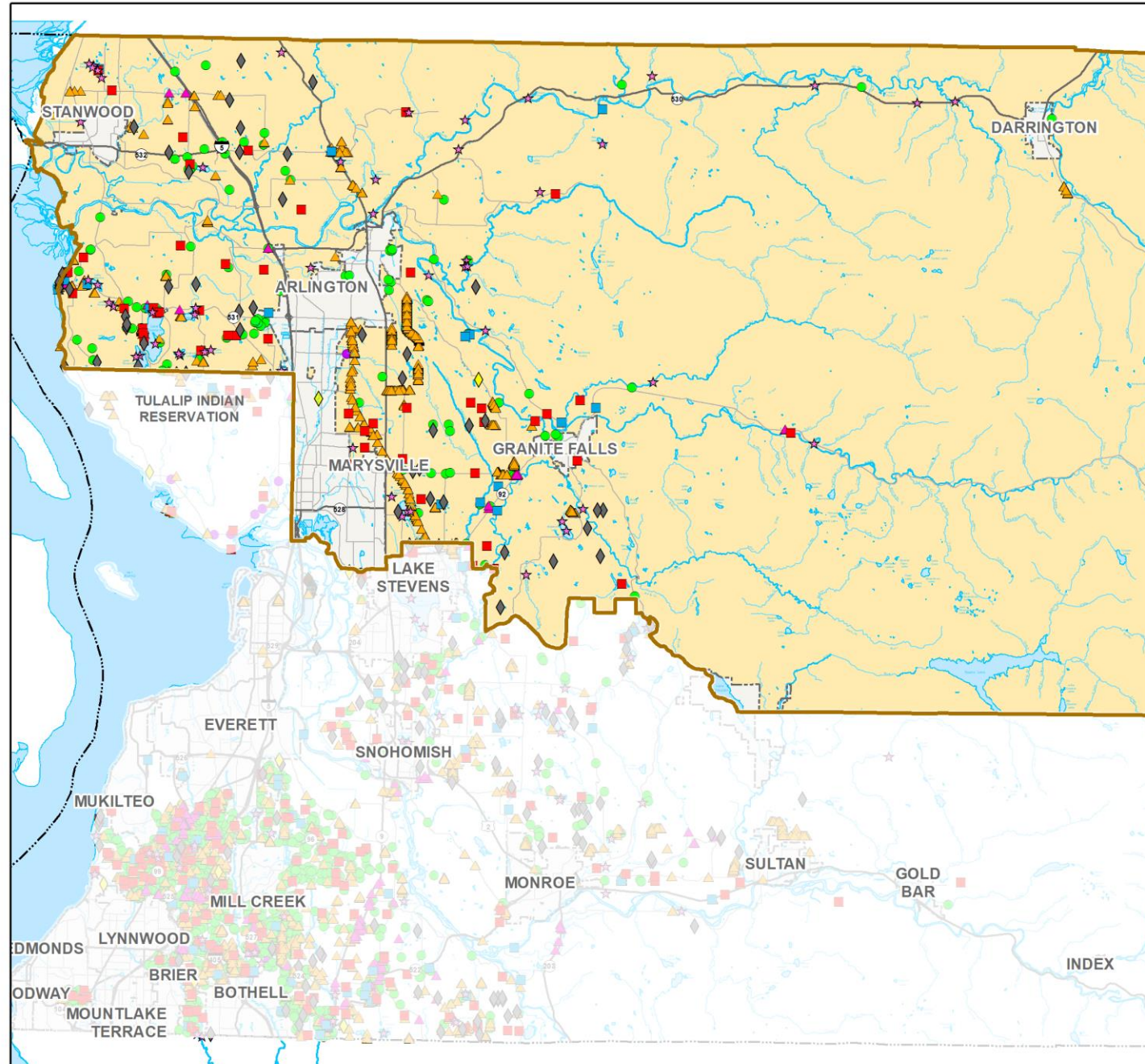
- NPDES Water Quality Facilities Inspected (93)
- Non-NPDES Water Quality Facilities Inspected (1)
- Drainage Complaints (48)
- Water Quality Complaints (16)
- ★ Water Quality Monitoring Locations (55)
- ▲ Drainage Inventory Collected (1,972)
- ▲ Businesses Inspected (18)
- ◆ Savvy Septic Grants and Loans (3)
- ◆ Septic Inspection Rebates (44)
- County Council District 1
- Unincorporated County



