

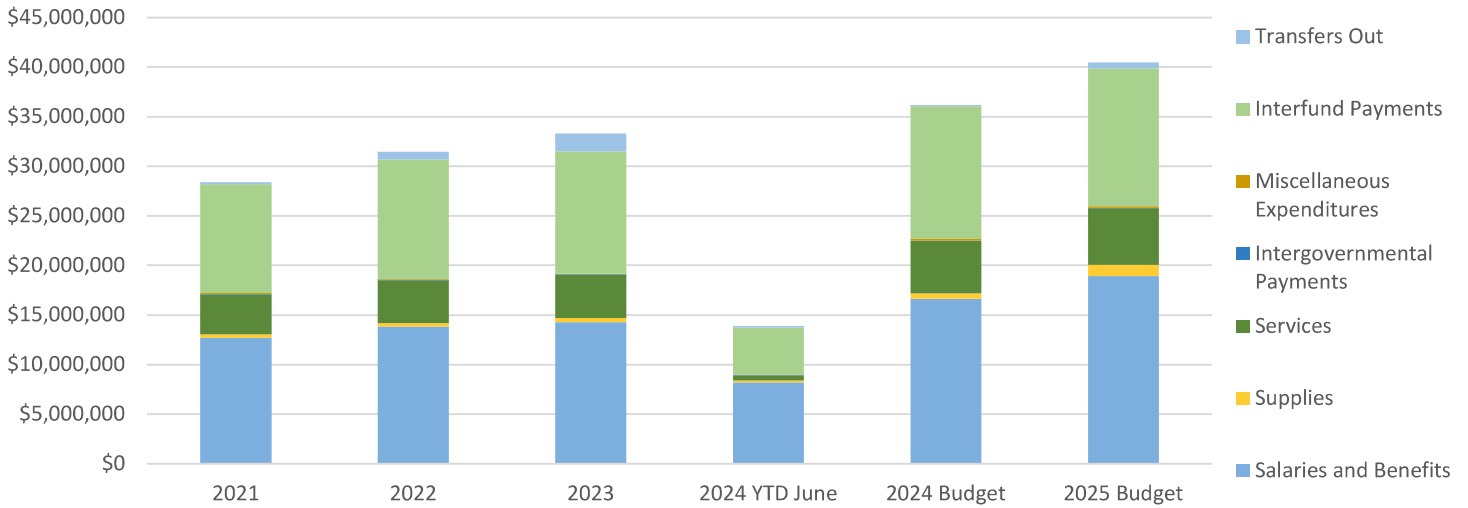
County Roads

Appointed Official: Andrew Nelson

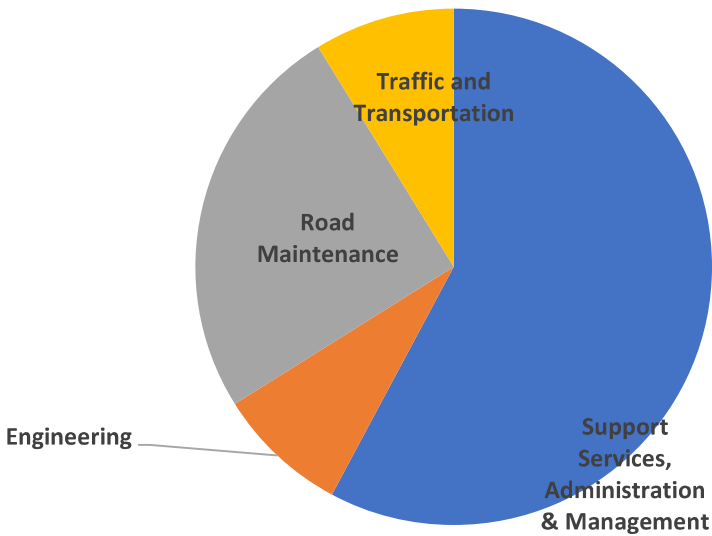
Mission: The Public Works Road Division’s primary purpose is to manage the County’s transportation infrastructure in a professional, safe, cost effective, and thoughtful manner, supporting the varied needs of the community while respecting the natural environment.

Total Revenue	\$30.42 M
Total Expense	\$40.47 M
Total Budget Change	\$4.28 M
Total FTE	150.42

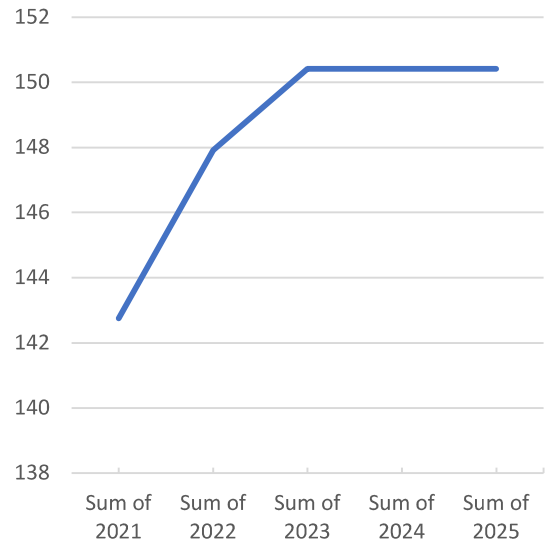
Summary of Expenses



Programs



Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$12,690,327	\$13,817,962	\$14,279,346	\$8,192,514	\$16,637,424	\$18,911,061	\$2,273,637
Supplies & Services	\$4,538,243	\$4,806,834	\$4,888,804	\$811,304	\$6,028,533	\$7,046,500	\$1,017,967
Other	\$11,152,616	\$12,809,683	\$14,125,950	\$4,852,537	\$13,523,167	\$14,510,538	\$987,371

County Roads - Budget Request

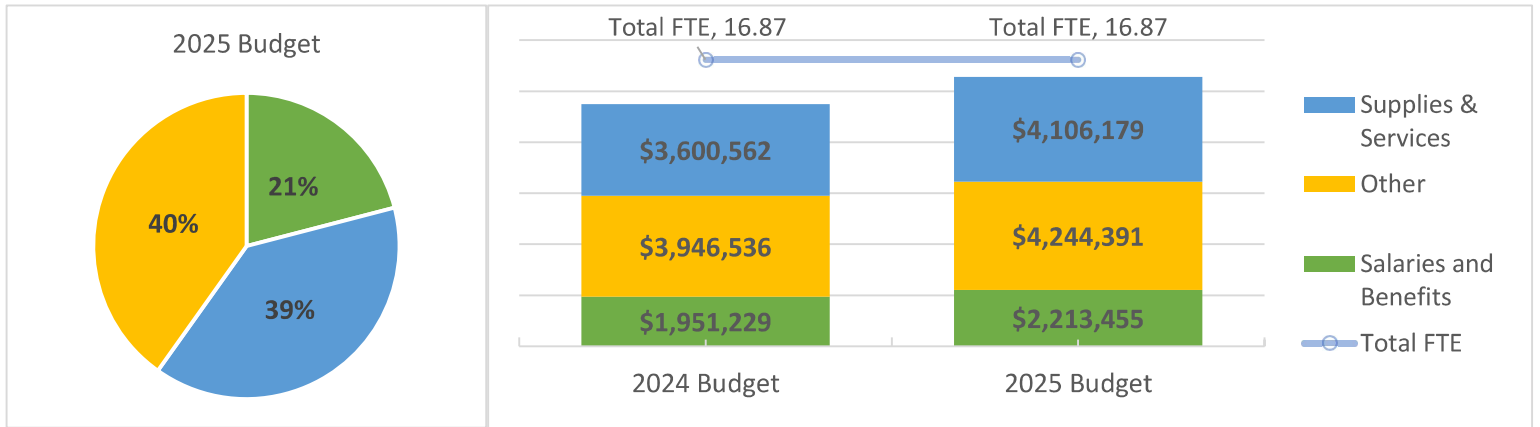
Summary	Type	2024 Budget	Change	2025 Budget	Description
Salaries and Benefits	Salaries and Benefits	\$16,637,424			
			\$2,273,637		Status Quo Salaries & Benefits
				\$18,911,061	
Supplies & Services	Supplies	\$556,276			
			\$509,500		Small Tools & Equipment
			\$42,600		Computer software
			\$12,900		Operating supplies
				\$1,121,276	
Supplies & Services	Services	\$5,277,847			
			\$498,017		Surface water management
			-\$45,050		Reduction in building/equipment repairs
				\$5,730,814	
Supplies & Services	Intergovernmental Payments	\$56,150			
				\$56,150	
Supplies & Services	Miscellaneous Expenditures	\$138,260			
				\$138,260	
Other	Interfund Payments	\$13,384,054			
			\$309,636		Operating leases
			\$170,380		Insurance
			\$8,980		Road Materials reduction offsets Other Prof Svs
				\$13,873,050	
Other	Transfers Out	\$139,113			
			\$498,375		ER&R
					Request for REET 2 to fund debt payments
				\$637,488	
Grand Total		\$36,189,124	\$4,278,975	\$40,468,099	

County Roads

Fund Type: Special Revenue Fund **\$10.56 M**

Support Services, Administration & Management

Budget Change: \$1,065,698



Purpose

The Support Services and Management section provides accounting, payroll, and management services to the entire Public Works Department. Approximately 75% of the administration budget covers the Surface Water (SSWM) Fee, Department of Community Development (DCD) development engineering, other indirect costs, and debt service. Approximately 20% covers salaries and benefits for the County Engineer, Director, and various administrative staff. The remaining 5% funds equipment, supplies, training, and travel related to Road Division administrative functions.

Strategy

Kitsap County citizens have the expectation that road levy and fuel tax revenues are managed in a thoughtful, efficient, and transparent manner. Development and strategic planning of Road Division program elements are largely performed under the administrative umbrella. In addition, much of the communication with the public, external agencies, and elected officials is funded under this element.

Results

Road Division program elements (Engineering, Maintenance, and Traffic) collaborate internally and with other agencies (SSWM, Wastewater, and others) to consistently improve efficiency and develop innovative approaches to problem solving. Agency accreditation through the American Public Works Association has resulted in a framework of documented policies and procedures that ensure efficiency, professionalism, and accountability.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$29,334,824	\$29,791,750	\$30,538,791	\$16,562,282	\$30,387,500	\$30,424,927
Expense	\$7,958,169	\$9,336,851	\$10,920,823	\$2,124,027	\$9,498,327	\$10,564,025
Total FTE	13.00	15.17	16.87		16.87	16.87

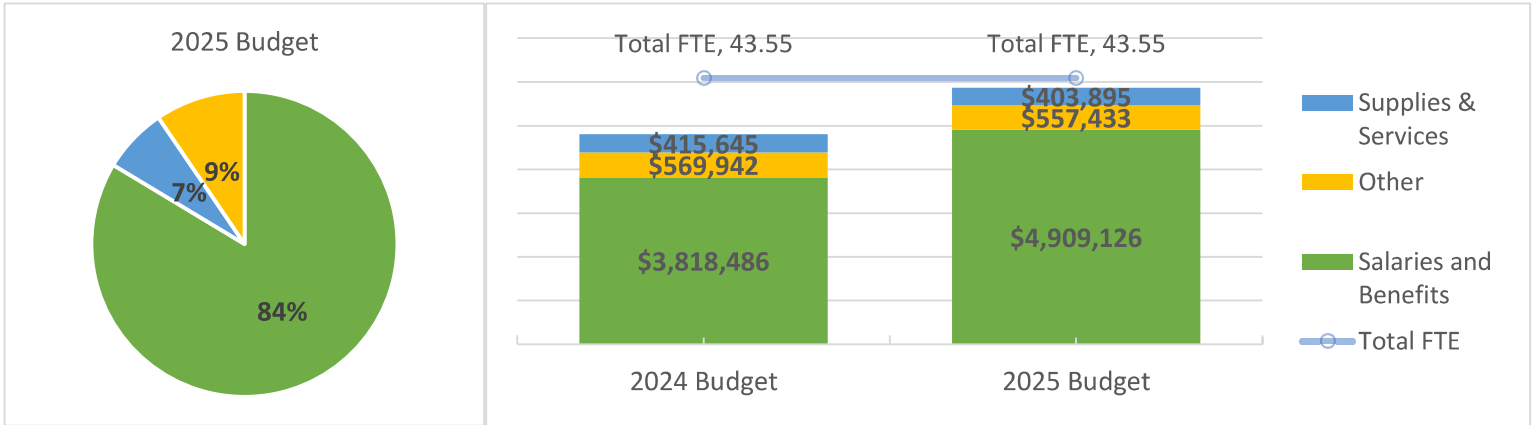
County Roads

Fund Type: Special Revenue Fund

\$5.87 M

Engineering

Budget Change: \$1,066,381



Purpose

The roles of the Engineering Section are to implement the County’s Transportation Improvement Program (both the Annual and the 6-year TIP); to oversee construction activities within the County right of way; to inspect County-owned bridges; to maintain and make available county road records; and to assist with right of way vacations and easements.

Strategy

This program consistently adapts to improve efficiency and productivity. It utilizes an adaptive quality control process to ensure efficiency. Construction plans and specifications are reviewed by a multi-disciplinary team focused on constructability, environmental issues, potential traffic impacts, safety, property owner impacts, construction costs, and long term maintenance.

Results

Delivery of infrastructure improvements make for safer and more efficient vehicular, bicyclist, and pedestrian travel in our county. Improvements are delivered as projected in the TIP. The number of projects identified in the TIP for bid in any given year are typically achieved and projects are completed consistent with established budgets.

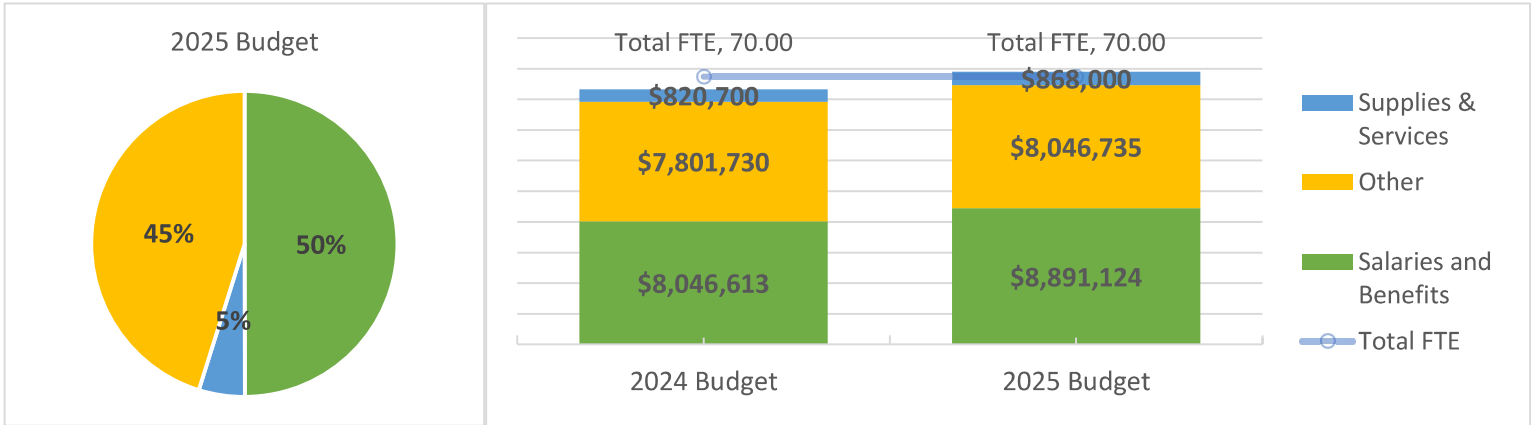
	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$2,001	\$4,088	\$45,254	\$2,000	\$0
Expense	\$3,182,913	\$3,769,694	\$4,064,844	\$3,007,195	\$4,804,073	\$5,870,454
Total FTE	40.75	42.75	43.55		43.55	43.55

County Roads

Fund Type: Special Revenue Fund **\$17.81 M**

Road Maintenance

Budget Change: \$1,136,816



Purpose

The Road Maintenance section is responsible for maintenance and operation of the County’s road network which consists of 915 centerline miles and 45 bridges. Services provided include roadway resurfacing, pothole patching, shoulder and ditch maintenance, stormwater replacement, overhead and roadside vegetation control, bridge maintenance, snow and ice control, and responding to various other conditions affecting travel on County roads. Road maintenance services are provided by dedicated crews at the three district road shops. Equipment, manpower, and supplies are routinely shared among the three districts in a manner that ensures cost efficiency and balances workload.

Strategy

The Road Maintenance section operates on a preservation philosophy that employs low cost maintenance methodologies to keep our system at a high level of service. A pavement management system has been employed that will help us to better identify what, when, and how we maintain our roadway surfaces. We implemented an asset management system in 2019 to better identify the opportune time for which to maintain all other roadway assets.

Results

Implementation of the pavement management and asset management systems allows the Road Maintenance section to better focus resources and tax payer dollars on those road assets that need maintenance, while maintaining the road system at a high level of service. The division consistently seeks ways to be more efficiently, and in a manner respecting natural resources. The numerical drop in Pavement Condition Rating was resultant from the States adoption of the National ASTM standard for road rating.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$16	\$154,820	\$39,872	\$7,000	\$0
Expense	\$13,713,589	\$14,270,656	\$13,713,118	\$6,313,980	\$16,669,043	\$17,805,859
Total FTE	69.00	70.00	70.00		70.00	70.00

County Roads

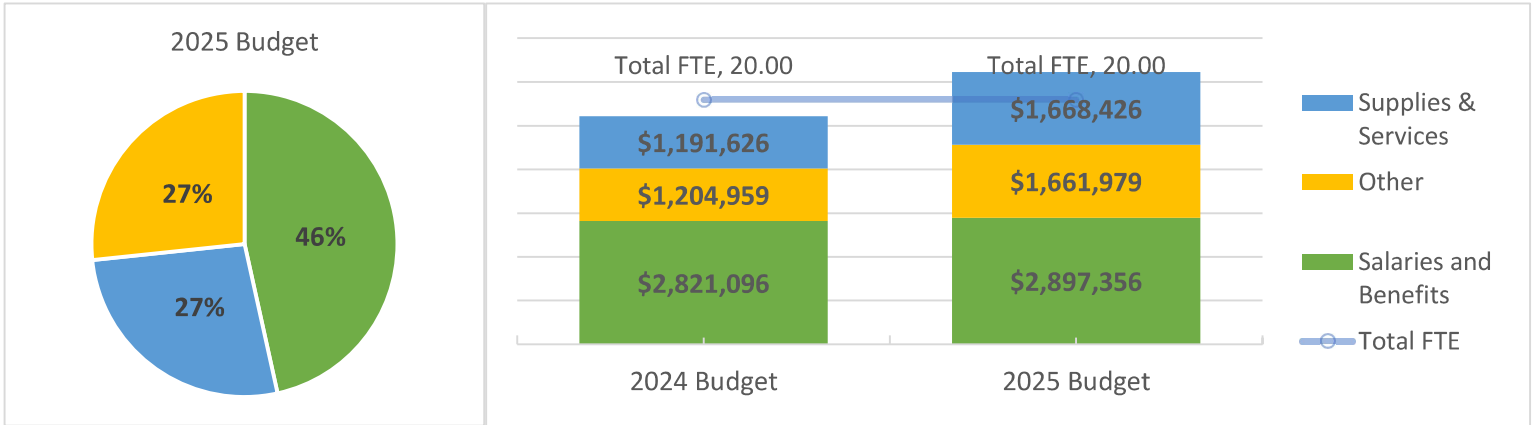
Fund Type: Special Revenue Fund

\$6.23 M

Traffic and Transportation

Budget Change:

\$1,010,080



Purpose

The Traffic section’s activities include transportation planning, operations, and engineering. Transportation Planning is responsible for long-range planning of motorized and non-motorized transportation facilities. Further, they are responsible for maintaining our county transportation model which impacts concurrency and future roadway capacity requirements and for writing, defending, and securing federal grant funding. Traffic Operations Engineering is responsible for roadway safety, traffic counts, collision report data base validation, design reports, complaint investigation, and development review support. The Signal Shop is responsible for all O&M of County signals, flashers, school flashers, and other electrical traffic control devices. This division is responsible for the O&M of transportation infrastructure other than the roadway structure.

Strategy

Proper signage, markings, and signals are essential to a safe and efficient roadway system for the motoring public. Evaluating and developing road improvements for safety and operational needs is critical to improved motorist safety, commercial activity, and County residents’ quality of life. Long-range planning is essential to ensuring that adequate roadway function and capacity is available in the future.

