



# Memorandum

**Date:** March 31, 2021

**To:** Council Chair Wright  
Council Vice-Chair Dunn  
Councilmember Nehring  
Councilmember Mead  
Councilmember Low

**CC:** Dave Somers, County Executive  
Eric Parks, Deputy Executive  
Lacy Harper, Executive Director  
Tom Teigen, Conservation and Natural Resources Director

**From:** Gregg Farris, P.E., Surface Water Utility Director

**Subject:** SWM 2020 Year-End Reporting by Council District

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Surface Water Management (SWM) is pleased to provide SWM's year-end reporting by council district of its 2020 revenues and expenditures, per SCC 25.05.045(1).

## **Summary**

In 2020, SWM collected \$27,422,000 in service charges and spent \$29,357,000 on services and capital projects in our service district. SWM delivered more in services and capital projects than it collected in 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 2020, SWM collected \$3,016,000 in grant revenues for programs delivered in the county this year. This includes revenues from SWM's \$4.8 million Floodplains by Design grant as well as from a \$2.0 million Washington Department of Ecology grant for the purchase of streetsweepers to be used by Public Works Road Maintenance division. To stretch service charges further, SWM partnered to share costs with 19 different local cities, tribes, and regional organizations.

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 several years, these projects rotate throughout the county according to need and capacity. The result is that SWM has spent at least as much in every council district over the past four years as it has collected in utility revenues. The attached exhibits clearly illustrate this result. In each of Council Districts 1, 2, 3, and 5, SWM has spent an average of over \$1 million more per year than we have collected in each of these districts. In Council District 4, SWM has spent

an equivalent amount to what we collected. SWM has begun working toward implementing additional projects in Council District 4 in the coming years.

This rotation of major projects is also reflected in the attached exhibits, which show significantly increased expenditures in District 2 in 2017 while SWM delivered the multimillion dollar Smith Island restoration project, and again in 2018 in District 3 as SWM delivered the Ash and Maple road flooding project. Likewise, in 2020, SWM delivered major projects in Council Districts 1 and 4, including the Logan Park LID, the Meadow Creek Park drainage retrofit, and the purchase of repetitive flood loss properties with federal dollars. Smaller projects likewise rotate throughout the county according to need and capability.

In 2020, SWM spent more than we collected in Council Districts 1, 2, 4, and 5. Expenditures in each of these council districts exceeded revenues collected by at least \$300,000. In 2020, SWM spent less in Council District 3 than we collected. This temporary deficit in spending follows a period of three years in which SWM spent \$7,897,000 more than we collected in Council District 3. In 2020, SWM constructed 15 projects at a total construction cost of \$2.3 million. These projects addressed road flooding, fish passage, failing pipes, and water quality issues at various locations in all five council districts. The 2020 SWM Highlights report contains additional details about specific accomplishments in 2020 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 2020 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 does maintenance and capital projects and because including it would not increase transparency on where constituent's service charges are being spent. The Road Fund in-kind payment is displayed beginning in 2019.

**Exhibit 1:** The upper table summarizes the utility charge revenues collected by SWM within each council district in 2020. The lower tables summarize SWM's expenditures in 2020 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 2020 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 life of having a consolidated district, 2017 to 2020.

**Exhibit 4:** This chart shows the total expenditures by SWM within each council district for each of the past four years (2017-2020).

**Exhibit 5:** Maps are provided of the entire county and for each individual council district that show SWM non-capital services that can be tracked to specific geographic locations as well as capital projects. 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 in order to allocate these expenditures across the five council districts.

# Exhibit 1

## 2020 SWM Utility Charge Revenues

| SWM Utility Service Charges | Council District 1 | Council District 2 | Council District 3 | Council District 4 | Council District 5 | Roads in-Kind | Total        |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|--------------|
| Utility Charges             | \$ 4,520,000       | \$ 1,044,000       | \$ 4,091,000       | \$ 5,474,000       | \$ 6,755,000       | \$ 5,538,000  | \$27,422,000 |

## 2020 SWM Utility Expenditures

| 2020 Expenditures                 | Council District 1 | Council District 2 | Council District 3 | Council District 4 | Council District 5 | Subtotal            | Total Including Road Fund in-Kind Payment of \$5,538,195 |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|--|
| Capital Projects Expenditures     | \$2,581,000        | \$ 424,000         | \$1,020,000        | \$2,888,000        | \$2,926,000        | \$ 9,839,000        |  |
| Non-Capital Services Expenditures | \$2,976,000        | \$1,129,000        | \$2,402,000        | \$3,333,000        | \$4,139,000        | \$13,979,000        |  |
| <b>Total SWM Expenditures</b>     | <b>\$5,557,000</b> | <b>\$1,554,000</b> | <b>\$3,421,000</b> | <b>\$6,222,000</b> | <b>\$7,065,000</b> | <b>\$23,819,000</b> | <b>\$29,357,000</b>                                      |

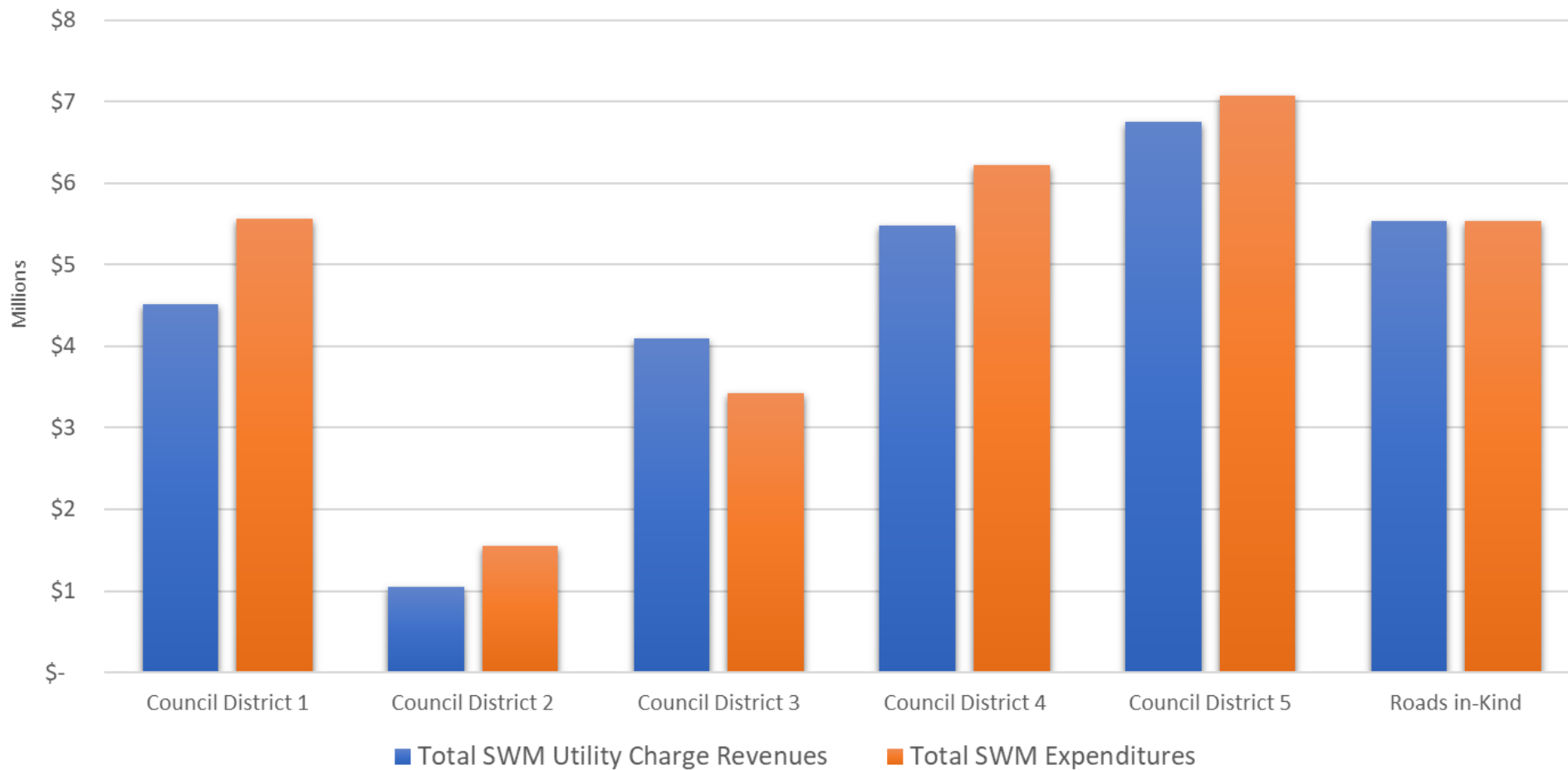
## 2020 SWM Utility Expenditures by Revenue Source

