

AGENDA

**DES MOINES CITY COUNCIL
ENVIRONMENT COMMITTEE
City Council Chambers
21630 11th Avenue S, Des Moines, Washington
Thursday, September 12, 2024 - 5:00 PM**

Environment Committee: Chair JC Harris, Vice Chair Yoshiko Grace Matsui, Gene Achziger

CALL TO ORDER

AGENDA

- Item 1. APPROVAL OF THE MINUTES FROM THE MEETING OF 08.08.2024
[08.08.24 Draft Environment Committee Minutes](#)
- Item 2. POVERTY BAY SHELLFISH PROTECTION DISTRICT STATUS (15 MINUTES)
Staff will provide an informational update regarding the status and recent actions of the Poverty Bay Shellfish Protection Technical Committee.
[Poverty Bay Shellfish Protection District Status Update](#)
- Item 3. FINAL 2025-2030 SWM CIP BUDGET (20 MINUTES)
Staff will present the Surface Water Utility's six-year Capital Improvement Project budget.
[2025-2030 Six Year CIP](#)

ADJOURNMENT

DRAFT MINUTES – ENVIRONMENT COUNCIL COMMITTEE MEETING 08.08.2024

The meeting was called to order at 5:00 PM, Thursday, August 8, 2024 in the Council Chamber with the following in attendance:

Council Members

J.C. Harris (Chair)
Yoshiko Grace Matsui (Vice Chair)
Gene Achziger

City Staff

Michael Slevin – Public Works Director
Tyler Beekley – Surface Water/Environmental Engineering
Manager
Tommy Owen – City Engineer
Jeff Friend – Finance Director
Matthew Hutchins – Assistant City Attorney
Scott Wilkins - Harbormaster
Sara Lee – Deputy City Clerk

Guests – Mayor Traci Buxton and Councilmember Matt Mahoney
Barbara McMichael, Chuck Coleman

AGENDA

1. Approval of the minutes from the 07.11.2024 meeting
2. Des Moines Creek Basin Committee ILA

MEETING:

1. Unanimous approval of the 07.11.2024 minutes.
2. SW/Environmental Engineering Manager Tyler Beekley provided history of the Des Moines Creek Basin Committee ILA which started in 1996 as an agreement between the Port of Seattle, Cities of SeaTac and Des Moines. The initial phase included WSDOT and King County as funding partners with the purpose of working on Des Moines Creek issues such as flooding at Des Moines Beach Park. The ILA also addressed habitat restoration projects and initiated an Operations and Maintenance Plan to sustain improvements. The early ILAs were focused on design of necessary infrastructure. In 2004 the Regional Detention Facility, the bypass pipeline and restoration projects began. Each Des Moines Creek Basin Committee member is paying in to an annual O and M fund based on the percentage of impervious surface within jurisdictions. The Committee has been discussing a new ILA (Iteration #5) to replace the current ILA which expires at the end of 2024. The ILA draft has been reviewed by each partner's legal team. Added items include invasive species monitoring, education and outreach, and water quality. In order to develop a Needs Assessment to determine what the basin requires, the Basin Committee will be monitoring water quality for various pollutants to review the health of the creek. This would result in a new study to develop a list of potential projects for the Des Moines Creek Basin Committee. Des Moines contributes \$60,000 which is based on 18% impervious area within the

City. The Basin Committee has a large reserve fund which may allow for a decrease in annual funding. The Environment Committee members discussion included:

- WSDOT participation
- Status of previous goals
- List of pollutants for monitoring
- Prior ILAs focus on septic pollutants
- New ILA water quality metrics
- Committee project consensus
- Outreach and Education Website
- Continued reporting of Basin Committee progress to Environment Committee
- Request to include historic graphics and highlights of prior ILAs in the Council Packet when the draft is presented for approval

Citizen Barbara McMichael contributed public comment regarding the ILA. She questioned how the warehouses on S 216th relate to the impermeable area of either the Port of Seattle or the City of Des Moines? Ms. McMichael stated that public understanding of this issue has changed over the last 20 years along with the designation of Des Moines as an overburdened community due to environmental impacts. She encouraged development of the website and use of Citizen Science volunteers for monitoring wildlife.

Meeting adjourned at 5:31 p.m. Minutes respectfully submitted by: Jodi Grager, Admin Coordinator



POVERTY BAY SHELLFISH PROTECTION DISTRICT SEPTEMBER 2024 UPDATE

BACKGROUND

On September 14, 2016, because of measured bacterial pollution exceeding nationally established standards for shellfish protection, the Washington State Department of Health (WDOH) downgraded the status of the commercial shellfish harvesting beds in the Poverty Bay area of Puget Sound. The downgraded shellfish beds are located along the shoreline of the cities of Des Moines and Federal Way and receive stream flow and stormwater runoff from these two cities.

In advance of the downgrade, King County convened a Technical Committee of agencies whose activities or regulatory responsibilities impact Poverty Bay. The Technical Committee is comprised of representatives from the Cities of Des Moines, Federal Way, and Kent, King County Stormwater Services and Public Health Seattle-King County, Midway and Lakehaven Sewer Districts, Washington State Department of Health, Washington State Department of Ecology, Washington State Department of Natural Resources, Washington State Parks, and the Puyallup Tribe. The City of Des Moines has been a member of the Poverty Bay Technical Committee since its formation in 2015.

The downgrade triggered a requirement in state law, RCW 90.72.045. This requirement imposed a burden/liability on King County government to form a Shellfish Protection District in order to return the shellfish harvesting beds to their original approved condition. On 12/3/2018 by vote of King County Council, Ordinance (#18840) created the Poverty Bay Shellfish Protection District; establishing the district's boundaries; establishing a shellfish protection program; and adding a new chapter to K.C.C. Title. The ordinance was sponsored by Council Member Dave Upthegrove.

4/4/24 TECHNICAL COMMITTEE MEETING OVERVIEW

The Poverty Bay Technical Committee Meeting was last held virtually on 4/4/24. In attendance were representatives from Des Moines, Federal Way, Kent, King County Public Health, King County Stormwater Services, WA Department of Health, WA Parks, Department of Ecology, Midway Sewer, Lakehaven Sewer District, and Puyallup Tribes. Below is a summary of key updates from the meeting.



Figure 1 The Puyallup Tribe exercises its treaty right to harvest geoducks in Poverty Bay. The harvest is a significant source of income for the Tribe, and Washington State uses its share of the harvest proceeds to fund habitat restoration.



POVERTY BAY SHELLFISH PROTECTION DISTRICT SEPTEMBER 2024 UPDATE

Washington Department of Health (WDOH) Updates:

- Growing Area and Monitoring Stations.
 - Majority of Geoduck harvesting tracts in this district area are in recovery. They have been harvested down to negotiated levels and will now be in a rest period for many years.
 - WDOH has proposed to keep the shellfish beds classified during this rest period and have committed to continue their support of the technical committee and monitoring efforts. This decision was made to support the future shellfish harvesting years from now and ongoing marine recreational activities in the area.
 - All stations are meeting water quality standards for the last 30 samples through 2023. (see attachment #1)
 - WDOH continues its support of a formal district regardless of the status of the growing areas. The growing areas will remain classified and can still be upgraded depending on stream water quality samples.

- Lakehaven Water and Sewer District
 - In 2022, WDOH became aware of water quality impacts from the Redondo treatment plant. It was discovered that not fully treated and disinfected waste has been entering Cold Creek during overflow events. This resulted in a change in classification from conditionally approved to prohibited.
 - In 2023, a WDOH inspection of the Lakota Wastewater Treatment Plant indicated increased effluent bacteria levels in undisinfected WWTP effluent and increased plant effluent flow was documented. WDOH is reclassifying a portion of the Poverty Bay Commercial Shellfish Growing Area in King County from Approved to Conditionally Approved.

King County Updates:

Over the past 12 months, many activities within the district were funded with National Estuary Program (NEP) funds awarded by the Washington State Department of Health. That funding supported a variety of community engagement efforts, additional source tracing/monitoring in creeks, and a side sewer and OSS rebate program.

- 2023 Highlighted Events: International Coastal Cleanup; Halloween Event; Protect Poverty Bay Workshop.
- 2024 Highlighted Events: Poogooder campaign, Wildlife Congregation Reduction, Youth Environmental Actions.
- 160 septic maintenance rebates distributed in 2020-2023 within the District
- Source Tracing and Pollutant Elimination efforts: Failed side sewer in Woodmont and failed septic near Massey Creek.