Results

The Traffic section is always seeking ways to work smarter and more efficiently. Reducing the striping of local access roads and parking the paint striper near the striping areas has saved money without sacrificing safety. Incorporation of flashing yellow arrows and rapid flashing beacons has improved roadway safety and efficiency. Switching to all LED signal lenses and street lighting decreases energy consumption. We have been very successful in the competition for federal funding and have received a significant amount of the local resource allocation.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$299	\$2,976	\$480	\$0	\$0
Expense	\$3,526,515	\$4,057,278	\$4,595,315	\$2,411,152	\$5,217,681	\$6,227,761
Total FTE	20.00	20.00	20.00		20.00	20.00

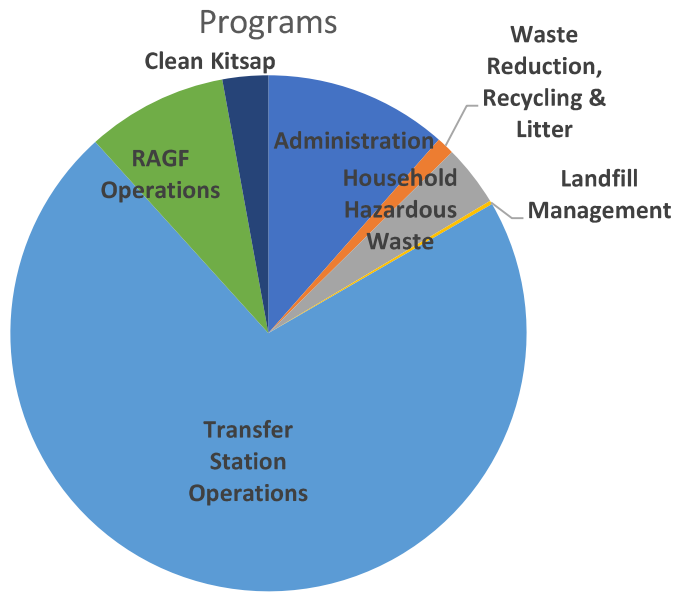
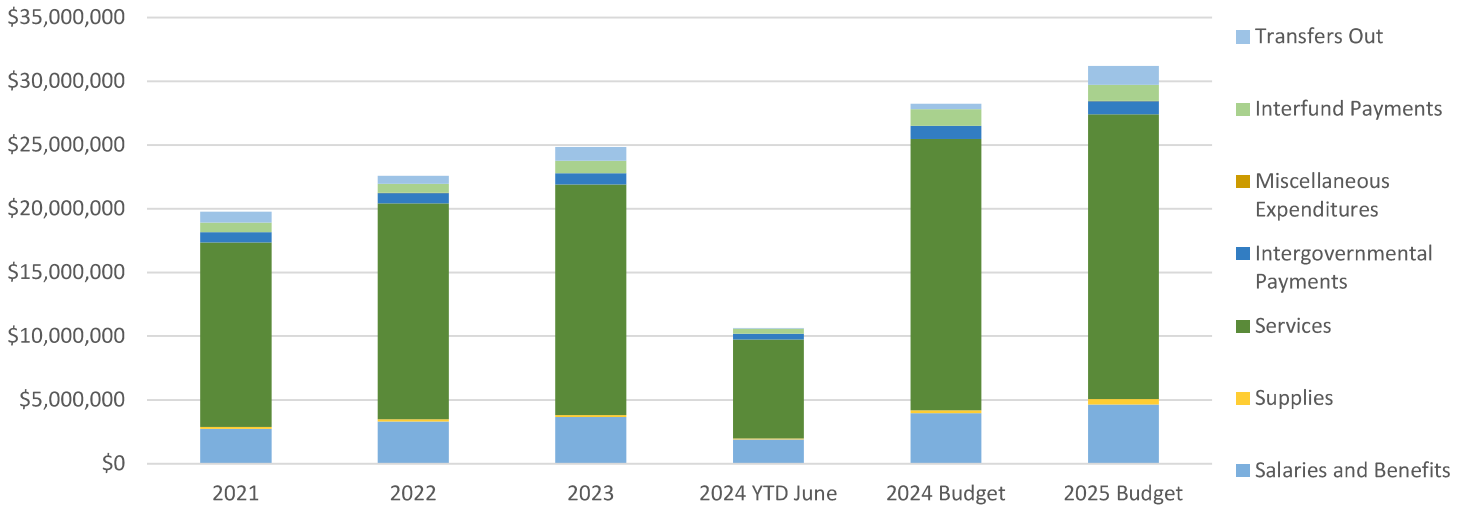
Solid Waste

Appointed Official: Andrew Nelson

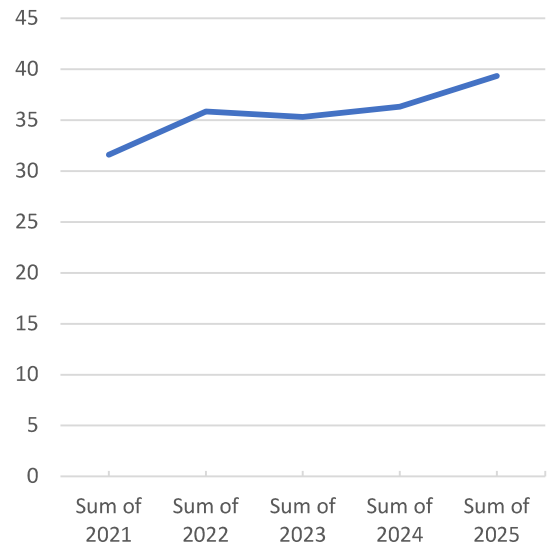
Mission: The mission of Solid Waste is to plan, develop, and implement solid waste management programs which conserve natural resources and minimize impacts to land, water, air, and climate. We strive to provide environmentally sound services in the most cost-effective manner possible.

Total Revenue	\$40.11 M
Total Expense	\$31.22 M
Total Budget Change	\$2.99 M
Total FTE	39.34

Summary of Expenses



Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$2,736,165	\$3,300,934	\$3,667,757	\$1,917,935	\$3,962,844	\$4,649,267	\$686,423
Supplies & Services	\$15,426,256	\$17,938,387	\$19,121,312	\$8,277,239	\$22,534,130	\$23,799,650	\$1,265,520
Other	\$1,586,926	\$1,355,165	\$2,049,705	\$444,304	\$1,730,981	\$2,769,561	\$1,038,580

Solid Waste - Budget Request

Summary	Type	2024 Budget	Change	2025 Budget	Description
Salaries and Benefits	Salaries and Benefits	\$3,962,844			
			\$220,307		2 M&O Specialists
			\$125,092		1 M&O Crew Supervisor
			\$341,024		Status Quo Salaries & Benefits
				\$4,649,267	
Supplies & Services	Supplies	\$229,930			
			\$92,500		Small Tools & Equipment
			\$27,500		Operating Supplies
			\$64,470		Miscellaneous other supplies
				\$414,400	
Supplies & Services	Services	\$21,280,700			
			\$852,700		Waste Disposal
			\$138,760		Other professional services
			\$66,090		Miscellaneous other services
				\$22,338,250	
Supplies & Services	Intergovernmental Payments	\$1,023,500			
			\$3,500		External Taxes & Operational Assessments
				\$1,027,000	
Supplies & Services	Miscellaneous Expenditures	\$0			
			\$20,000		Machinery & Equipment
				\$20,000	
Other	Interfund Payments	\$1,296,196			
			-\$54,078		Reduced IS Rates and other professional services
			-\$43,376		Insurance
			\$70,819		ER&R
				\$1,269,561	
Other	Transfers Out	\$434,785			
			\$1,500,000		Capital Improvement Transfer
			-\$434,785		Debt service ending
				\$1,500,000	
Grand Total		\$28,227,955	\$2,990,523	\$31,218,478	

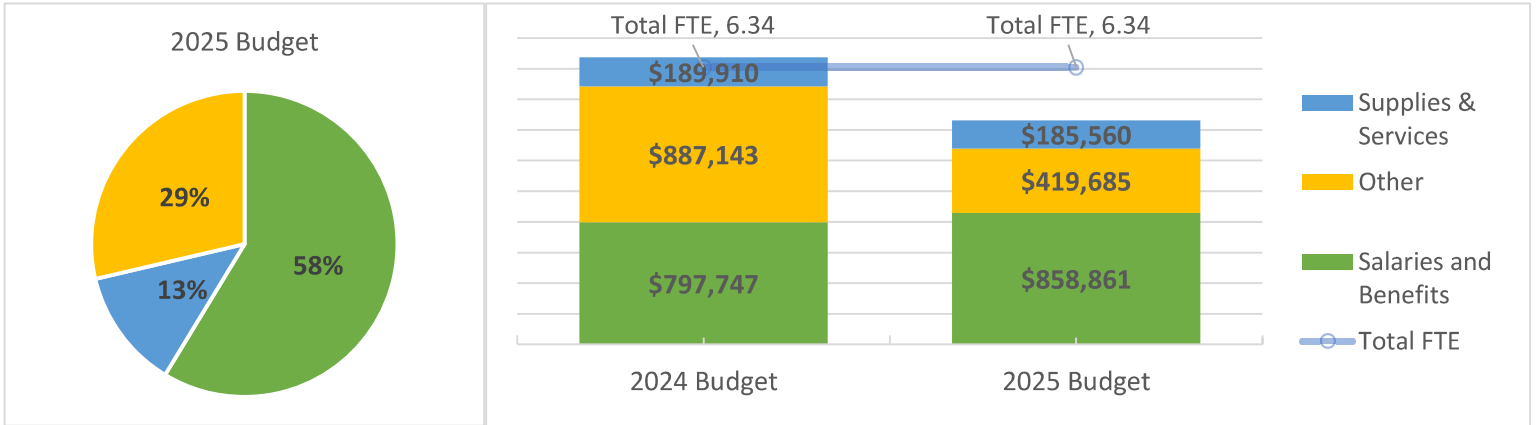
Solid Waste

Fund Type: Enterprise Fund

\$1.46 M

Administration

Budget Change: -\$410,694



Purpose

This program includes administration and oversight of all solid waste operations and programs including solid waste planning and plan implementation, consultant services, facility compliance oversight, budgeting, capital projects planning and oversight, data compilation and reporting, and graphic design. It further includes the administrative functions of the division (general correspondence, data entry, procurement, contract administration, meeting notes, assisting with education/outreach program, etc.). Indirect cost allocations, interfund professional services, and Solid Waste’s allocation of Annex building expenses are also funded through this cost center.

Strategy

Revenue for the programs implemented by Solid Waste are made up of disposal fees charged at the Olympic View Transfer Station (OVTS) and the County's Recycling and Garbage Facilities (RAGFs). These revenues support all programs within Fund 401. A cost-of-service study to develop new rates for OVTS and the RAGFs was completed in 2021 with the goal of fully meeting costs of service, including considerations for new operations contracts, capital expenditures, and reserve fund requirements. A new cost-of-service study is expected to be conducted in late 2025 to take effect in 2027.

Results

The overall mission of Solid Waste aligns with the Board's vision of “protecting natural resources and systems” by providing opportunities for citizens to properly dispose of solid and hazardous waste in a manner that both protects the environment and conserves natural resources. For 2018-2023, overall revenues in the solid waste system have exceeded expenditures.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$2,740,120	\$3,250,612	\$4,985,738	\$1,576,670	\$5,386,000	\$6,725,000
Expense	\$1,506,115	\$1,768,563	\$2,270,294	\$626,473	\$1,874,800	\$1,464,106
Total FTE	6.00	5.34	5.34		6.34	6.34

Solid Waste

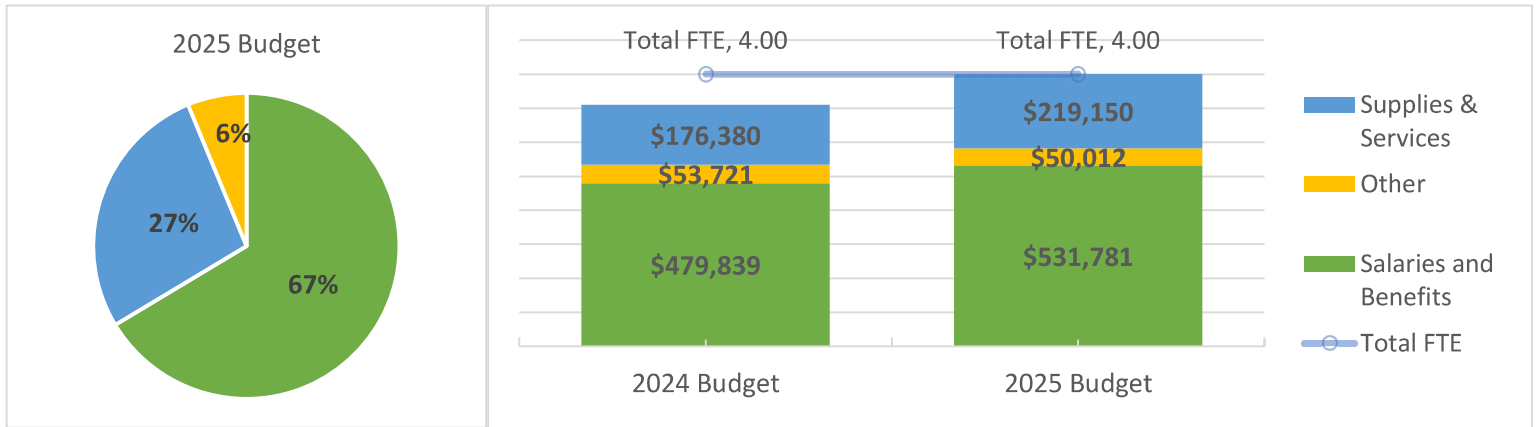
Fund Type: Enterprise Fund

\$0.80 M

Waste Reduction, Recycling & Litter

Budget Change:

\$91,003



Purpose

Reduce waste and increase recycling through education, outreach, and behavior change programs for residential and commercial sectors. This program also includes some administrative oversight of the Clean Kitsap program.

Strategy

Develop and implement education, outreach, and marketing campaigns to promote waste reduction and proper materials management. Priority projects include organics management; reducing contamination reduction in the multifamily and selfhaul sectors; and developing programs for hard-to-recycle materials.

Results

This program aligns with the Board's vision of "protecting natural resources and systems" as waste reduction and recycling have a demonstrated impact on reducing raw material and energy usage.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$28,879	\$19,919	\$5,081	\$3,508	\$10,000	\$0
Expense	\$535,758	\$486,441	\$465,715	\$316,416	\$709,940	\$800,943
Total FTE	4.00	4.00	4.00		4.00	4.00

Solid Waste

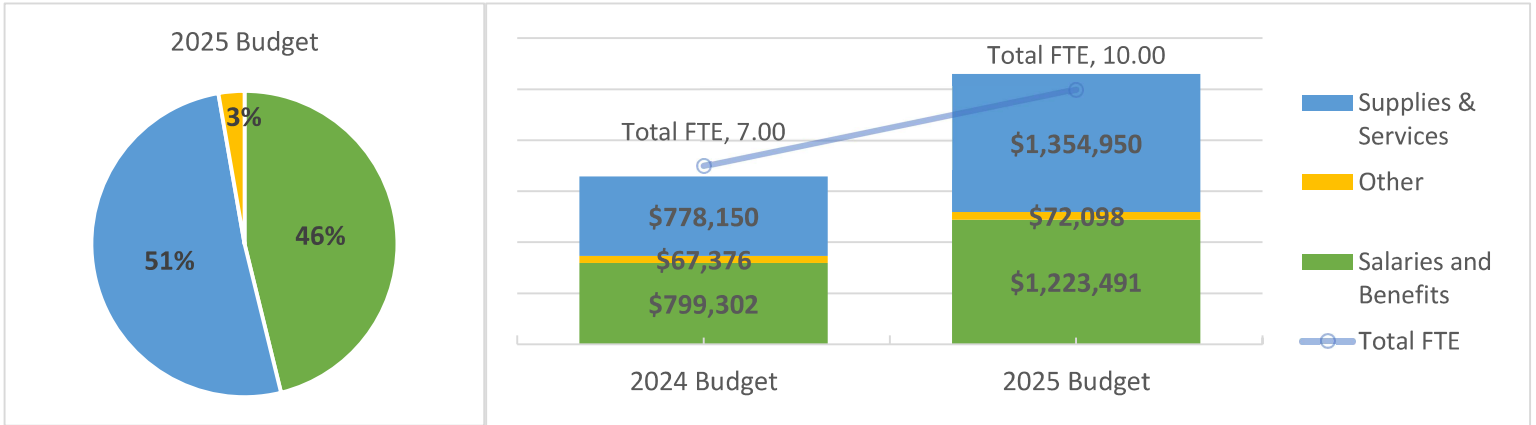
Fund Type: Enterprise Fund

\$2.65 M

Household Hazardous Waste

Budget Change:

\$1,005,711



Purpose

This program collects hazardous waste from households and small quantity generator (SQG) businesses through the Household Hazardous Waste (HHW) Collection Facility, located in the Olympic View Industrial Park across Highway 3 from the Bremerton Airport. In 2025 a new Collection Facility is scheduled to open on NE Bond Road just outside Poulsbo. This will provide geographic service equity to all Kitsap County residents. Additional products (oil, antifreeze, batteries, and compact fluorescent bulbs) are collected at remote Recycling and Garbage Facilities in Hansville, Silverdale, and Olalla, at the Bainbridge Island Transfer Station, and at Olympic View Transfer Station. This program is mandated by RCW 70.105.

Strategy

Hazardous waste management practices and disposal/recycling options are reviewed periodically to maximize cost-effectiveness and overall environmental benefit. Staff closely follow, and with Board approval, provide testimony concerning proposed Product Stewardship legislation, which requires that manufacturers assume responsibility for their products' end-of-life management. 2021 saw the implementation of a new statewide Paint Product Stewardship program, approved by the State Legislature in 2019. County staff are assisting with a similar legislative bill that will cover all household batteries. This bill was signed into law in 2023 and upon implementation in 2027 is anticipated to save County ratepayers and the Division over \$75,000 per year.

Results

This program aligns with the Board's vision of "protecting natural resources and systems" by providing opportunities for citizens to properly dispose of hazardous waste in a manner that is protective of the environment. Without such a program, residents would likely dispose of hazardous waste in the garbage, sewer, and/or storm drains, or abandon it, with associated health, safety, and environmental impacts. Inter-Local Agreements with Mason and Jefferson Counties reflect the value of Kitsap's program to neighboring jurisdictions, as they allow residents from these counties to use our current and future facilities as a pollution prevention resource.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$81,160	\$221,098	\$84,391	\$28,024	\$75,000	\$75,000
Expense	\$1,360,501	\$1,314,022	\$1,532,668	\$627,150	\$1,644,828	\$2,650,539
Total FTE	7.00	7.00	7.00		7.00	10.00

Solid Waste

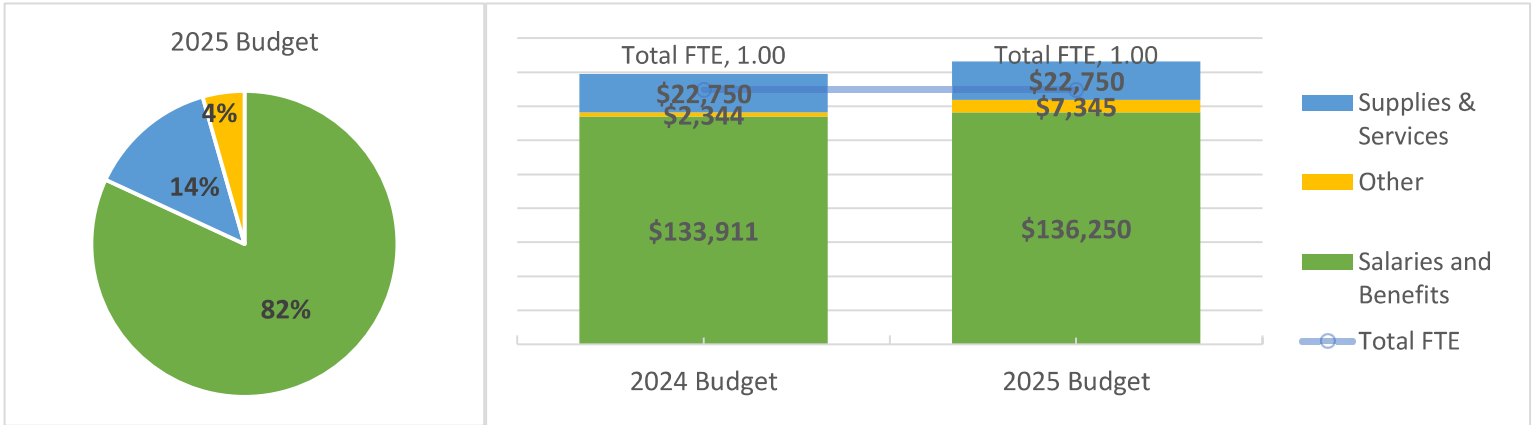
Fund Type: Enterprise Fund

\$0.17 M

Landfill Management

Budget Change:

\$7,340



Purpose

This program provides administrative oversight of two, now-closed, landfills (Hansville and Olalla) that were once owned and/or operated by Kitsap County. These landfills have been listed as confirmed or suspected contaminated sites under the State Model Toxics Control Act (MTCA). A Cleanup Action Plan and Consent Decree for the Hansville Landfill was finalized in 2011. A Remedial Investigation/Feasibility Study (RI/FS) of the Olalla Landfill was completed in 2014 as part of an Independent Remedial Action under MTCA; the Cleanup Action Plan was implemented in 2015. The selected cleanup remedy for both the Hansville and Olalla Landfills – monitored natural attenuation – is expected to result in cleanup of the sites by 2034 and 2045, respectively. In addition, the department continues to review the status of remediation efforts at other sites of concern to the County.

Strategy

Quarterly monitoring is used to confirm progress toward meeting clean-up levels, with Ecology’s review of progress every five years. Implementation of this program for the Hansville Landfill is through a separate dedicated fund (Fund 418), with an estimated 2024 beginning fund balance of \$159,979, and 2024 expenditures budgeted at \$305,280. The cleanup remedy for the Olalla Landfill is also funded through a separate dedicated fund (Fund 439), which will have an estimated fund balance of \$1,256,086 at the beginning of 2024 and budgeted expenditures of \$245,940.

Results

This program aligns with the Board's vision of “protecting natural resources and systems” by taking responsibility to investigate and correct potential environmental issues for which the County has been identified as responsible. At both the Hansville and Olalla Landfills, the concentrations of constituents of concern have been declining, indicating that the Cleanup Action Plans are having the desired effect.

