

**RESOLUTION NUMBER \_\_\_\_\_**  
**Kitsap County Public Works Sewer Utility**  
**Six-Year Capital Facilities Plan**

**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, 2011 through December 31, 2016 and,

**WHEREAS**, in further compliance with said RCW, the Board of Kitsap County Commissioners has held a public hearing this 22<sup>nd</sup> day of November, 2010,

**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 one page, 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: 2007-2012.” 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 \_\_\_\_\_ day of \_\_\_\_\_, 2010.

**BOARD OF COUNTY COMMISSIONERS**  
**KITSAP COUNTY, WASHINGTON**

\_\_\_\_\_  
**JOSH BROWN**, Chair

ATTEST:

\_\_\_\_\_  
**CHARLOTTE GARRIDO**, Commissioner

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Opal Robertson  
Clerk of the Board

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**STEVE BAUER**, Commissioner

**Table SS.3-1. Capital Facilities Projects and Financing 2011-2016 (All Amounts Times \$1,000)**

**SANITARY SEWERS - KITSAP COUNTY SYSTEMS**

| <u>COST/REVENUES (in thousands)</u>                                       | <u>2011</u> | <u>2012</u> | <u>2013</u> | <u>2014</u> | <u>2015</u> | <u>2016</u> | <u>TOTAL</u> |
|---|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| <u>Treatment Projects</u>   |             |             |             |             |             |             |              |
| 1. CKTP Headworks Replacement (Capacity/Regulations)                      |             |             |             |             |             |             |              |
| Cost  | 4,580.0     |             |             |             |             |             | 4,580.0      |
| Rev - Sewer Revenue Bonds   | 4,580.0     |             |             |             |             |             | 4,580.0      |
| CKTP Reclaimed Water (Non-capacity/Water Quality)                         |             |             |             |             |             |             |              |
| Cost  | 735.5       | 735.5       | 1,471.0     | 5,884.3     | 5,884.3     |             | 14,710.6     |
| Rev - Sewer Revenue Bonds   | 735.5       | 735.5       | 1,471.0     | 5,884.3     | 5,884.3     |             | 14,710.6     |
| CKTP Aeration Basins Additions/Modifications (Non-capacity/Water Quality) |             |             |             |             |             |             |              |
| Cost  | 676.7       | 676.7       | 1,353.5     | 5,413.9     | 5,413.9     |             | 13,534.7     |
| Rev - Sewer Revenue Bonds   | 676.7       | 676.7       | 1,353.5     | 5,413.9     | 5,413.9     |             | 13,534.7     |
| CKTP High Efficiency Blowers (Capacity/Water Quality)                     |             |             |             |             |             |             |              |
| Cost  | 62.6        | 62.6        | 125.1       | 500.4       | 500.4       |             | 1,251.1      |
| Rev - Sewer Revenue Bonds   | 62.6        | 62.6        | 125.1       | 500.4       | 500.4       |             | 1,251.1      |
| CKTP Air Diffuser Replacement (Capacity/Water Quality)                    |             |             |             |             |             |             |              |
| Cost  | 4.7         | 4.7         | 9.4         | 37.6        | 37.6        |             | 94.0         |
| Rev - Sewer Revenue Bonds   | 4.7         | 4.7         | 9.4         | 37.6        | 37.6        |             | 94.0         |
| CKTP Gravity Belt Thickeners (Capacity)                                   |             |             |             |             |             |             |              |
| Cost  |             | 3,054.6     | 4,582.0     |             |             |             | 7,636.6      |
| Rev - Sewer Revenue Bonds   |             | 3,054.6     | 4,582.0     |             |             |             | 7,636.6      |
| CKTP Cogeneration Facility (Non-capacity/Energy Use)                      |             |             |             |             |             |             |              |
| Cost  | 260.0       | 1,040.0     |             |             |             |             | 1,300.0      |
| Rev - Sewer Revenue Bonds   | 260.0       | 1,040.0     |             |             |             |             | 1,300.0      |
| CKTP Water System Upgrade (Capacity)                                      |             |             |             |             |             |             |              |
| Cost  | 9.3         | 9.3         | 18.6        | 74.5        | 74.5        |             | 186.2        |
| Rev - Sewer Revenue Bonds   | 9.3         | 9.3         | 18.6        | 74.5        | 74.5        |             | 186.2        |
| 2. Kingston Reclaimed Water Pre-Design (Non-capacity/Water Quality)       |             |             |             |             |             |             |              |
| Cost  |             |             | 250.0       | 250.0       |             |             | 500.0        |
| Rev - Sewer Revenue Bonds   |             |             | 250.0       | 250.0       |             |             | 500.0        |
| Subtotal for Capacity Projects  | 4,656.6     | 3,131.2     | 4,735.1     | 612.5       | 612.5       | 0.0         | 13,747.9     |
| Subtotal for Non-capacity Projects  | 1,672.2     | 2,452.2     | 3,074.5     | 11,548.2    | 11,298.2    | 0.0         | 30,045.3     |
| SUBTOTAL TREATMENT PROJECTS   | 6,328.8     | 5,583.4     | 7,809.6     | 12,160.7    | 11,910.7    | 0.0         | 43,793.2     |