Attachment #1

Poverty Bay

Annual Shellfish Growing Area Review



TABLE 1. Summary of Marine Water Data (SRS) for the Poverty Bay Growing Area

Sampling Event Type: Regulatory

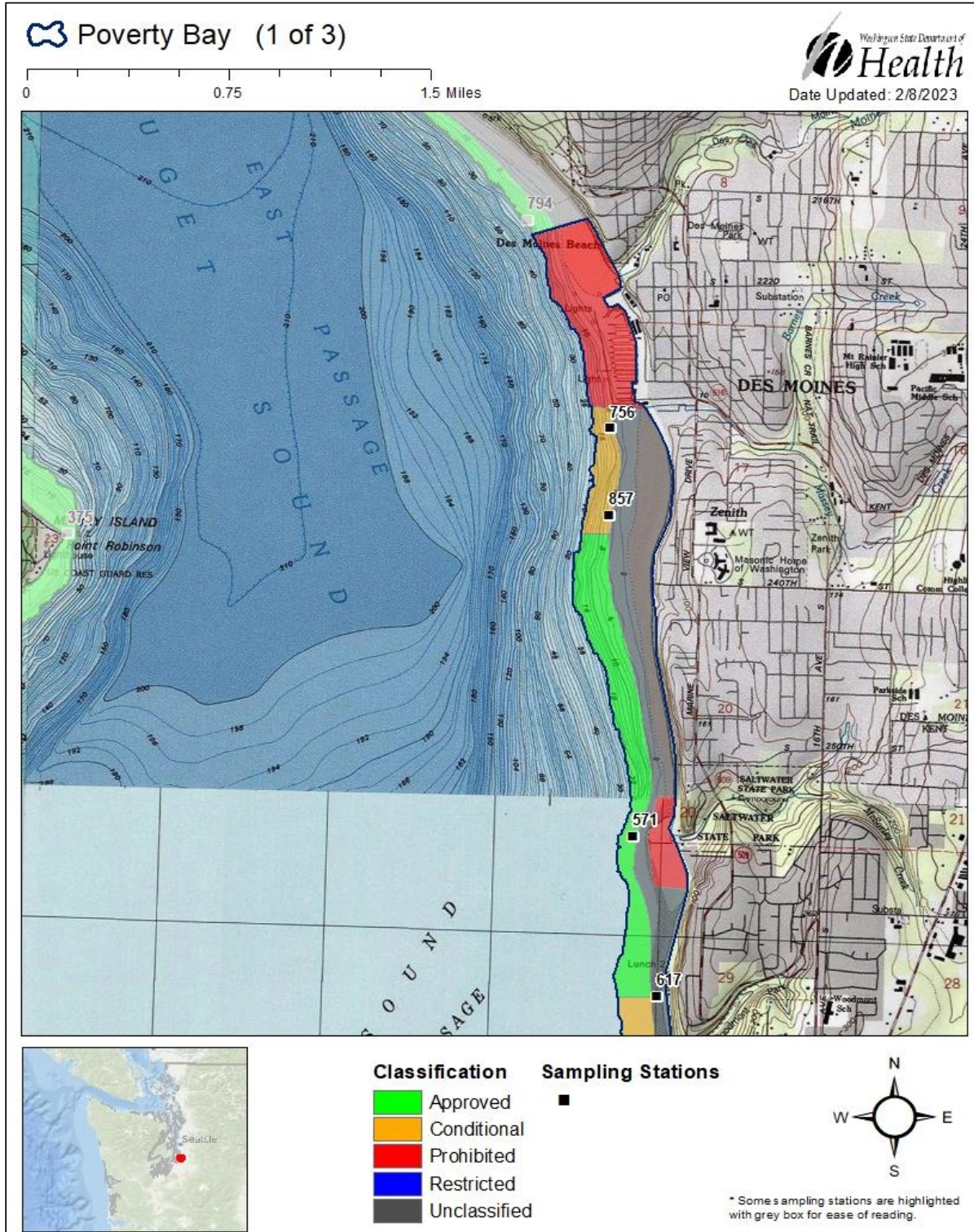
Maximum Number of Samples: 30

Tides Included: All

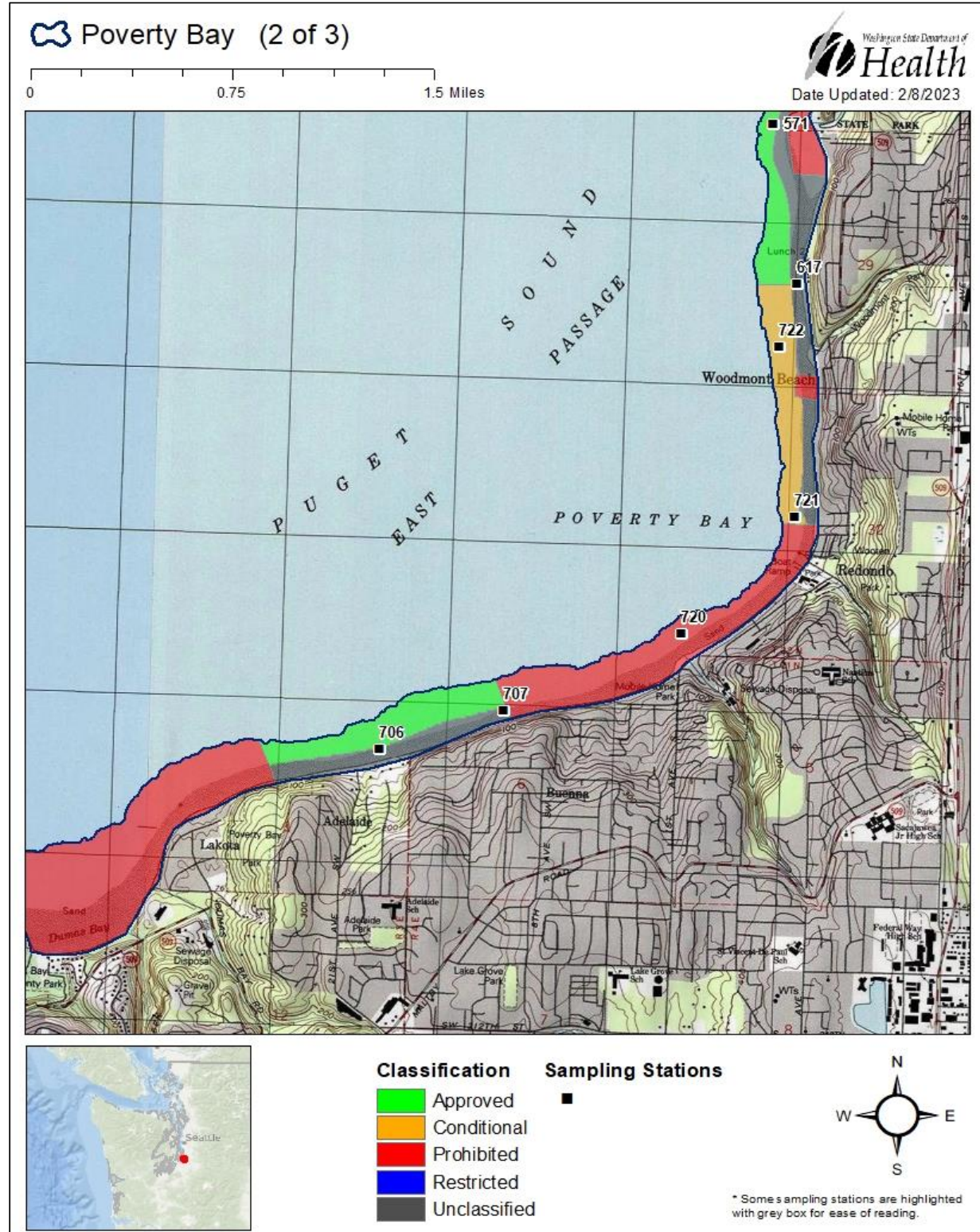
Station Number	Classification	Date Range	Range (FC/100mL)	Geomean (FC/100mL)	Est. 90 th Percentile (FC/100mL)	Meets Standard
571	Approved	1/15/2019 - 11/15/2023	1.7 - 6.8	1.9	3.0	Y
701	Approved	1/15/2019 - 11/15/2023	1.7 - 14.0	2.5	5.1	Y
702	Approved	1/15/2019 - 11/15/2023	1.7 - 17.0	2.2	4.5	Y
836	Approved	1/15/2019 - 11/15/2023	1.7 - 49.0	3.4	14.8	Y
837	Approved	1/15/2019 - 11/15/2023	1.7 - 49.0	3.2	11.6	Y
721	Conditionally Approved	7/8/2021 - 12/14/2023	1.7 - 13.0	2.7	6.7	Y
722	Conditionally Approved	7/8/2021 - 12/14/2023	1.7 - 33.0	2.3	6.3	Y
756	Conditionally Approved	7/8/2021 - 12/14/2023	1.7 - 350.0	3.4	17.9	Y
857	Conditionally Approved	7/8/2021 - 12/14/2023	1.7 - 33.0	2.3	5.2	Y
703	Prohibited	1/15/2019 - 11/15/2023	1.7 - 34.0	2.3	5.2	Y
720	Prohibited	7/8/2021 - 12/14/2023	1.7 - 170.0	4.6	22.1	Y
835	Prohibited	1/15/2019 - 11/15/2023	1.7 - 33.0	2.5	6.3	Y
617	Unclassified	1/15/2019 - 11/15/2023	1.7 - 240.0	2.3	7.4	Y
706	Unclassified	7/8/2021 - 12/14/2023	1.7 - 14.0	2.2	4.3	Y
707	Unclassified	7/8/2021 - 12/14/2023	1.7 - 17.0	2.8	7.4	Y