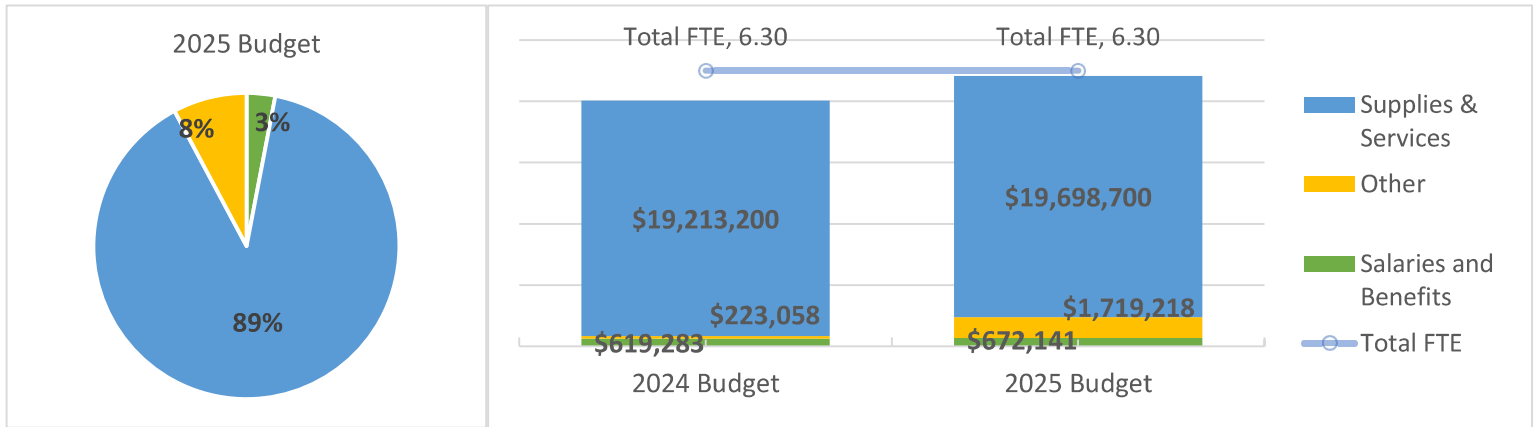
	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$0	\$29,191	\$32,387	\$0	\$0
Expense	\$135,127	\$135,082	\$158,392	\$70,791	\$159,005	\$166,345
Total FTE	1.00	1.00	1.00		1.00	1.00

Solid Waste

Fund Type: Enterprise Fund **\$22.09 M**

Transfer Station Operations

Budget Change: \$2,034,518



Purpose

This program includes the operation of the Olympic View Transfer Station (OVTS). OVTS was established through a public-private partnership with Waste Management (WM), that began in 2002. Garbage from throughout Kitsap County and northern Mason County, as well as a steadily increasing amount from outside of Kitsap County, is compacted at OVTS into rail containers, set on rail cars, and transported to Arlington, Oregon for disposal at Columbia Ridge Landfill. Waste Management was awarded the operations contract beginning in June 2022. The Kitsap County Solid Waste Division has assumed operations and staffing the scale building. County staff includes 5 FTEs.

Strategy

Revenue for this program is generated from disposal fees charged at the transfer station. For municipal solid waste (MSW) is \$118 per ton and a proposal to increase to \$121.54 per ton on January 1, 2024 has been made. Of this amount, \$22/ton is budgeted to fund solid waste programs in Fund 401, \$2/ton to Kitsap Public Health District for their solid/hazardous waste programs, \$4/ton to the Clean Kitsap fund (Fund 430), and \$2.50/ton for Rate Stabilization (Fund 425). Other fees are charged for items such as appliances, tires, asbestos, etc. A second waste compactor was purchased and will be installed Q1/Q2 2025. This will increase efficiency and ensure continued operations through routine maintenance periods.

Results

This program aligns with the Board's vision of "protecting natural resources and systems" by providing opportunities for citizens to properly dispose of waste in an environmentally protective manner. For the past six years, overall revenue exceeded expenditures without the use of fund balance. A rate analysis was conducted in 2021, with the goal of meeting cost of service throughout the system, including capital projects and reserve balance requirements. Included in the current rate proposal, is a rate increase of 16.5% starting on January 1, 2023 and a rate increase of 3% on January 1, 2024.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$15,538,927	\$17,583,553	\$21,121,472	\$11,268,112	\$21,000,000	\$29,000,000
Expense	\$13,897,387	\$16,471,828	\$17,887,218	\$7,898,246	\$20,055,541	\$22,090,059
Total FTE	2.10	1.80	6.30		6.30	6.30

Solid Waste

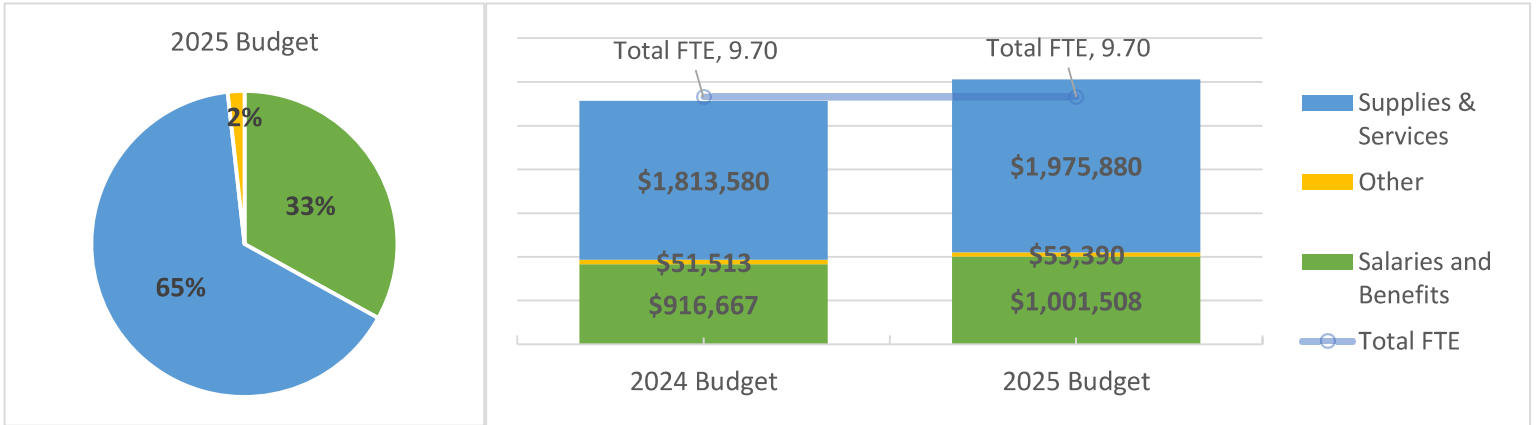
Fund Type: Enterprise Fund

\$3.03 M

RAGF Operations

Budget Change:

\$249,018



Purpose

This program is responsible for the operations and maintenance of the County's three rural recycling and garbage facilities (RAGFs) - Hansville (North Kitsap), Olalla (South Kitsap), and Silverdale (Central Kitsap) - which provide a convenient service for customers who routinely self-haul their own garbage and recyclables, or who occasionally have large loads which cannot be collected curbside. Appliances and limited household hazardous wastes (used motor oil, antifreeze, batteries, and compact fluorescent lamps) are also accepted at these sites.

Strategy

Facility operations now conducted by Kitsap County staff, operating hours are consistent throughout the RAGF system. Each facility is closed a minimum of one day per week to address maintenance issues. Increasing customer counts and tonnage continue to be a challenge and management staff is working with the contractor to provide the necessary level of service. The County continues to encourage residents to subscribe to curbside collection of household garbage and recyclables. A disposal rate increase of approximately 16.5% was applied to all charged items at the RAGFs on January 1, 2023 to align with the rate increase at OVTS. To increase customer access to recycle containers, Solid Waste Division staff have worked with the contractor to provide 2-6 cubic yard containers at the Hansville facility, easily accessed from the ground level with the need for stairs. This is currently a pilot project aimed towards our retired residents as well as those who are other than fully able.

Results

Customer use of the RAGFs will continue to be closely monitored, along with outreach strategies, with the goal of encouraging residents to subscribe to curbside collection. New disposal fees at the RAGFs have been adopted. The proposed increases closely align with those of OVTS with the exception of larger, heavier and/or bulkier items, i.e. sofas, roofing and drywall.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$2,418,685	\$2,659,898	\$2,832,436	\$1,380,911	\$3,000,000	\$3,275,000
Expense	\$2,007,392	\$2,030,992	\$1,887,847	\$803,964	\$2,781,760	\$3,030,778
Total FTE	9.50	14.70	9.70		9.70	9.70

Solid Waste

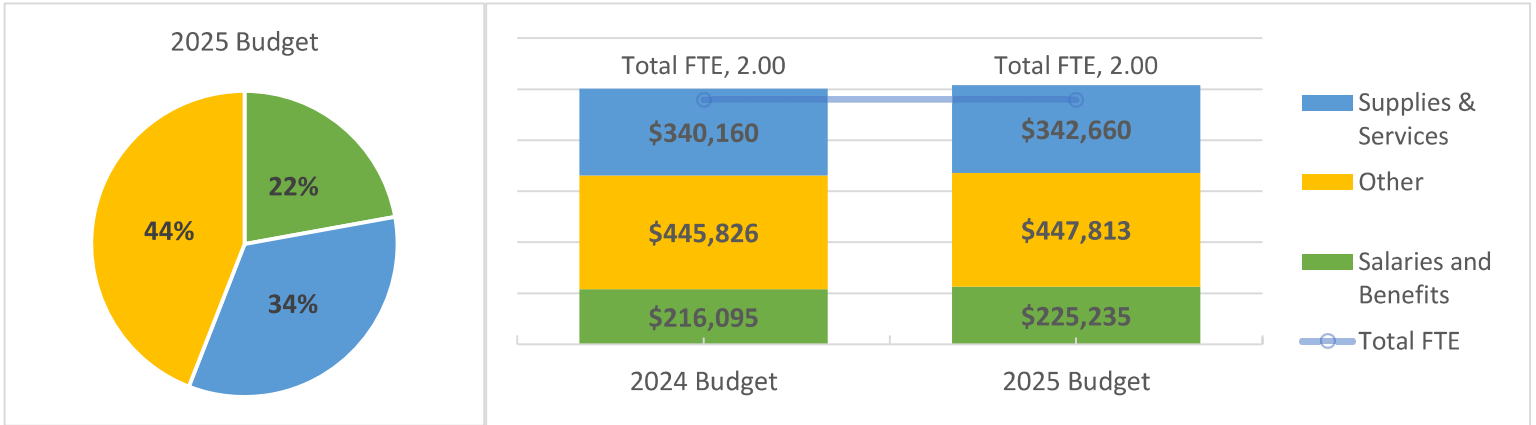
Clean Kitsap

Fund Type: Enterprise Fund

\$1.02 M

Budget Change:

\$13,627



Purpose

The Clean Kitsap Fund (Fund 430) is used for environmental cleanup programs throughout Kitsap County. Revenue for Clean Kitsap Fund is from a portion of the tipping fees at the Olympic View Transfer Station and from Ecology grant funds. A portion of the fund is reserved for public lands cleanup, while the rest is set aside for private property solid waste code enforcement activities. Administration of the Clean Kitsap program (staff and miscellaneous administrative expenses) is partially paid from Fund 401 (Cost Center 4013) to maximize available cleanup funds. The fund required a maintain a minimum balance of \$1,000,000 and has achieved this balance. Funds are also available for disaster debris cleanup.

Strategy

Remove litter and illegal dumpsites from public lands and rights of way; coordinate Adopt a Spot volunteer litter cleanup program and other waste cleanup and prevention initiatives; host public collection events for waste tires and other materials; provide disposal assistance to eligible charitable organizations; provide disposal assistance to other county departments and solid waste code enforcement agencies.

Results

This program aligns with the Board's vision of safe and healthy communities by assisting in creating an environment where "people are protected and secure, care about their neighborhoods, and are proud of where they live, work, and play".

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$402,649	\$537,676	\$995,082	\$306,857	\$985,000	\$1,030,000
Expense	\$307,068	\$387,557	\$636,638	\$296,438	\$1,002,081	\$1,015,708
Total FTE	2.00	2.00	2.00		2.00	2.00

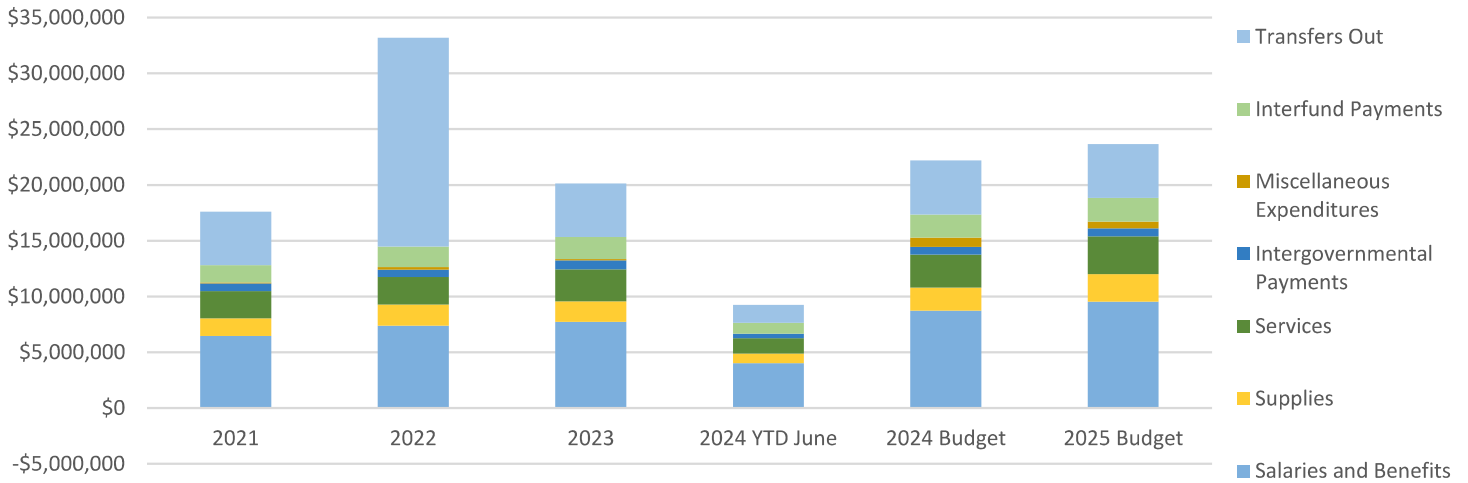
Sewer Utility

Appointed Official: Andrew Nelson

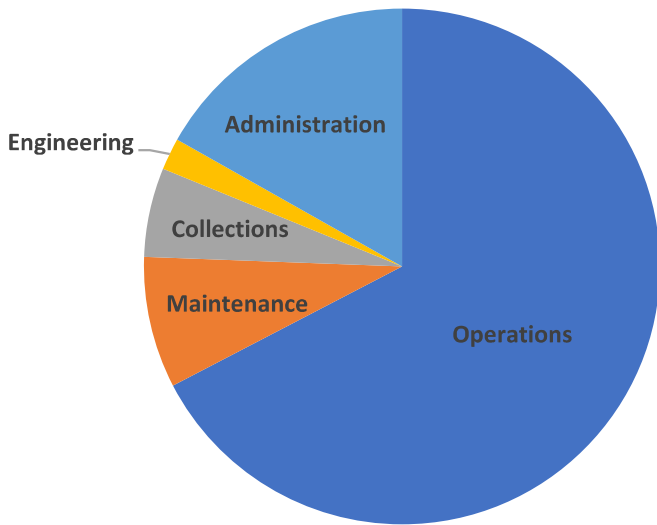
Mission: The Sewer Utility operates, maintains, and provides reliable, cost-effective sewage conveyance, treatment, and disposal systems throughout the County to protect public health and the environment.

Total Revenue	\$25.82 M
Total Expense	\$23.67 M
Total Budget Change	\$1.47 M
Total FTE	72.63

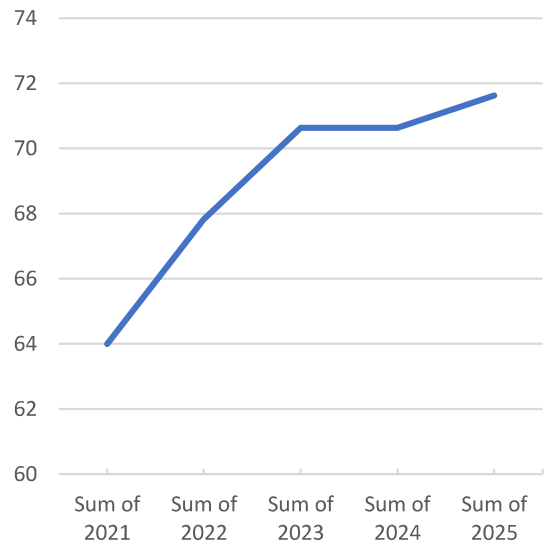
Summary of Expenses



Programs



Total FTE



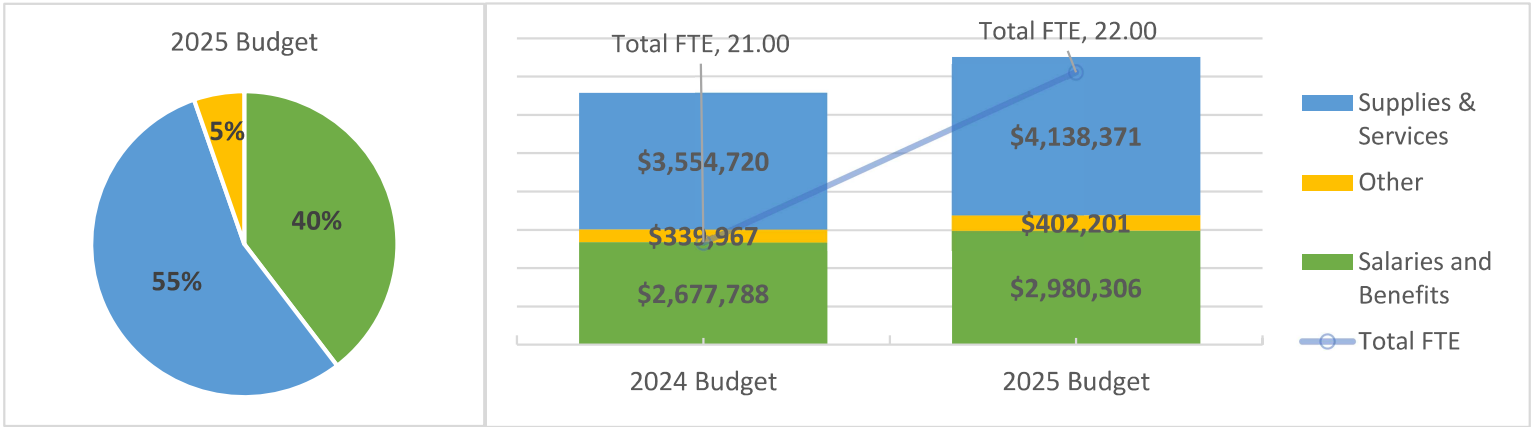
	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$6,459,783	\$7,398,100	\$7,708,860	\$4,015,132	\$8,753,743	\$9,537,291	\$783,548
Supplies & Services	\$4,808,899	\$5,258,211	\$5,657,723	\$2,656,026	\$6,527,315	\$7,171,021	\$643,706
Other	\$6,345,809	\$20,533,755	\$6,783,974	\$2,574,238	\$6,924,501	\$6,966,573	\$42,072

Sewer Utility - Budget Request

Summary	Type	2024 Budget	Change	2025 Budget	Description
Salaries and Benefits	Salaries and Benefits	\$8,753,743			
			\$130,132		1 Plant Operator request
			\$109,089		1 M&O Specialist request
			\$544,327		Status Quo Salary & Benefits
				\$9,537,291	
Supplies & Services	Supplies	\$2,056,290			
			\$154,260		Miscellaneous Adjustments Operating Supplies
			\$253,200		Computer Software
				\$2,463,750	
Supplies & Services	Services	\$2,940,025			
			\$427,960		Utilities increases
			\$46,286		Operating rentals & leases, Repairs
				\$3,414,271	
Supplies & Services	Intergovernmental Payments	\$700,000			
				\$700,000	
Supplies & Services	Miscellaneous Expenditures	\$831,000			
			-\$238,000		Other machinery and equipment
				\$593,000	
Other	Interfund Payments	\$2,085,539			
			-\$16,805		IS Rates
			\$20,354		Insurance
			\$13,088		ER&R
			\$25,435		Capital Facilities
				\$2,127,611	
Other	Transfers Out	\$4,838,962			
				\$4,838,962	
Grand Total		\$22,205,559	\$1,469,326	\$23,674,885	

Sewer Utility Operations

Fund Type: Enterprise Fund **\$7.52 M**
Budget Change: \$948,403



Purpose

The County operates four sewage treatment/wastewater treatment facilities - Kingston (KTP), Suquamish (STP), Central Kitsap (CKTP), and Manchester (MTP). These facilities treat the incoming sewage to meet the requirements of each plant's National Pollution Discharge Elimination System (NPDES) permit as regulated by the Department of Ecology and the Environmental Protection Agency.

Strategy

The Sewer Utility employs state-certified wastewater treatment plant operators, laboratory analysts, and technical staff to ensure the optimum performance of the treatment facilities to meet state and federal requirements.

