

EXECUTIVE/COUNCIL APPROVAL FORM

MANAGEMENT ROUTING:

EXECUTIVE Dave Somers
 EXEC. DIRECTOR Ken Klein
 DIRECTOR/ELECTED Steve Thomsen, P.E. *DTM*
 DEPARTMENT Public Works
 DIV. MGR. Gregg Farris *ES*
 DIVISION Surface Water Management
 ORIGINATOR Michael McGuiness *MM*
 DATE August 28, 2018 EXT. 6407

TO: COUNCIL CHAIRPERSON
SNOHOMISH COUNTY COUNCIL

EXECUTIVE RECOMMENDATION:

Approve No Recommendation
 Further Processing
 Requested By _____

[Signature] ERIC PARKS
 Deputy Executive 9/21/18
 Executive Office Signature
 CEO Staff Review Cap 9/21/18
 Received at Council Office RT 2:00 pm 9/21/18

DOCUMENT TYPE:

BUDGET ACTION:
 Emergency Appropriation
 Supplemental Appropriation
 Budget Transfer
 CONTRACT:
 New
 Amendment

GRANT APPLICATION
 ORDINANCE
 Amendment to Ord. # _____
 PLAN
 OTHER

DOCUMENT / AGENDA TITLE:

2019 - 2024 Six-Year Capital Improvement Plan for Surface Water Management

APPROVAL AUTHORITY:

EXECUTIVE _____ COUNCIL
 CITE BASIS Charter 6.20 and SCC 4.26.024

HANDLING: NORMAL EXPEDITE _____ URGENT _____ DEADLINE DATE _____

PURPOSE:

Approval of the Surface Water Management 2019 - 2024 Six-Year Capital Improvement Plan.

BACKGROUND:

- Snohomish County Charter, Section 6.20, and Title 4.26.024 of the Snohomish County Code direct the County Executive to prepare a Six-Year Capital Improvement Plan.
- Snohomish County Department of Public Works, Surface Water Management Division has developed a Capital Improvement Plan for Surface Water Management capital improvements for the next six years, 2019 - 2024.
- The Surface Water Management 2019 – 2024 Six-Year Capital Improvement Plan includes projects for all Urban Growth Areas within the Surface Water Management Utility District (Snohomish County Code, Title 25.20.020 (3)).
- The Surface Water Management 2019 – 2024 Six-Year Capital Improvement Plan includes general drainage capital projects, Urban Growth Area capital projects, Drainage Needs Report capital projects, river and habitat projects, and debt service.

SNOHOMISH COUNTY COUNCIL
Snohomish County, Washington

MOTION NO. 18 -334

APPROVING THE 2019 - 2024 SURFACE WATER MANAGEMENT
SIX-YEAR CAPITAL IMPROVEMENT PLAN

WHEREAS, Snohomish County Charter, Section 6.20 and Title 4.26.024 of the Snohomish County Code direct the County Executive to prepare a Capital Improvement Plan for the next six years; and

WHEREAS, the Snohomish County Department of Public Works Surface Water Management Division has developed a Capital Improvement Plan for Surface Water Management Division capital requirements for the next six years; and

WHEREAS, the Grand Total and the Category Totals are consistent with those referenced in the County Wide 2019 - 2024 Capital Improvement Plan for the Surface Water Management Division; and

WHEREAS, the Snohomish County Council finds that the 2019 - 2024 Capital Improvement Plan for the Surface Water Management Division should be adopted;

NOW, THEREFORE, ON MOTION, the 2019 - 2024 Capital Improvement Plan for the Surface Water Management Division, a copy of which is appended to this motion, is hereby adopted.

PASSED this _____ day of _____, 2018.

SNOHOMISH COUNTY COUNCIL
Snohomish County, Washington

Council Chair

ATTEST:

Clerk of the Council

2019 Executive Recommended Surface Water Management Budget
2019 - 2024 Surface Water Management Detailed Six-Year Capital Improvement Program

