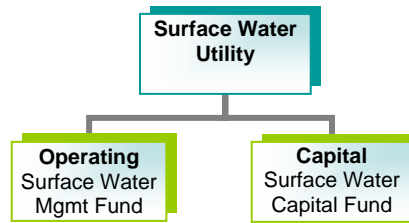


Surface Water Management Utility Summary



SWM UTILITY RESPONSIBILITIES

The Surface Water Division is responsible for the City's surface water management system. The Division performs capital facility planning and implementation, addresses city wide maintenance needs and coordinates stormwater regional planning efforts. The Division evaluates and responds to citizen concerns about stormwater infrastructure.

SWM UTILITY GOALS FOR 2009

- Update Storm and Surface Water Comprehensive Plan
- Update Newcastle Municipal Code (NMC) as required by the NPDES permit.
- Continue to implement maintenance of catch basins, as well as, the maintenance of stormwater ponds in accordance with previous evaluation.

SWM UTILITY ACCOMPLISHMENTS FOR 2008

- Completed Stormwater Management Program (SWMP) in accordance with NPDES permit regulations.
- Cleaned approximately 500 catch basins.
- Complied with 2008 requirements of NPDES permit and developed a plan to remain in compliance with the permit.

SWM Maintenance

	2006	2007	2008		2009 (b)	Change 08-09 Budget	
	Actual	Actual	Amended Budget	Est. Yr End	Amended Budget	\$	%
Total Salary & Benefits							
1100 Salary							
1200 Seasonal Help					5,260		
2100 Benefits							
9600 Intrafund Salary/Benefit(a)					221,736		
Total Salary & Benefits					226,996		
Supplies							
3107 Maint & Repair Supplies					12,000		
3400 Books/Maps							
3110 Licenses & Permits					5,000		
3201 Postage							
3500 Small Tools/Equipment					7,400		
3501 Computer Hardware/Software					4,000		
Total Supplies					28,400		
Charges for Services							
Travel & Training							
4301 Meals							
4302 Mileage							
4303 Lodging							
4304 Training Fees							
Subtotal							
Professional Services							
4100 General Consulting					60,000		
4100 GIS Services							
Subtotal					60,000		
Various Services							
4400 Advertising					1,500		
4800 Maintenance & Repairs					75,000		
4803 Street Sweeping					40,000		
4900 Miscellaneous							
4901 Dues & Memberships							
Subtotal					116,500		
Total Charges for Services					176,500		
Intergovernmental							
5102 King County					28,000		
5110 Comb Excise Tax					9,000		
Total Intergovernmental					37,000		
Interfund							
9400 Transfer Out: ERF							
9500 Transfer Out: CIP							
Total Interfund							
Total			-	-	468,896		

Note:

- (a) Director allocated to Dept Mgmt 67%, Engineering 10%, Community Events 3%, Maint - General 10%, Maint - Surface Water 10%
- (a) Maint. Mngr & Maint. Techs allocated to Maint-General 4%, Maint-Facilities 9%, Maint.-Parks 42%, Maint.-Street 30%, Maint. SWM 15%
- (b) SWM Maintenance costs for 2009 have moved from Public Works to the SWM Fund 401 (Historical data remains in Public Works).

SWM Capital

New Projects for 2009-2014

Proj #	Project Name
S-010 20 10	112th Ave SE Surface Water Facility Improvements
S-011 20 11	Miscellaneous Surface Water and Water Body Studies
S-012 20 12	Storm and Surface Water Comprehensive Plan

Ongoing 2009-2014

Proj #	Project Name
S-001 20 01	Minor Surface Water Improvements
S-003 20 03	Pond Reconstruction/Restoration
S-005 20 05	Stream Reforestation
S-006 20 06	Lake Boren Water Quality
S-007 20 07	Lake Boren Weed Control
S-009 20 09	Vault Evaluation and Restoration