The standard for approved shellfish growing waters is fecal coliform geometric mean not greater than 14 organisms/ 100 mL with an estimated 90th percentile not greater than 43 organisms/ 100 mL. The above table shows bacteriological results in relation to program standards.

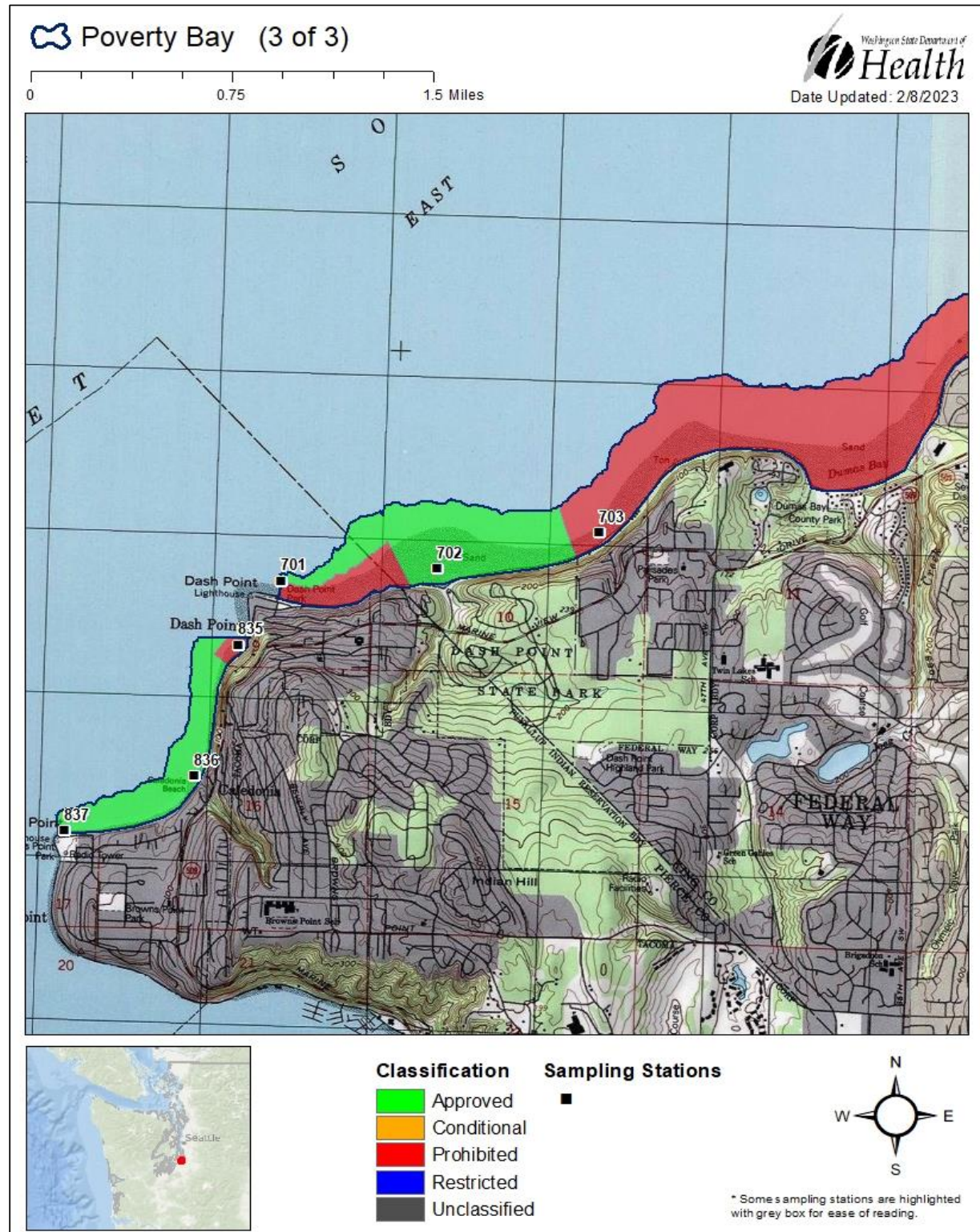
MAP 1. Poverty Bay Growing Area (1 of 3)



MAP 2. Poverty Bay Growing Area (2 of 3)



MAP 3 Poverty Bay Growing Area (3 of 3)



Final 2025-2030 SWM CIP Budget

Page #	Project Status	Project Name	Current Budget	Requested Change	Total Budget	Project to Date 12/31/2023	Plan Year 2024	Plan Year 2025	Plan Year 2026	Plan Year 2027	Plan Year 2028	Plan Year 2029	Plan Year 2030
Surface Water Management Capital													
70	Closed	N. Fork McSorley Ck Diversion	1,116	(34)	1,082	1,082	-	-	-	-	-	-	-
71	Closed	Barnes Crk/Kent-Des Moines Rd Culvert	2,768	-	2,768	1,063	1,705	-	-	-	-	-	-
72	Active	Deepdene Plat Outfall Replacement	409	56	465	275	15	175	-	-	-	-	-
73	Active	24th Ave Pipeline Replacement/Upgrade	1,431	-	1,431	208	1,003	220	-	-	-	-	-
74	Active	DMMD 208th to 212th Pipe Project	1,156	949	2,105	105	1,780	220	-	-	-	-	-
75	Closed	KDM /16th Avenue A Pipe Replacement	1,070	(365)	705	161	544	-	-	-	-	-	-
78	Active	Massey Creek Pocket Estuary and Fish Passage	3,000	(2,630)	370	84	148	138	-	-	-	-	-
79	Active	Des Moines Creek Estuary Restoration	2,121	1,246	3,367	69	183	265	350	2,500	-	-	-
80	Active	216th Pl./ Marine View Dr. Pipe Upgrade	584	136	720	64	546	110	-	-	-	-	-
81	Active	Pipe Repair and Replacement Project Program	762	74	836	27	-	130	135	136	136	136	136
82	Closed	1st Ave Pump Replacement	100	9	109	64	45	-	-	-	-	-	-
83	Active	S. 200th St. Drainage Improvements	500	-	500	-	-	250	250	-	-	-	-
84	Active	MVD Pond Retrofit	861	-	861	-	-	172	689	-	-	-	-
85	Active	5th Ave/212th Street Pipe Upgrade	1,788	-	1,788	-	-	-	457	1,331	-	-	-
86	Active	13th Ave S Bioswale Retrofit	215	-	215	-	-	-	44	171	-	-	-
87	Active	Service Center Material Storage Improvements	100	-	100	-	-	-	-	100	-	-	-
88	Active	KDM/16th Ave B Pipe Project	1,741	200	1,941	-	-	-	-	-	495	1,446	-
89	Active	232nd St (10th to 14th) Pipe Project	1,297	-	1,297	-	-	-	-	-	332	965	-
90	Active	6th Pl/287th Street Pipe Replacement	724	235	959	-	-	414	545	-	-	-	-
91	Active	258th St (13th Pl to 16th Ave) Pipe Project	466	-	466	-	-	-	-	-	259	207	-
92	Active	S 234th Pl Pipe Project	69	-	69	-	-	-	-	-	69	-	-
Total Surface Water Management Capital			22,278	(124)	22,154	3,202	5,969	2,094	2,470	4,238	1,291	2,754	136

