

**Surface Water Management (SWM) Capital Improvement Program
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2021 - 2026 Capital Improvement Program

SURFACE WATER MANAGEMENT

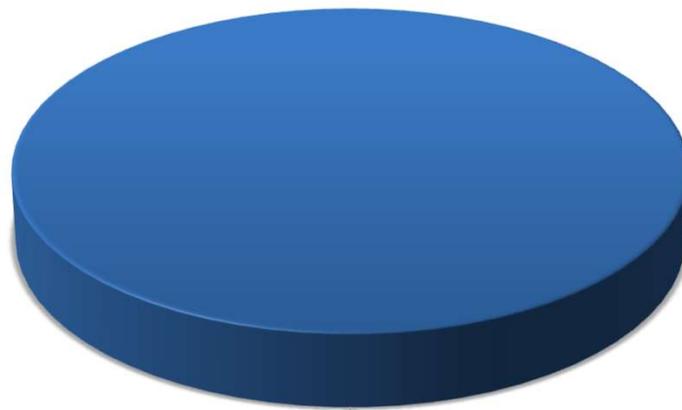
Total Project Expenditures

| | Prior Years | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | TOTAL PROJECT | 2021-2026 Six-year CIP |
|---|---------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|------------------------|
| SW0001 - Residential Drainage Imp. Program (RDIP) | \$ 28,737 | \$ 371,263 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 2,200,000 | \$ 1,800,000 |
| SW0008 - King County Courthouse Stormwater Project | - | 80,000 | - | - | - | - | - | - | 80,000 | - |
| SW0009 - 20th Ave. S. Drainage Improvements | 105,120 | 64,880 | 550,000 | - | - | - | - | - | 720,000 | 550,000 |
| SW0010 - Cove Point Outfall Repair | 55,498 | 189,502 | - | - | - | - | - | - | 245,000 | - |
| SW0011 - Hermes Outlet Improvements | 497,242 | 227,758 | - | - | - | - | - | - | 725,000 | - |
| SW0012 - Storm Drainage Master Plan | 145,998 | 24,002 | - | - | - | - | - | - | 170,000 | - |
| SW0013 - Miller Creek Enhancements | 18,014 | 4,104,486 | - | - | - | - | - | - | 4,122,500 | - |
| SW0014 - Eagle Landing Park Storm Drainage Improvements | 249,392 | 895,608 | - | - | - | - | - | - | 1,145,000 | - |
| SW0015 - S. 140th/DMMD Trunkline | 2,200 | 837,800 | - | - | - | - | - | - | 840,000 | - |
| Staff Coordination | 659 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 350,659 | 300,000 |
| Total Projects | \$ 1,102,860 | \$ 6,845,299 | \$ 900,000 | \$ 350,000 | \$ 10,598,159 | \$ 2,650,000 |

Total Project Resources

| | Prior Years | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | TOTAL PROJECT | 2021-2026 Six-year CIP |
|-------------------------|---------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|------------------------|
| Fund Balance | \$ 1,102,860 | \$ 2,560,299 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,663,159 | \$ - |
| Transfers | | | | | | | | | | |
| Surface Water Mgmt Fund | - | 1,800,000 | 900,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 4,450,000 | 2,650,000 |
| Grants | - | 700,000 | - | - | - | - | - | - | 700,000 | - |
| Other | | | | | | | | | | |
| Intergovernmental | - | 1,785,000 | - | - | - | - | - | - | 1,785,000 | - |
| Total Projects | \$ 1,102,860 | \$ 6,845,299 | \$ 900,000 | \$ 350,000 | \$ 10,598,159 | \$ 2,650,000 |

**2021 - 2026 Capital Improvement Program
Surface Water Management Funding Sources
\$2.65 million**



Surface Water Management
Fund Transfers \$2,650,000
100%

**2021 - 2026 Capital Improvement Program
Surface Water Management**

| | |
|-----------------------------|--|
| Project Number: | SW0001 |
| Project Name: | Residential Drainage Improvement Program (RDIP) |
| Project Location: | Citywide. |
| Project Description: | Numerous gaps exist in Burien's drainage and surface water management facilities, resulting in problems that impact residential property. This annual project provides for smaller additions to or rehabilitation/ replacement of the City's drainage systems. |

