Clean Water Capital Improvement Program 2025-2030

Project	Project #	Island	2025	2026	2027	2028	2029	2030	Total Est. Budget
False Bay Creek Corridor Restoration	CW07190	San Juan	$ 150,000	$ 125,000	$ 45,000	$ 35,000	$ 75,000	$ 70,000	$ 500,000
Garrison Creek Corridor Restoration	CW08190	San Juan	$ 45,000	$ 45,000	$ 45,000	$ 50,000	$ 50,000	$ 55,000	$ 290,000
Lower Zylstra Lake Wetland Restoration	0	San Juan	$ 100,000	$ 150,000	$ 160,000	$ 50,000	$ 40,000	$ 40,000	$ 540,000
San Juan Island Subtotal			**$ 295,000**	**$ 320,000**	**$ 250,000**	**$ 135,000**	**$ 165,000**	**$ 165,000**	**$ 1,330,000**
Bayhead Creek Culvert Replacement	CW-0040	Orcas	$ 1,420,000	$ 10,000	$ -	$ -	$ -	$ -	$ 1,430,000
West Sound/Crow Valley Creek Corridor Restoration	CW06190	Orcas	$ 50,000	$ 50,000	$ 50,000	$ 55,000	$ 55,000	$ 55,000	$ 315,000
Deer Harbor Village Stormwater	0	Orcas	$ 10,000	$ 70,000	$ 55,000	$ 300,000	$ 200,000	$ 5,000	$ 640,000
Orcas Island Subtotal			**$ 1,480,000**	**$ 130,000**	**$ 105,000**	**$ 355,000**	**$ 255,000**	**$ 60,000**	**$ 2,385,000**
Lopez Village Stormwater Redistribution	0	Lopez	$ 10,000	$ 40,000	$ 20,000	$ 200,000	$ -	$ -	$ 270,000
Hummel Cr & Estuary Water Quality Restoration	0	Lopez	$ 25,000	$ 30,000	$ 65,000	$ 50,000	$ 100,000	$ 200,000	$ 470,000
Davis Bay / Richardson Marsh Restoration	0	Lopez	$ 10,000	$ 10,000	$ 60,000	$ 50,000	$ 20,000	$ 300,000	$ 450,000
Lopez Island Subtotal			**$ 45,000**	**$ 80,000**	**$ 145,000**	**$ 300,000**	**$ 120,000**	**$ 500,000**	**$ 1,190,000**
Shaw & Other Islands		Shaw & Others	**$ 15,000**	**$ 15,000**	**$ 15,000**	**$ 15,000**	**$ 15,000**	**$ 15,000**	**$ 90,000**
Small Works Countywide	CW01190	All	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 180,000
Grand Total			**$ 1,865,000**	**$ 575,000**	**$ 545,000**	**$ 835,000**	**$ 585,000**	**$ 770,000**	**$ 5,175,000**