ACP	Activity 2019	Council District	SWM Project #	SWM Project Manager	SWM Project Name	2019 Total Revenues - Linked to 2019 Budget Spreadsheet	2020	2021	2022	2023	2024	6 Yr. Totals
B	118	1,2,3,4,5	WC8800	Blankenbeckler	Admin & OH, Capital UGA	\$ 431,323	\$ -	\$ -	\$ -	\$ -		\$ 431,323
B	118	1,2,3,4,5	WC8999	Blankenbeckler	Admin & OH, Capital, non-UGA	\$ 548,172	\$ 980,151	\$ 1,000,170	\$ 1,021,192	\$ 1,038,396	\$ 1,059,968	\$ 5,648,049
B	118	1,2,3,4,5	WC3034	Schurman	Fish Passage Culvert Prioritization & Implementation	\$ 221,562	\$ 935,000	\$ 1,265,000	\$ 1,200,000	\$ 1,450,000	\$ 1,450,000	\$ 6,521,562
B	118	5	WC8103	Schurman	Culvert Repl - Hand Rd - Woods Creek Subbasin Culverts (partner with SCD & WFC)	\$ 403,294						\$ 403,294
B	118	1,2,3,4,5	WC7322	Aslani	Design & Construction - Drainage & WQ Improvements	\$ 748,516	\$ 1,055,000	\$ 1,245,000	\$ 1,380,000	\$ 1,320,000	\$ 1,692,000	\$ 7,440,516
B	118	1,2,3,4,5	WC7323	Blankenbeckler	Public Works Reviews	\$ 11,251	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 71,251
B	118	1	WC8100	Howe	Culvert Repl near 115 280th ST NE (West)	\$ 27,145	\$ 300,000					\$ 327,145
B	118	1	WC8101	Howe	Culvert Repl near 1321 268th ST NW - Secret Creek	\$ 27,145						\$ 27,145
B	118	1,2,3,4,5	WC8102	Blankenbeckler	Failing/Aging Infrastructure Analysis	\$ 86,694	\$ 85,000	\$ 85,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 496,694
B	118	1,2,3,4,5	WC8500	Aslani	ACP Program Coordination, non-UGA	\$ 85,016	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 960,016
B	118	1,2,3,4,5	WC8597	Lee	Structural Stormwater Controls (NPDES)	\$ 13,479	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 88,479
B	118	4,5	WC8634	Lee	NPDES Little Bear Creek Watershed Planning	\$ 32,880						\$ 32,880
B	118	4,5	WC8636	Herrmann, J.	WQ Facilities Strategic Plan Impl (new area- South County)	\$ 175,929						\$ 175,929
B	118	5	WC8639	Aslani	Drainage Improvement near 67xx 112th ST NE (AL-AL-17)	\$ 34,837	\$ 350,000	\$ 350,000				\$ 734,837
B	118	5	WC8637	Howe	Culvert Repl near 21400 Echo Lake Road (ph 2)	\$ 277,718						\$ 277,718
B	118	1,2,3,4,5	new	Aslani	Failing Infrastructure Implementation	\$ 99,072	\$ 850,000	\$ 1,100,000	\$ 1,250,000	\$ 1,845,000	\$ 1,845,000	\$ 6,989,072
B	118	5	WC8653	Aslani	Culvert Replacement near 1120 Connors Rd (3 d/w culverts)	\$ 248,662						\$ 248,662
B	118	1	WC8655	Howe	Culvert Repl near 115 280th ST NE (East)	\$ 30,040	\$ 300,000					\$ 330,040
B	118	1,2,3,4,5	WC8657	Ojala	Master Drainage / Basin Planning	\$ 256,349	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,506,349
B	118	1,2,3,4,5	WC8734	Blankenbeckler	ACP Program Coordination, UGA	\$ 113,221						\$ 113,221
B	118	3	WC8820	Blankenbeckler	Drainage Improvement at Maple Rd. (SW-MI-02) - R.I.	\$ 53,000						\$ 53,000
B	118	3	WC8832	Ojala/Hume	WQ Facilities Strategic Plan Impl (P.S. Tribs)	\$ 114,547						\$ 114,547
B	118	3	WC8837	Ojala	Drainage Improvement - Lake Serene Outlet (R.I.)	\$ 589,033						\$ 589,033
B	118	4	WC8885	Schurman	Culvert Repl near 23325 Locust Way	\$ 107,464						\$ 107,464
B	118	3	WC8894	Schurman	Culvert Repl near 15411 Manor Way	\$ 321,337						\$ 321,337
B	118	3	WC8893	Schurman	Culvert Repl near 16620 Ash Way	\$ 17,969						\$ 17,969
B	118	4	WC8882	Aslani	Stormwater Facility Retrofit - Meadow Creek Park (R.I.)	\$ 804,842						\$ 804,842
B	118	4	WC8892	Schurman	Culvert Repl near 21015 West Richmond Rd	\$ 495,337						\$ 495,337
B	118	4	WC8889	Howe	Lake Inflow - WQ Mon	\$ 15,332						\$ 15,332
B	118	1,2,3,4,5	WC8890	Blankenbeckler	LID/Drainage Incentive	\$ -						\$ -
B	118	4	WC8879	Schurman	Culvert Replacement near 18216 126th PL SE (R.I.)	\$ 269,915						\$ 269,915
B	118	4	WC8656	Hume	Water Quality (LID) Improvement near 5303 W Interurban Blvd	\$ 196,412						\$ 196,412
B	118	4	WC8903	Hume	Water Quality (LID) Improvement near 5212 149th ST SE	\$ 107,412						\$ 107,412

