

Memorandum

Date: April 11, 2025

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

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 2024 Year-End Reporting by Council District

Surface Water Management (SWM) is pleased to provide SWM's year-end reporting of its 2024 revenues and expenditures by council district, per SCC 25.05.045(1).

Summary

In 2024, SWM collected \$30,889,416 in service charges, of which \$24.2M resulted from direct charges and \$6.7M was received as in-kind services from Snohomish County's Public Work's department. Together with other revenues, SWM spent \$40,186,939 on services and capital projects in our service district and passed-through an additional \$3.7M in grants to our partners. Combining all revenues, SWM delivered significantly more in services and capital projects, roughly \$9.3M more than it collected in 2024 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 2024, in addition to the \$3.7M in pass-through grants to our partners, SWM collected \$4,502,000 in grant revenues, including \$878K from the Conservation Futures Fund, for programs delivered in the county last year. To stretch service charges further, SWM also partnered to share costs with local cities, tribes, and regional organizations. In addition, SWM used fund balance towards certain projects in 2024, and ARPA funds were applied towards the Smith Island restoration project. Furthermore, the remaining funds that were transferred to SWM at the end of 2021, as part of the proceeds of selling County owned property at Cathcart, were fully utilized. 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 individual 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.

Highlights

In 2024, SWM constructed a total of nine capital projects, which includes one project that was completed in partnership with Parks & Recreation. Among SWM's construction projects, this included three complex fish passage projects to replace eight fish barrier culverts, three drainage improvement projects to reduce road flooding, and one pond restoration project at Smith Island. Below are additional details about some of the larger capital projects completed or advanced in each council district.

- In Council District 1, SWM spent \$610K to replace a failing culvert with a fish passable culvert on Squire Creek Road, \$1.9M to replace six failing culverts with fish passable culverts and habitat improvements along 67th Ave NE near 112th NE, and \$265K for drainage improvements along 163rd PI NW and W. Lake Goodwin Road to reduce road and property flooding.
- In Council District 2, SWM spent \$1.3M on the Smith Island Drainage Facility Maintenance project to restore key drainage facility storage capacity and functionality, and \$1.8M on a failing fish passage culvert replacement on 12th St SE near Lake Stevens.
- In Council District 3, SWM completed smaller projects including drainage improvements to reduce neighborhood flooding, along with monitoring for the previously completed Meadowdale Park project.
- In Council District 4, SWM spent \$623K to reconstruct a failing storm drainage system down a steep hillside along E Lowell Larimer Road near Snohomish and \$185K to reconfigure an existing storm drainage and pond system, restoring functionality to one of the park's water quality facilities in Tambark Creek Park
- In Council District 5, SWM purchased key property on Chinook Marsh, spending \$500k (primarily using grant revenues), within the Snohomish River floodplain, to support the development of a future significant river restoration project. SWM also completed the complex development and design of the Elliot Road Flood Reduction project which includes raising the roadway and construction of a traditional bridge crossing that will be constructed in 2025.

The [2024 SWM Highlights report](#) contains additional details about specific accomplishments in 2024 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 2024 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 were spent.

Exhibit 1: The upper table summarizes the utility charge revenues collected by SWM within each council district in 2024. The lower tables summarize SWM's expenditures in 2024 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 2024 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, 2020 to 2024.

Exhibit 4: This chart shows the total expenditures by SWM within each council district for each of the past five years (2020-2024).

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

2024 SWM Utility Charge Revenues

SWM Utility Service Charges	Council District 1	Council District 2	Council District 3	Council District 4	Council District 5	Subtotal (Direct Charges)	Total Includes Road Fund In-Kind of \$6,702,488
Utility Charges	\$ 5,096,186	\$ 1,833,369	\$ 4,583,423	\$ 5,333,218	\$ 7,340,733	\$ 24,186,928	\$ 30,889,416