| | | | |
|----------------------------|---------------------|-----------|----------|
| | | Funded | Unfunded |
| Total Project Cost: | \$ 2,200,000 | 2,200,000 | - |

| | |
|---------------------|--------------------------------|
| Account No.: | 70159540 |
| PM Task Code: | 319-0004 |
| SDMP Project No.: | |
| Comprehensive Plan: | Storm Water Element-Goals 2, 3 |
| Strategic Plan: | 2, 7.a. |

| | |
|-------------------------------|---|
| Maintenance Costs: | Maintenance costs vary with each project. |
| Change from prior CIP: | No change. |

| Project Costs | Total Prior Year | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total Project |
|----------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Planning | | | | | | | | | - |
| Design & Engineering | 28,737 | | | | | | | | 28,737 |
| R-O-W Acquisition | | | | | | | | | - |
| Construction Management | | | | | | | | | - |
| Construction | | 371,263 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 2,171,263 |
| Total Project Costs | 28,737 | 371,263 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 2,200,000 |

| Funding Sources | Total Prior Year | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total Project |
|------------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Fund Balance | 28,737 | 183,403 | | | | | | | 212,140 |
| Transfers | | | | | | | | | - |
| Surface Water Mgmt Fund | | 187,860 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,987,860 |
| | | | | | | | | | - |
| | | | | | | | | | - |
| | | | | | | | | | - |
| Total Funding Sources | 28,737 | 371,263 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 2,200,000 |

**2021 - 2026 Capital Improvement Program
Surface Water Management**

| | |
|-----------------------------|---|
| Project Number: | SW0008 |
| Project Name: | King County Courthouse Stormwater Retrofit |
| Project Location: | 601 SW 149th Street (King County District Court). |
| Project Description: | King County will be managing this Low Impact Development retrofit project at the King County District Court property including a portion of City drainage from SW 148th Street. |

| | | | |
|----------------------------|------------------|--------|----------|
| | | Funded | Unfunded |
| Total Project Cost: | \$ 80,000 | 80,000 | - |

| | |
|----------------------------|--------------------------------|
| Account No.: | 70859540 |
| PM Task Code: | 319- |
| SDMP Project No.: | |
| Comprehensive Plan: | Storm Water Element-Goals 1, 2 |
| Strategic Plan: | 7.a. |

| | |
|-------------------------------|--|
| Maintenance Costs: | No change. |
| Change from prior CIP: | No change. Costs shown are City's share. |

| Project Costs | Total Prior Years | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total Project |
|----------------------------|-------------------|---------------|------|------|------|------|------|------|---------------|
| Planning | | | | | | | | | - |
| Design & Engineering | | | | | | | | | - |
| R-O-W Acquisition | | | | | | | | | - |
| Construction Management | | | | | | | | | - |
| Construction | | 80,000 | | | | | | | 80,000 |
| Total Project Costs | - | 80,000 | - | - | - | - | - | - | 80,000 |

| Funding Sources | Total Prior Years | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total Project |
|------------------------------|-------------------|---------------|------|------|------|------|------|------|---------------|
| Fund Balance | | | | | | | | | - |
| Transfers | | | | | | | | | - |
| Surface Water Mgmt Fund | | 80,000 | | | | | | | 80,000 |
| | | | | | | | | | - |
| | | | | | | | | | - |
| | | | | | | | | | - |
| Total Funding Sources | - | 80,000 | - | - | - | - | - | - | 80,000 |

**2021 - 2026 Capital Improvement Program
Surface Water Management**

| | |
|-----------------------------|--|
| Project Number: | SW0009 |
| Project Name: | 20th Avenue South Drainage Improvements (Between South 120th - 124th Streets) |
| Project Location: | 20th Avenue S. between S. 120th Street and S. 124th Street. |
| Project Description: | Replace the existing stormwater system along 20th Avenue S. between S. 120th Street and S. 124th Street. The project includes 1,300 linear feet of a new 12 inch stormwater pipe and eight new catch basins. Water quality and/or Low Impact Development (LID) elements may be included. |

| | | | |
|----------------------------|-------------------|---------|----------|
| | | Funded | Unfunded |
| Total Project Cost: | \$ 720,000 | 720,000 | - |