Completed in 2008

Proj #	Project Name
--------	--------------

Canceled Projects or moved projects

Proj #	Project Name
S-008 20 08	Gypsy Creek Stream Bank Erosion

Capital Fund Summary

\$000

Project Costs	Amended Budget 2008	Actual 2008	Amended Budget 2009	Planned					Total 2009-2014
				2010	2011	2012	2013	2014	
Property Damage Prevention									
S-001 20 01 Minor Surface Water Improve.			70	66	70	72	72	74	424
Subtotal			70	66	70	72	72	74	424
Drainage Repairs/Improvements									
S-003 20 03 Pond Reconstruct/Restore.			66	66	68	68	70	70	408
S-009 20 09 Vault Restore									
S-010 20 10 112th Ave SE SurfWater Fac.			25	25					50
S-008 20 08 Gypsy Creek Stream Bank Erosion								20	120
S-011 20 11 Misc Surface Water & Studies			20	20	20	20	20	20	120
S-012 20 12 Storm & Surface Water Comp. Plan			104						104
Subtotal			215	111	88	88	90	90	682
Stream Restoration									
S-005 20 05 Stream Reforestation			5	5	6	6	7	7	36
Subtotal			5	5	6	6	7	7	36
Lake Boren Stewardship									
S-006 20 06 Lake Boren Water Quality			16	17	17	18	18	18	104
S-007 20 07 Lake Boren Weed Control				39			39		78
Subtotal			16	56	17	18	57	18	182
TOTAL			306	238	181	184	226	189	1,324

Project Revenues	Amended Budget 2008	Actual 2008	Amended Budget 2009	Planned					Total 2009-2014
				2010	2011	2012	2013	2014	
Non City Funds									
Federal									
State									
Sound Transit									
County									
TIB									
Other Grants/CCUD									
Other									
Grants to be pursued									
Subtotal									
Programmed City Funds									
From Impact Fees									
From SWM Fund			306	238	181	184	226	189	1,324
From REET									
From Street									
From Parks & Open Spaces									
From Other									
Subtotal			306	238	181	184	226	189	1,324
Other Contributors									
Developers									
Other									
Subtotal									
Debt Issuance									
Total Project Revenues			306	238	181	184	226	189	1,324

Capital Projects
\$000

Project Name: Minor Surface Water Improvements
Project Number: S-001
20 01

Project Location: Various
Lead Department: Public Works
Project Type: Property Damage Prevention

Project Start Date: Ongoing
Project Completion Date:

Project Description:
This project funds improvement activities for investigating and repairing minor storm water issues such as minor flooding or erosion problems, repair of minor system components, and other miscellaneous unforeseen expenditures with respect to storm water management throughout the City.

Budget Notes:



Project Financial Summary

PROJECT COSTS	Actual Prior Years	Amended Budget 2008	Actual 2008	Amended Budget 2009	Planned					Total 2009- 2014
					2010	2011	2012	2013	2014	
City Staff				10	10	12	14	14	14	74
Design & Engineering				6	6	6	6	6	6	36
Construction Management										
R-O-W Acquisition										
Construction				54	50	52	52	52	54	314
Construction Contingency										
TOTAL PROJECT COSTS				70	66	70	72	72	74	424

SOURCES	Actual Prior Years	Amended Budget 2008	Actual 2008	Amended Budget 2009	Planned					Total 2009- 2014
					2010	2011	2012	2013	2014	
Non City Funds										
Federal										
State										
Sound Transit										
County										
TIB										
Other Grants/ CCUD										
Grants to be pursued										
Subtotal										
Programmed City Funds										
From Impact Fees										
From SWM Fund				70	66	70	72	72	74	424
From REET										
From Street										
From Parks & Open Spaces										
From Other										
Subtotal				70	66	70	72	72	74	424
Other Contributors										
Developers										
Other										
Subtotal										
Debt Issuance										
TOTAL				70	66	70	72	72	74	424

Capital Projects
\$000

Project Name: Pond Reconstruction/Restoration
Project Number: S-003
20 03

Project Location: Various
Lead Department: Public Works
Project Type: Drainage Repairs/Improvements

Project Start Date: Ongoing
Project Completion Date:

Project Description:

This project will complete rehabilitation and/or reconstruction of storm water detention and water quality ponds within the City. Completion of rehabilitation and/or reconstruction activities will be based on the prioritization and results presented in the "Newcastle Pond Evaluation" study completed by KPFF in 2006. The budget presented is based on an estimate of costs to complete pond rehabilitation and/or reconstruction activities over several years in general accordance with the prioritization and cost estimates presented in the study completed by KPFF in 2006.