Results

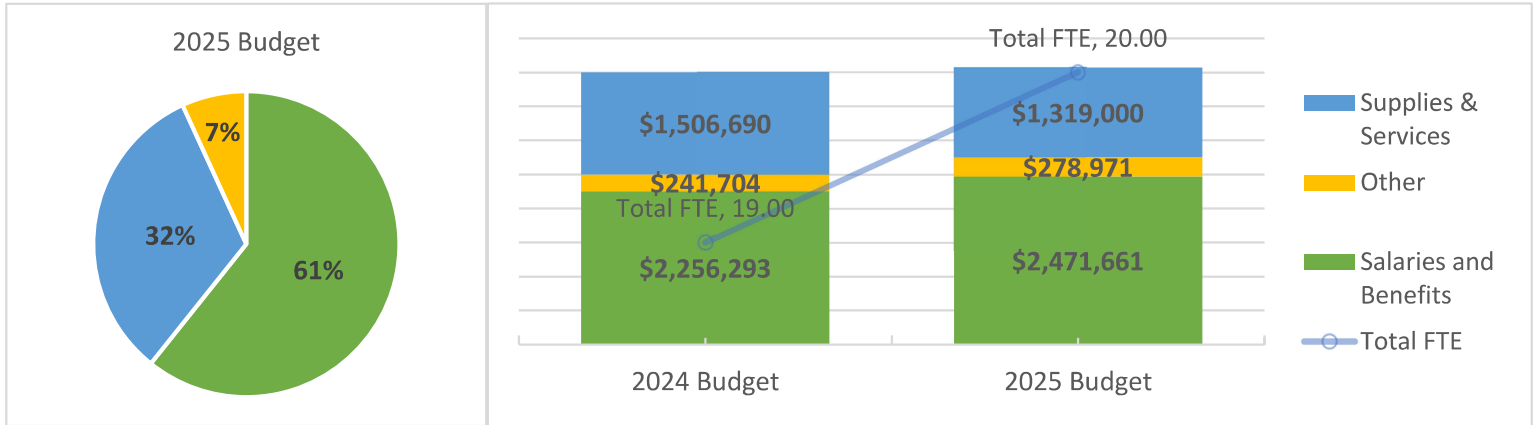
The sewage treatment plants meet 100% of the NPDES requirements and have received numerous outstanding performance awards over the years.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$20,832,716	\$22,548,590	\$28,950,819	\$11,168,414	\$25,739,250	\$25,822,000
Expense	\$5,451,076	\$5,893,087	\$6,302,984	\$2,874,985	\$6,572,475	\$7,520,878
Total FTE	20.00	21.00	21.00		21.00	22.00

Sewer Utility

Maintenance

Fund Type: Enterprise Fund **\$4.07 M**
 Budget Change: \$64,945



Purpose

This program provides for the maintenance, repair, and replacement of all mechanical and electrical equipment at the County's four sewage treatment plants and 64 sewage pump stations. The equipment needs to be properly maintained to function correctly, to avoid failures, and prevent any sewage spills in accordance with DOE and EPA requirements. In addition, the staff operates and maintains a telemetry system at each of the facilities that signals an alarm at the CKTP allowing staff to respond on a 24-hour emergency basis.

Strategy

Qualified mechanics, electricians, and instrument control technicians provide proper preventative maintenance, repair, and inspection of the equipment at the treatment plants and sewage pump stations in order to prevent sewage spills and to strive for optimum operations.

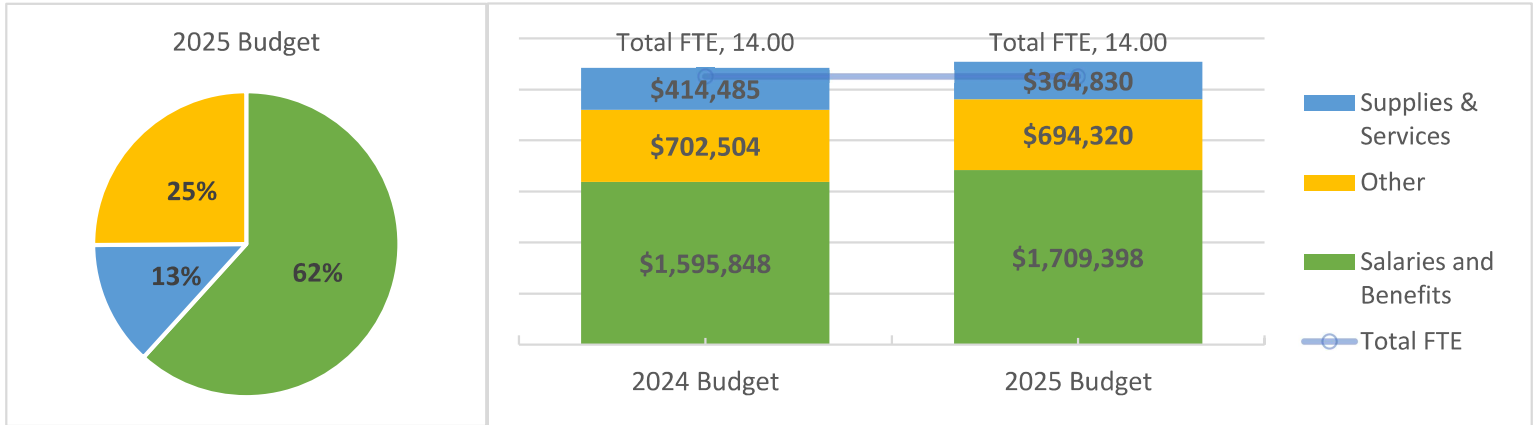
Results

The Sewer Utility has had very few sewage spills due to equipment failure over the years. Properly maintained equipment reduces energy use and provides for a more efficient conveyance system.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$117	\$177	\$594	\$0	\$0
Expense	\$2,673,611	\$3,112,251	\$3,188,257	\$1,637,813	\$4,004,687	\$4,069,632
Total FTE	17.00	18.00	19.00		19.00	20.00

Sewer Utility Collections

Fund Type: Enterprise Fund **\$2.77 M**
 Budget Change: \$55,711



Purpose

This program provides the maintenance, repair, and replacement of the 153 miles of gravity pipe (up to 20-inch), 48 miles of pressure pipe (up to 30-in pipe), and 5 miles of outfall (discharge) pipe, along with the associated appurtenances such as 3,800 manholes throughout the county. Collections rotate staff to provide 24-hour emergency response.

Strategy

In accordance with DOE and EPA requirements, qualified collection specialists inspect, maintain, and repair the sewage piping systems on a regular basis to prevent pipe failures or blockages which could result in sewer spills causing public health concerns or impact to the environment.

Results

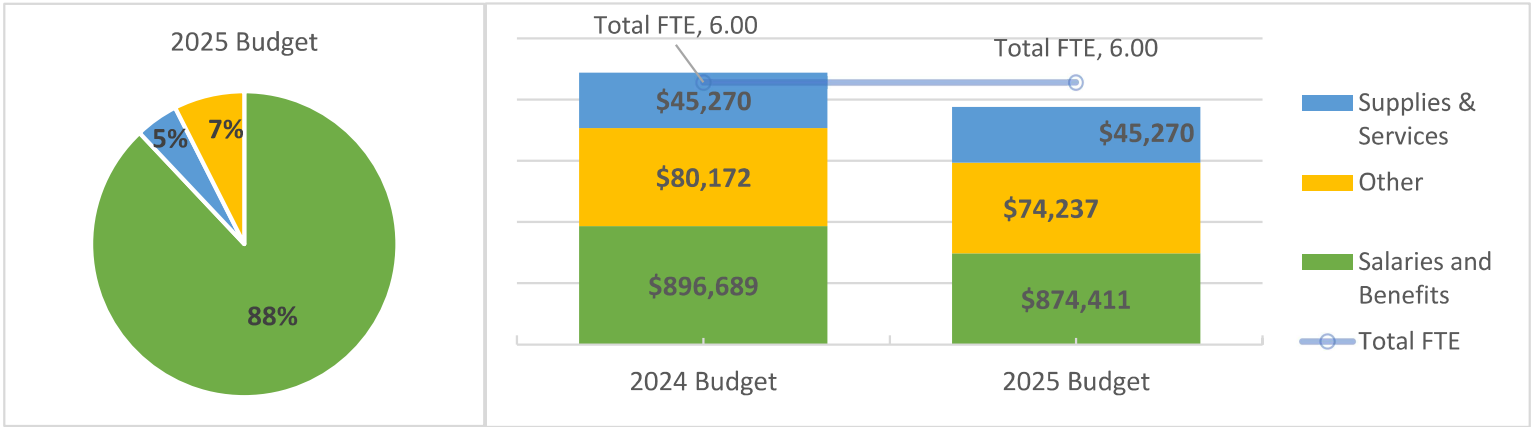
The Sewer Utility experiences minimal sewage spills on an annual basis. Providing various training opportunities allows for the optimum utilization of staff to provide for efficiencies within the program.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$189	\$24,398	\$35,543	\$0	\$0
Expense	\$1,866,573	\$2,210,257	\$2,363,875	\$1,147,381	\$2,712,837	\$2,768,548
Total FTE	14.00	14.00	14.00		14.00	14.00

Sewer Utility

Engineering

Fund Type: Enterprise Fund **\$0.99 M**
 Budget Change: -\$28,213



Purpose

This program provides review and construction inspection of developer funded sewer system designs to ensure compliance with county and state standards and codes. Staff maintains and updates the databases for the sanitary sewer system in GIS and Cartegraph for asset management and sewer permitting to the County’s sewer systems.

Strategy

The Engineering program ensures that extensions to the sanitary sewer systems are designed and constructed according to industry standards. In doing so, it maintains the integrity of the existing systems and prevents operations and maintenance issues in the future.

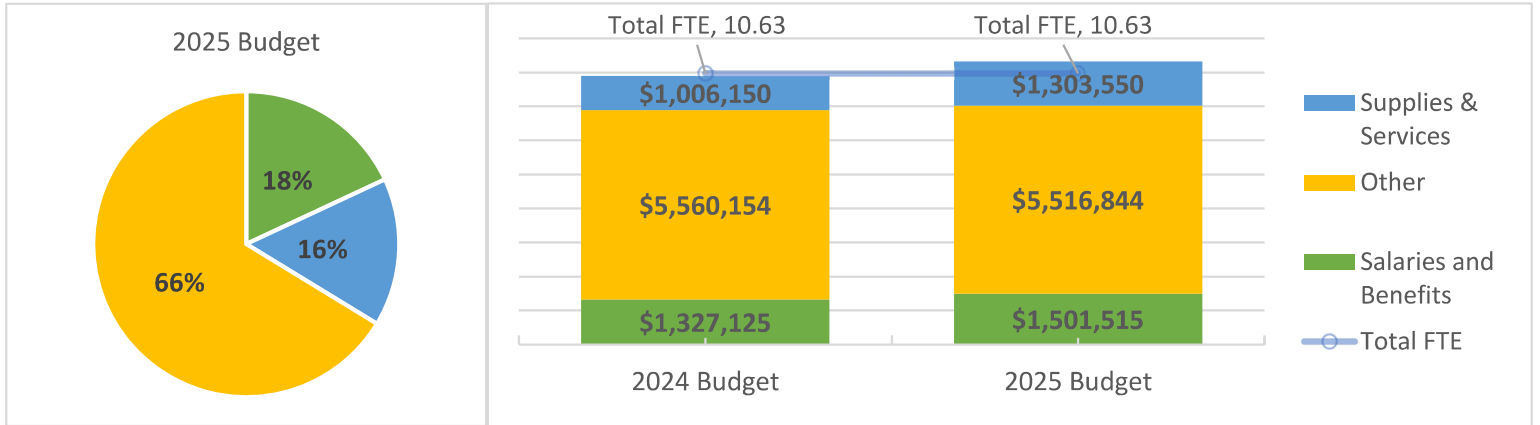
Results

Developers and engineers are held to a standard for design and construction of sewer collection and conveyance systems which provides for proper extensions to the sewer and infrastructure that should last for the entire design’s life.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$578,986	\$718,211	\$777,725	\$445,435	\$1,022,131	\$993,918
Total FTE	5.00	6.00	7.00		6.00	6.00

Sewer Utility Administration

Fund Type: Enterprise Fund **\$8.32 M**
 Budget Change: \$428,480



Purpose

This program oversees the administration of the Sewer Utility; provides utility billing for sewer accounts; and provides funding for staffing Kitsap 1, Financial Manager, and of the Assistant Public Works Director - Utilities position. Utility billing establishes monthly sewer accounts, produces and mails monthly billing statements, and receives payment for sewer customers. The staff address customer billing questions and concerns and produce liens and lien releases on past due accounts. The Senior Program Manager oversees all programs for the Sewer Utility, evaluating them for effectiveness, efficiency, and adherence to state and county regulations and county policies and procedures. This program is also responsible for determining rates and fees for the utility. The Sewer Utility funds an education/outreach program to provide the public with information on the sewer process, issues, billing, and potential changes in the future.

Strategy

The majority of the Sewer Utility is funded through monthly service fees; therefore, the Administration program is obligated to its customers to provide properly maintained and operated sewer systems in accordance with Department of Ecology (DOE) and Environmental Protection Agency (EPA) mandates, and excellent customer service. This program is committed to providing sewer service that protects public health and the environment, is accountable for its actions, and is financially responsible.

Results

This program operates at a minimal staff level with duties overlapping so that staff can cover for one another. As with the other Sewer Utility programs, the manager and staff work effectively and efficiently in order to keep costs to a minimum. Changes in the utility process, such as outsourcing the billing account mailings, have shown to reduce cost and improve efficiencies.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$37,917	\$47,084	\$278,561	\$0	\$0
Expense	\$7,044,245	\$21,256,260	\$7,517,716	\$3,139,783	\$7,893,429	\$8,321,909
Total FTE	8.00	8.83	9.63		10.63	10.63

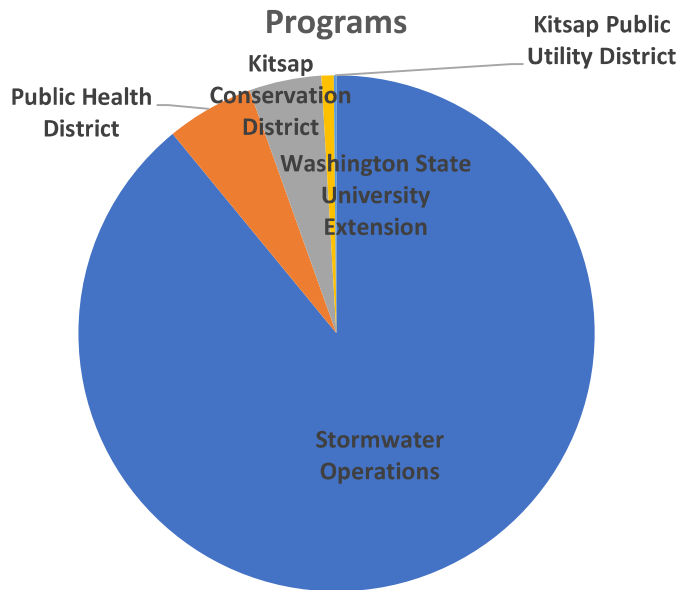
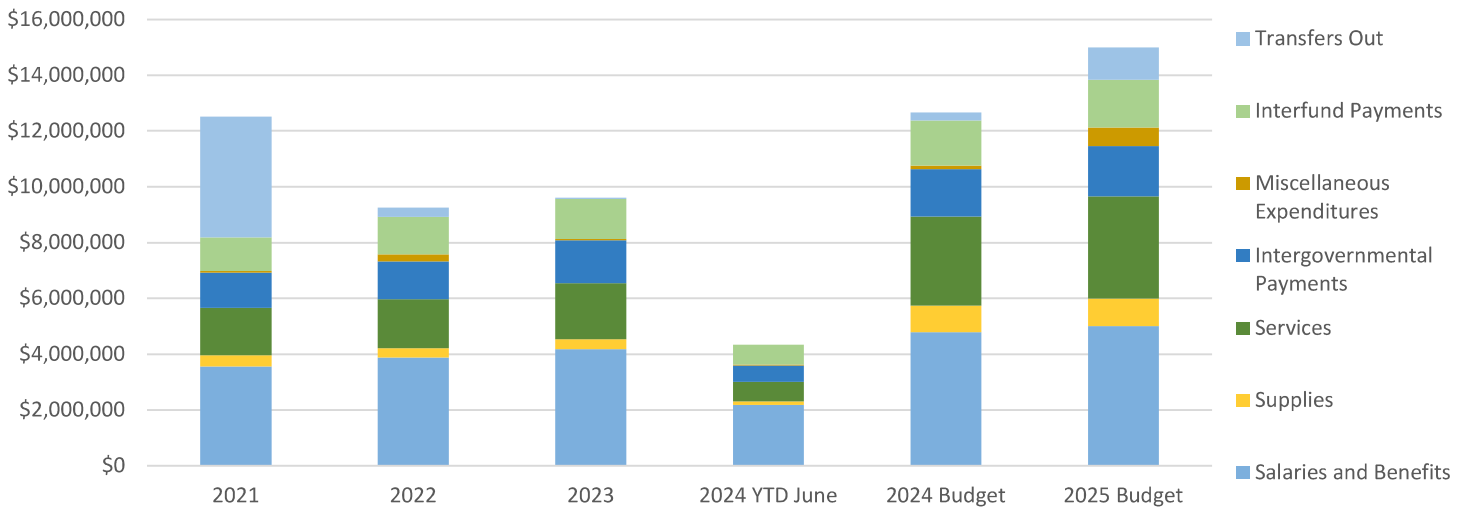
Surface/Stormwater Management Program

Appointed Official: Andrew Nelson

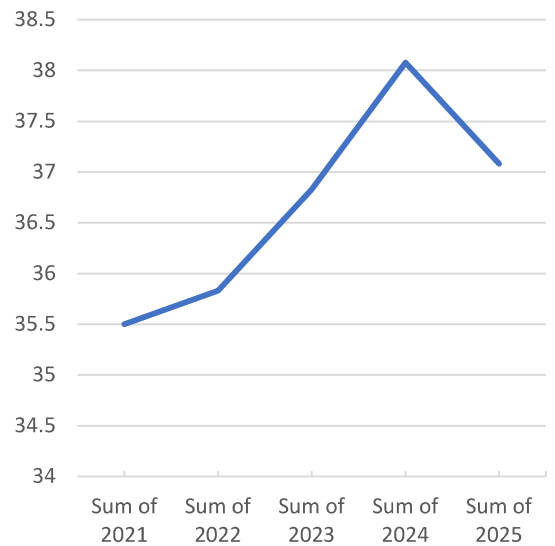
Mission: The mission of the Stormwater Management program is to promote and protect public health, safety, and welfare by establishing a comprehensive, sustainable approach to surface and stormwater management pursuant to the Clean Water Act, Washington State Law (RCW 36-89), NPDES Permit, and Kitsap County water as a resource policy.

Total Revenue	\$13.23 M
Total Expense	\$15.00 M
Total Budget Change	\$2.35 M
Total FTE	37.08

Summary of Expenses



Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$3,562,122	\$3,887,928	\$4,177,154	\$2,180,419	\$4,787,098	\$5,007,437	\$220,339
Supplies & Supplies	\$3,415,431	\$3,700,180	\$3,948,470	\$1,447,550	\$5,968,562	\$7,125,712	\$1,157,150
Other	\$5,544,933	\$1,663,850	\$1,486,084	\$708,817	\$1,901,543	\$2,870,150	\$968,607

Surface/Stormwater Management Program - Budget Request

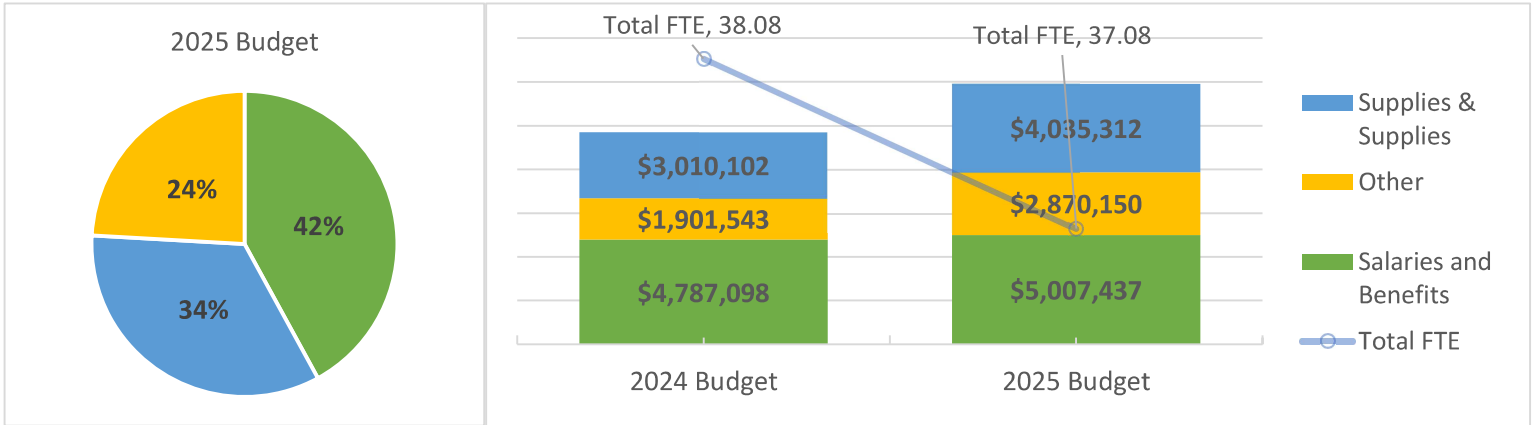
		2024	Change	2025	Description
Summary	Type	Budget		Budget	
Salaries and Benefits	Salaries and Benefits	\$4,787,098			
			-\$150,117		Moved Engineering Supervisor to Facilities
			\$31,637		Reclass Tech Specialist to Tech Analyst
			\$338,819		Status Quo Salaries & Benefits
				\$5,007,437	
Supplies & Supplies	Supplies	\$954,560			
			\$32,650		Operating supplies and tools
				\$987,210	
Supplies & Supplies	Services	\$3,189,622			
			\$391,320		Professional services
			\$84,560		Waste disposal
				\$3,665,502	
Supplies & Supplies	Intergovernmental Payments	\$1,708,380			
			\$87,620		Public Health Svcs - BKCHD-Source Control
				\$1,796,000	
Supplies & Supplies	Miscellaneous Expenditures	\$116,000			
			\$561,000		Machinery & equipment
				\$677,000	
Other	Interfund Payments	\$1,626,543			
			\$13,982		IS Services
			\$54,625		Facilities Mainenance
				\$1,695,150	
Other	Transfers Out	\$275,000			
			\$900,000		ER&R
				\$1,175,000	
Grand Total		\$12,657,203	\$2,346,096	\$15,003,299	

Surface/Stormwater Management Program

Fund Type: Enterprise Fund **\$11.91 M**

Stormwater Operations

Budget Change: \$2,214,156



Purpose

The Operations section of the Stormwater Division comprises program elements that encompass Administration, Asset Management, Operations and Maintenance, Water Quality Impact Monitoring, Education and Outreach, Facilities Inspection, Capital Facilities Planning and Engineering, Retrofit Engineering, as well as the operation of the Stormwater waste processing facility (Decant Facility). These programs have been strategically devised to ensure compliance with the County's NPDES Permit and other essential regulatory mandates. Their primary objectives encompass the effective management of the County's expansive stormwater infrastructure network, the preservation of water quality within our local water bodies, and the mitigation of flooding risks.

