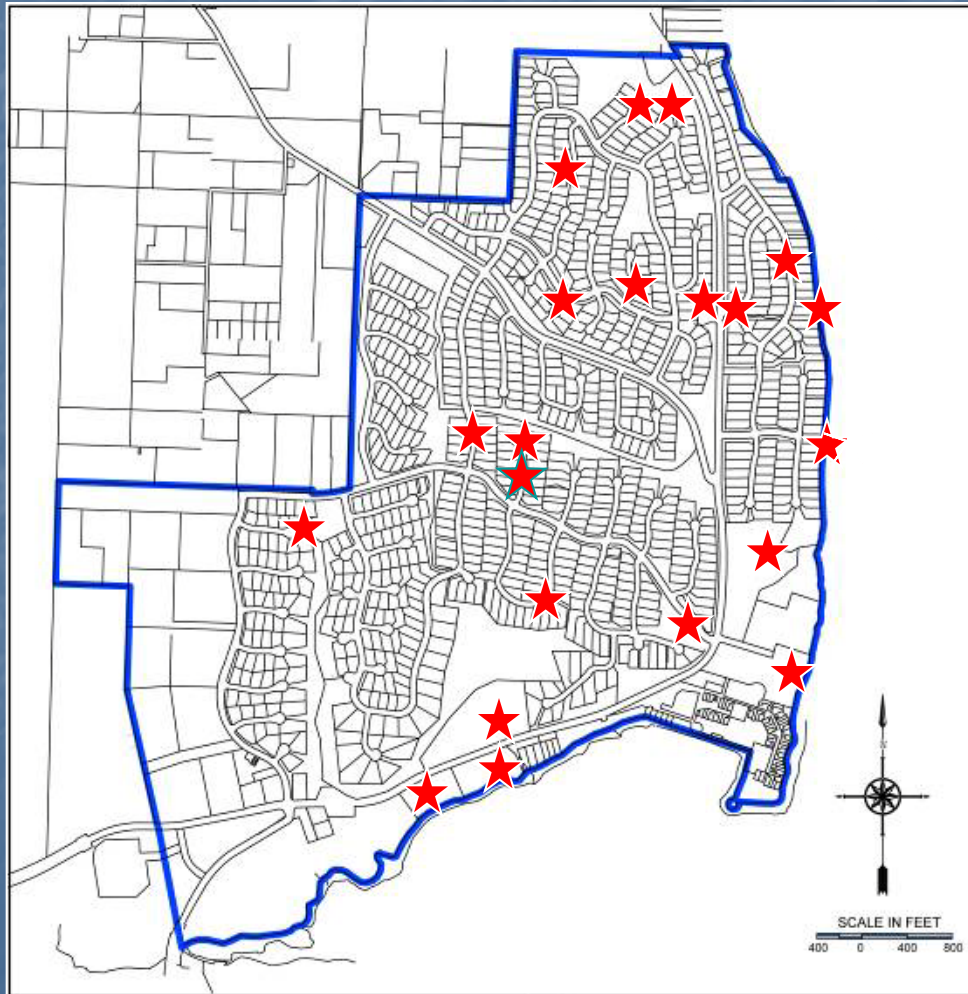


PORT LUDLOW DRAINAGE DISTRICT

2017 Budget Presentation
October 13, 2016



★ Completed
CIP
Projects

Stormwater Comprehensive Plan

- Seven projects identified as District priorities
 - Area 7 Detention Pond Maintenance
 - Port Ludlow Condominiums No. 2 flooding
 - Montgomery Lane/Libby Court Outfall
 - Incised Drainage Channel between Oak Bay Road and Montgomery Lane
 - Undersized culverts/driveway tiles on Montgomery and Baldwin
 - Runoff leaving greenbelt/drainage easement areas
 - Cascade Way
 - Walker Way / Phinney Lane

Capital Improvement Program

No.	Project	Date Completed	Estimated Construction Cost	Actual Construction Cost
1	North Bay Condos No. 2 Conveyance System	2003	\$15,000	\$12,000
2	Area 7 Detention Pond/Bioswale Rehabilitation	2003	\$5,000	\$5,000
3	Libby Court Outfall/Oak Bay to Montgomery Ditch (Oak Bay Rd Phase I & II)	2004	\$117,000	\$120,500
4	Incised Ditch (Oak Bay Rd Phase II)	2004	\$11,000	\$69,000
5	Oak Bay Roadside Ditch Mods (Oak Bay Rd Phase III)	2004	\$90,000	\$23,600 – PLDD \$11,600 - County
11	Montgomery Lane Redirection/Outfall Abandonment/Condon Lane	2008	\$130,000	\$76,000 - PLDD \$40,300 - County
18	Cascade Lane Flood Abatement	2016	\$334,000	\$194,000
	Total CIP from Comprehensive Plan (District Costs Only)			\$500,100
6	Adventurer Lane Cutoff Trench	2005	\$12,000	\$11,000
7	Olympic/Cascade Easement Cutoff Trench	2006	\$31,000	\$25,000
8	Foster Lane Drainage Improvements	2007	Funded by County	\$34,000 - County
9	Pope Outfall Improvements	2007	\$106,000	\$66,000
10	McCurdy Lane Cutoff Trench	2008	\$27,500	\$32,500
12	WWTP Ditch and Culvert Improvements	2009	\$100,000	\$139,000
13	Jackson-Foster/Machias/Warbler Improvements	2010	\$65,200	\$88,000
14	North Bay II Condo Drainage Improvements	2011	\$32,960	\$27,000
15	Upper W. Baldwin Lane Drainage Improvements	2012	\$35,000	\$37,000
16	Beach Club Drainage Improvements (Participant)	2014	NA	\$11,500
17	Trader Lane Drainage Improvement Project	2015	\$39,400	\$40,000 -PLDD \$3,600 - County
	TOTAL - All Projects (District Costs Only)			\$977,100