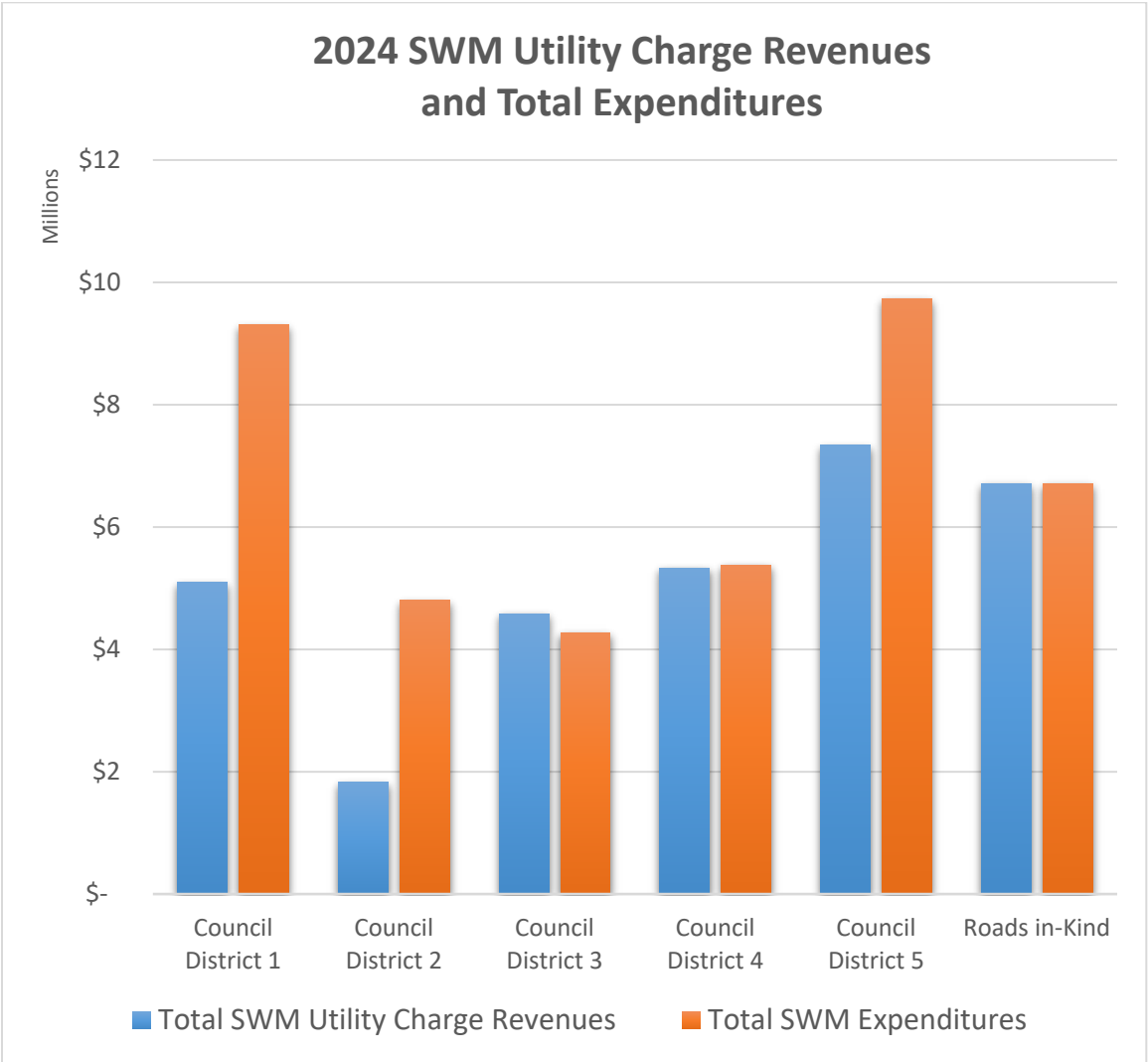
2024 SWM Utility Expenditures

2024 Expenditures	Council District 1	Council District 2	Council District 3	Council District 4	Council District 5	Subtotal	Total Includes Road Fund In-Kind of \$6,702,488 and \$3,671,606 in Pass-Thru Grants
Capital Projects Expenditures	\$ 4,618,342	\$ 3,089,105	\$ 602,594	\$ 1,320,743	\$ 3,661,380	\$13,292,165	
Non-Capital Services Expenditures	\$ 4,688,815	\$ 1,717,392	\$ 3,664,743	\$ 4,058,579	\$ 6,062,758	\$20,192,286	
Total SWM Expenditures	\$ 9,307,157	\$ 4,806,497	\$ 4,267,337	\$ 5,379,322	\$ 9,724,138	\$33,484,451	\$ 43,858,545

2024 SWM Utility Expenditures by Revenue Source

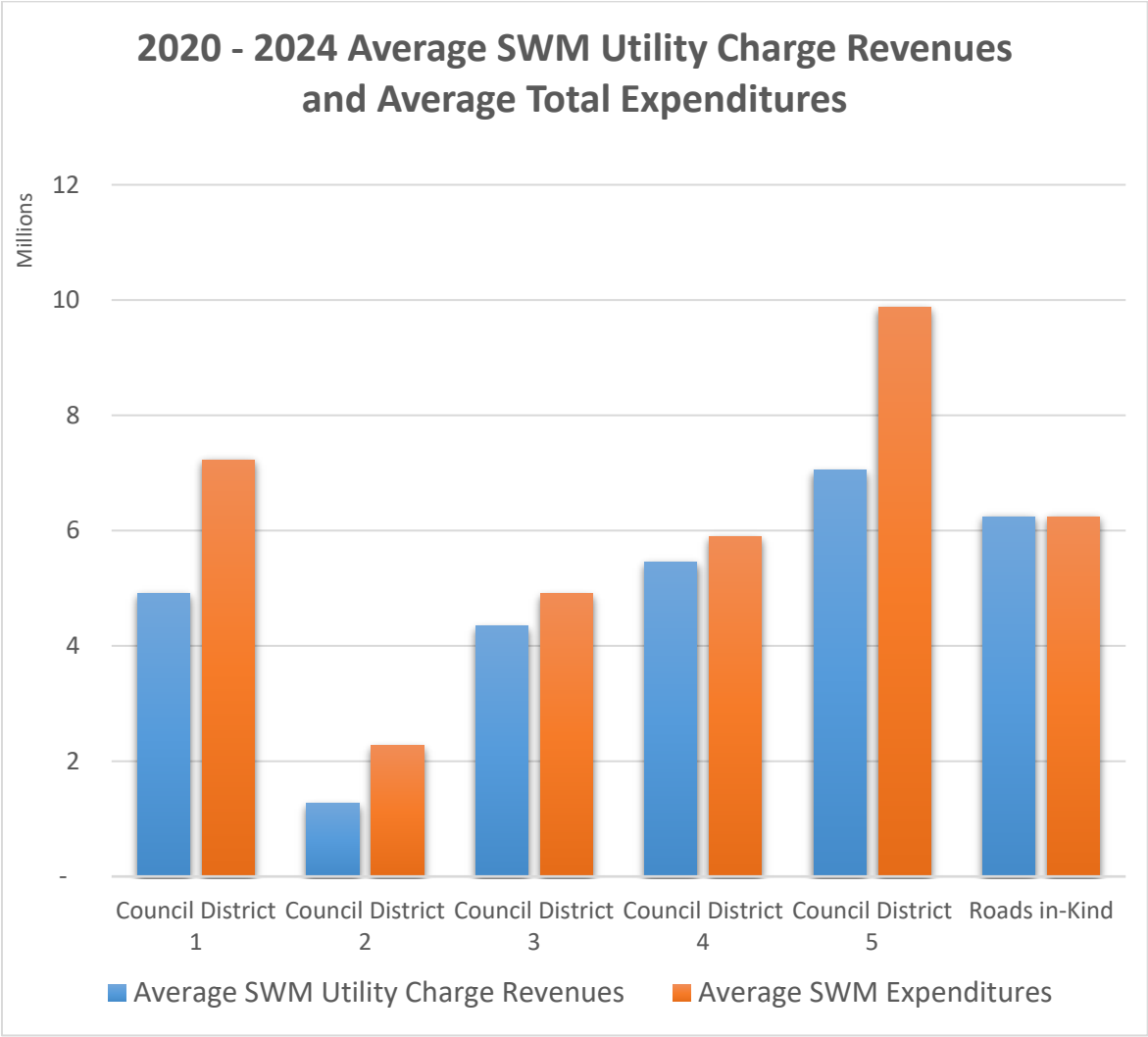
Expenditures by Revenue Source	Council District 1	Council District 2	Council District 3	Council District 4	Council District 5	Subtotal	Total Includes Road Fund In-Kind of \$6,702,488 and \$3,671,606 in Pass-Thru Grants
SWM Utility Charges	\$ 7,582,152	\$ 4,339,763	\$ 3,640,760	\$ 4,749,887	\$ 6,332,028	\$26,644,590	
Grants	\$ 1,131,210	\$ 236,980	\$ 253,141	\$ 194,512	\$ 2,686,148	\$ 4,501,991	
REET II	\$ 231,770	\$ 83,380	\$ 208,450	\$ 242,550	\$ 333,850	\$ 1,100,000	
Road Fund	\$ 200,845	\$ 109,638	\$ 60,893	\$ 85,184	\$ 162,444	\$ 619,004	
Other – Shared Costs	\$ 161,181	\$ 36,736	\$ 104,093	\$ 107,189	\$ 209,668	\$ 618,866	
Total	\$ 9,307,157	\$ 4,806,497	\$ 4,267,337	\$ 5,379,322	\$ 9,724,138	\$33,484,451	\$ 43,858,545

