

2023 Executive Recommended Surface Water Management Budget
2023 - 2028 Surface Water Management Detailed Six-Year Capital Improvement Program

ACP	Activity 2023	Council District	SWM Project #	SWM Project Manager	SWM Project Name	2023 Total Revenues - Linked to 2023 Budget Spreadsheet	2024	2025	2026	2027	2028	6 Yr. Totals
B	138	1,2,3,4,5	WC8999	Ojala	Admin & OH, Capital, non-UGA	\$ 1,558,658	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,558,658
B	138	1,2,3,4,5	WC3034	Howe	Fish Passage Culvert Prioritization & Implementation	\$ 932,832	\$ 400,000	\$ 400,000	\$ 1,500,000	\$ 1,975,000	\$ 1,975,000	\$ 7,182,832
B	138	1,2,3,4,5	WC7322	Johnson	Design & Construction - Drainage & WQ Improvements	\$ 672,385	\$ 1,000,000	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,172,385
B	138	1,2,3,4,5	WC7323	Blankenbeckler	Public Works Reviews	\$ 11,075	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 71,075
B	138	1,2,3,4,5	WC8102	Howe	Failing/Aging Infrastructure Analysis	\$ 74,369	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 549,369
B	138	1,2,3,4,5	WC8500	Ojala	ACP Program Coordination, non-UGA	\$ 105,726	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 855,726
B	138	1,2,3,4,5	WC8597	Lee	Structural Stormwater Controls (NPDES)	\$ 10,484	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 50,484
B	138	1,2,3,4,5	WC8657	Ojala	Master Drainage / Basin Planning	\$ 349,892	\$ 460,000	\$ 460,000	\$ 460,000	\$ 460,000	\$ 460,000	\$ 2,649,892
B	138	1	WC8639	Howe	Drainage Improvement near 67xx 112th ST NE (Ph I) (AL-AL-17)	\$ 7,819						\$ 7,819
B	138	4,5	WC8677	Lee	NPDES SMAP	\$ 65,837						\$ 65,837
B	138	1,2,3,4,5	WCXXXX	Johnson	Failing Infrastructure Implementation	\$ 310,879		\$ 275,000	\$ 1,500,000	\$ 1,900,000	\$ 1,900,000	\$ 5,885,879
B	138	4	WC8921	E3	WQ Improvement - Martha Lake inlet	\$ 917,299	\$ 300,000	\$ 1,500,000				\$ 2,717,299
B	138	1,2,3,4,5	WCNew2021-8	Blankenbeckler	Accelerated Culverts	\$ 749,669	\$ 1,000,000	\$ 250,000	\$ 1,100,000	\$ 1,000,000	\$ 1,000,000	\$ 5,099,669
B	138	1,2,3,4,5	WC8109	Howe	Culvert Repl. near 6229 123rd Ave NE	\$ 107,517	\$ 25,000	\$ 500,000				\$ 632,517
B	138	1	WC8108	Howe	Culvert Repl. Near 12100 block of 66th ST NE	\$ 107,517	\$ 25,000	\$ 500,000				\$ 632,517
B	138	1	WC8654	Johnson	Culvert Repl. near 45303 Squire Creek Rd.	\$ 414,718						\$ 414,718
B	138	5	WC8666	Howe	Culvert Repl. near 7616 Sexton Rd.	\$ 72,827	\$ 1,400,000					\$ 1,472,827
B	138	3,4,5	New2022-3	Ojala	WQ Facility Planning/Implementation	\$ 163,229			\$ 750,000	\$ 750,000	\$ 850,000	\$ 2,513,229
B	138	5	WC8671	E3	Elliott Rd.Flood Reduction at Anderson Creek	\$ 243,157	\$ 2,400,000					\$ 2,643,157
B	138	5	WC8678	Johnson	Culvert Repl. near 5420 163rd Ave SE. Panther Ck.	\$ 22,875	\$ 25,000	\$ 600,000				\$ 647,875
B	138	3	WC8919	Howe	Culvert Repl. Near 14406 60th Ave W. Trib. to Norma Ck.	\$ 1,058,750						\$ 1,058,750
B	138	4	WC8885	Howe	Culvert Repl. near 23325 Locust Way, Trickle Ck.	\$ 858,750						\$ 858,750
B	138	1	WC8116	Johnson	Culvert Replacement Pioneer Hwy at 236th St NW	\$ 243,157	\$ 50,000	\$ 700,000				\$ 993,157
B	138	1	WC8118	Johnson	Culvert Replacement near 26622 Monroe Camp Road,	\$ 243,157	\$ 50,000	\$ 1,200,000				\$ 1,493,157
B	138	1	WC8105	Howe	Culvert Replacement near 19224 Marine Drive	\$ 152,189	\$ 25,000	\$ 25,000	\$ 800,000			\$ 1,002,189
B	138	2	WC8107	E3	Culvert Replacement near 5906 12th St SE	\$ 151,902	\$ 750,000					\$ 901,902
B	138	5	WC8682	E3	Culvert Replacement near MP 0.03 Swans Slough Rd	\$ 151,902	\$ 2,800,000					\$ 2,951,902
B	138	1	WC8686	E3	Culvert Replacement near 29816 Mountain Loop Highway	\$ 151,902	\$ 50,000	\$ 25,000	\$ 1,800,000			\$ 2,026,902
B	138	5	WC8684	Howe	Culvert Replacement near 10101 167th Ave SE French Cr.	\$ 13,595	\$ 25,000	\$ 1,400,000				\$ 1,438,595
B	138	1	WC8683	Howe	Culvert Replacements near 8632 Lakewood Rd	\$ 13,595	\$ 25,000	\$ 25,000	\$ 800,000			\$ 863,595
B	138	5	WC8117	Johnson	Culvert Replacement near 7405 Skipleay Road	\$ 8,157	\$ 25,000	\$ 700,000				\$ 733,157
B	138	1	WC8681	Howe	Culvert Replacement near 9225 Cedarvale Loop Rd	\$ 300,000						\$ 300,000
B	138	1	WC8113	Howe	Culvert Replacement near 9116 Grandview Rd	\$ 502,000						\$ 502,000
					Program 138 Total	\$ 10,747,821	\$ 12,100,000	\$ 11,575,000	\$ 12,225,000	\$ 9,600,000	\$ 9,700,000	\$ 65,947,821
C	133	1,2,3,4,5	WC399	Crump	Admin. & OH, Stream Enhancement CIP	\$ 274,742	\$ 282,984	\$ 291,473	\$ 300,217	\$ 309,224	\$ 318,501	\$ 1,777,141
C	133	1,2,3,4,5	WC362	Jackson	Native Plant Riparian Restoration	\$ 191,882	\$ 197,639	\$ 203,568	\$ 209,675	\$ 215,965	\$ 222,444	\$ 1,241,173
C	133	1	WC565	Jackson	Stilly KW Control & Reforestation	\$ 57,491	\$ 65,000	\$ 65,000	\$ 70,000	\$ 70,000	\$ 75,000	\$ 402,491
C	133	5	WC3048	Jackson	Hooven Bog Restoration	\$ 25,896	\$ 25,000					\$ 50,896
C	133	1,2,3,4,5	WC7226	Crump	River Project Feas. & Prel. Design (6 yr CIP)	\$ 115,586	\$ 160,000	\$ 163,200	\$ 166,464	\$ 169,793	\$ 173,189	\$ 948,232
C	133	5	WC3063	Tario/Rustay	Thomas' Eddy	\$ 284,611	\$ 5,545,000	\$ 1,100,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 6,989,611
C	133	1	WC3062	Tario	Chatham Acres	\$ 202,927	\$ 800,000	\$ 10,000				\$ 1,012,927
C	133	1	WC3060	Tario	Jim Creek Restoration	\$ 722,965	\$ 210,000	\$ 810,000	\$ 10,000			\$ 1,752,965
C	133	5	WC3065	Tario	Middle Pilchuck	\$ 838,577	\$ 10,000	\$ 10,000				\$ 858,577
C	133	5	WC3058	Hamill	Community Floodplain Solutions	\$ 623,018	\$ 400,000	\$ 400,000				\$ 1,423,018
C	133	5	WC9249	Gaddis	ShingleBolt Slough Reconnection	\$ 189,677	\$ 175,000	\$ 1,700,000				\$ 2,064,677
C	133	5	WC3071	E3 (Vacant)	Mann Road Elevation	\$ 2,000,000						\$ 2,000,000
C	133	5	WC3014	E II (Vacant)	Cutthroat Creek Restoration Little Bear Creek CC01	\$ 14,603						\$ 14,603
C	133	5	WC3050	Wilson	Machias Ridge Shaw	\$ 126,951						\$ 126,951
C	133	1,5	WC3055	Wilson	Erosion Risk Hazard Mitigation	\$ 589,203	\$ 20,000	\$ 450,000	\$ 25,000			\$ 1,084,203
C	133	5	WC3072	Kopp	Integrated Floodplain Management (IFM)	\$ 20,393	\$ 25,000	\$ 270,000				\$ 315,393
C	133	1,2,3,4,5	WCPPP	Tario	Small Restoration Projects	\$ 85,755	\$ 80,000	\$ 80,000	\$ 90,000	\$ 90,000	\$ 95,000	\$ 520,755
C	133	5	WC3069	E II (Vacant)	Little Bear Creek Project LB05	\$ 61,141	\$ 75,000	\$ 250,000				\$ 386,141
C	133	4	WC3070	E II (Vacant)	Little Bear Creek Project LB06	\$ 141,141						\$ 141,141
C	133	5	WC30EE	TBD	Snomish Basin Habitat Projects	\$ -		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
C	133	1	WC30HH	TBD	Stillaguamish Basin Habitat Projects	\$ -	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 700,000