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Miles

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SWM Capital Projects in 2022 Council District 1

- In Design (23)
- Constructed or Implemented (8)
- County Council District 1
- Unincorporated County

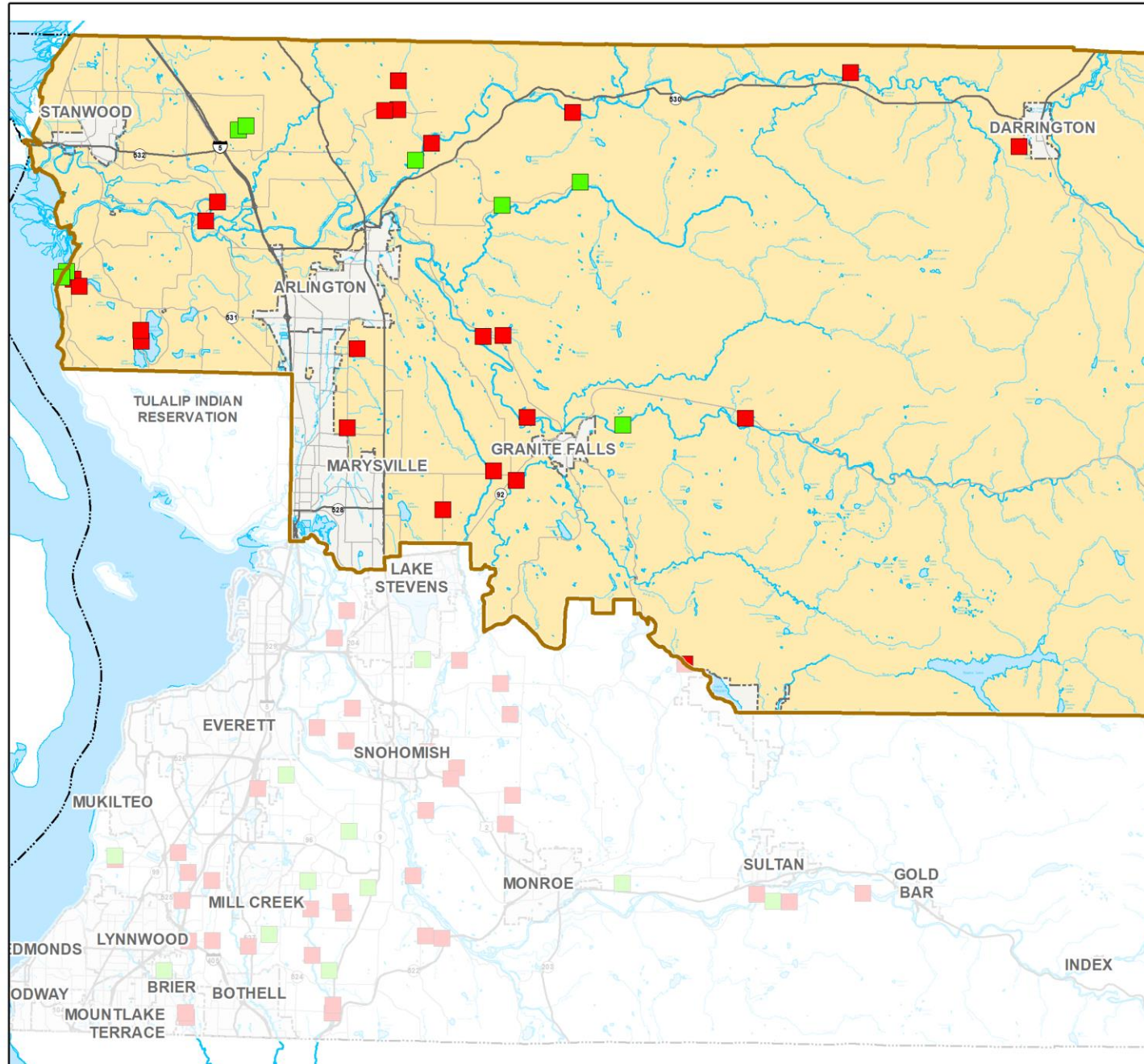


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Countywide Service Provided within Council District 2 in 2022

- NPDES Water Quality Facilities Inspected (145)
- Non-NPDES Water Quality Facilities Inspected (7)