Budget Notes:



Project Financial Summary

PROJECT COSTS	Actual Prior Years	Amended Budget 2008	Actual 2008	Amended Budget 2009	Planned					Total 2009- 2014
					2010	2011	2012	2013	2014	
City Staff				1	1	3	3	3	3	14
Design & Engineering				15	15	15	15	15	15	90
Construction Management										
Construction Undergrounding										
Construction				50	50	50	50	52	52	304
Construction Contingency										
TOTAL PROJECT COSTS				66	66	68	68	70	70	408

SOURCES	Actual Prior Years	Amended Budget 2008	Actual 2008	Amended Budget 2009	Planned					Total 2009- 2014
					2010	2011	2012	2013	2014	
Non City Funds										
Federal										
State										
Sound Transit										
County										
TIB										
Other Grants/ CCUD										
Grants to be pursued										
Subtotal										
Programmed City Funds										
From Impact Fees										
From SWM Fund				66	66	68	68	70	70	408
From REET										
From Street										
From Parks & Open Spaces										
From Other										
Subtotal				66	66	68	68	70	70	408
Other Contributors										
Developers										
Other										
Subtotal										
Debt Issuance										
TOTAL				66	66	68	68	70	70	408

Capital Projects
\$000

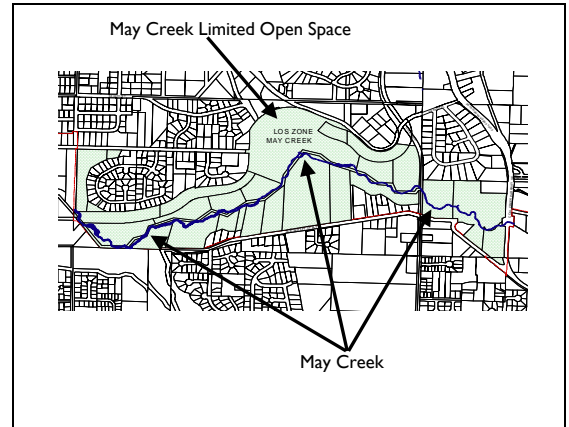
Project Name: Stream Reforestation
Project Number: S-005
20 05

Project Location: Various
Lead Department: Public Works
Project Type: Stream Reforestation

Project Start Date: Ongoing
Project Completion Date:

Project Description:
This project is for placement of conifer trees in the stream corridors as recommended in the 2001 May Creek Action Plan or other sources of information. The project is staged over several years to provide manageable tasks for volunteer, staff, or contract labor. Staging the work over several years also allows yearly maintenance during the trees initial growing stages.

Budget Notes:



Project Financial Summary

PROJECT COSTS	Actual Prior Years	Amended Budget 2008	Actual 2008	Amended Budget 2009	Planned					Total 2009- 2014
					2010	2011	2012	2013	2014	
City Staff				1	1	1	1	1	1	6
Design & Engineering										
Construction Management										
R-O-W Acquisition										
Construction				4	4	5	5	6	6	30
Construction Contingency										
TOTAL PROJECT COSTS				5	5	6	6	7	7	36

