

SNOHOMISH COUNTY COUNCIL
Snohomish County, Washington

MOTION NO. 21-361

MOTION APPROVING THE 2022 – 2027 SOLID WASTE MANAGEMENT DIVISION
SIX-YEAR CAPITAL IMPROVEMENT PLAN

WHEREAS, the Snohomish County Charter, Section 6.20 and Title 4.26.024 of the Snohomish County Code direct the County Executive to prepare a Capital Improvement Plan for the next six years; and

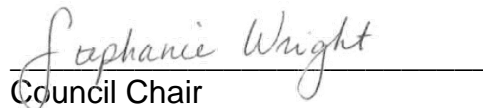
WHEREAS, the Snohomish County Department of Public Works Solid Waste Management Division has developed a Capital Improvement Plan for Solid Waste Management Division facility requirements for the next six years; and

WHEREAS, the Snohomish County Council finds that the 2022 – 2027 Capital Improvement Plan for the Solid Waste Management Division should be adopted;

NOW, THEREFORE ON MOTION, the 2022 – 2027 Capital Improvement Plan for the Solid Waste Management Division, a copy of which is appended to this motion, is hereby adopted.

DATED this 9th day of November, 2021.

SNOHOMISH COUNTY COUNCIL
Snohomish County, Washington


Council Chair

ATTEST:


Clerk of the Council

2022 Capital Program Budget and 6-Year Capital Improvement Plan (CIP)

Project	3101	4101	4801	6401	6599	9101	2022 Budget Request	2023	2024	2025	2026	2027	6-Year CIP	
	Supplies	Prof Svcs	Repair & Maint Svcs	Capital Equipment	Construction Progress	Intertund Prof Svcs								
	2022													
Sisco Landfill Closure							\$0	\$5,500,000					\$5,500,000	
Sisco Landfill Closure (Eng Servs)		\$125,000					\$125,000	\$200,000					\$325,000	
Scale Automation Software RFP / Procurement		\$275,000					\$275,000						\$275,000	
Dropbox Improvements - Dubuque Road		\$250,000					\$250,000			\$6,000,000			\$6,250,000	
Remote Sensor Standardization (SCADA)		\$420,000					\$420,000	\$475,000	\$100,000				\$995,000	
Electric Yard Goat (upgrade from diesel 2 ea)				\$250,000			\$250,000						\$250,000	
Diesel Buyback (NCRS/spare/training)				\$25,000			\$25,000						\$25,000	
Semi-truck (line)				\$169,000			\$169,000						\$169,000	
Sedan (ECUP Priority Package)				\$40,000			\$40,000						\$40,000	
NCRS Stationary Crane				\$225,000			\$225,000						\$225,000	
SWRTS Tipping Floor Repair					\$600,000		\$600,000						\$600,000	
ARTS Tipping Floor Repair							\$0	\$850,000					\$850,000	
ARTS Tipping Floor							\$0	\$75,000					\$75,000	
SWRTS Scales							\$0		\$650,000				\$650,000	
SWRTS Scales (Eng Servs)							\$0		\$50,000				\$50,000	
SWRTS Lane 1 Repairs		\$15,000			\$85,000		\$100,000						\$100,000	
LPF Building Roof Replacement		\$10,000			\$250,000		\$260,000						\$260,000	
Groundwater well commissioning & re-development		\$120,000					\$120,000						\$120,000	
P-VV-10 Valve Replacement		\$5,000			\$25,000		\$30,000						\$30,000	
Flash Mixer Repairs		\$40,000					\$40,000						\$40,000	
NCRS Compactor Replacement							\$0					\$2,200,000	\$2,200,000	
NCRS Compactor Replacement (Eng Services)							\$0					\$25,000	\$25,000	
Cathcart Culvert Replacement				\$250,000		\$20,000	\$270,000						\$270,000	
ARTS Scales		\$25,000	\$840,000				\$865,000						\$865,000	
Vactor Capacity Study		\$25,000					\$25,000	\$25,000					\$50,000	
Contingency	\$25,000	\$75,000	\$100,000	\$50,000		\$100,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000	
Total by Object	\$25,000	\$1,385,000	\$940,000	\$1,009,000	\$960,000	\$120,000	\$4,439,000	\$7,475,000	\$1,150,000	\$6,350,000	\$350,000	\$2,575,000	\$22,339,000	
Percent of Total (by Object)	1%	31%	21%	23%	22%	3%	100%							

	2022	2023	2024	2025	2026	2027	6-Year CIP
402.50643753101	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
402.50643754101	\$1,385,000	\$100,000	\$75,000	\$75,000	\$75,000	\$75,000	\$1,785,000
402.50643754801	\$940,000	\$1,025,000	\$100,000	\$100,000	\$100,000	\$100,000	\$2,365,000
402.50643756401	\$1,009,000	\$525,000	\$150,000	\$50,000	\$50,000	\$2,250,000	\$4,034,000
402.50643756599	\$960,000	\$5,500,000	\$650,000	\$6,000,000			\$13,110,000
402.50643759101	\$120,000	\$300,000	\$150,000	\$100,000	\$100,000	\$125,000	\$895,000
	\$4,439,000	\$7,475,000	\$1,150,000	\$6,350,000	\$350,000	\$2,575,000	\$22,339,000