

**Kitsap County Public Works Stormwater Division 6-Year Capital Facility Plan (CFP)**

CFP #	Project #	Project Identification & Scope	GMA Project Type	Project Purpose(s)	Non-Stormwater Funding	Project Phase	Annual Budget						6-Year Stormwater Division CFP Total	Estimated Total Project Cost
							2024	2025	2026	2027	2028	2029		
1	97003151	<b>Silverdale Way Preservation</b> This is a joint Stormwater-Roads project to replace aging stormwater infrastructure and add WQ treatment in the form of tree-box filters. The project will also add pedestrian safety features, bike lanes, and traffic safety improvements. See TIP CRP#3686.	Non-Capacity	WQ Retrofit	Project also includes Roads funding CRP#3686 (See TIP for details)	Eng.	\$ 50,000							\$ 550,000
						Const.	\$ -	\$ 500,000						
						Total	\$ 50,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000	
2	PR000843	<b>Bucklin Hill/Tracyton Regional Stormwater Facility</b> This project will add a regional facility to provide WQ treatment to a priority watershed in Silverdale and add community amenities. This project benefits the County's top priority watershed identified in the Stormwater Management Action Plan (SMAP).	Non-Capacity	WQ Retrofit	Includes \$338K Ecology grant funding/design (secured) and \$2M Ecology grant funding/construction (speculative)	Eng.	\$ 400,000							\$ 2,900,000
						Const.		\$ 2,500,000						
						Total	\$ 400,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,900,000		
3	97003148	<b>CIPP (Cured-In-Place-Pipe) Pipe Replacement Project</b> This project will repair deteriorated pipes with CIPP to add lifespan to existing infrastructure in plats identified in the Retrofit Plan. This multi-year project will upgrade and preserve aging assets to reduce failure and maintain level of service.	Non-Capacity	Stormwater Asset Retrofit		Eng.								\$ 2,750,000
						Const.	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000		
						Total	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,750,000	
4		<b>Illahee Regional Stormwater Treatment Facility</b> This project will add WQ treatment for ~133 acres of drainage area in the Illahee area prior to discharge to Puget Sound. The project will be performed in partnership with the Port of Illahee.	Non-Capacity	WQ Retrofit	Project also includes Port of Illahee funding	Eng.	\$ 150,000							\$ 1,150,000
						Const.	\$ 1,000,000							
						Total	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000		
5		<b>Spirit Ridge Asset Replacement</b> This project will repair and replace aging infrastructure to add lifespan and maintain level of service in the Spirit Ridge neighborhood (180 acres).	Non-Capacity	Stormwater Asset Retrofit		Eng.		\$ 150,000						\$ 1,150,000
						Const.			\$ 1,000,000					
						Total	\$ -	\$ 150,000	\$ 1,000,000	\$ -	\$ -	\$ 1,150,000		
6	97003140	<b>Suquamish Regional Stormwater Treatment Facility</b> This project will add WQ treatment for ~182 acres of drainage area in downtown Suquamish.	Non-Capacity	WQ Retrofit	Includes \$2,418,000 Ecology grant funding (secured)	Eng.	\$ 100,000	\$ 100,000						\$ 4,795,000
						Const.		\$ 3,635,000						
						Total	\$ 100,000	\$ 3,812,000	\$ -	\$ -	\$ -	\$ -	\$ 3,912,000	
7	97003147	<b>Tracyton Green Streets Stormwater Retrofit</b> This project was identified in the EPO-EB Stormwater Retrofit Plan, and will add WQ treatment in the Tracyton area. This project benefits the County's top priority watershed identified in the Stormwater Management Action Plan (SMAP).	Non-Capacity	WQ Retrofit	Includes \$1.4M Ecology grant funding (speculative)	Eng.		\$ 500,000						\$ 2,000,000
						Const.			\$ 1,500,000					
						Total	\$ -	\$ -	\$ 500,000	\$ 1,500,000	\$ -	\$ -	\$ 2,000,000	
8		<b>Lund Avenue Bioretention</b> This project was identified in the EPO-EB Stormwater Retrofit Plan, and will add WQ treatment for ~12 acres of drainage area along the Lund Avenue corridor.	Non-Capacity	WQ Retrofit		Eng.		\$ 75,000						\$ 500,000
						Const.		\$ 425,000						
						Total	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000		
9		<b>Tracyton Boat Ramp Bioretention</b> This project will add WQ treatment for ~40 acres of drainage area in the Tracyton area prior to discharge to Dyes Inlet. This project benefits the County's top priority watershed identified in the Stormwater Management Action Plan (SMAP).	Non-Capacity	WQ Retrofit		Eng.		\$ 75,000						\$ 500,000
						Const.		\$ 425,000						
						Total	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000		

