

RESOLUTION NUMBER 200-2015
Kitsap County Public Works Sewer Utility
Six-Year Capital Facilities Plan 2016-2021

WHEREAS, in compliance with RCW 90.48 and Kitsap County Code 13.12, the Kitsap County Department of Public Works/Sewer Utility has conducted an assessment of the County owned/operated municipal sanitary sewer systems and has developed a six-year capital facilities plan for financing municipal sanitary sewer system improvements for the period of January 1, 2016 through December 31, 2021 and,

WHEREAS, in further compliance with said RCW, the Board of Kitsap County Commissioners has held a public hearing this 23th day of November, 2015,

BE IT THEREFORE RESOLVED, by the Board of Kitsap County Commissioners, that the attached Six-Year Capital Facilities Plan for Kitsap County Department of Public Works / Sewer Utility be adopted as set forth in detail, for the period mentioned, consisting of four pages, which are incorporated and made part of this Resolution.

BE IT FURTHER RESOLVED, that, pursuant to RCW 36.70A.130(2)(a)(iv) and KCC 21.08.020(H), the Board of County Commissioners hereby incorporates portions of the Sewer Utility Six-Year Capital Facilities Plan into the Kitsap County Comprehensive Plan, Appendix A – Capital Facilities Plan. This incorporation by reference replaces and updates the Kitsap County Sanitary Sewer section, specifically the subsection entitled “Capital Facilities Projects and Financing: 2015-2020.” The portions of the Sewer Utility Six-Year Capital Facilities Plan that are incorporated are only those components necessary for the Capital Facilities Plan, and set forth in the current Capital Facilities Plan.

DATED this 23rd day of November, 2015.



BOARD OF COUNTY COMMISSIONERS
KITSAP COUNTY, WASHINGTON

ROBERT GELDER, Chair

EDWARD E. WOLFE, Commissioner

CHARLOTTE GARRIDO, Commissioner

ATTEST:

Dana Daniels
Clerk of the Board

Project Type
 T - Treatment
 C/C - Collection and Conveyance

Kitsap County Sewer Utility 6-Year Capital Facility Plan (CFP) 2016 - 2021

Project Purpose
 A. Capacity
 B. Outdated Infrastructure
 C. Water Quality / Water Resource
 D. Energy Efficiency

Table SS-3-1. Capital Facilities Projects and Financing 2016-2021

CFP #	Project #	Project Identification & Scope	Project Type	Project Purpose(s)	Project Component	Planning Costs	Annual Budget						6-Year CFP Total	
							2016	2017	2018	2019	2020	2021		
1	4102007	<u>KTP Water Reclamation and Reuse</u> The project would upgrade the Kingston Treatment Plant from secondary to tertiary treatment to provide reclaimed water for irrigation use.	T	C	Tertiary treatment facilities	Design: \$775,395 Construction: \$3,100,000	\$1,450,000	\$2,100,000						\$3,550,000
2	4102009	<u>KTP Oxidation Ditch Upgrades</u> The project would upgrade the secondary treatment processes to replace outdated equipment and improve nutrient removal.	T	B, C, & D	Brushes in the oxidation ditch.	Design: \$100,000 Construction: \$650,000	\$750,000							\$750,000
3	4103004	<u>STP Solids Handling Upgrades</u> The project is to replace the outdated and inefficient solids handling process at the Squamish Treatment Plant. The project will include upgrades to the obsolete instrumentation and controls software and hardware in order to run on current Windows operating system.	T	A, B, & D	Drum thickener, waste activated sludge storage tank, instrumentation controls, and scada system	Design: \$286,585 Construction: \$3,306,449	\$3,306,449							\$3,306,449
4	410139*	<u>CKTP Ultraviolet Disinfection Upgrade</u> This project will replace the outdated and inefficient UV Disinfection System.	T	B & D	New UV Disinfection channel and lamps	Design: \$100,000 Construction: \$1,900,000		\$2,000,000						\$2,000,000
5	TBD	<u>CKTP Screw Press</u> This project will provide redundancy in solids dewatering system.	T	A & B	New screw press or equal equipment. The old equipment will be kept for redundancy	Design: \$50,000 Construction: \$1,050,000					\$1,050,000			\$1,050,000