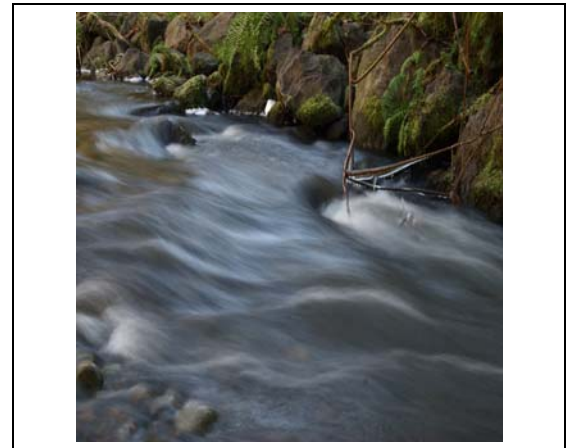
SOURCES	Actual Prior Years	Amended Budget 2008	Actual 2008	Amended Budget 2009	Planned					Total 2009- 2014
					2010	2011	2012	2013	2014	
Non City Funds										
Federal										
State										
Sound Transit										
County										
TIB										
Other Grants/ CCUD										
Grants to be pursued										
Subtotal										
Programmed City Funds										
From Impact Fees										
From SWM Fund				5	5	6	6	7	7	36
From REET										
From Street										
From Parks & Open Spaces										
From Other										
Subtotal				5	5	6	6	7	7	36
Other Contributors										
Developers										
Other										
Subtotal										
Debt Issuance										
TOTAL				5	5	6	6	7	7	36

Capital Projects
\$000

Project Name: Lake Boren Water Quality
Project Number: S-006
 20 06

Project Location: Lake Boren
Lead Department: Public Works
Project Type: Lake Boren Stewardship

Project Start Date: Ongoing
Project Completion Date:



Project Description:
 This project will continue the on-going study of water quality in Lake Boren as recommended in the 1999 Storm and Surface Water Comprehensive Plan. Lake Boren has been monitored by volunteers under the guidance of King County Department of Natural Resources in the past. The information collected and analyzed by King County should provide the City with enough information to manage activities within the basin and address issues that could impact water quality in the lake.

Budget Notes:

Project Financial Summary

PROJECT COSTS	Actual Prior Years	Amended Budget 2008	Actual 2008	Amended Budget 2009	Planned					Total 2009- 2014
					2010	2011	2012	2013	2014	
City Staff				1	1	1	1	1	1	6
Design & Engineering				15	16	16	17	17	17	98
Construction Management										
R-O-W Acquisition										
Construction										
Construction Contingency										
TOTAL PROJECT COSTS				16	17	17	18	18	18	104

SOURCES	Actual Prior Years	Amended Budget 2008	Actual 2008	Amended Budget 2009	Planned					Total 2009- 2014
					2010	2011	2012	2013	2014	
Non City Funds										
Federal										
State										
Sound Transit										
County										
TIB										
Other Grants/ CCUD										
Grants to be pursued										
Subtotal										
Programmed City Funds										
From Impact Fees										
From SWM Fund				16	17	17	18	18	18	104
From REET										
From Street										
From Parks & Open Spaces										
From Other										
Subtotal				16	17	17	18	18	18	104
Other Contributors										
Developers										
Other										
Subtotal										
Debt Issuance										
TOTAL				16	17	17	18	18	18	104

Capital Projects
\$000

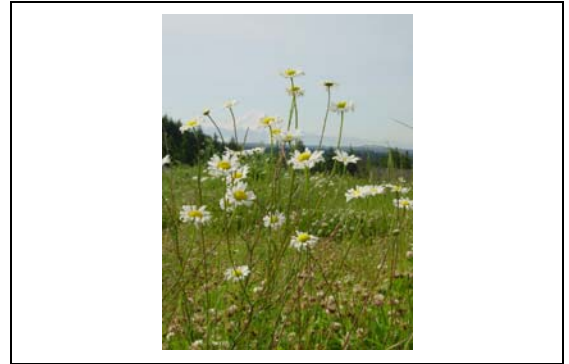
Project Name: Lake Boren Weed Control
Project Number: S-007
 20 07

Project Location: Lake Boren
Lead Department: Public Works
Project Type: Lake Boren Stewardship

Project Start Date: Ongoing
Project Completion Date:

Project Description:
 This project is intended to control invasive plant species. The City will seek the participation of volunteers to perform aspects of this work.