2019 Executive Recommended Surface Water Management Budget
2019 - 2024 Surface Water Management Detailed Six-Year Capital Improvement Program

ACP	Activity 2019	Council District	SWM Project #	SWM Project Manager	SWM Project Name	2019 Total Revenues - Linked to 2019 Budget Spreadsheet	2020	2021	2022	2023	2024	6 Yr. Totals
	118	5	WC118-44		180th ST SE & Broadway Ave		\$ 50,000	\$ 300,000				\$ 350,000
	118	5	WC118-47		Drainage Improvements near 161xx Snoho-Monroe Rd.				\$ 35,000	\$ 90,000		\$ 125,000
	118	5	WC118-65		Drainage Improvements near 9814 152nd St SE				\$ 45,000	\$ 125,000		\$ 170,000
	118	1	WC118-66		Drainage Improvements near 15315 84th St NE		\$ 35,000	\$ 185,000				\$ 220,000
	118	5	WC8880		Culvert Replacement near 18404 130th PL SE		\$ 150,000	\$ 50,000	\$ 775,000			\$ 975,000
	118	1,2,3,4,5	New8		WQ Facility Planning/ Implementation		\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,250,000
	118	5	New9		Culvert Replacement @ Dubuque Rd. (XID2720)					\$ 50,000	\$ 90,000	\$ 140,000
	118	4	New18		Millwood Drainage Improvements (Phase 2)		\$ 290,000					\$ 290,000
					Program 118 Total	\$ 6,964,906	\$ 6,682,151	\$ 6,882,170	\$ 7,088,192	\$ 7,300,396	\$ 7,518,968	\$ 42,436,783
C	113	1,2,3,4,5	WC399	Lucas	Admin. & OH, Stream Enhancement CIP	\$ 290,708	\$ 303,636	\$ 309,708	\$ 315,902	\$ 322,220	\$ 328,664	\$ 1,870,837
C	113	1,2,3,4,5	WC362	Moore	Native Plant Riparian Restoration - Countywide	\$ 120,480	\$ 125,000	\$ 130,000	\$ 135,000	\$ 140,000	\$ 145,000	\$ 795,480
C	113	1	WC565	Moore	Stilly Knotweed Control and Riparian Restoration	\$ 85,960						\$ 85,960
C	113	5	WC3048	Moore	Hooven Bog	\$ 46,330						\$ 46,330
C	113	1,5	WC3050	Wilson	Mass Wasting and Channel Migration Risk Reduction	\$ 59,365						\$ 59,365
C	113	5	WC3053	Wilson	Snohomish County Home Elevations	\$ 235,940						\$ 235,940
C	113	1,5	WC7215	Gaddis	Restoration Materials - Countywide	\$ 8,416	\$ 8,543	\$ 7,688	\$ 7,804	\$ 7,921	\$ 8,039	\$ 48,411
C	113	1,2,3,4,5	WC7226	Lucas	River Project Feas. & Prel. Design (6 yr CIP)	\$ 75,462	\$ 76,594	\$ 78,126	\$ 79,298	\$ 80,488	\$ 81,695	\$ 471,664
C	113	5	WC9249	Gaddis	Shinglebolt Slough	\$ 46,202	\$ 100,000	\$ 240,000				\$ 386,202
C	113	2	WC9250	Gaddis/Tario	Mid-Spencer Island Breach Enlargement	\$ 1,250,182	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 1,375,182
C	113	1,5	WC9325	Wilson	2015 Wild Fire and Channel Migration Risk Recovery	\$ 332,412						\$ 332,412
C	113	1,5	WC9326	Wilson	2015 Severe Storm and Flood Recovery	\$ 397,198						\$ 397,198
C	113	5	WC-XXX-1	Brown	Middle Pilchuck River Side Channel Reconnection	\$ 75,340	\$ 150,000	\$ 360,000				\$ 585,340
C	113	1, 5	WC3055	Wilson	2017 Severe Storm Recovery/ Flood Hazard mitigation	\$ 595,451						\$ 595,451
C	113	1	WC3056	Wilson	FY 2017 Stillaguamish Basin Flood mitigation	\$ 1,167,237						\$ 1,167,237
C	113	5	WC3XXX	Tario	Lower Pilchuck Construction	\$ 80,616	\$ 200,000	\$ 400,000	\$ 250,000	\$ 425,000		\$ 1,355,616
C	113	1,2,3,4,5	WC3XXX	Brown	Countywide Climate Change Hydrologic Analysis	\$ 119,850						\$ 119,850
C	113	1	WC3XXX	Hanson	Jim Creek	\$ 160,595	\$ 150,000					\$ 310,595
C	113	5	WC3XXX	Hanson	Thomas' Eddy	\$ 200,443	\$ 150,000	\$ 540,722	\$ 30,000	\$ 30,000	\$ 35,000	\$ 986,165
	113	1	WC3052	Hanson	North Meander Wood Placement		\$ 60,000	\$ 229,686				\$ 289,686
	113	2	WC3XXX	Brown	Snohomish Derelict Vessel Removal 1		\$ 120,000		\$ 150,000	\$ 160,000		\$ 430,000
	113	2	WC3XXX	Brown	Snohomish Derelict Vessel Removal 2		\$ 95,000	\$ 60,000	\$ 85,000	\$ 90,000	\$ 100,000	\$ 430,000
	113	2	WC3XXX	Brown	Snohomish Derelict Vessel Removal 3		\$ -	\$ 95,000	\$ 105,000	\$ 110,000	\$ 120,000	\$ 430,000
	113	2	WC113-14		North Ebey Island Restoration		\$ 130,000	\$ 100,000	\$ 178,495	\$ 171,449	\$ 247,858	\$ 827,802

