

2024 Executive Recommended Surface Water Management Budget
2024 - 2029 Surface Water Management Detailed Six-Year Capital Improvement Program

ACP	Activity 2023	Council District	SWM Project #	SWM Project Manager	SWM Project Name	2024 Total Revenues - Linked to 2024 Budget Spreadsheet	2025	2026	2027	2028	2029	6 Yr. Totals
B	138	1,2,3,4,5	WC8999	Johnson	Admin & OH, Capital, non-UGA	\$ 1,097,926	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,097,926
B	138	1,2,3,4,5	WC3034	Howe	Fish Passage Culvert Prioritization & Implementation	\$ 806,768	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 275,000	\$ 1,481,768
B	138	1,2,3,4,5	WC7322	Johnson	Design & Construction - Drainage & WQ Improvements	\$ 1,433,703	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 8,433,703
B	138	1,2,3,4,5	WC7323	Johnson	Public Works Reviews	\$ 11,826	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 71,826
B	138	1,2,3,4,5	WC8102	Howe	Failing/Aging Infrastructure Analysis	\$ 79,509	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 554,509
B	138	1,2,3,4,5	WC8500	Johnson	ACP Program Coordination, non-UGA	\$ 91,023	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 841,023
B	138	1,2,3,4,5	WC8597	Lee	Structural Stormwater Controls (NPDES)	\$ 14,886	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 54,886
B	138	1,2,3,4,5	WC8657	Stewart	Master Drainage / Basin Planning	\$ 400,180	\$ 460,000	\$ 460,000	\$ 460,000	\$ 460,000	\$ 460,000	\$ 2,700,180
B	138	1	WC8639	Gilson	Drainage Improvement near 67xx 112th ST NE (Ph I) (AL-AL-17)	\$ 1,889,016						\$ 1,889,016
B	138	4,5	WC8677	Lee	NPDES SMAP	\$ 63,313						\$ 63,313
B	138	1,2,3,4,5	WCXXX0	Johnson	Failing Infrastructure Implementation	\$ 147,180	\$ 200,000	\$ 200,000	\$ 800,000	\$ 200,000	\$ 900,000	\$ 2,447,180
B	138	4	WC8921	Stewart	WQ Improvement - Martha Lake inlet	\$ 250,000	\$ 100,000	\$ 100,000	\$ 3,300,000			\$ 3,750,000
B	138	1,2,3,4,5	WCNew2021-8	Blankenbeckler	Accelerated Culverts	\$ 645,348	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000	\$ 2,645,348
B	138	1,2,3,4,5	WC8109	Gilson	Culvert Repl. near 6600 Block 123rd Ave NE	\$ 72,103	\$ 100,000		\$ 3,400,000			\$ 3,572,103
B	138	1	WC8654	Johnson	Culvert Repl. near 45303 Squire Creek Rd.	\$ 1,337,782						\$ 1,337,782
B	138	5	WC8666	Howe	Culvert Repl. near 7616 Sexton Rd.	\$ 77,391	\$ 1,400,000					\$ 1,477,391
B	138	3,4,5	New2022-3	E3	WQ Facility Planning/Implementation	\$ 63,640		\$ 250,000	\$ 250,000	\$ 1,000,000	\$ 850,000	\$ 2,413,640
B	138	5	WC8671	Stewart	Elliott Rd.Flood Reduction at Anderson Creek	\$ 110,850	\$ 3,100,000	\$ 20,000				\$ 3,230,850
B	138	5	WC8678	Johnson	Culvert Repl. near 5420 163rd Ave SE. Panther Ck.	\$ 36,631		\$ 100,000		\$ 2,500,000		\$ 2,636,631
B	138	4	WC8125	Stewart	Drainage Improvement near 7323 E L-L Rd	\$ 617,591						\$ 617,591
B	138	1	WC8116	Johnson	Culvert Replacement Pioneer Hwy at 236th St NW	\$ 25,000	\$ -	\$ 300,000		\$ 2,000,000		\$ 2,325,000
B	138	1	WC8118	Johnson	Culvert Replacement near 26622 Monroe Camp Road,	\$ 94,134	\$ 3,000,000					\$ 3,094,134
B	138	1	WC8105	Howe	Culvert Replacement near 19224 Marine Drive	\$ 17,055	\$ 300,000	\$ 1,500,000				\$ 1,817,055
B	138	2	WC8107	Stewart	Culvert Replacement near 5906 12th St SE	\$ 1,319,443						\$ 1,319,443
B	138	5	WC8682	Stewart	Culvert Replacement near MP 0.03 Swans Slough Rd	\$ 216,709		\$ 2,800,000				\$ 3,016,709
B	138	1	WC8686	Herrmann	Culvert Replacement near 29816 Mountain Loop Highway	\$ 189,859	\$ -			\$ 1,800,000		\$ 1,989,859
B	138	5	WC8684	Howe	Culvert Replacement near 10101 167th Ave SE French Cr.	\$ 325,557	\$ -	\$ 3,500,000				\$ 3,825,557
B	138	1	WC8683	Howe	Culvert Replacements near 8632 Lakewood Rd	\$ 4,949	\$ -	\$ 300,000	\$ 800,000			\$ 1,104,949
B	138	5	WC8117	Stewart	Culvert Replacement near 7405 Skipley Road	\$ 216,685	\$ -			\$ 1,500,000		\$ 1,716,685
B	138	1	WC8681	Gilson	Culvert Replacement near 9225 Cedarvale Loop Rd	\$ 20,655	\$ 300,000					\$ 320,655
B	138	1	WC8113	Gilson	Culvert Replacement near 9116 Grandview Rd	\$ 20,655	\$ 1,500,000					\$ 1,520,655
B	138	1,2,3,4,5	WR2BH	Stewart	Bridge Hydraulics	\$ 32,038						\$ 32,038
B	138	1,2,3,4,6	WR29302	Johnson	Failing Infr/RM culvert design support (6-Yr Plan & Designs)	\$ 55,344						\$ 55,344
B	138	5	WCXXX1	Gilson	Culvert Replacements on Williams Creek		\$ 544,000	\$ 1,004,166				\$ 1,548,166
B	138	1	WC8128	Stewart	Culvert Replacement near 15325 84th Street NE					\$ 100,000	\$ 1,000,000	\$ 1,100,000
B	138	1	WCXXX2	Herrmann	Culvert Replacement near 3500 220th St NW			\$ 200,000	\$ 2,000,000			\$ 2,200,000
B	138	5	WC8115	Johnson	Culvert Replacements near 15718 Dubuque Rd						\$ 1,700,000	\$ 1,700,000
B	138	1	WCXXX3	E3	Miller Creek Culvert Replacement @ 28 Ave NW MP.91			\$ 280,000	\$ 450,000			\$ 730,000
B	138	2	WCXXX4	Gilson	Culvert Replacement on 19th Ave NE			\$ 795,000				\$ 795,000
B	138	1	WCXXX5	E3	Culvert Replacement on Fish Creek @ MP 0.63			\$ 5,000	\$ 650,000	\$ 245,000		\$ 900,000
					Program 138 Total	\$ 11,784,746	\$ 13,519,000	\$ 15,029,166	\$ 15,225,000	\$ 12,920,000	\$ 8,950,000	\$ 77,427,912
C	133	1,2,3,4,5	WC399	Crump	Admin. & OH, Stream Enhancement CIP	\$ 287,861	\$ 230,251	\$ 237,159	\$ 244,273	\$ 251,601	\$ 259,150	\$ 1,510,294
C	133	1,2,3,4,5	WC362	Jackson	Native Plant Riparian Restoration	\$ 348,244	\$ 197,639	\$ 203,568	\$ 209,675	\$ 215,965	\$ 222,444	\$ 1,397,536
C	133	5	WC3048	Jackson	Hooven Bog Restoration	\$ 26,941						\$ 26,941
C	133	1,2,3,4,5	WC7226	Crump	River Project Feas. & Prel. Design (6 yr CIP)	\$ 40,570	\$ 163,200	\$ 166,464	\$ 169,793	\$ 169,793	\$ 173,189	\$ 883,010
C	133	5	WC3063	Tario/Rustay	Thomas' Eddy	\$ 352,187	\$ 8,682,151	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 9,114,338
C	133	1	WC3062	Tario	Chatham Acres	\$ 1,201,358	\$ 10,000					\$ 1,211,358
C	133	1	WC3060	Tario	Jim Creek Restoration	\$ 58,038						\$ 58,038
C	133	5	WC3065	Tario	Middle Pilchuck	\$ 1,134,432	\$ 10,000					\$ 1,144,432
C	133	5	WC9249	Gaddis	ShingleBolt Slough Reconnection	\$ 501,036	\$ 1,700,000					\$ 2,201,036
C	133	5	WC3014	E2	Cutthroat Creek Restoration Little Bear Creek CC01	\$ 2,491						\$ 2,491
C	133	5	WCXX01	E3	DR-4481/FM5447	\$ 98,783						\$ 98,783