CFP #	Project #	Project Identification & Scope	Project Type	Project Purpose(s)	Project Component	Planning Costs	Annual Budget						
							2016	2017	2018	2019	2020	2021	6-Year CFP Total
6	TBD	<u>CKTP Campus Buildings</u> Replace and upgrade admin building, laboratory, storage/maintenance building to replace outdated structures and improve energy efficiency.	T	B & D	Administration building, laboratory, storage and maintenance building	Design: \$1,400,000 Construction: \$10,400,000						\$1,400,000	\$1,400,000
7	4101019	<u>PS's 1, 6, 8, & 18, and Collection System Improvements</u> The project is to upgrade the pump station components at Pump Stations 1 and 6, build new Pump Stations 8 and 18, increase forcemain and gravity piping capacity for each pump station in Silverdale and East Bremerton UGA's. The pump stations will be on a separate construction schedule than the piping systems but will be done concurrently.	C/C	A, B, & D	Pump station structures, pumps, drives, motors, instrumentation controls, electrical, and piping	Design: \$2,524,000 Construction: \$17,320,964	\$10,230,000	\$7,320,964					\$17,550,964
8	4101033	<u>PS's 16 & 67 Improvements</u> The project in Keyport is to change the hydraulics on the Poulsbo side of the piping system in order to eliminate Pump Station 16 on the water and reroute all the Poulsbo flow to Pump Station 67. Upgrades to Pump Station 67 are needed to handle the increase in flow.	C/C	A & B	Larger wet well, instrumentation controls, and collection system piping between PS 16 and PS 67	Design: \$1,392,000 Construction: \$4,726,733	\$3,448,000						\$3,448,000
		Joint project with Stormwater Division											
9	4101037	<u>PS 3 Collection System</u> The project is to replace equipment and upsize the capacity at Pump Station 3 including collection system upgrades in Silverdale.	C/C	A & B	Pumps, motors, drives, instrumentation controls, structural elements, and piping	Design: \$1,319,400 Construction: \$7,476,600		\$1,319,400	\$7,476,600				\$8,796,000
10	4101038	<u>PS 19 Upgrades</u> The project is to replace outdated equipment.	C/C	B	Electrical, pumps, motors, and instrumentation controls	Design: \$300,000 Construction: \$2,000,000		\$300,000	\$2,000,000				\$2,300,000
11	4105002	<u>PS's 45, 46, & 47, and Gravity Pipe Improvements</u> The project is to rebuild Pump Stations 45, 46, & 47 in Manchester due to outdated infrastructure. The project includes replacing or upgrading the gravity pipe along the beach between the pump stations.	C/C	B	Pump station structures, pumps, motors, electrical, instrumentation controls, and piping	Design: \$950,000 Construction: \$5,460,000	\$2,400,000	\$3,060,000					\$5,460,000

CFP #	Project #	Project Identification & Scope	Project Type	Project Purpose(s)	Project Component	Planning Costs	Annual Budget						
							2016	2017	2018	2019	2020	2021	6-Year CFP Total
12	4101036	<u>Lemolo Shores Pipeline Upgrade</u> The project is to replace the existing forcemain with a new upsized pipe for capacity and replace outdated material.	C/C	A & B	4,500 LF of 18-inch pipe	Design: \$1,140,000 Construction: \$8,740,000			\$1,140,000	\$5,000,000	\$3,740,000		\$9,880,000
13	4101035	<u>Bucklin Hill Bridge Project</u> The project is to replace the existing forcemain along Bucklin Hill in conjunction with the Road's Division building the new bridge in Silverdale. Joint project with Roads Division	C/C	ROADS	1,000 LF of 14-inch pipe	Construction: \$667,657	\$423,500						\$423,500
14	4101029	<u>Bay Shore Drive Gravity Pipe Upgrade</u> The project is to replace and upsized the existing outdated gravity pipe along Bay Shore Dr. and Washington Ave. in Silverdale Joint project with Roads & Stormwater Divisions	C/C	A & B	2,800 LF of 12-inch pipe	Design: \$409,000 Construction: \$1,678,000		\$1,678,000					\$1,678,000
15	4105004	<u>Yukon Harbor Sewer Extension</u> The project is to extend sewers down Colchester Dr. and install a forcemain and pump station.	C/C	A & C	4-inch and 6-inch forcemain, 8-inch to 12-inch gravity pipe, pump station, side sewers and individual grinder pumps	Design: \$840,000 Construction: \$6,415,000	\$840,000	\$6,415,000					\$7,255,000
16	TBD	<u>Old Military Rd. Pulp Upgrades</u> Replacing existing sewer on Old Military Road from Foster Road to Waaga Way to increase capacity.	C/C	A	Approximately 7,780 lineal feet of 30" gravity and forcemain pipe	Design: \$1,115,000 Construction: \$8,533,000				\$1,115,000	\$8,533,000		\$9,648,000
17	TBD	<u>Upper Anderson Hill Rd.</u> Replacing existing sewer on Upper Anderson Hill Rd. to increase capacity.	C/C	A	2000 lf of 12" gravity from the school across Hwy 3 south towards Silverdale Way.	Design: \$218,000 Construction: \$1,670,000					\$218,000		\$218,000
18	TBD	<u>Manchester Gravity Pipe Replacement</u> Replace gravity pipe in Basins 49 and E per the 2014 Manchester Sewer Strategy Plan. Work includes replacement of 3 tees within these basins. Joint project with Roads division	C/C	ROADS	Replace gravity pipes and fittings.	Design: \$50,000 Construction: \$328,000					\$378,000		\$378,000

