



Road Fund Budget Update

Infrastructure Committee

8/19/2025

 Snohomish County



Maple Rd/Ash
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425-388-R
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PREVIOUS ROADS BUDGET UPDATES

2022

- 1% annual road levy increase not keeping pace with system needs and cost escalation
- Fuel tax revenue flat (and lower than pre-COVID)
- Traffic impact fees trending low based on types of development

2023

- Structural budget deficit created by lagging revenues combined with historic inflation
- Funding shortfall for system needs
- Assessment of options underway

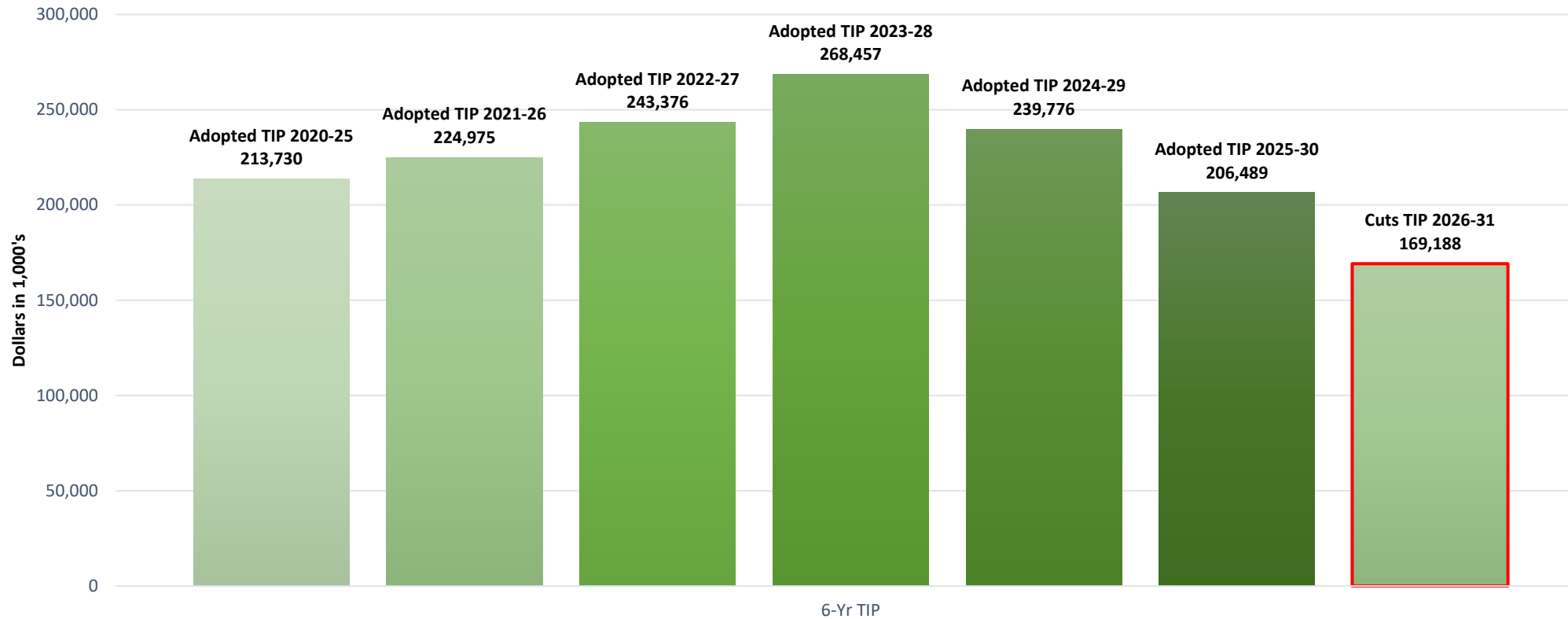
2024

- Goal to implement cuts/delays to sustain cashflow until new funding can be secured
- Goal to implement new funding strategies to overcome structural funding gap and deliver programs to meet the needs of growing county

Cuts made to-date:

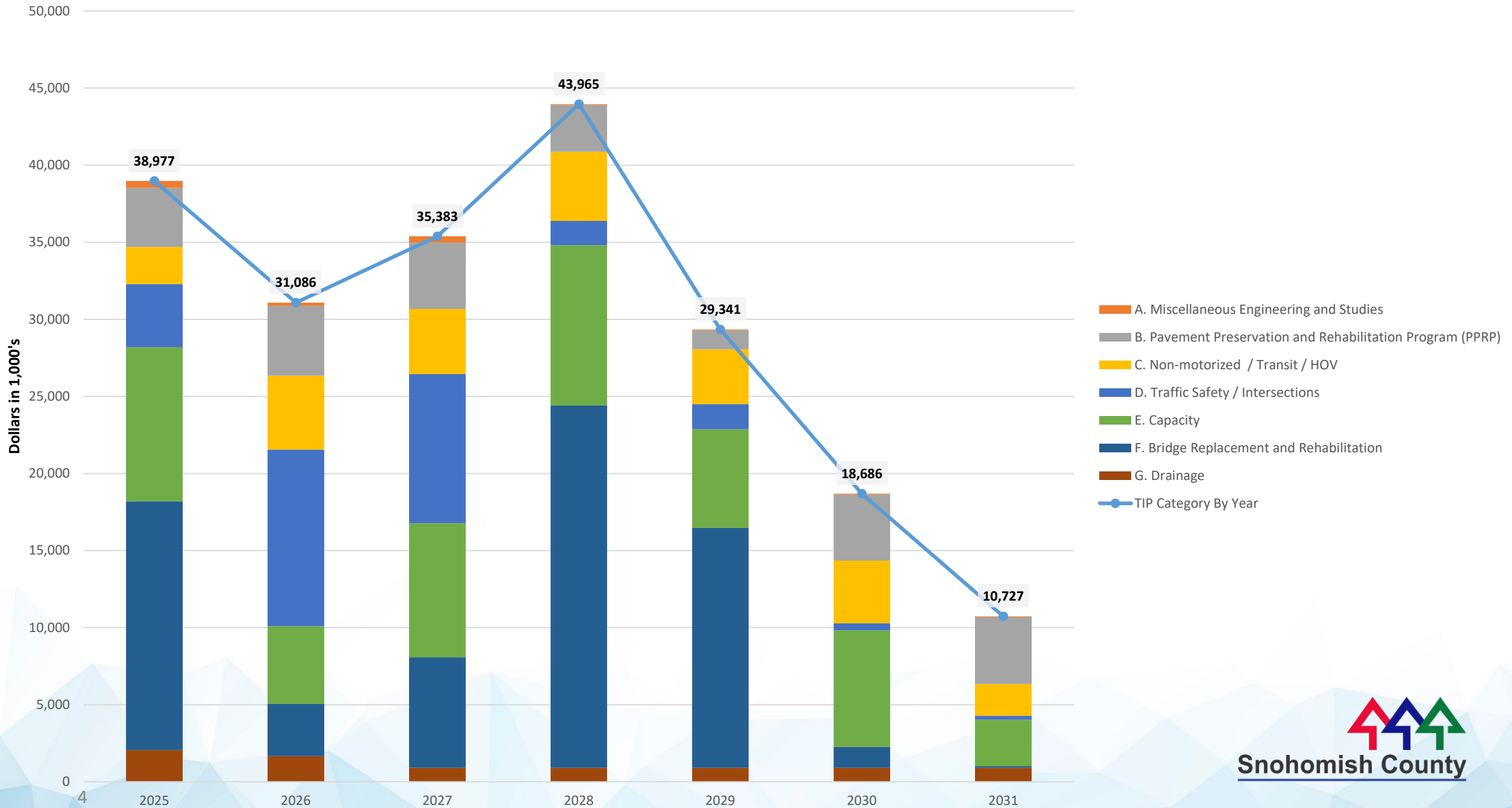
- ACP/TIP
- Vacancies at 16%
- Vehicles fleet
- Consolidated space
- Computer hardware
- Training / travel

Prior Adopted TIPs vs Cuts TIP 2026-31



TIP Category	2023-2028	2024-2029	% change from 23-28	2025-2030	% change from 24-29	2026-2031	% change from 25-30
A. Miscellaneous Engineering and Studies	1,825	1,482	-19%	1,460	-1%	812	-44%
B. Pavement Preservation and Rehabilitation Program	43,332	33,728	-22%	25,398	-25%	21,745	-14%
C. Non-motorized / Transit / HOV	19,392	19,906	3%	21,758	9%	23,196	7%
D. Traffic Safety / Intersections	25,537	27,482	8%	27,781	1%	25,024	-10%
E. Capacity	103,969	86,827	-16%	54,986	-37%	41,142	-25%
F. Bridge Replacement and Rehabilitation	58,226	57,951	0%	63,006	9%	51,072	-19%
G. Drainage	16,176	12,400	-23%	12,100	-2%	6,197	-49%
	268,457	239,776	-11%	206,489	-14%	169,188	-18%