5 Year Forward Rolling Avg (2025-2029) $ 881,000
6 Year Avg (2025-2030) $ 862,500

Funding Sources

Project	Project #	Island	CWU	State Grants	Federal Grants	Local Grants	Total	Funding Notes
False Bay Creek Corridor Restoration	CW07190	San Juan	$ 323,856	$ 176,144	$ -	$ -	$ 500,000	
Garrison Creek Corridor Restoration	CW08190	San Juan	$ 290,000	$ -	$ -	$ -	$ 290,000	
Lower Zylstra Lake Wetland Restoration	0	San Juan	$ 5,412	$ 534,588	$ -	$ -	$ 540,000	
San Juan Island Subtotal			$ 619,268	$ 710,732	$ -	$ -	**$ 1,330,000**	
Bayhead Creek Culvert Replacement	CW-0040	Orcas	$ 80,000	$ -	$ 1,350,000	$ -	$ 1,430,000	FEMA expires spring 2026
West Sound/Crow Valley Creek Corridor Restoration	CW06190	Orcas	$ 315,000	$ -	$ -	$ -	$ 315,000	
Deer Harbor Village Stormwater	0	Orcas	$ 340,000	*$ 300,000*	$ -	$ -	$ 640,000	*Italics are unsecured grants*
Orcas Island Subtotal			$ 735,000	$ 300,000	$ 1,350,000	$ -	**$ 2,385,000**	
Lopez Village Stormwater Redistribution	0	Lopez	$ 170,000	*$ -*	$ -	*$ 100,000*	$ 270,000	*Italics are unsecured grants*
Hummel Cr & Estuary Water Quality Restoration	0	Lopez	$ 170,000	*$ 100,000*	*$ 200,000*	$ -	$ 470,000	*Italics are unsecured grants*
Davis Bay / Richardson Marsh Restoration	0	Lopez	$ 205,000	*$ 245,000*	$ -	$ -	$ 450,000	*Italics are unsecured grants*
Lopez Island Subtotal			$ 545,000	$ 345,000	$ 200,000	$ 100,000	**$ 1,190,000**	
Shaw & Other Islands		Shaw & Others	$ 90,000				**$ 90,000**	
Small Works Countywide	CW01190	All	$ 180,000	$ -	$ -	$ -	$ 180,000	
Grand Total			**$ 2,169,268**	**$ 1,355,732**	**$ 1,550,000**	**$ 100,000**	**$ 5,175,000**	

False Bay Creek Corridor Restoration

Project #: CW07190 **Island:** San Juan

Project Description & Purpose	Riparian restoration along False Bay and San Juan Creeks for the purpose of improved water quality, quantity management, and fish habitat. Project will include revegetatation along drainages and installation of livestock exclusion fencing along degraded riparian areas, which amount to approximately 17,000 lf (3.22 miles) of channel (approximately 60 acres of revegetation) along 11 defined stream segments.
Rationale-Plans, Studies & Specifics	This is a top 5 Stormwater Project in the San Juan County Stormwater Basin Planning Report. Areas highlighted for revegetation were recommended by the False Bay Watershed Restoration Plan and Eight Streams Report, along with staff field surveys. False Bay Creek and San Juan Valley Creek are 303d listed for bacteria and water quality limited for dissolved oxygen (which is tied to flow, nutrients, and stream temperature impacts). Also a top priority for VSP and flow restoration strategy.
Notes	Area of work includes private and public conservation lands. Phase I restoration along False Bay Creek at Red Mill Farm funded by Ecology (fencing, riparian reforestation, and water infrastructure for cattle) is nearly complete but requires ongoing project establishment. Riparian planting at the Land Bank's False Bay Preserve at the confluence of False Bay Creek and San Juan Valley Creek also requires ongoing project establishment. Additional work is required for both creeks further up their reaches. Out year funding is for new reach segments.

Anticipated Funding Sources	
Clean Water Utility	$ 323,856
State Grants	$ 176,144
Federal Grants	$ -
Local Grants	$ -
Total	$ 500,000

San Juan County Clean Water Utility

Proposed Budget/Phase	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total Est Budget**
Land Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permitting	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 120,000	$ 90,000	$ 20,000	$ 10,000	$ 50,000	$ 50,000	$ 340,000
Project Establishment	$ 30,000	$ 35,000	$ 25,000	$ 25,000	$ 20,000	$ 20,000	$ 155,000
Closeout	$ -	$ -	$ -	$ -	$ 5,000	$ -	$ 5,000
Total	**$ 150,000**	**$ 125,000**	**$ 45,000**	**$ 35,000**	**$ 75,000**	**$ 70,000**	**$ 500,000**

Garrison Creek Corridor Restoration

Project #: CW08190 **Island:** San Juan

Project Description & Purpose	Revegetate riparian corridor (5,000 lf , 0.95 miles) to address temperature/do concerns, address fish passage barriers and invasive plants at agricultural ponds, and install deer/livestock exclusion fencing along degraded riparian areas of Garrison Creek from West Valley Road to Yacht Haven Road. Project works with willing private landowners partnered with the SJI Conservation District and their Volunteer Stewardship Program.
Rationale-Plans, Studies & Specifics	Garrison Creek is listed as a hig- priority watershed in the 2015 drainage plan, and hosts a unique subspecies of cutthroat trout. It is listed on the 303d list for dissolved oxygen, temperature, and discharges into a sensitive bay. Removal of a defunct diversion dam on private land upstream of West Valley Road in cutthroat spawning and rearing habitat needs attention.
Notes	The riparian planting and fencing will not have permit requirements. Removal of the old diversion dam will have permitting that may include: WDFW HPA, County SEPA, and archeology. Additional funding will be sought through SRFB, Conservation District riparian funding, EQIP, and Ecology Centennial Clean Water funding. Funding shown here does not show the leveraged funding from partners and the grants they have secured.

