

Road Fund 2023-2028 6-Year TIP

 Snohomish County





TIP - Current Year Update

Construction Highlights in 2022

- Forecast \$25 million total construction
 - Index Galena Flood Repair
 - 35 Ave SE Phase II
 - North Creek Trail Phase I
 - Annual Countywide Overlay & ADA Program
 - Little Bear Creek Advanced Mitigation Site Development
 - Madden Bridge #58 Rehabilitation
 - 2020 Flood Repair Projects
 - Jim Creek Rd Culvert Replacement

TIP Questions – ACP (2023) Changes from Prior Year

- Annual Construction Plan (2023 ACP)
 - \$43.3M (\$3M increase (+7%) from 2022)
 - A. Engineering & Studies \$0.6M
 - B. Pavement Preservation & ADA \$6.6M
 - C. Non-Motorized/Transit/HOV \$3.3M
 - D. Safety & Intersections \$8.9M
 - E. Capacity \$16.4M
 - F. Bridges \$2.4M
 - G. Drainage & Fish Blockage \$5.1M
 - \$27M construction and construction engineering
 - \$15.8M grants; \$7.8M traffic mitigation; \$3.9M REET II

2023 Highlights:

- 36 Ave W / 35 Ave W Phases 1 & 2
- Mann Rd and Ben Howard Rd Improvements
- 164 St SW Overlay
- Larch Way / Logan Rd and Locust Way Intersection Improvements
- 84 St NE / 163 Ave NE Intersection Improvements
- Index Galena Flood Repair



TIP Questions – TIP (2023-28) Changes from Prior Year

- 6-Year Transportation Improvement Program (TIP)
 - \$268.4M (\$25M increase (+10%) from 2022)
 - A. Engineering & Studies \$1.8M
 - B. Pavement Preservation & ADA \$43.3M
 - C. Non-Motorized/Transit/HOV \$19.4M
 - D. Safety & Intersections \$25.5M
 - E. Capacity \$104M
 - F. Bridges \$58.2M
 - G. Drainage & Fish Blockage \$16.2M
 - \$167M construction
 - Funding:
 - \$116M grants
 - \$52.7M traffic mitigation
 - \$6.6M REET II

Six Year Highlights:

- 132 St SE/134 Pl SE/Cathcart Way Overlay: Seattle Hill Rd-SR9
- I-5 / 164 St SW Direct Access Improvements
- 43 Ave SE Phase 1: 188 St SE to 180 St SE and SR 524 Roundabout
- Alderwood Mall Parkway: SR 525 to 168 St SW
- Ash Way/Gibson Rd Ph. 2: Admiralty Way to 134 St SW
- Granite Falls Bridge #102 Replacement
- Jordan Creek Bridge #214 Replacement
- Swamp Creek Bridge #503 Replacement
- Goodman Creek Culvert Flood Repair at MLH MP 46.5



TIP Questions – Comprehensive Plan Progress

TE Projects Scheduled for Completion in 2023-2028 TIP			
Projects Completed	Construction Fully Funded	Construction Grant Dependent	Projects Remaining
4	6	8	15
12%	18%	24%	46%

