



**CAPITAL FACILITY PROJECTS FOR 6 YEAR IMPROVEMENT PERIOD**

"Planning Level" – The least accurate of costs estimates, in the range of + or – 40%. Cost estimates at this level are usually based on a project concept and some assessment of relative scale, or annual program amounts commensurate with a level of activity sufficient to accomplish the intent of the program over time.  
 "Design Report" – Moderate accuracy, in the range of + or – 30%. Based on design report evaluation of options and an assessment of project elements and associated costs.  
 "Engineer's Estimate" – Most accurate estimate, in the range of + or – 15%. These estimates are based on a project design or significant completion of design work.

DEPARTMENT	BUDGET PERIOD
Public Works - Utilities and Waste Management	2025-2030

PROJECT ID	PROJECT NAME	PROJECT DESCRIPTION	PROJECT NEED/JUSTIFICATION	ACCURACY OF COST ASSUMPTIONS	COST ASSUMPTIONS (in thousands)					
	1	Comprehensive Solid Waste Management Plan	Periodic Update the Comprehensive Solid Waste Management Plan.	The revised code of Washington RCW 70.95 requires a plan review/update every five years. The current plan was adopted in 2018. The Plan will incorporate new legislative requirements.	Planning Level	Engineering				
					Other Professional Services (i.e. design)					
						Machinery/Equipment				
						Construction				
						<b>TOTAL:</b>				
	<b>FUND</b>	<b>REVENUE SOURCES</b>	<b>FUNDING REQUEST (in thousands)</b>							
			Spent to Date	Yr 2025	Yr 2026	Yr 2027	Yr 2028	Yr 2029	Yr 2030	6 Year Total
	402 - Solid Waste	Rates		30		30		30		90
		Grant/Loan Revenue								0
										0
										0
		<b>TOTAL REQUESTED FUNDS:</b>		30	0	30	0	30	0	90
2	Transfer station booth upgrades	Replace booths at Eells Hill, Union, and Hoodspoint transfer stations. Evaluate utility needs for potential upgrades in conjunction with booth replacement. Replace tipping floor at Eells Hill facility.	Booths have reached the end of their useful life. This replacement is necessary for health and safety of employees. Eells Hill tipping floor has been repaired numerous times and is in need of replacement.	Planning Level	Engineering					
					Other Professional Services (i.e. design, planning)					350
						Machinery/Equipment				10
						Construction				
						<b>TOTAL:</b>				
	<b>FUND</b>	<b>REVENUE SOURCES</b>	<b>FUNDING REQUEST (in thousands)</b>							
			Spent to Date	Yr 2025	Yr 2026	Yr 2027	Yr 2028	Yr 2029	Yr 2030	6 Year Total
	402 - Solid Waste	Rates	100	140	120	100				360
		Grant/Loan Revenue								0
										0
										0
		<b>TOTAL REQUESTED FUNDS:</b>		140	120	100	0	0	0	360
3	Eells Hill Post-Closure Activities	Decommission 4 gas monitoring wells per State requirements. Decommission 8 groundwater monitoring wells per State requirements.	Required per state law governing landfill closures.	Planning Level	Engineering					5
					Other Professional Services (i.e. design, planning)					
						Machinery/Equipment				210
						Construction				
						<b>TOTAL:</b>				
	<b>FUND</b>	<b>REVENUE SOURCES</b>	<b>FUNDING REQUEST (in thousands)</b>							
			Spent to Date	Yr 2025	Yr 2026	Yr 2027	Yr 2028	Yr 2029	Yr 2030	6 Year Total
	428 - Landfill Reserve	Rates	30	215						215
		Grant/Loan Revenue								0
										0
										0
		<b>TOTAL REQUESTED FUNDS:</b>		215	0	0	0	0	0	215