Anticipated Funding Sources	
Clean Water Utility	$ 290,000
State Grants	$ -
Federal Grants	$ -
Local Grants	$ -
Total	$ 290,000

San Juan County Clean Water Utility

Proposed Budget/Phase	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total Est Budget**
Land Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning	$ -	$ -	$ -			$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permitting	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 30,000	$ 30,000	$ 30,000	$ 35,000	$ 35,000	$ 40,000	$ 200,000
Project Establishment	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 90,000
Closeout	$ -				$ -	$ -	$ -
Total	**$ 45,000**	**$ 45,000**	**$ 45,000**	**$ 50,000**	**$ 50,000**	**$ 55,000**	**$ 290,000**

Lower Zylstra Lake Wetland Restoration

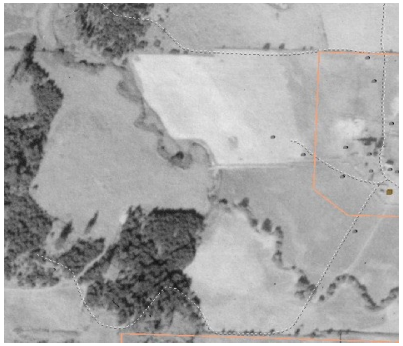
Project #:

Island: San Juan

Project Description & Purpose	This project proposes to restore Lower Zylstra Lake and the degraded wetlands below to return the site to a functioning stream and wetland complex for the purpose of improving water quality and water flow downstream and managing the potential risks and impacts of harmful algal blooms already known to occur in upper Zylstra Lake. The project involves extensive planting along the south and west side of the current open water, which is the focus of the 2025-2027 efforts.
Rationale-Plans, Studies & Specifics	Upper Zylstra Lake has had documented harmful algal blooms, along with temperature and nutrient concerns. Lower Zylstra Lake offers an opportunity to restore a fish-bearing creek corridor and floodplain wetland complex and is on County owned property (via the Land Bank). This project would help filter water from the upper lake and buffer its impacts downstream and in the estuary while a solution to the upper lake is pursued. The False Bay esuary is a place of significant water contact recreation and a biological preserve.
Notes	This project is being implemented in coordination with the Land Bank. Grant funding for water quality management has been secured for revegetation. Though not part of this project or required at this time, should the lower dam or its control structure need attention, the funding, a design, a public process, State and Federal permitting, Land Bank Commission and County Council approval would be necessary.

Anticipated Funding Sources	
Clean Water Utility	$ 5,412
State Grants	$ 534,588
Federal Grants	$ -
Local Grants	$ -
Total	$ 540,000

San Juan County Clean Water Utility



Proposed Budget/Phase	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total Est Budget**
Land Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -		$ 25,000	$ -	$ -	$ -	$ 25,000
Permitting	$ -		$ 10,000	$ -	$ -	$ -	$ 10,000
Construction	$ 100,000	$ 100,000	$ 75,000	$ 10,000	$ 10,000	$ 10,000	$ 305,000
Project Establishment	$ -	$ 50,000	$ 50,000	$ 40,000	$ 30,000	$ 30,000	$ 200,000
Closeout	$ -	$ -	$ -	$ -	$ -		$ -
Total	**$ 100,000**	**$ 150,000**	**$ 160,000**	**$ 50,000**	**$ 40,000**	**$ 40,000**	**$ 540,000**

