

2017 Council Approved Surface Water Management Budget
2017 - 2022 Surface Water Management Detailed 6-Year Capital Improvement Program

ACP	Activity 2017	SWM Project #	SWM Project Name	2017 Total Revenues - Linked to 2017 Budget Spreadsheet	2018	2019	2020	2021	2022	6 Yr. Totals
B	118	WC3034	Fish Passage Culvert Prioritization & Implementation	\$ 114,868	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 664,868
B	118	WC7322	DRI Design & Construction (small drainage capital)	\$ 240,313	\$ 200,000	\$ 200,000	\$ 200,000	\$ 165,000	\$ 135,000	\$ 1,140,313
B	118	WC7323	Public Works Reviews	\$ 11,159	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 71,159
B	118	WC7417	Small Drainage Capital (DRI) Prelim designs	\$ 40,647	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 115,647
B	118	WC8500	ACP Non-Rate Increase Program Coordination	\$ 61,333	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 361,333
B	118	WC8585, WC8586, WC8587	Drainage Planning/DNR Update	\$ 333,874	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,583,874
B	118	WC8597	Structural Stormwater Controls (NPDES)	\$ 6,409	\$ 5,880	\$ 5,880	\$ 5,880	\$ 5,880	\$ 5,880	\$ 35,809
B	118	WC8634	NPDES Little Bear Creek Watershed Planning	\$ 539,476	\$ 300,000					\$ 839,476
B	118	WC269	NPDES Bear Creek Watershed Plan	\$ 35,412						\$ 35,412
B	118	WC8636	WQ Facilities Strategic Plan Impl (Marshlands)	\$ 115,286	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 740,286
B	118	WC8639	Drainage Improvement near 67xx 112th ST NE (AL-AL-17)	\$ 45,428	\$ 300,000					\$ 345,428
B	118	WC8649	Drainage Improvement near 7101 Sexton Rd	\$ 82,428						\$ 82,428
B	118	WC8650	Culvert Replacement near 16605 Forty Five Rd	\$ 94,061						\$ 94,061
B	118	WC8651	Drainage Improvement near 12224 Reiner Rd	\$ 102,428						\$ 102,428
B	118	WC8652	Drainage Improvement near 29000 106th PL SE	\$ 83,124						\$ 83,124
B	118	WC8653	Culvert Replacement near 1120 Connors Rd (3 d/w culverts)	\$ 11,350	\$ 145,000					\$ 156,350
B	118	WC8734	ACP Rate Increase Program Coordination	\$ 95,567	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 595,567
B	118	WC8800	Admin & OH, Rate Increase	\$ 330,770	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,830,770
B	118	WC8820	Drainage Improvement at Maple Rd. (SW-MI-02) - R.I.	\$ 8,228,625						\$ 8,228,625
B	118	WC8822	Preliminary Designs/Analysis (R.I.)	\$ 38,833						\$ 38,833
B	118	WC8832	WQ Facilities Strategic Plan Impl (P.S. Tribs)	\$ 90,650						\$ 90,650
B	118	WC8837	Drainage Improvement - Lake Serene Outlet (R.I.)	\$ 167,096	\$ 765,000					\$ 932,096
B	118	WC8851	Drainage Improvement near 2609 Larch Way (Refuge Church) R.I.	\$ 185,675						\$ 185,675
B	118	WC8854	Stormwater Facility Retrofit - Olivia Ct (R.I.)	\$ 416,144						\$ 416,144
B	118	WC8856	Stormwater Facility Retrofit - Hemlock Acres R.I. (5516 151ST)	\$ 582,538						\$ 582,538
B	118	WC8860	Drainage Improvement near 23312 12th PI W (R.I.)	\$ 82,428						\$ 82,428
B	118	WC8862	Drainage Improvement at 29th Ave SE/123rd ST SE (PE-03-02) R.I.	\$ 70,139						\$ 70,139
B	118	WC8863	Drainage Improvement at 29th Ave SE/118th-120th PL SE (PE-03-01) R.I.	\$ 70,139						\$ 70,139
B	118	WC8864	Drainage Improvement near 21825 Locust Way (R.I.)	\$ 100,139						\$ 100,139
B	118	WC8865	Drainage Improvement near 107th ST SE (ph2) R.I.	\$ 11,813	\$ 150,000					\$ 161,813
B	118	WC8866	Drainage Improvement 88th Ave W north of 231st ST SW (CH-02-01) R.I.	\$ 76,249						\$ 76,249
B	118	WC8868	Culvert Replacement near 36xx 180th ST SE (NC-TM-01) R.I.	\$ 123,927	\$ 250,000					\$ 373,927
B	118	WC8870	Stormwater Facility Retrofit - Design	\$ 128,216	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 378,216
B	118	WC8871	Drainage Improvement 231st ST SW east of 88th Ave W (CH-02-02) R.I.	\$ 76,249						\$ 76,249
B	118	WC8872	Meadowdale Park Culvert (partner with Parks) R.I.	\$ 100,000	\$ -					\$ 100,000
B	118	WC8873	Fish Passage Culvert -UGA (R.I.)	\$ 157,130	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,157,130

