

**Kitsap County Public Works Stormwater Division Capital Facility Plan (CFP)
2020-2025**

CFP #	Project #	Project Description	GMA Project Type	Project Purpose	Project Prioritization Score	Non-Stormwater Funding	Estimated Annual Stormwater Division CFP Budget (Stormwater Division CFP Funding from Stormwater Fees)						6-Year Stormwater Division CFP Total
							2020	2021	2022	2023	2024	2025	
1	97003121	Ridgetop Blvd Green Street Retrofit	Non-Capacity	WQ & Flow-Control Retrofit	280	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000			\$ 4,000,000
		This joint Roads-Stormwater project will retrofit Ridgetop Boulevard as a Green Street. The project will also add pedestrian safety features, bike lanes, and traffic safety improvements. See TIP - CRP#1593.				Phase I completed in 2019. Phase II = \$1,000,000 Ecology Grant Funding. Phase III = \$1,000,000 Ecology Grant Funding.							
2	97003142	Old Town Silverdale (Bayshore & Washington) WQ Treatment Project	Non-Capacity	WQ Retrofit	280	\$ 500,000	\$ 1,000,000	\$ 500,000					\$ 1,500,000
		This is a joint Sewer-Stormwater-Roads project to replace aging 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.				Includes \$500K in REET-2 Funding. Also includes Sewer Funding (See Sewer CFP for details) and Roads Funding CRP#3668 (See TIP for details)							
3	97003138	Kingston Regional Stormwater Retrofit Project	Capacity	WQ Retrofit	270		\$ 500,000	\$ 1,000,000					\$ 1,500,000
		This project will add WQ treatment in downtown Kingston. The project also includes conveyance, treatment, and outfall upgrades for the Lindvog drainage basin in support of future development and WSDOT ferry parking facility upgrades.											

CFP #	Project #	Project Description	GMA Project Type	Project Purpose	Project Prioritization Score	Non-Stormwater Funding	Estimated Annual Stormwater Division CFP Budget (Stormwater Division CFP Funding from Stormwater Fees)						
							2020	2021	2022	2023	2024	2025	6-Year Stormwater Division CFP Total
4	97003141	Squamish Regional Stormwater Treatment Facility	Non-Capacity	WQ Retrofit	270	The Squamish Tribe is partnering on this project.	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 2,000,000			\$ 4,000,000
		This project will add WQ treatment in downtown Squamish.				Includes \$2,000,000 Ecology Grant Funding.							
5	97003088	Illahee Regional Stormwater Retrofit Project	Non-Capacity	Capacity & WQ Retrofit	260	This project includes coordination with Parks & RHGC.					\$ 1,500,000	\$ 1,000,000	\$ 2,500,000
		This project will design and construct a stormwater facility (WQ & Flow-Control) in the Illahee Creek headwaters sub-watershed on the Rolling Hills Golf Course (RHGC).											
6	97003147	Tracyton Green Streets Stormwater Retrofit Project	Non-Capacity	WQ Retrofit	250	This project was identified in the EPO-EB Storm water Retrofit Plan.					\$ 500,000	\$ 1,000,000	\$ 1,500,000
		This project is a Stormwater project to add WQ treatment in Tracyton.											

Duncan Creek Culvert Replacement Revised Schedule and Budget

CFP #	Project #	Project Description	GMA Project Type	Project Purpose	Project Prioritization Score	Non-Stormwater Funding	Estimated Annual Stormwater Division CFP Budget (Stormwater Division CFP Funding from Stormwater Fees)						6-Year Stormwater Division CFP Total	
							2020	2021	2022	2023	2024	2025		
7	97003040	Point-No-Point (PNP) Tide-Gate Replacement	Non-Capacity	Stormwater Retrofit and Environmental Retrofit	250	This project also includes conveyance upgrades to storm water drainage systems along PNP Road.			\$ 500,000	\$ 500,000	\$ 1,000,000			\$ 2,000,000
		This project replaces the existing tide-gate structure at PNP with a fish-passable tide-gate structure that also allow tidal flow into the former saltwater wetland. In addition, the new tide-gate will be sized to account for future sea-level rise and storm-event increased expected due to climate change.												
8	97003110	Colchester Stormwater Retrofit Project & Duncan Creek Culvert Replacement	Non-Capacity	Stormwater Retrofit and Environmental Retrofit	250	This is a multi-phase/year project that will first upgrade conveyance and add storm water treatment before replacing the culvert.			\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000		\$ 3,000,000
		This project replaces the aging storm water conveyance system, adds WQ treatment, and replaces a fish-passage barrier culvert on Duncan Creek under Colchester Road in Manchester.												
9	97003118	Silverdale Way Stormwater Retrofit Project	Non-Capacity	WQ Retrofit	250							\$ 1,000,000		\$ 1,000,000
		This project replaces the aging storm water conveyance system and adds WQ treatment to Silverdale Way between Anderson Hill Road and Bucklin Hill Road. This would be a joint Roads-Storm water project.												
						Total Annual CFP Budget	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000		\$ 21,000,000
						Total Annual Stormwater CFP Funding	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000		\$ 14,000,000
						Total Annual REET-2 Funding	\$ 500,000							\$ 500,000
						Total Annual Ecology Grant Funding	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000		\$ 6,500,000
							2020	2021	2022	2023	2024	2025		