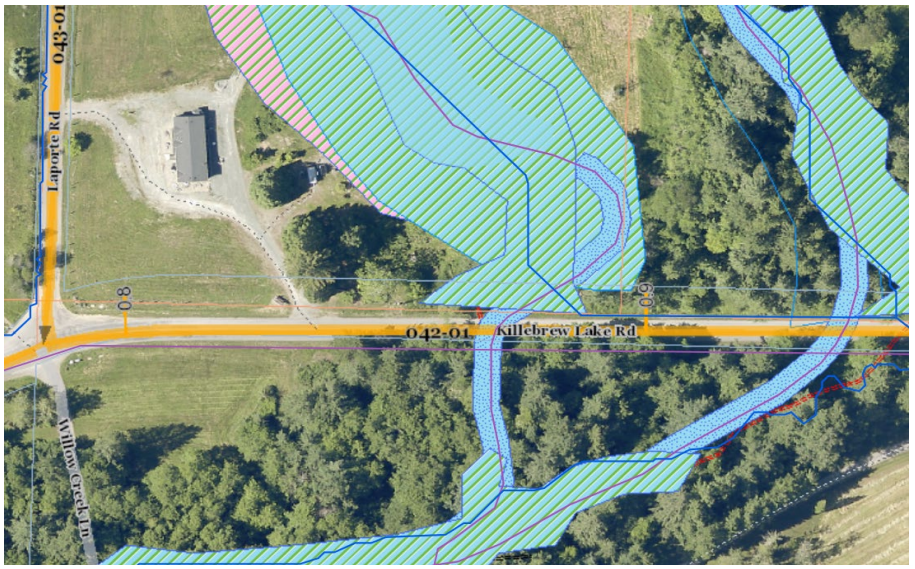
Bayhead Creek Culvert Replacement

Project #: CW-0040 **Island:** Orcas

Project Description & Purpose	Replace a temporarily placed 24" culvert with a 12'x9'x63' box culvert to address flood/debris flow and fish passage along Bayhead Creek at Killebrew Road.
Rationale-Plans, Studies & Specifics	In February 2020, the 24-inch culvert at Killebrew Rd failed and eroded the road. A replacement culvert was placed under emergency approval with the requirement to bring up to flood and fish passable standards. This culvert was scheduled to be replaced by September 2023, but delayed due to community concerns regarding the detour routing and timing. Cultural resources review has been completed. COE and State permits were secured for 2023 construction season.
Notes	This project is being funded by FEMA as part of the emergency response repair during a major flooding event. Costs shown here include construction covered by FEMA.

Anticipated Funding Sources	
Clean Water Utility	$ 80,000
State Grants	$ -
Federal Grants* FEMA EMERGENCY FUNDIN	$ 1,350,000
Local Grants - Roads Fund share**	
Total	**$ 1,430,000**

San Juan County Clean Water Utility



Proposed Budget/Phase	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total Est Budget**
Land Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ 60,000	$ -	$ -	$ -	$ -	$ -	$ 60,000
Permitting	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ 10,000
Construction	$ 1,150,000		$ -	$ -	$ -	$ -	$ 1,150,000
C. Management	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000
Closeout	$ -	$ 10,000	$ -	$ -	$ -	$ -	$ 10,000
Total	**$ 1,420,000**	**$ 10,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,430,000**

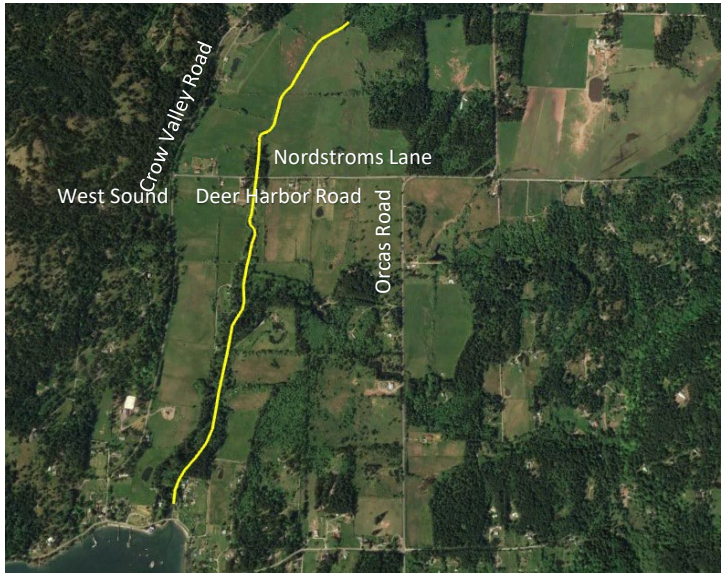
West Sound/Crow Valley Creek Corridor Restoration