| Expenditures by Revenue Source | Council District 1  | Council District 2  | Council District 3  | Council District 4  | Council District 5  | Subtotal             | Total Including Road Fund in-Kind Payment of \$5,538,195 |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|--|
| SWM Utility Charges            | \$ 3,182,000        | \$ 1,375,000        | \$ 2,579,000        | \$ 3,864,000        | \$ 4,794,000        | \$ 15,795,000        |  |
| Utility Charges - UGA          | \$ 108,000          | \$ 38,000           | \$ 575,000          | \$ 2,012,000        | \$ 319,000          | \$ 3,053,000         |  |
| Grants                         | \$ 1,719,000        | \$ 64,000           | \$ 85,000           | \$ 118,000          | \$ 1,030,000        | \$ 3,016,000         |  |
| REET II                        | \$ 59,000           | \$ 17,000           | \$ -                | \$ -                | \$ 524,000          | \$ 600,000           |  |
| Road Fund                      | \$ 139,000          | \$ 15,000           | \$ 55,000           | \$ 84,000           | \$ 166,000          | \$ 458,000           |  |
| Other – Shared Costs           | \$ 350,000          | \$ 44,000           | \$ 127,000          | \$ 143,000          | \$ 232,000          | \$ 897,000           |  |
| <b>Total</b>                   | <b>\$ 5,557,000</b> | <b>\$ 1,554,000</b> | <b>\$ 3,421,000</b> | <b>\$ 6,222,000</b> | <b>\$ 7,065,000</b> | <b>\$ 23,819,000</b> | <b>\$ 29,357,000</b>                                     |

\*UGA utility service charges were assessed under the former UGA surcharge which expired at the end of 2019.

Exhibit 2

### 2020 SWM Utility Charge Revenues and Total Expenditures



### Exhibit 3

## 2017 - 2020 Average SWM Utility Charge Revenues and Average Total Expenditures

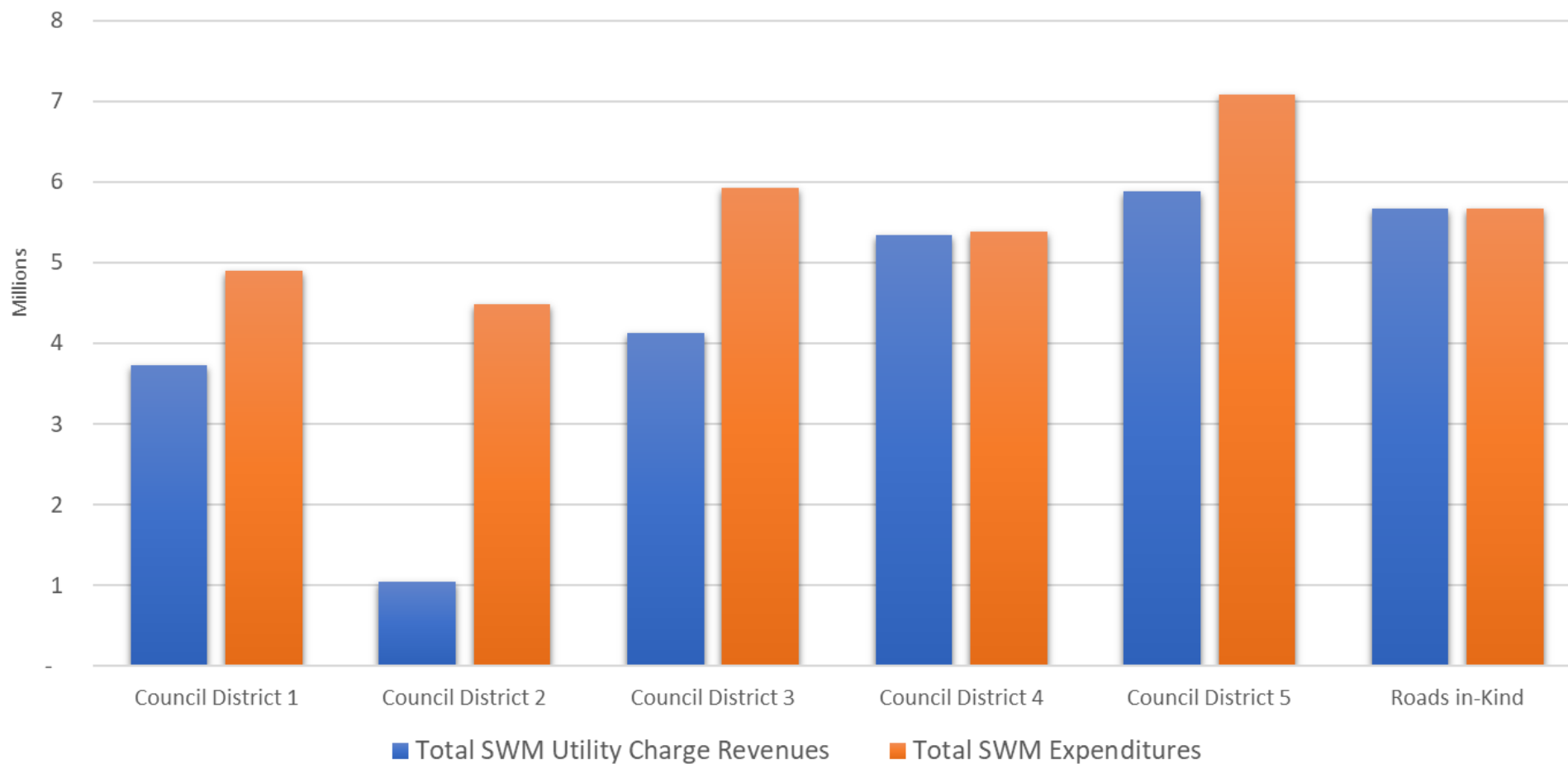
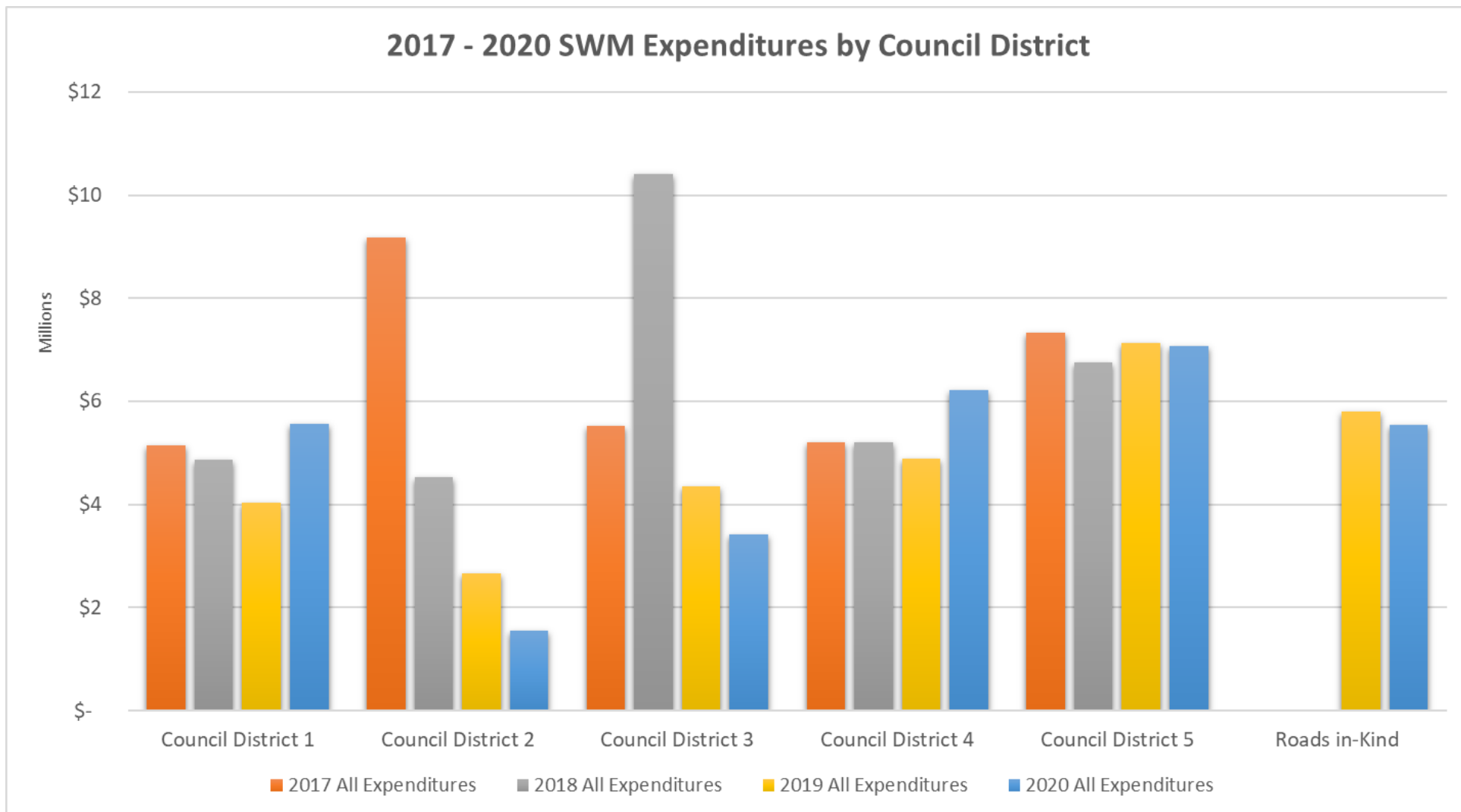


