

RESOLUTION NUMBER 193-2018
Kitsap County Public Works Sewer Utility
Six-Year Capital Facilities Plan 2019-2024

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, 2019 through December 31, 2024 and,

WHEREAS, in further compliance with said RCW, the Board of Kitsap County Commissioners has held a public hearing this 26th day of November 2018,

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 21.08.040, the Board of County Commissioners hereby incorporates portions of the Sewer Utility Six-Year Capital Facilities Plan into the Kitsap County Comprehensive Plan, 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: 2018-2023." 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 26 day of NOVEMBER, 2018.

BOARD OF COUNTY COMMISSIONERS
KITSAP COUNTY, WASHINGTON



ROBERT GELDER, Chair



EDWARD E. WOLFE, Commissioner

ATTEST:



Dana Daniels
Clerk of the Board



CHARLOTTE GARRIDO, Commissioner

Kitsap County Sewer Utility 6-Year Capital Facility Plan (CFP) 2019 - 2024

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

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 B. Outdated Infrastructure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

Costs are in 2019 dollars.

Table SS.3-1. Capital Facilities Projects and Financing 2019-2024

CFP #	Project #	Project Identification & Scope	Project Type	Project Purpose(s)	Project Component	Project Phase	Annual Budget						
							2019	2020	2021	2022	2023	2024	6-Year CFP Total
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. \$300K in DOE SRF loan, \$150K Bureau of Reclamation grant, and \$150 Suquamish Tribe contribution Joint project with Suquamish Tribe	T	C	Tertiary treatment facilities	Eng.	\$ 50,000						
						Const.			\$ 2,000,000	\$ 1,500,000			
						Total	\$ 50,000		\$ 2,000,000	\$ 1,500,000			\$ 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. \$1M in REET2 funding and \$630K PWTF loan	T	B, C, & D	Replace brushes in the oxidation ditch with mixers and air diffusers	Eng.							
						Const.	\$ 1,900,000						
						Total	\$ 1,900,000						\$ 1,900,000
3	4101039	<u>CKTP UV Upgrades</u> The project is to replace the outdated and inefficient ultra-violet disinfection equipment at the Central Kitsap Treatment Plant.. \$498.7K from Poulsbo* and \$94.7K from USN Keyport**	T	B & D	UV disinfection process equipment	Eng.							
						Const.	\$ 266,000						
						Total	\$ 266,000						\$ 266,000
4	4101044	<u>CKTP Solids Dewatering</u> This project will provide redundancy for solids dewatering at the Central Kitsap Treatment Plant. \$601.5K from Poulsbo* and \$114.2K from USN Keyport**	T	A, B, & D	New biosolids dewatering centrifuges, appurtenances and controls.	Eng.							
						Const.	\$ 737,000						
						Total	\$ 737,000						\$ 737,000
5	4101058	<u>CKTP Replacement Staff Portables</u> Replace two staff trailers at CKTP with facilities in compliance with current building codes \$79K from Poulsbo* and \$15K from USN Keyport**	T	A,B, & D	Two staff trailers	Eng.							
						Const.	\$ 500,000						
						Total	\$ 500,000						\$ 500,000
6	4101037	<u>PS 3, 4, 19, 31 and Conveyance Upgrades</u> The project is to upgrade the pump station components at Pump Stations 3, 4, and 19 and rebuild Pump Station 31. Associated conveyance systems will be upgraded to replace outdated piping and increase capacity in the conveyance systems.	C/C	A, B, & D	Pump station structures, pumps, drives, motors, instrumentation controls, electrical, and piping	Eng.	\$ 400,000	\$ 2,000,000	\$ 808,000				
						Const.				\$ 12,500,000	\$ 12,500,000	\$ 3,600,000	
						Total	\$ 400,000	\$ 2,000,000	\$ 808,000	\$ 12,500,000	\$ 12,500,000	\$ 3,600,000	\$ 31,808,000