| | |
|---------------------|--------------------------------|
| Account No.: | 70959540 |
| PM Task Code: | 319-0022 |
| SDMP Project No.: | CIP #3 |
| Comprehensive Plan: | Storm Water Element-Goals 1, 2 |
| Strategic Plan: | 7.a. |

| | |
|-------------------------------|------------|
| Maintenance Costs: | No change. |
| Change from prior CIP: | No change. |

| Project Costs | Total Prior Years | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total Project |
|----------------------------|-------------------|---------------|----------------|------|------|------|------|------|----------------|
| Planning | | | | | | | | | - |
| Design & Engineering | 105,120 | 64,880 | | | | | | | 170,000 |
| R-O-W Acquisition | | | | | | | | | - |
| Construction Mgmt | | | 80,000 | | | | | | 80,000 |
| Construction | | | 470,000 | | | | | | 470,000 |
| Total Project Costs | 105,120 | 64,880 | 550,000 | - | - | - | - | - | 720,000 |

| Funding Sources | Total Prior Years | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total Project |
|------------------------------|-------------------|---------------|----------------|------|------|------|------|------|----------------|
| Fund Balance | 105,120 | | | | | | | | 105,120 |
| Transfers | | | | | | | | | - |
| Surface Water Mgmt Fund | | 64,880 | 550,000 | | | | | | 614,880 |
| | | | | | | | | | - |
| | | | | | | | | | - |
| | | | | | | | | | - |
| Total Funding Sources | 105,120 | 64,880 | 550,000 | - | - | - | - | - | 720,000 |

**2021 - 2026 Capital Improvement Program
Surface Water Management**

| | |
|-----------------------------|--|
| Project Number: | SW0010 |
| Project Name: | Cove Point Outfall Repair |
| Project Location: | SW Cove Point Road in Seahurst Park. |
| Project Description: | An existing stormwater outfall pipe from SW Cove Point Road is causing significant erosion to a steep slope within Seahurst Park. This project includes filling and stabilizing the area of erosion below the outfall. The site will be monitored post-project to assess ongoing stability of the repairs. |

| | | | |
|----------------------------|-------------------|---------|----------|
| | | Funded | Unfunded |
| Total Project Cost: | \$ 245,000 | 245,000 | - |

| | |
|---------------------|--------------------------------|
| Account No.: | 71059540 |
| PM Task Code: | 319-0023 |
| SDMP Project No.: | |
| Comprehensive Plan: | Storm Water Element-Goals 1, 2 |
| Strategic Plan: | 2, 7 |

| | |
|-------------------------------|---|
| Maintenance Costs: | No change. |
| Change from prior CIP: | Total project cost increased by \$25,000. |

| Project Costs | Total Prior Years | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total Project |
|----------------------------|-------------------|----------------|------|------|------|------|------|------|----------------|
| Planning | | | | | | | | | - |
| Design & Engineering | 52,612 | | | | | | | | 52,612 |
| R-O-W Acquisition | | | | | | | | | - |
| Construction Mgmt | | 30,000 | | | | | | | 30,000 |
| Construction | 2,886 | 159,502 | | | | | | | 162,388 |
| Total Project Costs | 55,498 | 189,502 | - | - | - | - | - | - | 245,000 |

| Funding Sources | Total Prior Years | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total Project |
|------------------------------|-------------------|----------------|------|------|------|------|------|------|----------------|
| Fund Balance | 55,498 | | | | | | | | 55,498 |
| Transfers | | | | | | | | | - |
| Surface Water Mgmt Fund | | 189,502 | | | | | | | 189,502 |
| | | | | | | | | | - |
| | | | | | | | | | - |
| | | | | | | | | | - |
| Total Funding Sources | 55,498 | 189,502 | - | - | - | - | - | - | 245,000 |