**Table SS.3-1. Capital Facilities Projects and Financing 2011-2016 (All Amounts Times \$1,000)**

| <u>COST/REVENUES (in thousands)</u>                         | <u>2011</u> | <u>2012</u> | <u>2013</u> | <u>2014</u> | <u>2015</u> | <u>2016</u> | <u>TOTAL</u> |
|---|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| <u>Pump Station Projects</u>                                |             |             |             |             |             |             |              |
| 3. Pump Station 1 Improvements (Non-capacity/Maintenance)   |             |             |             |             |             |             |              |
| Cost  | 181.5       | 181.5       | 363.0       | 1,452.0     | 1,452.0     |             | 3,630.0      |
| Rev - Sewer Revenue Bonds                                   | 181.5       | 181.5       | 363.0       | 1,452.0     | 1,452.0     |             | 3,630.0      |
| 4. Pump Station 6 Improvements (Capacity/Maintenance)       |             |             |             |             |             |             |              |
| Cost  | 194.0       | 194.0       | 388.0       | 1,552.0     | 1,552.0     |             | 3,880.0      |
| Rev - Sewer Revenue Bonds                                   | 194.0       | 194.0       | 388.0       | 1,552.0     | 1,552.0     |             | 3,880.0      |
| 5. Pump Station 8 Improvements (Capacity/Maintenance)       |             |             |             |             |             |             |              |
| Cost  | 64.0        | 64.0        | 128.0       | 512.0       | 512.0       |             | 1,280.0      |
| Rev - Sewer Revenue Bonds                                   | 64.0        | 64.0        | 128.0       | 512.0       | 512.0       |             | 1,280.0      |
| 6. Pump Station 16 Improvements (Capacity/Maintenance)      |             |             |             |             |             |             |              |
| Cost  |             | 219.0       | 219.0       | 438.0       | 1,752.0     | 1,752.0     | 4,380.0      |
| Rev - Sewer Revenue Bonds                                   |             | 219.0       | 219.0       | 438.0       | 1,752.0     | 1,752.0     | 4,380.0      |
| 7. Pump Station 67 Improvements (Non-capacity/Efficiency)   |             |             |             |             |             |             |              |
| Cost  |             | 540.0       | 540.0       | 1,080.0     | 4,320.0     | 4,320.0     | 10,800.0     |
| Rev - Sewer Revenue Bonds                                   |             | 540.0       | 540.0       | 1,080.0     | 4,320.0     | 4,320.0     | 10,800.0     |
| Subtotal for Capacity Projects                              | 258.0       | 477.0       | 735.0       | 2,502.0     | 3,816.0     | 1,752.0     | 9,540.0      |
| Subtotal for Non-capacity Projects                          | 181.5       | 721.5       | 903.0       | 2,532.0     | 5,772.0     | 4,320.0     | 14,430.0     |
| SUBTOTAL PUMP STATION PROJECTS                              | 439.5       | 1,198.5     | 1,638.0     | 5,034.0     | 9,588.0     | 6,072.0     | 23,970.0     |
| <u>Collection Projects</u>                                  |             |             |             |             |             |             |              |
| 8. CK - Techite Forcemain Replacement (Capacity)            |             |             |             |             |             |             |              |
| Cost  | 6,692.0     |             |             |             |             |             | \$6,692      |
| Rev - Sewer Revenue Bonds                                   | 6,692.0     |             |             |             |             |             | \$6,692      |
| 9. CK - Bayshore Drive Gravity Pipe Replacement (Capacity)  |             |             |             |             |             |             |              |
| Cost  | 67.0        | 67.0        | 134.0       | 536.0       | 536.0       |             | 1,340.0      |
| Rev - Sewer Revenue Bonds                                   | 67.0        | 67.0        | 134.0       | 536.0       | 536.0       |             | 1,340.0      |
| 10. CK - Silverdale Way Gravity Pipe Replacement (Capacity) |             |             |             |             |             |             |              |
| Cost  |             | 117.0       | 117.0       | 234.0       | 936.0       | 936.0       | 2,340.0      |
| Rev - Sewer Revenue Bonds                                   |             | 117.0       | 117.0       | 234.0       | 936.0       | 936.0       | 2,340.0      |
| 11. CK - McWilliams Road Forcemain Replacement (Capacity)   |             |             |             |             |             |             |              |
| Cost  |             | 129.0       | 129.0       | 258.0       | 1,032.0     | 1,032.0     | 2,580.0      |
| Rev - Sewer Revenue Bonds                                   |             | 129.0       | 129.0       | 258.0       | 1,032.0     | 1,032.0     | 2,580.0      |

