



Meeting Date: November 28, 2022
 Agenda Item No:

<u>Kitsap County Board of Commissioners</u>			
Office/Department: Public Works, Solid Waste Division			
Staff Contact & Phone Number: Chris Piercy, Senior Program Manager 360-337-4626			
Agenda Item Title: Resolution to Adopt the Kitsap County Public Works Solid Waste Division Six-Year Capital Facilities Plan			
Recommended Action: Adopt the attached resolution to incorporate the Solid Waste Division's 2023-2028 Capital Facilities Plan in the Kitsap County Comprehensive Plan.			
Summary:	Kitsap County Department of Public Works/Solid Waste Division (SWD) has conducted an assessment of the County owned solid waste facilities and has developed the attached Six-Year Capital Facilities Plan for solid waste facility improvements for the period of January 1, 2023 through December 31, 2028. This Resolution would incorporate portions of the SWD Program Six-Year Capital Facilities Plan into the Kitsap County Comprehensive Plan, Capital Facilities Plan, replacing and updating the Solid Waste subsection entitled "Capital Facilities Projects and Financing: 2022-2027".		
Attachments:	1. Resolution 2. Capital Facilities Projects and Financing: 2023-2028 Summary 3. Proposed Capital Facilities Plan 2023-2028 Project Locations		
Fiscal Impact for this Specific Action			
Expenditure required for this specific action:	\$ 44,800,000		
Related Revenue for this specific action:	\$ 0		
Cost Savings for this specific action:	\$ 0		
Net Fiscal Impact:	\$ 44,800,000		
Source of Funds:	Tipping fees, REET, LTGO bonds, and landfill post-closure funds		
Fiscal Impact for Total Project			
Project Costs:	\$ 44,800,000		
Project Costs Savings:	\$ 0		
Project Related Revenue:	\$ 0		
Project Net Total:	\$ 44,800,000		
<u>Fiscal Impact (DAS) Review</u>			
Departmental/Office Review & Coordination			
Department/Office	Elected Official/Department Director		 15 NOV 2022
Public Works	Andrew Nelson		
Contract Information			
Contract Number	Date Original Contract or Amendment Approved	Amount of Original Contract Amendment	Total Amount of Amended Contract
N/A	N/A	N/A	N/A

RESOLUTION NUMBER 198
Kitsap County Public Works Solid Waste Division
Six-Year Capital Facilities Plan 2024-2029

WHEREAS, the Kitsap County Department of Public Works/Solid Waste Division (SWD) has conducted an assessment of the County owned solid waste facilities and has developed a six-year capital facilities plan for financing solid waste facility improvements for the period of January 1, 2024 through December 31, 2029 and,

WHEREAS, the Board of Kitsap County Commissioners has held a public hearing this 27th day of November, 2023,

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/Solid Waste Division be adopted as set forth in detail, for the period mentioned, which are incorporated and made part of this Resolution.

BE IT FURTHER RESOLVED, that, pursuant to RCW 36.70A.130(2)(a)(iv) and KCC 21.08.040, the Board of Kitsap County Commissioners hereby incorporates portions of the SWD Program Six-Year Capital Facilities Plan into the Kitsap County Comprehensive Plan, Capital-Facilities Plan. This incorporation by reference replaces and updates the Solid Waste section, specifically the subsection entitled "Solid Waste Capital Facilities Projects 2023-2028". The portions of the SWD Program Six-Year Capital Facilities Plan that are incorporated are only those components necessary for the Capital Facilities Plan, as set forth in the current Capital Facilities Plan.

Dated this 27 day of November, 2023



ATTEST:

Dana Daniels

Dana Daniels, Clerk of the Board

BOARD OF COUNTY COMMISSIONERS
KITSAP COUNTY, WASHINGTON

Charlotte Garrido

CHARLOTTE GARRIDO, Chair

Katherine T. Walters

KATHERINE T. WALTERS, Commissioner

Christine Rolfes

CHRISTINE ROLFES, Commissioner

KITSAP COUNTY PUBLIC WORKS SOLID WASTE DIVISION CAPITAL FACILITY PLAN (CFP) 2024-2029

Project Number	Project Description & Scope	Project Type	Project Purpose	Revenue Source	Cost category	2024	2025	2026	2027	2028	2029	6-Year CFP Total	Total Project Costs
1	Olympic View Transfer Station - Second Pre-load Compactor												
	Project allows for increased throughput through facility tipping building and offers some redundancy if the main compactor goes offline due to maintenance and/or repairs.	Capacity	Facility improvements, renovation, & upgrade	Tipping Fees, Bonds	Design	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 575,000
Construction					\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 4,400,000	
2	Olympic View Transfer Station - Intermodal Facility and Rail Expansion												
	Project will position facility to more efficiently transfer waste to final disposition site by rail. Upon completion, project will reduce costs paid to the railroad for extra switches and result in immediate cost savings from the facility's contracted operations vendor.	Capacity	Facility improvements, renovation, & upgrade	Tipping Fees	Design	\$ 350,000	\$ 500,000	\$ 500,000	\$ 25,000	\$ -	\$ -	\$ 1,375,000	\$ 1,375,000
Construction					\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,550,000	\$ 1,000,000	\$ 8,550,000	\$ 8,550,000	
3	Olympic View Transfer Station - Stormwater Improvements												
	Project will correct infiltration issues in current stormwater facilities and properly engineer the system to accommodate future expansion plans.	Capacity	Facility improvements, renovation, & upgrade	Tipping Fees	Design	\$ 250,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
Construction					\$ -	\$ 2,000,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	
4	Olympic View Transfer Station - Backup Generator												
	Installation of a backup power generator at the Olympic View Transfer Station, in order to ensure safe and continuous operation in power outage situations.	Capacity	Facility improvements, renovation, & upgrade	Tipping Fees	Design	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
Construction					\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	
5	Olympic View Transfer Station - Trackout Mitigation												
	Design and install control devices to reduce trackout debris on the commercial exit of the tipping building at Olympic View Transfer Station. This will reduce the potential for stormwater contamination on site, and reduce cleaning requirements outside the building.	Capacity	Facility improvements, renovation, & upgrade	Tipping Fees	Design	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Construction					\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	
6	Olympic View Transfer Station - General Capacity Upgrades												
	Installation of a second outbound scale at the Olympic View Transfer Station Scalehouse, and selection of alternatives to increase facility capacity, as identified in the Facility Master Plan.	Capacity	Facility improvements, renovation, & upgrade	Tipping Fees	Design	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 300,000	\$ 300,000
Construction					\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,500,000	\$ 4,500,000	\$ 4,500,000	
7	Silverdale Recycling and Garbage Facility - Improvements and Construction												
	Project will improve and upgrade facility to bring it to current operating standards and meet the demanding and increasing needs for recycling and garbage disposal in the central County area.	Capacity	Facility improvements, renovation, & upgrade	Tipping Fees, Bonds	Design	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 2,300,000
Construction					\$ 10,500,000	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000,000	\$ 16,000,000	
8	Household Hazardous Waste Collection Facility - Repairs and Improvements												
	Project will improve and upgrade facility structures, including ventilation, structures, and ground surfaces to ensure regulatory standards and requirements are met.	Capacity	Facility repairs & improvements	Tipping Fees	Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction					\$ 75,000	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000	\$ 350,000	
9	North-end Household Hazardous Waste Collection Facility - Construction												
	Project will develop another household hazardous waste collection facility to meet high demand for hazardous waste disposal in the north County area, where these options are	Capacity	Facility development	Tipping Fees,	Design	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 2,400,000

KITSAP COUNTY PUBLIC WORKS SOLID WASTE DIVISION CAPITAL FACILITY PLAN (CFP) 2024-2029

Project Number	Project Description & Scope	Project Type	Project Purpose	Revenue Source	Cost category	2024	2025	2026	2027	2028	2029	6-Year CFP Total	Total Project Costs
	currently limited.	Capacity	Facility development	Bonds, REET	Construction	\$ 8,300,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 9,100,000	\$ 9,100,000
Hansville Recycling and Garbage Facility - Improvements													
10	Project would repair and improve operating facilities used by customers for recycling and garbage disposal in the north County area. This includes vehicle pads, rails, and other facility structures.	Capacity	Facility repairs & improvements	Tipping Fees	Design	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
					Construction	\$ 20,000	\$ 75,000	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 195,000	\$ 195,000
Olalla Recycling and Garbage Facility - Improvements													
11	Project would repair and improve operating facilities used by customers for recycling and garbage disposal in the south County area. This includes vehicle pads, rails, and other facility structures.	Capacity	Facility repairs & improvements	Tipping Fees	Design	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
					Construction	\$ 75,000	\$ 75,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 250,000	\$ 250,000
Hansville Landfill Closure - Ongoing Improvements													
12	Project would continue long-term cleanup and environmental restoration of a former County-owned landfill. The project meets environmental cleanup regulatory requirements.	Non-Capacity	Facility cleanup & environmental restoration	Landfill Post Closure Funds	Consulting fees	\$ 150,000	\$ 150,000	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,050,000	\$ 1,050,000
Olalla Landfill Closure - Ongoing Improvements													
13	Project would continue long-term cleanup and environmental restoration of a former County-owned landfill. The project meets environmental cleanup regulatory requirements.	Non-Capacity	Facility cleanup & environmental restoration	Landfill Post Closure Funds	Consulting fees	\$ 100,000	\$ 100,000	\$ 100,000	\$ 250,000	\$ 100,000	\$ 100,000	\$ 750,000	\$ 750,000

\$ 51,570,000 \$ 56,470,000

COSTS														
Capacity Projects	\$	24,220,000	\$	9,675,000	\$	4,700,000	\$	4,775,000	\$	2,650,000	\$	3,750,000	\$	49,770,000
Non-Capacity Projects	\$	250,000	\$	250,000	\$	400,000	\$	400,000	\$	250,000	\$	250,000	\$	1,800,000
TOTAL PROJECT COSTS:	\$	24,470,000	\$	9,925,000	\$	5,100,000	\$	5,175,000	\$	2,900,000	\$	4,000,000	\$	51,570,000
REVENUES														
Tipping Fees, REET, and Bonds	\$	24,220,000	\$	9,675,000	\$	4,700,000	\$	4,775,000	\$	2,650,000	\$	3,750,000	\$	49,770,000
Landfill Post-Closure Funds	\$	250,000	\$	250,000	\$	400,000	\$	400,000	\$	250,000	\$	250,000	\$	1,800,000
TOTAL REVENUE:	\$	24,470,000	\$	9,925,000	\$	5,100,000	\$	5,175,000	\$	2,900,000	\$	4,000,000	\$	51,570,000

2024 CFP by cost center	4381	\$ 13,125,000
	4382	\$ 11,095,000
		\$ 24,220,000

2024 budget by cost center	4381	\$ 11,725,150	\$2,500,000 estimate to finish compactor in 2023 budget not in 2024 budget
	4382	\$ 11,095,000	
		\$ 22,820,150	

Kitsap County Solid Waste Division

Proposed Capital Facility Plan (2024-2029) Project Locations