North Bay No. 2 Conveyance Improvements

- Sheet flow from Oak Bay Road



Libby Court Outfall

- Replace corroded top of bank discharge with overbank discharge



Incised Ditch

- Regrade and repair existing ditch



Oak Bay Road Ditch Modifications

- Regrade existing ditches – provide cross culvert flow control



Adventurer Lane Cutoff Trench

- Install french drain to minimize stormwater flow to downstream properties



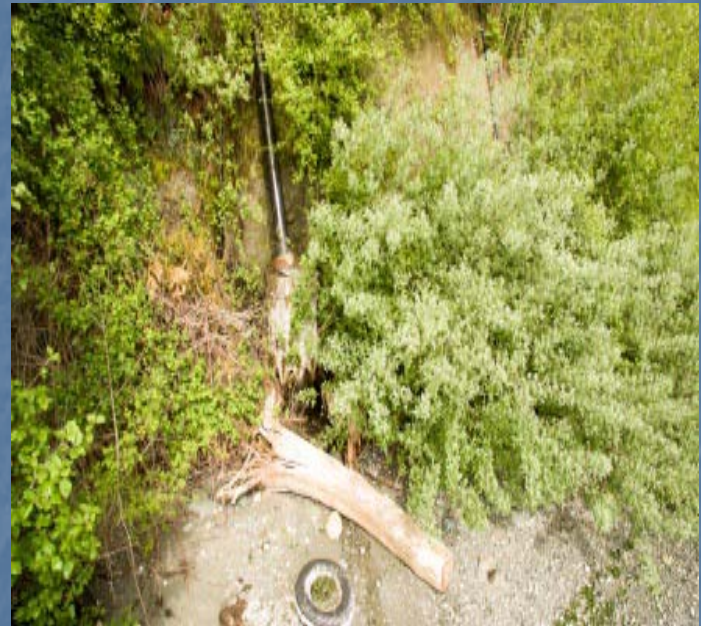
Olympic/Cascade Easement Cutoff Trench

- Install french drain to minimize stormwater flow to downstream properties



Pope/Condon Lane Outfall Improvement

- Replace corroded bank discharge with overbank discharge.



Montgomery Lane Redirection/Outfall Abandonment

- Abandon outfall and direct flow to Libby Court Outfall.
- Improve drainage on Montgomery.



Wastewater Treatment Plant Ditch and Culvert Improvements

- Regrade existing ditch.
- Install bioretention swale to provide treatment for flows from parking area.
- Install footbridge.



Jackson-Foster/Machias Loop/Warbler Drainage Improvements

- Jackson-Foster – installed french drain in low point between Jackson and Foster.
- Machias Loop – piped community drainage system through drainage easement and on private property.
- Warbler – repaired eroded street end discharge



Upper West Baldwin to Oak Bay Road Improvements

- Installed pipe system to prevent continued erosion in easement area.