CFP #	Project #	Project Identification & Scope	Project Type	Project Purpose(s)	Project Component	Planning Costs	Annual Budget						6-Year CFP Total		
							2016	2017	2018	2019	2020	2021			
19	TBD	West Kingston Road Bridge Replace gravity pipe in Basins 49 and E per the 2014 Manchester Sewer Strategy Plan. Work includes replacement of 3 tees within these basins.	C/C	ROADS	Replace gravity pipes and fittings.	Design: \$0 Construction: \$480,000		\$380,000	\$130,000						\$480,000
Totals							\$22,847,949	\$24,543,384	\$10,746,600	\$6,050,000	\$4,855,000	\$10,529,000	\$79,571,913		

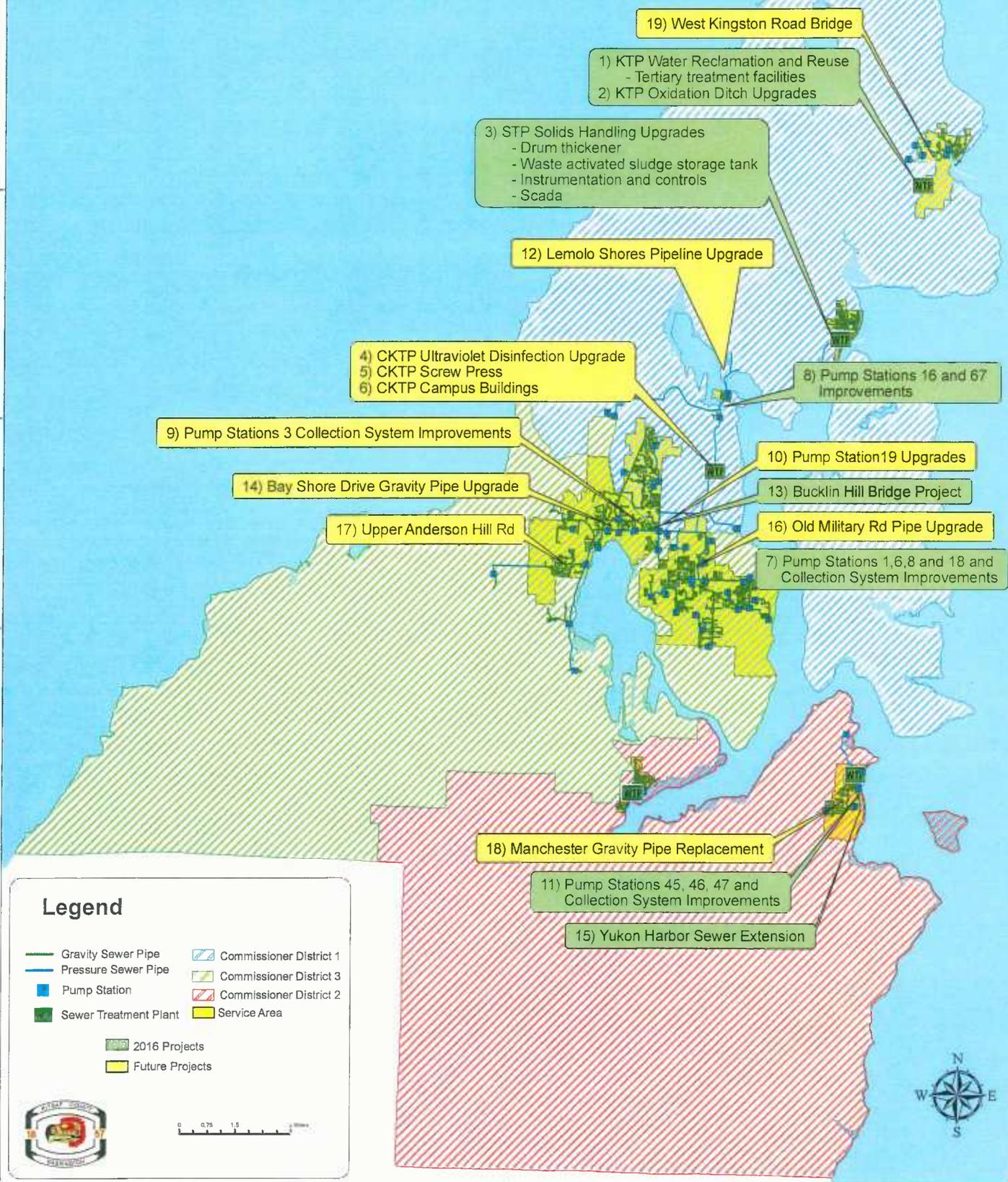
Summary: Costs and Revenues

Costs:		2016	2017	2018	2019	2020	2021	6-Year Total
Capacity Projects		\$17,824,449	\$16,733,384	\$8,616,600	\$6,050,000	\$4,855,000	\$8,751,000	\$62,830,413
Non-capacity Projects		\$5,023,500	\$7,810,000	\$2,130,000	\$0	\$0	\$1,778,000	\$16,741,500
Total Project Costs		\$22,847,949	\$24,543,384	\$10,746,600	\$6,050,000	\$4,855,000	\$10,529,000	\$79,571,913
Revenues:								
Sewer Revenue Bonds		\$16,960,000	\$0	\$0	\$0	\$0	\$0	\$16,960,000
Department of Ecology SRF Loan		\$2,832,000	\$1,400,000	\$0	\$0	\$0	\$0	\$4,232,000
Department of Ecology Centennial Grant		\$0	\$4,560,000	\$0	\$0	\$0	\$0	\$4,560,000
Sewer Fees		\$3,056,949	\$23,143,384	\$10,746,600	\$6,050,000	\$4,855,000	\$10,529,000	\$58,379,913
Balance		\$0	\$0	\$0	\$0	\$0	\$0	\$0

