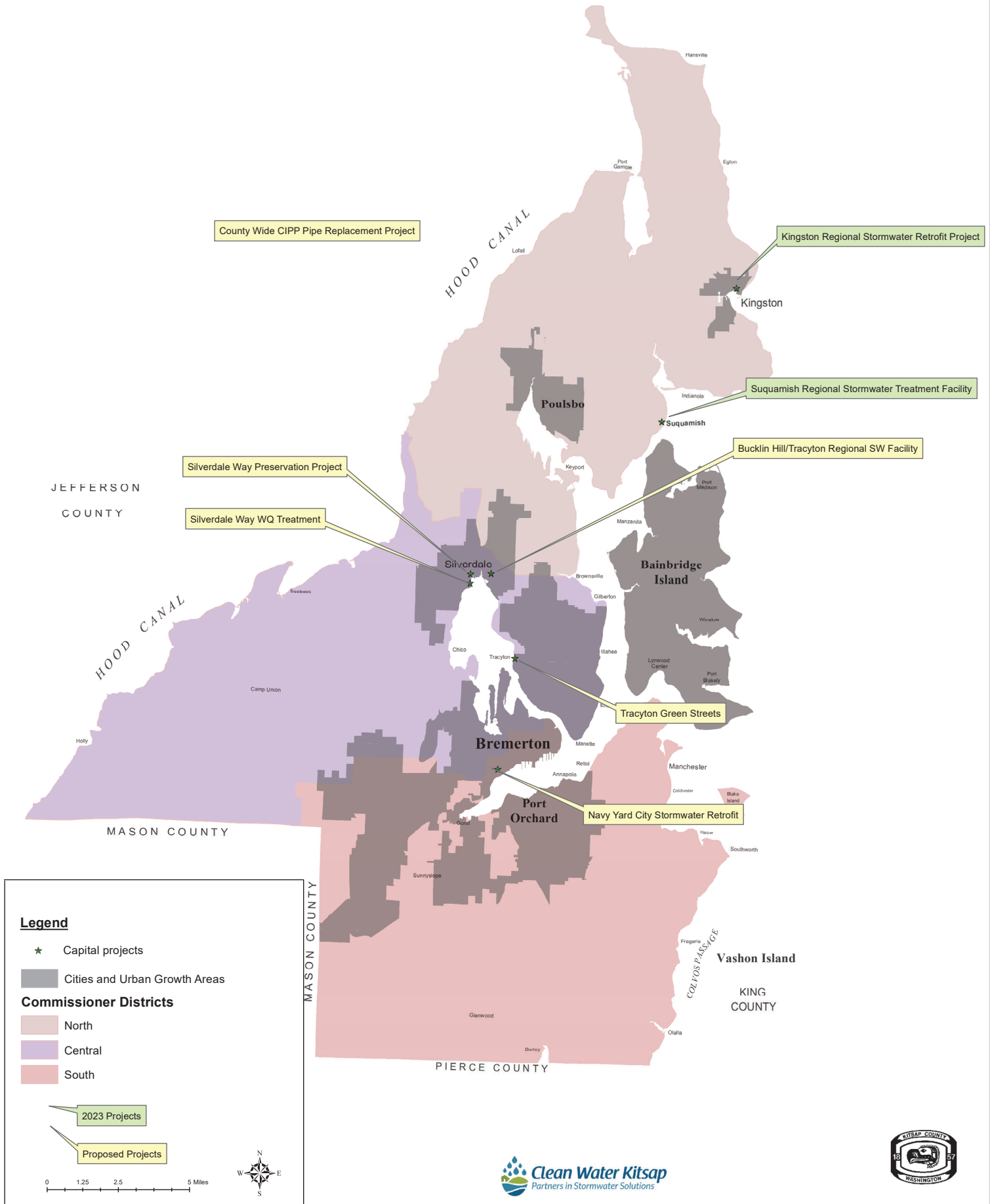


# Kitsap County Stormwater Division

## Proposed Capital Facility Plan (2023-2028) Project Locations



**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	
							2023	2024	2025	2026	2027	2028			
1	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.	\$ 316,000								\$3,875,000
						Const.	\$ 3,149,000								
						<b>Total</b>	<b>\$ 3,465,000</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,465,000		
2	97003138	<b>Kingston Regional Stormwater Retrofit Project</b> This project will add WQ treatment for 43.5 acres of drainage area in downtown Kingston, and address undersized piping and flood risk at the contributing basin outfall located within the Kingston Urban Growth Area.	Capacity	WQ Retrofit	Includes \$760,000 Ecology Grant Funding (secured) and \$1M REET	Eng.	\$ 572,000								\$2,900,000
						Const.	\$ 1,914,000								
						<b>Total</b>	<b>\$ 2,486,000</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,486,000		
3	97003148	<b>CIPP (Cured-In-Place) 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.									\$2,500,000
						Const.	\$ 250,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000			
						<b>Total</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 2,500,000</b>		
4	97003151	<b>Silverdale Way Preservation Project</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	Includes Roads Funding CRP#3686 (See TIP for details)	Eng.									\$500,000
						Const.	\$ 500,000								
						<b>Total</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>		
5	97003147	<b>Tracyton Green Streets Stormwater Retrofit Project</b> This project was identified in the EPO-EB Stormwater Retrofit Plan, and will add WQ treatment in Tracyton. This project benefits the County's top priority watershed identified in the Stormwater Management Action Plan (SMAP).	Non-Capacity	WQ Retrofit		Eng.			\$ 500,000						\$2,000,000
						Const.				\$ 1,500,000					
						<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>		
6	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).	Capacity	WQ Retrofit	Includes \$2.34M Ecology grant funding (speculative)	Eng.	\$ 400,000								\$2,900,000
						Const.		\$ 2,500,000							
						<b>Total</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,900,000</b>		
7	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.						\$ 100,000		\$500,000	
						Const.						\$ 400,000			
						<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>		
8	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.						\$ 100,000		\$700,000	
						Const.						\$ 600,000			
						<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>		
<b>Totals</b>							<b>\$ 6,201,000</b>	<b>\$ 1,150,000</b>	<b>\$ 3,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 1,700,000</b>	<b>\$ 15,051,000</b>		

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
							2023	2024	2025	2026	2027	2028		

**Summary: Costs and Revenues**

Costs:								
Capacity Projects	\$ 2,486,000	\$ 400,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 5,386,000
Non-capacity Projects	\$ 3,715,000	\$ 750,000	\$ 500,000	\$ 1,000,000	\$ 2,000,000	\$ 1,700,000	\$ -	\$ 9,665,000
<b>Total Project Costs</b>	<b>\$6,201,000</b>	<b>\$1,150,000</b>	<b>\$3,000,000</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>	<b>\$1,700,000</b>	<b>\$ -</b>	<b>\$15,051,000</b>

Revenues:								
Dept. of Ecology or Other Grant Funding	\$2,418,000	\$338,000	\$2,000,000	\$0	\$0	\$0	\$0	\$4,756,000
REET-2 funding	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
<b>Total Revenue</b>	<b>\$3,418,000</b>	<b>\$338,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,756,000</b>
Stormwater Fees	\$2,783,000	\$812,000	\$1,000,000	\$1,000,000	\$2,000,000	\$1,700,000	\$ -	\$9,295,000
	2023	2024	2025	2026	2027	2028		