

SNOHOMISH COUNTY COUNCIL
PUBLIC HEARING PACKET

BUDGET MOTION 21-358

**2022-2027 Surface Water Management
Six-Year Capital Improvement Plan (CIP)**

ECAF: 2021-0803

Date/Time: October 25, 2021, at 10:30 a.m. and 6:00 p.m.

Staff Person: Nicole Gorle

EXHIBIT LIST

Click on Exhibit No. to view document

Exhibit No.	Date	Exhibit Description
1.	09/28/21	ECAF
2.	09/28/21	Motion Assignment Slip

SNOHOMISH COUNTY COUNCIL
Snohomish County, Washington

MOTION NO. 21-358

APPROVING THE 2022 - 2027 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 Conservation and Natural Resources 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 countywide 2022 - 2027 Capital Improvement Plan for the Surface Water Management Division; and

WHEREAS, the Snohomish County Council finds that the 2022 - 2027 Capital Improvement Plan for the Surface Water Management Division should be adopted;

NOW, THEREFORE ON MOTION, the 2022 - 2027 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 _____, 2021.

SNOHOMISH COUNTY COUNCIL
Snohomish County, Washington

Council Chair

ATTEST:

Clerk of the Council

2022 Executive Recommended Surface Water Management Budget
2022 - 2027 Surface Water Management Detailed Six-Year Capital Improvement Program