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Barnes Crk/Kent-Des Moines Rd Culvert	Project #	SWCIP0001
Closing 2024	Previous Project #	451.804

CIP Category: Surface Water Management

Managing Department: Plan, Build & PW Admin

Summary Project Description:
Project improvements will include the installation of 80 to 100 feet of 48-inch or 60-inch diameter culvert or possibly the construction of a box culvert, depending on the method of construction and current fisheries requirements. Due to the depth of culvert and the high traffic of Kent-Des Moines Road, use of boring or other trench-less technology will be explored. The dramatic elevation change from upstream to downstream and the need to moderate velocity for fish passage may require that a special energy dissipater and/or fish ladder be installed at the culvert outlet.

Justification/Benefits: This culvert replacement is needed to convey peak predicted flows without flooding Kent-Des Moines Road. At this point a new 42- to 48-inch reinforced concrete pipe culvert is planned to replace the existing undersized culvert. However, the new pipe size will need to be designed to meet current Hydraulic Code to allow both high- and low-flow fish passage. An energy dissipater will be included at the downstream end of the culvert (with a fish ladder). This project was identified in the Lower Massey Creek Basin Plan and Alternative Analysis. A culvert survey made in 2015 indicated the existing culvert is in poor condition.

<i>PROJECT SCOPE</i>			
<i>Expenditures</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Design	757	5	762
Land & Right of Way	-	-	-
Construction	1,776	-	1,776
Contingency	235	(5)	230
Total Expenditures	2,768	-	2,768

<i>ANNUAL ALLOCATION</i>							
<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
761	1	-	-	-	-	-	-
-	-	-	-	-	-	-	-
302	1,474	-	-	-	-	-	-
-	230	-	-	-	-	-	-
1,063	1,705	-	-	-	-	-	-

<i>Funding Sources</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Surface Water Utility	2,705	-	2,705
Storm Drain Hook Up Fees	63	-	63
Total Funding	2,768	-	2,768
Funding Shortfall/Excess	-	-	-

<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
1,000	1,705	-	-	-	-	-	-
63	-	-	-	-	-	-	-
1,063	1,705	-	-	-	-	-	-

<i>OPERATING IMPACT</i>			
<i>Operating Impact</i>	<i>6 Year Total</i>		
Revenue	-	-	-
Expenses	-	-	-
Net Impact	-	-	-

<i>ANNUAL OPERATING IMPACT</i>							
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

24th Ave Pipeline Replacement/Upgrade	Project #	SWCIP0002
-	Previous Project #	451.815

Summary Project Description:
Replacement of existing storm drainage system on 24th Avenue from S. 224th to S. 227th Street with approximately 1100 feet of 36-inch pipe and from S. 223rd to S. 224th with approximately 570 feet of 24-inch diameter pipe. This project will coincide with the 24th Avenue S. Improvement Project (Transportation).

CIP Category: Surface Water Management

Managing Department: Plan, Build & PW Admin

Justification/Benefits: During major storms the drainage system along the east side of 24th Avenue between S. 226th and S.227th overflows to the pipe system on the west side. These overflows bypass the trunk system which conveys flows to the City Park detention facility and flood properties south of 227th south of Pacific Middle School. This project is recommended in the 1992 Massey Creek Basin Plan and is identified as Projects No. 5 and 23 of the 2015 Surface Water Comprehensive Plan.

<i>PROJECT SCOPE</i>			
<i>Expenditures</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Design	160	1	161
Land & Right of Way	-	-	-
Construction	1,169	-	1,169
Contingency	102	(1)	101
Total Expenditures	1,431	-	1,431

<i>ANNUAL ALLOCATION</i>							
<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
161	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
47	922	200	-	-	-	-	-
-	81	20	-	-	-	-	-
208	1,003	220	-	-	-	-	-

<i>Funding Sources</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Surface Water Utility	1,420	-	1,420
SWM Capital Fund Balance	11	-	11
Total Funding	1,431	-	1,431
Funding Shortfall/Excess	-	-	-

<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
197	1,003	220	-	-	-	-	-
11	-	-	-	-	-	-	-
208	1,003	220	-	-	-	-	-

<i>OPERATING IMPACT</i>			
<i>Operating Impact</i>	<i>6 Year Total</i>		
Revenue	-	-	-
Expenses	-	-	-
Net Impact	-	-	-

<i>ANNUAL OPERATING IMPACT</i>							
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Deedene Plat Outfall Replacement	Project #	SWCIP0004
-	Previous Project #	451.828

CIP Category: Surface Water Management

Managing Department: Plan, Build & PW Admin

<i>Summary Project Description:</i>
This project assumes the replacement of 300 linear feet of outfall pipe with outfall diffuser and dissipater pad, and installing 2 catch basins and 150 feet of 12-inch pipe with road restoration for redirecting flows from the west side of Marine View Drive to the east side of MVD to avoid the slide area.

Justification/Benefits: In 2016, following heavy rains and shoreline erosion from high tides and strong waves, a landslide occurred at the base of the ravine adjacent to Puget Sound at 260th Street damaging the 8-inch storm pipe that serves the Deedene Plat as well as a short segment of Marine View Drive. This project assumes a full replacement of the existing storm outfall plastic (PVC) pipe that is buried with a more flexible and durable high-density polyethylene (HDPE) that is more appropriate for a slide area and can be placed above ground and anchored in a manner that protects the pipe if the earth shifts.

<i>PROJECT SCOPE</i>			
<i>Expenditures</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Design	227	11	238
Land & Right of Way	-	-	-
Construction	156	46	202
Contingency	26	(1)	25
Total Expenditures	409	56	465

<i>ANNUAL ALLOCATION</i>							
<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
223	15	-	-	-	-	-	-
-	-	-	-	-	-	-	-
52	-	150	-	-	-	-	-
-	-	25	-	-	-	-	-
275	15	175	-	-	-	-	-

<i>Funding Sources</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Surface Water Utility	305	56	361
SWM Capital Fund Balance	104	-	104
Total Funding	409	56	465
Funding Shortfall/Excess	-	-	-

<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
170	16	175	-	-	-	-	-
104	-	-	-	-	-	-	-
274	16	175	-	-	-	-	-

<i>OPERATING IMPACT</i>			
<i>Operating Impact</i>	<i>6 Year Total</i>		
Revenue	-	-	-
Expenses	-	-	-
Net Impact	-	-	-

<i>ANNUAL OPERATING IMPACT</i>							
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

N. Fork McSorley Ck Diversion	Project #	SWCIP0010
Closing 2024	Previous Project #	451.836

CIP Category: Surface Water Management

Managing Department: Plan, Build & PW Admin

<i>Summary Project Description:</i>
This project proposes to install a diversion structure on 20th Ave. S. between S. 244th Pl. and 245th Pl. From the diversion structure a new 24-in storm bypass pipe will be installed on the west side of 20th Avenue, turn west and follow the south side of 245th Pl and then to McSorley Creek. This project also includes pavement restoration, replacement of curb and gutter and minimal dredging of McSorley Creek and bank stabilization near the discharge point of the bypass pipe.

Justification/Benefits: When the Des Moines Trace Subdivision was developed in the early 1980's a segment of the north fork of McSorley Creek was relocated to a narrow rock lined channel within a 15-foot wide drainage easement along the north side of the subdivision (lots 14 through 25). Over time this channel has filled in with sediment and is overgrown with canary reed grass causing the channel to overtop and flood both the subdivision lots and the adjacent properties to the north. This project will provide a flow diversion whereby normal flows will continue into the creek section but high flows are bypassed to a lower point in the channel. As part of this project, the channel section across lots 17-25 will be dredged. This is a high-priority project (CIP-30) identified in the 2015 SWM Comprehensive Plan.