CFP #	Project #	Project Identification & Scope	Project Type	Project Purpose(s)	Project Component	Project Phase	Annual Budget						
							2019	2020	2021	2022	2023	2024	6-Year CFP Total
7	4105002	<u>PS's 45, 46, & 47 and Gravity Pipe Upgrade</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 & D	Pump station structures, pumps, motors, electrical, instrumentation controls, and piping	Eng.							
						Const.	\$ 113,820						
						Total	\$ 113,820						\$ 113,820
8	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. \$3.57M from Poulsbo*	C/C	A & B	4,500 LF of 18-inch pipe	Eng.			\$ 408,000				
						Const.			\$ 2,550,000	\$ 612,000			
						Total			\$ 408,000	\$ 2,550,000	\$ 612,000		\$ 3,570,000
9	4101050*	<u>Third Lemolo Siphon</u> The project will construct a third siphon under Liberty Bay. City of Poulsbo will conduct predesign and permitting effort.	C/C	A	Piping to provide sufficient capacity	Eng.			\$ 102,000	\$ 408,000			
						Const.				\$ 4,080,000	\$ 4,080,000		
						Total			\$ 102,000	\$ 408,000	\$ 4,080,000	\$ 4,080,000	\$ 8,670,000
10	4101029	<u>Bay Shore Drive Gravity Pipe Upgrade</u> The project is to replace and upsize the existing outdated gravity pipe along Bay Shore Dr. and Washington Ave. in Silverdale \$1.166M in REET2 funding Joint project with Roads & Stormwater Divisions	C/C	A & B	2,800 LF of 12-inch sewer pipe, stormwater conveyance, roadway improvements	Eng.							
						Const.	\$ 3,000,000	\$ 1,575,000					
						Total	\$ 3,000,000	\$ 1,575,000					\$ 4,575,000
11	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	Eng.							
						Const.	\$ 135,500						
						Total	\$ 135,500						\$ 135,500
12	4101045	<u>Old Military Rd. Piping Upgrades</u> Replacing existing sewer on Old Military Road from Foster Road to Waaga Way to increase capacity.	C/C	A & B	Approximately 7,780 lineal feet of 30" gravity and forcemain pipe	Eng.	\$ 515,000	\$ 656,000					
						Const.			\$ 6,900,000	\$ 2,060,000			
						Total	\$ 515,000	\$ 656,000	\$ 6,900,000	\$ 2,060,000			\$ 10,131,000
13	4101051	<u>Upper Anderson Hill Rd.</u> Replacing existing sewer on Upper Anderson Hill Rd. to increase capacity.	C/C	A & B	2000 lf of 12" gravity from the school across Hwy 3 south towards Silverdale Way.	Eng.				\$ 222,000	\$ 1,000,000		
						Const.							
						Total				\$ 222,000	\$ 1,000,000	\$ 1,222,000	
14	4101046	<u>PS 12 and Provost Rd. Conveyance Improvements</u> Upgrade to replace outdated infrastructure and increase capacity in Chico Way area of Silverdale, including replacing 3,750 ft. of gravity sewer along Provost Rd.	C/C	A & B	Pump station structures, pumps, motors, electrical, instrumentation and controls, and piping	Eng.	\$ 315,180	\$ 725,000					
						Const.							
						Total	\$ 315,180	\$ 725,000					\$ 1,040,180