ACP	Activity 2022	SWM Project #	SWM Project Manager	SWM Project Name	2022 Total Revenues - Linked to 2022 Budget Spreadsheet						6 Yr. Totals
					2023	2024	2025	2026	2027		
B	118	WC8999	Blankenbeckler	Admin & OH, Capital, non-UGA	\$ 959,317	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,959,317
B	118	WC3034	Howe	Fish Passage Culvert Prioritization & Implementation	\$ 777,146	\$ 1,300,000	\$ 400,000	\$ 1,900,000	\$ 1,975,000	\$ 1,975,000	\$ 8,327,146
B	118	WC7322	Aslani	Design & Construction - Drainage & WQ Improvements	\$ 881,212	\$ 1,000,000	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,381,212
B	118	WC7323	Blankenbeckler	Public Works Reviews	\$ 12,537	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 72,537
B	118	WC8102	Howe	Failing/Aging Infrastructure Analysis	\$ 87,909	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 562,909
B	118	WC8500	Blankenbeckler	ACP Program Coordination, non-UGA	\$ 167,271	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 917,271
B	118	WC8597	Lee	Structural Stormwater Controls (NPDES)	\$ 13,447	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 53,447
B	118	WC8657	Ojala	Master Drainage / Basin Planning	\$ 468,027	\$ 460,000	\$ 460,000	\$ 460,000	\$ 460,000	\$ 460,000	\$ 2,768,027
B	118	WC8639	Aslani	Drainage Improvement near 67xx 112th ST NE (Ph I) (AL-AL-17)	\$ 35,986						\$ 35,986
B	118	WC8907	Ojala	Culvert Replacement near 2822 184th PL SE	\$ 839,564						\$ 839,564
B	118	WC8677	Lee	NPDES SMAP	\$ 77,702						\$ 77,702
B	118	WCXXX	Aslani	Failing Infrastructure Implementation	\$ 504,299	\$ 875,000	\$ 875,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 7,954,299
B	118	WC8655	Howe	Culvert Repl near 115 280th ST NE (East)	\$ 536,664						\$ 536,664
B	118	WC8100	Howe	Culvert Repl near 115 280th ST NE (West)	\$ 449,664						\$ 449,664
B	118	WC8921	Ojala	WQ Improvement - Martha Lake inlet	\$ 94,192	\$ 100,000	\$ 575,000				\$ 769,192
B	118	WC8893	Ojala	Culvert Repl. Near 16620 Ash Way	\$ -						\$ -
B	118	WCNew2021-6	E3(vacant)	Culvert Design (Fish Passage + Failing Inf)	\$ -	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,750,000
B	118	WCNew2021-8	Blankenbeckler	Accelerated Culverts	\$ 8,602,447	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,000,000	\$ 14,002,447
B	118	WC8661	Howe	Culvert Repl. Near 19616 Soundview DR NW	\$ 423,124						\$ 423,124
B	118	WC8109	Howe	Culvert Repl. near 6229 123rd Ave NE	\$ 94,710		\$ 500,000				\$ 594,710
B	118	WC8108	Howe	Culvert Repl. Near 12100 block of 66th ST NE	\$ 94,710		\$ 500,000				\$ 594,710
B	118	WC8654	Howe	Culvert Repl. near 45303 Squire Creek Rd.	\$ 23,037	\$ 575,000					\$ 598,037
B	118	WC8666	Howe	Culvert Repl. near 7616 Sexton Rd.	\$ 78,649		\$ 1,500,000.00				\$ 1,578,649
B	118	New2022-3	Hume	WQ Facility Planning/Implementation	\$ 344,636	\$ 650,000	\$ 650,000	\$ 750,000	\$ 750,000	\$ 850,000	\$ 3,994,636
B	118	WC8671	Ojala	Elliott Rd.Flood Reduction at Anderson Creek	\$ 61,128	\$ 30,000					\$ 91,128
B	118	WC8924	Blankenbeckler	Meadowdale Park	\$ -						\$ -
B	118	WC8681		Culvert Repl. Near 9225 Cedarvale Loop Rd		\$ 250,000					\$ 250,000
B	118	WC8678		Culvert Repl. Near 5420 163th Ave SE		\$ 400,000					\$ 400,000
B	118	WC8919		Culvert Repl. Near 14406 60th Ave W		\$ 750,000					\$ 750,000
				Program 118 Total	\$ 15,627,379	\$ 9,505,000	\$ 9,575,000	\$ 9,625,000	\$ 9,700,000	\$ 9,700,000	\$ 63,732,379
C	113	WC399	Lucas	Admin. & OH, Stream Enhancement CIP	\$ 357,462	\$ 229,371	\$ 533,958	\$ 338,637	\$ 243,410	\$ 248,278	\$ 1,951,116
C	113	WC362	Moore	Native Plant Riparian Restoration	\$ 128,584	\$ 162,786	\$ 166,042	\$ 169,363	\$ 172,750	\$ 176,205	\$ 975,730
C	113	WC565	Moore	Stilly KW Control & Reforestation	\$ 63,352	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 513,352
C	113	WC3048	Moore	Hooven Bog Restoration	\$ 32,786	\$ 25,000					\$ 57,786
C	113	WC7226	Lucas	River Project Feas. & Prel. Design (6 yr CIP)	\$ 192,302	\$ 199,075	\$ 203,057	\$ 207,118	\$ 211,260	\$ 215,485	\$ 1,228,298
C	113	WC3063	Tario/Rustay	Thomas' Eddy	\$ 148,747	\$ 575,000	\$ 450,000	\$ 10,000	\$ 10,000		\$ 1,193,747
C	113	WC3062	Tario	Chatham Acres	\$ 152,572	\$ 400,000	\$ 10,000				\$ 562,572
C	113	WC3060	Tario	Jim Creek Restoration	\$ 149,194	\$ 300,000	\$ 5,000				\$ 454,194
C	113	WC3065	Tario	Middle Pilchuck	\$ 578,478	\$ 10,000					\$ 588,478
C	113	WC3058	Hamill	Community Floodplain Solutions	\$ 1,906,365	\$ 400,000	\$ 400,000				\$ 2,706,365
C	113	WC9249	Gaddis	ShingleBolt Slough Reconnection	\$ 232,702	\$ 175,000	\$ 700,000				\$ 1,107,702
C	113	WC3071	E3 (Vacant)	Mann Road Elevation	\$ 2,000,000						\$ 2,000,000
C	113	WC3014	Garden	Cutthroat Creek Restoration Little Bear Creek CC01	\$ 481,992						\$ 481,992
C	113	WC3050	Wilson	Machias Ridge Shaw	\$ 128,772						\$ 128,772
C	113	WC3055	Wilson	Erosion Risk Hazard Mitigation	\$ 610,379	\$ 20,000	\$ 450,000	\$ 25,000			\$ 1,105,379
C	113	WC3072	Kopp	Integrated Floodplain Management (IFM)	\$ 253,853	\$ 270,000	\$ 270,000				\$ 793,853
C	113	WCPPP	Tario	Small Restoration Projects	\$ 77,456	\$ 80,000	\$ 80,000				\$ 237,456
C	113	WC3069	Garden	Little Bear Creek Project LB05	\$ -	\$ 75,000	\$ 250,000				\$ 325,000
C	113	WC3070	Garden	Little Bear Creek Project LB06	\$ 62,263	\$ 200,000					\$ 262,263
C	113	WC30EE	TBD	Snohomish Basin Habitat Projects	\$ -		\$ 800,000	\$ 800,000	\$ 625,000	\$ 700,000	\$ 2,925,000
C	113	WC30HH	TBD	Stillaguamish Basin Habitat Projects	\$ -	\$ 300,000	\$ 775,000	\$ 300,000	\$ 625,000	\$ 700,000	\$ 2,700,000
C	113	WC3074	Wilson	Lower Pilchuck Flood Damage Redudction	\$ 110,964						\$ 110,964
C	113	WC3073	Wilson	O'Day and Lundy Landslide Buyouts	\$ 2,664						\$ 2,664
C	113	WC3075	TBD	Ebey Slough Restoration	\$ 2,000,000	\$ 300,000	\$ 600,000	\$ 5,500,000	\$ 5,500,000	\$ 6,500,000	\$ 20,400,000
C	113	WCQQQ	Wilson	Future FEMA buyout					\$ 500,000	\$ 525,000	\$ 1,025,000