Strategy

The Stormwater Division serves to promote and protect public health, safety, and welfare by establishing a comprehensive, sustainable approach to surface and stormwater management pursuant with federal and state laws. The O&M Program ensures the proper operation of all publicly-owned stormwater systems and facilities in unincorporated Kitsap County, actively optimizing their performance. Facility inspections ensure operational efficiency of constructed stormwater drainage systems for maximum water quality treatment. Impact Monitoring conducts investigations of water quality complaints, fulfills monitoring requirements of the NPDES permit, and provides monitoring support for stormwater management actions and maintenance-related solid wastes. Public Outreach enhances awareness of local stream and Puget Sound health, educates citizens on minimizing their impact and protecting water resources, and fosters continuous learning and sustainable practices. Collaborating with the Roads Division, the Stormwater Division shares engineering assets—survey, right-of-way acquisition, and engineering design—to ensure efficiency and cost-effectiveness.

Results

The Stormwater Management program integrates a variety of operational and maintenance activities. Evaluation of program components involves measuring performance against benchmarks set by the American Public Works Association (APWA) guidelines, established industry standards, and compliance with NPDES Permit and other regulatory prerequisites. Through an array of dynamic stormwater initiatives like the Retrofit and Clean Water Kitsap E&O programs, Kitsap maintains its stature as a regional industry leader and garners recognition as a model for both the State and the wider region.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$11,120,024	\$12,515,386	\$13,478,126	\$5,386,834	\$13,410,000	\$13,233,561
Expense	\$10,230,012	\$6,866,179	\$6,875,387	\$3,337,404	\$9,698,743	\$11,912,899
Total FTE	35.50	35.83	36.83		38.08	37.08

Surface/Stormwater Management Program

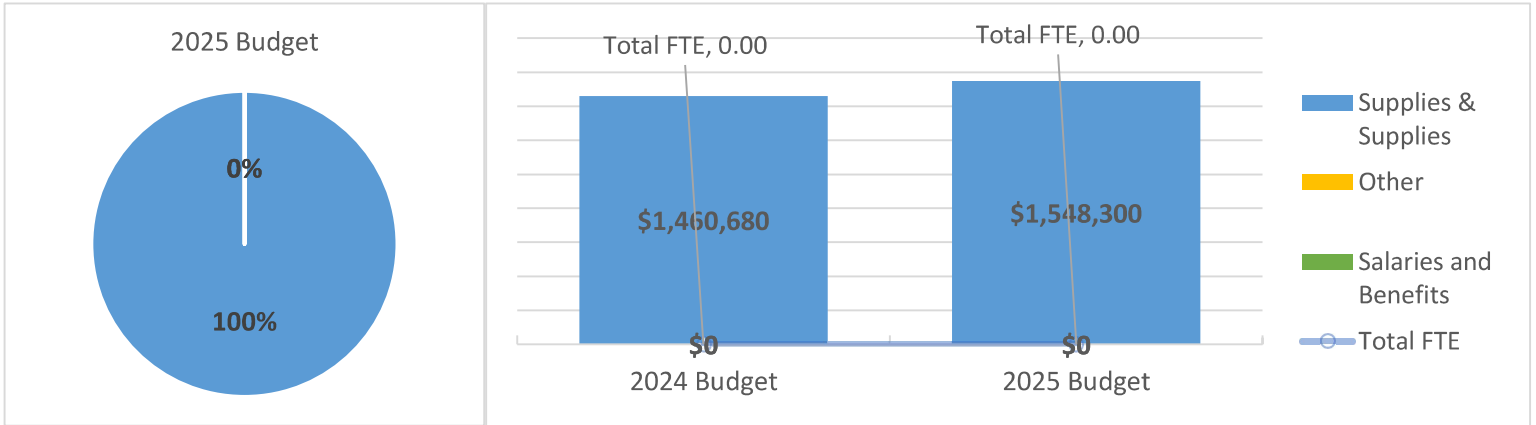
Fund Type: Enterprise Fund

\$1.55 M

Public Health District

Budget Change:

\$87,620



Purpose

The Kitsap Public Health District (KPHD) Clean Water Kitsap (CWK) partnership provides a variety of tasks and activities that include pollution identification and correction, water quality monitoring, shellfish protection, education and outreach, wellhead protection, and response to illicit discharges and water-quality complaints. The goals, tasks, and performance measures are described in the annual scope of work.

Strategy

The CWK program serves to promote and protect public health, safety, and welfare by establishing a comprehensive, sustainable approach to surface and stormwater management pursuant with federal and state laws. The Kitsap Public Health District plays an integral part in the overall CWK program, providing monitoring of surface waters for bacterial pollution, public education and outreach for on-site septic system owners, and conducting pollution identification and correction (PIC) throughout the county.

Results

The CWK partnership program enables the Stormwater division to leverage funding and staff expertise found within the organization to address stormwater-related issues. Program partner quality and workload expectations are detailed in the respective agreement and scope of work.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$871,040	\$1,171,292	\$1,337,667	\$497,162	\$1,460,680	\$1,548,300
Total FTE	0.00	0.00	0.00		0.00	0.00

Surface/Stormwater Management Program

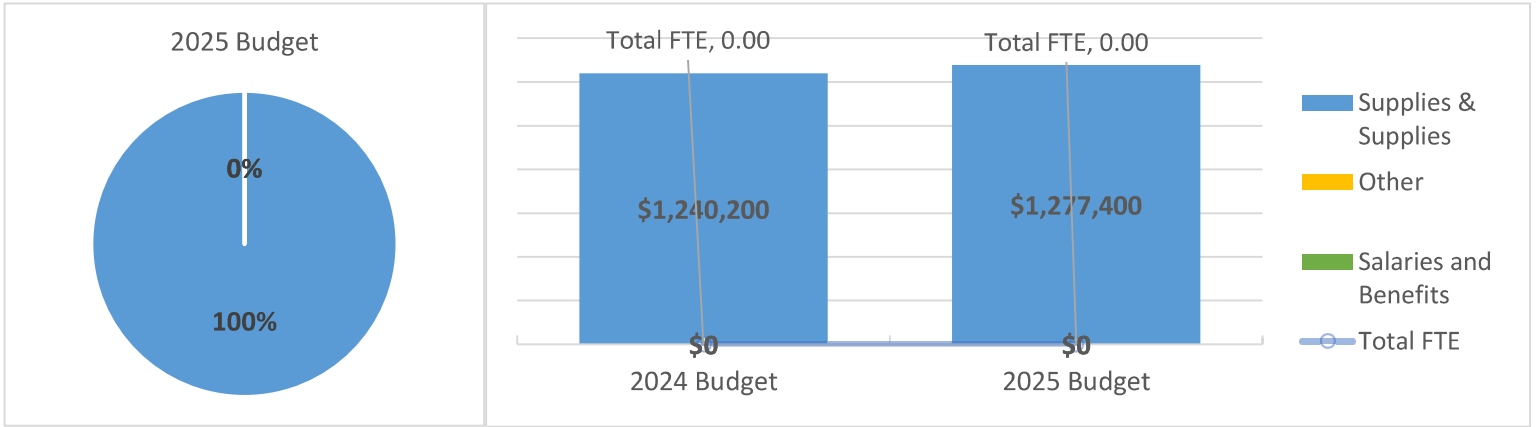
Fund Type: Enterprise Fund

\$1.28 M

Kitsap Conservation District

Budget Change:

\$37,200



Purpose

The Kitsap Conservation District (KCD) Clean Water Kitsap (CWK) partnership provides three main programs that include agricultural assistance to landowners, the stream restoration program (Backyard Habitat), and the Green Stormwater Solutions program (Rain Gardens and More); it also supports green infrastructure retrofits (plantings and maintenance). The list of goals, tasks, and performance measures for all these programs are described in the annual scope of work.

Strategy

The Clean Water Kitsap (CWK) partnership program serves to promote and protect public health, safety, and welfare by establishing a comprehensive, sustainable approach to surface and stormwater management pursuant with federal and state laws. The Kitsap Conservation District plays an integral part in the overall CWK program, providing numerous services throughout Kitsap County.

Results

The CWK partnership program enables the Stormwater division to leverage funding and staff expertise found within the organization to address stormwater-related issues. Program partner quality and workload expectations are detailed in the respective agreement and scope of work.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$1,242,906	\$1,029,913	\$1,169,230	\$441,638	\$1,240,200	\$1,277,400
Total FTE	0.00	0.00	0.00		0.00	0.00

Surface/Stormwater Management Program

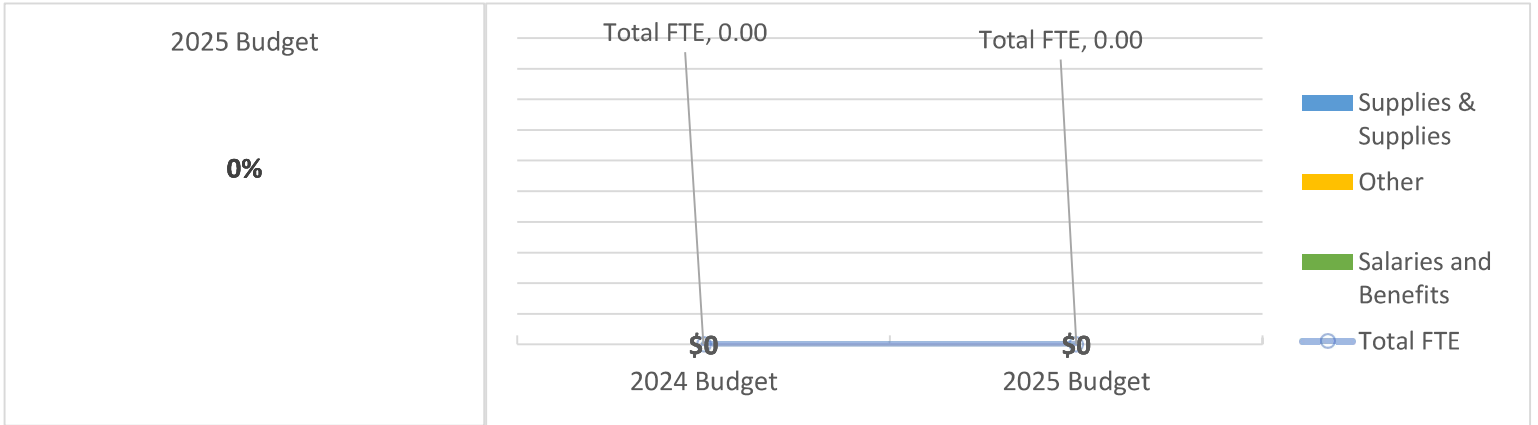
Fund Type: Enterprise Fund

\$0.00 M

Department of Community Development

Budget Change:

\$0



Purpose

Department of Community Development (DCD) tasks include stormwater code review, and coordination of development review for new development projects that require stormwater management systems. In addition, DCD provides permitting for stormwater projects.

Strategy

The Department of Community Development's Design Engineering division works closely with the Public Works Stormwater division to ensure Kitsap County Code (KCC) meets the requirements of the NPDES Permit. In addition, both divisions coordinate to review and update the stormwater management technical guidance manual and the low-impact development manual.

Results

Funding from the Public Works' Stormwater division is utilized for permit charges and code changes.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$0	\$0	\$0	\$0	\$0
Total FTE	0.00	0.00	0.00		0.00	0.00

Surface/Stormwater Management Program

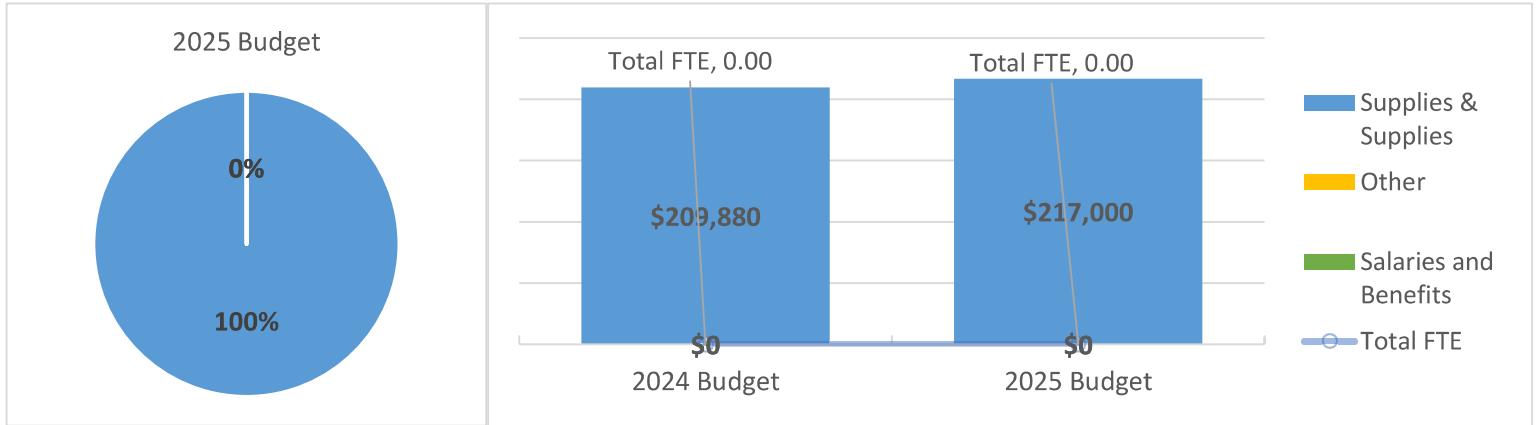
Fund Type: Enterprise Fund

\$0.22 M

Washington State University Extension

Budget Change:

\$7,120



Purpose

The Washington State University Extension's Clean Water Kitsap (CWK) partnership supports the stream stewardship, salmon docent, natural yard care, and rain garden professional programs. These programs enhance knowledge and understanding about Kitsap streams and green stormwater solutions. This is accomplished through a variety of education and outreach activities that engage citizens by providing volunteer opportunities, workshops, collaboration, and by promoting water quality efforts related to best management practices and green stormwater solutions. Tasks and performance measures are described in the annual scope of work.

Strategy

The Clean Water Kitsap (CWK) partnership program serves to promote and protect public health, safety, and welfare by establishing a comprehensive, sustainable approach to surface and stormwater management pursuant with federal and state laws. Washington State University plays an integral part in the overall CWK program, providing public education and outreach activities related to volunteer stewardship throughout Kitsap County.

Results

The CWK partnership program enables the Stormwater division to leverage funding and staff expertise found within the organization to address stormwater-related issues. Program partner quality and workload expectations are detailed in the respective agreement and scope of work.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$151,529	\$157,573	\$190,360	\$60,582	\$209,880	\$217,000
Total FTE	0.00	0.00	0.00		0.00	0.00

Surface/Stormwater Management Program

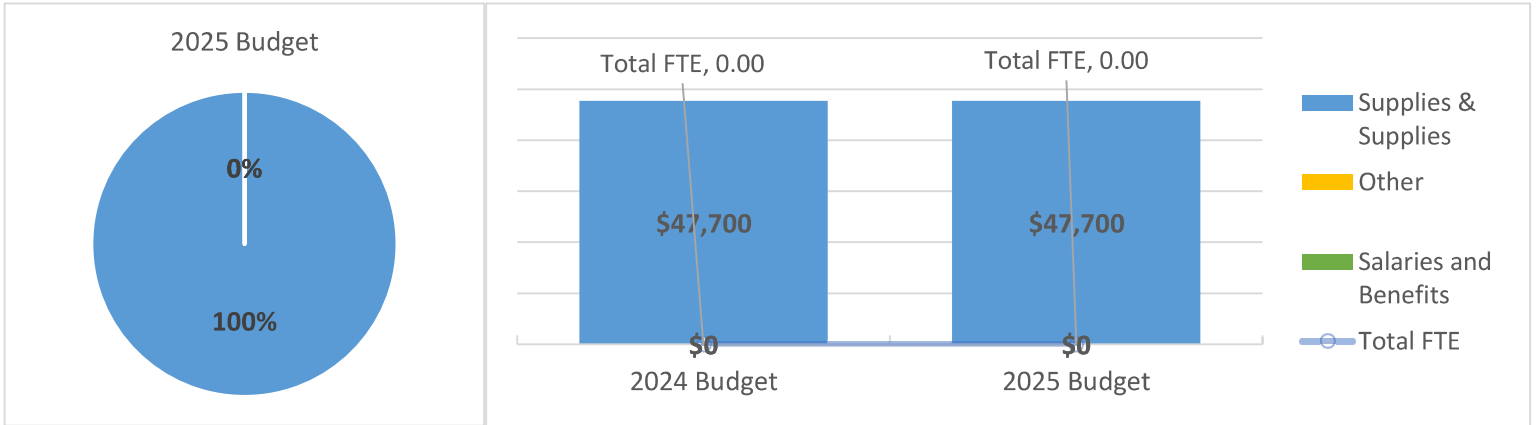
Fund Type: Enterprise Fund

\$0.05 M

Kitsap Public Utility District

Budget Change:

\$0



Purpose

The Kitsap Public Utility District (KPUD) Clean Water Kitsap (CWK) partnership provides stream flow gage monitoring and rainfall gage monitoring in support of the water quality program and NPDES permit. Tasks and performance measures are described in the annual scope of work.

Strategy

The Clean Water Kitsap (CWK) partnership program serves to promote and protect public health, safety, and welfare by establishing a comprehensive, sustainable approach to surface and stormwater management pursuant with federal and state laws. Kitsap Public Utility District plays an integral part in the overall CWK program, providing numerous services throughout Kitsap County.

Results

The CWK partnership program enables the Stormwater division to leverage funding and staff expertise found within the organization to address stormwater-related issues. Program partner quality and workload expectations are detailed in the respective agreement and scope of work.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$27,000	\$27,000	\$39,065	\$0	\$47,700	\$47,700
Total FTE	0.00	0.00	0.00		0.00	0.00

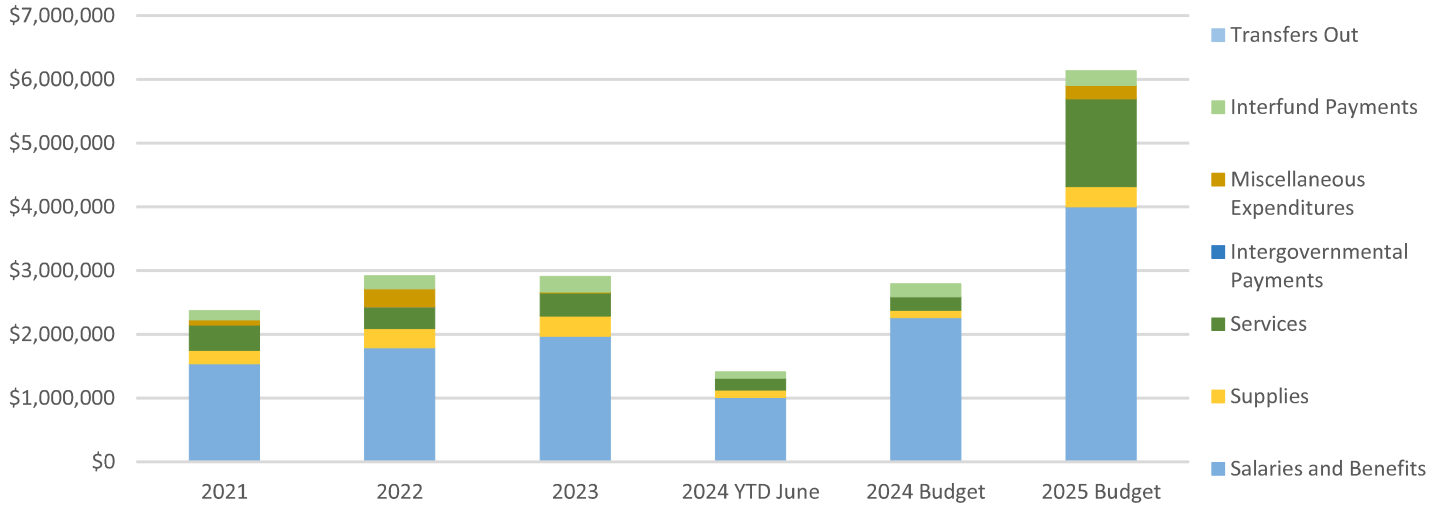
Capital Facilities Division

Appointed Official: Andrew Nelson

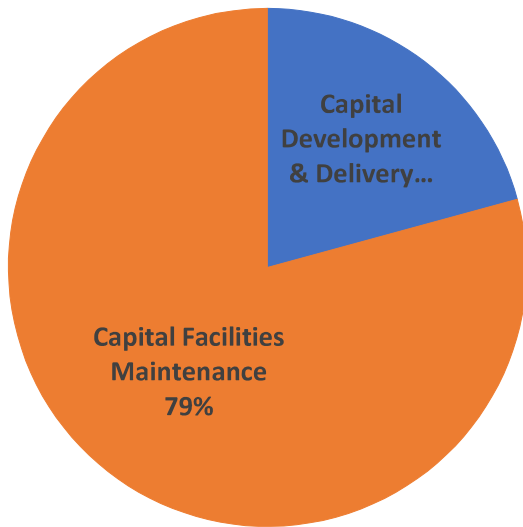
Mission: Facilities provides property management services that include repair, maintenance, and custodial services of Kitsap County-owned buildings and related equipment. The department also manages facility-related capital improvement projects.