Project #: CW06190 **Island:** Orcas

Project Description & Purpose	The project will work to retrofit agricultural ponds, install livestock exclusion fencing and planting along degraded riparian areas of West Sound Creek from headwaters to just south or Nordstrom lane and at creek mouth. Partnering with the SJI Conservation District / VSP Program it will advance revegetation of 5,200 lf, 1 mile of creek to address water quality impacts. Project will work on private land with willing private landowners under binding agreements through the CD. County will contract with CD to deliver work.
Rationale-Plans, Studies & Specifics	This is a high priority stream for addressing water quality and fish access. It discharges into a sensitive bay and is impacted by elevated bacteria, low dissolved oxygen, and elevated temperatures. 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 require permitting for fencing and revegetation efforts. Any pond modifications of outflows will require permits. Additional funding will be sought through agricultural water quality programs such as CREP and EQIP to advance this work.

Anticipated Funding Sources	
Clean Water Utility	$ 315,000
State Grants	$ -
Federal Grants	$ -
Local Grants	$ -
Total	**$ 315,000**

San Juan County Clean Water Utility



Proposed Budget/Phase	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total Est Budget**
Land Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning / LO Outreach	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Permitting	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 30,000	$ 30,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 160,000
Project Establishment	$ 20,000	$ 20,000	$ 25,000	$ 30,000	$ 30,000	$ 30,000	$ 155,000
Closeout	$ -	$ -	$ -	$ -	$ -		$ -
Total	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 55,000**	**$ 55,000**	**$ 55,000**	**$ 315,000**

Deer Harbor Village Stormwater

Project #: **Island:** Orcas

Project Description & Purpose	Upgrade degraded drainage system in Deer Harbor Village, considering surface and low impact development design. Provide treatment of stormwater before its discharge to the harbor.
Rationale-Plans, Studies & Specifics	Currently there is no stormwater treatment in the village and existing infrastructure is clogged and in some cases unfunctional. This site is currenly swept and catchbasin-cleaned with CWU funding but more should be done to get the village up to standards.
Notes	This project could have complex permitting requirements depending on the design locations. The first year will be for assessment and design, with future years set for implementation.

Anticipated Funding Sources	
Clean Water Utility	$ 340,000
State Grants	$ 300,000
Federal Grants	$ -
Local Grants	$ -
Total	**$ 640,000**

San Juan County Clean Water Utility

Proposed Budget/Phase	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total Est Budget**
Land Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ 10,000
Design	$ -	$ 55,000	$ 40,000	$ -	$ -	$ -	$ 95,000
Permitting	$ -	$ 15,000	$ 15,000	$ -	$ -	$ -	$ 30,000
Construction	$ -	$ -	$ -	$ 300,000	$ 200,000	$ -	$ 500,000
Project Establishment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Closeout	$ -	$ -	$ -	$ -	$ -	$ 5,000	$ 5,000
Total	**$ 10,000**	**$ 70,000**	**$ 55,000**	**$ 300,000**	**$ 200,000**	**$ 5,000**	**$ 640,000**

Lopez Village Stormwater Redistribution

Project #: **Island:** Lopez

Project Description & Purpose	This project will install alternative storm water routing in the Lopez Village watershed in order to reduce flood risk in the Village, while also promoting recharge of groundwater to protect local wells from salt water intrusion. Currently, the water draining the upper watershed and along Fisherman Bay road water is directed through a 24" cross culvert just north of Navarre and drains into the Village; that system is near or at capacity for winter flood flows. Hydrologic and hydraulic modeling for 2080 build out/climate change scenario will inform which best design options for redistribution of flows currently draining toward the Village.
Rationale-Plans, Studies & Specifics	Concerns regarding drainage capacity in the Village are documented in Lopez Village Drainage studies and reports dating back to 2002. In addition, weather patterns in the last decade have brought more intense rainfall events and future development in the watershed will increase impervious surfaces, resulting in increased wintertime flows. This project should alleviate flooding risk to structures within the Village as well as avoid overwhelming current piped infrastructure. A closer look at the needs for ground water recharge to protect wells in the Village from salt water intrusion will also be explored.
Notes	Depending on design and ROW implications, Roads may be requested to contribute part of the cost of this project as mitigation for road runoff that is also carried through this system and this project helps to alleviate.