**Table SS.3-1. Capital Facilities Projects and Financing 2011-2016 (All Amounts Times \$1,000)**

| <u>COST/REVENUES (in thousands)</u>   | <u>2011</u> | <u>2012</u> | <u>2013</u> | <u>2014</u> | <u>2015</u> | <u>2016</u> | <u>TOTAL</u> |
|---|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 12. Suquamish - Angeline Avenue Gravity Pipe Improvements (Non-capacity/Infiltration) |             |             |             |             |             |             |              |
| Cost  |             | 68.9        | 68.9        | 137.8       | 551.2       | 551.2       | 1,378.0      |
| Rev - Sewer Revenue Bonds   |             | 68.9        | 68.9        | 137.8       | 551.2       | 551.2       | 1,378.0      |
| 13. Suquamish - Harris Avenue Gravity Pipe Improvements (Non-capacity/Infiltration)   |             |             |             |             |             |             |              |
| Cost  |             | 64.2        | 64.2        | 128.4       | 513.6       | 513.6       | 1,284.0      |
| Rev - Sewer Revenue Bonds   |             | 64.2        | 64.2        | 128.4       | 513.6       | 513.6       | 1,284.0      |
| 14. Suquamish - NW Quadrant Gravity Pipe Improvements (Non-capacity/Infiltration)     |             |             |             |             |             |             |              |
| Cost  |             | 57.9        | 57.9        | 115.8       | 463.2       | 463.2       | 1,158.0      |
| Rev - Sewer Revenue Bonds   |             | 57.9        | 57.9        | 115.8       | 463.2       | 463.2       | 1,158.0      |
| 15. Suquamish - Beach Gravity Pipe Improvements (Non-capacity/Infiltration)           |             |             |             |             |             |             |              |
| Cost  |             | 120.0       | 120.0       | 240.0       | 960.0       | 960.0       | 2,400.0      |
| Rev - Sewer Revenue Bonds   |             | 120.0       | 120.0       | 240.0       | 960.0       | 960.0       | 2,400.0      |
| Subtotal for Capacity Projects  | 6,759.0     | 313.0       | 380.0       | 1,028.0     | 2,504.0     | 1,968.0     | 12,952.0     |
| Subtotal for Non-capacity Projects  | 0.0         | 311.0       | 311.0       | 622.0       | 2,488.0     | 2,488.0     | 6,220.0      |
| SUBTOTAL COLLECTION PROJECTS  | 6,759.0     | 624.0       | 691.0       | 1,650.0     | 4,992.0     | 4,456.0     | 19,172.0     |

***SUMMARY: COSTS AND REVENUES***

**COSTS:**

|                       |          |         |          |          |          |          |          |
|-----------------------|----------|---------|----------|----------|----------|----------|----------|
| Capacity Projects     | 11,673.6 | 3,921.2 | 5,850.1  | 4,142.5  | 6,932.5  | 3,720.0  | 36,239.9 |
| Non-capacity Projects | 1,853.7  | 3,484.7 | 4,288.5  | 14,702.2 | 19,558.2 | 6,808.0  | 50,695.3 |
| Total Costs           | 13,527.3 | 7,405.9 | 10,138.6 | 18,844.7 | 26,490.7 | 10,528.0 | 86,935.2 |

**REVENUES:**

|                     |          |         |          |          |          |          |          |
|---------------------|----------|---------|----------|----------|----------|----------|----------|
| Sewer Revenue Bonds | 13,527.3 | 7,405.9 | 10,138.6 | 18,844.7 | 26,490.7 | 10,528.0 | 86,935.2 |
|---------------------|----------|---------|----------|----------|----------|----------|----------|

|         |     |     |     |     |     |     |     |
|---------|-----|-----|-----|-----|-----|-----|-----|
| BALANCE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|---------|-----|-----|-----|-----|-----|-----|-----|