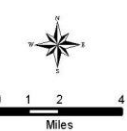
Exhibit 4



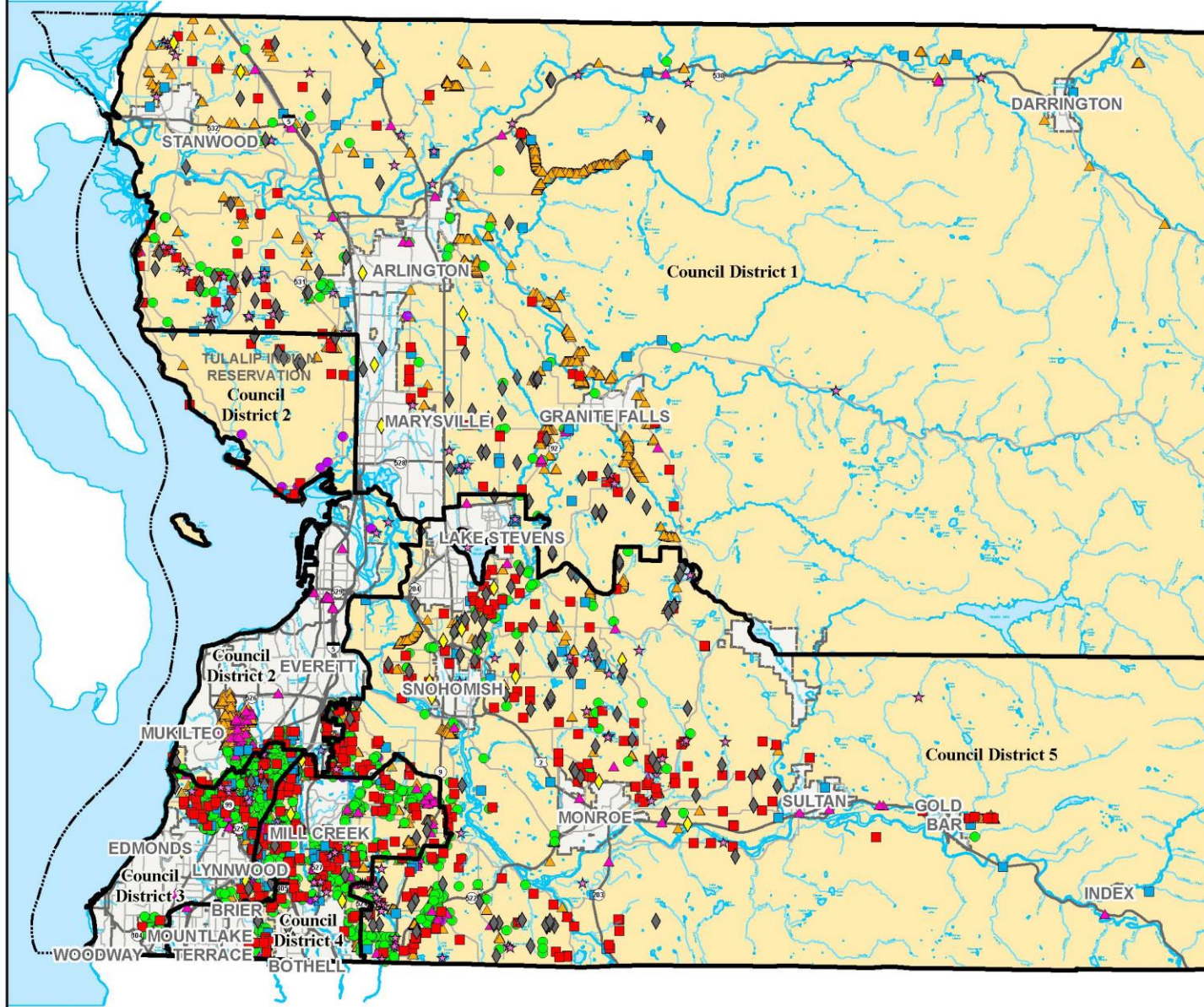
## Exhibit 5 2020 Capital Projects and SWM Service Maps

## Countywide Service Provided in 2020

- NPDES Water Quality Facilities Inspected (970)
- Non-NPDES Water Quality Facilities Inspected (21)
- Drainage Complaints (413)
- Water Quality Complaints (161)
- ★ Water Quality Monitoring Locations (129)
- ▲ Drainage Inventory Collected (8,952)
- ▲ Businesses Inspected (234)
- ◆ Savvy Septic Grants and Loans (20)
- ◆ Septic Inspection Rebates (202)
- Incorporated
- Unincorporated County



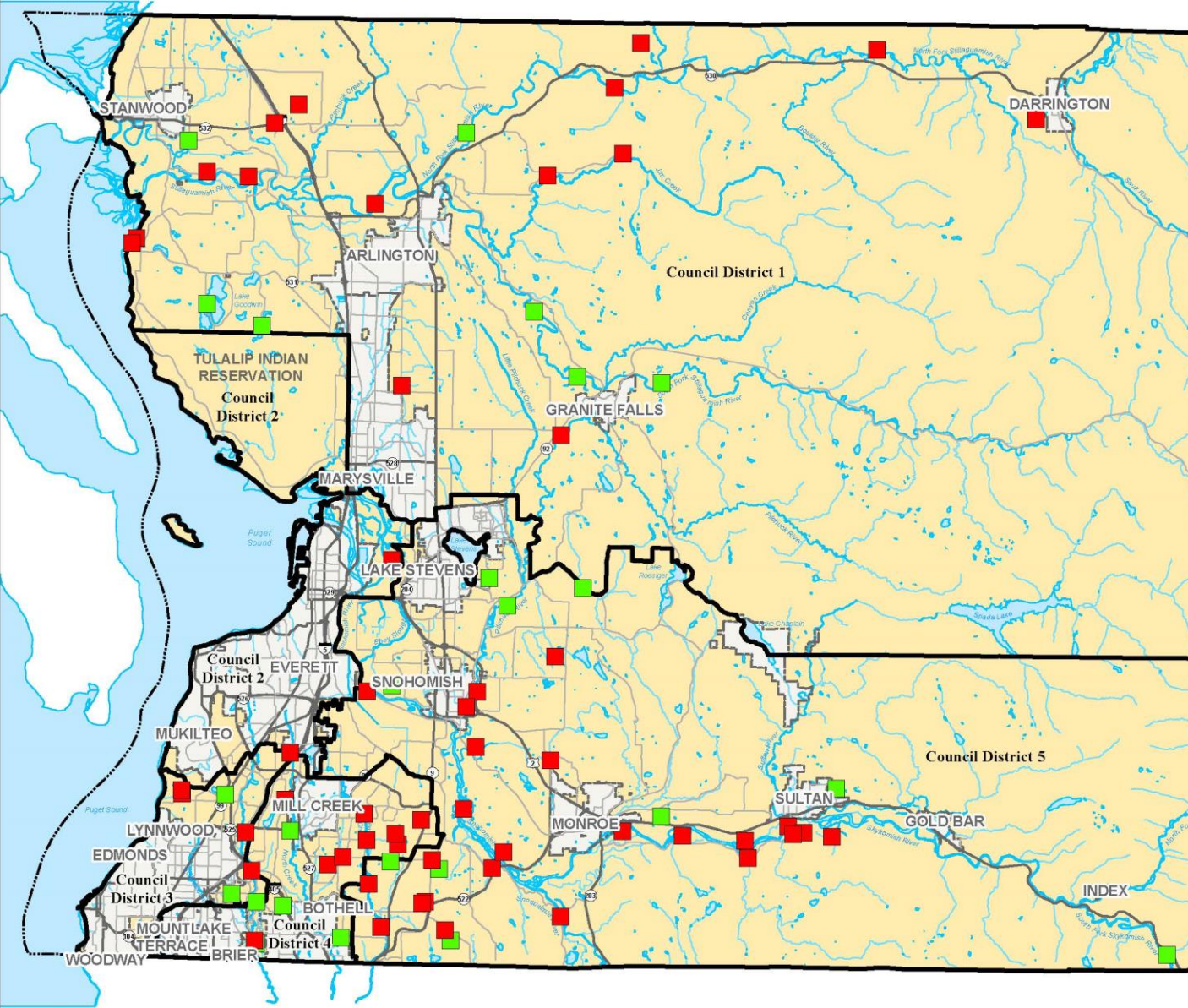
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## Countywide Capital Projects in 2020