- Drainage Complaints (26)
- Water Quality Complaints (7)
- ★ Water Quality Monitoring Locations (3)
- ▲ Drainage Inventory Collected (776)
- ▲ Businesses Inspected (23)
- ◆ Savvy Septic Grants and Loans (3)
- ◆ Septic Inspection Rebates (10)
- County Council District 2
- Unincorporated County



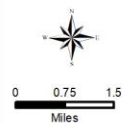
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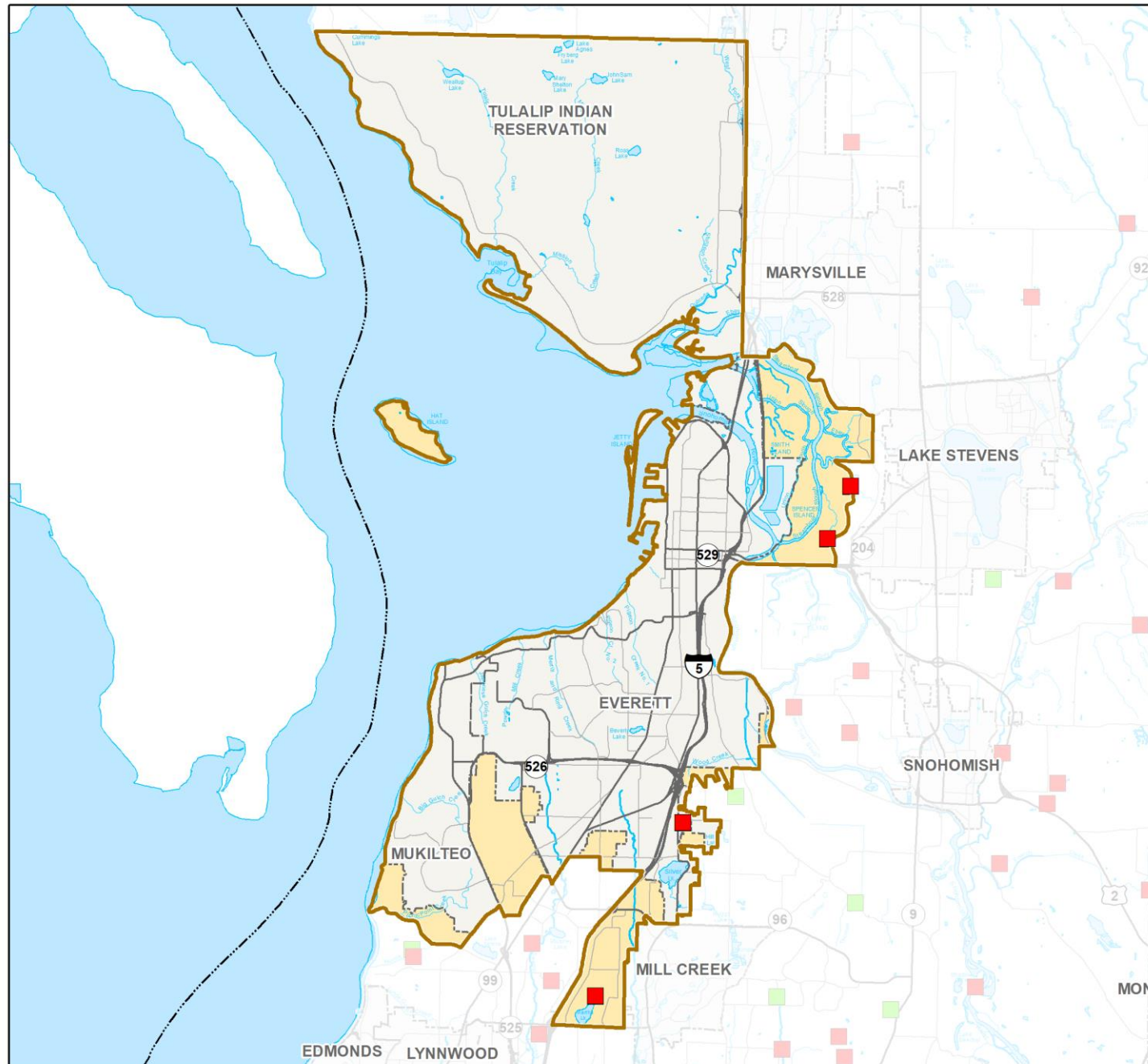
SWM Capital Projects in 2022 Council District 2

