



6-Year Clean Water Capital Improvement Program Summary



Project	Project #	Island	Previous Spending	FY2020	FY2021	FY2022	FY2023	FY2024	FY 2025	FY2026	Total Budget**
Lopez Village Ditch Retrofit to Bioswale	ST17020	Lopez	\$ 17,344	\$ 77,400	\$ 4,000	\$ 4,000	\$ 6,000	\$ -	\$ -	\$ -	\$ 108,700
Weeks Wetland Bioswale	CW02190	Lopez	\$ -	\$ 21,100	\$ 150,000	\$ 156,300	\$ 8,000	\$ 6,000	\$ -	\$ -	\$ 346,400
Lopez Village Farmers Market	CW01180	Lopez	\$ 76,682	\$ 40,000	\$ 370,400	\$ 6,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 498,082
Lopez Tide Gates	CW09190	Lopez	\$ -	\$ 30,000	\$ 30,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 52,000	\$ -	\$ 372,000
Lopez Island Subtotal			\$ 94,026	\$ 168,500	\$ 554,400	\$ 216,300	\$ 119,000	\$ 106,000	\$ 52,000	\$ -	\$ 1,325,182
False Bay Creek Corridor Restoration	CW07190	San Juan	\$ 54,192	\$ 66,000	\$ 66,000	\$ 66,000	\$ 66,000	\$ 66,000	\$ 30,000	\$ -	\$ 426,000
Garrison Creek Corridor Restoration	CW08190	San Juan	\$ 238	\$ 10,000	\$ 10,000	\$ 24,000	\$ 37,000	\$ 37,000	\$ 25,000	\$ -	\$ 153,000
San Juan Island Subtotal			\$ 54,430	\$ 76,000	\$ 76,000	\$ 90,000	\$ 103,000	\$ 103,000	\$ 55,000	\$ -	\$ 579,000
Prune Alley Bioretention Planters	CW03190	Orcas	\$ -	\$ 132,500	\$ 220,000	\$ 35,000	\$ 19,000	\$ -	\$ -	\$ -	\$ 461,500
Fern Street Bioretention	CW04190	Orcas	\$ -	\$ 23,500	\$ 171,550	\$ 15,000	\$ 6,000	\$ -	\$ -	\$ -	\$ 216,050
Madrona Street Bioswale	0	Orcas	\$ -	\$ 10,000	\$ 68,500	\$ 8,000	\$ 500	\$ -	\$ -	\$ -	\$ 87,000
Market Street Bioretention Planters	CW05190	Orcas	\$ -	\$ 126,000	\$ 105,000	\$ 335,800	\$ 10,000	\$ 10,500	\$ -	\$ -	\$ 545,300
Cascade Creek Flow Restoration	0	Orcas	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Fishtrap Creek Culvert Replacement	0	Orcas	\$ -	\$ 40,000	\$ 129,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 169,000
Bayhead Creek Culvert Replacement	0	Orcas	\$ -	\$ 40,000	\$ 129,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 169,000
West Sound Creek Corridor Restoration	CW06190	Orcas	\$ 1,802	\$ 20,000	\$ 34,080	\$ 34,080	\$ 35,080	\$ 35,080	\$ 35,080	\$ -	\$ 195,202
Orcas Village Bioretention Planters	0	Orcas	\$ -	\$ -	\$ -	\$ -	\$ 27,900	\$ 135,600	\$ 2,000	\$ -	\$ 165,500
Orcas Island Subtotal			\$ 1,802	\$ 452,000	\$ 917,130	\$ 427,880	\$ 70,580	\$ 45,580	\$ 35,080	\$ -	\$ 1,963,052
Small Works Countywide	CW01190	All	\$ 3,182	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 353,182
Grand Total			\$ 153,440	\$ 746,500	\$ 1,597,530	\$ 784,180	\$ 342,580	\$ 304,580	\$ 192,080	\$ -	\$ 4,220,416

** Budget estimates are in 2020 dollars and should be adjusted annually to reflect market conditions; totals include previous spent dollars for projects