Total Revenue	\$6.05 M
Total Expense	\$6.14 M
Total Budget Change	\$3.34 M
Total FTE	35.50

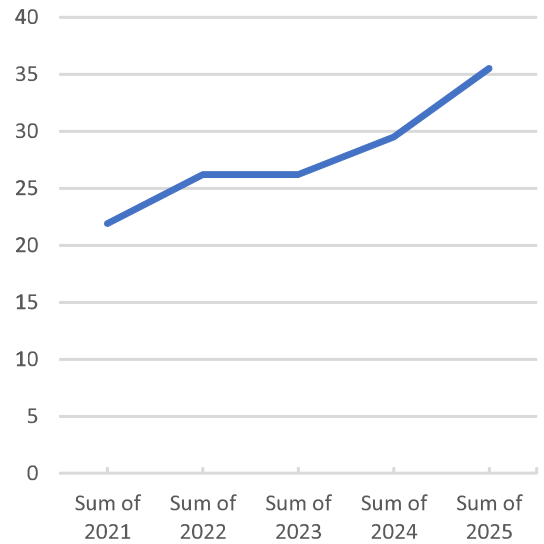
Summary of Expenses



Programs



Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$1,538,297	\$1,788,197	\$1,968,882	\$1,010,735	\$2,260,378	\$4,001,420	\$1,741,042
Discretionary Spend	\$690,137	\$927,151	\$692,237	\$301,210	\$325,650	\$1,901,946	\$1,576,296
Other	\$145,580	\$206,085	\$247,765	\$99,206	\$209,762	\$233,592	\$23,830

Capital Facilities Division - Budget Request

		2024	2025	2025
Summary	Type	Budget	Change	Budget
Salaries and Benefits	Salaries and Benefits	\$2,260,378		
			\$274,920	Status Quo Salaries & Benefits
			\$201,250	Mid-Year Changes - Maintenance 1.0 FTE Total
			\$512,000	Mid-Year Changes - Capital Projects FTE's 3.0 FTE
			\$752,872	5 New FTE - Development & Delivery
				<i>Sr. M&O Mgr, Construction Mgr, Engineer 2,</i>
				<i>Sr. Engineering Tech, Office Support Coordinator</i>
				\$4,001,420
Discretionary Spend	Supplies	\$116,600		
			***	Realignment of Budget - Comparison to Prior 3 Years
			\$169,900	Operating Supplies
			\$12,796	Small Tools & Equipment
			\$17,000	Computer Software
				\$316,296
Discretionary Spend	Services	\$209,050		
			***	Realignment of Budget - Comparison to Prior 3 Years
			\$8,500	Cellphones
			-\$10,000	Move/Correction - Subscription - Related to Software
			\$7,250	Utilities @ 7% Increase
			\$161,450	Repairs & Maintenance
				New
			\$500,000	Facilities Condition Assessment - One-time Cost
			\$500,000	Start up & Buildout Costs - Equipment/Software/Train
				\$1,376,250
Discretionary Spend	Intergovernmental Payments	\$0		
				\$0
Discretionary Spend	Miscellaneous Expenditures	\$0		
			\$195,000	3 New Vehicles - One-time Cost
			\$14,400	ER&R Rates for New Vehicles
				\$209,400
Other	Interfund Payments	\$209,762		
			-\$8,090	IS Rates
			\$16,318	Insurance
			\$15,602	ER&R & Fuel
				\$233,592
Other	Transfers Out	\$0		
				\$0
Grand Total		\$2,795,790	\$3,341,168	\$6,136,958

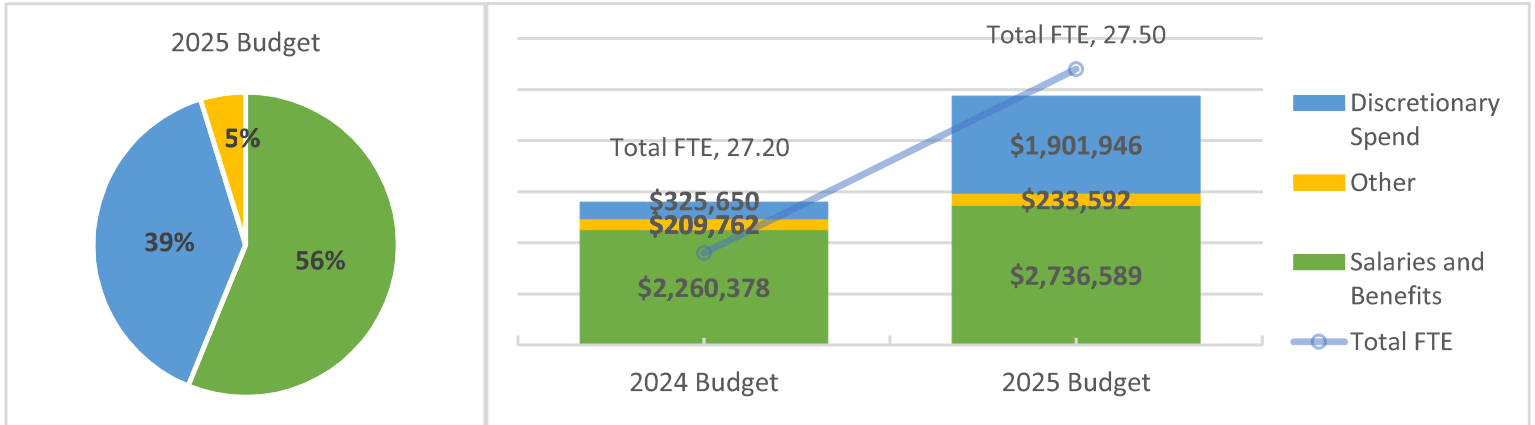
Capital Facilities

Fund Type: Internal Service Fund

\$4.87 M

Capital Facilities Maintenance

Budget Change: \$2,076,337



Purpose

Core mission is to provide preventative maintenance, custodial, and grounds services to subscribed County facilities. Major or corrective and emergency maintenance are intended to be serviced internally where resources are available or contracted where no internal resources or expertise is available. Similarly, building envelope, major, or emergency custodial services are serviced by internal or contracted resources where appropriate. Staff also provide 24/7 emergency response to protect and prevent property damage and reduce Kitsap County's exposure to liability-related issues. Functions that are not resourced, but are considered necessary and thus being evaluated, include property management services and asset management.

Strategy

By providing oversight and monitoring of County-owned buildings and related systems, the Facilities Maintenance section ensures the continuous operation of the facilities that are occupied by all other departments within the County. Facilities maintenance, custodial, and grounds staff also address safety concerns, with Risk and DEM integration, related to County-owned properties for the protection of staff and public.

Results

The preservation and maintenance of the County's capital investments in buildings, property, and equipment helps prevent unplanned closures and service interruptions. Properly planned, constructed, and maintained facilities reduce operational costs, maintenance workloads, and risk of liability. Focusing on core mission while moving capital functions to the Capital Development and Delivery section has already yielded Courthouse, Sheriff, and Administrative facilities HVAC fixes, seasonal transition with heating, and many other accomplishments.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$198,080	\$179,401	\$226,162	\$67,382	\$177,000	\$4,780,880
Expense	\$2,374,014	\$2,921,433	\$2,908,885	\$1,411,151	\$2,795,790	\$4,872,127
Total FTE	21.90	26.20	26.20		27.20	27.50

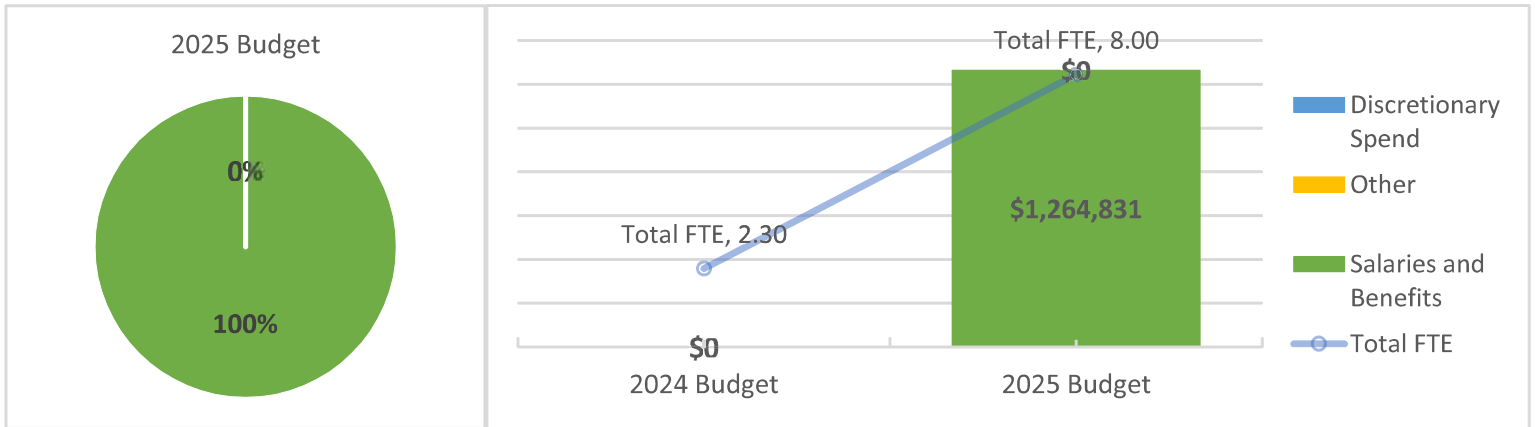
Capital Facilities

Fund Type: Internal Service Fund

\$1.26 M

Capital Development & Delivery

Budget Change: \$1,264,831



Purpose

Provides engineering, project management, and construction services to develop and deliver the County capital portfolio (Facilities, Parks, PW-Solid Waste, PW-Stormwater). Handles consultant and contractor management, including contracts. Acts as owners representative on capital projects to ensure the best quality and value while managing stakeholder relations.

Strategy

This new division will provide leadership expertise in capital projects and facilities/asset management, create a more effective and responsive program, improve efficiencies and reduce operational redundancies, streamline policies and processes to improve service delivery, and make better use of the resources including expertise across multiple programs.

Results

Project Management staff have been hired. A prioritization of major projects is being conducted along with identification of available funding sources. A staffing analysis is being conducted and a buildings condition assessment will be required to establish a baseline for the necessary maintenance and capital projects needs that currently exist at the County. Accomplishments in first 60 days include providing immediate relief of clients acting as their own capital project PMs and ensuring operational impacts are mitigated.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$0	\$0	\$0	\$0	\$1,264,831
Expense	\$0	\$0	\$0	\$0	\$0	\$1,264,831
Total FTE	0.00	0.00	0.00		2.30	8.00

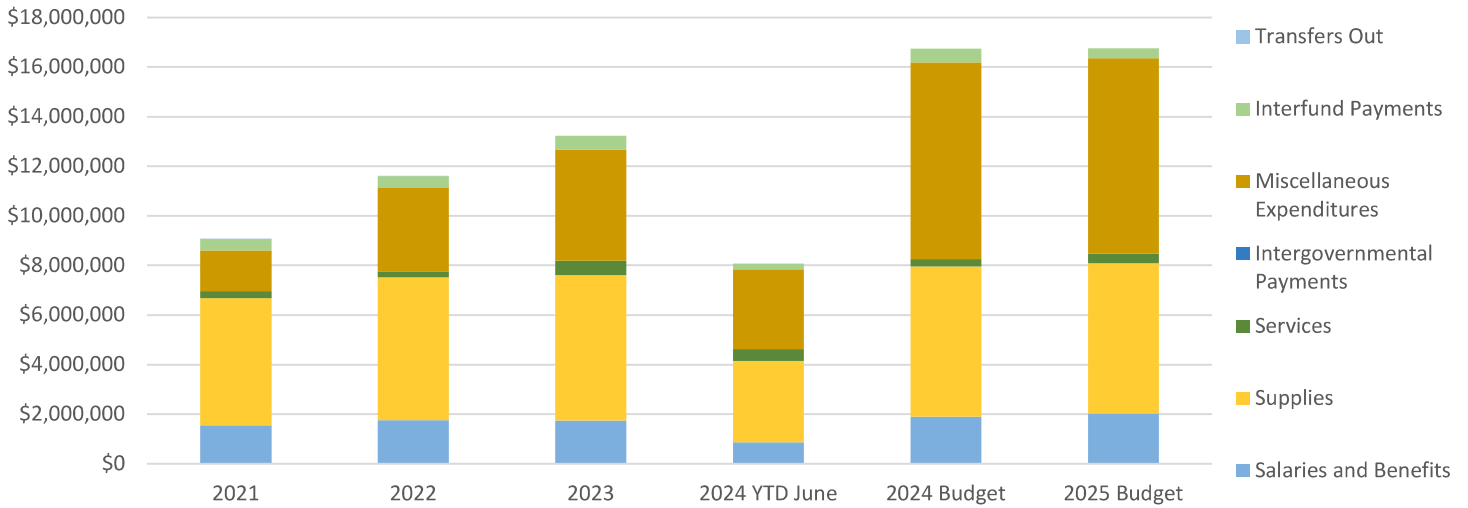
Equipment Rental & Revolving

Appointed Official: Andrew Nelson

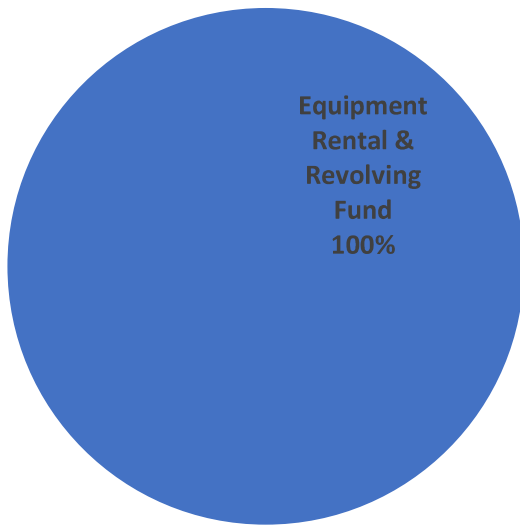
Mission: Efficiently maintain a safe, effective County fleet; purchase efficient/effective replacement vehicles and equipment; effectively manage six fuel sites and efficiently distribute fuel for the County fleet; and efficiently procure and inventory the Road department's supplies and materials.

Total Revenue	\$15.91 M
Total Expense	\$16.75 M
Total Budget Change	\$0.00 M
Total FTE	16.00

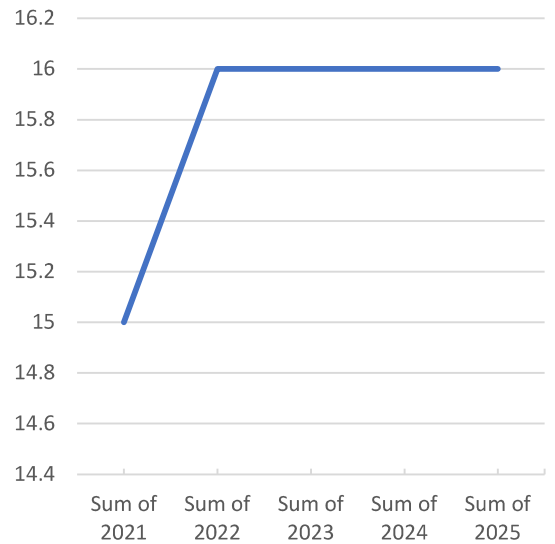
Summary of Expenses



Programs



Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$1,551,900	\$1,756,676	\$1,736,492	\$857,473	\$1,902,766	\$2,024,527	\$121,761
Supplies & Services	\$7,053,042	\$9,394,220	\$10,927,816	\$6,980,095	\$14,281,500	\$14,330,256	\$48,756
Other	\$468,183	\$458,550	\$564,693	\$225,005	\$561,048	\$391,118	-\$169,930

Equipment Rental & Revolving - Budget Request

Summary	Type	2024 Budget	Change	2025 Budget	Description
Salaries and Benefits	Salaries and Benefits	\$1,902,766			
			\$121,761		Status Quo Salaries & Benefits
				\$2,024,527	
Supplies & Services	Supplies	\$6,047,000			
			\$25,000		Trackable tools & equipment
				\$6,072,000	
Supplies & Services	Services	\$306,500			
			\$50,000		Equipment repair
			\$10,000		Travel
			\$4,900		Operating rentals & leases
				\$371,400	
Supplies & Services	Intergovernmental Payments	\$0			
				\$0	
Supplies & Services	Miscellaneous Expenditures	\$7,928,000			
			-\$41,144		Reduction in machinery & equipment
				\$7,886,856	
Other	Interfund Payments	\$561,048			
			\$23,473		Facilities Maintenance
					(Partial offset by Indirect Cost Allocation)
			-\$193,403		Reduction in other professional services
				\$391,118	
Other	Transfers Out	\$0			
				\$0	
Grand Total		\$16,745,314	\$587	\$16,745,901	

Equipment Rental & Revolving - Operations

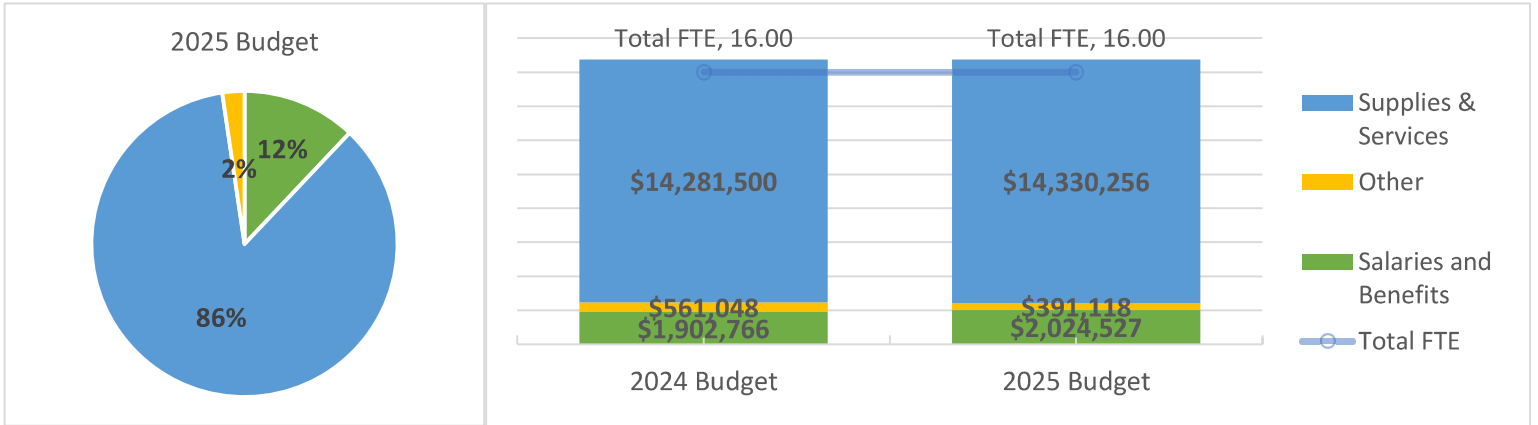
Fund Type: Internal Service Fund

\$16.75 M

Equipment Rental & Revolving Fund

Budget Change:

\$587



Purpose

The Equipment Rental & Revolving Fund under Public Works is responsible for the purchase and maintenance of all County vehicles and heavy equipment. The main services provided are vehicle and heavy equipment acquisition, replacement and surplus for all County departments; vehicle and heavy equipment maintenance and repair for all County departments; maintenance of six County fueling stations; management of the acquisition and inventory of all road materials, vehicle parts, tires, fuel, and sign supplies, the management of recalls & warranties on all County-owned equipment and vehicles; and purchase and maintain the Public Works 800mhz 2-way radio system.

Strategy

The Equipment Rental & Revolving Fund provides customers with safe, reliable vehicles and equipment by maintaining units according to industry standards. The short and long term benefits are a fleet that is maintained and readily available to respond to emergencies, day-to-day maintenance activities, and public safety. The level of service proposed maintains warranties and keeps the fleet in a state of readiness.

