

14797

Attachment E, dated 11-24-03

Surface Water Management Capital Improvement Program

Proposed Ordinance 2003-0462 - Section 125:

Fund	Project	Description	Total 2004	2005	2006	2007	2008	2009	2004 - 2009
3292		SWM CIP NON-BOND SUBFUND							
	0A0977	Sammamish Transition Restoration	75,000	200,000	200,000	200,000	200,000	200,000	1,075,000
	0A1061	Patterson Creek Tributary 383	40,000	0	0	0	0	0	40,000
	0A1205	May Valley Flood Reduction	50,000	0	0	0	0	0	50,000
	0A1206	May Creek Slope Stabilization	0	25,000	0	0	0	0	25,000
	0A1475	Green Duwamish ERS Design Phase	(252,589)	0	0	0	0	0	(252,589)
	0A1505	Tacoma Pipeline V Mitigation	(744,228)	0	0	0	0	0	(744,228)
	0A1525	Plemmons Meander Restoration	0	75,000	75,000	130,000	150,000	350,000	780,000
	0A1647	Green/Duwamish River Restoration	592,589	350,000	350,000	350,000	350,000	350,000	2,342,589
	0A1687	Friends of Hylebos Wetland	90,000	0	0	0	0	0	90,000
	0A1767	Des Moines Basin Plan CIP	400,000	338,000	150,000	0	0	0	888,000
	0A1781	Natural Lands CIP - SWM	172,000	100,000	100,000	100,000	100,000	100,000	672,000
	0A1782	Natural Area Building Demolition	0	90,000	50,000	50,000	50,000	50,000	290,000
	0A1785	NDAP (OUUA)	175,000	200,000	200,000	200,000	200,000	200,000	1,175,000
	0A1786	Urban Small CIP\D.H.I.	250,000	130,000	130,000	130,000	130,000	130,000	900,000
	0A1791	Natural Lands CIP - RDP	50,000	50,000	65,000	65,000	65,000	65,000	360,000
	0A1796	Rural NDAP	25,000	25,000	25,000	25,000	25,000	25,000	150,000
	0A1798	Rural SHRP	80,000	100,000	100,000	100,000	100,000	100,000	580,000
	0A1799	Rural DHI	248,000	220,000	250,000	250,000	250,000	250,000	1,468,000
	0A1800	ESA Grant Match Contingency - RDP	400,000	800,000	800,000	800,000	800,000	800,000	4,400,000
	0A1801	Rural ADAP	325,000	325,000	350,000	350,000	350,000	350,000	2,050,000
	0A1802	RDP Steward CIP Reconnaissance	140,000	140,000	140,000	140,000	140,000	140,000	840,000
	0A1803	Rural Emergency & Rapid Response	38,000	50,000	50,000	50,000	50,000	50,000	288,000
	0A1806	Rural Community Partnership Grants Pr	80,000	70,000	80,000	80,000	80,000	80,000	470,000
	0A1808	Drainage Services Retrofit Construction	25,000	10,000	20,000	20,000	20,000	20,000	115,000
	0A1810	Green River ERP - Rural	75,000	100,000	100,000	100,000	100,000	100,000	575,000
	0A1820	Drainage Facility Retrofit Maintenance	160,000	200,000	200,000	200,000	200,000	200,000	1,160,000
	0A1821	Watershed Habitat Project Feasibility Stu	(50,000)	150,000	150,000	150,000	150,000	150,000	700,000
	0A1823	Urban ADAP	230,000	150,500	150,500	150,500	150,500	150,500	982,500
	0A1825	SWM CIP Monitoring & Maintenance	194,500	90,000	90,000	90,000	90,000	90,000	644,500
	0A1826	Cedar/Lk Wash COE	320,000	300,000	300,000	300,000	300,000	300,000	1,820,000
	0A1827	Urban Emergency/Opportunity Program	100,000	100,000	100,000	100,000	100,000	100,000	600,000
	OB1086	Carey Creek Culvert Replacement at 2	0	0	50,000	0	0	0	50,000
	OB1395	Sommerset CR Drainage IMP	(215,000)	0	0	0	0	0	(215,000)
	OB1505	O'Grady Creek Park Habitat Restoratio	(70,234)	0	0	0	0	0	(70,234)
	OB1595	Ruddel's Addtn Ph 2	(30,942)	0	0	0	0	0	(30,942)
	OB1625	Lakewood Park Improvement	30,000	0	0	0	0	0	30,000