2017 Council Approved Surface Water Management Budget

2017 - 2022 Surface Water Management Detailed 6-Year Capital Improvement Program

B	118	WC8876	Stormwater Facility Retrofit - near 15607 34th PL W (Oak Manor) R.I.	\$	416,144						\$	416,144						
B	118	WC8878	Culvert Replacement near 2312 136th PL SW	\$	331,140						\$	331,140						
B	118	WC8879	Culvert Replacement near 18216 126th PL SE (R.I.)	\$	245,411						\$	245,411						
B	118	WC8881	Millwood Drainage Improvement (R.I.)	\$	124,285						\$	124,285						
B	118	WC8882	Stormwater Facility Retrofit - Meadow Creek Park (R.I.)	\$	17,434						\$	17,434						
B	118	WC8885	Culvert Replacement near 23325 Locust Way	\$	474,337						\$	474,337						
B	118	WC8886	Culvert Replacement near 2524 Larch Way Culvert (R.I.)	\$	298,576						\$	298,576						
B	118	WC8999	Admin & OH, Non Rate Increase Drainage CIP	\$	548,071	\$	510,000	\$	510,000	\$	510,000	\$	510,000	\$	510,000	\$	3,098,071	
B	118	1	LID/Drainage Incentive (R.I.)	\$	75,939							\$	75,939					
B	118	2	Culvert Repl Darrington (Stilly REET package)	\$	131,760							\$	131,760					
B	118	3	Culvert Repl near 1321 268th ST NW - Secret Creek (Stilly REET package)	\$	131,760							\$	131,760					
B	118	4	Culvert Repl near 115 280th ST NE (Stilly REET package)	\$	131,760							\$	131,760					
B	118	5	Water Quality Facilities Strategic Plan Impl (new basin 2.1)	\$	245,085							\$	245,085					
B	118	6	Larimer Creek Implementation	\$	108,923							\$	108,923					
B	118	7	Failing/Aging Infrastructure Analysis	\$	86,741	\$	85,000	\$	65,000	\$	85,000	\$	85,000	\$	85,000	\$	491,741	
	118	WC118-10	Drainage Design and Construction o/s UGA			\$	-	\$	-	\$	-	\$	265,000	\$	75,000	\$	340,000	
	118	WC118-15	91 St SE Drainage Improvements (DRI#20090330) R.I.			\$	90,000										\$	90,000
	118	WC118-17	Culvert Replacement at Spada Road					\$	25,000	\$	75,000						\$	100,000
	118	WC118-35	Culvert Replacement near 15210 39th Ave NW			\$	20,000	\$	70,000								\$	90,000
	118	WC118-41	Culvert Replacement near 19207 Locust Way (SW-MA-05)					\$	150,000								\$	150,000
	118	WC118-44	180th ST SE & Broadway Ave					\$	200,000								\$	200,000