5 Year Avg (2021-2025) \$ 644,190
6 Year Avg (2021-2026) \$ 536,825

Current Funding Sources

Project	Project #	Island	Clean Water Utility	State Grants	Federal Grants	Local Grants	Total	Funding Notes
Lopez Village Ditch Retrofit to Bioswale	ST17020	Lopez	\$ 11,200	\$ -	\$ 97,500	\$ -	\$ 108,700	Must be spent in 2 years
Weeks Wetland Bioswale	CW02190	Lopez	\$ 69,400	\$ 277,000	\$ -	\$ -	\$ 346,400	Planning funds only
Lopez Village Farmers Market	CW01180	Lopez	\$ 137,332	\$ 275,750	\$ -	\$ 85,000	\$ 498,082	Finish grants substantially 2021
Lopez Tide Gates	CW09190	Lopez	\$ 372,000	\$ -	\$ -	\$ -	\$ 372,000	
Lopez Island Subtotal			\$ 589,932	\$ 552,750	\$ 97,500	\$ 85,000	\$ 1,325,182	
False Bay Creek Corridor Restoration	CW07190	San Juan	\$ 426,000	\$ -	\$ -	\$ -	\$ 426,000	
Garrison Creek Corridor Restoration	CW08190	San Juan	\$ 153,000	\$ -	\$ -	\$ -	\$ 153,000	
San Juan Island Subtotal			\$ 579,000	\$ -	\$ -	\$ -	\$ 579,000	
Prune Alley Bioretention Planters	CW03190	Orcas	\$ 32,500	\$ 229,000	\$ -	\$ 200,000	\$ 461,500	Ties to Prune alley construct 2020-22
Fern Street Bioretention	CW04190	Orcas	\$ 123,050	\$ 50,000	\$ -	\$ 43,000	\$ 216,050	Ties to Prune alley construct 2020-22
Madrona Street Bioswale	0	Orcas	\$ 44,500	\$ 42,500	\$ -	\$ -	\$ 87,000	
Market Street Bioretention Planters	CW05190	Orcas	\$ 101,800	\$ 443,500	\$ -	\$ -	\$ 545,300	Install after Prune alley
Cascade Creek Flow Restoration	0	Orcas	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ 120,000	
Fishtrap Creek Culvert Replacement	0	Orcas	\$ 169,000	\$ -	\$ -	\$ -	\$ 169,000	
Bayhead Creek Culvert Replacement	0	Orcas	\$ 169,000	\$ -	\$ -	\$ -	\$ 169,000	
West Sound Creek Corridor Restoration	CW06190	Orcas	\$ 195,202	\$ -	\$ -	\$ -	\$ 195,202	
Orcas Village Bioretention Planters	0	Orcas	\$ 165,500	\$ -	\$ -	\$ -	\$ 165,500	
Orcas Island Subtotal			\$ 895,052	\$ 825,000	\$ -	\$ 243,000	\$ 1,963,052	
Small Works Countywide	CW01190	All	\$ 353,182	\$ -	\$ -	\$ -	\$ 353,182	
Grand Total			\$ 2,417,166	\$ 1,377,750	\$ 97,500	\$ 328,000	\$ 4,220,416	Total Grants=\$1,803,250

Garrison Creek Corridor Restoration

Project #: CW08190 Island: San Juan

Project Description & Purpose	Revegetate riparian corridor (5,000 lf , 0.95 miles), address fish passage barriers and invasive plants at agricultural ponds, and install livestock exclusion fencing along degraded riparian areas of Garrison Creek from West Valley Road to Yacht Haven Road. Project will work on private land with willing private landowners.
Rationale-Plans, Studies & Specifics	Stream is listed on the 303d list for dissolved oxygen, temperature, and discharges into sensitive bay. The stream supports unique subspecies of cutthroat trout and is listed as a high priority watershed in the 2015 drainage plan.
Notes	This project is not likely to have permitting requirements involving JARPA, SEPA, ACOE, Ecology, Washington Fish & Wildlife, and archeology, for limited fencing and revegetation efforts. May require permits for any barrier modification. Additional funding will be sought through agricultural water quality programs such as CREP and EQIP.

