

**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	2026	2027	2028	2029	2030	2031	6-Year Stormwater Division CFP Total	Estimated Total Project Cost
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 \$3.1M Ecology grant funding (secured)	Eng.							\$ 4,320,000	\$5,226,000
						Const.	\$ 4,320,000							
						Total	\$ 4,320,000	\$ -	\$ -	\$ -	\$ -	\$ -		
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 \$150K Ecology grant funding/design (secured) and \$4.25 Ecology grant funding/construction (speculative)	Eng.	\$ 150,000						\$ 5,150,000	\$5,838,000
						Const.		\$ 5,000,000						
						Total	\$ 150,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -		
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.							\$ 3,000,000	\$3,250,000
						Const.	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000		
						Total	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000		
4		<b>Lund Ave Bioretention</b> This is a joint Roads-Stormwater project. 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 corridor in Port Orchard. Coordinated with Roads project CRP# 2583/2629 (See TIP for details)	Non-Capacity	WQ Retrofit	Project also includes Roads funding CRP#2583/2629 (See TIP for details)	Eng.	\$ 75,000						\$ 500,000	\$500,000
						Const.	\$ 425,000							
						Total	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -		
5		<b>Perry Avenue Bioretention</b> This is a joint Roads-Stormwater project. This project will add WQ treatment for .4 acres of drainage along Perry Avenue in E. Bremerton. Coordinated with Roads project CRP#3699 - Perry Ave Between Stoneway and Sheridan (See TIP for details)	Non-Capacity	WQ Retrofit	Project also includes Roads funding CRP#3699 (See TIP for details)	Eng.							\$ 330,000	\$330,000
						Const.	\$ 330,000							
						Total	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -		
6		<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	\$1,150,000
						Const.			\$ 1,000,000					
						Total	\$ -	\$ 150,000	\$ 1,000,000	\$ -	\$ -	\$ -		
7		<b>CMP Trenching</b> This project will repair and replace aging infrastructure to add lifespan and maintain level of service in multiple locations across the County.	Non-Capacity	Stormwater Asset Retrofit		Eng.							\$ 475,000	\$475,000
						Const.		\$ 100,000	\$ 375,000					
						Total	\$ -	\$ 100,000	\$ 375,000	\$ -	\$ -	\$ -		
8	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 \$1.48 M Ecology grant funding (speculative)	Eng.			\$ 500,000				\$ 2,250,000	\$2,250,000
						Const.				\$ 1,750,000				
						Total	\$ -	\$ -	\$ -	\$ 500,000	\$ 1,750,000	\$ -		

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9		<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					
						<b>Total</b>	\$ -	\$ -	\$ -	\$ 345,000	\$ -	\$ -	\$ 345,000		
10		<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					
						<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 517,500	\$ -	\$ 517,500		
11	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		\$ 625,000	\$625,000
						Const.						\$ 550,000			
						<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 625,000		
<b>Totals</b>							\$ 5,800,000	\$ 5,750,000	\$ 1,875,000	\$ 1,345,000	\$ 2,767,500	\$ 1,125,000	\$ 18,662,500		

**Summary: Costs and Revenues**

Costs:							
Capacity Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-capacity Projects	\$ 5,800,000	\$ 5,750,000	\$ 1,875,000	\$ 1,345,000	\$ 2,767,500	\$ 1,125,000	\$ 18,662,500
<b>Total Project Costs</b>	\$ 5,800,000	\$ 5,750,000	\$ 1,875,000	\$ 1,345,000	\$ 2,767,500	\$ 1,125,000	\$ 18,662,500
Revenues:							
Dept. of Ecology or Other Grant Funding	\$2,482,500	\$4,250,000	\$425,000	\$0	\$1,480,000	\$0	\$8,637,500
REET-2 funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	\$2,482,500	\$4,250,000	\$425,000	\$0	\$1,480,000	\$0	\$8,637,500
<b>Stormwater Fees</b>	\$3,317,500	\$1,500,000	\$1,450,000	\$1,345,000	\$1,287,500	\$1,125,000	\$10,025,000
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	