Budget Notes:



Project Financial Summary

PROJECT COSTS	Actual Prior Years	Amended Budget 2008	Actual 2008	Amended Budget 2009	Planned					Total 2009- 2014
					2010	2011	2012	2013	2014	
City Staff										
Design & Engineering					4			4		8
Construction Management					5			5		10
R-O-W Acquisition										
Construction					30			30		60
Construction Contingency										
TOTAL PROJECT COSTS					39			39		78

SOURCES	Actual Prior Years	Amended Budget 2008	Actual 2008	Amended Budget 2009	Planned					Total 2009- 2014
					2010	2011	2012	2013	2014	
Non City Funds										
Federal										
State										
Sound Transit										
County										
TIB										
Other Grants/ CCUD										
Grants to be pursued										
Subtotal										
Programmed City Funds										
From Impact Fees										
From SWM Fund					39			39		78
From REET										
From Street										
From Parks & Open Spaces										
From Other										
Subtotal					39			39		78
Other Contributors										
Developers										
Other										
Subtotal										
Debt Issuance										
TOTAL					39			39		78

Capital Projects
\$000

Project Name: Vault Evaluation and Restoration
Project Number: S-009
 20 09

Project Location: Various
Lead Department: Public Works
Project Type: Drainage Repairs/Improvements

Project Start Date: 2008
Project Completion Date: 2008

Project Description:
 This project will identify specific storm water detention and water quality vaults within the City that require rehabilitation. The project includes completion of a thorough study of all vaults in the City and a prioritization for those in need of rehabilitation. Budget will be added to future years for vault cleaning and maintenance based on results of this study.

Budget Notes:
 Project was started in late 2008. Staff will be requesting a carryforward to 2009 to complete.



Project Financial Summary

PROJECT COSTS	Actual Prior Years	Amended Budget 2008	Actual 2008	Amended Budget 2009	Planned					Total 2009- 2014
					2010	2011	2012	2013	2014	
City Staff										
Design & Engineering										
Construction Management										
R-O-W Acquisition										
Construction										
Construction Contingency										
TOTAL PROJECT COSTS										

SOURCES	Actual Prior Years	Amended Budget 2008	Actual 2008	Amended Budget 2009	Planned					Total 2009- 2014
					2010	2011	2012	2013	2014	
Non City Funds										
Federal										
State										
Sound Transit										
County										
TIB										
Other Grants/ CCUD										
Grants to be pursued										
Subtotal										
Programmed City Funds										
From Impact Fees										
From SWM Fund										
From REET										
From Street										
From Parks & Open Spaces										
From Other										
Subtotal										
Other Contributors										
Developers										
Other										
Subtotal										
Debt Issuance										
TOTAL										

Capital Projects
\$000

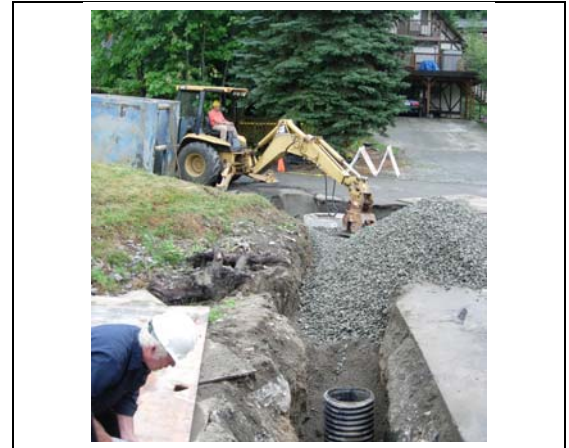
Project Name: 112th Ave SE Surface Water Facility Improvements
Project Number: S-010
20 10

Project Location: 112th Ave SE and 111th PI SE
Lead Department: Public Works
Project Type: Drainage Repairs/Improvements

Project Start Date: 2009
Project Completion Date: 2010

Project Description:
This project will provide surface water management improvements mainly along 112th Ave SE and potentially further downstream or upstream. In the past, the cul-de-sac on 111th PI SE has been completely submerged and, as a result, the goal of the project is to alleviate the flooding issues on this public right-of-way.