<i>PROJECT SCOPE</i>			
<i>Expenditures</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Design	170	-	170
Land & Right of Way	-	-	-
Construction	911	1	912
Contingency	35	(35)	-
Total Expenditures	1,116	(34)	1,082

<i>ANNUAL ALLOCATION</i>							
<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
170	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
912	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
1,082	-	-	-	-	-	-	-

<i>Funding Sources</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Surface Water Utility	789	(34)	755
PSE Reimbursement	42	-	42
King County Flood Control District Grant	285	-	285
Total Funding	1,116	(34)	1,082
Funding Shortfall/Excess	-	-	-

<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
755	-	-	-	-	-	-	-
42	-	-	-	-	-	-	-
285	-	-	-	-	-	-	-
1,082	-	-	-	-	-	-	-

<i>OPERATING IMPACT</i>			
<i>Operating Impact</i>	<i>6 Year Total</i>		
Revenue	-	-	-
Expenses	-	-	-
Net Impact	-	-	-

<i>ANNUAL OPERATING IMPACT</i>							
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

DMMD 208th to 212th Pipe Project	Project #	SWCIP0015
- Previous Project #		451.842

CIP Category: Surface Water Management

Managing Department: Plan, Build & PW Admin

<i>Summary Project Description:</i>
Replace approximately 1500 feet of existing roadside ditch and corrugated metal pipe along the west side of Des Moines Memorial Drive from 208th Street to 212th Street. Includes installation of 14 manhole structures and minimal road restoration.

Justification/Benefits: The ditch and culvert system along the west side of Des Moines Memorial Drive is insufficient to convey a 25-year storm causing water to pool in the south bound lane of Des Moines Memorial Drive. This project proposes to replace the existing corrugated metal pipe and ditch system with approximately 1500 feet of new 18-inch pipe that would connect to the pipe replacement work made on Des Moines Memorial Drive in 2014. This project is a high priority project (CIP-18) listed in the 2015 SWM Comprehensive Plan.

<i>PROJECT SCOPE</i>			
<i>Expenditures</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Design	195	-	195
Land & Right of Way	-	-	-
Construction	704	1,046	1,750
Contingency	257	(97)	160
Total Expenditures	1,156	949	2,105

<i>ANNUAL ALLOCATION</i>							
<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
105	90	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	1,550	200	-	-	-	-	-
-	140	20	-	-	-	-	-
105	1,780	220	-	-	-	-	-

<i>Funding Sources</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Surface Water Utility	1,156	518	1,674
Highline Water District ILA	-	431	431
Total Funding	1,156	949	2,105
Funding Shortfall/Excess	-	-	-

<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
105	1,349	220	-	-	-	-	-
-	431	-	-	-	-	-	-
105	1,780	220	-	-	-	-	-

<i>OPERATING IMPACT</i>			
<i>Operating Impact</i>	<i>6 Year Total</i>		
Revenue	-	-	-
Expenses	-	-	-
Net Impact	-	-	-

<i>ANNUAL OPERATING IMPACT</i>							
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

KDM /16th Avenue A Pipe Replacement	Project #	SWCIP0016
Closing 2024	Previous Project #	451.843

CIP Category: Surface Water Management

Managing Department: Plan, Build & PW Admin

<i>Summary Project Description:</i>
Replace approximately 300 feet of existing roadside ditch (east of 16th Avenue) along KDM Road with 24-inch storm pipe and connect to existing 18-inch culvert crossing KDM Rd at 16th Avenue. Install 50 feet new 24-inch storm drain southwest of KDM Road connecting to existing 18-inch culvert crossing and replace 350 feet of existing 24-inch corrugated metal pipe with larger 36-inch pipe downstream of the culvert crossing.

Justification/Benefits: During major storm events the capacity of the existing drainage system along Kent-Des Moines Road and the highway crossing will be exceeded causing runoff to overflow across KDM and flood the property downstream. In addition, the system on that property (located within a public drainage easement) that intercepts flows is also insufficiently sized and is prone to overtopping. This project proposes to replace the undersized pipes with 24-inch and 36-inch diameter pipes. This is a high-priority project (CIP-25A) listed in the 2015 SWM Comprehensive Plan and to be coordinated with projects CIP-4 and CIP-25B that would take a portion of the flows west to a new outfall pipe at Barnes Creek (rather than upsizing the 18-inch corrugated aluminum crossing below KDM Road.)

<i>PROJECT SCOPE</i>			
<i>Expenditures</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Design	214	(22)	192
Land & Right of Way	-	-	-
Construction	696	(218)	478
Contingency	160	(125)	35
Total Expenditures	1,070	(365)	705

<i>ANNUAL ALLOCATION</i>							
<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
161	31	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	478	-	-	-	-	-	-
-	35	-	-	-	-	-	-
161	544	-	-	-	-	-	-

<i>Funding Sources</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Surface Water Utility	870	(365)	505
King County Flood Grant (Secured)	200	-	200
Total Funding	1,070	(365)	705
Funding Shortfall/Excess	-	-	-

<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
161	344	-	-	-	-	-	-
-	200	-	-	-	-	-	-
161	544	-	-	-	-	-	-

<i>OPERATING IMPACT</i>			
<i>Operating Impact</i>	<i>6 Year Total</i>		
Revenue	-	-	-
Expenses	-	-	-
Net Impact	-	-	-

<i>ANNUAL OPERATING IMPACT</i>							
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

S. 200th St. Drainage Improvements	Project #	SWCIP0018
-	Previous Project #	451.844

CIP Category: Surface Water Management

Managing Department: Plan, Build & PW Admin

<i>Summary Project Description:</i>
Stormwater improvements were installed at the intersection of 200th/DMMD in 2020 as part of the intersection upgrade. This project will include a stormwater facility and drainage within 200th Street that connects to the 2020 interesection improvements. This project will coincide with Transportation's Safe Routes to Schools project (S. 200th St. & 199th St. Improvements Segment 1).

Justification/Benefits: Stormwater is presently infiltrated via drywells at several locations along 200th Street. However, during major storms, these drywells are often overwhelmed causing water to pool up within the roadway impacting traffic and access to the two schools. This project will extend the recently installed 200th/DMMD stormwater improvements to these drywell areas thereby eliminating the local flooding. A stormwater facility, likely an infiltration/treatment vault is needed to match the infiltration rates/capacity of the existing drywells with the overflows being discharged to the downstream conveyance system.

<i>PROJECT SCOPE</i>			
<i>Expenditures</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Design	-	-	-
Land & Right of Way	-	-	-
Construction	500	-	500
Contingency	-	-	-
Total Expenditures	500	-	500

<i>ANNUAL ALLOCATION</i>							
<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	-	-
-	-	250	250	-	-	-	-
-	-	-	-	-	-	-	-
-	-	250	250	-	-	-	-

<i>Funding Sources</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Surface Water Utility	500	-	500
Total Funding	500	-	500
Funding Shortfall/Excess	-	-	-

<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	250	250	-	-	-	-
-	-	250	250	-	-	-	-

<i>OPERATING IMPACT</i>			
<i>Operating Impact</i>	<i>6 Year Total</i>		
Revenue	-	-	-
Expenses	-	-	-
Net Impact	-	-	-

<i>ANNUAL OPERATING IMPACT</i>							
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Service Center Material Storage Improvments	Project #	SWCIP0019
-	Previous Project #	451.845

CIP Category: Surface Water Management

Managing Department: Plan, Build & PW Admin

<i>Summary Project Description:</i>
Construct covered material storage bins with associated drainage facilities. Surface Water Management will be contributing 25% of the overall cost.

Justification/Benefits: The Department of Ecology has required the material storage areas in the service center to be covered as an element of the City's NPDES permit.

