



Public Works Solid Waste

2025-2026 Council Budget Presentation



Solid Waste Management

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 Hazardous Waste
- Operations and Waste Export

Solid Waste Expenditure Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
402	Administration	\$14,437,105	\$15,385,460	\$948,355
402	Planning	\$3,382,482	\$4,901,153	\$1,518,671
402	Moderate Risk Waste	\$2,985,994	\$3,244,894	\$258,900
402	Operations	\$48,799,786	\$56,333,522	\$7,533,736
402	Waste Export	\$81,582,481	\$83,264,291	\$1,681,810
402	Environmental Services	\$4,867,032	\$5,183,001	\$315,969
402	Vactor	\$3,138,663	\$3,310,461	\$171,798
402	Debt	\$1,266,844	\$898,756	(\$368,088)
402	Capital	\$23,035,000	\$11,088,000	(\$11,947,000)
TOTAL		\$183,495,387	\$183,609,538	\$114,151

Solid Waste Expenditure Budget

- Facilities
 - Significant capital improvement needs (\$130M by 2030)
- Labor & Services
 - Ongoing staffing shortages (8 new FTEs requested)
 - Waste export contract annual CPI (4% in 2024; 3% in 2025; 3% in 2026)
 - Waste export contract end-date approaching with anticipated hike (estimate >50% 2028)
- Equipment
 - Cost of equipment replacements coming in significantly higher
 - Cost escalation for Fleet ER&R (7% annually)
- Systems
 - Replacement of outdated and unstable SCADA system

Solid Waste Revenue Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
402	Waste Disposal Fees (tip fees)	\$141,036,174	\$140,648,145	(\$388,029)
402	Other Revenue	\$10,434,357	\$17,952,568	\$7,518,211
TOTAL		\$151,470,531	\$158,600,713	\$7,130,182

*Fund balance (reserves) use of **\$25 million** over 2025-26 period

*Comprehensive rate study near completion

Solid Waste FTE Report

FUND	DIVISION/PROGRAM	2024 ADOPTED	2025 PROPOSED	2026 PROPOSED
402	Administration	6.0	6.0	6.0
402	Planning	11.0	13.0	13.0
402	Moderate Risk Waste	5.0	5.0	5.0
402	Operations	133.0	136.0	139.0
402	Waste Export	0.0	0.0	0.0
402	Environmental Services	6.0	6.0	6.0
402	Vactor	2.0	2.0	2.0
402	Capital	0.0	0.0	0.0
TOTAL		163.0	168.0	171.0

Solid Waste Budget Allocation

CATEGORY	DEPARTMENT	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
Salaries	Public Works/Solid Waste	15.0%	17.9%	3.0%
Benefits	Public Works/Solid Waste	5.9%	6.5%	0.6%
Supplies	Public Works/Solid Waste	1.7%	1.8%	0.1%
Services	Public Works/Solid Waste	54.3%	54.7%	0.4%
Capital	Public Works/Solid Waste	10.7%	5.2%	-5.5%
Debt Service	Public Works/Solid Waste	0.7%	0.5%	-0.2%
Interfund Payments	Public Works/Solid Waste	11.7%	13.3%	1.6%

Solid Waste Successes

Brief description of a recent success or overcome challenge:

- Adoption of the Solid Waste Comp Plan and subsequent implementation of ILAs with cities and towns
- Completion of a comprehensive rate study with a tool to ensure cost recovery on important waste streams
- Installation of a new tipping floor at SWRTS to extend the life of the facility



New tipping floor at SWRTS

Solid Waste Challenges

Non-budget challenges facing our programs in the upcoming biennial budget cycle:

- Staff, facilities and railroad capacity stressed by continued growth and aging infrastructure
- Level of service issues related to the Waste Export contract and waste-by-rail
- Challenges to the county's authority to manage the processing and disposal of solid waste (flow control)



Solid Waste Challenges

Non-budget challenges facing our programs in the upcoming biennial budget cycle:

- Changing regulatory environment, especially related to air and water quality at solid waste facilities
- Implementation of the OML, especially the difficulty that G-certificated haulers are experiencing to provide disposal options to affected businesses
- Due to high transportation costs, the continued lack of a local glass recycler may present challenges for the recycling of glass