**2021 - 2026 Capital Improvement Program
Surface Water Management**

| | |
|-----------------------------|--|
| Project Number: | SW0011 |
| Project Name: | Hermes Outlet Improvements |
| Project Location: | Hermes Depression is located in the vicinity of SW 130th Street and 6th Avenue SW. The outlet flows from Hermes Depression east to 1st Avenue S. through several private properties. |
| Project Description: | This project will design and construct a new conveyance for the outlet flows from Hermes Pond that will take significant flows out of private property and keep them in the right-of-way to reach 1st Avenue South. The project includes Hermes Pond pump replacement. |

| | | | |
|----------------------------|-------------------|---------|----------|
| | | Funded | Unfunded |
| Total Project Cost: | \$ 725,000 | 725,000 | - |

| | |
|---------------------|-----------------------------------|
| Account No.: | 71159540 |
| PM Task Code: | 319-0024 |
| SDMP Project No.: | |
| Comprehensive Plan: | Storm Water Element-Goals 1, 2, 3 |
| Strategic Plan: | 2, 7 |

| | |
|-------------------------------|---|
| Maintenance Costs: | No change. |
| Change from prior CIP: | Total project cost decreased by \$25,000. |

| Project Costs | Total Prior Years | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total Project |
|----------------------------|-------------------|----------------|------|------|------|------|------|------|----------------|
| Planning | | | | | | | | | - |
| Design & Engineering | 136,933 | | | | | | | | 136,933 |
| R-O-W Acquisition | | | | | | | | | - |
| Construction Management | 10,343 | 89,657 | | | | | | | 100,000 |
| Construction | 349,966 | 138,101 | | | | | | | 488,067 |
| Total Project Costs | 497,242 | 227,758 | - | - | - | - | - | - | 725,000 |

| Funding Sources | Total Prior Years | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total Project |
|------------------------------|-------------------|----------------|------|------|------|------|------|------|----------------|
| Fund Balance | 497,242 | | | | | | | | 497,242 |
| Transfers | | | | | | | | | - |
| Surface Water Mgmt Fund | | 227,758 | | | | | | | 227,758 |
| | | | | | | | | | - |
| | | | | | | | | | - |
| | | | | | | | | | - |
| Total Funding Sources | 497,242 | 227,758 | - | - | - | - | - | - | 725,000 |

**2021 - 2026 Capital Improvement Program
Surface Water Management**

| | |
|------------------------|---|
| Project Number: | SW0012 |
| Project Name: | Storm Drainage Master Plan Update |
| Project Location: | City-wide. |
| Project Description: | The Storm Drainage Master Plan will be updated to include elements required in the current National Pollutant Discharge Elimination System (NPDES) Phase II Permit. |

| | | | |
|----------------------------|-------------------|---------|----------|
| | | Funded | Unfunded |
| Total Project Cost: | \$ 170,000 | 170,000 | - |

| | |
|---------------------|--------------------------------|
| Account No.: | 71253100 |
| PM Task Code: | 319- |
| SDMP Project No.: | |
| Comprehensive Plan: | Storm Water Element-Goals 1, 2 |
| Strategic Plan: | 7 |

| | |
|------------------------|-----------------|
| Maintenance Costs: | Not applicable. |
| Change from prior CIP: | No change. |

| Project Costs | Total Prior Years | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total Project |
|----------------------------|-------------------|---------------|------|------|------|------|------|------|----------------|
| Planning | 145,998 | 24,002 | | | | | | | 170,000 |
| Design & Engineering | | | | | | | | | - |
| R-O-W Acquisition | | | | | | | | | - |
| Construction Mgmt | | | | | | | | | - |
| Construction | | | | | | | | | - |
| Total Project Costs | 145,998 | 24,002 | - | - | - | - | - | - | 170,000 |

| Funding Sources | Total Prior Years | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total Project |
|------------------------------|-------------------|---------------|------|------|------|------|------|------|----------------|
| Fund Balance | 145,998 | 24,002 | | | | | | | 170,000 |
| Transfers | | | | | | | | | - |
| Surface Water Mgmnt Fund | | | | | | | | | - |
| | | | | | | | | | - |
| | | | | | | | | | - |
| Total Funding Sources | 145,998 | 24,002 | - | - | - | - | - | - | 170,000 |