Anticipated Funding Sources	
Clean Water Utility	\$ 153,000
State Grants	\$ -
Federal Grants	\$ -
Local Grants	\$ -
Total	\$ 153,000



Proposed Budget									
Phase	Previous Spent	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY 2026	Total Budget
Land Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planning	\$ 238	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Permitting	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Construction	\$ -	\$ -	\$ -	\$ 12,000	\$ 24,000	\$ 12,000	\$ 12,000	\$ -	\$ 60,000
Project Establishment	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ 24,000	\$ 12,000	\$ -	\$ 60,000
Closeout	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 3,000
Total	\$ 238	\$ 10,000	\$ 10,000	\$ 24,000	\$ 37,000	\$ 37,000	\$ 25,000	\$ -	\$ 153,000

False Bay Creek Corridor Restoration

Project #: CW07190 Island: San Juan

Project Description & Purpose	Revegetate and install livestock exclusion fencing along degraded riparian areas of False Bay Creek and San Juan Creek. There are 11 defined stream segments in need of restoration for a total of approximately 17,000 lf (3.22 miles) of channel or approximately 30 acres of revegetation. Project will work on public and conservation owned lands and with willing private landowners.
Rationale-Plans, Studies & Specifics	Top 5 Stormwater Project in the San Juan County Stormwater Basin Planning Report. Areas chosen for revegetation were recommended by the False Bay Watershed Restoration Plan: Stream Habitat Assessment Report. Streams are listed on the 303d list for bacteria and water quality limited for dissolved oxygen (which is tied to flow, nutrients, and stream temperature impacts).
Notes	This project is not likely to have permitting requirements involving JARPA, SEPA, ACOE, Ecology, Washington Fish & Wildlife, and archeology, if limited to fencing and revegetation efforts. Additional funding will be sought through agricultural water quality programs such as CREP and EQIP.

Anticipated Funding Sources	
Clean Water Utility	\$ 426,000
State Grants	\$ -
Federal Grants	\$ -
Local Grants	\$ -
Total	\$ 426,000



Proposed Budget

Phase	Previous Spent	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY 2026	Total Budget
Land Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Permitting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Construction	\$ 54,192	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 15,000	\$ -	\$ 270,000
Project Establishment	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 14,000	\$ -	\$ 120,000
Closeout	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 6,000
Total	\$ 54,192	\$ 66,000	\$ 30,000	\$ -	\$ 426,000				