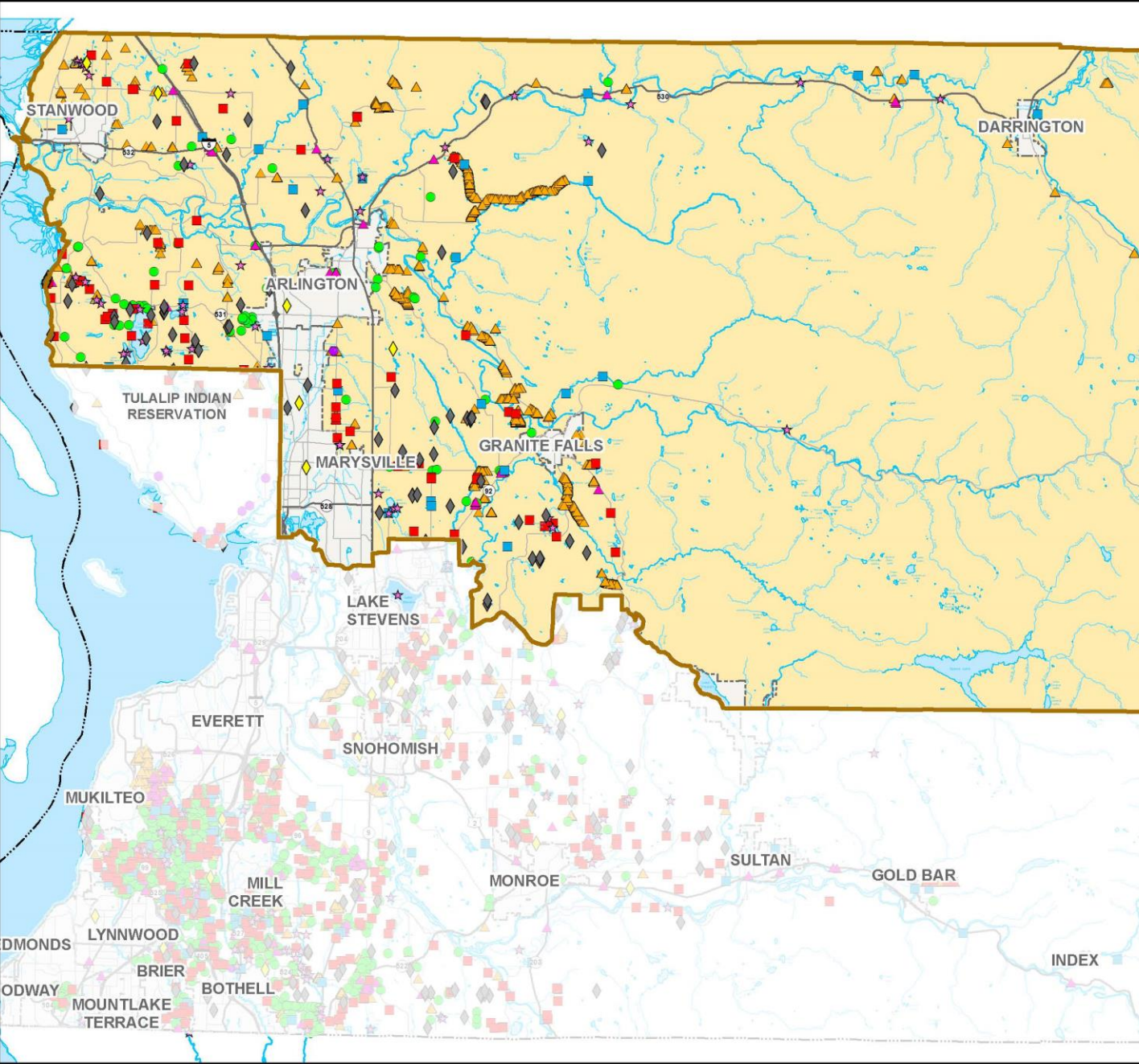
- In Design (54)
- Constructed (24)
- Incorporated
- Unincorporated County



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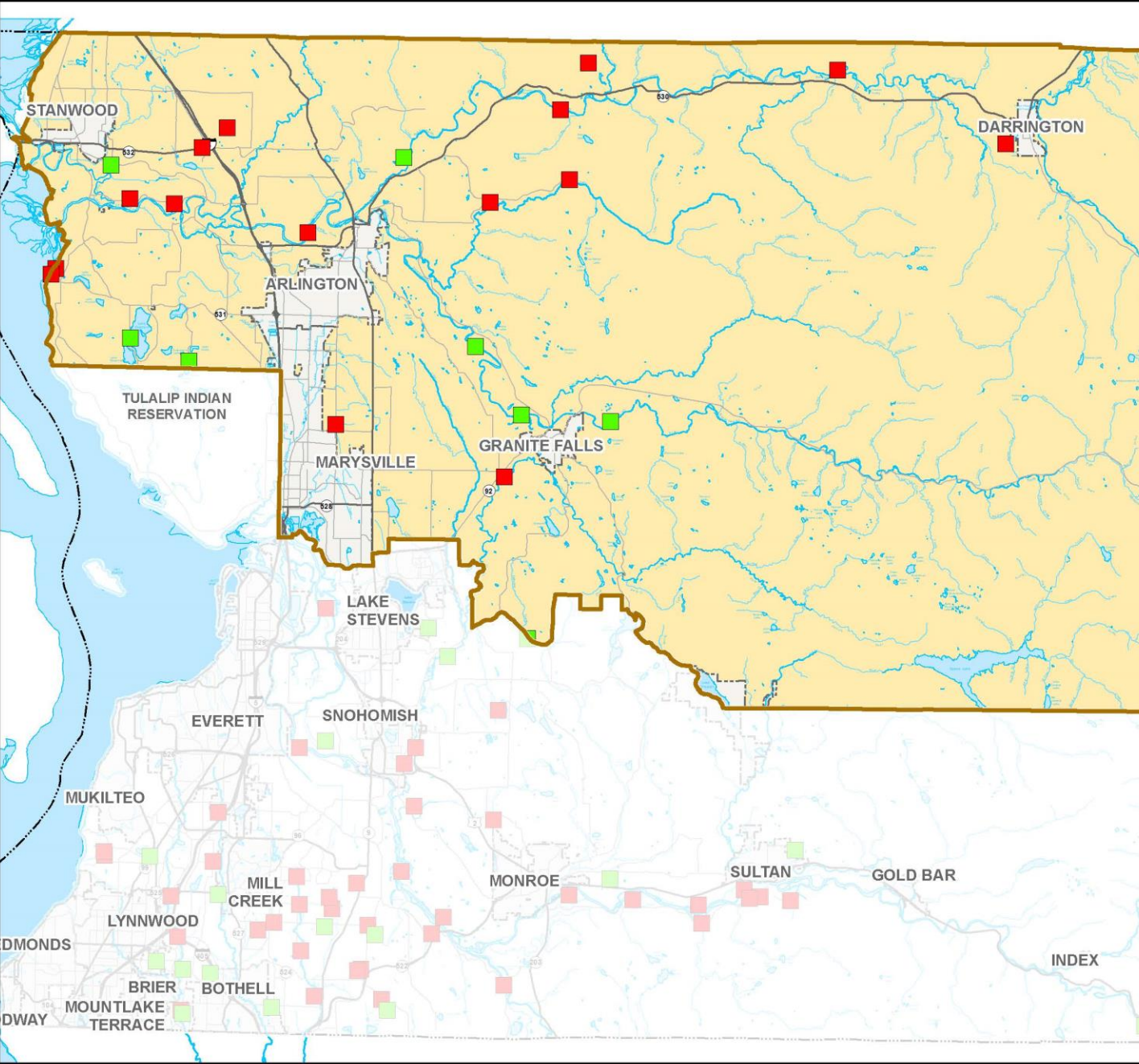
# Countywide Service Provided within Council District 1 in 2020