Solid Waste Grants

Department of Ecology Grants

- Community Litter Cleanup Program - \$1.8 million
- Local Solid Waste Financial Assistance - \$457k

Solid Waste 2025 CIP Budget Questions

Snohomish County's Comprehensive Solid and Hazardous Waste Management Plan:

- 2021-2026 update of the plan is completed and has been adopted by all partner cities/towns and by the Department of Ecology
- The plan was approved by County Council through motion number 23-127 on April 12, 2023
- Elements of the Solid and Hazardous Waste Management Plan were integrated in the County-wide Comprehensive Plan

Solid Waste CIP

2024 Completed

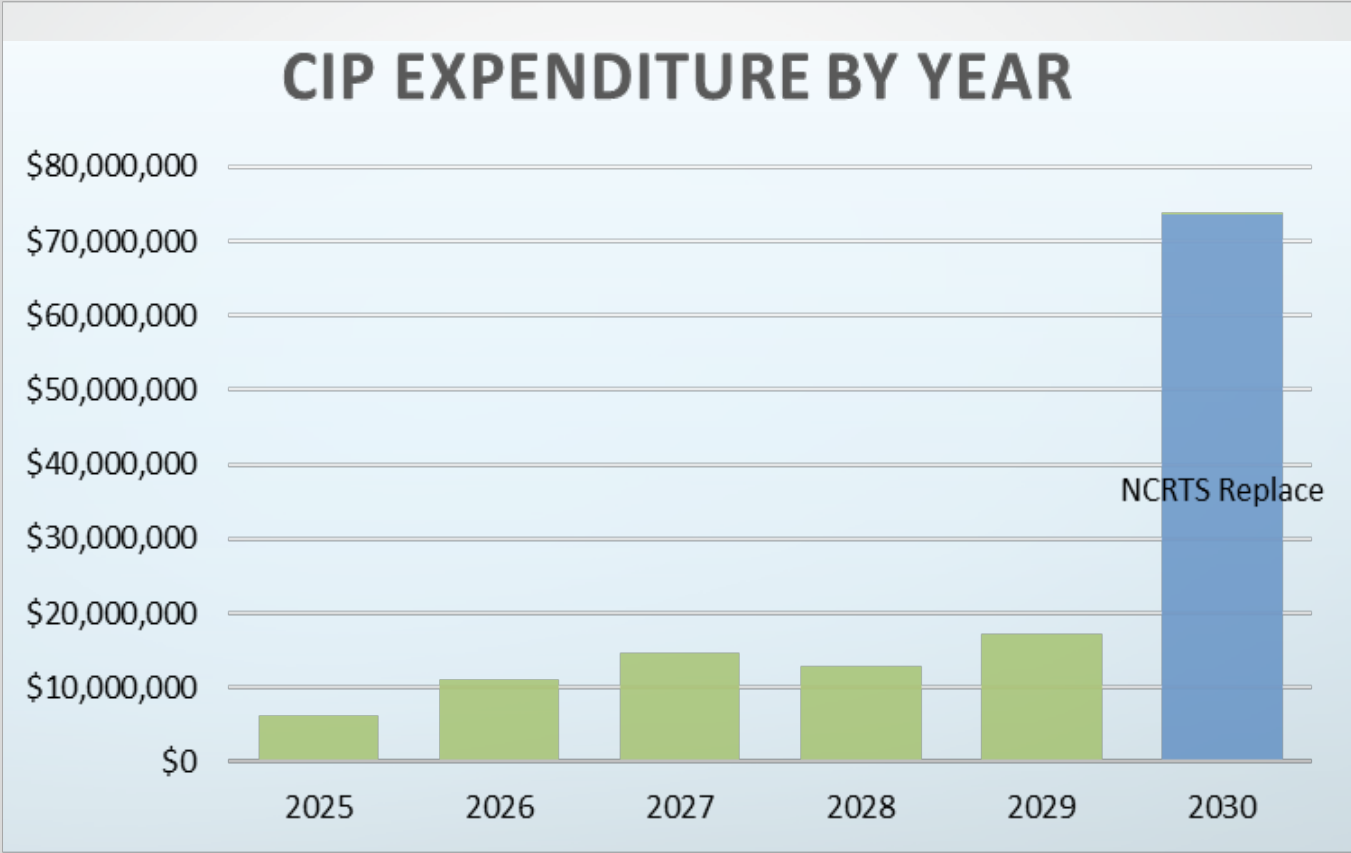
- SWRTS Tip Floor Replacement

2025 – 2026

- CWRTS Tip Floor
- Scale Automation Software
- Building K Retrofits
- Sisco Landfill Closure

