

Table ES-2 20 Year Capital Improvement Program

Storm & Surface Water Utility - Public Works Water Resources															
Project Schedule and Costs (in thousands of dollars) <sup>1</sup>															
Code	Project	Priority	Quadrant	% GFC Funding	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027-2036
<b>Asphalt Overlay Adjustments</b>															
	Asphalt Overlay Adjustments		Citywide		187	187	187	187	187	187	187	187	187	187	1,865
<b>Aquatic Habitat Improvements</b>															
HAB-1	Habitat Improvement/Stewardship	med	Citywide		266	266	266	266	266	266	266	266	266	266	2,660
HAB-2	Ellis Creek Fish Passage *#	low	NW								375	750	750		
HAB-3	Mission Creek Fish Passage - Feasibility Study and Concept Design	low	NE								100				
HAB-4	Schneider Creek Fish Passage	med	NW							1,000					
HAB-5	West Bay Shoreline Improvements - Garfield Creek/Lagoon Reaches *#	low	Downtown												750
HAB-6	East Bay Shoreline and Salt Marsh*	low	Downtown												1,250
HAB-7	Property Acquisition		Citywide								100	100	100	100	1,000
	# = Funded 50% by Grants														
	* = 25% Design/Engineering, 75% Construction														
	<b>Yearly Program Funding Total</b>				<b>266</b>	<b>266</b>	<b>266</b>	<b>266</b>	<b>266</b>	<b>1,266</b>	<b>841</b>	<b>1,116</b>	<b>1,116</b>	<b>366</b>	<b>5,660</b>
<b>Water Quality Improvements</b>															
WQ-1	Neighborhood LID Design Grant	low	Varies		150										
WQ-2	Harrison Water Quality Retrofit	high	NW		534										
WQ-3	Union Avenue at Plum Water Quality Retrofit	high	Downtown			600									
WQ-4	Brawne Avenue Retrofit (West Bay #5)	med	NW				800								1,000
WQ-5	Capitol Way Water Quality Retrofit	high	Downtown					640							
WQ-6	Martin Way at Mary Elder Water Quality Retrofit	high	NE						550						
WQ-7	Plum Street Water Quality Retrofit	high	Downtown							800					
WQ-8	Evergreen Park Drive Treatment Facility Construction	med	SW								551				
WQ-9	East Bay Drive	med	NE									600			
WQ-10	South Capitol Combined Sewer/Storm Separation w/ LID	med	S									200	200	200	
WQ-11	Downtown Outfall Consolidation	med	Downtown										300	300	300
WQ-12	Arterial Roadway Retrofit	high	Citywide											500	5,000
WQ-13	4th Ave West Water Quality Retrofit	med	SW												1,450
WQ-14	West Bay Drive Retrofit (West Bay #17)	med	NW									46	185		2,850
WQ-15	Madison and Percival NW (West Bay #13)	med	NW											220	900
WQ-16	Madison and Thomas NW (West Bay #14)	med	NW												900
WQ-17	Giles Facility Upgrade (West Bay #18)	med	NW												1,120
	All Water Quality Improvement Projects funded 75% by Grants														
	<b>Yearly Program Funding Total</b>				<b>684</b>	<b>600</b>	<b>800</b>	<b>640</b>	<b>550</b>	<b>800</b>	<b>551</b>	<b>846</b>	<b>685</b>	<b>1,220</b>	<b>13,520</b>