Lopez Village Ditch Retrofit to Bioswale

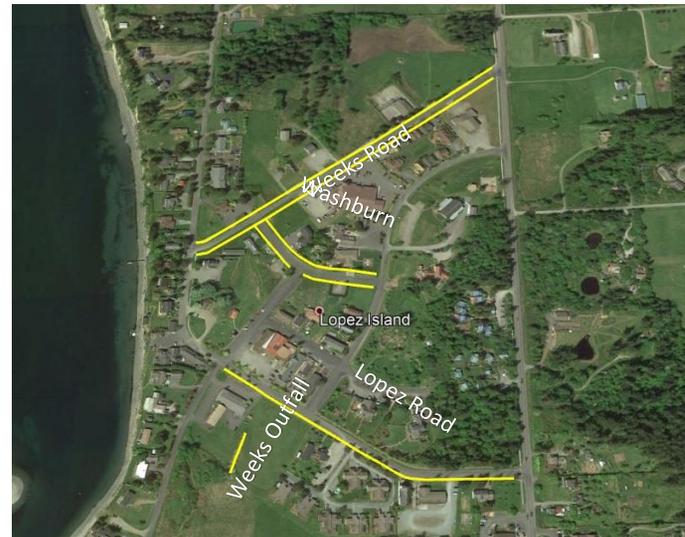
Project #: ST17020

Island: Lopez

Lopez

Project Description & Purpose	Modify 3-foot wide vegetated bioswales / rain gardens for stormwater pollution control along Weeks Road, Lopez Road, and Washburn Place. Total length of all swales is approximately 3,000 lf. Estimate also includes upgrades of cross culverts in some locations.
Rationale-Plans, Studies & Specifics	Improving existing roadside ditches to stormwater treatment bioswales is the most efficient way to improve stormwater treatment through Lopez Village UGA. Project replaces FMB6 - Lopez Village Water Quality Treatment Facility, and FMB5 - Washburn Place Conveyance.
Notes	This project will be phased to test the reliability and growth of different native species in light of the deer and rabbit populations in the Village. DOE grant covers 1,000 feet of swale.

Anticipated Funding Sources	
Clean Water Utility	\$ 11,200
State Grants	\$ -
Federal Grants	\$ 97,500
Local Grants	\$ -
Total	\$ 108,700



Proposed Budget

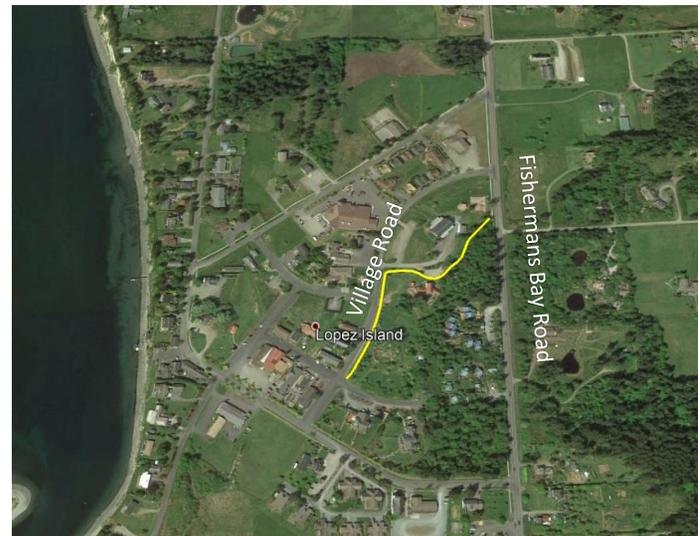
Phase	Previous Spent	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY 2026	Total Budget
Land Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planning	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000
Design	\$ 17,344	\$ 8,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,700
Permitting	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Construction	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Project Establishment	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ -	\$ 12,000
Closeout	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
Total	\$ 17,344	\$ 77,400	\$ 4,000	\$ 4,000	\$ 6,000	\$ -	\$ -	\$ -	\$ 108,700

Lopez Village Farmers Market

Project #: CW01180 Island: Lopez

Project Description & Purpose	Enhance and reconstruct 2,200 lf of existing drainage ditch to a bioswale from Fisherman Bay Road to existing piped system on Eads Lane using vegetation and regrading to address bank erosion and improve water quality. The project will also integrate pervious paving and parking area adjustments per a grant with Department of Ecology.
Rationale-Plans, Studies & Specifics	Top 5 Stormwater Project in the San Juan County Stormwater Basin Planning Report.
Notes	This effort will address water quality concerns, parking and access issues to the farmers market.

Anticipated Funding Sources	
Clean Water Utility	\$ 137,332
State Grants	\$ 275,750
Federal Grants	\$ -
Local Grants	\$ 85,000
Total	\$ 498,082



Proposed Budget

Phase	Previous Spent	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY 2026	Total Budget
Land Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planning	\$ 73,500	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,500
Design	\$ 3,182	\$ 20,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,182
Permitting	\$ -	\$ 20,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Construction	\$ -	\$ -	\$ 365,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 365,400
Project Establishment	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 15,000
Closeout	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Total	\$ 76,682	\$ 40,000	\$ 370,400	\$ 6,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 498,082

Weeks Wetland Bioswale

Project #: CW02190 Island: Lopez

Project Description & Purpose	Rehabilitate or redirect and the 10-foot wide bioswale at the outfall of Lopez Village, just upstream of the Weeks Wetland. Redesign treatment to serve as a polishing facility for the runoff before it enters the larger wetland area.
Rationale-Plans, Studies & Specifics	FMB3 - Weeks Wetland Swale Improvement is a final polishing treatment for Lopez Village. It would transfer the location of a treatment wetland previously identified for within the Village park.
Notes	The work will likely require a SEPA, cultural resources, and Near Shore Substantial Development Permit, JARPA and HPA permits. There is an Archeological buffer zone in the project area of the wetlands as well. Easements for relocation of the facility will be required.