- NPDES Water Quality Facilities Inspected (60)
- Non-NPDES Water Quality Facilities Inspected (1)
- Drainage Complaints (61)
- Water Quality Complaints (26)
- ★ Water Quality Monitoring Locations (46)
- ▲ Drainage Inventory Collected (2,785)
- ▲ Businesses Inspected (42)
- ◆ Savvy Septic Grants and Loans (6)
- ◆ Septic Inspection Rebates (74)
- County Council District 1
- Unincorporated County



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# SWM Capital Projects in 2020 Council District 1



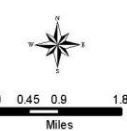
- In Design (15)
- Constructed (7)
- County Council District 1
- Unincorporated County



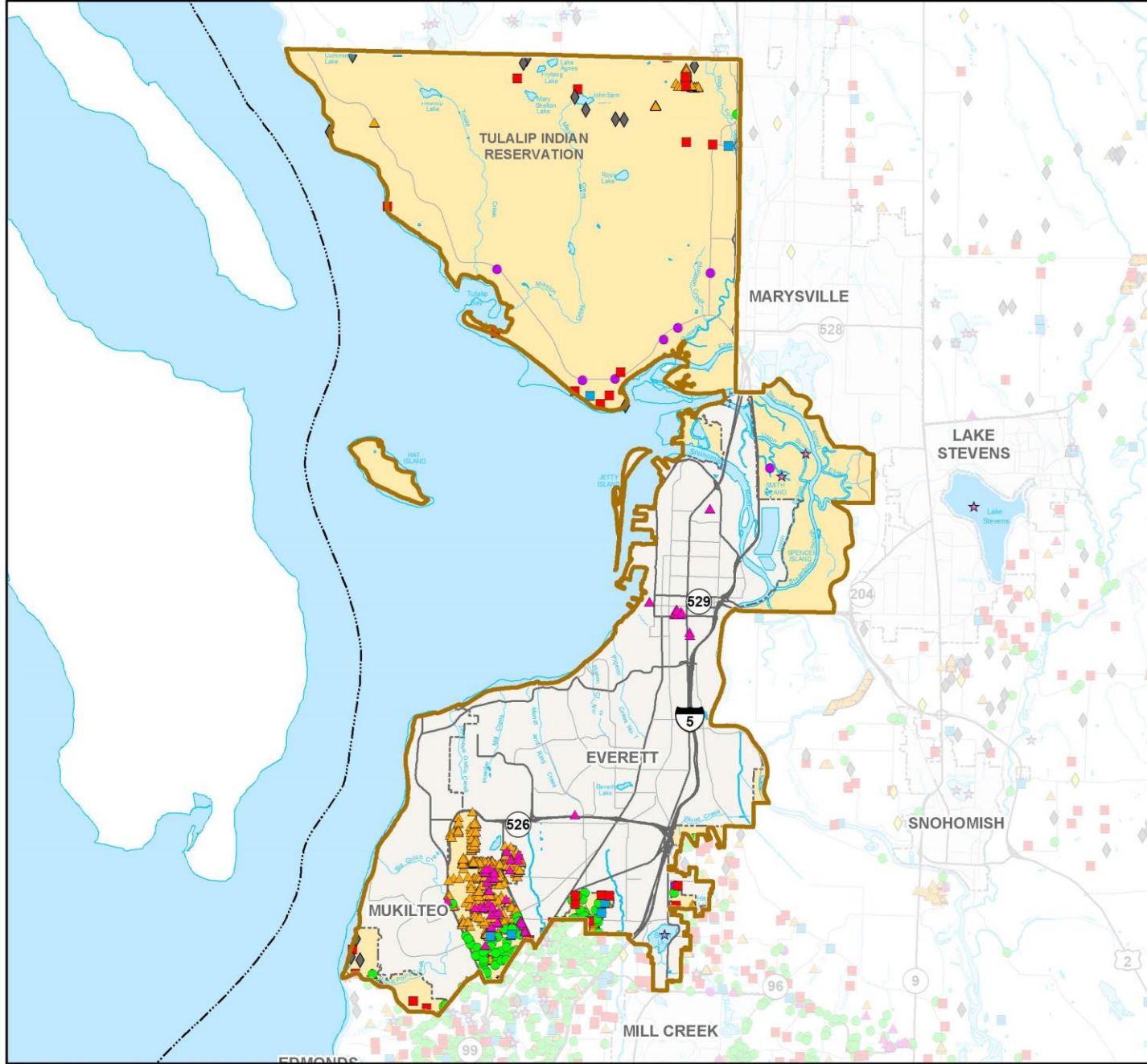
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## Countywide Service Provided within Council District 2 in 2020

- NPDES Water Quality Facilities Inspected (66)
- Non-NPDES Water Quality Facilities Inspected (8)
- Drainage Complaints (24)
- Water Quality Complaints (8)
- ★ Water Quality Monitoring Locations (4)
- ▲ Drainage Inventory Collected (1,021)
- ▲ Businesses Inspected (75)
- ◆ Savvy Septic Grants and Loans (0)
- ◆ Septic Inspection Rebates (12)
- County Council District 2
- Unincorporated County

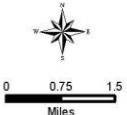
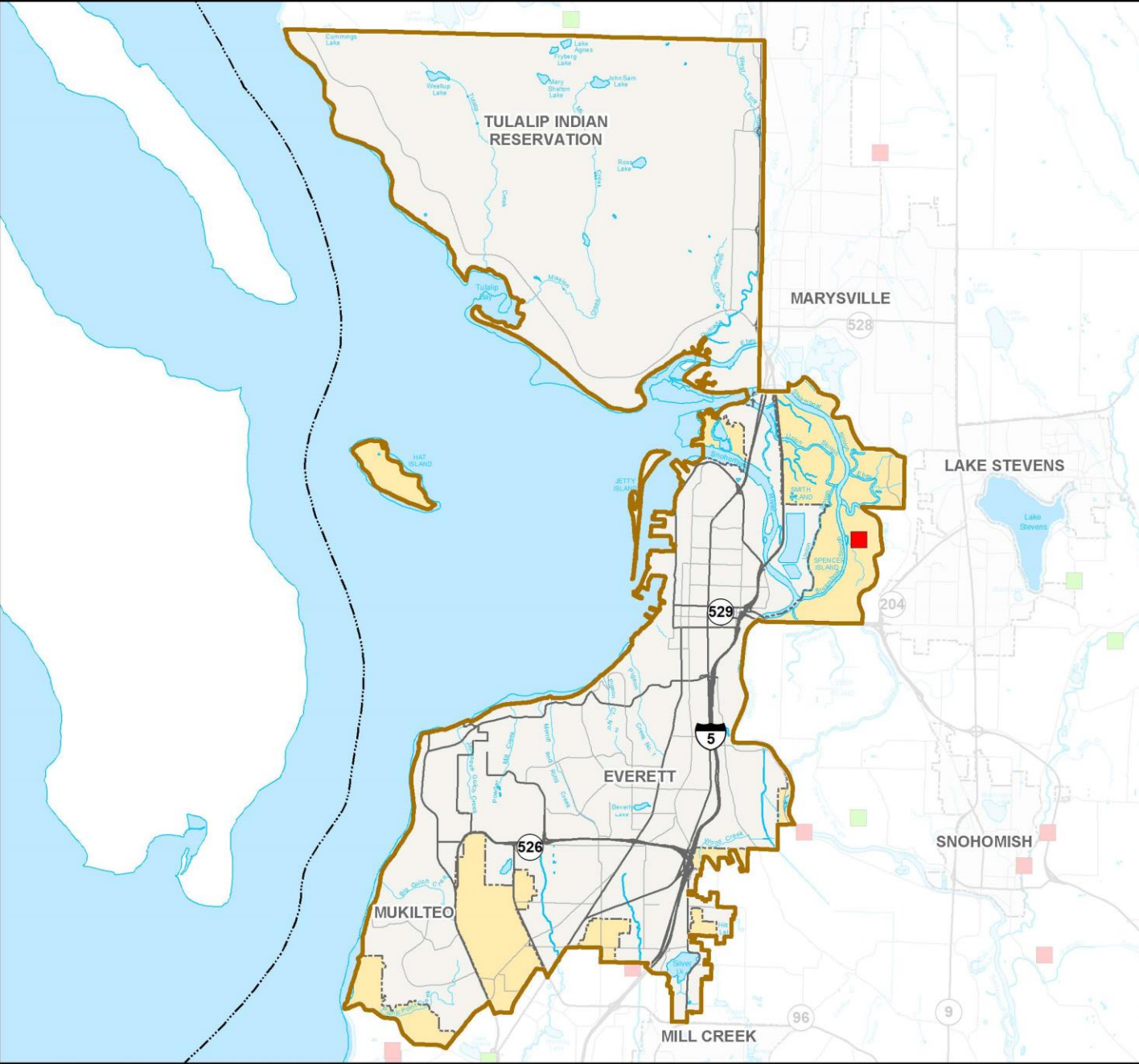