	118	WC118-47	Drainage Improvements near 161xx Snoho-Monroe Rd.					\$	40,000	\$	75,000						\$	115,000
	118	WC118-53	Drainage Improvements near 17602 Palomino Dr.									\$	35,000	\$	100,000		\$	135,000
	118	WC118-54	Drainage Improvements near 18712 Bothell Everett Hwy (NO-SI-16-1)														\$	-
	118	WC118-57	Culvert Replacement near 44xx 332nd ST NW					\$	25,000	\$	75,000						\$	100,000
	118	WC118-58	Culvert Replacement near 11927 155th Ave NE					\$	35,000	\$	110,000						\$	145,000
	118	WC118-60	Culvert Replacement near 36th Ave NW North of 300th St NW					\$	35,000	\$	100,000						\$	135,000
	118	WC118-61	Culvert Replacement near 115 280th ST NE							\$	35,000	\$	135,000				\$	170,000
	118	WC118-62	Water Quality Improvement at 24th Dr SE (Forest Ridge Plat)					\$	35,000	\$	115,000						\$	150,000
	118	WC118-63	Little Bear Creek Basin Planning Implementation					\$	40,000	\$	40,000	\$	40,000	\$	40,000		\$	160,000
	118	WC118-64	Stormwater Detention Facility Retrofit (Silver Firs, MS-MS-11)			\$	125,000	\$	500,000								\$	625,000
	118	WC118-65	Drainage Improvements near 9814 152nd St SE			\$	50,000	\$	-								\$	50,000
	118	WC118-66	Drainage Improvements near 15315 84th St NE			\$	75,000	\$	-								\$	75,000
	118	WC118-67	Drainage Improvements in Snohomish UGA			\$	350,000	\$	350,000	\$	350,000	\$	350,000	\$	350,000		\$	1,750,000
	118	WC118-68	Drainage Improvements in South County UGA			\$	740,000	\$	300,000	\$	900,000	\$	800,000	\$	800,000		\$	3,540,000
	118	WC118-69	NPDES Basin Planning			\$	200,000	\$	150,000	\$	-	\$	-	\$	-		\$	350,000
	118	WC118-70	NPDES Basin Planning Implementation			\$	100,000	\$	175,000	\$	175,000	\$	175,000	\$	175,000		\$	800,000
	118	WC118-71	Drainage Improvements near 14828 OK Mill Rd					\$	50,000	\$	200,000						\$	250,000
	118	WC8869	Stormwater Detention Facility Retrofit-Construction					\$	230,000	\$	100,000	\$	300,000	\$	450,000		\$	1,080,000
	118	New2	Drainage Improvement Near 515 Sunnyside Blvd.					\$	-	\$	-	\$	45,000	\$	65,000		\$	110,000
	118	New3	Drainage Improvement Near 300 288th St NW					\$	-	\$	-	\$	50,000	\$	75,000		\$	125,000
	118	New4	Drainage Improvement Near 19616 Soundview Dr. NW					\$	-	\$	-	\$	40,000	\$	70,000		\$	110,000

