

SNOHOMISH COUNTY COUNCIL
PUBLIC HEARING PACKET

BUDGET MOTION 21-361

**2022-2027 Solid Waste Management Annual
Six-Year Capital Improvement Plan (CIP)**

ECAF: 2021-0752

Date/Time: October 25, 2021, at 10:30 a.m. and 6:00 p.m.

Staff Person: Deb Bell

EXHIBIT LIST

Click on Exhibit No. to view document

Exhibit No.	Date	Exhibit Description
1.	09/28/21	ECAF
2.	09/28/21	Motion Assignment Slip

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 _____ day of _____ 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

Executive/Council Action Form (ECA) SNOHOMISH COUNTY COUNCIL

EXHIBIT # 1
 FILE MOT. 21-361

ITEM TITLE:

..Title

Motion 21-361, approving the 2022-2027 Solid Waste Management Division Six-Year Capital Improvement Plan

..body

DEPARTMENT: Public Works

ORIGINATOR: Alexander Hamm

EXECUTIVE RECOMMENDATION: Approved Ken Klein 09/28/21

PURPOSE: This motion is for the approval of the 2022-2027 Six-Year Capital Improvement Plan for the Solid Waste Management Division.

BACKGROUND: The Solid Waste Management Division has prepared a six-year Capital Improvement Plan (CIP) for the period 2022-2027. The attached 2022-2027 CIP shows anticipated capital improvements and Capital program expenditures for the six-year period. Snohomish County Code, Title 4.26.024 and the Snohomish County Charter, section 6.20, require that a six-year CIP be developed for approval by the County Council. The Solid Waste Management Division requests that Council approve the attached motion adopting the 2022-2027 CIP.

FISCAL IMPLICATIONS:

EXPEND: FUND, AGY, ORG, ACTY, OBJ, AU	CURRENT YR	2ND YR	1ST 6 YRS
TOTAL			

REVENUE: FUND, AGY, ORG, REV, SOURCE	CURRENT YR	2ND YR	1ST 6 YRS
TOTAL			

DEPARTMENT FISCAL IMPACT NOTES: The adoption of this document does not appropriate funds. Future years depend on adoption of annual budgets that reflect long-term commitments to the 2022-2027 Capital Improvement Plan for Solid Waste Management.

CONTRACT INFORMATION:

ORIGINAL _____ CONTRACT# _____ AMOUNT _____
 AMENDMENT _____ CONTRACT# _____ AMOUNT _____

Contract Period

ORIGINAL START _____ END _____
 AMENDMENT START _____ END _____

OTHER DEPARTMENTAL REVIEW/COMMENTS: Approved Finance Nathan Kennedy 09/28/21

ECAF NO.:
ECAF RECEIVED:

BUDGET MOTION SNOHOMISH COUNTY COUNCIL
ASSIGNMENT SLIP EXHIBIT # 2

TO: Clerk of the Council

FILE MOT. 21-361

TITLE OF PROPOSED MOTION:

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Clerk's Action: Proposed Motion No. \_\_\_\_\_

Assigned to: \_\_\_\_\_ Date: \_\_\_\_\_

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STANDING COMMITTEE RECOMMENDATION FORM

On _____, the Committee made the following recommendation:

2-4 u approved Set time and date for a public hearing for October 25, 2021, at the hours of 10:30 a.m. and 6:00 p.m.

_____ Move to Council for action on: _____

_____ Move to Council as amended for action on: _____

_____ Move to Council with no recommendation

This item ___ should/ ___ should not be placed on the Consent Agenda.

(Consent agenda may be used for routine items that do not require public hearing and do not need discussion at General Legislative Session)

This item ___ should/ ___ should not be placed on the Administrative Matters Agenda

(Administrative Matters agenda may be used for routine action to set time and date for public hearings)

Committee Chair