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# SWM Capital Projects in 2020 Council District 2

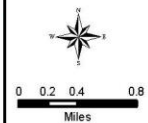
- In Design (1)
- Constructed (0)
- County Council District 2
- Unincorporated County



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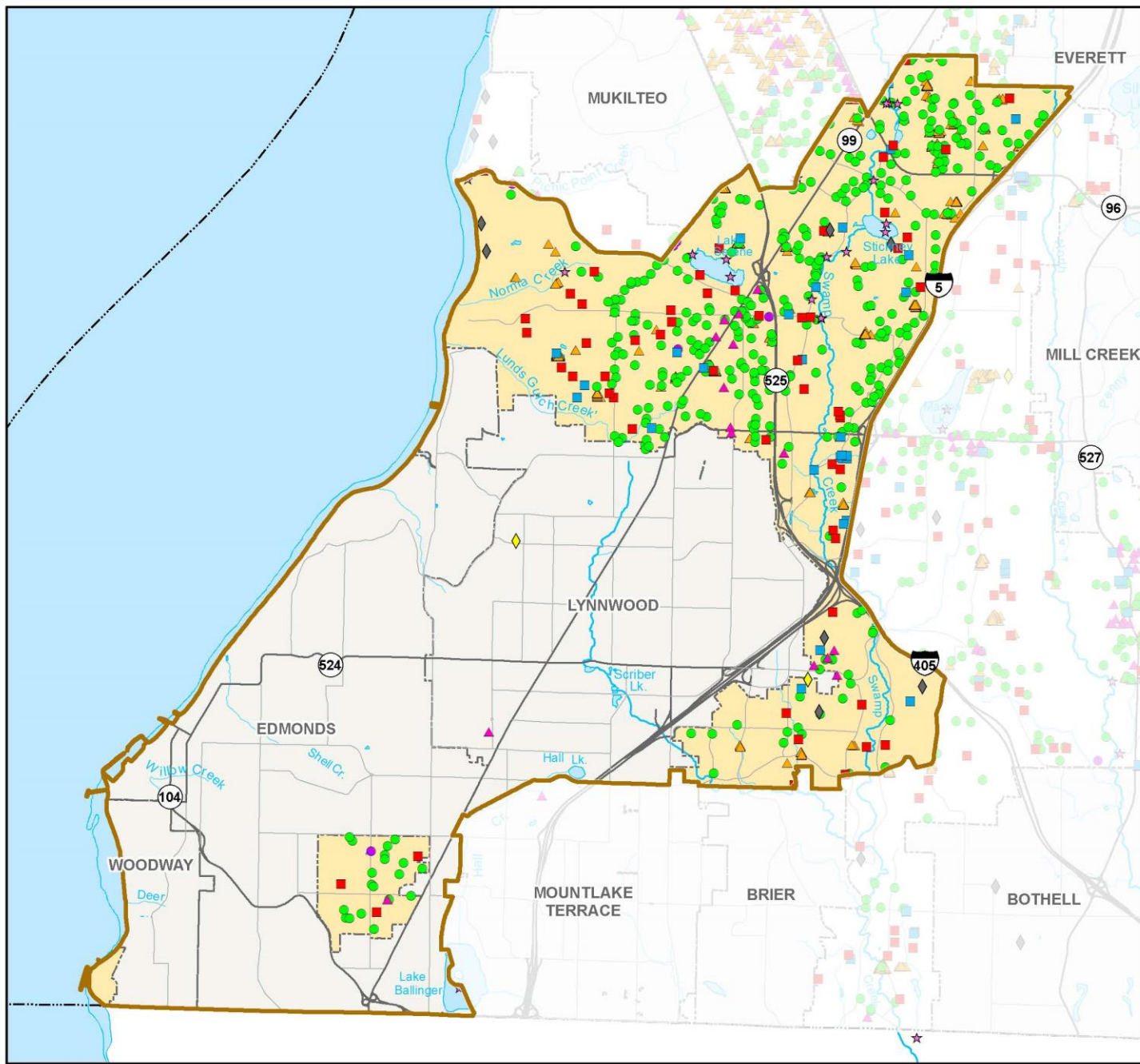
## Countywide Service Provided within Council District 3 in 2020

- NPDES Water Quality Facilities Inspected (368)
- Non-NPDES Water Quality Facilities Inspected (6)
- Drainage Complaints (55)
- Water Quality Complaints (29)
- ★ Water Quality Monitoring Locations (20)
- ▲ Drainage Inventory Collected (503)
- ▲ Businesses Inspected (17)
- ◆ Savvy Septic Grants and Loans (2)
- ◆ Septic Inspection Rebates (7)
- County Council District 3
- Unincorporated County

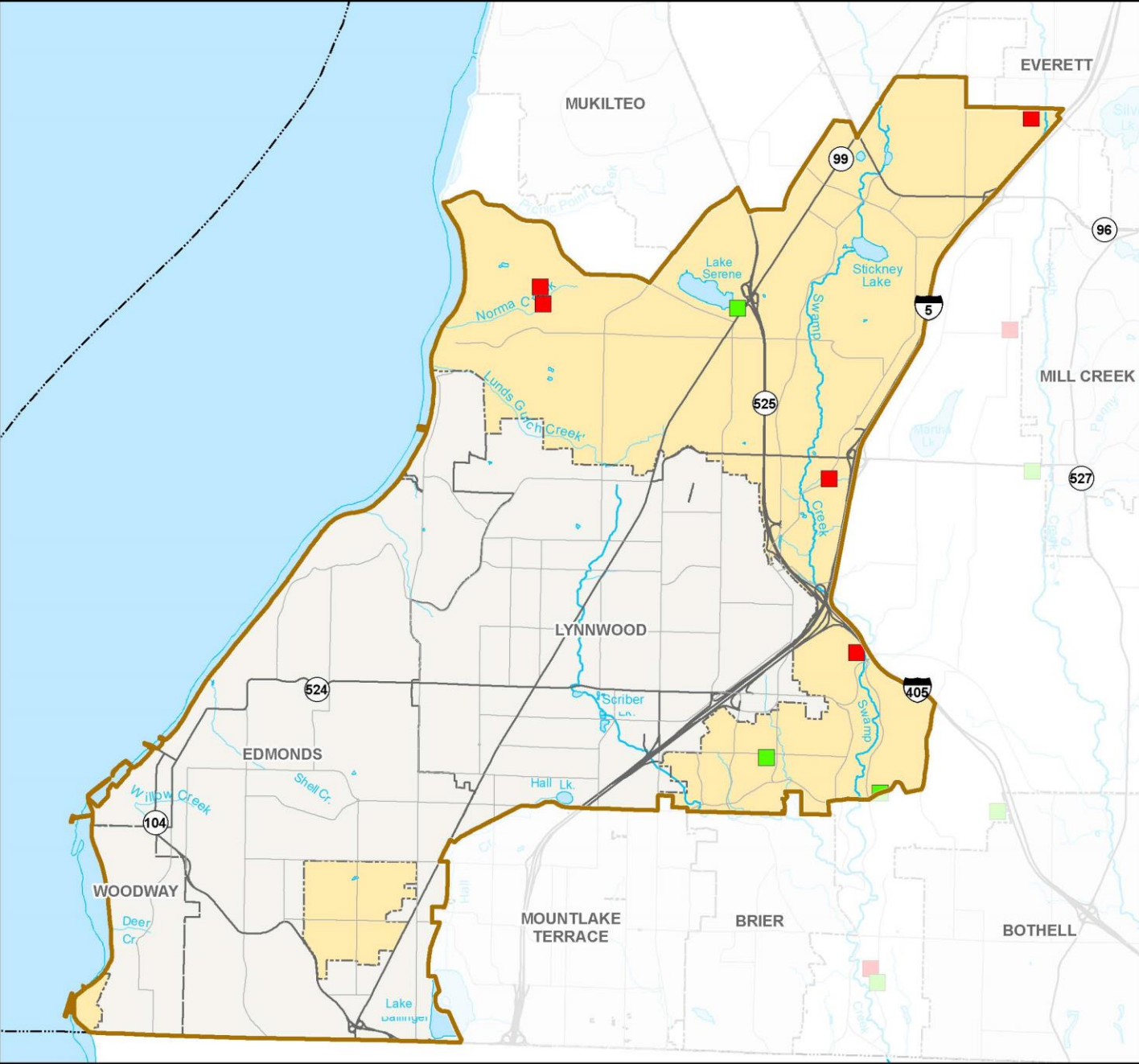


**Snohomish County**  
 Conservation & Natural Resources  
 Surface Water Management  
 425-388-3464

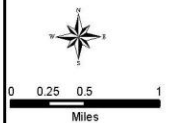
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# SWM Capital Projects in 2020 Council District 3



