



6-Year Clean Water Utility Capital Improvement Program: Funding Summary

Project	Project #	Island	Previous	FY2017 Budget	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total Budget**
Lopez Village Bioswales	FMB3, 5, & 6	Lopez	\$ -	\$ -	\$ 108,550	\$ 56,550	\$ 3,000	\$ -	\$ -	\$ -	\$ 178,100
Lopez Village Farmers Market	FMB4	Lopez	\$ 21,482	\$ 33,903	\$ 67,000	\$ 5,000	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ 135,400
Lopez Tide Gates	LTG	Lopez	\$ -	\$ -	\$ 20,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 101,000	\$ 51,000	\$ 372,000
Lopez Island Subtotal			\$ 21,482	\$ 33,903	\$ 195,550	\$ 111,550	\$ 56,000	\$ 103,000	\$ 101,000	\$ 51,000	\$ 685,500
Pear Point Outfall	NB1	San Juan	\$ 2,400	\$ 102,900	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,400
False Bay Creek Corridor Restoration	FB1	San Juan	\$ -	\$ -	\$ 30,000	\$ 63,848	\$ 63,848	\$ 63,848	\$ 63,848	\$ 63,848	\$ 349,200
Garrison Creek Corridor Restoration	GB1	San Juan	\$ -	\$ -	\$ -	\$ 30,000	\$ 24,000	\$ 37,000	\$ 37,000	\$ 25,000	\$ 153,000
San Juan Island Subtotal			\$ 2,400	\$ 102,900	\$ 33,500	\$ 93,848	\$ 87,848	\$ 100,848	\$ 100,848	\$ 88,848	\$ 608,600
Madrona Street Bioswale	ES7	Orcas	\$ -	\$ -	\$ 43,000	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ 51,500
Prune Alley Bioretention Planters	ES8	Orcas	\$ -	\$ -	\$ 40,200	\$ 101,000	\$ 101,000	\$ 5,000	\$ 7,000	\$ -	\$ 254,200
Fern Street Bioretention	ES9	Orcas	\$ -	\$ -	\$ -	\$ 54,300	\$ 40,000	\$ 5,000	\$ 1,000	\$ -	\$ 60,300
Market Street Bioretention Planters	ES44	Orcas	\$ -	\$ -	\$ -	\$ 32,100	\$ 171,000	\$ 5,000	\$ 500	\$ -	\$ 208,600
Orcas Village Bioretention Planters	OV1	Orcas	\$ -	\$ -	\$ -	\$ -	\$ 27,900	\$ 128,600	\$ 7,000	\$ 2,000	\$ 165,500
Montgomery Lane Bioswale to Crescent Beach	ES3 & ES28	Orcas	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 25,000	\$ 133,500	\$ 7,500	\$ 171,000
Olga Road Conveyance to Outfall	ES1	Orcas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,200	\$ 176,500	\$ 219,700
Point Lawrence Road & Bond Mill Road	DB1	Orcas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 86,000	\$ 98,000
Crow Valley Creek Corridor Restoration	CV1	Orcas	\$ -	\$ -	\$ -	\$ 30,000	\$ 24,480	\$ 36,000	\$ 38,480	\$ 25,480	\$ 155,400
Orcas Island Subtotal			\$ -	\$ -	\$ 83,200	\$ 225,900	\$ 369,380	\$ 204,600	\$ 242,680	\$ 297,480	\$ 1,384,200
Small Works Countywide	SJCo SW	All			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Grand Total			\$ 23,882	\$ 136,803	\$ 362,250	\$ 481,298	\$ 563,228	\$ 458,448	\$ 494,528	\$ 487,328	\$ 2,978,300