<i>PROJECT SCOPE</i>			
<i>Expenditures</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Design	10	-	10
Land & Right of Way	-	-	-
Construction	90	-	90
Contingency	-	-	-
Total Expenditures	100	-	100

<i>ANNUAL ALLOCATION</i>							
<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	10	-	-	-
-	-	-	-	90	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	100	-	-	-

<i>Funding Sources</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Surface Water Utility	100	-	100
Total Funding	100	-	100
Funding Shortfall/Excess	-	-	-

<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	100	-	-	-
-	-	-	-	100	-	-	-

<i>OPERATING IMPACT</i>			
<i>Operating Impact</i>	<i>6 Year Total</i>		
Revenue	-	-	-
Expenses	-	-	-
Net Impact	-	-	-

<i>ANNUAL OPERATING IMPACT</i>							
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

5th Ave/212th Street Pipe Upgrade	Project #	SWCIP0020
-	Previous Project #	451.847

CIP Category: Surface Water Management

Managing Department: Plan, Build & PW Admin

<i>Summary Project Description:</i>
Replacement of approximately 2,630 feet of cmp pipe with new 1,700 feet of 12-inch pipe and 930 feet of 18-inch pipe in the North Hill area in the vicinity of 212th Street and 5th Avenue South.

Justification/Benefits: This project will replace over 2,000 feet of aged corrugated metal pipe and upgrade over 900 feet of pipe to 18-inch pipe that has inadequate capacity during major storms. During two major storm events in 2013 and 2014, the pipe system overflowed creating significant erosion near the stairway at 212th Street and Des Moines Memorial Drive. The project will connect to the DMMD pipe upgrade installed in 2014. This project is identified as a high-priority project (CIP-16) in the 2015 Stormwater Comprehensive Plan.

<i>PROJECT SCOPE</i>			
<i>Expenditures</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Design	379	-	379
Land & Right of Way	-	-	-
Construction	1,090	-	1,090
Contingency	319	-	319
Total Expenditures	1,788	-	1,788

<i>ANNUAL ALLOCATION</i>							
<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	379	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	1,090	-	-	-
-	-	-	78	241	-	-	-
-	-	-	457	1,331	-	-	-

<i>Funding Sources</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Surface Water Utility	1,788	-	1,788
Total Funding	1,788	-	1,788
Funding Shortfall/Excess	-	-	-

<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	457	1,331	-	-	-
-	-	-	457	1,331	-	-	-

<i>OPERATING IMPACT</i>			
<i>Operating Impact</i>			<i>6 Year Total</i>
Revenue	-	-	-
Expenses	-	-	-
Net Impact	-	-	-

<i>ANNUAL OPERATING IMPACT</i>							
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

216th Pl/ Marine View Dr. Pipe Upgrade	Project #	SWCIP0021
- Previous Project #		451.848

CIP Category: Surface Water Management

Managing Department: Plan, Build & PW Admin

<i>Summary Project Description:</i>
This project proposes to upgrade the ditch along Des Moines Memorial Drive with 300 linear feet of new 18-inch diameter pipe and connecting to 170 linear feet of new larger 24-inch diameter storm system crossing the intersection of MVD (216th Place). The project also proposes to pipe the ditches on the west side of 6th Avenue connecting to the new pipe system on DMMD.

Justification/Benefits: Previous upgrades have occurred within the storm system downstream of the project and west of the project along 216th Place. This project proposes to upsize the 18-inch crossing at Marine View Drive to 24-inch as well as pipe the ditch along Des Moines Memorial Drive. Along the storm segment below MVD near the border of Normandy Park and Des Moines is a buried inaccessible structure that may become blocked with debris and cause backup and flooding of the intersection and overflow to areas of recent landslide activity. This project will be coordinated with the City of Normandy Park (cost share for the portion of project within Normandy Park not shown). This is a high-priority project (CIP-17) listed in the 2015 SWM Comprehensive Plan.

<i>PROJECT SCOPE</i>			
<i>Expenditures</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Design	124	(10)	114
Land & Right of Way	-	-	-
Construction	355	201	556
Contingency	105	(55)	50
Total Expenditures	584	136	720

<i>ANNUAL ALLOCATION</i>							
<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
63	51	-	-	-	-	-	-
-	-	-	-	-	-	-	-
1	455	100	-	-	-	-	-
-	40	10	-	-	-	-	-
64	546	110	-	-	-	-	-

<i>Funding Sources</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Surface Water Utility	584	136	720
Total Funding	584	136	720
Funding Shortfall/Excess	-	-	-

<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
64	546	110	-	-	-	-	-
64	546	110	-	-	-	-	-

<i>OPERATING IMPACT</i>			
<i>Operating Impact</i>	<i>6 Year Total</i>		
Revenue	-	-	-
Expenses	-	-	-
Net Impact	-	-	-

<i>ANNUAL OPERATING IMPACT</i>							
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Des Moines Creek Estuary Restoration	Project #	SWCIP0024
	Previous Project #	451.852

CIP Category: Surface Water Management

Managing Department: Plan, Build & PW Admin

Summary Project Description:
Phase I of this project would remove 500 feet of rock armoring near the mouth of Des Moines Creek and along shoreline areas adjacent to Des Moines Beach Park in order to restore natural beach slopes and allow natural sediment beach feeding from the shoreline bluffs north of the park. The stream channel would be re-constructed for a length of 25 to 50 feet. The stream mouth area would be planted with riparian and marsh vegetation. Phase II includes the removal of 250 feet of rock armoring and potential removal of the concrete seawall leading from the south side of the creek mouth to the marina.

Justification/Benefits: This project will protect and improve riparian vegetation improve tributary access, protect/increase vegetated shallow nearshore habitat, and protect/enhance the pocket estuary and tributary stream mouth of Des Moines Creek. These benefits translate to more navigable waters for fish to get further upstream which will enhance the ecosystem as well as enhance the recreational experience of the Des Moines Beach Park & trails.

<i>PROJECT SCOPE</i>			
<i>Expenditures</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Design	501	365	866
Land & Right of Way	-	1	1
Construction	1,000	500	1,500
Contingency	620	380	1,000
Total Expenditures	2,121	1,246	3,367

<i>ANNUAL ALLOCATION</i>							
<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
68	183	265	350	-	-	-	-
1	-	-	-	-	-	-	-
-	-	-	-	1,500	-	-	-
-	-	-	-	1,000	-	-	-
69	183	265	350	2,500	-	-	-

<i>Funding Sources</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Surface Water Utility	201	-	201
King County Flood Reduction Grant (Secured)	250	250	500
King County CWM Grant (Unsecured)	250	75	325
State of Washington Grants (Unsecured)	1,420	921	2,341
Total Funding	2,121	1,246	3,367
Funding Shortfall/Excess	-	-	-

<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
2	-	15	25	159	-	-	-
68	182	250	-	-	-	-	-
-	-	-	325	-	-	-	-
-	-	-	-	2,341	-	-	-
70	182	265	350	2,500	-	-	-

<i>OPERATING IMPACT</i>			
<i>Operating Impact</i>	<i>6 Year Total</i>		
Revenue	-	-	-
Expenses	-	-	-
Net Impact	-	-	-

<i>ANNUAL OPERATING IMPACT</i>							
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Massey Creek Pocket Estuary and Fish Passage	Project #	SWCIP0025
-	Previous Project #	451.853

CIP Category: Surface Water Management

Managing Department: Plan, Build & PW Admin

<i>Summary Project Description:</i>
This project will improve riparian vegetation, remove armoring and fill, increase nearshore habitat and enhance pocket estuaries and the stream mouth of Massey Creek. This will be accomplished by removing 300 feet of rock line stream bank and small jetty, replacing two long box culverts that are identified as fish barriers, and creating a pocket estuary at the new mouth of the creek.

Justification/Benefits: Over the last 20 years, the City of Des Moines has heavily invested funds in the Massey/Barnes Creek drainage basin by installing habitat, installing detention facilities and removing culverts. Removal of the two significant barriers at the mouth of Massey Creek would further the City's efforts to remove fish barriers throughout the drainage basin and reduce flooding impacts. Several grant applicants for barrier removal upstream of this project have not scored well due to this significant barrier issue at the mouth, so this is a high priority project that will cascade into other barrier and flooding projects in the basin.