Anticipated Funding Sources		
Clean Water Utility	$	170,000
State Grants	$	-
Federal Grants	$	-
Local Grants REET	*$*	*100,000*
Total	**$**	**270,000**

San Juan County Clean Water Utility

Proposed Budget/Phase	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total Est Budget**
Land Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ 10,000
Design	$ -	$ 40,000	$ -	$ -	$ -	$ -	$ 40,000
Permitting	$ -	$ -	$ 20,000	$ -	$ -	$ -	$ 20,000
Construction	$ -	$ -	$ -	$ 200,000	$ -	$ -	$ 200,000
Project Establishment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Closeout	$ -	$ -	$ -		$ -	$ -	$ -
Total	**$ 10,000**	**$ 40,000**	**$ 20,000**	**$ 200,000**	**$ -**	**$ -**	**$ 270,000**

Hummel Cr & Estuary Water Quality Restoration

Project #: **Island:** Lopez

Description / Purpose:	In cooperation with the SJI Conservation District (CD) Voluntary Stewardship Program (VSP), this project proposes to restore poorly vegetated sections of Hummel Creek and its estuary/wetlands draining to Swifts Bay. The project will improve water quality and promote groundwater recharge along this drainage, while also helping to provide benefits to forage fish and salmonids through riparian and estuary habitat restoration.
Rationale: Plans / Studies & Specifics:	This stream and its estuary represent the only Lopez watershed on the freshwater salmonid recovery list, and is at risk due to development, climate change, and sea level rise. Efforts to restore habitat quality along the drainage and in the estuary will result in improved water quality and quantity for both the surrounding community and ecosystem. Neighbors in the Port Stanley area continue to be challenged by flooding and sea level rise, which will also be examined.
Notes:	This project will be implemented in coordination with SJI CD VSP for the upper watershed, while Public Works and the Clean Water Utility will evaluate the dynamics of the tidegate in the road ROW, to share information with property owners. Extensive public involvement will be required, including surveying and mapping of alternatives for landowners with at-risk on-site septic systems. Water elevations within the estuary and related impacts, if any, to wells and drain fields will be evaluated as project is developed. Strategies for managed retreat of the road and related infrastructure are also a consideration.

Anticipated Funding Sources	
Clean Water Utility	$ 170,000
NEP Ecology Funding	*$ 100,000*
SRFB / PSAR Grant	*$ 200,000*
REET II Grant	$ -
Total	$ 470,000

San Juan County Clean Water Utility

Proposed Budget/Phase	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total Est Budget**
Land Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning/ lo outreach	$ 25,000	$ -	$ -	$ -	$ -	$ -	$ 25,000
Design	$ -	$ 30,000	$ 25,000	$ -	$ -	$ -	$ 55,000
Permitting	$ -	$ -	$ 40,000	$ -	$ -	$ -	$ 40,000
Construction	$ -	$ -	$ -	$ 50,000	$ 100,000	$ 200,000	$ 350,000
Project Establishment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Closeout	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ 25,000**	**$ 30,000**	**$ 65,000**	**$ 50,000**	**$ 100,000**	**$ 200,000**	**$ 470,000**