2017 Council Approved Surface Water Management Budget

2017 - 2022 Surface Water Management Detailed 6-Year Capital Improvement Program

	118	New5	Drainage Improvement Near 15709 Sturtevant Ave			\$ -	\$ -	\$ 45,000	\$ 70,000	\$ 115,000
	118	New6	Culvert Replacement Near 2824 196th St NW			\$ -	\$ -	\$ 35,000	\$ 65,000	\$ 100,000
			Program 118 Total	\$ 16,417,289	\$ 5,882,880	\$ 4,612,880	\$ 4,572,880	\$ 4,502,880	\$ 4,492,880	\$ 40,481,689
	113	WC399	Admin. & OH, Stream Enhancement CIP	\$ 371,188	\$ 350,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 2,161,188
	113	WC362	Native Plant Riparian Restoration - Countywide	\$ 112,189	\$ 225,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 1,037,189
	113	WC3031	Pilchuck River Assessment & Design	\$ 86,950	\$ 350,000			\$ 165,000	\$ 400,000	\$ 1,001,950
	113	WC3048	Hooven Bog	\$ 72,847						\$ 72,847
	113	WC3050	Mass Wasting and Channel Migration Risk Reduction	\$ 368,572						\$ 368,572
	113	WC3053	Snohomish County Home Elevations	\$ 318,572						\$ 318,572
	113	WC7215	Restoration Materials - Countywide	\$ 25,584	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 125,584
	113	WC7226	River Project Feas. & Prel. Design (6 yr CIP)	\$ 53,546	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 303,546
	113	WC9206	Smith Island Restoration Project	\$ 4,300,499	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000		\$ 4,420,499
	113	WC9247	Lower Sky Restoration - Remlinger	\$ 23,623	\$ 500,000					\$ 523,623
	113	WC9249	Shinglebolt Slough	\$ 48,632	\$ 50,000	\$ 300,000				\$ 398,632
	113	WC9250	Mid-Spencer Island Breach Enlargement	\$ 39,847	\$ 800,000	\$ 20,000				\$ 859,847
	113	WC9322	Lower Snohomish Assessment/River Projects	\$ 269,692	\$ 500,000	\$ 750,000	\$ 750,000			\$ 2,269,692
	113	WC3054	Stillaguamish River - Ellingsen Project	\$ 139,273	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000		\$ 939,273
	113	WC9246	Pilchuck Creek Wood Placement	\$ 42,476	\$ 360,000					\$ 402,476
	113	WC9232	SF Stilly Habitat Rest. Granite Falls - Arlington				\$ 250,000			\$ 250,000
	113	WC9246	Pilchuck Creek LWD Design							\$ -
	113	WC9248	North Fork Stillaguamish River Assessment				\$ 200,000			\$ 200,000
	113	WC9316	SLS Design/Feas. and Focus Areas		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
	113	WC113-1	WRIA 8 Stream Restoraton		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
	113	WC113-3	South Slough Floodplain Connectivity - Sylvania		\$ 200,000	\$ 500,000				\$ 700,000
	113	WC113-5	SLS- Lower Skykomish		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 500,000	\$ 1,100,000
	113	WC113-6	SLS- Mainstem Snohomish			\$ 250,000	\$ 250,000	\$ 250,000	\$ 800,000	\$ 1,550,000
	113	WC113-7	SLS- Snohomish Estuary - DD6 Restoration		\$ 500,000	\$ 500,000	\$ 3,000,000	\$ 3,000,000	\$ 120,000	\$ 7,120,000
	113	WC113-8	SLS- Mainstem Stilly			\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000
	113	WC113-13	Nearshore Bulkhead Removal		\$ 150,000	\$ 250,000				\$ 400,000
	113	WC113-14	North Ebey Island Restoration					\$ 300,000	\$ 125,000	\$ 425,000
	113	WC113-15	Snohomish Flood Mitigation		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
	113	WC113-16	Snoqualmie Flood Mitigation		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
	113	WC113-17	Stillaguamish Flood Mitigation		\$ 250,000	\$ 250,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 1,175,000
	113	WC-XXX-2	Lower Pilchuck River Project		\$ -	\$ -	\$ -	\$ 100,000	\$ 275,000	\$ 375,000
			Program 113 Total	\$ 6,273,489	\$ 5,185,000	\$ 4,455,000	\$ 6,310,000	\$ 6,075,000	\$ 3,800,000	\$ 32,098,489
	119	WC7203	ECIDI Debt Repayment	\$ 11,504	\$ 11,042	\$ 10,581	\$ 10,156	\$ 9,694		\$ 52,978
	119	WC8600	DNR Debt Repayment	\$ 1,397,213	\$ 1,398,025	\$ 1,400,750	\$ 1,400,250	\$ 1,401,750		\$ 6,997,988
			Program 119 Total	\$ 1,408,717	\$ 1,409,067	\$ 1,411,331	\$ 1,410,406	\$ 1,411,444	\$ -	\$ 7,050,965
			Grand Total	\$ 24,099,494	\$ 12,476,947	\$ 10,479,211	\$ 12,293,286	\$ 11,989,324	\$ 8,292,880	\$ 79,631,143