**2019 Executive Recommended Surface Water Management Budget
2019 - 2024 Surface Water Management Detailed Six-Year Capital Improvement Program**

ACP	Activity 2019	Council District	SWM Project #	SWM Project Manager	SWM Project Name	2019 Total Revenues - Linked to 2019 Budget Spreadsheet	2020	2021	2022	2023	2024	6 Yr. Totals
	113	5	WC113-15		<i>Snohomish Flood Mitigation</i>		\$ 420,000	\$ 420,000	\$ 440,000	\$ 500,000	\$ 500,000	\$ 2,280,000
	113	5	WC113-16		<i>Snoqualmie Flood Mitigation</i>		\$ 420,000	\$ 420,000	\$ 495,000	\$ 495,000	\$ 495,000	\$ 2,325,000
	113	1	WC113-17		<i>Stillaguamish Basin Habitat Projects</i>		\$ 450,000	\$ 305,000	\$ 723,631	\$ 790,000	\$ 904,244	\$ 3,172,875
	113	5	WC-XXX		<i>Snohomish Basin Habitat Projects</i>		\$ 451,233	\$ 300,000	\$ 735,000	\$ 817,561	\$ 950,000	\$ 3,253,794
					Program 113 Total	\$ 5,348,187	\$ 3,435,005	\$ 4,020,930	\$ 3,755,129	\$ 4,164,638	\$ 3,940,500	\$ 24,664,391
D	119	1,2,3,4,5	WC7203		ECIDI Debt Repayment	\$ 10,581	\$ 10,156	\$ 9,694				\$ 30,431
D	119	1,2,3,4,5	WC8600		DNR Debt Repayment	\$ 1,401,050	\$ 1,400,550	\$ 1,402,050				\$ 4,203,650
					Program 119 Total	\$ 1,411,631	\$ 1,410,706	\$ 1,411,744	\$ -	\$ -	\$ -	\$ 4,234,081
					Grand Total	\$ 13,724,724	\$ 11,527,862	\$ 12,314,844	\$ 10,843,321	\$ 11,465,034	\$ 11,459,468	\$ 71,335,255