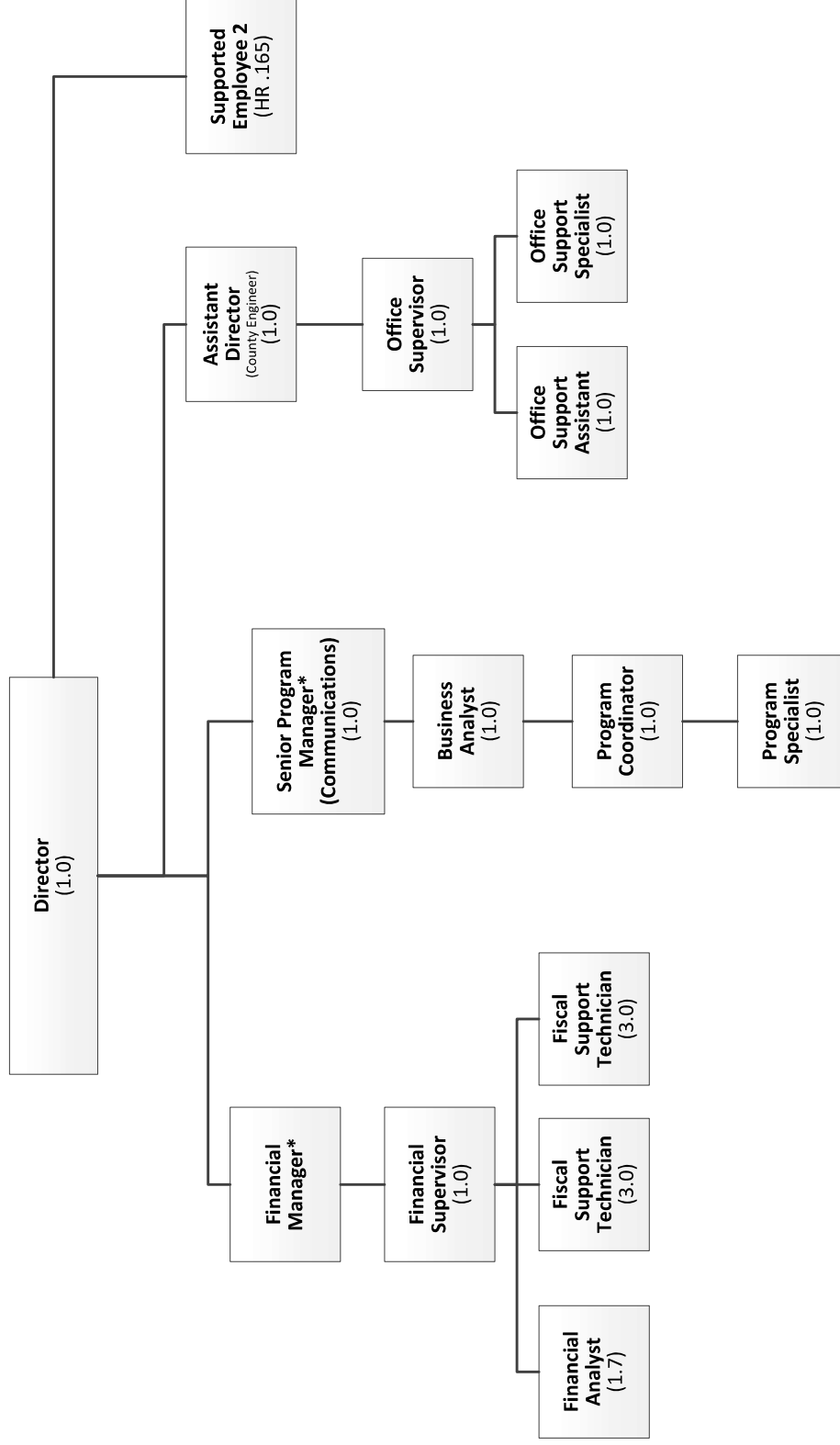
Results

Efficiencies are gained by having centralized fleet management for all County equipment and vehicles – as opposed to each department managing the maintenance, acquisition, and disposition of their own fleet.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$12,370,966	\$12,929,261	\$12,709,251	\$5,742,139	\$14,162,675	\$15,914,514
Expense	\$9,073,125	\$11,609,446	\$13,229,001	\$8,062,573	\$16,745,314	\$16,745,901
Total FTE	15.00	16.00	16.00		16.00	16.00



Public Works Administrative Support Services Division - 2025



Administration

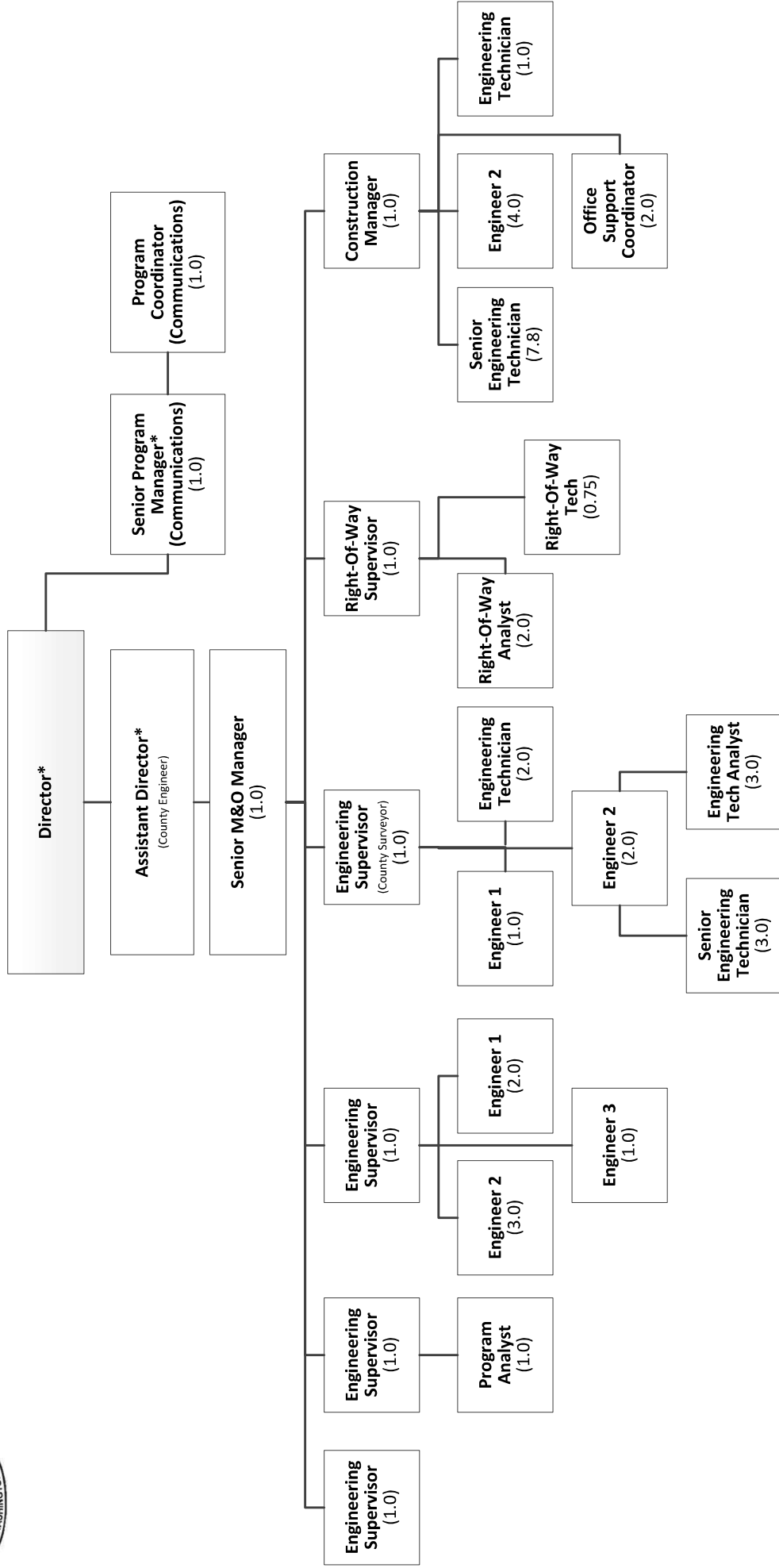
Public Information

Support Services

*FTE is paid out of a different Cost Center



Public Works Engineering Division - 2025



Design

Survey

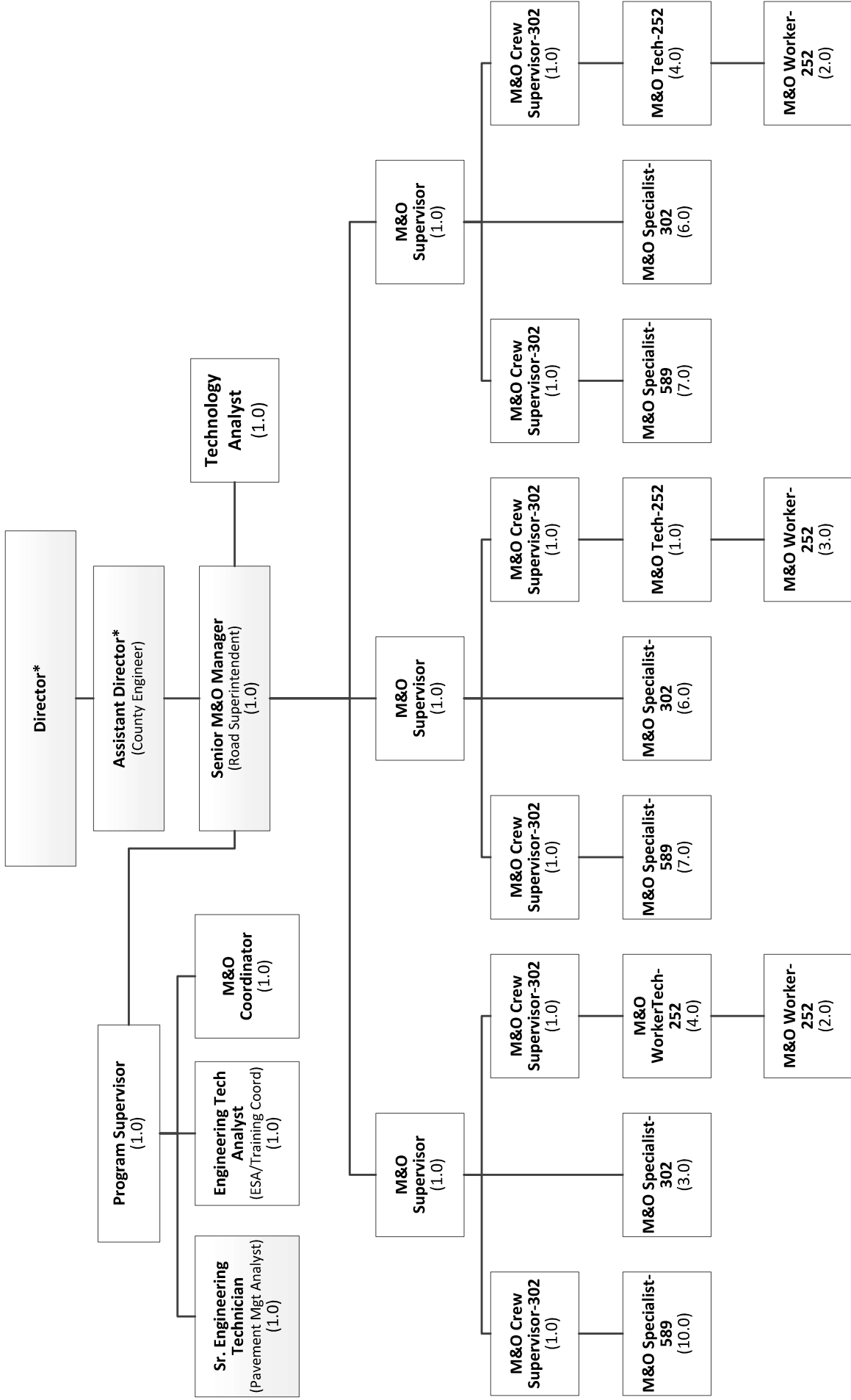
Right-Of-Way

Construction

*FTE is paid out of a different Cost Center



Public Works Roads Maintenance & Operations Division - 2025



South Road Shop

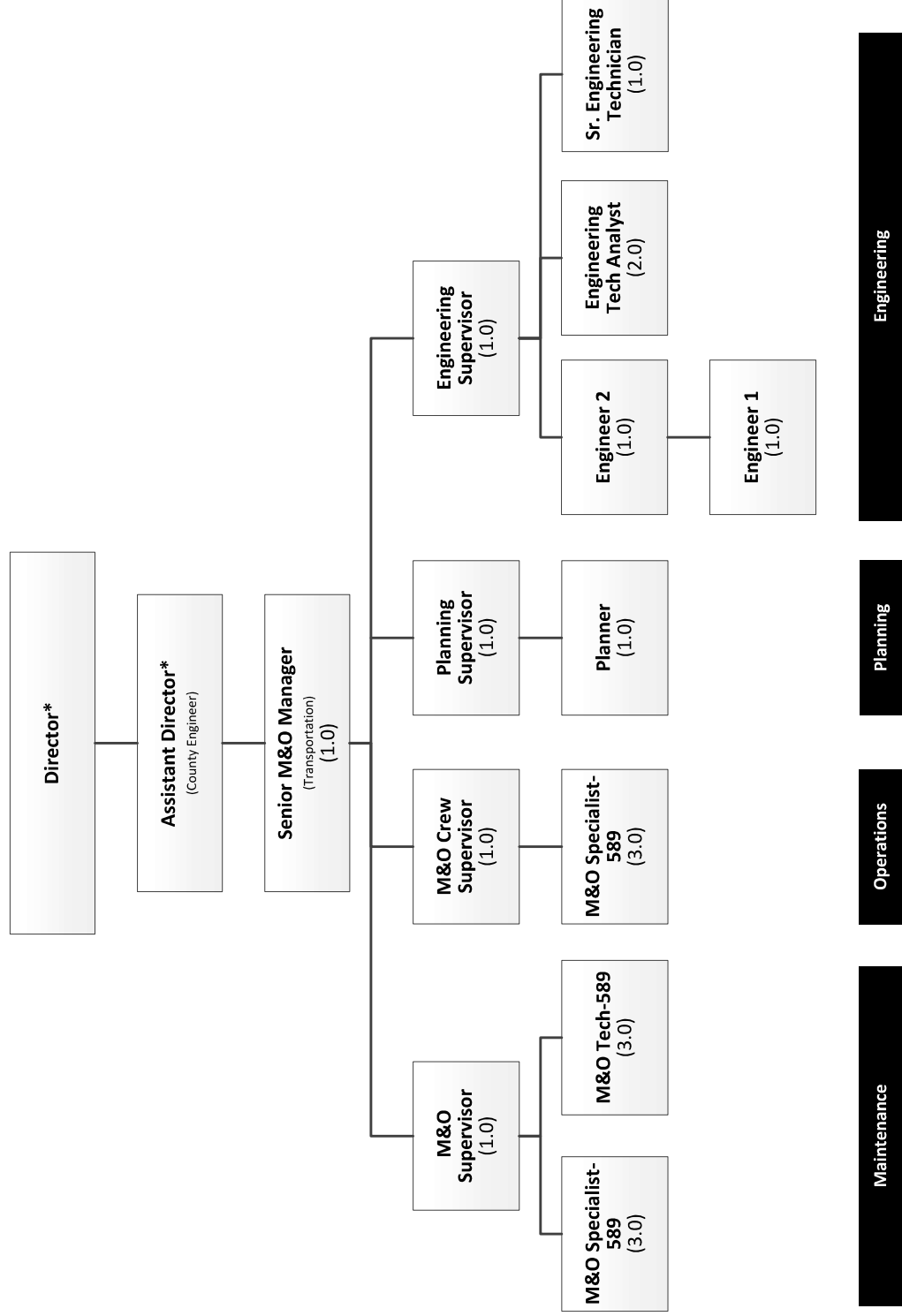
Central Road Shop

North Road Shop

*FTE is paid out of a different Cost Center



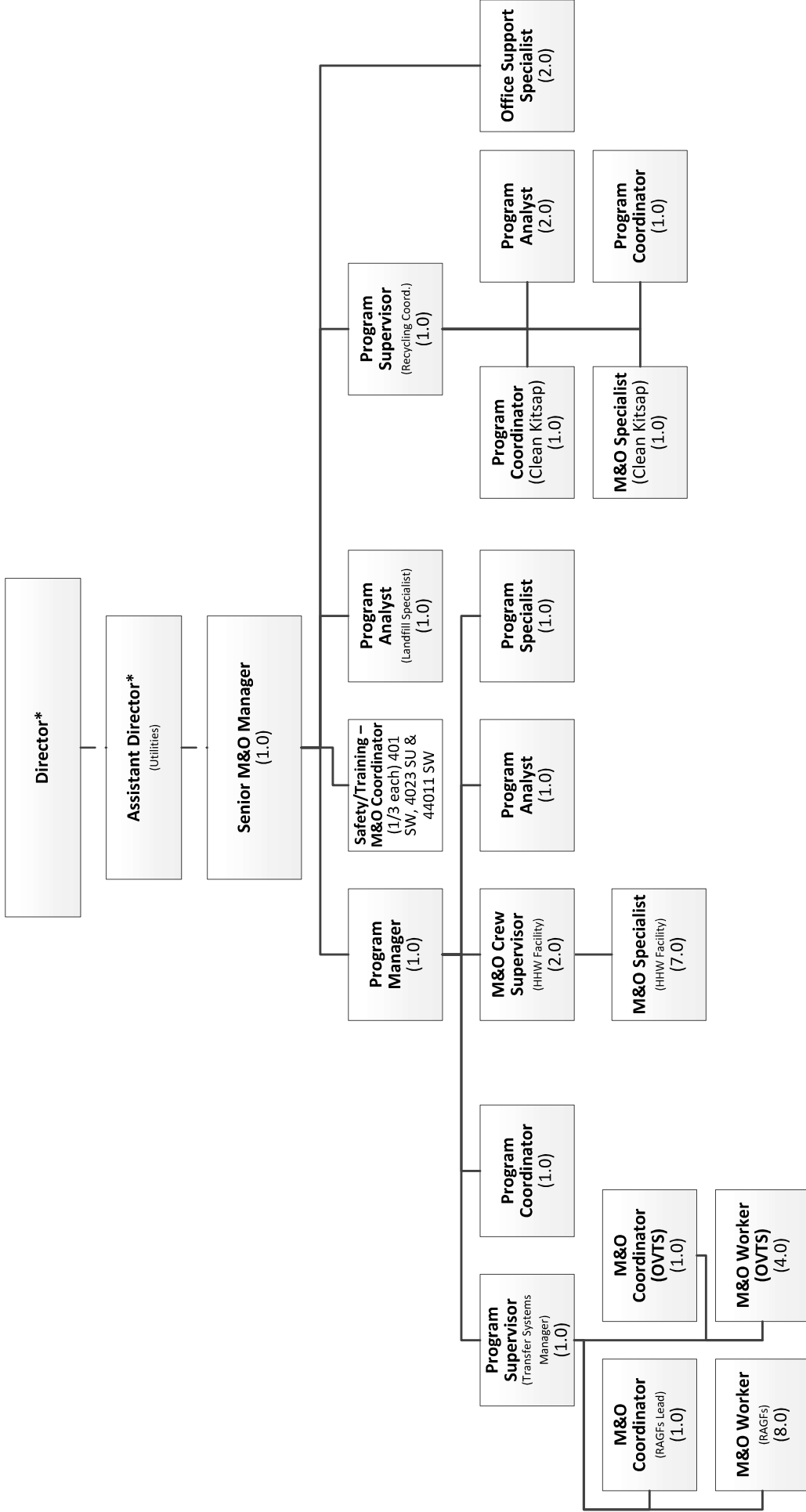
Public Works Traffic and Transportation Division - 2025



*FTE is paid out of a different Cost Center



Public Works Solid Waste Division - 2025

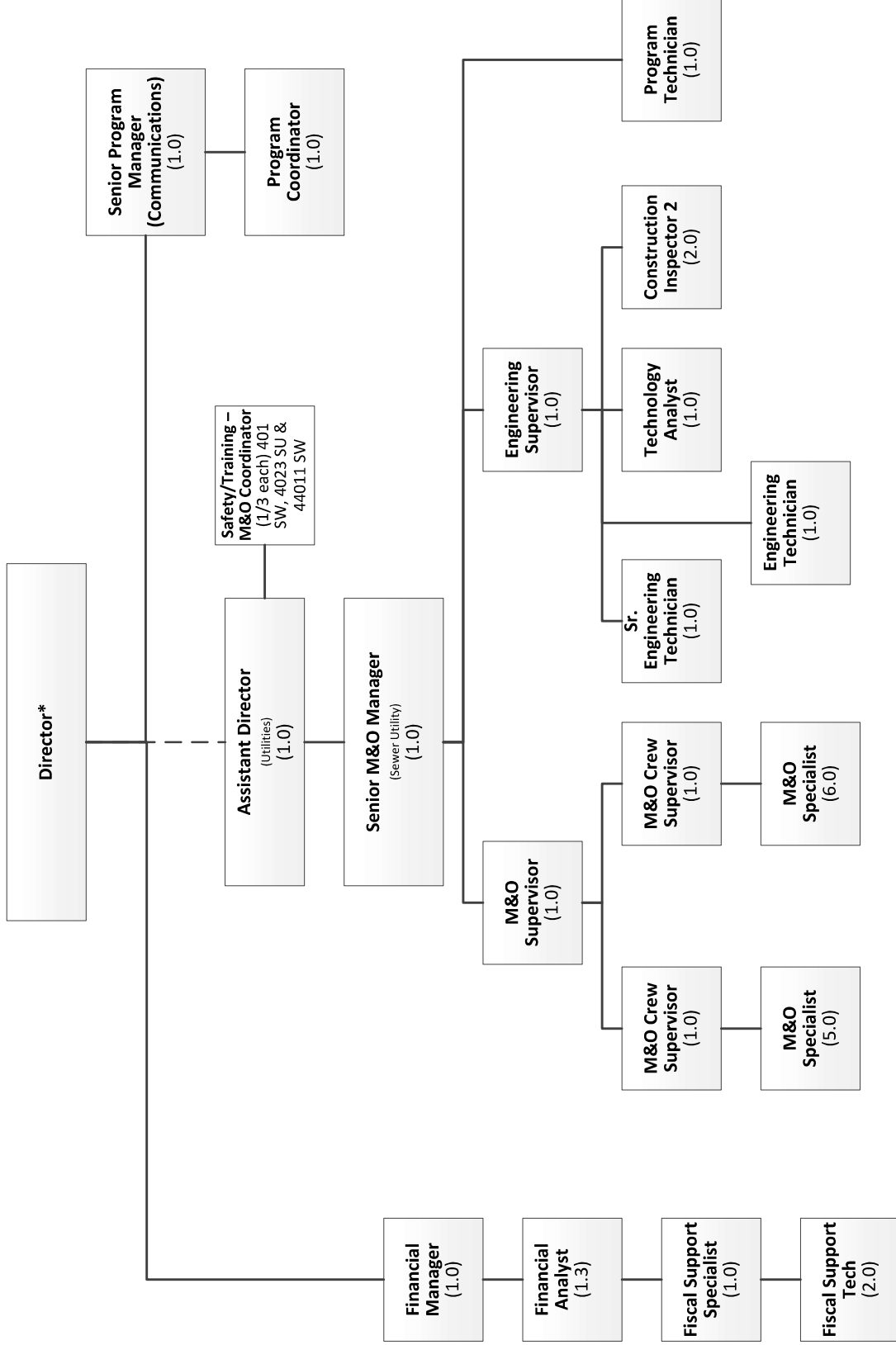


Transfer & Drop Box Systems	Moderate Risk Waste Operations	Landfills	Recycling, Education & Outreach Programs	Administration
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* FTE is paid out of a different Cost Center