<i>PROJECT SCOPE</i>			
<i>Expenditures</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Design	500	(130)	370
Land & Right of Way	-	-	-
Construction	1,500	(1,500)	-
Contingency	1,000	(1,000)	-
Total Expenditures	3,000	(2,630)	370

<i>ANNUAL ALLOCATION</i>							
<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
84	148	138	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
84	148	138	-	-	-	-	-

<i>Funding Sources</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Surface Water Utility	300	(295)	5
King County Flood Control Grant (Secured)	365	-	365
State of Washington Grants (Unsecured)	2,335	(2,335)	-
Total Funding	3,000	(2,630)	370
Funding Shortfall/Excess	-	-	-

<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
5	-	-	-	-	-	-	-
83	144	138	-	-	-	-	-
-	-	-	-	-	-	-	-
88	144	138	-	-	-	-	-

<i>OPERATING IMPACT</i>		
<i>Operating Impact</i>		<i>6 Year Total</i>
Revenue	-	-
Expenses	-	-
Net Impact	-	-

<i>ANNUAL OPERATING IMPACT</i>							
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

S 234th PI Pipe Project	Project #	SWCIP0026
-	Previous Project #	451.854

CIP Category: Surface Water Management

Managing Department: Plan, Build & PW Admin

Summary Project Description:
This project will include installing stormwater improvements along S 234th PI and connecting them to the existing system.

Justification/Benefits: Presently, no drainage is located near the intersection of S 234th PI & 12th Ave S. During rain events, water will runoff through the backyards down the hill on the 233rd block of 12th Ave S causing flooding issues on several properties. This project will collect that water to alleviate future flooding.

PROJECT SCOPE			
Expenditures	Current Budget	Requested Change	Total Budget
Design	5	-	5
Land & Right of Way	-	-	-
Construction	59	-	59
Contingency	5	-	5
Total Expenditures	69	-	69

ANNUAL ALLOCATION							
Project to Date 12/31/23	Scheduled Year 2024	Plan Year 2025	Plan Year 2026	Plan Year 2027	Plan Year 2028	Plan Year 2029	Plan Year 2030
-	-	-	-	-	5	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	59	-	-
-	-	-	-	-	5	-	-
-	-	-	-	-	69	-	-

Funding Sources	Current Budget	Requested Change	Total Budget
Surface Water Utility	69	-	69
Total Funding	69	-	69
Funding Shortfall/Excess	-	-	-

Project to Date 12/31/23	Scheduled Year 2024	Plan Year 2025	Plan Year 2026	Plan Year 2027	Plan Year 2028	Plan Year 2029	Plan Year 2030
-	-	-	-	-	69	-	-
-	-	-	-	-	69	-	-
-	-	-	-	-	-	-	-

OPERATING IMPACT			
Operating Impact	6 Year Total		
Revenue	-	-	-
Expenses	-	-	-
Net Impact	-	-	-

ANNUAL OPERATING IMPACT							
12/31/23	2024	2025	2026	2027	2028	2029	2030
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

6th Pl/287th Street Pipe Replacement

Project # SWCIP0029

- Previous Project # -

CIP Category: Surface Water Management

Managing Department: Plan, Build & PW Admin

Summary Project Description:

This project will install approximately 1670 ft of 12" 15 catch basins and 4 storm drain manholes. Install new storm systems along NW side of 4th Pl S, long SE side of S 287th St, and NW side of 6th Pl S. Install flow splitter at intersection of 4th Pl S and S 287th St. Drainage easements may be required. Replace 12th CMP with new 12th SD and install diversion structure.

Justification/Benefits: This is a high priority project (CIP-37) listed in the 2015 SWM Comprehensive Plan. This project will reduce/eliminate localized flooding, replace aging CMP pipe and improve drainage conditions for this system of pipe.

<i>PROJECT SCOPE</i>			
<i>Expenditures</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Design	170	105	275
Land & Right of Way	80	39	119
Construction	380	100	480
Contingency	94	(9)	85
Total Expenditures	724	235	959

<i>ANNUAL ALLOCATION</i>							
<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
12/31/23	2024	2025	2026	2027	2028	2029	2030
-	-	275	-	-	-	-	-
-	-	119	-	-	-	-	-
-	-	-	480	-	-	-	-
-	-	20	65	-	-	-	-
-	-	414	545	-	-	-	-

<i>Funding Sources</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Surface Water Utility	724	(14)	710
Local Grants (Unsecured)	-	249	249
Total Funding	724	235	959
Funding Shortfall/Excess	-	-	-

<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
12/31/23	2024	2025	2026	2027	2028	2029	2030
-	-	165	545	-	-	-	-
-	-	249	-	-	-	-	-
-	-	414	545	-	-	-	-

<i>OPERATING IMPACT</i>			
<i>Operating Impact</i>	<i>6 Year Total</i>		
Revenue	-	-	-
Expenses	-	-	-
Net Impact	-	-	-

<i>ANNUAL OPERATING IMPACT</i>							
12/31/23	2024	2025	2026	2027	2028	2029	2030
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

232nd St (10th to 14th) Pipe Project	Project #	SWCIP0030
- Previous Project #	Previous Project #	-

CIP Category: Surface Water Management

Managing Department: Plan, Build & PW Admin

<i>Summary Project Description:</i>
Install new stormwater conveyance system along north side of S 232nd St and east side of 10th Ave S consisting of approximately 500 ft of 12" pipe, 1270 ft of 18" pipe, 2 catch basins, and 9 storm drain manholes. The conveyance system will outfall to Barnes Creek at the intersection of 10th Ave and S Kent Des Moines Road.

Justification/Benefits: This is a high priority project (CIP-26) listed in the 2015 SWM Comprehensive Plan. This project will replace ditch lines with piped conveyance and replace aging CMP pipe.

<i>PROJECT SCOPE</i>				<i>ANNUAL ALLOCATION</i>							
<i>Expenditures</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>	<i>Project to Date 12/31/23</i>	<i>Scheduled Year 2024</i>	<i>Plan Year 2025</i>	<i>Plan Year 2026</i>	<i>Plan Year 2027</i>	<i>Plan Year 2028</i>	<i>Plan Year 2029</i>	<i>Plan Year 2030</i>
Design	266	-	266	-	-	-	-	-	266	-	-
Land & Right of Way	-	-	-	-	-	-	-	-	-	-	-
Construction	772	-	772	-	-	-	-	-	-	772	-
Contingency	259	-	259	-	-	-	-	-	66	193	-
Total Expenditures	1,297	-	1,297	-	-	-	-	-	332	965	-

<i>Funding Sources</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>	<i>Project to Date 12/31/23</i>	<i>Scheduled Year 2024</i>	<i>Plan Year 2025</i>	<i>Plan Year 2026</i>	<i>Plan Year 2027</i>	<i>Plan Year 2028</i>	<i>Plan Year 2029</i>	<i>Plan Year 2030</i>
Surface Water Utility	1,297	-	1,297	-	-	-	-	-	332	965	-
Total Funding	1,297	-	1,297	-	-	-	-	-	332	965	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-	-	-	-

<i>OPERATING IMPACT</i>				<i>ANNUAL OPERATING IMPACT</i>							
<i>Operating Impact</i>	<i>6 Year Total</i>			<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
Revenue	-	-	-	-	-	-	-	-	-	-	-
Expenses	-	-	-	-	-	-	-	-	-	-	-
Net Impact	-	-	-	-	-	-	-	-	-	-	-

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

258th St (13th Pl to 16th Ave) Pipe Project

Project # SWCIP0031

- Previous Project # -

CIP Category: Surface Water Management

Managing Department: Plan, Build & PW Admin

Summary Project Description:

Replace roadside ditches along S side of S 258th St with approximately 960 ft of 18-inch storm pipe and 6 storm drain manholes. New storm system leaves roadway just east of 14th Ln S and extends through private property. Pipe ends at new CB installed on W side of 16th Ave S. Drainage easements may be required for up to 12 properties (depending on pipe alignment).

Justification/Benefits: This is a high priority project (CIP-34) listed in the 2015 SWM Comprehensive Plan. This project will separate public drainage infrastructure from private property, and remove ditch lines in a difficult maintenance area.

