

SNOHOMISH COUNTY COUNCIL
Snohomish County, Washington

MOTION NO. 22-415

A MOTION APPROVING THE 2023 SOLID WASTE MANAGEMENT DIVISION
ANNUAL CONSTRUCTION PROGRAM

WHEREAS, the Snohomish County Department of Public Works Solid Waste Management Division has developed the 2023 Solid Waste Management Division Annual Construction Program; and

WHEREAS, the category totals and grand totals for Solid Waste are consistent with the amounts referenced in the 2023 – 2028 County-Wide Capital Improvement Plan; and

WHEREAS, the Snohomish County Council finds that the 2023 Solid Waste Management Division Annual Construction Program should be adopted;

NOW, THEREFORE ON MOTION, the 2023 Solid Waste Management Division Annual Construction Program, a copy of which is appended to this motion, is hereby adopted.


DATED this 9th day of November 2022.

SNOHOMISH COUNTY COUNCIL
Snohomish County, Washington



Council Chair

ATTEST:



Clerk of the Council

2023 Capital Program Budget

| | | 3101 | 4101 | 4801 | 6401 | 6599 | 9101 | 2023 Budget Request | |
|------------------------------|---|----------|-------------|---------------------|-------------------|-----------------------|---------------------|---------------------|--|
| | | Supplies | Prof Svcs | Repair & Maint Svcs | Capital Equipment | Construction Progress | Interfund Prof Svcs | | |
| Project | | 2023 | | | | | | | |
| ARTS | ARTS Tipping Floor Repair | | \$35,000 | | | \$850,000 | | \$885,000 | |
| | ARTS Compactor Replacement | | | | | | | \$0 | |
| | ARTS Scalehouse HVAC Improvements | | \$25,000 | | | \$100,000 | | \$125,000 | |
| | *ARTS New Project* | | | | | | | \$0 | |
| SWRTS | SWRTS Scale Replacement | | | | | | | \$0 | |
| | SWRTS Compactor Replacement | | | | | | | \$0 | |
| | *SWRTS New Project* | | | | | | | \$0 | |
| | *SWRTS New Project* | | | | | | | \$0 | |
| NCRTS | NCRTS Transfer Station Replacement (On-Call) | | \$50,000 | | | | | \$50,000 | |
| | NCRTS Leachate System Improvements | | \$15,000 | | \$200,000 | | | \$215,000 | |
| | *NCRTS New Project* | | | | | | | \$0 | |
| | *NCRTS New Project* | | | | | | | \$0 | |
| Dropbox | Dropbox Improvements - Dubuque Road | | \$125,000 | | | | | \$125,000 | |
| | Dropbox Improvements - Sultan Overlay | | | \$50,000 | | | | \$50,000 | |
| | *Dropbox New Project* | | | | | | | \$0 | |
| | *Dropbox New Project* | | | | | | | \$0 | |
| ESS | ESS Bldg M Roof replacement (Upper) | | | | | \$300,000 | | \$300,000 | |
| | ESS Remote Sensor Standardization | | \$420,000 | | | | | \$420,000 | |
| | ESS Bldg K Retrofit (Relocate M) | | \$50,000 | | \$700,000 | \$75,000 | | \$825,000 | |
| | *ESS New Project* | | | | | | | \$0 | |
| MRW | MRW Floor Finishing | | | | | \$125,000 | | \$125,000 | |
| | *MRW New Project* | | | | | | | \$0 | |
| | *MRW New Project* | | | | | | | | |
| | *MRW New Project* | | | | | | | | |
| Vactor | Vactor Facility Improvements | | \$75,000 | | | \$650,000 | | \$725,000 | |
| | *Vactor New Project* | | | | | | | \$0 | |
| | *Vactor New Project* | | | | | | | | |
| | *Vactor New Project* | | | | | | | | |
| IM | Intermodal Facility Property Improvements | | \$50,000 | | | | | \$50,000 | |
| | Intermodal Facility BNSF Re-alignment | | | | | | | \$0 | |
| | *Intermodal New Project* | | | | | | | | |
| | *Intermodal New Project* | | | | | | | | |
| CWOC | CWOC Culvert Replacement | | | | | \$250,000 | | \$250,000 | |
| | CWOC Telecom Relocation | | | | \$125,000 | | | \$125,000 | |
| | *CWOC New Project* | | | | | | | | |
| | *CWOC New Project* | | | | | | | | |
| Equip | Equip - Diesel Yardgoat Buyback (spare/training) | | | | \$25,000 | | | \$25,000 | |
| | Equip - Electric Yard Goat (upgrade from diesel 2 ea) | | | | \$250,000 | | | \$250,000 | |
| | Equip - Semi-truck (2 line trucks) | | | | \$340,000 | | | \$340,000 | |
| | Equip - Diesel-Electric Loader for CWRTS | | | | \$350,000 | | | \$350,000 | |
| | Equip - Upsize Excavator SWRTS | | | | \$100,000 | | | \$100,000 | |
| | *Equip New Capital* | | | | | | | \$0 | |
| Misc | Scale Automation Software RFP / Procurement | | \$275,000 | | | | | \$275,000 | |
| | Sisco Landfill Closure (Contractor) | | | | | | | \$0 | |
| | Sisco Landfill Closure (On-Call) | | \$125,000 | | | | | \$125,000 | |
| | *Misc New Project* | | | | | | | \$0 | |
| | Contingency | \$25,000 | \$75,000 | \$100,000 | \$50,000 | | \$100,000 | \$350,000 | |
| Total by Object | | \$25,000 | \$1,320,000 | \$150,000 | \$2,140,000 | \$2,350,000 | \$100,000 | \$6,085,000 | |
| Percent of Total (by Object) | | 0% | 22% | 2% | 35% | 39% | 2% | 100% | |

| 2023 Budget Request | |
|---------------------|-------------|
| 402.50643753101 | \$25,000 |
| 402.50643754101 | \$1,320,000 |
| 402.50643754801 | \$150,000 |
| 402.50643756401 | \$2,140,000 |
| 402.50643756599 | \$2,350,000 |
| 402.50643759101 | \$100,000 |
| | \$6,085,000 |