Anticipated Funding Sources	
Clean Water Utility	\$ 69,400
State Grants	\$ 277,000
Federal Grants	
Local Grants	\$ -
Total	\$ 346,400

Ecology grant for planning and design only



Proposed Budget

Phase	Previous Spent	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY 2026	Total Budget
Land Appropriation	\$ -	\$ 16,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,100
Planning	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Design	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Permitting	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction	\$ -	\$ -	\$ -	\$ 156,300	\$ -	\$ -	\$ -	\$ -	\$ 156,300
Project Establishment	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 4,000	\$ -	\$ -	\$ 12,000
Closeout	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
Total	\$ -	\$ 21,100	\$ 150,000	\$ 156,300	\$ 8,000	\$ 6,000	\$ -	\$ -	\$ 346,400

Lopez Tide Gates

Project #: CW09190 Island: Lopez

Project Description & Purpose	Evaluate and retrofit or remove tide gates owned/managed by the County, to restore natural flood processes into local estuaries. Projects will help restore wetland functions and water quality. Sites may also be potential mitigation sites for road improvements. Currently known tide gates on Lopez Island include Odlin Park, Davis Bay/Richardson Wetland, MacKaye Harbor (3), and Swifts Bay.
Rationale-Plans, Studies & Specifics	County is not a designated drainage district by the State and tide gates increase our risk and potential liabilities, especially with sea level rise. These projects will require close discussions with landowners potentially dependent on these gates to manage flooding of property or structures. Outyear estimates depended on status of other projects
Notes	These projects are likely to have permitting requirements involving JARPA, SEPA, ACOE, Ecology, Washington Fish & Wildlife, and archeology. Depending on status of sites and needs, the budget will be adjusted annually as these develop.

Anticipated Funding Sources	
Clean Water Utility	\$ 372,000
State Grants	\$ -
Federal Grants	\$ -
Local Grants	\$ -
Total	\$ 372,000



Proposed Budget

Phase	Previous Spent	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY 2026	Total Budget
Land Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planning	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Design	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Permitting	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Construction	\$ -	\$ -	\$ -	\$ 50,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ -	\$ 300,000
Project Establishment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Closeout	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
Total	\$ -	\$ 30,000	\$ 30,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 52,000	\$ -	\$ 372,000

Prune Alley Bioretention Planters

Project #: CW03190 Island: Orcas

Project Description & Purpose	Construct Bioretention (Rain Garden) Planters along Prune Alley from Rose Street to Main Street and realign stormwater line intersecting private property into the ROW on the northern block of Prune Alley (Between School Road and A Street). Total area of bioretention cell = 1,980 sf. Total length of underdrain = 2,900 lf. Total length of 12" culvert = 520 lf.
Rationale-Plans, Studies & Specifics	There is no stormwater treatment in Eastsound south of Rose Street on Prune Alley. Green infrastructure is the most cost effective and most easily maintained method of installing stormwater treatment.
Notes	Project must coincide with the Prune Alley Complete Streets project and does not include the cost to implement road related activities. Land appropriation is for written agreements with parks and roads regarding the potential use of the library garden and undeveloped fern street ROW to serve as some facilities.