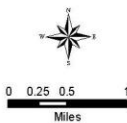
- In Design (5)
- Constructed (3)
- County Council District 3
- Unincorporated County



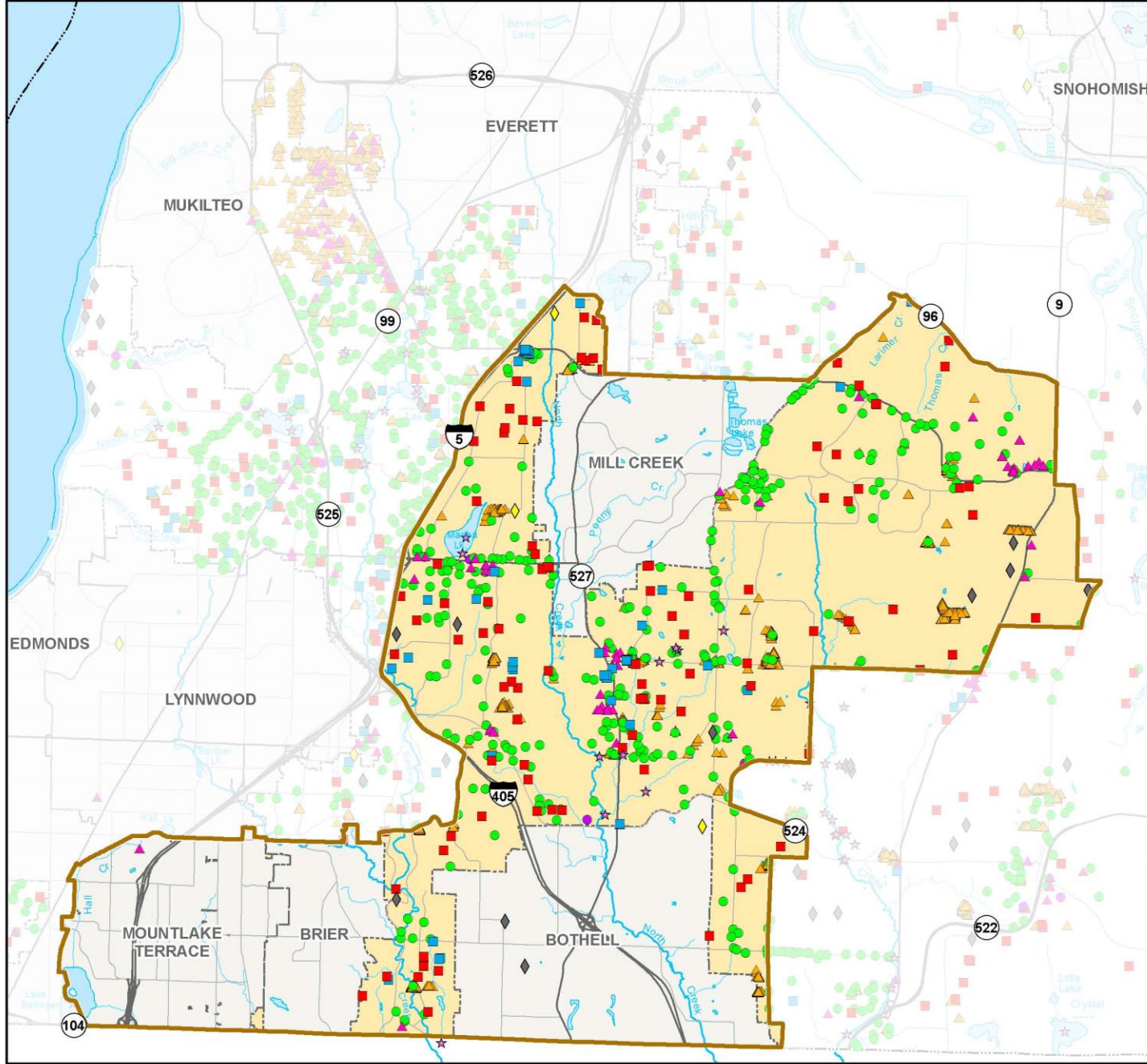
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# Countywide Service Provided within Council District 4 in 2020

- NPDES Water Quality Facilities Inspected (288)
- Non-NPDES Water Quality Facilities Inspected (2)
- Drainage Complaints (96)
- Water Quality Complaints (63)
- ★ Water Quality Monitoring Locations (12)
- ▲ Drainage Inventory Collected (1,860)
- ▲ Businesses Inspected (65)
- ◆ Savvy Septic Grants and Loans (3)
- ◆ Septic Inspection Rebates (10)
- County Council District 4
- Unincorporated County

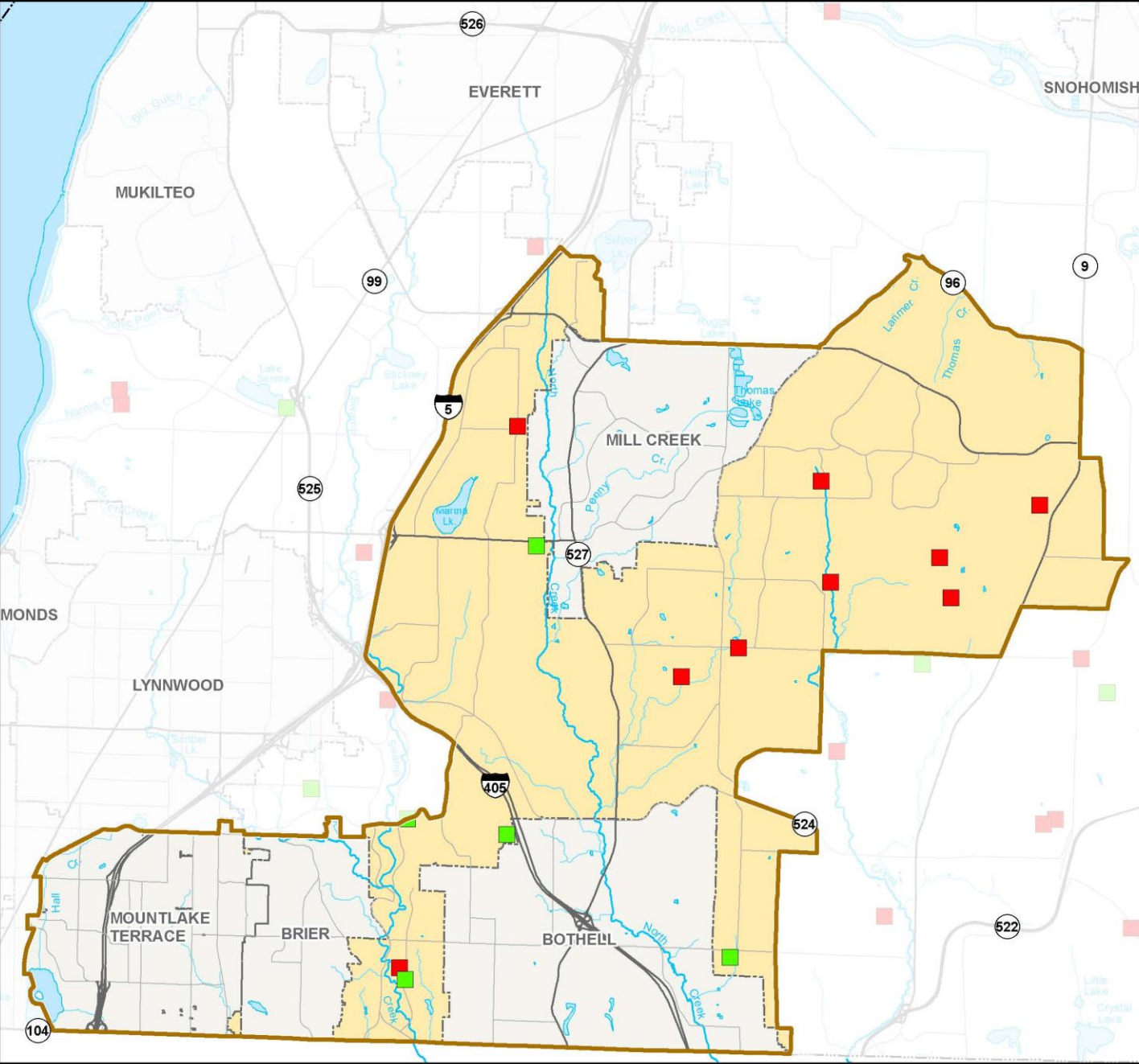


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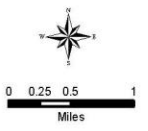