* The City of Poulsbo will pay a proportionate share of the cost of the following projects in accordance with the sewer service contact with Kitsap County
 CKTP Projects - 15.8%
 Pump Stations 16 & 67 - 93.6%
 Lemolo Shores - 100.0%

KITSAP COUNTY SEWER UTILITY

6-Year Capital Facilities Plan 2016 - 2021



19) West Kingston Road Bridge

1) KTP Water Reclamation and Reuse
- Tertiary treatment facilities
2) KTP Oxidation Ditch Upgrades

3) STP Solids Handling Upgrades
- Drum thickener
- Waste activated sludge storage tank
- Instrumentation and controls
- Scada

12) Lemolo Shores Pipeline Upgrade

4) CKTP Ultraviolet Disinfection Upgrade
5) CKTP Screw Press
6) CKTP Campus Buildings

8) Pump Stations 16 and 67 Improvements

9) Pump Stations 3 Collection System Improvements

10) Pump Station 19 Upgrades

14) Bay Shore Drive Gravity Pipe Upgrade

13) Bucklin Hill Bridge Project

17) Upper Anderson Hill Rd

16) Old Military Rd Pipe Upgrade

7) Pump Stations 1, 6, 8 and 18 and Collection System Improvements

18) Manchester Gravity Pipe Replacement

11) Pump Stations 45, 46, 47 and Collection System Improvements

15) Yukon Harbor Sewer Extension

Legend

- Gravity Sewer Pipe
- Pressure Sewer Pipe
- Pump Station
- Sewer Treatment Plant
- 2016 Projects
- Future Projects
- Commissioner District 1
- Commissioner District 3
- Commissioner District 2
- Service Area