Anticipated Funding Sources	
Clean Water Utility	\$ 32,500
State Grants	\$ 229,000
Federal Grants	\$ -
Local Grants	\$ 200,000
Total	\$ 461,500



Proposed Budget

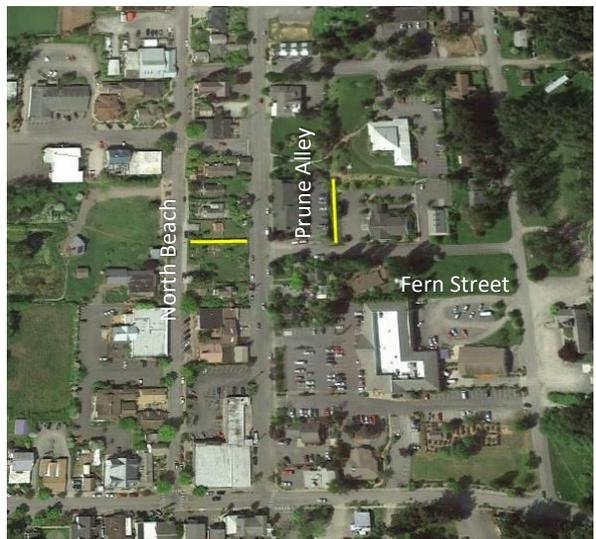
Phase	Previous Spent	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY 2026	Total Budget
Land Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Permitting	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Construction	\$ -	\$ 122,500	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 342,500
Project Establishment	\$ -	\$ -	\$ -	\$ 35,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 50,000
Closeout	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000
Total	\$ -	\$ 132,500	\$ 220,000	\$ 35,000	\$ 19,000	\$ -	\$ -	\$ -	\$ 461,500

Fern Street Bioretention Project #: CW04190 Island: Orcas

Project Description & Purpose	Construct Bioretention (Rain Garden) Planters along Fern Street in County ROW from Prune Alley to North Beach Road. Work with private landowner to rehabilitate existing bioswale next to the bank on Fern Street. If additional treatment is needed, connect the stormwater system with a flow splitter to divert flow to the constructed wetland. Total area of bioretention cell = 2600 sf on Fern Street and 1,400sq feet on private facility. Total length of 12" culvert = 180 lf. New catch basins = 3. Flow splitter manhole = 1.
Rationale-Plans, Studies & Specifics	Currently there is no stormwater treatment in Eastsound south of Rose Street on Prune Alley. Green infrastructure is the most cost effective and most easily maintained method of installing stormwater treatment. This project would construct green infrastructure for stormwater treatment and convey some additional piped flow to the constructed wetland.
Notes	This project would best coincide with determination of the Fern Street ROW multi-use area. The ECOLOGY grant is limited to the Fern Street ROW parcel for bioretention and is tied to the Prune Alley project construction.

Anticipated Funding Sources	
Clean Water Utility	\$ 123,050
State Grants	\$ 50,000
Federal Grants	\$ -
Local Grants	\$ 43,000
Total	\$ 216,050

ECOLOGY Grant ends 2022
Local REET assignent to Fern ROW as part of Prune Alley



Proposed Budget

Phase	Previous Spent	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY 2026	Total Budget
Land Appropriation	\$ -	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,200
Design	\$ -	\$ 17,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,200
Permitting	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Construction	\$ -	\$ -	\$ 171,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 171,550
Project Establishment	\$ -	\$ -	\$ -	\$ 15,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 20,000
Closeout	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
Total	\$ -	\$ 23,500	\$ 171,550	\$ 15,000	\$ 6,000	\$ -	\$ -	\$ -	\$ 216,050

Market Street Bioretention Planters

Project #: CW05190 Island: Orcas

Project Description & Purpose	Construct Bioretention (Rain Garden) facilities along Market Street from Prune Alley to Madrona Street. Total area of bioretention area = 3,300 sf. Project will work with existing pipe system to the max extent practicable, but with potential for up to three new catch basins. Wheel stops = 40. In addition, retrofits along main street, downstream of this site will be considered to provide treatment for stormwater that is not captured on the private property - up to another 2200 sq feet.
Rationale-Plans, Studies & Specifics	There is limited stormwater treatment on the Market Street and the market parking lot, which are part of a private stormwater system. With the high car/traffic load at this location, the County will work with the property owner to optimize treatment given site constraints.
Notes	Project can occur separately from the Prune alley but should be integrated in the design.