Exhibit 2



SWM 2024 Year-End Reporting of SWM Revenues and Expenditures by Council District

Exhibit 3



SWM 2024 Year-End Reporting of SWM Revenues and Expenditures by Council District



Exhibit 4

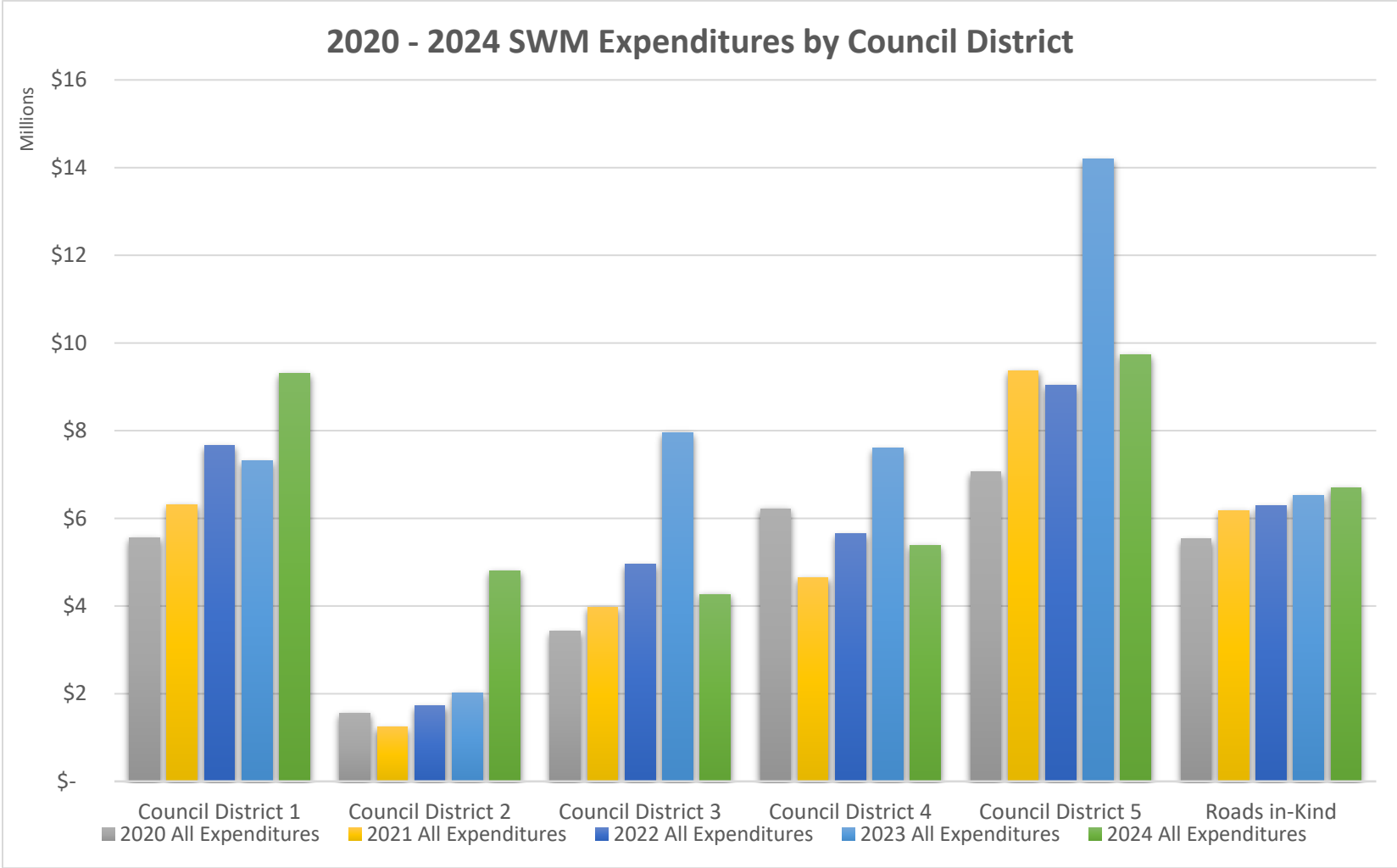


Exhibit 5 2024 Capital Projects and SWM Service Maps

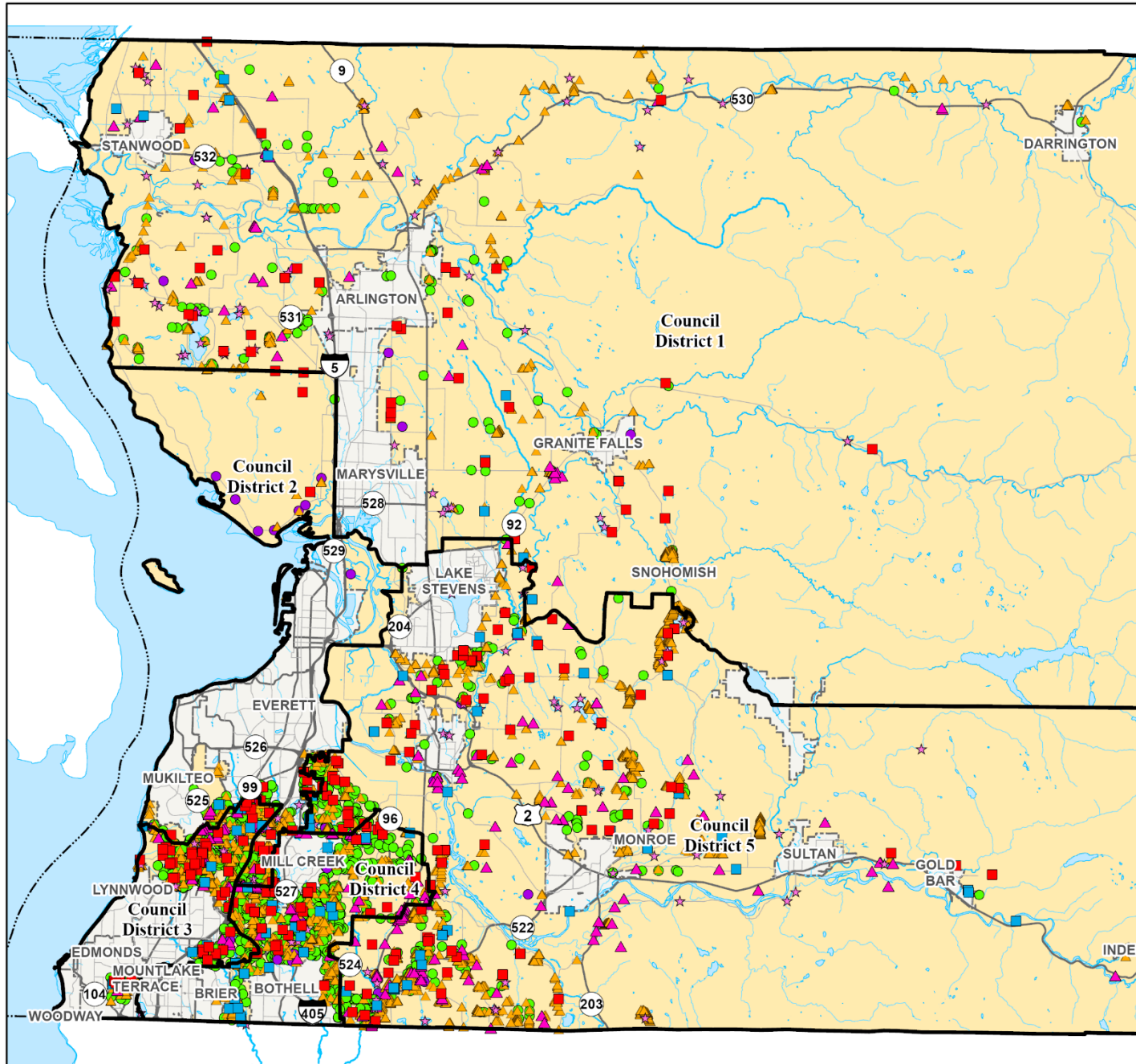
Countywide Service Provided in 2024

- NPDES Water Quality Facilities Inspected (1,340)
- Non-NPDES Water Quality Facilities Inspected (39)
- Drainage Complaints (258)
- Water Quality Complaints (79)
- ★ Water Quality Monitoring Locations (119)
- ▲ Businesses Inspected (298)
Follow-Up Inspections (42)
- ▲ Drainage Inventory Collected (11,885)