2027-2030

- Intermodal Facility Improvements
- BNSF Delta Yard Improvements
- Dubuque Drop Box Improvements
- MRW Facility Replacement
- NCRTS Improvements



Total CIP \$129.6M (\$20.3M increase (+19%) from 2024-2029)

- Growing capital improvement needs due to aging infrastructure
- **\$87M in notable projects have been delayed** to outer years due to funding constraints, and dependent upon setting sustainable rates

Solid Waste Summary

Resources to deliver:

- Staff, facilities and railroad capacity stressed by continued growth and aging infrastructure
- Capital improvements delayed in near-term to sustain cashflow
- Approaching substantial hike in waste export costs (estimate >50%)
- Funding shortage to deliver programs and services at current rates
- Comprehensive Rate Study near completion



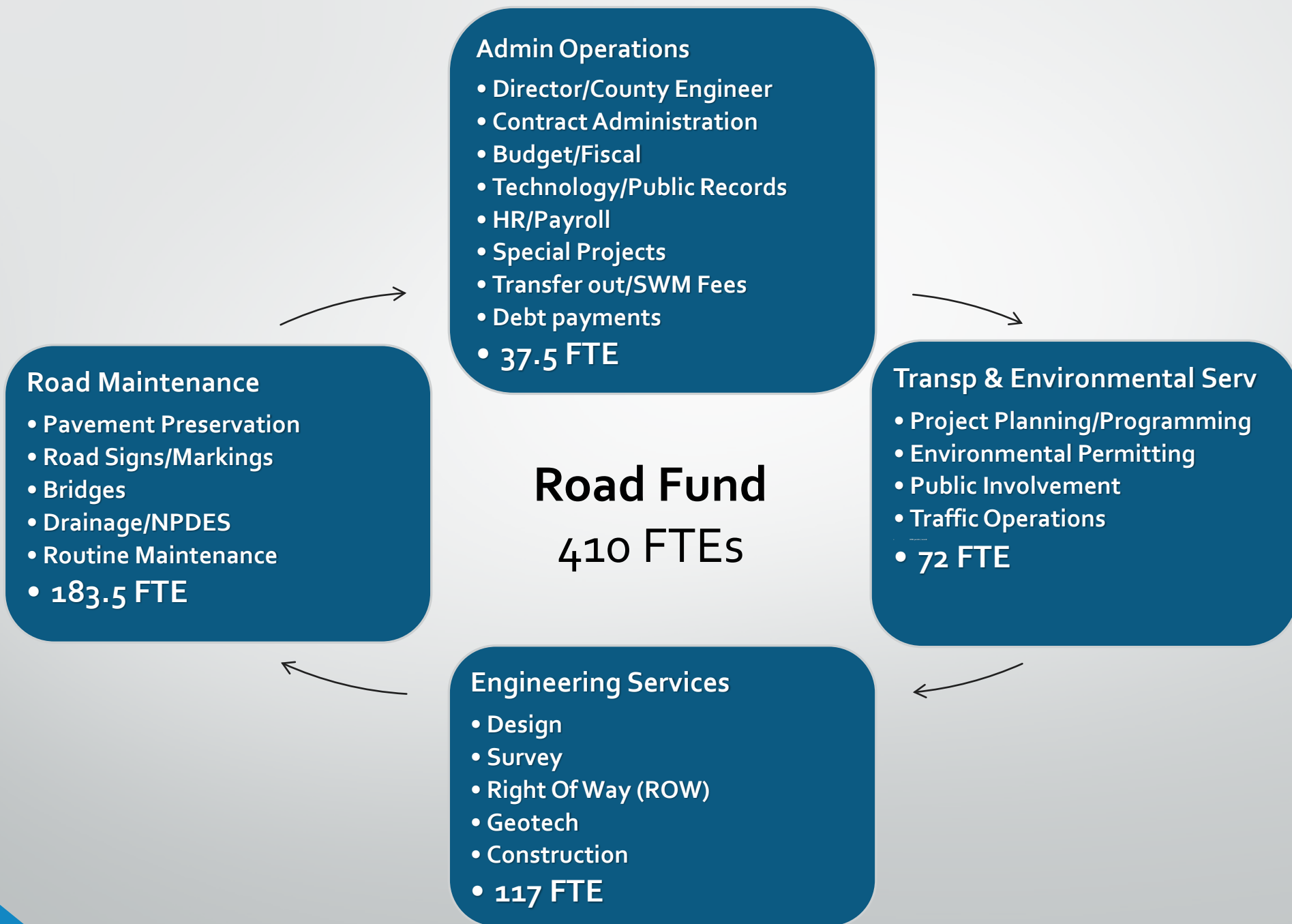
Solid Waste Questions

2025-2026 Council Budget Presentation



Public Works County Road Fund

2025-2026 Council Budget Presentation



Road Fund Expenditure Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
102	Operations Program	\$113,723,974	\$128,972,597	\$15,248,623
102	Maintenance Program	\$82,681,481	\$97,300,427	\$14,618,946
102	Capital Program	\$95,269,997	\$70,669,000	(\$24,600,997)
102	Reimbursable Program	\$17,562,766	\$10,609,726	(\$6,953,040)
	TOTAL	\$309,238,218	\$307,551,750	(\$1,686,468)

Road Fund Expenditure Budget

- **Facilities**

- Arlington Operations Center progressive design build
- Cathcart materials yard paving/lighting and seismic building retrofits
- Cathcart solar energy grant for project design
- Sale of old Snohomish Shop property

- **Labor & Services**

- Vacancy rate will be increased due to funding constraints / cashflow
- Misc. consultant studies (e.g., I-5 overcrossings, Sound Transit, travel demand model, level of service)

- **Equipment**