# SWM Capital Projects in 2020 Council District 4



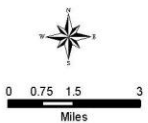
- In Design (9)
- Constructed (4)
- County Council District 4
- Unincorporated County



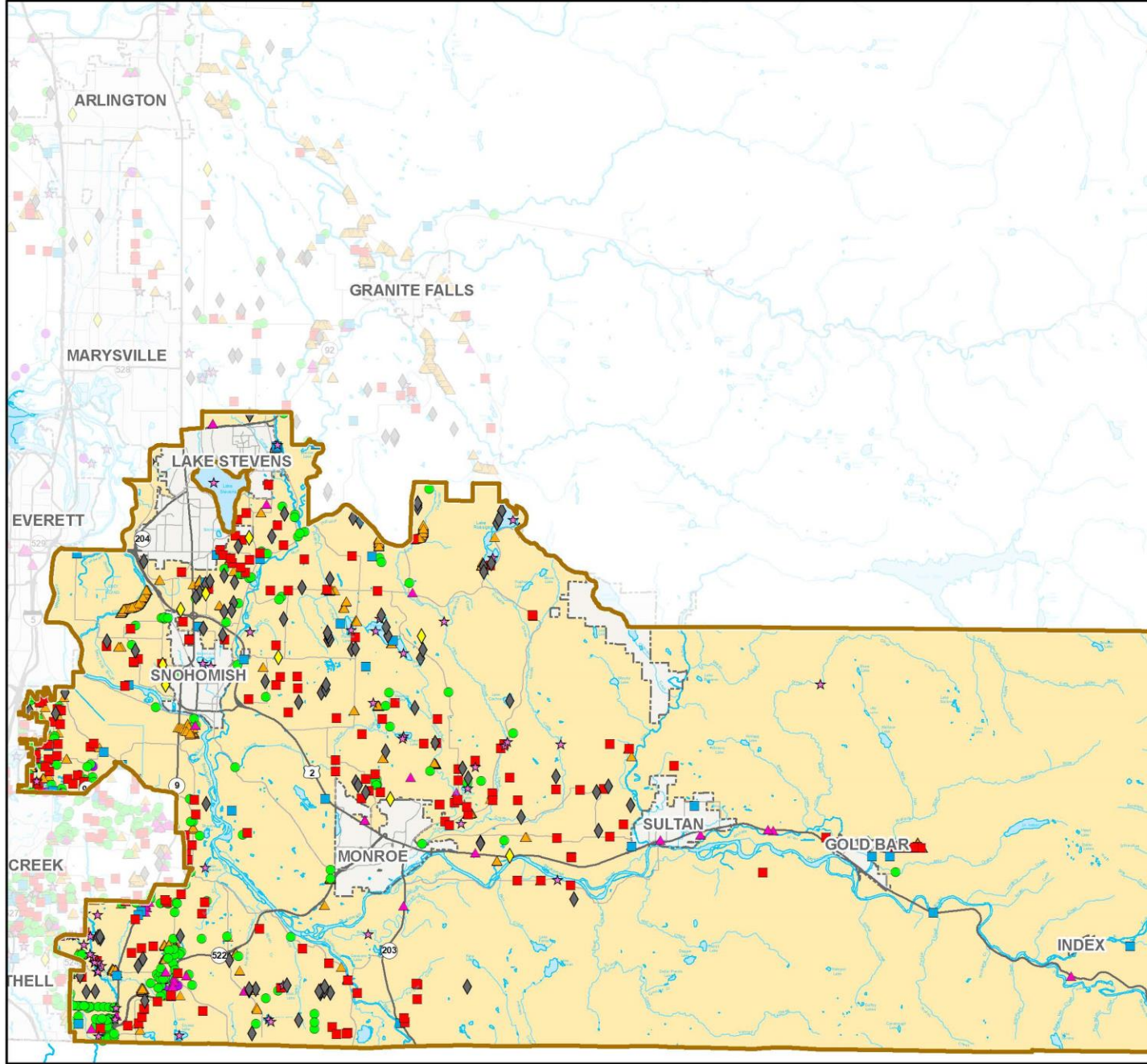
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# Countywide Service Provided within Council District 5 in 2020

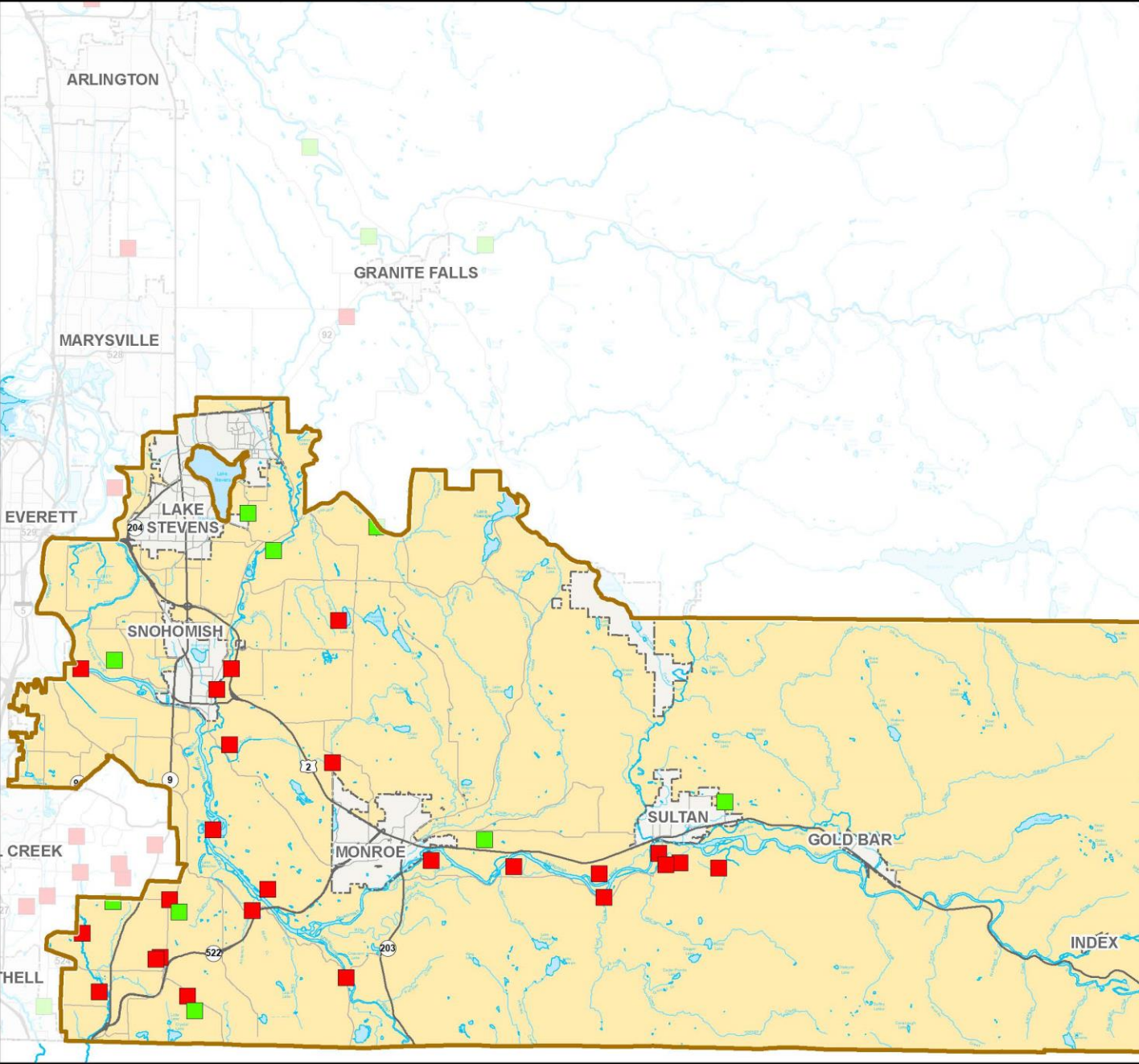
- NPDES Water Quality Facilities Inspected (188)
- Non-NPDES Water Quality Facilities Inspected (4)
- Drainage Complaints (177)
- Water Quality Complaints (35)
- ★ Water Quality Monitoring Locations (47)
- ▲ Drainage Inventory Collected (2,783)
- ▲ Businesses Inspected (35)
- ◆ Savvy Septic Grants and Loans (9)
- ◆ Septic Inspection Rebates (99)
- County Council District 5
- Unincorporated County



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# SWM Capital Projects in 2020 Council District 5



- In Design (24)
- Constructed (10)
- County Council District 5
- Unincorporated County



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