- Council District
- Incorporated
- Unincorporated County
- Lakes & Rivers

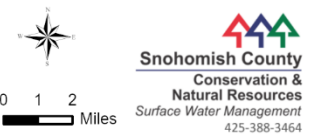


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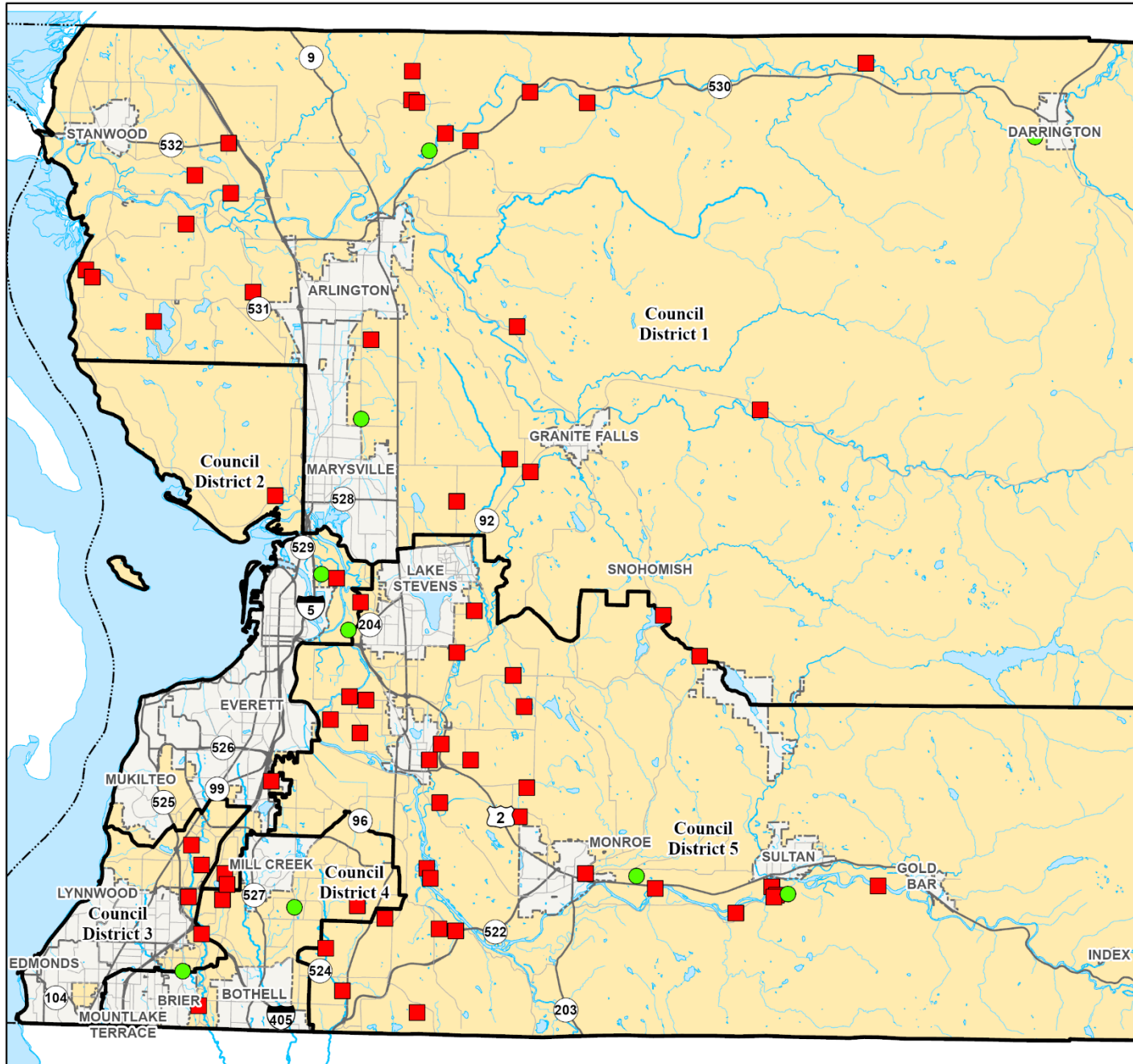


Countywide Capital Projects in 2024

- In Design (68)
- Constructed or Implemented (10)
- Council District
- Incorporated
- Unincorporated County
- Lakes & Rivers



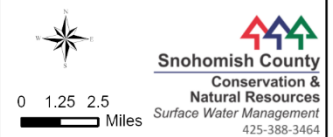
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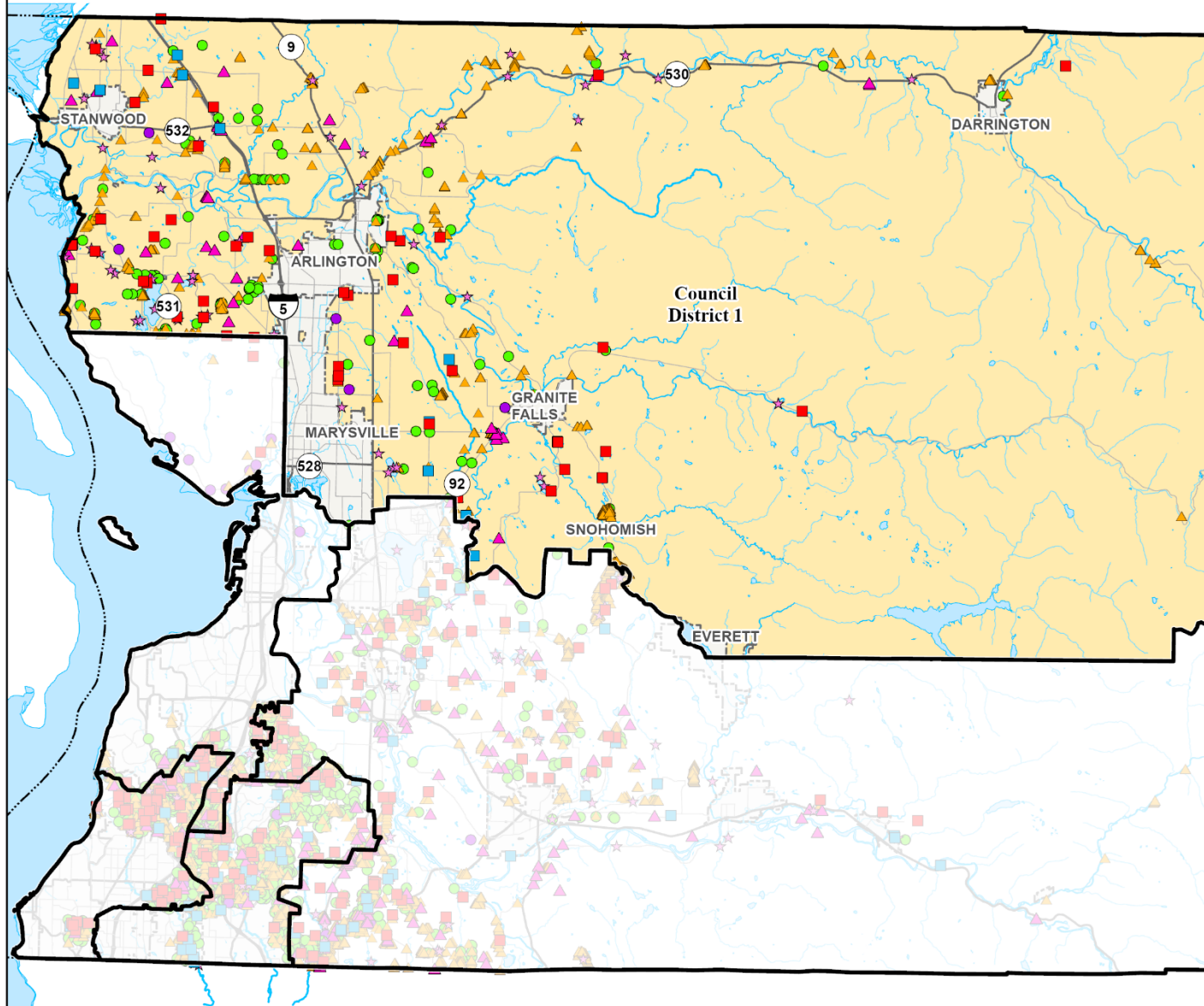
Countywide Service Provided within Council District 1 in 2024