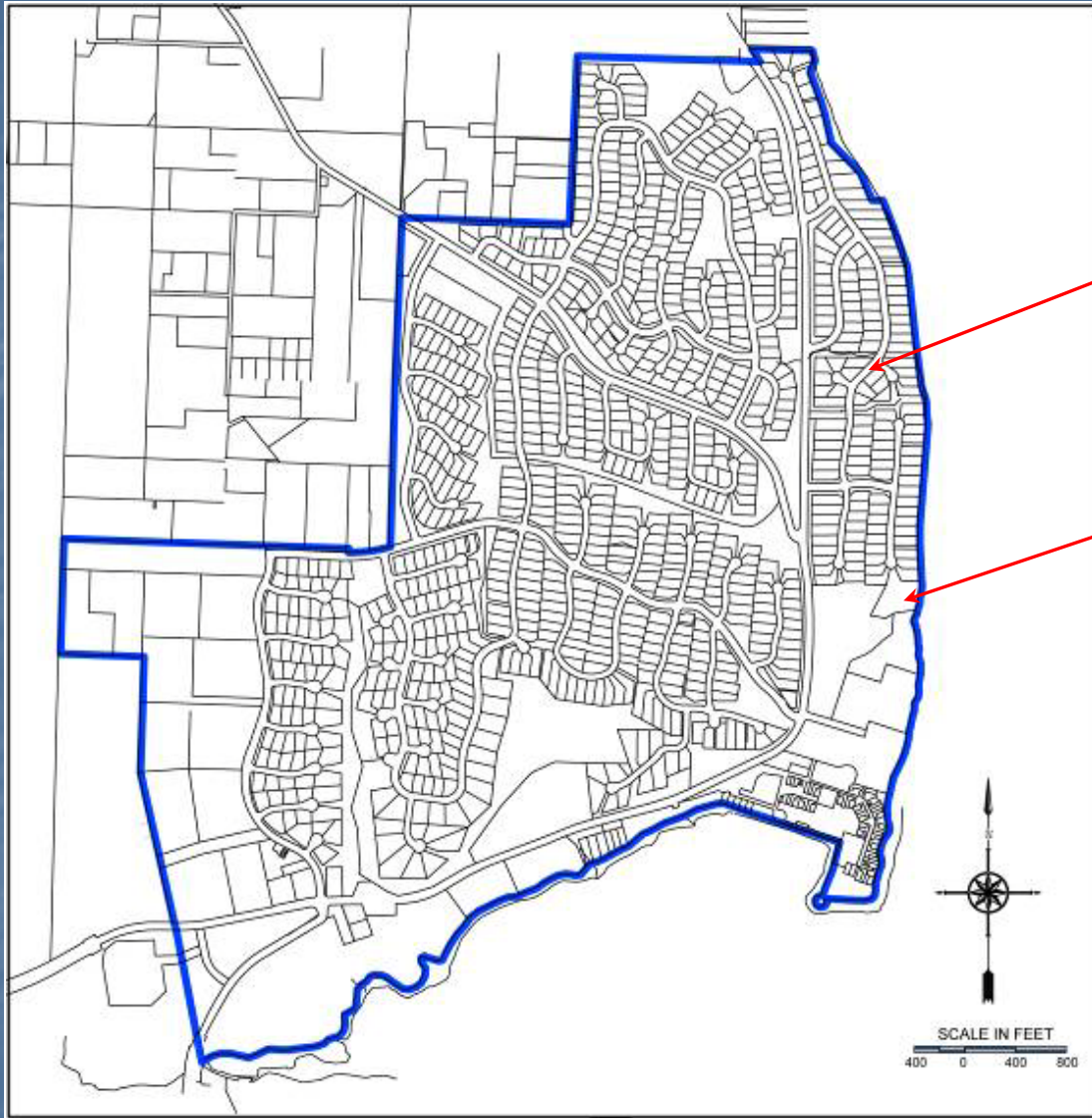
Cascade Lane Flood Abatement

- Installed piped system from upper Rainier-Oak Bay greenbelt to Walker Way.
- Improved ditches – Rainier and Walker



2017 District Projects

- Montgomery Lane/Libby Court Drainage Improvement
- WWTP Ditch Overflow Protection
- Continue Monthly Maintenance



Montgomery/Libby
Court Drainage
Improvement

WWTP Overflow
Protection

2017 Capital Improvement Program

Project	Budgeted Construction Cost	Anticipated Construction
Montgomery/Libby Court Drainage Improvements	\$45,000	Summer 2017
WWTP Ditch Overflow Protection	\$20,000	Summer 2017
Drainage Maintenance Operations	\$17,600	Monthly

2016* and 2017 Budget

Budget Item Expenses	2016* (Revised)	Actual 2016 (Through 9/8/16)	2017
Personnel Expenses	\$15,000	\$5,575.30	\$9,700
Field Expenses	\$20,000	\$10,162.88	\$17,600
District Engineering (incl. Assessment Role, Budget Assistance, Unanticipated Engineering, Capital Improvement Engineering)	\$10,000	\$18,454.81	\$45,000
Commissioner Meetings, Mileage, Expenses	\$8,000	\$4,656.02	\$6,800
Miscellaneous District Office Expenses	\$11,000	\$4,667.40	\$9,800
Assessment, Taxes, Fees, and Election Costs	\$11,000	\$1,564.11	\$4,200
Loan Repayment	\$3,000	\$2,131.64	\$2,200
Repay Reserve Fund	\$0	\$0	\$0
Professional Services	\$29,000	\$7,181.74	\$7,900
Capital Improvement Plan and Capital Reserve	\$97,937	\$94,069.04	\$75,000
Contingency	\$5,300	\$0	\$9,400
Total	\$210,237	\$148,462.94	\$187,600
Assumed Carryover from Previous Year	\$264,600	\$212.131	\$114,000
Annual Assessment Total	\$90,000	\$90,000	\$118,600

Assessment History

Year	Assessment
2003	\$133,200
2004	\$155,100
2005	\$162,783
2006	\$187,400
2007	\$218,268
2008	\$177,518
2009	\$150,940
2010	\$164,200
2011	\$167,600
2012	\$167,600
2013	\$167,700
2014	<i>\$150,400</i>
2015	<i>\$125,000</i>
2016	<i>\$90,000</i>