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	OB1627	Park Lake Homes "HOPE VI" Grant Cost	200,000	200,000	200,000	200,000	200,000	0	1,000,000
	OB1787	Vashon Opportunity Projects	315,000	50,000	50,000	50,000	50,000	50,000	565,000
	OB1822	Urban LMO Cost Share Program	67,000	50,000	50,000	50,000	50,000	50,000	317,000
	OC1086	Issaquah Trib 0199 Restoration	0	17,500	32,500	0	0	0	50,000
	OC1395	Coal Creek Upstream Improvement	170,000	0	0	0	0	0	170,000
	OC1595	Panther Lake Outlet	0	50,000	50,000	75,000	150,000	200,000	525,000
	OC1625	Lakewood Park LID (WQ Demo)	50,000	0	0	0	0	0	50,000
	OC1790	CIP Reconnaissance - Urban	233,000	250,000	250,000	250,000	250,000	250,000	1,483,000
	OC1795	Rural LMO Cost Share Program	59,271	50,000	50,000	50,000	50,000	50,000	309,271
	OD1085	Issaquah Corridor Enhancement	0	150,000	150,000	150,000	150,000	0	600,000
	OD1145	Wetland 14 Restoration	(15,672)	0	0	0	0	0	(15,672)
	OD1155	Lions Club Channel Restoration	100,000	300,000	0	0	0	0	400,000
	OD1645	N. Fork Hamm Creek Bypass	(108,000)	0	0	0	0	0	(108,000)
	OD1787	CIP Contribution to Stormwater Planning	0	100,000	250,000	312,000	200,000	0	862,000
	OD1790	Stormwater CIP Feasibility	92,000	100,000	50,000	50,000	50,000	50,000	392,000
	OD1797	Watershed Habitat RDP Feasibility Study	0	50,000	50,000	50,000	50,000	50,000	250,000
	OE1085	Issaq CR/Lake Samm WTRWY ACQ	(105,000)	0	0	0	0	0	(105,000)
	OE1145	Cedar Rapids Floodplain Restoration	0	50,000	150,000	150,000	250,000	300,000	900,000
	OE1155	Wetland 79 Habitat Restoration	(49,341)	0	0	0	0	0	(49,341)
	OE1156	Taylor Mandelin Restoration	0	0	50,000	50,000	0	0	100,000
	OE1645	Hamm Creek Water Quality Pond	(300,000)	300,000	0	0	0	0	0
	OE1795	Shinglemill Phase II	(6,672)	0	0	0	0	0	(6,672)
	OF1095	Service Area Wide Small Habitat Restor	120,000	120,000	120,000	120,000	120,000	120,000	720,000
	OF1155	Taylor Creek Final Phase	640,000	654,000	201,000	0	0	0	1,495,000
	OF1795	Tuck Creek Phase II	(12,592)	0	0	0	0	0	(12,592)
	OG1795	Shamrock Park	90,000	100,000	0	0	0	0	190,000
	OL1795	Raging River Preston Reach Restoration	120,000	400,000	50,000	0	0	0	570,000
	OM1787	ESA Grant Match Contingency	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	8,500,000
	OM1795	Kanaskat Natural Area Access	0	80,000	0	0	0	0	80,000
	ON1795	Wilderness Rim/Lake Brewster Outlet	0	50,000	0	0	0	0	50,000
	OP1795	Patterson Creek Carlton Property	0	150,000	0	0	0	0	150,000
	OQ1787	F3292 Central Costs	53,897	63,200	64,500	65,900	67,000	68,600	383,097
	OQ1788	OIRM Finance/Tech Projects	121,876	0	0	0	0	0	121,876
	OQ1795	Enuwclaw Golf Course Restoration	0	357,000	350,000	313,000	0	0	1,020,000
	OR1787	CIP Planning and Tracking	60,000	60,000	60,000	60,000	60,000	60,000	360,000
	OR1795	324th Ave NE Culvert Replacement	0	150,000	50,000	0	0	0	200,000
	OS1795	Clough Creek Siltment Pond	0	100,000	200,000	200,000	0	0	500,000
	OT1795	Weiss Creek Culvert Replacement	0	180,000	160,000	0	0	0	340,000

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	001795	Patterson Creek at 52nd	0	50,000	200,000	0	0	0	250,000
	2A1406	WH Beacon Hill CM Pond	(54,437)	0	0	0	0	0	(54,437)
	2B1406	WH Beacon Hill CM Cleanup	(20,952)	0	0	0	0	0	(20,952)
	2B1446	Holmes Pt Mini Trib	(8,884)	0	0	0	0	0	(8,884)
	XXXXX	Transfer to Fund 3522	200,000	0	0	0	0	0	200,000
	XXXXX	Denny Creek Watershed Management	20,000	0	0	0	0	0	20,000
	XXXXX	Laughing Jacobs Creek/Rainbow Ranch	300,000	0	0	0	0	0	300,000
		Total - Fund 3292- 2004 Proposed	6,332,590	10,120,200	8,613,500	7,826,400	7,347,500	7,099,100	47,339,290
3522		OS KC NON BND FND SUBFUND							
	352200	Open Space 3522 Non Bond Opportunity	410,000	0	0	0	0	0	410,000
	352201	Open Space Grant Contingency Project	200,000	0	0	0	0	0	200,000
	352332	South Fork Hamm Creek	100,000	0	0	0	0	0	100,000
	D03522	OS Nonbond County Default	4,390	4,520	4,655	4,795	4,940	5,090	28,390
	352XXX	Lewis Creek	350,000	0	0	0	0	0	350,000
	352XXX	Cedar River Legacy	600,000	0	0	0	0	0	600,000
	352XXX	Hylebos Critical Habitat Preservation	320,000	0	0	0	0	0	320,000
	352XXX	Maury Island	250,000	0	0	0	0	0	250,000
	352XXX	Juanita Woodlands	1,000,000	0	0	0	0	0	1,000,000
	352XXX	Walker Creek Headwaters	300,000	0	0	0	0	0	300,000
	352XXX	Judd Creek Acquisition	200,000	0	0	0	0	0	200,000
		Total - Fund 3522- 2004 Proposed	3,734,390	4,520	4,655	4,795	4,940	5,090	3,758,390
		Total All Funds	10,066,980	10,124,720	8,618,155	7,831,195	7,352,440	7,104,190	51,097,680