TIP Questions – Resources to Deliver

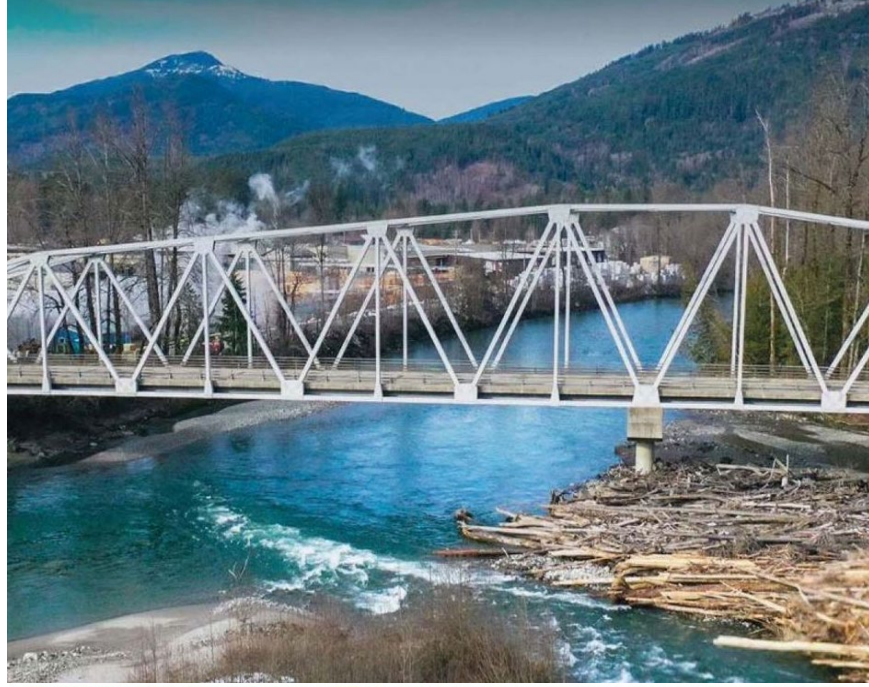
- Aggressive six-year TIP proposed (\$268M)
 - Includes \$167M construction
 - Current FTEs augmented with consultants
 - County Road Fund balance is necessary to match grants and meet cash flow needs



TIP Questions – Grants

- Aggressively seek out grant opportunities
- Grants (\$116M; 43% of TIP)
 - \$78M awarded grants
 - \$37M future anticipated grants
- Closely monitor federal and state grants
 - \$11.7M awarded from 2022 applications
 - Bipartisan Infrastructure Law (BIL) grants
 - TIB revenue back to pre-COVID levels





Road Fund Questions?

 Snohomish County





Solid Waste 2023-2028 6-Year CIP

 Snohomish County



Current Year Update – Solid Waste ACP (2022)

- 6-year CIP projects completed/accomplished in **2022**:
 - SWRTS lower yard resurfaced
 - Procured EV yard goat
 - CWOC Building M roof replaced
 - NCRTS stationary crane in-process of replacement





Solid Waste – ACP (2023) Changes from Prior Year

- Funding for ACP/CIP is from Solid Waste tip fee revenues and dedicated funds for landfill closures
- \$6.1 million Annual Construction Program (2023)
- 2023 ACP Highlights:
 - Electric yard goats
 - ARTS scale replacement
 - NCRTS leachate system improvements
 - SWRTS tipping floor repair and lane 1 repair
 - Scale automation software



Solid Waste – CIP (2023 - 2028) Changes from Prior Year

- \$91.4 million 6-year CIP
- 2023-2028 CIP Highlights:
 - Intermodal Yard expansion (2022 – 2024)
 - Remote sensor standardization - SCADA (2022 – 2024)
 - Sisco Landfill construction (2023-2025)
 - ARTS tipping floor (2023)
 - SWRTS scales (2024)
 - Dropbox improvements - Dubuque Road (2024-2025)
 - NCRTS Transfer Station replacement (2027)

Solid Waste CIP – Resources/Grants

- Resources to deliver:
 - Funding projected to deliver 6-year CIP
 - System activity (tons and customer count) are continuously being evaluated to determine future staffing and other resource needs
- Grants:
 - Department of Ecology
 - 2021-2023 Community Litter Cleanup Program grant - \$236K
 - 2021-2023 Local Solid Waste Financial Assistance grant - \$1.3M



Solid Waste CIP – Comprehensive Plan Progress

- This question is not directly applicable to Solid Waste Management
- County's Comprehensive Plan - CFP
 - The County's Comprehensive Solid and Hazardous Waste Management Plan:
 - Updated in 2013 in cooperation with the cities and towns
 - 2021 update of the plan is nearly completed and waiting for partner cities to complete their Resolution of Adoption document process
 - The plan will be presented to County Council in December 2022 for adoption





Solid Waste Questions

 Snohomish County