- In Design (4)
- Constructed or Implemented (0)
- County Council District 2
- Unincorporated County



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Countywide Service Provided within Council District 3 in 2022

- NPDES Water Quality Facilities Inspected (443)
- Non-NPDES Water Quality Facilities Inspected (2)
- Drainage Complaints (40)
- Water Quality Complaints (13)
- ★ Water Quality Monitoring Locations (11)
- ▲ Drainage Inventory Collected (818)
- ▲ Businesses Inspected (97)
- ◆ Savvy Septic Grants and Loans (1)
- ◆ Septic Inspection Rebates (4)
- County Council District 3
- Unincorporated County



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SWM Capital Projects in 2022 Council District 3

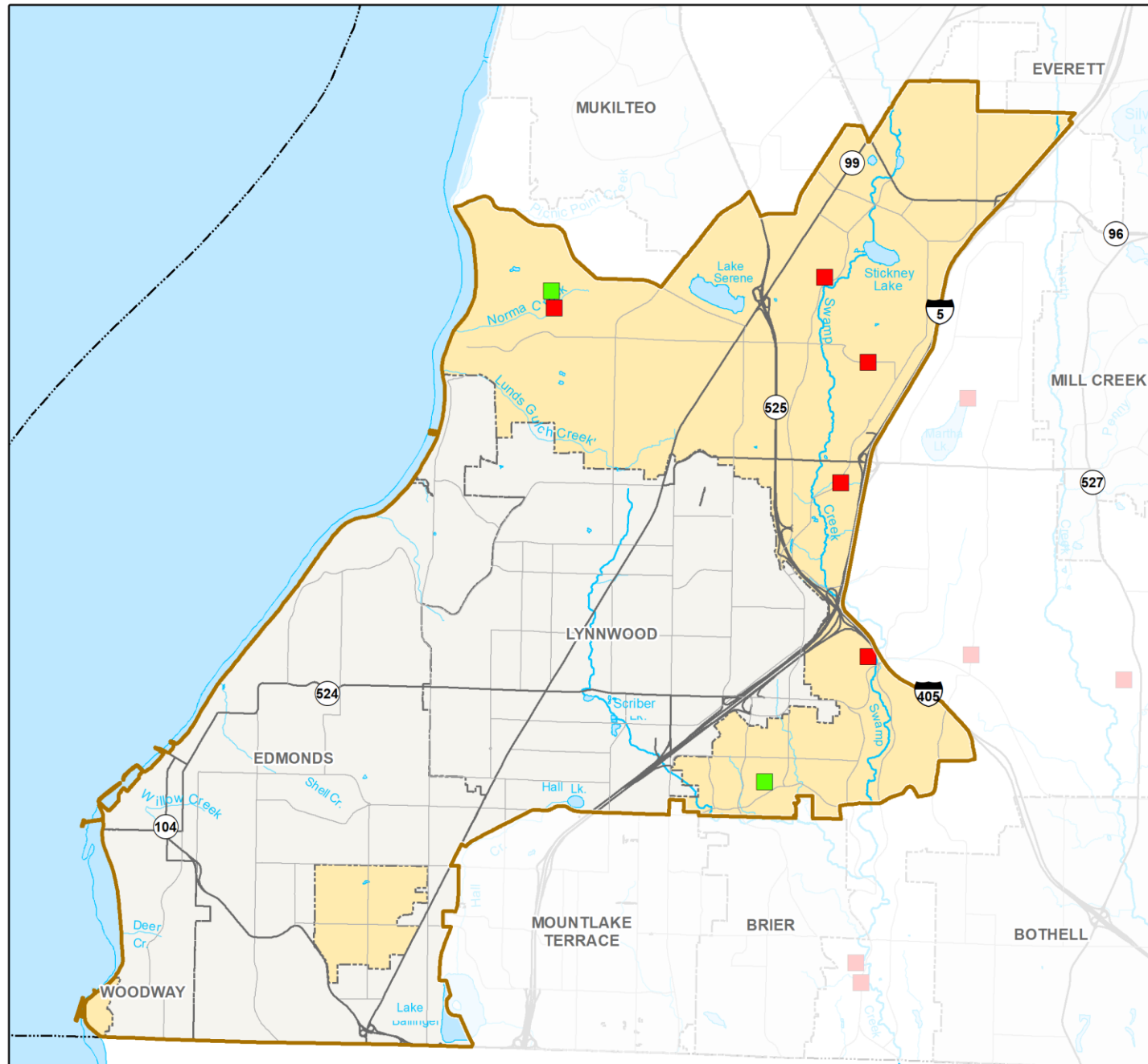
- In Design (5)
- Constructed or Implemented (2)
- County Council District 3
- Unincorporated County



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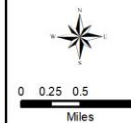
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Countywide Service Provided within Council District 4 in 2022

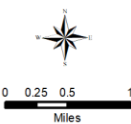
- NPDES Water Quality Facilities Inspected (432)
- Non-NPDES Water Quality Facilities Inspected (2)
- Drainage Complaints (44)
- Water Quality Complaints (19)
- ★ Water Quality Monitoring Locations (6)
- ▲ Drainage Inventory Collected (1,923)
- ▲ Businesses Inspected (55)
- ◆ Savvy Septic Grants and Loans (1)
- ◆ Septic Inspection Rebates (4)
- County Council District 4
- Unincorporated County



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SWM Capital Projects in 2022 Council District 4

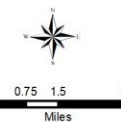
- In Design (7)
- Constructed or Implemented (4)
- County Council District 4
- Unincorporated County



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Countywide Service Provided within Council District 5 in 2022

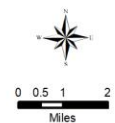
- NPDES Water Quality Facilities Inspected (256)
- Non-NPDES Water Quality Facilities Inspected (0)
- Drainage Complaints (76)
- Water Quality Complaints (50)
- ★ Water Quality Monitoring Locations (34)
- ▲ Drainage Inventory Collected (2,736)
- ▲ Businesses Inspected (74)
- ◆ Savvy Septic Grants and Loans (2)
- ◆ Septic Inspection Rebates (81)
- County Council District 5
- Unincorporated County



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SWM Capital Projects in 2022 Council District 5

- In Design (21)
- Constructed or Implemented (5)
- County Council District 5
- Unincorporated County



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