- NPDES Water Quality Facilities Inspected (100)
- Non-NPDES Water Quality Facilities Inspected (6)
- Drainage Complaints (60)
- Water Quality Complaints (10)
- ★ Water Quality Monitoring Locations (53)
- ▲ Businesses Inspected (45)
- ▲ Drainage Inventory Collected (2,471)

- Council District
- Incorporated
- Unincorporated County
- Lakes & Rivers

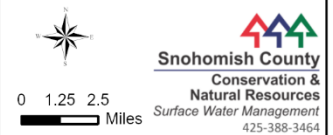


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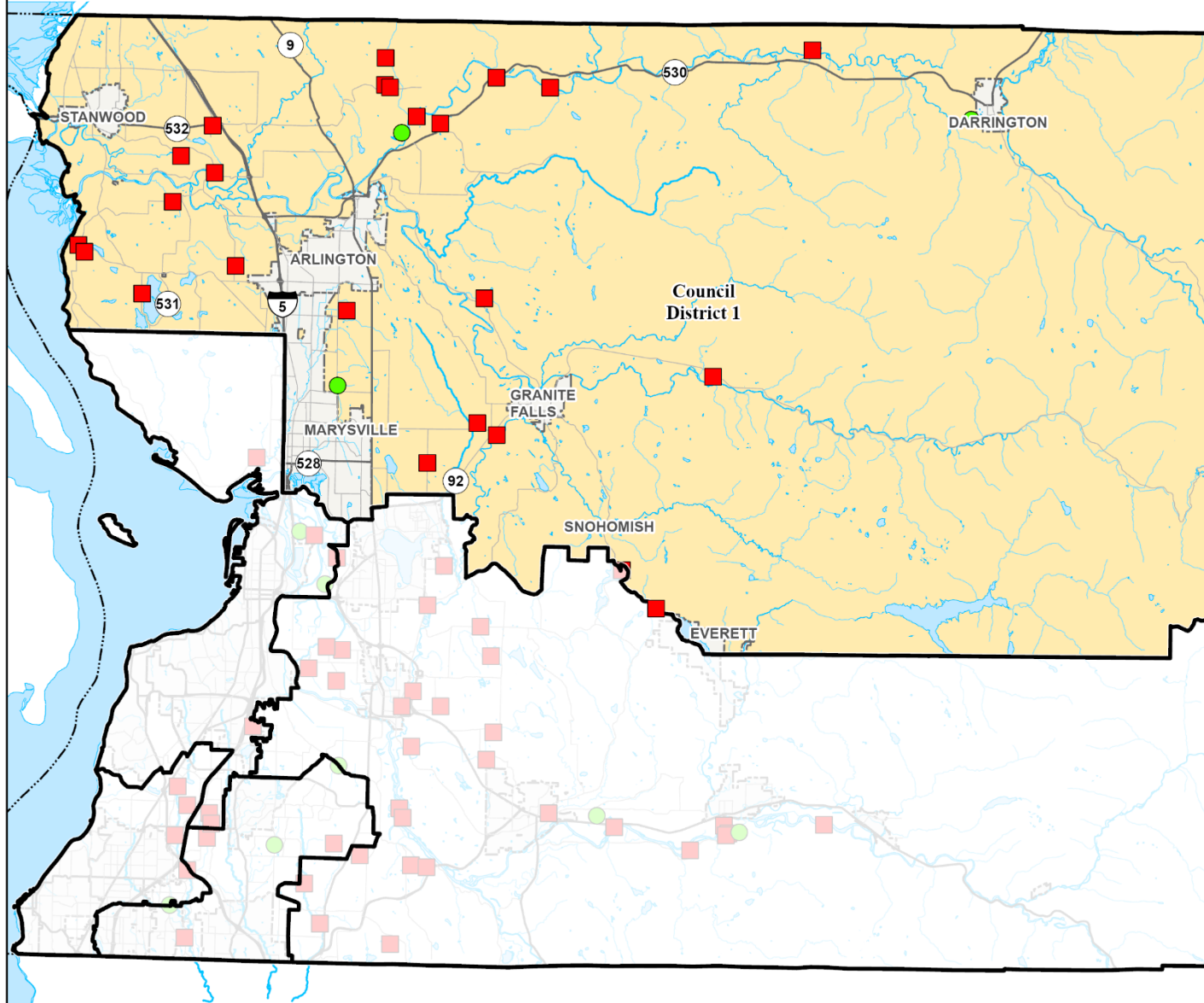


SWM Capital Projects within Council District 1 in 2024

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



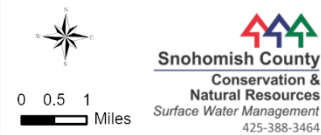
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Countywide Service Provided within Council District 2 in 2024

- NPDES Water Quality Facilities Inspected (115)
- Non-NPDES Water Quality Facilities Inspected (8)
- Drainage Complaints (14)
- Water Quality Complaints (3)
- ★ Water Quality Monitoring Locations (5)
- ▲ Businesses Inspected (15)
- ▲ Drainage Inventory Collected (721)

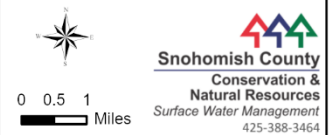
- ▭ Council District
- ▭ Incorporated
- ▭ Unincorporated County
- ▭ Lakes & Rivers