- Cost escalation for Fleet ER&R (7% annually), plus new equipment costing more and slower to receive

- **Systems**

- Replacement of outdated and unstable systems and databases

- **Other**

- Cost escalation/inflation (cost of materials, services, equipment, vehicles, land acquisition, permit delays, regulatory requirements, intercounty department costs, and fuel) - up 20% to 30% over three-year period
- ACP/TIP reduced to balance budget and manage cashflow

Road Fund Revenue Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
102	County Road Levy	\$147,500,000	\$155,000,000	\$7,500,000
102	Grants	\$46,222,000	\$39,334,000	(\$6,888,000)
102	Traffic Mitigation Fees	\$14,588,000	\$7,801,000	(\$6,787,000)
102	Motor Vehicle Fuel Tax	\$17,750,000	\$17,500,000	(\$250,000)
102	REET II	\$4,450,000	\$2,000,000	(\$2,450,000)
102	Other Revenue	\$62,704,644	\$60,607,405	(\$2,097,239)
	TOTAL	\$293,214,644	\$281,817,405	(\$11,397,239)

*Fund balance (reserves) use of **\$25 million** over 2025-26 period

*Assessing options to increase revenue in future years

Road Fund FTE Report

FUND	DIVISION/PROGRAM	2024 ADOPTED	2025 PROPOSED	2026 PROPOSED
102	Transportation & Environmental Serv.	72	72	72
102	Road Maintenance	184.5	183.5	183.5
102	Engineering Services	117	117	117
102	Administrative Operations	36.5	37.5	37.5
	TOTAL	410	410	410

Road Fund Budget Allocation

CATEGORY	DEPARTMENT	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
FundBal, Nonexp, TransOut	Public Works/Road Fund	6.9%	6.8%	-0.1%
Salaries	Public Works/Road Fund	24.6%	28.1%	3.5%
Benefits	Public Works/Road Fund	9.3%	9.6%	0.3%
Supplies	Public Works/Road Fund	4.3%	5.0%	0.7%
Services	Public Works/Road Fund	18.2%	15.4%	-2.8%
Capital	Public Works/Road Fund	20.0%	15.3%	-4.7%
Debt Service	Public Works/Road Fund	0.5%	0.7%	0.2%
Interfund Payments	Public Works/Road Fund	16.2%	19.1%	2.9%

