



Public Works 2022 Budget

 Snohomish County





Public Works Initiatives

- CARES funds
 - ~\$500k for staff reimbursement (DEM support) and PPE/equipment for operations to prevent the spread of COVID
- ARPA funds – none requested or allocated to-date
- PW hybrid workforce:
 - ~85% office staff working remotely
 - Operations and field staff fully operable with health and safety plans
 - Traffic permitting counter open to public since July
 - Records cleanup, space improvements and consolidation
- Technology: Kronos, Cartegraph, See-Click-Fix, and Open Text
- Facilities projects:
 - Arlington Operations Center and Granite Falls property
- PW DEI Plan implementation
- New legislation does not directly impact budgets

Admin Operations

- Director/County Engineer
- Contract Administration
- Budget/Fiscal
- Technology/Public Records
- HR/Payroll
- Special Projects
- Transfer out/SWM Fees
- Debt payments
- **\$36M**

Road Maintenance

- Pavement Preservation
- Road Signs/Markings
- Bridges
- Drainage/NPDES
- Routine Maintenance
- **\$41M**

Road Fund \$137M Budget

Transportation & Environmental Services

- Project Planning/Programming
- Environmental Permitting
- Public Involvement
- Traffic Operations
- **\$12M**

Engineering Services

- Design
- Survey
- Right Of Way
- Geotech
- Construction
- **\$47M**



Revenues – Road Fund

Fund	Funding Source	2021 Adopted	2022 Proposed	Change
102	Road Levy Tax	\$ 68,810,208	\$ 71,338,000	\$ 2,527,792
102	Grants	\$ 21,918,000	\$ 16,886,000	\$ (5,032,000)
102	Other Revenue	\$ 42,432,534	\$ 38,113,241	\$ (4,319,293)
102	Fund Balance Use	\$ 6,535,585	\$ 10,450,227	\$ 3,914,642
	Road Fund Total	\$ 139,696,327	\$ 136,787,468	\$ (2,908,859)

Expenditures – Road Fund

Fund	Division/Program	2021 Adopted	2022 Proposed	Change
102	Admin Operations	\$ 34,569,602	\$ 36,256,487	\$ 1,686,885
102	Transp. & Environ. Services	\$ 12,955,762	\$ 12,366,264	\$ (589,498)
102	Engineering Services	\$ 49,844,740	\$ 46,915,202	\$ (2,929,538)
102	Road Maintenance	\$ 42,326,223	\$ 41,249,515	\$ (1,076,708)
	Road Fund Total	\$ 139,696,327	\$ 136,787,468	\$ (2,908,859)

Expenditures – Other Funds

Fund	Division/Program	2021 Adopted	2022 Proposed	Change
188	Facility Construction	\$ 1,100,000	\$ 850,000	\$ (250,000)
192	Mitigation Fund	\$ 5,400,000	\$ 6,927,000	\$ 1,527,000
507	Pits & Quarries	\$ 10,427	\$ 2,503,281	\$ 2,492,854