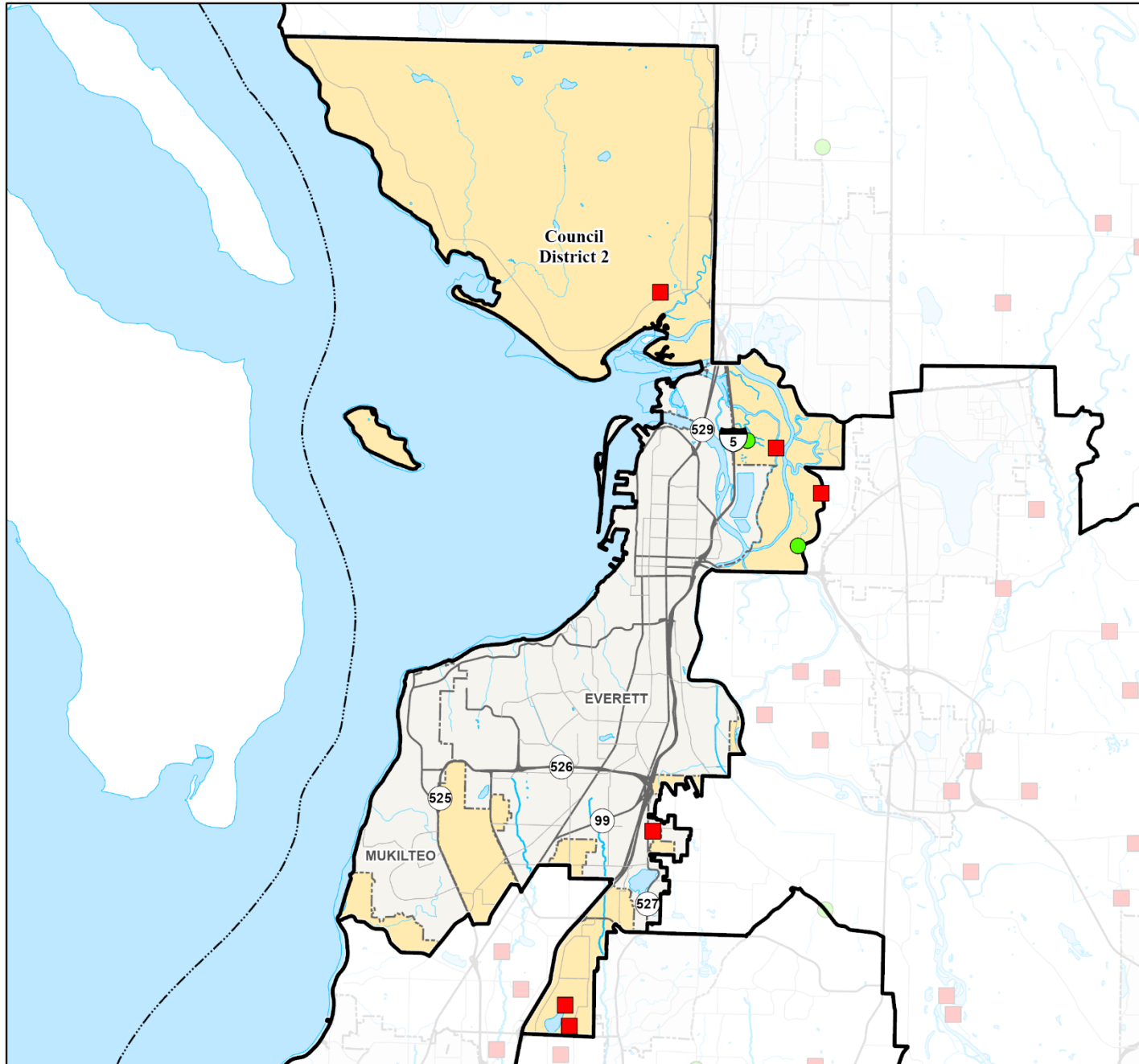
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SWM Capital Projects within Council District 2 in 2024

- In Design (6)
- Constructed or Implemented (2)
- Council District
- Incorporated
- Unincorporated County
- Lakes & Rivers



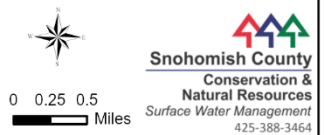
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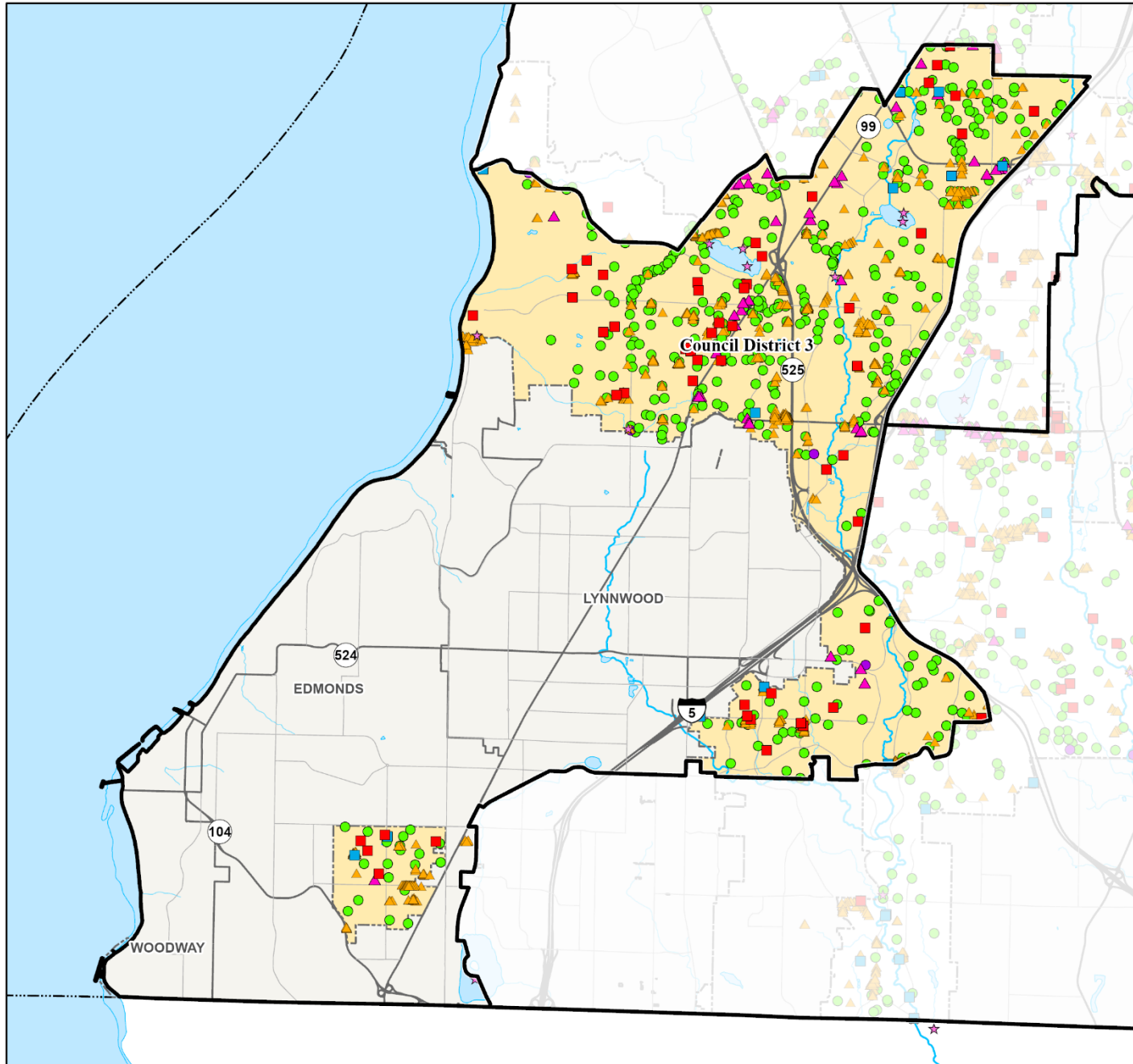
Countywide Service Provided within Council District 3 in 2024