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							2019	2020	2021	2022	2023	2024	6-Year CFP Total
15	4101047	<u>PS 21, PS 22, and PS 22 Conveyance Improvements</u> Upgrade to replace outdated infrastructure and increase capacity in north Silverdale area in the vicinity of Island Lake, including 1,050 ft. of force main west of PS22.	C/C	A & B	Pump station structures, pumps, motors, electrical, instrumentation and controls, and piping	Eng.	\$ 210,120	\$ 588,000					
						Const.							
						Total	\$ 210,120	\$ 588,000				\$ 798,120	
16	4101052	<u>PS 32, PS 33, PS 69, and Conveyance Improvements</u> Replace outdated pump station equipment and increase capacity near the southern edge of the CK UGA west of Hwy. 303 between Riddell Rd. and McWilliams Rd.	C/C	A & B	Pump station structures, pumps, motors, electrical, instrumentation and controls, and piping	Eng.			\$ 225,000	\$ 1,020,000			
						Const.							
						Total			\$ 225,000	\$ 1,020,000		\$ 1,245,000	
17	4101048	<u>PS 34 Improvements</u> Replace outdated pump station equipment and increase capacity in vicinity of Central Valley and McWilliams Rd. intersection.	C/C	A & B	Pump station structures, pumps, motors, electrical, instrumentation and controls	Eng.							
						Const.				\$ 204,000	\$ 2,000,000		
						Total				\$ 204,000	\$ 2,000,000	\$ 2,204,000	
18	4101049	<u>PS 36 and PS 36 Forcemain Upgrades</u> Replace outdated pump station equipment and increase capacity in vicinity south of Fairgrounds Rd. between Hwy 303 and Central Valley Rd.	C/C	A & B	Pump station structures, pumps, motors, electrical, instrumentation and controls, and piping	Eng.	\$ 221,450						
						Const.				\$ 215,000	\$ 1,400,000		
						Total	\$ 221,450			\$ 215,000	\$ 1,400,000	\$ 1,836,450	
19	4101053	<u>PS 62, PS 65, and PS 65 Forcemain Upgrades</u> Replace outdated pump station equipment and increase capacity serving the Illahee area of the CK UGA.	C/C	A & B	Pump station structures, pumps, motors, electrical, instrumentation and controls, and piping	Eng.			\$ 255,000	\$ 760,000			
						Const.					\$ 2,000,000		
						Total			\$ 255,000	\$ 760,000	\$ 2,000,000	\$ 3,015,000	
20	4101054	<u>PS 10 Improvements</u> Replace outdated pump station equipment and increase capacity for the Meadowdale West area.	C/C	A & B	Pump station structures, pumps, motors, electrical, instrumentation and controls, and piping	Eng.				\$ 344,000			
						Const.					\$ 1,500,000		
						Total				\$ 344,000		\$ 344,000	
21	4101040	<u>Silverdale Way and Levin Road Piping Upgrades</u> This project upsizes the existing sewer main south of Waaga Way along Silverdale Way and Levin Rd. to PS 1 The timing of this is designed for construction in 2019 when Roads repaves this section of Silverdale Way Joint project with Roads division	C/C	A & B	1650 lf of 15" gravity and 3200 lf of 15" and 21" gravity along Silverdale Way from Waaga Way to Myrhe Rd. Also 2,000 ft. of 12" gravity sewer on Levin Rd.	Eng.	\$ 827,090						
						Const.		\$ 6,283,000					
						Total	\$ 827,090	\$ 6,283,000				\$ 7,110,090	

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							2019	2020	2021	2022	2023	2024	6-Year CFP Total
22	4101056	<u>Bangor/Keyport Forcemain H2S Evaluation</u> This project is to evaluate the level of H2S in the system and condition of the forcemain along State Hwy 308 and Brownsville Hwy to the Central Kitsap Treatment Plant	C/C	B	1650 lf of 15" gravity and 3200 lf of 15" and 21" gravity along Silverdale Way from Waaga Way to Myrhe Rd. Also 2,000 ft. of 12" gravity sewer on Levin Rd.	Eng.	\$ 326,000						
						Const.							
						Total	\$ 326,000					\$ 326,000	
Totals							\$ 9,517,160	\$ 11,827,000	\$ 10,218,000	\$ 19,498,000	\$ 19,957,000	\$ 14,080,000	\$ 85,097,160

sts and Revenues

Costs:							
Capacity Projects	\$6,861,340	\$11,827,000	\$8,218,000	\$17,998,000	\$19,957,000	\$14,080,000	\$78,941,340
Non-capacity Projects	\$2,655,820	\$0	\$2,000,000	\$1,500,000	\$0	\$0	\$6,155,820
Total Project Costs	\$9,517,160	\$11,827,000	\$10,218,000	\$19,498,000	\$19,957,000	\$14,080,000	\$85,097,160

Revenues:							
Sewer Revenue Bonds	\$0	\$0	\$0	\$ 12,500,000	\$ 12,500,000	\$ 3,600,000	\$28,600,000
Real Estate Excise Tax	\$2,166,079	\$0	\$0	\$0	\$0	\$0	\$2,166,079
Department of Ecology SRF Loan	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Bureau of Reclamation Grant	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Suquamish Tribe Contribution	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Public Works Trust Fund Loan	\$630,000	\$0	\$0	\$0	\$0	\$0	\$630,000
City of Poulsbo Proportionate Share	\$0	\$1,179,194	\$0	\$0	\$0	\$3,570,000	\$4,749,194
USN Keyport Proportionate Share	\$0	\$223,898	\$0	\$0	\$0	\$0	\$223,898
Sewer Fees	\$6,121,081	\$10,423,908	\$10,218,000	\$6,998,000	\$7,457,000	\$6,910,000	\$48,127,989
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%
 Lemolo Shores and Lemolo Siphon - 100.0%

Kitsap County Sewer Utility Division

Proposed Capital Facility Plan (2019-2024) Project Locations