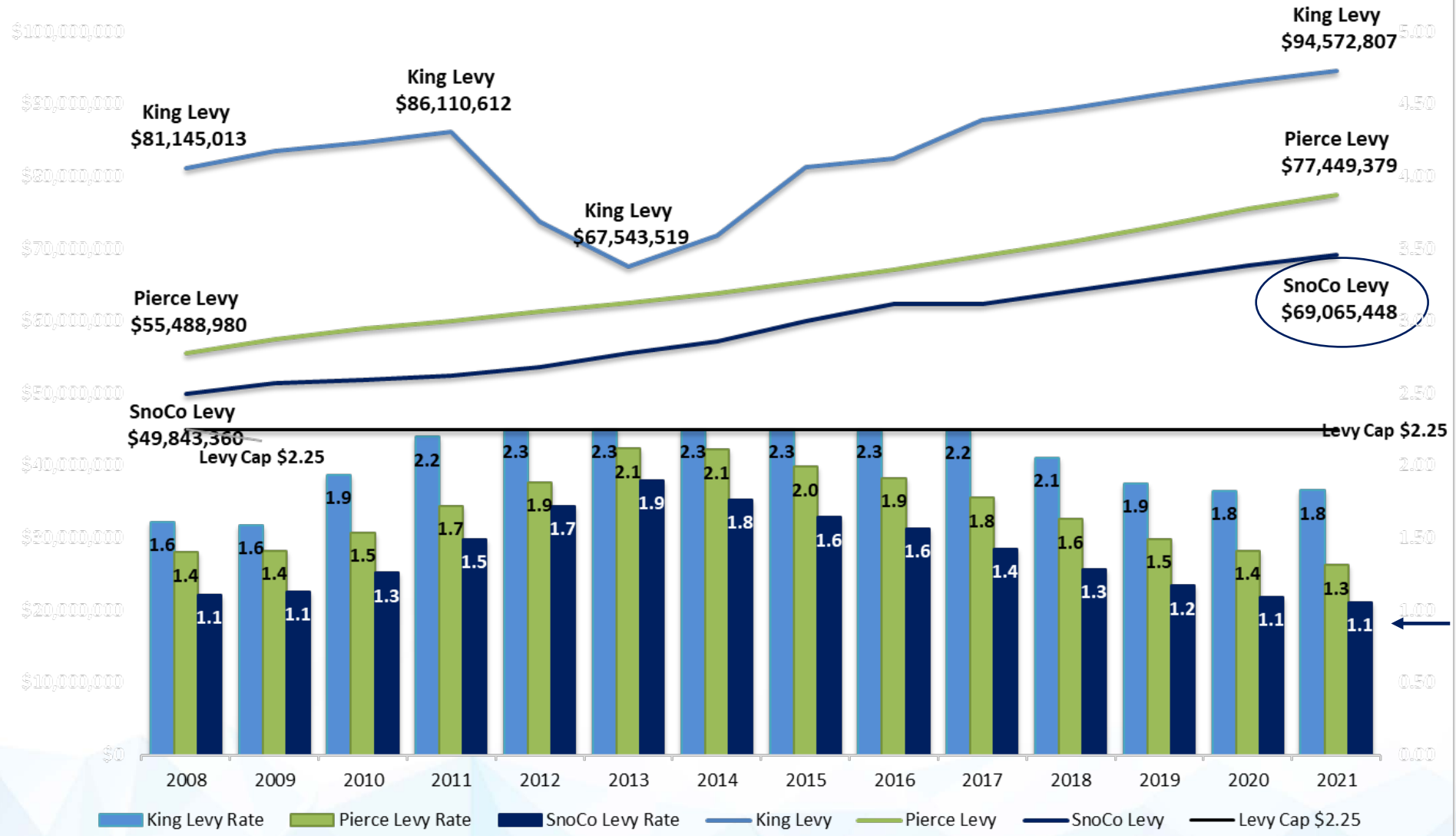
Staffing Changes (FTEs) – Road Fund

Fund	Division/Program	2021 Adopted	2022 Proposed	Change
102	Road Fund	397	402	+5

- Permanent Staffing
 - No new FTEs in 2021
 - Five new FTEs in 2022
- Temporary/Seasonal
 - 2022 status quo (~100 seasonal RM workers)
- All positions are funded in 2022 budget
- Ongoing vacancies range between 40 – 60

Road Levy - County Comparison (Pre Sheriff Transfer)

Note: SnoCo has less Road Levy revenue and smaller tax payer rate





Road Fund Questions?

 Snohomish County



Solid Waste Management (142 FTEs)

Kevin Kelly
Solid Waste
Director

Solid Waste, in coordination with many service providers, oversees county programs and facilities for the proper management of garbage, recycling and household hazardous waste.

- Admin, Planning, Finance, Environmental Services, Household Haz Waste (Jon Greninger)
- Operations (David Schonhard)



Snohomish County

Solid Waste Tonnage and FTE Count



2022 budget is 15% more tonnage than prior 2007 peak, with similar staffing levels

Revenues – Solid Waste

Fund	Funding Source	2021 Adopted	2022 Proposed	Change
402	Waste Disposal (tip fees)	\$ 62,614,880	\$ 67,113,195	\$ 4,498,315
402	Other Revenue	\$ 4,148,753	\$ 13,708,753	\$ 9,560,000
402	Total Revenue	\$ 66,763,633	\$ 80,821,948	\$ 14,058,315

- 2022 inbound system tonnage estimated at 586,299 (3.7% growth from 2021 budget)
- 2022 RRW tonnage estimated at 84,000 (110% growth from 2021 budget)
- 2022 vector loads estimated at 6,000 (71% growth from 2021 budget)

Expenditures – Solid Waste

Fund	Division/Program	2021 Adopted	2022 Proposed	Change
402	Debt	\$ 2,830,330	\$ 2,777,913	\$ (52,417)
402	Capital	\$ 4,420,000	\$ 4,439,000	\$ 19,000
402	Admin	\$ 5,906,745	\$ 6,041,461	\$ 134,716
402	Planning	\$ 912,114	\$ 906,162	\$ (5,952)
402	Household Haz Waste	\$ 1,266,773	\$ 1,425,580	\$ 158,807
402	Operations	\$ 20,581,869	\$ 22,391,586	\$ 1,809,717
402	Waste Export	\$ 32,566,839	\$ 36,166,020	\$ 3,599,181
402	Env Srvs Section	\$ 1,808,799	\$ 1,816,987	\$ 8,188
402	Vactor / Sweepings	\$ 742,298	\$ 1,094,129	\$ 351,831
	Total Fund 402	\$ 71,035,767	\$ 77,058,838	\$ 6,023,071



Staffing Changes (FTEs) – Solid Waste

Fund	Division/Program	2021 Adopted	2022 Proposed	Change
402	Solid Waste Management	142	157	+15

- Permanent Staffing
 - No new FTEs in 2021
 - 15 new FTEs in 2022
- Temporary/Seasonal
 - 2022 status quo (~30 seasonal/temp workers)
- All positions are funded in 2022 budget
- Ongoing vacancies range between 5 – 12
- We are actively recruiting!



Solid Waste Questions?

 Snohomish County