Road Fund Challenges

Non-budget challenges facing our programs in the upcoming biennial budget cycle:

- Project delays due to funding constraints & permitting delays
- ST3/Light Rail Station planning and coordination
- NPDES mandates
- Backlog of failed culverts
- Growth management and concurrency needs
- Operating with higher position vacancy rate



Failed culverts create flooding conditions

Road Fund Successes

Recent success or overcome challenge:

Staff Awards

- [CRAB County Engineer of the Year Award – Doug McCormick](#)
- [2024 WSACE President's Award – Doug McCormick](#)
- [CRAB Project Manager of the Year Award – Larry Brewer](#)
- [2024 Hermes Creative Awards – Gold Award – PW E-Annual Report](#)
- [2024 American In-House Design Award – PW E-Annual Report](#)

Project Awards – Little Bear Creek

- [2024 Governor's Smart Communities Awards](#)
- [2024 APWA National Project of the Year](#) (under \$5M category)
- [2024 APWA Washington Chapter Project of the Year](#) (under \$5M category)



Little Bear Creek
Advance
Mitigation Site

Road Fund Successes

Recent success or overcome challenge (cont.):

Other Accomplishments

- Electrification of pool vehicles & surplus of underutilized
- Title VI improvements – expanded language translations, updated public involvement forms, and use of data for planning
- Comprehensive Plan Transportation Element update
- \$23.5M awarded grants from 2023-2024 applications; plus \$9.6M in funding increases for existing grants



Electric pool vehicle

Road Maintenance in 2024

Road Maintenance Accomplishments in 2024:

- 68 miles of chip seal
- 12 miles of paving
- RRFBs at Lockwood Elementary, Fernwood Elementary, Discovery Elementary, and 51st Ave SE at 123rd St SE
- Mays Pond Bus Stop ADA Upgrades



Mays Pond Bus Stop
ADA Upgrades



68 miles of chip seal

Road Maintenance in 2024

Road Maintenance

Accomplishments in 2024 (cont.):

- Embankment repairs at Lake Fontal and N. High Bridge Rd
- Embankment repairs and stabilization at Jackson Gulch (236th St NW)
- Slide repair at Marten Creek Bridge – Index Galena
- Slide repair at Elliott Rd
- Finn Settlement Rd leveling
- Drainage improvement projects at 163rd/ W Lake Goodwin & High Bridge Rd
- Implemented local information delivery program for vegetation control and sidewalk repair programs



Slide repair at Marten Creek Bridge – Index Galena

ACP/TIP Construction in 2024

\$23M Projected Construction

Ad dates dependent on ROW acquisition & permitting

Construction in 2024:

- 84th St NE/163rd Ave NE Roundabout
- 164th St SW Overlay (Spruce Way to Ash Way)
- 132nd/134th/Cathcart Way Overlay (Seattle Hill Rd to SR 9)
- Larch/Logan/Locust Roundabout
- 36th Ave W/35th Ave W Road Improvement (164th St SW to SR 99)
- 67th Ave NE @ 112th Drainage Improvements



84th St NE/163rd Ave NE Roundabout

ACP/TIP Planned for 2025-2026

\$15M Projected Construction

Ad dates dependent on ROW acquisition & permitting

Construction – 2025 Highlights:

- Jordan Creek Bridge #214 Replacement
- Swamp Creek Bridge #503 Replacement
- Red Bridge #537 (Mtn Loop Hwy)
Preventative Maintenance
- 140 St NW / NE Overlay
- Elliott Rd Flood Reduction at
Anderson Creek MP 0.48
- Puget Park Drive RRFBs
- 84 St NE Corridor Spot Improvements
- ADA Sidewalk Improvements

\$25M Projected Construction

Ad dates dependent on ROW acquisition & permitting

Construction – 2026 Highlights:

- Countywide: Resurfacing / Contract Overlay /
ADA / Spot Improvements
- Snohomish River Bridge #1 Scour Mitigation
- 43 Ave SE Phase 1: 188 St SE to 180 St SE and
SR 524 Roundabout
- Ash Way Overlay: 164 St SW to Park & Ride
- 84 St NE / 123 Ave NE Intersection Safety
Improvements
- 204 St SW ADA Upgrades
- 18 Ave W Sidewalk: 151 St SW to Jefferson Way
- Culvert - Goodman Creek Flood Repair
- Culvert - 19 Ave NE near 6304 (Hibulb Crk)