**2021 - 2026 Capital Improvement Program
Surface Water Management**

| | |
|-----------------------------|---|
| Project Number: | SW0013 |
| Project Name: | Miller Creek Enhancements |
| Project Location: | This project is located within and adjacent to Burien's Northeast Redevelopment Area (NERA). The project area includes the section of Miller Creek near South 144th Street, South 144th Way, and Des Moines Memorial Drive South. |
| Project Description: | This project includes construction costs to realign a portion of Miller Creek, daylighting it from existing enclosed culverts, rebuilding, and restoring the stream channel and adjacent riparian areas, floodplains, and wetlands. It is known as Project "O" in the NERA Pilot Project, which includes design of multiple projects. |

| | | | |
|----------------------------|---------------------|---------------------|---------------|
| Total Project Cost: | \$ 4,122,500 | Funded 4,122,500 | Unfunded - |
|----------------------------|---------------------|---------------------|---------------|

| | |
|---------------------|--------------------------------|
| Account No.: | 71359540 |
| PM Task Code: | 319- |
| SDMP Project No.: | |
| Comprehensive Plan: | Storm Water Element-Goals 1, 2 |
| Strategic Plan: | 7. |

| | |
|-------------------------------|--|
| Maintenance Costs: | Maintenance costs will be approximately \$500 annually starting in 2020. |
| Change from prior CIP: | Total project cost increased by \$572,500. |

| Project Costs | Total Prior Years | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total Project |
|----------------------------|-------------------|------------------|------|------|------|------|------|------|------------------|
| Planning | | | | | | | | | - |
| Design & Engineering | 18,014 | 281,986 | | | | | | | 300,000 |
| R-O-W Acquisition | | | | | | | | | - |
| Construction Management | | 500,000 | | | | | | | 500,000 |
| Construction | | 3,322,500 | | | | | | | 3,322,500 |
| Total Project Costs | 18,014 | 4,104,486 | - | - | - | - | - | - | 4,122,500 |

| Funding Sources | Total Prior Years | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total Project |
|--|-------------------|------------------|------|------|------|------|------|------|------------------|
| Fund Balance | 18,014 | 569,486 | | | | | | | 587,500 |
| Transfers | | | | | | | | | - |
| Surface Water Mgmt Fund | | 1,050,000 | | | | | | | 1,050,000 |
| Grants | | | | | | | | | - |
| State Dept. of Ecology Grant (awarded) | | 700,000 | | | | | | | 700,000 |
| Intergovernmental | | | | | | | | | - |
| City of SeaTac | | 985,000 | | | | | | | 985,000 |
| Port of Seattle | | 800,000 | | | | | | | 800,000 |
| | | | | | | | | | - |
| Total Funding Sources | 18,014 | 4,104,486 | - | - | - | - | - | - | 4,122,500 |

**2021 - 2026 Capital Improvement Program
Surface Water Management**

| | |
|-----------------------------|--|
| Project Number: | SW0014 |
| Project Name: | Eagle Landing Park Storm Drainage Improvements |
| Project Location: | This project is located at Eagle Landing Park at 14641 - 25th Avenue SW, Burien, WA 98166. |
| Project Description: | This project includes design and construction costs to improve the drainage at Eagle Landing Park. The project consists of the design and installation of a high-density polyethylene (HDPE) pipe to tight-line the existing open drainage through the park and connect to an existing outfall at the southern edge of the park. The project may also include improvements to the existing outfall at the south end of the park, and water quality improvements near the current outfall at the parking lot. |

| | | | |
|----------------------------|---------------------|---------------------|---------------|
| Total Project Cost: | \$ 1,145,000 | Funded 1,145,000 | Unfunded - |
|----------------------------|---------------------|---------------------|---------------|

| | |
|---------------------|--------------------------------|
| Account No.: | 71459540 |
| PM Task Code: | 319- |
| SDMP Project No.: | |
| Comprehensive Plan: | Storm Water Element-Goals 1, 2 |
| Strategic Plan: | 2., 7. |

| | |
|-------------------------------|---|
| Maintenance Costs: | No change. |
| Change from prior CIP: | Total project cost increased by \$75,000. |

| Project Costs | Total Prior Years | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total Project |
|----------------------------|-------------------|----------------|------|------|------|------|------|------|------------------|
| Planning | | | | | | | | | - |
| Design & Engineering | 215,090 | 84,910 | | | | | | | 300,000 |
| R-O-W Acquisition | | | | | | | | | - |
| Construction Management | 31,348 | 88,652 | | | | | | | 120,000 |
| Construction | 2,954 | 722,046 | | | | | | | 725,000 |
| Total Project Costs | 249,392 | 895,608 | - | - | - | - | - | - | 1,145,000 |

| Funding Sources | Total Prior Years | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total Project |
|------------------------------|-------------------|----------------|------|------|------|------|------|------|------------------|
| Fund Balance | 249,392 | 895,608 | | | | | | | 1,145,000 |
| Transfers | | | | | | | | | - |
| Surface Water Mgmt Fund | | | | | | | | | - |
| | | | | | | | | | - |
| | | | | | | | | | - |
| Total Funding Sources | 249,392 | 895,608 | - | - | - | - | - | - | 1,145,000 |