Code	Project	Priority	Quadrant	% GFC Funding	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027-2036
<b>Flood Mitigation and Collection</b>															
FM-1	Conveyance Spot Repairs (Pipe Replacement)	high	Citywide		79	79	79	79	79	79	79	79	79	79	790
FM-2	Condition Rating Existing Conveyance	high	Citywide		142	142	142	142	142	142	35	35	35	35	350
FM-3	Public Pond Rehabilitation ("City Owned Stormwater Pond Rehab")	high	Citywide		50	50	50	50	50	50	50	50	50	50	500
FM-4	Downtown Flood Mitigation	high	Downtown		123	123	123	123	123	123					
FM-5	Ascension and 4th Avenue Facility	med	NW	25%		277									
FM-6	Cooper Point and Black Lake Conveyance	med	SW	50%			4,700								
FM-7	Ken Lake Flood Conveyance	med	SW	50%					170	490					
FM-8	2900 block 28th Avenue NW - Street and Storm Reconstruction	low	NW	25%											150
FM-9	1300 block Kaiser Road at Green Cove Creek Culvert Replacement	low	NW	25%											50
FM-10	4800 block Harrison Road Closed Depression Emergency Overflow	low	SW	25%											300
FM-11	900 block Poplar St SE/Woodland Trail Swale Closed Depression Analysis	low	SE	25%										60	
FM-12	2300 block of Crestline Blvd - Conveyance and Street Improvements	med	NW	25%											400
FM-13	1400 block Frederick St SE - Culvert Replacement	low	SE	25%									50		
FM-14	Wiggins Road Ditch Reconstruction	high	SE	50%					250	250	250				
FM-15	Pacific Avenue at Chambers - Pipe Replacement	med	NE	25%								120			
FM-16	Indian Creek Culverts at Plum Street	med	SE	25%											
FM-17	Coleman, Bing and Walnut Conveyance	med	NW	25%											
FM-18	Division and Scammel Conveyance	med	NW	25%											
	^ = Not in 2017-2022 CFP														
	<b>Yearly Program Funding Total</b>				<b>394</b>	<b>670</b>	<b>5,094</b>	<b>394</b>	<b>814</b>	<b>1,134</b>	<b>414</b>	<b>284</b>	<b>214</b>	<b>224</b>	<b>2,540</b>
<b>Infrastructure Predesign and Planning</b>															
PL-1	Infrastructure Predesign and Planning		Citywide		50	50	50	50	50	50	50	50	50	50	500
PL-2	Pervious Pavement Contingency Fund		Citywide		25	25	25	25	25	25	25	25	25	25	250
PL-3	Storm and Surface Water Utility Master Plan Update		Citywide								150				300
PL-4	Drainage Design and Erosion Control Manual Updates		Citywide						60					60	120
	<b>Yearly Program Funding Total</b>				<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>135</b>	<b>75</b>	<b>225</b>	<b>75</b>	<b>75</b>	<b>135</b>	<b>1,170</b>
<b>Total Funding</b>					<b>1,605</b>	<b>1,798</b>	<b>6,421</b>	<b>1,561</b>	<b>1,951</b>	<b>3,461</b>	<b>2,217</b>	<b>2,508</b>	<b>2,277</b>	<b>2,132</b>	<b>24,755</b>

Code	Project	Priority	Quadrant	% GFC Funding	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027-2036
<b>Sea Level Rise</b>															
SLR-1	Outfall Consolidation - East Bay	med	Downtown											2,500	
SLR-2	Outfall Consolidation - Capitol Lake	med	Downtown												100
	<i>Outfall Consolidation - West Bay</i>														
SLR-3	North Trunk Line*	med	Downtown												1,599
SLR-4	North Trunk Line Laterals*	med	Downtown												716
SLR-5	South Trunk Line*	med	Downtown												2,489
SLR-6	South Trunk Line Laterals*	med	Downtown												249
SLR-7	Outfall Pipe from Structure to Bay*	med	Downtown												90
	<i>Flood Barrier Construction - Phase I (1 foot SLR)</i>														
SLR-7	Capitol Lake/Heritage Park Area*	med	Downtown												636
SLR-8	West Bay Marina* low	low	Downtown												868
SLR-9	Yacht Club Peninsula*	med	Downtown												1,642
SLR-10	West Side Port Peninsula*	med	Downtown												3,628
SLR-11	North Shoreline Port Peninsula*	med	Downtown												2,205
SLR-12	East Shoreline Port Peninsula*	med	Downtown												915
SLR-13	500 cfs Pump Station*	med	Downtown												37,500
SLR-14	50 cfs Pump Station*	med	Downtown												8,750
SLR-15	Small Pump Station*	med	Downtown												563
SLR-16	Tide Gate Installation	med	Downtown												106
	* = 25% Engineering, 75% Construction														
	<b>Yearly Program Funding Total</b>													<b>2,500</b>	<b>62,053</b>
<b>Total Funding with Sea Level Rise</b>					<b>1,605</b>	<b>1,798</b>	<b>6,421</b>	<b>1,561</b>	<b>1,951</b>	<b>3,461</b>	<b>2,217</b>	<b>2,508</b>	<b>2,277</b>	<b>4,632</b>	<b>86,808</b>

1. In September 2017 dollars. Totals of individual years may not equal subtotals, due to rounding.