ACP/TIP Changes for 2025 - 2030

TIP changes from prior year

- Total TIP \$206.5M (**\$33.3M decrease (-14%) from 2024-2029**)
 - A. Engineering & Studies \$1.5M
 - B. Pavement Preservation & ADA \$25.4M
 - C. Non-Motorized/Transit/HOV \$21.8M
 - D. Safety & Intersections \$27.8M
 - E. Capacity \$55M
 - F. Bridges \$63M
 - G. Drainage & Fish Blockage \$12.1M
- Construction \$125 million (**\$26M decrease (-17%) from 2024-2029**)
- County Road Fund Use \$29M (**\$17.6M decrease (-38%) from 2024-2029**)
- Grants - \$120 million (\$102m awarded; \$4.10 grants per dollar of CRF)
 - Ability to pursue future grants uncertain due to insufficient local match dollars

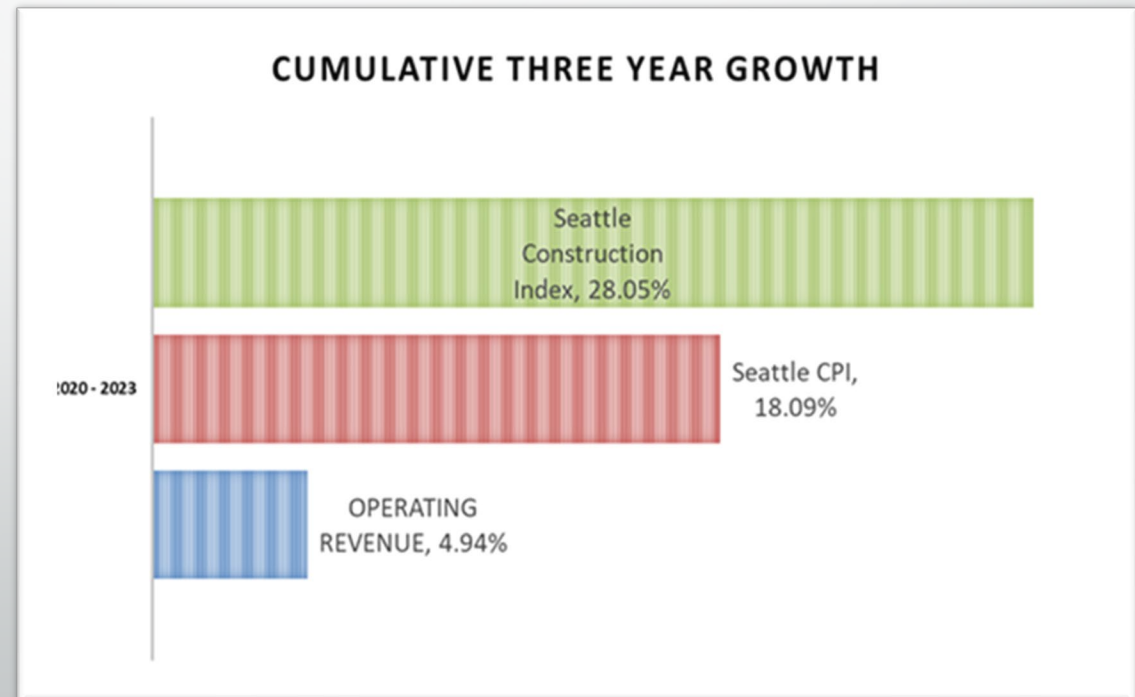
Transportation Element (TE) Projects Scheduled for Completion in 2025-2030 TIP

Construction Fully Funded In 2025-2030	Construction Grant Dependent In 2025-2030	Short Term TE Project List Not in TIP	Projects Remaining Not in TIP
6	4	4	42
11%	7%	7%	75%

Road Fund Summary

Resources to deliver:

- Historic cost escalation combined with historically low revenue growth, leading to funding shortage
- **\$100 million in TIP project delayed**, plus targeted 15% vacancy rate necessary to sustain cashflow
- Exploring strategies to address funding shortfall





Road Fund Questions

2025-2026 Council Budget Presentation