**2021 - 2026 Capital Improvement Program
Surface Water Management**

| | |
|-----------------------------|---|
| Project Number: | SW0015 |
| Project Name: | South 140th Street and Des Moines Memorial Drive Trunkline |
| Project Location: | This project is located at South 140th Street and Des Moines Memorial Drive in the NorthEast Redevelopment Area (NERA). |
| Project Description: | This project includes design and construction costs to install a stormwater trunkline to facilitate development. Latecomers fees of approximately \$300,000 to be paid by developers in future years will help offset the cost of this project. |

| | | | |
|----------------------------|-------------------|---------|----------|
| | | Funded | Unfunded |
| Total Project Cost: | \$ 840,000 | 840,000 | - |

| | |
|---------------------|--------------------------------|
| Account No.: | 71559540 |
| PM Task Code: | 319- |
| SDMP Project No.: | |
| Comprehensive Plan: | Storm Water Element-Goals 1, 2 |
| Strategic Plan: | 2. |

| | |
|-------------------------------|--|
| Maintenance Costs: | No change. |
| Change from prior CIP: | Total project cost increased by \$140,000. |

| Project Costs | Total Prior Years | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total Project |
|----------------------------|-------------------|----------------|------|------|------|------|------|------|----------------|
| Planning | | | | | | | | | - |
| Design & Engineering | 2,200 | 147,800 | | | | | | | 150,000 |
| R-O-W Acquisition | | | | | | | | | - |
| Construction Management | | 90,000 | | | | | | | 90,000 |
| Construction | | 600,000 | | | | | | | 600,000 |
| Total Project Costs | 2,200 | 837,800 | - | - | - | - | - | - | 840,000 |

| Funding Sources | Total Prior Years | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total Project |
|------------------------------|-------------------|----------------|------|------|------|------|------|------|----------------|
| Fund Balance | 2,200 | 837,800 | | | | | | | 840,000 |
| Transfers | | | | | | | | | - |
| Surface Water Mgmt Fund | | | | | | | | | - |
| | | | | | | | | | - |
| | | | | | | | | | - |
| Total Funding Sources | 2,200 | 837,800 | - | - | - | - | - | - | 840,000 |

**2021 - 2026 Capital Improvement Program
Surface Water Management**

| | |
|------------------------|---|
| Project Number: | Not applicable. |
| Project Name: | Staff Coordination of Surface Water Management (SWM) CIP Projects |
| Project Location: | Citywide. |
| Project Description: | This project is for salary and benefit costs of Public Works staff to plan, coordinate, and manage Surface Water Management Capital Improvement Projects (CIP). |

| | | | |
|----------------------------|-------------------|---------|----------|
| | | Funded | Unfunded |
| Total Project Cost: | \$ 350,659 | 350,659 | - |

| | |
|---------------------|--------|
| Account No.: | 319-00 |
| PM Task Code: | 319- |
| SDMP Project No.: | N/A |
| Comprehensive Plan: | N/A |
| Strategic Plan: | N/A |

| | |
|------------------------|-----------------|
| Maintenance Costs: | Not applicable. |
| Change from prior CIP: | No change. |

| Project Costs | Total Prior Year | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total Project |
|----------------------------|------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Staff Coordination | 659 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 350,659 |
| Design & Engineering | | | | | | | | | - |
| R-O-W Acquisition | | | | | | | | | - |
| Construction Management | | | | | | | | | - |
| Construction | | | | | | | | | - |
| Total Project Costs | 659 | 50,000 | 350,659 |

| Funding Sources | Total Prior Year | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total Project |
|------------------------------|------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Fund Balance | 659 | 50,000 | | | | | | | 50,659 |
| Transfers | | | | | | | | | - |
| Surface Water Mgmt Fund | | | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 300,000 |
| | | | | | | | | | - |
| | | | | | | | | | - |
| | | | | | | | | | - |
| Total Funding Sources | 659 | 50,000 | 350,659 |