2022 Executive Recommended Surface Water Management Budget
 2022 - 2027 Surface Water Management Detailed Six-Year Capital Improvement Program

ACP	Activity 2022	SWM Project #	SWM Project Manager	SWM Project Name	2022 Total Revenues - Linked to 2022 Budget Spreadsheet	2023	2024	2025	2026	2027	6 Yr. Totals
C	113	WCABC	Garden	Little Bear Crek LB02				\$ 75,000	\$ 200,000		\$ 275,000
C	113	WCDEF	Garden	Little Bear Crek LB03					\$ 100,000	\$ 400,000	\$ 500,000
				Program 113 Total	\$ 9,670,886	\$ 3,811,233	\$ 5,783,056	\$ 7,515,118	\$ 8,277,420	\$ 9,554,968	\$ 44,612,682
				Grand Total	\$ 25,298,265	\$ 13,316,233	\$ 15,358,056	\$ 17,140,118	\$ 17,977,420	\$ 19,254,968	\$ 108,345,060

Executive/Council Action Form (ECAF) SNOHOMISH COUNTY COUNCIL

EXHIBIT # 1

FILE MOT. 21-358

ITEM TITLE:

..Title

Motion 21-358, approving the 2022-2027 Surface Water Management Six-Year Capital Improvement Plan

..body

DEPARTMENT: Public Works

ORIGINATOR: Jennifer Keene

EXECUTIVE RECOMMENDATION: Approved-Ken Klein 09/28/21

PURPOSE: Approval of the Surface Water Management 2022-2027 Six-Year Capital Improvement Plan (SWM CIP).

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 Conservation and Natural Resources, Surface Water Management Division has developed a Capital Improvement Plan for Surface Water Management capital improvements for the next six years, 2022-2027. The Surface Water Management 2022-2027 Six-Year Capital Improvement Plan includes general drainage capital improvement projects, failing infrastructure projects, fish passage culvert projects, culvert replacement projects, water quality LID improvements, stormwater retrofit projects, river and habitat projects, and master drainage/basin planning.

FISCAL IMPLICATIONS:

EXPEND: FUND, AGY, ORG, ACTY, OBJ, AU	CURRENT YR	2ND YR	1ST 6 YRS
TOTAL			

REVENUE: FUND, AGY, ORG, REV, SOURCE	CURRENT YR	2ND YR	1ST 6 YRS
TOTAL			

DEPARTMENT FISCAL IMPACT NOTES: Adoption of the 2022-2027 SWM CIP does not appropriate funds. Council adoption of the 2022 Surface Water Management budget appropriates expenses and revenues for the 2022 SWM ACP. Expenses and revenues for future years (2023-2027) will depend on Council adoption of future annual budgets that reflect long-term commitments to the 2022– 2027 Six-Year Capital Improvement Plan for Surface Water Management.

CONTRACT INFORMATION:

ORIGINAL _____ CONTRACT# _____ AMOUNT _____
 AMENDMENT _____ CONTRACT# _____ AMOUNT _____

Contract Period

ORIGINAL START _____ END _____
 AMENDMENT START _____ END _____

OTHER DEPARTMENTAL REVIEW/COMMENTS: Approved – Finance Nathan Kennedy 09/28/21

ECAF NO.:
ECAF RECEIVED:

BUDGET MOTION SNOHOMISH COUNTY COUNCIL
ASSIGNMENT SLIP EXHIBIT # 2

TO: Clerk of the Council

FILE MOT. 21-358

TITLE OF PROPOSED MOTION:

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Clerk's Action: Proposed Motion No. \_\_\_\_\_

Assigned to: \_\_\_\_\_ Date: \_\_\_\_\_

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STANDING COMMITTEE RECOMMENDATION FORM

On _____, the Committee made the following recommendation:

2-4 u approved Set time and date for a public hearing for October 25, 2021, at the hours of 10:30 a.m. and 6:00 p.m.

_____ Move to Council for action on: _____

_____ Move to Council as amended for action on: _____

_____ Move to Council with no recommendation

This item ___ should/ ___ should not be placed on the Consent Agenda.

(Consent agenda may be used for routine items that do not require public hearing and do not need discussion at General Legislative Session)

This item ___ should/ ___ should not be placed on the Administrative Matters Agenda

(Administrative Matters agenda may be used for routine action to set time and date for public hearings)

Committee Chair