Anticipated Funding Sources	
Clean Water Utility	\$ 101,800
State Grants	\$ 443,500
Federal Grants	\$ -
Local Grants	\$ -
Total	\$ 545,300



Proposed Budget

Phase	Previous Spent	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY 2026	Total Budget
Land Appropriation	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000
Planning	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Design	\$ -	\$ 80,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Permitting	\$ -	\$ 5,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Construction	\$ -	\$ -	\$ 50,000	\$ 335,800	\$ -	\$ -	\$ -	\$ -	\$ 343,800
Project Establishment	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 20,000
Closeout	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 500
Total	\$ -	\$ 126,000	\$ 105,000	\$ 335,800	\$ 10,000	\$ 10,500	\$ -	\$ -	\$ 545,300

Madrona Street Bioswale

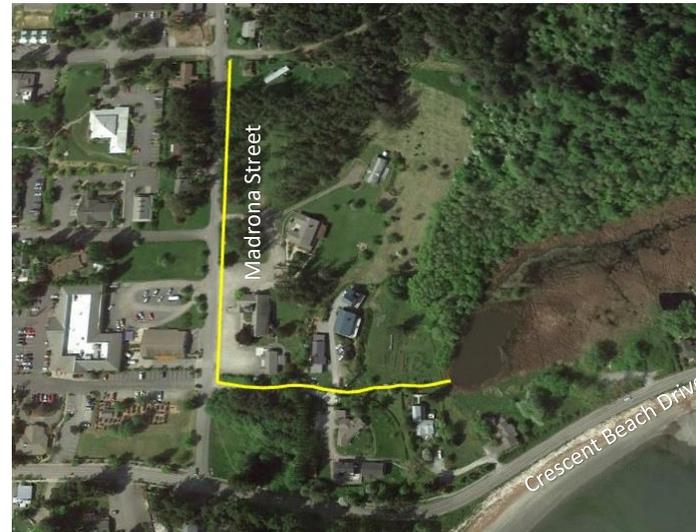
Project #:

Island:

Orcas

Project Description & Purpose	Construct and vegetate 3-foot wide bioswales for stormwater pollution control along the west side of Madrona Street, Eastsound. Route surface flows from Madrona Street to the wetland at Crescent Beach in existing drainage ditch. Total length of bioswales is approximately 1,250 lf. Install 60 lf of 12" cross culverts.
Rationale-Plans, Studies & Specifics	Improving existing roadside ditches to stormwater treatment bioswales is the most efficient way to improve stormwater treatment on Madrona Street, while providing cleaned freshwater to Crescent beach wetland.
Notes	Project could be expanded to include upgrade of existing ditch system through private property if willing landowners grant permission.

Anticipated Funding Sources	
Clean Water Utility	\$ 44,500
State Grants	\$ 42,500
Federal Grants	\$ -
Local Grants	\$ -
Total	\$ 87,000



Proposed Budget

Phase	Previous Spent	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY 2026	Total Budget
Land Appropriation	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Planning	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Design	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Permitting	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000
Construction	\$ -	\$ -	\$ 51,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,500
Project Establishment	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000
Closeout	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500
Total	\$ -	\$ 10,000	\$ 68,500	\$ 8,000	\$ 500	\$ -	\$ -	\$ -	\$ 87,000

Orcas Village Bioretention Planters

Project #:

Island:

Orcas

Project Description & Purpose	Construct Bioretention (Rain Garden) Planters along Lower Orcas Hill Road from Orcas Road to the WS Ferry holding lanes to treat high pollutant load / high traffic areas. This project must be coordinated with Roads as they address parking, traffic and pedestrian flow along lower Orcas Hill Road. Total area of bioretention facility will be approximately 2,750 sf of swale. The estimated length of 12" culvert is 290 lf. The estimated number of new catch basins is 4.
Rationale-Plans, Studies & Specifics	Currently there is little to no stormwater treatment below the WS Ferry holding lanes in Orcas Village. This project would construct green infrastructure for stormwater treatment. Bioretention areas will need to be connected to the stormwater main.
Notes	This project is not likely to have complex permitting requirements if focused in already developed ROW and tied into existing storm drainage at base of the hill under the ferry on/off ramp.