By TIP Category & By Year - Cuts TIP 2026-31



Snohomish County

NO NEW REVENUE

IMPACTS – NEXT 6 YEARS

CUT 26-31 TIP
41+%



ROADS IN ARREARS
8 (WITHIN 10 YEARS)

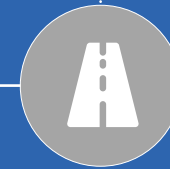


**SAFETY IMPROVEMENTS
DELAYED**

9 PROJECTS
\$41 MILLION



**REDUCE OVERLAY
PROGRAM**
2026-2030



**SOUND TRANSIT RELATED
PROJECTS ON HOLD**

4 PROJECTS
\$11 MILLION
(\$5M UNSECURED)



**FISH
PASSAGE/BRIDGE
IMPROVEMENTS
ON HOLD**

19 PROJECTS
\$51 MILLION



**ADA
COMPLIANCE AT RISK**

11 PROJECTS
\$43 MILLION



**OVERALL
MAINTENANCE
REDUCED**

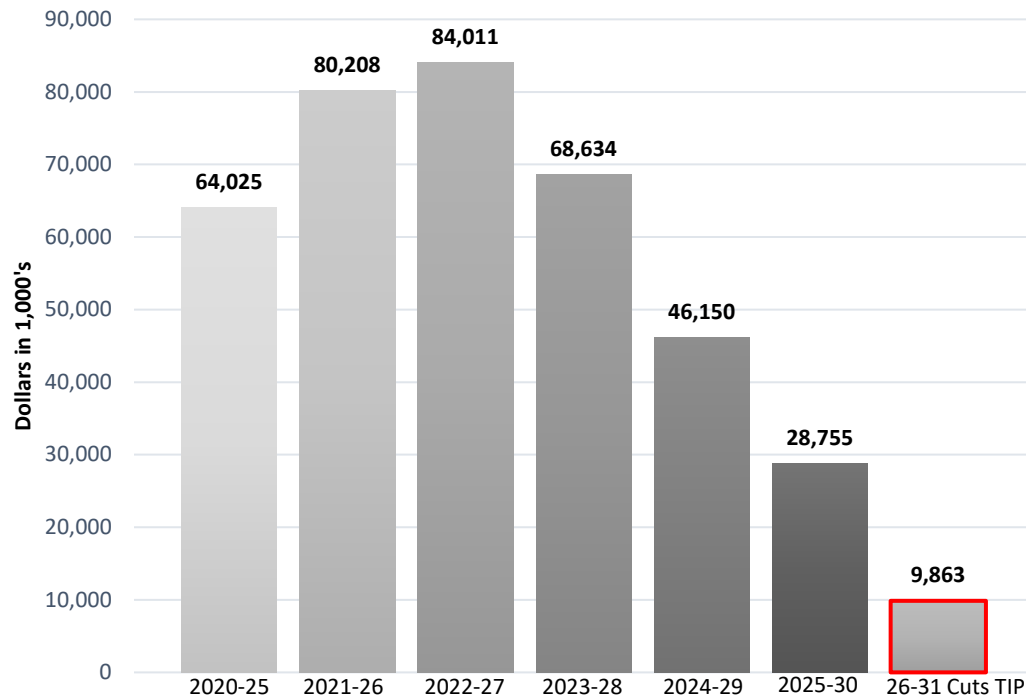


IMPACTS AND ACTIONS

2020-2025

- Increasing inflation – construction costs up 30%; equipment, labor, and maintenance costs up
- Declining gas tax; minimal levy growth
- Increased reliance on Federal & State funding (lacking match)
- Increased assets to maintain and regulatory requirements

County Road Fund (CRF) Prior Adopted TIPs vs Cuts TIP 2026-31



REDUCED TRANSPORTATION IMPROVEMENT PROGRAM 2025-30

- 16 projects deferred construction – \$82.5 million
- 14 projects removed entirely – \$35.4 million
- Prioritized keeping grant-funded and regulatory projects
- Reduced overall TIP budget by 23% compared to high in 2023-28
- Additional needed projects previously cut remain off the list due to limited revenue.

REDUCED TRANSPORTATION IMPROVEMENT PROGRAM 2026-31

- 13 projects deferred construction – \$42.1 million*
- 2 projects removed entirely – \$9.8 million*
- Prioritized keeping grant-funded and regulatory projects
- Reduced overall TIP budget by 37% compared to high in 2023-28

*includes unsecured grant funding



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Questions?

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