

2020 Executive Recommended Surface Water Management Budget

2020 - 2025 Surface Water Management Detailed Six-Year Capital Improvement Program

Council District	SWM Project #	SWM Project Manager	SWM Project Name	2020 Total Revenues - Linked to 2020 Budget Spreadsheet	2021	2022	2023	2024	2025	6 Yr. Totals
1,2,3,4,5	WC8800	Blankenbeckler	Admin & OH, Capital UGA	\$ 461,738						\$ 461,738
1,2,3,4,5	WC8999	Blankenbeckler	Admin & OH, Capital, non-UGA	\$ 529,756	\$ 990,000	\$ 990,000	\$ 990,000	\$ 990,000	\$ 990,000	\$ 5,479,756
1,2,3,4,5	WC3034	Schurman	Fish Passage Culvert Prioritization & Implementation	\$ 596,410	\$ 400,000	\$ 1,200,000	\$ 1,260,000	\$ 1,450,000	\$ 1,050,000	\$ 5,956,410
1,2,3,4,5	WC7322	Aslani	Design & Construction - Drainage & WQ Improvements	\$ 1,000,494	\$ 911,031	\$ 1,368,076	\$ 1,289,176	\$ 1,687,927	\$ 1,686,257	\$ 7,942,961
1,2,3,4,5	WC7323	Blankenbeckler	Public Works Reviews	\$ 12,657	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 72,657
1,2,3,4,5	WC8102	Blankenbeckler	Failing/Aging Infrastructure Analysis	\$ 79,715	\$ 85,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 484,715
1,2,3,4,5	WC8500	Aslani	ACP Program Coordination, non-UGA	\$ 78,224	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 953,224
1,2,3,4,5	WC8597	Lee	Structural Stormwater Controls (NPDES)	\$ 13,809	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 88,809
4,5	WC8634	Lee	NPDES Little Bear Creek Watershed Planning	\$ 152,402						\$ 152,402
5	WC8639	Aslani	Drainage Improvement near 67xx 112th ST NE (Ph I) (AL-AL-17)	\$ 48,719	\$ 25,000					\$ 73,719
5	WC8653	Aslani	Culvert Replacement near 1120 Connors Rd (3 d/w culverts)	\$ 445,365						\$ 445,365
4	WC8907	Ojala	Culvert Replacement near 2822 184th PL SE	\$ 539,108	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 539,108
1,2,3,4,5	WC8657	Ojala	Master Drainage / Basin Planning	\$ 267,258	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,517,258
1,2,3,4,5	WC8734	Blankenbeckler	ACP Program Coordination, UGA	\$ 109,275						\$ 109,275
3	WC8914	Ojala	Culvert Replacement near 2729 203th ST SW	\$ 44,156			\$ -	\$ -	\$ -	\$ 44,156
4	WC8882	Aslani	Stormwater Facility Retrofit - Meadow Creek Park (R.I.)	\$ 910,752			\$ -	\$ -	\$ -	\$ 910,752
4	WC8889	Howe	Lake Inflow - WQ Mon	\$ 15,007						\$ 15,007
1,2,3,4,5	WCXXXX	Aslani	Failing Infrastructure Implementation	\$ 922,604	\$ 100,000	\$ 1,140,000	\$ 1,545,000	\$ 1,930,000	\$ 1,845,000	\$ 7,482,604
4	WC8903	Hume	Water Quality (LID) Improvement at Logan Park	\$ 321,070						\$ 321,070
4	WCXXX2	Blankenbeckler	Failing Culvert Design/Construction	\$ 100,000						\$ 100,000
4	WCXXX1	Blankenbeckler	Meadowdale Park	\$ 200,000	\$ 300,000					\$ 500,000
1	WC8101	Howe	Culvert Repl. near 1321 268th ST NW- Secret Creek		\$ 850,000					\$ 850,000
1	WC8100	Howe	Culvert Repl. near 115 280th ST NE- (West)		\$ 480,000					\$ 480,000
1	WC8655	Howe	Culvert Repl. near 115 280th ST NE- (West)		\$ 480,000					\$ 480,000
1	WC8661	Schurman	Culvert Repl. near 19616 Soundview Drive NW		\$ 580,000					\$ 580,000
5		Schurman	Culvert Repl. near 7616 Sexton Rd.		\$ 600,000					\$ 600,000
1,2,3,4,5		Blankenbeckler	WQ Facility Planning/ Implementation		\$ 150,000	\$ 650,000	\$ 650,000	\$ 650,000		\$ 2,100,000
4	WC8868	Ojala	Culvert Repl. near 36xx 180th ST SE		\$ 480,000					\$ 480,000
1	WC8654	Howe	Culvert Repl. Near 45303 Squire Creek Rd.			\$ 505,000	\$ 300,000			\$ 805,000
5		Schurman	Cripple Creek Fish Passage Culverts (126th St. SE, 124th Pl. SE, 130th Pl. SE)				\$ 550,000	\$ 550,000	\$ 1,200,000	\$ 2,300,000
4	WC8893	Schurman	Culvert Repl near 16620 Ash Way			\$ 550,000.00				\$ 550,000
			Program 118 Total	\$ 6,848,519	\$ 7,083,031	\$ 7,135,076	\$ 7,316,176	\$ 7,989,927	\$ 7,503,257	\$ 43,875,986
1,2,3,4,5	WC399	Lucas	Admin. & OH, Stream Enhancement CIP	\$ 362,405	\$ 367,841	\$ 373,358	\$ 378,959	\$ 384,643	\$ 390,413	\$ 2,257,618
1,2,3,4,5	WC362	Moore	Native Plant Riparian Restoration - Countywide	\$ 138,960	\$ 155,000	\$ 160,000	\$ 165,000	\$ 170,000	\$ 175,000	\$ 963,960
1	WC565	Moore	Stilly Knotweed Control and Riparian Restoration	\$ 76,873	\$ 50,000	\$ 60,000	\$ 60,000			\$ 246,873
5	WC3048	Moore	Hooven Bog	\$ 24,873						\$ 24,873