Davis Bay / Richardson Marsh Restoration

Project #: **Island:** Lopez

Description / Purpose:	This project proposes to evaluate the feasibility of designing and implementing the restoration of the Davis Bay/Richardson Marsh estuary, which is the largest brackish estuary in the San Juan Islands. The historical estimates suggest the mouth of the tidal channel pre-tidegate was 80 ft. across and sea level rise will impact this site. Restoring this estuary would promote improved ecosystem processes such as water flow, water quality, and forage fish and salmonid habitat. 2025-2027 are the feasibility stage to determine water and groundwater dynamics, including the potential for salt water intrusion into groundwater and flood risks from both fresh and salt water to determine if/how the project might proceed.
Rationale: Plans / Studies & Specifics:	Richardson Road incurs annual flooding at the eastern edge of the site from the upstream freshwater creek along the roadside and/or tidal influence and needs analysis to determine how sea level rise influences the water elevations. Restoring the estuary is a nature-based solution to potentially address this problem, while also increasing otherwise rare saltmarsh habitat in the county for flora and fauna, including salmon. A local non-profit has been working with landowners for several years to see if a workable solution exists to restore this estuary.
Notes:	This project will be coordinated with the Clean Water Utility and Public Works regarding the private tidegate operations and the long-term flooding implications to Richardson Road. In addition, the Land Bank and San Juan Preservation Trust own or have easements on much of the surrounding lands, representing important partners in this effort along with landowners. Salt water intrusion into ground water must be carefully assessed and considered during the feasibility stage. Additional funding will be added to the project if it is determined feasible and there is support to advance.

Anticipated Funding Sources		
Clean Water Utility	$	205,000
NEP Ecology Funding	$	-
SRFB / PSAR Grant	$	245,000
REET II Grant	$	-
Total	**$**	**450,000**

San Juan County Clean Water Utility

Proposed Budget/Phase	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total Est Budget**
Land Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning	$ 10,000	$ 10,000	$ -	$ -	$ -	$ -	$ 20,000
Design	$ -		$ 60,000	$ 30,000		$ -	$ 90,000
Permitting	$ -	$ -	$ -	$ 20,000	$ 20,000		$ 40,000
Construction	$ -	$ -	$ -	$ -	$ -	$ 300,000	$ 300,000
Project Establishment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Closeout	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ 10,000**	**$ 10,000**	**$ 60,000**	**$ 50,000**	**$ 20,000**	**$ 300,000**	**$ 450,000**

Shaw & Other Islands

Project #: **Island:** Shaw & Others

Project Description & Purpose	This project will fund larger (50+K) capital improvement projects on Shaw or other small Islands to address water quality or water quantity management via pond retrofit, stream work, culverts or outfalls. An evaluation of priorities on these Islands
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	

Anticipated Funding Sources		
Clean Water Utility	$	90,000
State Grants	$	-
Federal Grants	$	-
Local Grants	$	-
Total	$	90,000

San Juan County Clean Water Utility

Proposed Budget/Phase	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total Est Budget**
Land Appropriation	$ -	$ -	$ -		$ -	$ -	$ -
Planning	$ -	$ -	$ -		$ -	$ -	$ -
Design	$ -	$ -	$ -		$ -	$ -	$ -
Permitting	$ -	$ -	$ -		$ -	$ -	$ -
Construction	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 90,000
Project Establishment	$ -				$ -	$ -	$ -
Closeout	$ -	$ -	$ -		$ -	$ -	$ -
Total	**$ 15,000**	**$ 15,000**	**$ 15,000**	**$ 15,000**	**$ 15,000**	**$ 15,000**	**$ 90,000**

Small Works Countywide

Project #: CW01190 **Island:** All

Project Description & Purpose	This project funds small capital improvement projects on any island as needed to address water quality, water quantity management, fish passage, and related issues, via bioswales, pond retrofits, stream work, culvert or outfall retrofits, etc. This small works 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 extensive permitting. It is anticipated these projects will be in the range of $10,000 to $30,000.
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	$ 180,000
State Grants	$ -
Federal Grants	$ -
Local Grants	$ -
Total	$ 180,000

San Juan County Clean Water Utility

Proposed Budget/Phase	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total Est Budget**
Land Appropriation	$ -	$ -	$ -		$ -	$ -	$ -
Planning	$ -	$ -	$ -		$ -	$ -	$ -
Design	$ -	$ -	$ -		$ -	$ -	$ -
Permitting	$ -	$ -	$ -		$ -	$ -	$ -
Construction	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 180,000
Project Establishment	$ -				$ -	$ -	$ -
Closeout	$ -	$ -	$ -		$ -	$ -	$ -
Total	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 180,000**