# KITSAP COUNTY SEWER UTILITY

## 2011 - 2016 Capital Facilities Plan Project Locations

### TREATMENT PROCESS

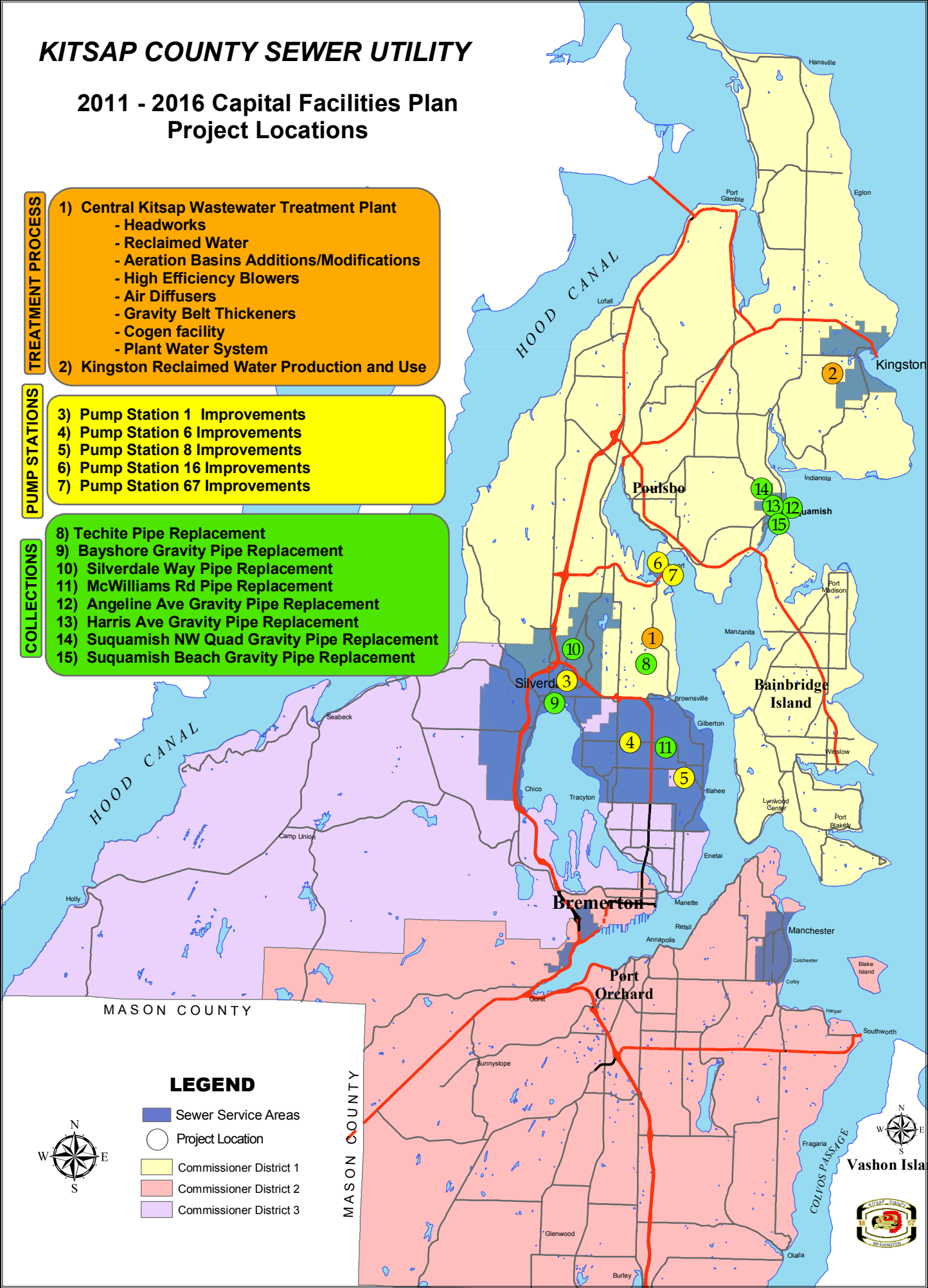
- 1) Central Kitsap Wastewater Treatment Plant
  - Headworks
  - Reclaimed Water
  - Aeration Basins Additions/Modifications
  - High Efficiency Blowers
  - Air Diffusers
  - Gravity Belt Thickeners
  - Cogen facility
  - Plant Water System
- 2) Kingston Reclaimed Water Production and Use

### PUMP STATIONS

- 3) Pump Station 1 Improvements
- 4) Pump Station 6 Improvements
- 5) Pump Station 8 Improvements
- 6) Pump Station 16 Improvements
- 7) Pump Station 67 Improvements

### COLLECTIONS

- 8) Techite Pipe Replacement
- 9) Bayshore Gravity Pipe Replacement
- 10) Silverdale Way Pipe Replacement
- 11) McWilliams Rd Pipe Replacement
- 12) Angeline Ave Gravity Pipe Replacement
- 13) Harris Ave Gravity Pipe Replacement
- 14) Suquamish NW Quad Gravity Pipe Replacement
- 15) Suquamish Beach Gravity Pipe Replacement



MASON COUNTY

### LEGEND

- Sewer Service Areas
- Project Location
- Commissioner District 1
- Commissioner District 2
- Commissioner District 3



MASON COUNTY



Vashon Island