Anticipated Funding Sources	
Clean Water Utility	\$ 165,500
State Grants	\$ -
Federal Grants	\$ -
Local Grants	\$ -
Total	\$ 165,500



Proposed Budget

Phase	Previous Spent	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY 2026	Total Budget
Land Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planning	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
Design	\$ -	\$ -	\$ -	\$ -	\$ 12,900	\$ -	\$ -	\$ -	\$ 12,900
Permitting	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128,600	\$ -	\$ -	\$ 128,600
Project Establishment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ 7,000
Closeout	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 27,900	\$ 135,600	\$ 2,000	\$ -	\$ 165,500

West Sound Creek Corridor Restoration **Project #:** CW06190 **Island:** Orcas

Project Description & Purpose	Revegetate riparian corridor (5,200 lf, 1 mile), address water release and invasive plants at agricultural ponds, and install livestock exclusion fencing along degraded riparian areas of West Sound Creek from headwaters to just south of Nordstrom lane and at creek mouth. Project will work on private land with willing private landowners.
Rationale-Plans, Studies & Specifics	Stream discharges into sensitive bay and has risks for bacteria, dissolved oxygen, and temperature. Listed as Category 2 on DOE listing. The project goal is to preserve conditions from further degradation and expand the benefits of the partially forested corridor.
Notes	This project is not likely to have permitting requirements involving JARPA, SEPA, ACOE, Ecology, Washington Fish & Wildlife, and archeology, for limited fencing and revegetation efforts. May require permits for any pond modifications of outflow. Additional funding will be sought through agricultural water quality programs such as CREP and EQIP.

Anticipated Funding Sources	
Clean Water Utility	\$ 195,202
State Grants	\$ -
Federal Grants	\$ -
Local Grants	\$ -
Total	\$ 195,202



Proposed Budget

Phase	Previous Spent	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY 2026	Total Budget
Land Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Planning	\$ 1,802	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 1,802
Design	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 10,000
Permitting	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 10,000
Construction	\$ -	\$ -	\$ 22,080	\$ 22,080	\$ 22,080	\$ 22,080	\$ 22,080	\$ -	\$ 110,400
Project Establishment	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	\$ 60,000
Closeout	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 3,000
Total	\$ 1,802	\$ 20,000	\$ 34,080	\$ 34,080	\$ 35,080	\$ 35,080	\$ 35,080	\$ -	\$ 195,202

Small Works Countywide

Project #: CW01190 Island: All

Project Description & Purpose	This project provides funding for small capital improvement projects on any island as needed to address water quality or quantity management issues, with swales, pond retrofits, stream work, culvert or outfalls, etc. This fund will support two to three small improvement projects a year as needed, to resolve nuisance issues that don't rise to the level of needing full design or require permitting. It is anticipated these will be in the range of \$10,000 to \$30,000 each.
Rationale-Plans, Studies & Specifics	Addressing small projects will improve the overall function of the storm and surface water system over time is critical to reducing the need for larger improvements or increasing maintenance demands.
Notes	These projects should not require complex permitting and be completed within one season. If they develop into greater complexity, they should be added to the full project CIP list.

Anticipated Funding Sources	
Clean Water Utility	\$ 353,182
State Grants	\$ -
Federal Grants	\$ -
Local Grants	\$ -
Total	\$ 353,182



Proposed Budget

Phase	Previous Spent	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY 2026	Total Budget
Land Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Planning	\$ 3,182	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 3,182
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Permitting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Construction	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 350,000
Project Establishment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Closeout	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Total	\$ 3,182	\$ 50,000	\$ -	\$ 353,182					