- NPDES Water Quality Facilities Inspected (386)
- Non-NPDES Water Quality Facilities Inspected (4)
- Drainage Complaints (52)
- Water Quality Complaints (13)
- ★ Water Quality Monitoring Locations (10)
- ▲ Businesses Inspected (53)
- ▲ Drainage Inventory Collected (1,434)

- Council District
- Incorporated
- Unincorporated County
- Lakes & Rivers

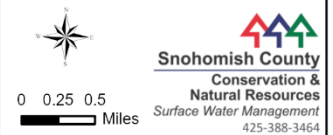


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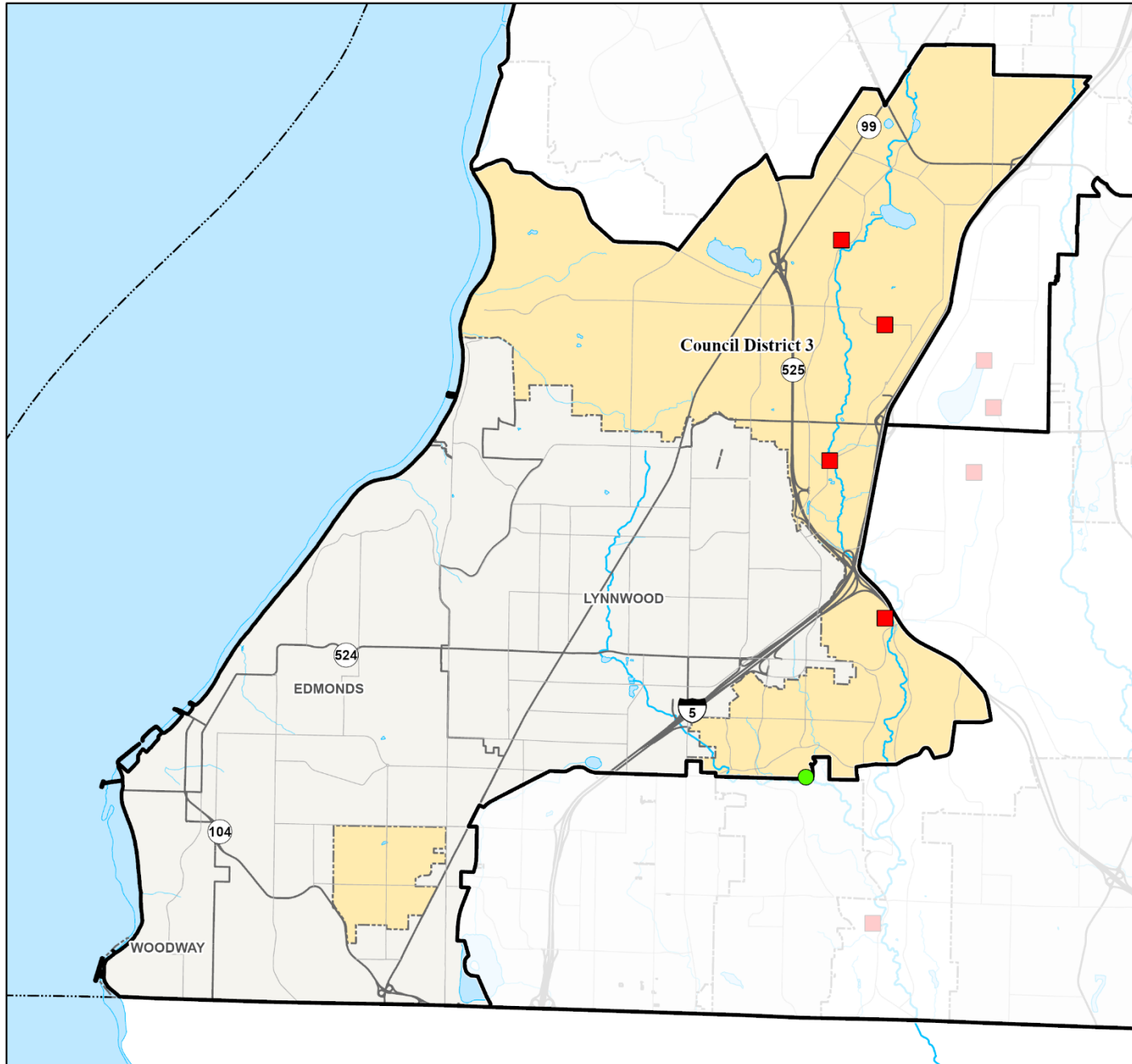


SWM Capital Projects within Council District 3 in 2024

- In Design (4)
- Constructed or Implemented (1)
- Council District
- Incorporated
- Unincorporated County
- Lakes & Rivers



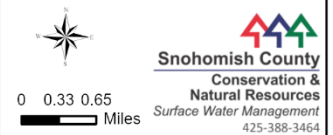
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Countywide Service Provided within Council District 4 in 2024

- NPDES Water Quality Facilities Inspected (437)
- Non-NPDES Water Quality Facilities Inspected (5)
- Drainage Complaints (42)
- Water Quality Complaints (22)
- ★ Water Quality Monitoring Locations (9)
- ▲ Businesses Inspected (64)
- ▲ Drainage Inventory Collected (2,307)

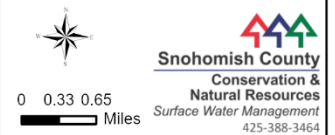
- Council District
- Incorporated
- Unincorporated County
- Lakes & Rivers