<i>PROJECT SCOPE</i>			
<i>Expenditures</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Design	122	-	122
Land & Right of Way	64	-	64
Construction	165	-	165
Contingency	115	-	115
Total Expenditures	466	-	466

<i>ANNUAL ALLOCATION</i>							
<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	122	-	-
-	-	-	-	-	64	-	-
-	-	-	-	-	-	165	-
-	-	-	-	-	73	42	-
-	-	-	-	-	259	207	-

<i>Funding Sources</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Surface Water Utility	466	-	466
Total Funding	466	-	466
Funding Shortfall/Excess	-	-	-

<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	259	207	-
-	-	-	-	-	259	207	-

<i>OPERATING IMPACT</i>			
<i>Operating Impact</i>	<i>6 Year Total</i>		
Revenue	-	-	-
Expenses	-	-	-
Net Impact	-	-	-

<i>ANNUAL OPERATING IMPACT</i>							
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

KDM/16th Ave B Pipe Project	Project #	SWCIP0032
-	Previous Project #	-

CIP Category: Surface Water Management

Managing Department: Plan, Build & PW Admin

Summary Project Description:
Install a new stormwater conveyance system on west side of 16th Ave S consisting of approximately 1220 ft of 12" pipe and 6 catch basins. Replace the existing ditch along the north side of S Kent-Des Moines Rd (KDM) with approximately 935 ft of 36" pipe and 9 storm drain manholes. The new 16th Ave S storm conveyance will connect to the new 36" pipe to the existing storm system at KDM. The 36" storm system will outfall to Barnes Creek.

Justification/Benefits: This is a high priority project (CIP-25B) listed in the 2015 SWM Comprehensive Plan and will coordinated with projects CIP-4 and CIP-25A. This project will reduce localized flooding and replace ditch-line with piped conveyance to make maintenance easier along a principal arterial roadway.

<i>PROJECT SCOPE</i>			
<i>Expenditures</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Design	356	50	406
Land & Right of Way	-	-	-
Construction	1,036	150	1,186
Contingency	349	-	349
Total Expenditures	1,741	200	1,941

<i>ANNUAL ALLOCATION</i>							
<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	406	-	-
-	-	-	-	-	-	1,186	-
-	-	-	-	-	89	260	-
-	-	-	-	-	495	1,446	-

<i>Funding Sources</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Surface Water Utility	1,741	200	1,941
Total Funding	1,741	200	1,941
Funding Shortfall/Excess	-	-	-

<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	495	1,446	-
-	-	-	-	-	495	1,446	-

<i>OPERATING IMPACT</i>			
<i>Operating Impact</i>	<i>6 Year Total</i>		
Revenue	-	-	-
Expenses	-	-	-
Net Impact	-	-	-

<i>ANNUAL OPERATING IMPACT</i>							
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Pipe Repair and Replacement Project Program	Project #	SWCIP0033
-	Previous Project #	-

CIP Category: Surface Water Management

Managing Department: Plan, Build & PW Admin

<i>Summary Project Description:</i>
Repair or replacement of existing pipes. Locations from year to year will depend on field condition and staff prioritization.

Justification/Benefits: Each year, various issues arise with the existing stormwater drainage infrastructure that require small repairs/replacements. These issues are then assessed and put on a prioritized list of locations that need to be repaired/replaced.

<i>PROJECT SCOPE</i>			
<i>Expenditures</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Design	156	1	157
Land & Right of Way	-	-	-
Construction	426	74	500
Contingency	180	(1)	179
Total Expenditures	762	74	836

<i>ANNUAL ALLOCATION</i>							
<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
1	-	26	26	26	26	26	26
-	-	-	-	-	-	-	-
26	-	75	79	80	80	80	80
-	-	29	30	30	30	30	30
27	-	130	135	136	136	136	136

<i>Funding Sources</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Surface Water Utility	762	74	836
Total Funding	762	74	836
Funding Shortfall/Excess	-	-	-

<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
26	-	131	135	136	136	136	136
26	-	131	135	136	136	136	136

<i>OPERATING IMPACT</i>			
<i>Operating Impact</i>	<i>6 Year Total</i>		
Revenue	-	-	-
Expenses	-	-	-
Net Impact	-	-	-

<i>ANNUAL OPERATING IMPACT</i>							
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

1st Ave Pump Replacement	Project #	SWCIP0034
Closing 2024	Previous Project #	-

CIP Category: Surface Water Management

Managing Department: Plan, Build & PW Admin

<i>Summary Project Description:</i>
Purchase and replacement of stromwater pumps at the 1st Ave S detention pond.

Justification/Benefits: The project will fund the replacement of two pumps that serve the 1st Ave S. Detention Pond. The pumps have reached or exceeded their expected maintenance life and are due to be replaced.

<i>PROJECT SCOPE</i>			
<i>Expenditures</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Design	-	23	23
Land & Right of Way	-	-	-
Construction	90	(4)	86
Contingency	10	(10)	-
Total Expenditures	100	9	109

<i>ANNUAL ALLOCATION</i>							
<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
17	6	-	-	-	-	-	-
-	-	-	-	-	-	-	-
47	39	-	-	-	-	-	-
-	-	-	-	-	-	-	-
64	45	-	-	-	-	-	-

<i>Funding Sources</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Surface Water Utility	100	9	109
Total Funding	100	9	109
Funding Shortfall/Excess	-	-	-

<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
61	48	-	-	-	-	-	-
61	48	-	-	-	-	-	-

<i>OPERATING IMPACT</i>			
<i>Operating Impact</i>	<i>6 Year Total</i>		
Revenue	-	-	-
Expenses	-	-	-
Net Impact	-	-	-

<i>ANNUAL OPERATING IMPACT</i>							
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

MVD Pond Retrofit	Project #	SWCIP0035
-	Previous Project #	-

CIP Category: Surface Water Management

Managing Department: Plan, Build & PW Admin

<i>Summary Project Description:</i>
This project proposes adding a water quality component to the existing vintage stormwater pond at 22741 Marine View Dr. S. Water quality treatment is a priority at this location as it is adjacent to its receiving water and does not have space to increase its footprint for flow control. Therefore, the retrofit proposes to provide enhanced stormwater treatment using a large at grade custom sized proprietary water quality treatment system or by retrofitting the pond into a stormwater wetland.

Justification/Benefits: Project has been outlined in the 2023 Stormwater Management Action plan as a short-term retrofit project.

<i>PROJECT SCOPE</i>			
<i>Expenditures</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Design	150	-	150
Land & Right of Way	-	-	-
Construction	546	-	546
Contingency	165	-	165
Total Expenditures	861	-	861

<i>ANNUAL ALLOCATION</i>							
<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	150	-	-	-	-	-
-	-	-	546	-	-	-	-
-	-	22	143	-	-	-	-
-	-	172	689	-	-	-	-

<i>Funding Sources</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
State of Washington Grants (Unsecured)	861	-	861
Total Funding	861	-	861
Funding Shortfall/Excess	-	-	-

<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	172	689	-	-	-	-
-	-	172	689	-	-	-	-

<i>OPERATING IMPACT</i>			
<i>Operating Impact</i>	<i>6 Year Total</i>		
Revenue	-	-	-
Expenses	-	-	-
Net Impact	-	-	-

<i>ANNUAL OPERATING IMPACT</i>							
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

13th Ave S Bioswale Retrofit	Project #	SWCIP0036
-	Previous Project #	-

CIP Category: Surface Water Management

Managing Department: Plan, Build & PW Admin

Summary Project Description:
This project will retrofit an existing vintage stormwater biofiltration swale, expanding the width and length to provide current level basic treatment of the 7.1 acres before discharging into Barnes Creek. The footprint of the existing swale will be increased and bioretention soil mix will be amended to increase treatment capacity. Flow spreaders will likely be used at the inlet and along the length of the swale to dissipate energy and evenly distribute flow along the bottom of the swale. a flow splitter will be added upstream of the facility at S. 224th St.

Justification/Benefits: Project has been outlined in the 2023 Stormwater Management Action plan as a short-term retrofit project.

<i>PROJECT SCOPE</i>			
<i>Expenditures</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Design	-	39	39
Land & Right of Way	-	-	-
Construction	175	(39)	136
Contingency	40	-	40
Total Expenditures	215	-	215

<i>ANNUAL ALLOCATION</i>							
<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	39	-	-	-	-
-	-	-	-	136	-	-	-
-	-	-	5	35	-	-	-
-	-	-	44	171	-	-	-

<i>Funding Sources</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
State of Washington Grant (Unsecured)	215	-	215
Total Funding	215	-	215
Funding Shortfall/Excess	-	-	-

<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	44	171	-	-	-
-	-	-	44	171	-	-	-

<i>OPERATING IMPACT</i>			
<i>Operating Impact</i>	<i>6 Year Total</i>		
Revenue	-	-	-
Expenses	-	-	-
Net Impact	-	-	-

<i>ANNUAL OPERATING IMPACT</i>								
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>	
-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	