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C	133	5	WC3074	Kopp	Lower Sky Capital Project	\$ 289,982						\$ 289,982
C	133	5	WC3076	Tario	Ebey Slough Restoration	\$ 290,171	\$ 500,000	\$ 600,000	\$ 7,600,000	\$ 7,600,000	\$ 5,100,000	\$ 21,690,171
C	133	2,5	WC3077	Hamil	CFS acquisitions Phase II	\$ 876,322			\$ 75,000	\$ 200,000		\$ 1,151,322
C	133	5	WC30YY	Wilson	Pilchuck and South Fork Stillaguamish Rivers Hazard Mitigation	\$ 5,752				\$ 100,000	\$ 400,000	\$ 505,752
C	133	5	WCZZ	Crump	Woods Creek RR Trestle Removal (Support for Parks Project)	\$ 115,250						\$ 115,250
C	133	3, 4	WCXXXX	Crump	Little Bear LB 02			\$ 50,000	\$ 200,000			\$ 250,000
C	133	3, 4	WCXXXX	Crump	Little Bear LB 03				\$ 125,000	\$ 250,000		\$ 375,000
					Program 133 Total	\$ 8,144,034	\$ 8,870,623	\$ 6,653,241	\$ 9,091,356	\$ 9,224,982	\$ 6,604,134	\$ 48,588,370
					Grand Total	\$ 18,891,855	\$ 20,970,623	\$ 18,228,241	\$ 21,316,356	\$ 18,824,982	\$ 16,304,134	\$ 114,536,191