4	Eells Hill Transfer Station Improvements	Complete master site plan design, planning level drawings, concept cost estimates, project sequencing and procurement process.	Safety at the facility as well as efficient handling of waste streams is a concern. As the County grows in population the transfer station gets busier, requiring upgrades to maintain adequate capacity for the waste stream coming in.	Planning Level	Engineering					200
					Other Professional Services (i.e. consultant)					
						Machinery/Equipment				
						Construction				
						<b>TOTAL:</b>				
	<b>FUND</b>	<b>REVENUE SOURCES</b>	<b>FUNDING REQUEST (in thousands)</b>							
			Spent to Date	Yr 2025	Yr 2026	Yr 2027	Yr 2028	Yr 2029	Yr 2030	6 Year Total
		Rates		200						200
		Grant/Loan Revenue (to be secured)								0
										0
										0
		<b>TOTAL REQUESTED FUNDS:</b>		200	0					200
5	Belfair Transfer Station Site Improvement	Evaluate future needs and determine suitability of current location and complete alternate site selection process, as needed. Complete site design plan, preliminary engineering and costs for upgrades recommended in the Comprehensive Solid Waste Management Plan.	Flow control and growth have increased the demand for services in Belfair.	Planning Level	Engineering					150
					Other Professional Services (i.e. design, planning)					
						Machinery/Equipment				
						Construction				
						<b>TOTAL:</b>				
	<b>FUND</b>	<b>REVENUE SOURCES</b>	<b>FUNDING REQUEST (in thousands)</b>							
			Spent to Date	Yr 2025	Yr 2026	Yr 2027	Yr 2028	Yr 2029	Yr 2030	6 Year Total
		Rates				75	75			150
		Grant/Loan Revenue (to be secured)								0
										0
										0



											0	
											0	
											0	
		<b>TOTAL REQUESTED FUNDS:</b>									0	
6	<b>PROJECT NAME</b>	<b>PROJECT DESCRIPTION</b>	<b>PROJECT NEED/JUSTIFICATION</b>		<b>ACCURACY OF COST ASSUMPTIONS</b>	<b>COST ASSUMPTIONS</b>						
	Replace Eells Hill equipment	Replace equipment on a regular basis.	Planned equipment replacement when useful life is nearing end and/or maintenance costs become excessive. Loader, in-bound scales and excavator in next 6 years.		Planning Level	Engineering						
						Other Professional Services						
						Machinery/Equipment					681	
						Construction						
						<b>TOTAL:</b>					681	
	<b>FUND</b>	<b>REVENUE SOURCES</b>	<b>FUNDING REQUEST (in thousands)</b>									
			<b>Spent to Date</b>	<b>Yr 2025</b>	<b>Yr 2026</b>	<b>Yr 2027</b>	<b>Yr 2028</b>	<b>Yr 2029</b>	<b>Yr 2030</b>	<b>6 Year Total</b>		
		Rates		424	257						681	
											0	
										0		
										0		
										0		
		<b>TOTAL REQUESTED FUNDS:</b>	424	257						681		
7	<b>PROJECT NAME</b>	<b>PROJECT DESCRIPTION</b>	<b>PROJECT NEED/JUSTIFICATION</b>		<b>ACCURACY OF COST ASSUMPTIONS</b>	<b>COST ASSUMPTIONS</b>						
	Replace drop box covers	Replace the covers at Hoodspout, Union and Belfair.	Reached useful life and in need of replacement.		Planning Level	Engineering						
						Other Professional Services						
						Machinery/Equipment						
						Construction					470	
						<b>TOTAL:</b>					470	
	<b>FUND</b>	<b>REVENUE SOURCES</b>	<b>FUNDING REQUEST (in thousands)</b>									
			<b>Spent to Date</b>	<b>Yr 2025</b>	<b>Yr 2026</b>	<b>Yr 2027</b>	<b>Yr 2028</b>	<b>Yr 2029</b>	<b>Yr 2030</b>	<b>6 Year Total</b>		
		Rates									0	
		Grant/Loan Revenue			470						470	
										0		
										0		
										0		
		<b>TOTAL REQUESTED FUNDS:</b>		470						470		