2020 Executive Recommended Surface Water Management Budget
2020 - 2025 Surface Water Management Detailed Six-Year Capital Improvement Program

Council District	SWM Project #	SWM Project Manager	SWM Project Name	2020 Total Revenues - Linked to 2020 Budget Spreadsheet	2021	2022	2023	2024	2025	6 Yr. Totals
5	WC3050	Wilson	Mass Wasting and Channel Migration Risk Reduction	\$ 558,059	\$ 500,000					\$ 1,058,059
1,5	WC3055	Wilson	2017 Severe Storm Recovery/ Flood Hazard mitigation	\$ 391,722	\$ 500,000	\$ 500,000				\$ 1,391,722
1,5	WC7215	Gaddis	Restoration Materials - Countywide	\$ 6,882	\$ 6,985	\$ 7,090	\$ 7,196	\$ 7,304	\$ 7,413	\$ 42,869
1,2,3,4,5	WC7226	Lucas	River Project Feas. & Prel. Design (6 yr CIP)	\$ 77,156	\$ 65,914	\$ 75,000	\$ 76,125	\$ 77,267	\$ 78,426	\$ 449,887
1,5	WC9325	Wilson	2015 Wild Fire and Channel Migration Risk Recovery	\$ 16,195						\$ 16,195
1,5	WC9326	Wilson	2015 Severe Storm and Flood Recovery	\$ 393,833	\$ 170,000	\$ 15,000				\$ 578,833
1,5	WC-XXX-1	Hanson	Middle Pilchuck River Side Channel Reconnection	\$ 67,338	\$ 275,000	\$ 50,000				\$ 392,338
1,5	WC3XXY	Tario	Lower Pilchuck Project	\$ 111,005	\$ 75,000	\$ 220,000	\$ 467,680			\$ 873,685
1	WC3XXX	Hanson	Jim Creek	\$ 107,712	\$ 150,000	\$ 50,000				\$ 307,712
5	WC3XXZ	Rustay	Thomas' Eddy	\$ 137,836	\$ 255,301	\$ 398,334	\$ 154,515	\$ 34,583	\$ 34,651	\$ 1,015,220
1,5	WC3WWW	Wilson	2018 Severe Storm and Flood Recovery	\$ 6,725	\$ 550,000	\$ 495,000				\$ 1,051,725
1,5	WC3059	Kopp	FbD 2D Hydraulic and Hydrologic Modeling Sky	\$ 396,000	\$ 150,000					\$ 546,000
5	WC4ZZZ	Hanson	Chatham Acres	\$ 102,757	\$ 200,000	\$ 50,000				\$ 352,757
5	WC3057	Kopp	FbD & NEP NTA Geomorphic Assessment & Risk Analysis	\$ 264,539	\$ 50,000					\$ 314,539
5	WC3058	Wilson	FbD Sultan Reach Acquisitions	\$ 1,295,663	\$ 1,010,018					\$ 2,305,681
1	WC7ZZZ	Hanson	FbD 2D modeling Stilly	\$ 175,790	\$ 100,000					\$ 275,790
1			<i>Stillaguamish Basin Habitat Projects</i>		\$ 265,000	\$ 530,000	\$ 924,101	\$ 1,331,435	\$ 1,338,823	\$ 4,389,359
5			<i>Snohomish Basin Habitat Projects</i>		\$ 200,000	\$ 350,000	\$ 837,210	\$ 1,293,290	\$ 1,403,373	\$ 4,083,873
5			<i>Snohomish Flood Mitigation</i>			\$ 500,000	\$ 570,000	\$ 635,000	\$ 670,000	\$ 2,375,000
5			<i>Snoqualmie Flood Mitigation</i>			\$ 500,000	\$ 570,000	\$ 635,000	\$ 655,000	\$ 2,360,000
1	WC3052	Hanson	North Meander Wood Placement		\$ 60,000	\$ 275,000				\$ 335,000
5	WC9249	Gaddis	Shinglebolt Slough			\$ 346,237				\$ 346,237
			Program 113 Total	\$ 4,712,322	\$ 5,156,058	\$ 4,955,019	\$ 4,210,786	\$ 4,568,522	\$ 4,753,099	\$ 28,355,805
1,2,3,4,5	WC7203		ECIDI Debt Repayment	\$ 10,157	\$ 9,695					\$ 19,852
1,2,3,4,5	WC8600		DNR Debt Repayment	\$ 1,400,550	\$ 1,401,750					\$ 2,802,300
			Program 119 Total	\$ 1,410,707	\$ 1,411,445	\$ -	\$ -	\$ -	\$ -	\$ 2,822,152
			Grand Total	\$ 12,971,548	\$ 13,650,534	\$ 12,090,095	\$ 11,526,962	\$ 12,558,449	\$ 12,256,356	\$ 75,053,943