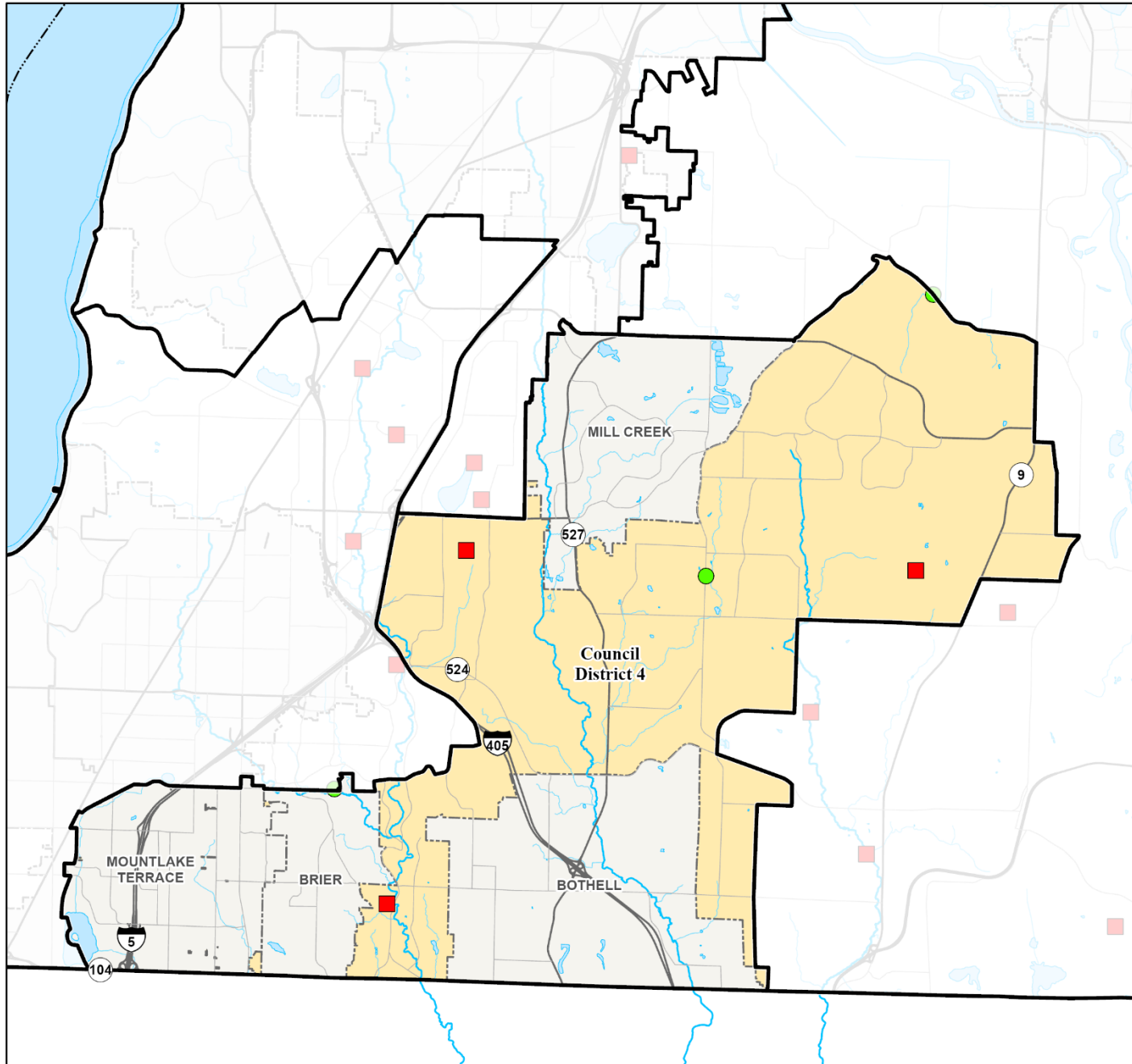
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SWM Capital Projects within Council District 4 in 2024

- In Design (3)
- Constructed or Implemented (1)
- Council District
- Incorporated
- Unincorporated County
- Lakes & Rivers



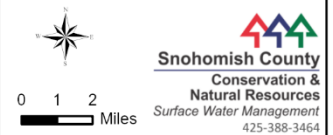
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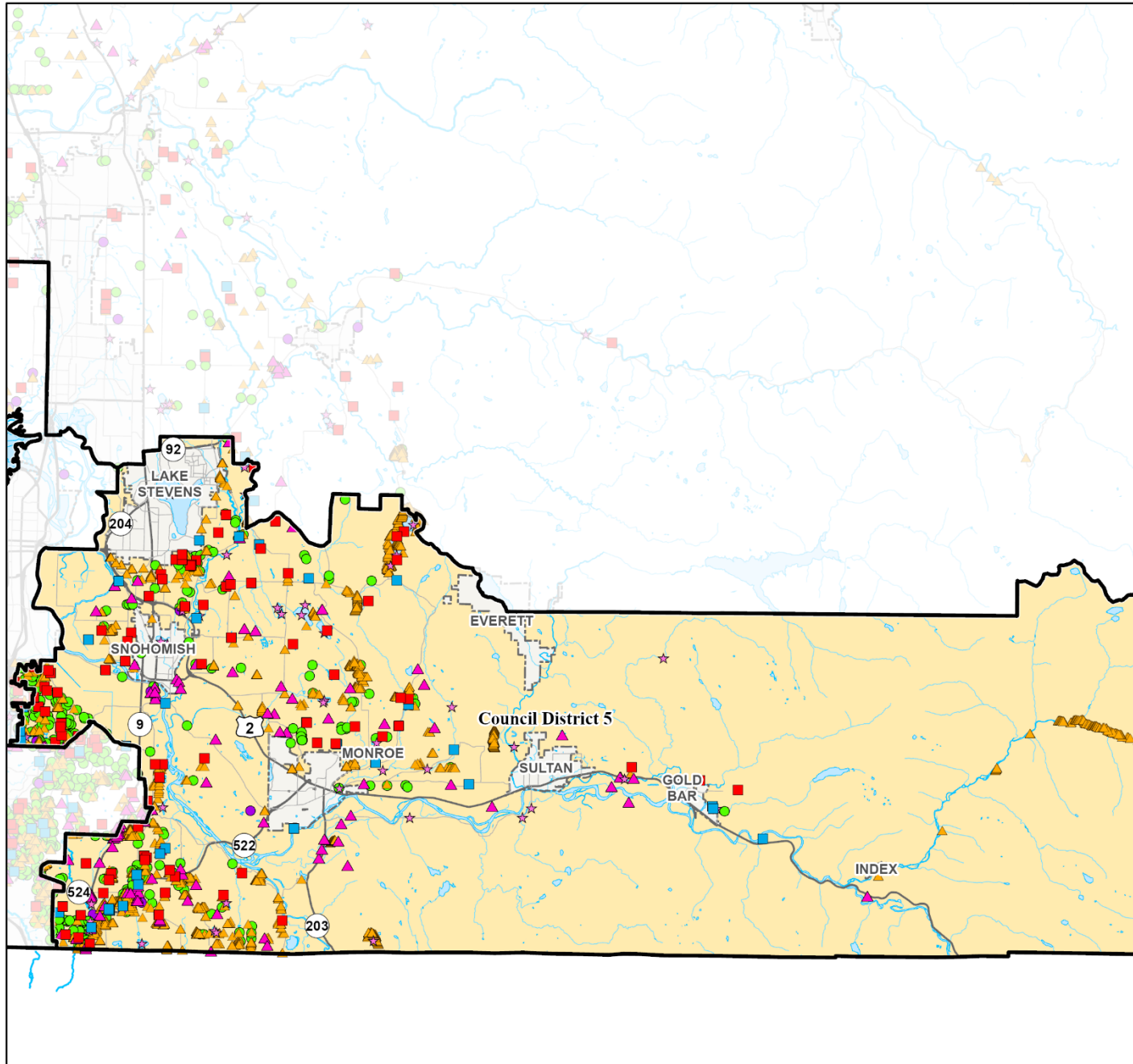
Countywide Service Provided within Council District 5 in 2024

- NPDES Water Quality Facilities Inspected (302)
- Non-NPDES Water Quality Facilities Inspected (16)
- Drainage Complaints (90)
- Water Quality Complaints (31)
- ★ Water Quality Monitoring Locations (42)
- ▲ Businesses Inspected (121)
- ▲ Drainage Inventory Collected (4,952)

- Council District
- Incorporated
- Unincorporated County
- Lakes & Rivers



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SWM Capital Projects within Council District 5 in 2024

- In Design (32)
- Constructed or Implemented (3)
- Council District
- Incorporated
- Unincorporated County
- Lakes & Rivers



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