Public Works Sewer Utility Collections, Engineering and Administration - 2025



Administration

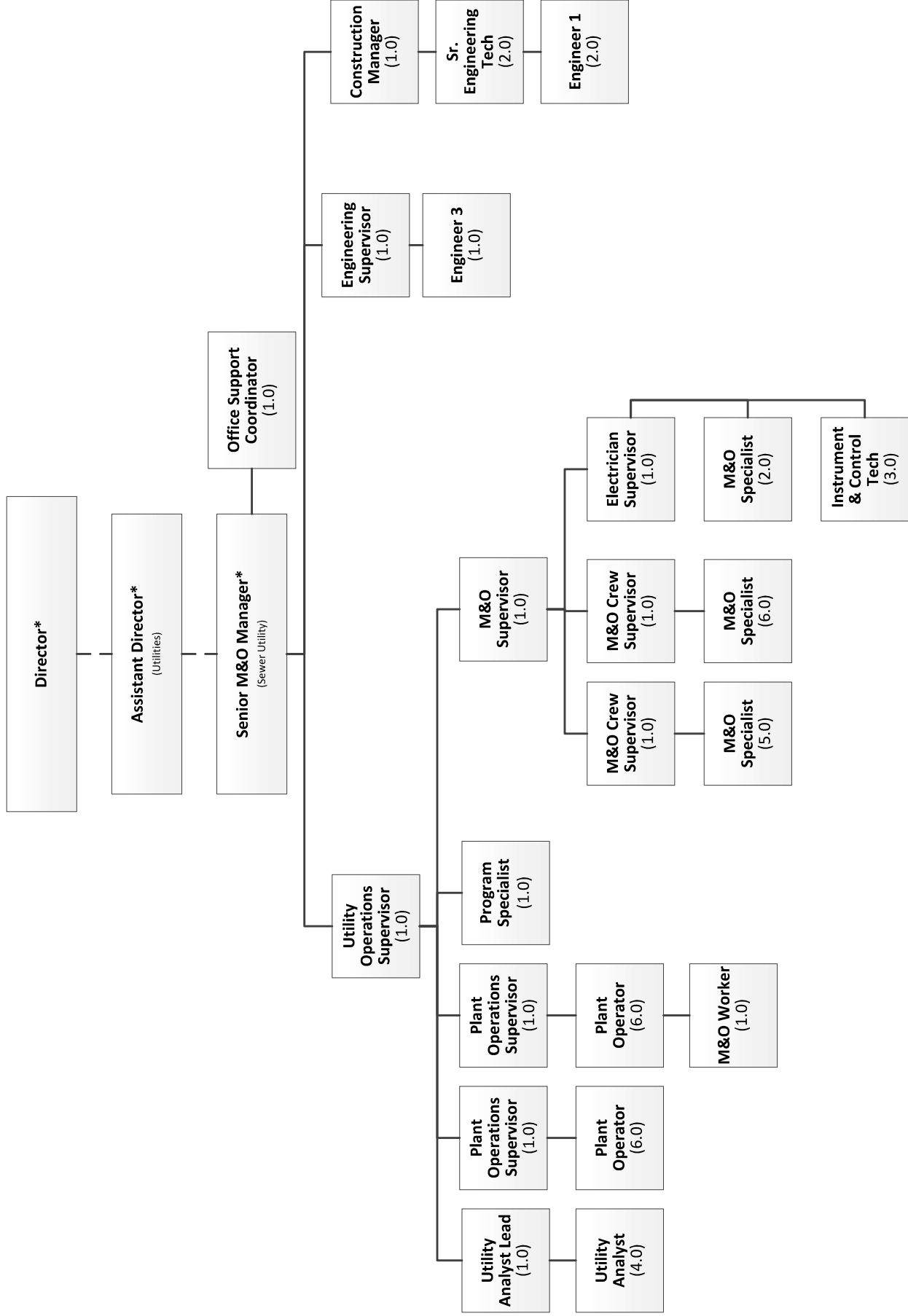
Sewer Utility Collections

Sewer Utility Engineering & Administration

*FTE is paid out of a different Cost Center



Public Works Sewer Utility Maintenance, Operations & Construction - 2025



Operations

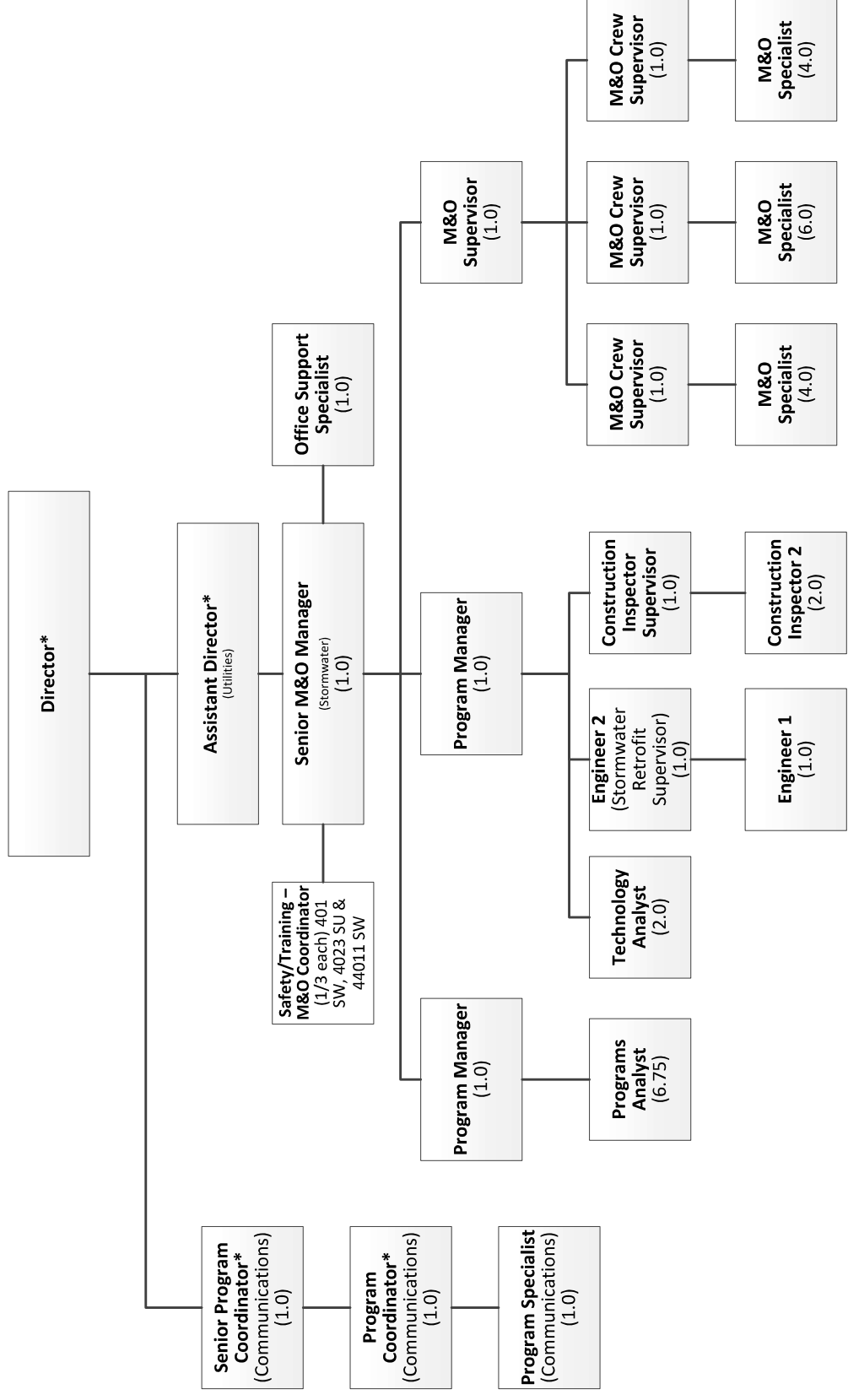
Maintenance

Capital Program

*FTE is paid out of a different Cost Center



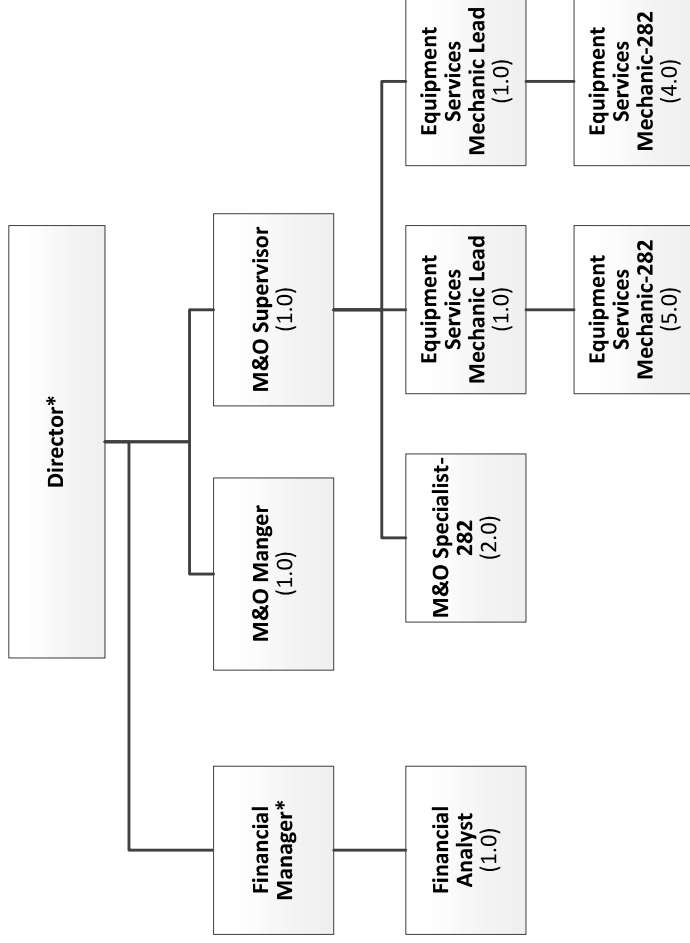
Public Works Stormwater Division - 2025



*FTE is paid out of a different Cost Center



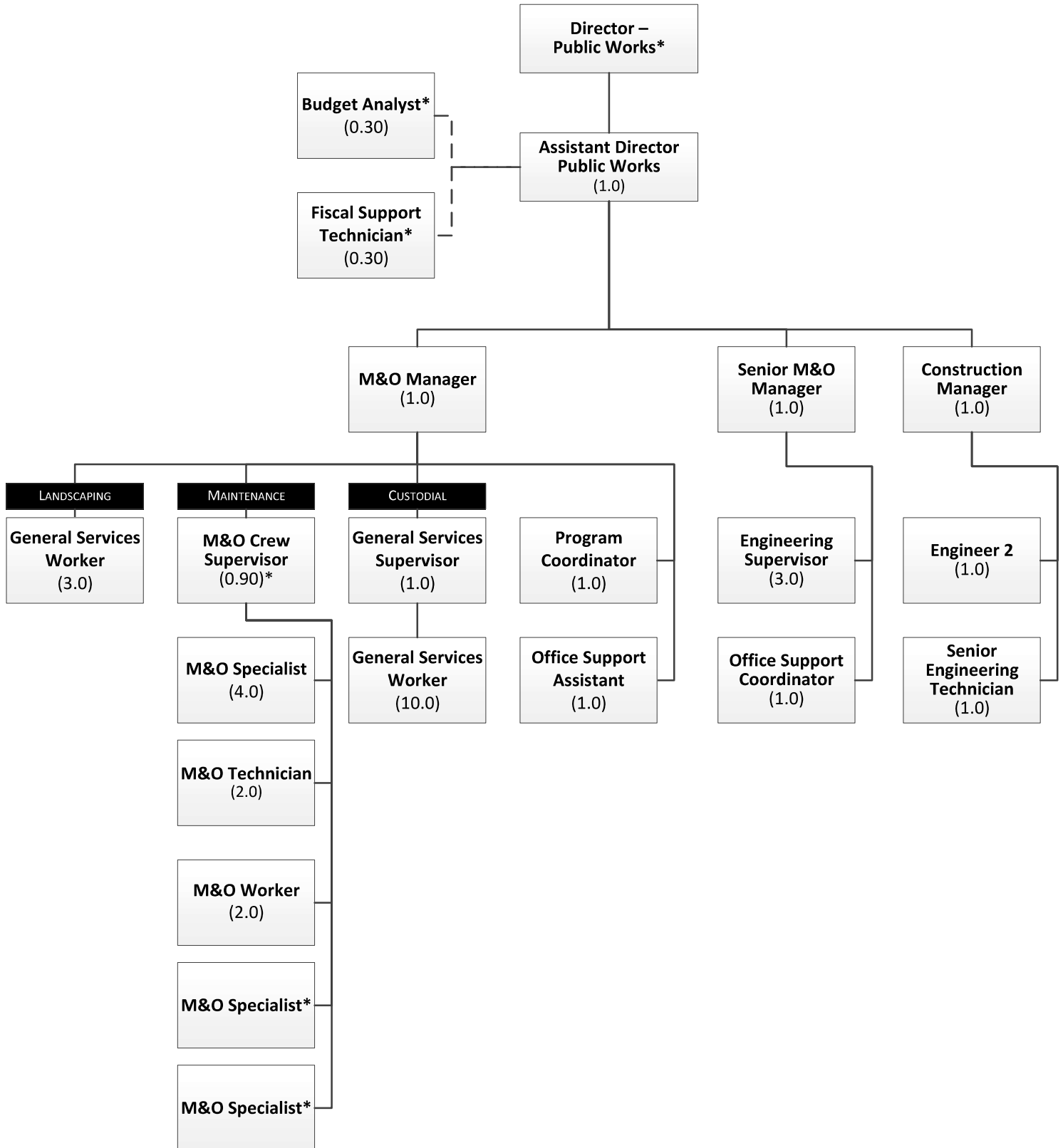
Public Works ER&R Division - 2025



*FTE is paid out of a different Cost Center



Capital Facilities Division - 2025



FACILITIES MAINTENANCE

CAPITAL DEVELOPMENT & DELIVERY

*Positions are funded by other funds

Public Works 2025 Budget Supplemental Information

How does your department/office measure its performance toward the County's Mission, Vision and Values?

Performance Measures	Narratives & Data
Sewer Utility Permit Compliance	Each plant operates within a WA DOE permit, except Suquamish w/ EPA permit
Stormwater MS4 permit	The stormwater operates within compliance of the WA DOE MS4 permit and in compliance with the NPDES permit
Clean Water Kitsap Partnership	MS4 and NPDES permit requirements are shared and executed by the partners in the Clean Water Kitsap program
Solid Waste Tonnage managed at OVTS	Solid Waste revenues are dependent upon tipping fees paid per tonnage at the OVTS. Managing expenses to stay within generated revenues ensures a viable program.
Solid Waste Clean Kitsap Adopt-a-Spot Program	Clean Kitsap coordinates with service clubs, neighborhood groups, businesses and private businesses to adopt roadway segments, parks, beaches etc and tracks the shoulder miles of the County road system adopted.
Utility Capital Improvement Program Execution	Utility infrastructure is maintained, upgraded and replaced through the Six-year Capital Improvement Programs to ensure the systems operate within permit requirements and can sustain growth.
Roads Transportation Improvement Program	Roads Capital Projects are designed and constructed to preserve and reconstruct the County Road system, while addressing safety and capacity needs. Objective is to ensure safety on roadways and meet the capacity needs of growth in the County.
Pavement Condition Rating	The Road Pavement Management System captures annual condition ratings of County roadway segments to determine where and when preservation and reconstruction projects are required.
Traffic signs and pavement markings	Traffic maintenance evaluates the retro reflectivity of traffic signs and replaces worn and damaged signs as needed. Traffic maintenance renews long-line striping on an annual basis and replaces thermoplastic pavement markings and centerline reflective markers as needed.

Public Works 2025 Budget Supplemental Information

To help the Commissioners plan for out years, what specific services would hypothetically be impacted or eliminated for your office/department in order to meet budget reductions of 6% in 2026, and how would that impact the community? Are there any potential revenue enhancements or process improvements which could make up all or a portion of the 6% target? Please indicate the dollar amount and specific number of FTEs and/or programmatic reductions which would be necessary to meet that 6% goal.

Labor and benefits costs account for approx. 17% of annual operations and capital budget. Public Works would need to cut a third of the staff (100 FTE) to meet a 6% reduction in budget. Staffing levels are based upon the labor needed to operate plants, maintain equipment and infrastructure, and manage the capital improvements programs. Budget reductions would mean decreased levels of service and fewer capital projects. Deferring maintenance leads to more expensive repairs and replacement.

Essential public services such as solid waste management, sewer utility operations, road maintenance, and capital construction improvements must be sustained in order to ensure the health and safety of the public. State and Federal permit requirements mandate minimum standards for performance.

Cutting the Public Works Summer Help Program would reduce the budget by \$1M, or 1% of the annual budget of approximately \$115M. This would severely impact the ability to complete the required summer maintenance programs of road striping, sign replacements, pavement marking replacements, stormwater infrastructure maintenance, pavement preservation projects, vegetation management, etc. These reduced levels of service would have public safety and environmental permit impacts.

Cutting capital improvement projects would also provide a means to reduce the Public Works budget, with the impact of higher risk of infrastructure failure.

We could enhance the Road revenue situation in the following ways:

Address the \$3M annual road diversion to the Sheriff's Office by a Public Safety measure or General Fund levy lid lift

Address the stormwater fee assessment to the Road System by applying an appropriate credit for Road Fund investment in the public stormwater infrastructure system (\$4M annually)

Address the Road Fund annual payment of \$1.4M to DCD for development review by shifting that cost to the development instead of the Road Fund subsidizing the development

How has the organization's staffing changed in the last five years and why? Please discuss vacancy, turnover and overtime if applicable.

PW has 350 budgeted FTE in 2024, including the 31 FTE added with the reorganization of the Capital Facilities Division. Public Works currently has 42 vacancies and averages 30-35 vacancies constantly. Vacancies average around 10-12% with higher vacancy rates of 12-15% in the M&O Series and Engr/Engr Tech Series. Road Crew M&O Specialists range up to 20% vacancy and have a severe impact on our ability to complete our Road Maintenance mission.

Public Works 2025 Budget Supplemental Information

13% of PW staff have <1yr with us; 20% less than 2 yrs; 41% have less than 5 yrs with PW. This has created a need for continual retraining and in some cases, a gap in experienced, certified people in critical roles.

Beyond the 31 FTEs for Capital Facilities added in 2024, budgeted FTEs have increased by 17 positions in the past 5 years (302 in 2020 to 319 in 2024). Solid Waste took over scale house operations at the Olympic View Transfer Station to save money and control customer focus better and added Clean Kitsap Staff. Sewer has increased lab staff to keep up with aging infrastructure and abide by new state water quality standards reporting. We've also added staff to our capital projects execution teams in both utilities and roads to increase in-house capability and capacity. Engineering positions are extremely difficult to fill and very expensive to use consultant services. Thus, we have increased our project management, engineering, and construction management staff to attempt to build bench strength and capacity.

What emerging challenges do you expect your department/office to face in the next three years? Please highlight current demand for services or gaps, what things are not being done, or legislative changes impacting demand for services.

Aging infrastructure and cost increases: County Utility infrastructure and the County Road system need continual maintenance, upgrades and replacement to sustain viable systems. The cost of materials, fuel, labor and construction services is out-pacing capped road levy rates and utility rates and fees.

Sustaining and retaining skilled workforce: We need experienced engineers, engineering technicians, and construction managers to repair and replace aging infrastructure. These skill sets are becoming harder to recruit and retain. We are mentoring our junior staff, but they may not have enough experience to take over as senior staff retire or leave employment.

We experience high turnover of Operations and Maintenance staff, requiring constant retraining and replacement of critical skillsets. Local system knowledge is critical to utility and roadway maintenance and requires time to build for new staff.

We will have significant challenges in building the staff needed to properly address Facilities capital redevelopment requirements plus manage the Courthouse replacement project.

Revenue growth is not keeping pace with cost increases. The 1% road levy growth cap does not meet operational needs and impacts our ability to execute viable operations, maintenance, and capital programs. Utility rates will need recurring increases to meet mandated service levels.

We do not have the revenue streams needed to deliver the capital improvement programs outlined in the County Comprehensive Plan. We are becoming increasingly dependent upon grant programs to deliver required projects and are challenged to match the grant requirements with local funds.

Legislative changes and environmental permit requirements are driving up the cost of projects and services to meet new water quality requirements.