** Budget estimates are in 2017 dollars and should be adjusted annually to reflect market conditions

Current Funding Sources

Project	Project #	Island	Storm water Utility	Ecology Grant	PSP Grant	REET II Grant	PIC Grant	Bonding or LID	Total	Funding Notes
Lopez Village Bioswales	FMB3, 5, & 6	Lopez	\$ 80,600	\$ -	\$ 97,500	\$ -	\$ -	\$ -	\$ 178,100	DOE/PSP grant spend 2018-2 REET expend by 12.2018
Lopez Village Farmers Market	FMB4	Lopez	\$ 50,400	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ 135,400	
Lopez Tide Gates	LTG	Lopez	\$ 372,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 372,000	
Lopez Island Subtotal			\$ 503,000	\$ -	\$ 97,500	\$ 85,000	\$ -	\$ -	\$ 685,500	
Pear Point Outfall	NB1	San Juan	\$ 106,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,400	
False Bay Creek Corridor Restoration	FB1	San Juan	\$ 349,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 349,200	
Garrison Creek Corridor Restoration	GB1	San Juan	\$ 153,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 153,000	
San Juan Island Subtotal			\$ 608,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 608,600	
Madrona Street Bioswale	ES7	Orcas	\$ 51,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,500	Eastsound Local Improvement District could be considered for 500K to address backlog
Prune Alley Bioretention Planters	ES8	Orcas	\$ 11,200	\$ -	\$ -	\$ 243,000	\$ -	\$ -	\$ 254,200	
Fern Street Bioretention	ES9	Orcas	\$ 60,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,300	
Market Street Bioretention Planters	ES44	Orcas	\$ 208,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 208,600	
Orcas Village Bioretention Planters	OV1	Orcas	\$ 165,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,500	
Montgomery Lane Bioswale to Crescent Beach	ES3 & ES28	Orcas	\$ 121,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 171,000	Propose LID for owners
Olga Road Conveyance to Outfall	ES1	Orcas	\$ 219,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 219,700	
Point Lawrence Road & Bond Mill Road	DB1	Orcas	\$ 98,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,000	
Crow Valley Creek Corridor Restoration	CV1	Orcas	\$ 155,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,400	
Orcas Island Subtotal			\$ 1,091,200	\$ -	\$ -	\$ 243,000	\$ -	\$ 50,000	\$ 1,384,200	
Small Works Countywide	SJCo SW	All	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
Grand Total			\$ 2,502,800	\$ -	\$ 97,500	\$ 328,000	\$ -	\$ 50,000	\$ 2,978,300	

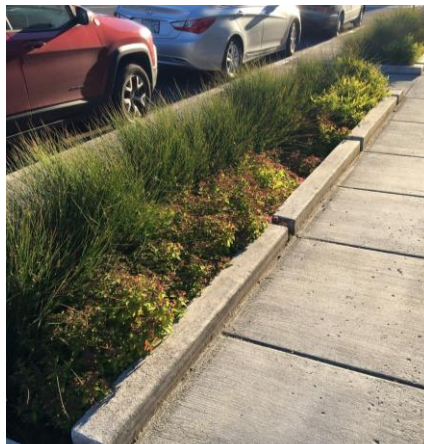


6-Year Clean Water Utility Capital Improvement Program: Project Summaries

Project	Island	Primary Project Type	Brief Description
Lopez Village Bioswales	Lopez	Water Quality	Retrofit existing swales and at weeks wetland outfall swale with native plantings and compost to improve storm water
Lopez Village Farmers Market	Lopez	Water Quality	Retrofit, re-contour and revegetate the swale along the farmers market to reduce erosion issues and increase storm water
Lopez Tide Gates	Lopez	Conveyance	Evaluate and retrofit or removal of tide gates in public rights of way to restore natural flood processes into local estuaries.
Lopez Island Subtotal			
Pear Point Outfall	San Juan	Conveyance	Construct upgraded drainage and water quality treatment at a site flooding a home from road runoff.
False Bay Creek Corridor Restoration	San Juan	Water Quality	Work with conservation owners to revegetate stream corridors to increase shade and fence out cattle use to reduce nutrient
Garrison Creek Corridor Restoration	San Juan	Water Quality	Work with willing landowners interested in restoring native riparian vegetation and fish passage along the creek.
FH Ferry Terminal Storm Water Pretreatment	San Juan	Water Quality	Pending securing agreement and State funding for ferry terminal storm water pretreatment, work with WSDOT to put in place.
San Juan Island Subtotal			
Madrona Street Bioswale	Orcas	Water Quality	Construct bioswales to pretreat storm water draining from Madrona Street and church parking area (eroding).
Prune Alley Bioretention Planters	Orcas	Water Quality	Construct bioretention planters as part of street upgrades to pretreat storm water draining the street.
Fern Street Bioretention	Orcas	Water Quality	Construct bioretention planters as part of drainage improvements in Eastsound.
Market Street Bioretention Planters	Orcas	Water Quality	Construct bioretention planters as part of drainage improvements in Eastsound.
Orcas Village Bioretention Planters	Orcas	Water Quality	Construct bioretention planters and swales in Orcas Village to address currently untreated storm water from this high load
Montgomery Lane Bioswale to Crescent Beach	Orcas	Conveyance	Construct a swale and conveyance system in Montgomery lane to address storm water quality and drainage issues.
Olga Road Conveyance to Outfall	Orcas	Conveyance	Replace an eroding and failing outfall and pretreat storm water off Olga road before it drains to Ship Bay.
Point Lawrence Road & Bond Mill Road	Orcas	Conveyance	Retrofit existing swale for added storm water pretreatment and improve conveyance to reduce flooding in area
Crow Valley Creek Corridor Restoration	Orcas	Water Quality	Work with willing landowners to improve riparian conditions and possibly fish passage along stream corridor.
Orcas Island Subtotal			
Small Works Countywide	All	All Types	Small works to address smaller storm or surface water issues on any Island in the County. Funded at \$50,000 annually.



Bioswale under Construction



Bioretention Planter



Culvert and Stream