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10	PR001009	<b>Silverdale Way Stormwater Retrofit</b> This project will add WQ treatment for ~19 acres of drainage area in downtown Silverdale prior to discharge to Dyes Inlet.	Non-Capacity	WQ Retrofit		Eng.					\$ 75,000			\$ 500,000	\$500,000	
							Const.					\$ 425,000				
								Total	\$ -	\$ -	\$ -	\$ -	\$ 500,000			
11	PR001010	<b>Navy Yard City Stormwater Retrofit</b> This project will add WQ treatment for ~14 acres of drainage area in Navy Yard City prior to discharge to Sinclair Inlet.	Non-Capacity	WQ Retrofit		Eng.					\$ 105,000			\$ 700,000	\$700,000	
							Const.					\$ 595,000				
								Total	\$ -	\$ -	\$ -	\$ -	\$ 700,000			
12		<b>Bellpark/Virginia Stormwater Retrofit</b> This project was identified in the EPO-EB Stormwater Retrofit Plan, and will add WQ treatment for ~4 acres of drainage area in the neighborhood of Bellpark and Virginia.	Non-Capacity	WQ Retrofit		Eng.					\$ 45,000			\$ 345,000	\$345,000	
							Const.					\$ 300,000				
								Total	\$ -	\$ -	\$ -	\$ -	\$ 345,000			
13		<b>Tracyton Blvd Bioretention</b> This project will add WQ treatment for ~55 acres of drainage area along Tracyton Blvd and Fairgrounds Rd. prior to discharge to Barker Creek and Dyes Inlet. This project benefits the County's top priority watershed identified in the Stormwater Management Action Plan (SMAP).	Non-Capacity	WQ Retrofit		Eng.						\$ 67,500		\$ 517,500	\$517,500	
							Const.					\$ 450,000				
								Total	\$ -	\$ -	\$ -	\$ -	\$ 517,500			
<b>Totals</b>							\$ 1,950,000	\$ 4,812,000	\$ 4,150,000	\$ 3,500,000	\$ 2,045,000	\$ 1,017,500	\$ 17,474,500			

**Summary: Costs and Revenues**

<b>Costs:</b>							
Capacity Projects		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-capacity Projects		\$ 1,950,000	\$ 4,812,000	\$ 4,150,000	\$ 3,500,000	\$ 2,045,000	\$ 1,017,500
<b>Total Project Costs</b>		<b>\$1,950,000</b>	<b>\$4,812,000</b>	<b>\$4,150,000</b>	<b>\$3,500,000</b>	<b>\$2,045,000</b>	<b>\$1,017,500</b>
<b>Revenues:</b>							
Dept. of Ecology or Other Grant Funding		\$338,000	\$2,418,000	\$2,400,000	\$1,000,000	\$0	\$0
REET-2 funding		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>		<b>\$338,000</b>	<b>\$2,418,000</b>	<b>\$2,400,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
Stormwater Fees		\$1,612,000	\$2,394,000	\$1,750,000	\$2,500,000	\$2,045,000	\$1,017,500
		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>