Budget Notes:



Project Financial Summary

PROJECT COSTS	Actual Prior Years	Amended Budget 2008	Actual 2008	Amended Budget 2009	Planned					Total 2009- 2014
					2010	2011	2012	2013	2014	
City Staff										
Design & Engineering				5	5					10
Construction Management										
R-O-W Acquisition										
Construction				20	20					40
Construction Contingency										
TOTAL PROJECT COSTS				25	25					50

SOURCES	Actual Prior Years	Amended Budget 2008	Actual 2008	Amended Budget 2009	Planned					Total 2009- 2014
					2010	2011	2012	2013	2014	
Non City Funds										
Federal										
State										
Sound Transit										
County										
TIB										
Other Grants/ CCUD										
Grants to be pursued										
Subtotal										
Programmed City Funds										
From Impact Fees										
From SWM Fund				25	25					50
From REET										
From Street										
From Parks & Open Spaces										
From Other										
Subtotal				25	25					50
Other Contributors										
Developers										
Other										
Subtotal										
Debt Issuance										
TOTAL				25	25					50

Capital Projects
\$000

Project Name: Miscellaneous Surface Water and Water Body Studies
Project Number: S-011
 20 11

Project Location: Citywide
Lead Department: Public Works
Project Type: Drainage Repairs/Improvements

Project Start Date: Ongoing
Project Completion Date:

Project Description:
 This project will provide dedicated funding for studies to address surface water and water body issues that arise annually and exceed the scope and budget of other programs. Examples include stream turbidity studies, hydrological analysis for areas with recurring flow control issues, and coordination with other agencies for use of specialized resources.

Budget Notes:



Project Financial Summary

PROJECT COSTS	Actual Prior Years	Amended Budget 2008	Actual 2008	Amended Budget 2009	Planned					Total 2009- 2014	
					2010	2011	2012	2013	2014		
City Staff											
Design & Engineering				20	20	20	20	20	20		120
Construction Management											
R-O-W Acquisition											
Construction											
Construction Contingency											
TOTAL PROJECT COSTS				20	20	20	20	20	20	20	120

SOURCES	Actual Prior Years	Amended Budget 2008	Actual 2008	Amended Budget 2009	Planned					Total 2009- 2014	
					2010	2011	2012	2013	2014		
Non City Funds											
Federal											
State											
Sound Transit											
County											
TIB											
Other Grants/ CCUD											
Grants to be pursued											
Subtotal											
Programmed City Funds											
From Impact Fees											
From SWM Fund				20	20	20	20	20	20		120
From REET											
From Street											
From Parks & Open Spaces											
From Other											
Subtotal				20	20	20	20	20	20	20	120
Other Contributors											
Developers											
Other											
Subtotal											
Debt Issuance											
TOTAL				20	20	20	20	20	20	20	120

Capital Projects
\$000

Project Name: Storm and Surface Water Comprehensive Plan
Project Number: S-012
 20 12

Project Location: Citywide
Lead Department: Public Works
Project Type: Planning/Analysis

Project Start Date: 2009 one time
Project Completion Date:

Project Description:
 This project will update the City's storm surface water comprehensive plan to meet regulatory requirements that include the Growth Management Act and the NPDES Phase II permit. This document will be an important tool and reference in the City's day-to-day operations related to stormwater. Items that include a system inventory, drainage analysis, water quality issues, city wide maintenance needs, and capital improvement planning shall be updated.

Budget Notes:



Project Financial Summary

PROJECT COSTS	Actual Prior Years	Amended Budget 2008	Actual 2008	Amended Budget 2009	Planned					Total 2009- 2014
					2010	2011	2012	2013	2014	
City Staff										
Design & Engineering				104						
Construction Management										
R-O-W Acquisition										
Construction										
Construction Contingency										
TOTAL PROJECT COSTS				104						

SOURCES	Actual Prior Years	Amended Budget 2008	Actual 2008	Amended Budget 2009	Planned					Total 2009- 2014
					2010	2011	2012	2013	2014	
Non City Funds										
Federal										
State										
Sound Transit										
County										
TIB										
Other Grants/ CCUD										
Grants to be pursued										
Subtotal										
Programmed City Funds										
From Impact Fees										
From SWM Fund				104						
From REET										
From Street										
From Parks & Open Spaces										
From Other										
Subtotal				104						
Other Contributors										
Developers										
Other										
Subtotal										
Debt Issuance										
TOTAL				104						



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