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C	133	1,5	WC3055	E3	Erosion Risk Hazard Mitigation	\$ 168,000	\$ 450,000	\$ 25,000				\$ 643,000
C	133	5	WC3072	E3	Integrated Floodplain Management (IFM)	\$ 36,687	\$ 270,000					\$ 306,687
C	133	1,2,3,4,5	WCPPP	Tario	Small Restoration Projects	\$ 48,495	\$ 80,000	\$ 90,000	\$ 90,000	\$ 95,000	\$ 95,000	\$ 498,495
C	133	5	WC3069	E2	Little Bear Creek Project LB05	\$ 46,447	\$ 250,000					\$ 296,447
C	133	4	WC3070	E2	Little Bear Creek Project LB06	\$ 46,447						\$ 46,447
C	133	5	WC3074	E3	Lower Sky Capital Project	\$ 120,770						\$ 120,770
C	133	5	WC3076	Tario	Chinook Marsh Project	\$ 481,258	\$ 600,000	\$ 7,600,000	\$ 7,600,000	\$ 7,600,000	\$ 5,100,000	\$ 28,981,258
C	133	2,5	WC3077	Hamill	CFS Acquisitions Phase II	\$ 1,354,638		\$ 75,000	\$ 200,000	\$ 200,000		\$ 1,829,638
C	133	1	WCXX02	Hamill	CFS Phase 3 Land Conservation	\$ 614,484	\$ 50,000	\$ 200,000				\$ 864,484
C	133	1	WCXX03	Hamill	FCAAP - Phase II Geo Assmt (N Fork)	\$ 286,084		\$ 125,000	\$ 125,000	\$ 250,000	\$ 250,000	\$ 1,036,084
					Program 133 Total	\$ 7,255,252	\$ 12,693,241	\$ 8,742,191	\$ 8,658,742	\$ 8,802,360	\$ 6,119,783	\$ 52,271,568
D	115		WO9328	Kopp	Smith Island Setback Levee Lift	\$ 512,467		\$ -	\$ -	\$ -	\$ -	\$ 512,467
D	115		WOXXXX	Kopp	Smith Island Pond Excavation	\$ 2,433,238		\$ -	\$ -	\$ -	\$ -	\$ 2,433,238
					Program 115 Total	\$ 2,945,704	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,945,704
					Grand Total	\$ 21,985,702	\$ 26,212,241	\$ 23,771,357	\$ 23,883,742	\$ 21,722,360	\$ 15,069,783	\$ 132,645,184