



Meeting Date: November 25, 2024
Agenda Item No:

<u>Kitsap County Board of Commissioners</u>			
Office/Department: Public Works-Solid Waste			
Staff Contact: Kevin Bevelhimer, Senior Maintenance & Operations Program Manager			
Agenda Item Title: Resolution to Adopt the Kitsap County Public Works/Solid Waste Division Six-Year Capital Facilities Plan			
Recommended Action: Motion to Adopt Resolution to Incorporate the Kitsap County Public Works Solid Waste Division's 2025-2030 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, 2025 through December 31, 2030. 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: 2024-2029".		
Attachments:	<ol style="list-style-type: none"> 1. Resolution 2. Capital Facilities Projects and Financing: 2025-2030 Summary 3. Proposed Capital Facilities Plan 2025-2030 Project Locations 		
Fiscal Impact for this Specific Action			
Expenditure required for this specific action:		\$46,250,300.00	
Related Revenue for this specific action:		\$0.00	
Cost Savings for this specific action:		N/A	
Net Fiscal Impact:		\$46,250,300.00	
Source of Funds:		Tipping fees, bonds, and landfill post closure funds	
Fiscal Impact for Total Project			
Project Costs:		\$46,250,300.00	
Project Costs Savings:		N/A	
Project Related Revenue:		\$0.00	
Project Net Total:		\$46,250,300.00	
Office/Departmental Review & Coordination			
Office/Department		Elected Official/Department Director	
Public Works-Solid Waste		Andrew B. 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 _____
Kitsap County Public Works Solid Waste Division
Six-Year Capital Facilities Plan 2025-2030

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, 2025 through December 31, 2030 and,

WHEREAS, the Board of Kitsap County Commissioners has held a public hearing this 25th day of November, 2024,

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 2024-2029". 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 _____ day of _____, 2024

BOARD OF COUNTY COMMISSIONERS
KITSAP COUNTY, WASHINGTON

KATHERINE T. WALTERS, Chair

ATTEST:

CHRISTINE ROLFES, Commissioner

Dana Daniels, Clerk of the Board

CHARLOTTE GARRIDO, Commissioner

RESOLUTION NUMBER 182
Kitsap County Public Works Solid Waste Division
Six-Year Capital Facilities Plan 2025-2030

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, 2025 through December 31, 2030 and,

WHEREAS, the Board of Kitsap County Commissioners has held a public hearing this 25th day of November, 2024,

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 2024-2029". 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 25 day of November, 2024



ATTEST:

Maria Liville for
Dana Daniels, Clerk of the Board

BOARD OF COUNTY COMMISSIONERS
KITSAP COUNTY, WASHINGTON

Katherine T. Walters
KATHERINE T. WALTERS, Chair

Christine Rolfes
CHRISTINE ROLFES, Commissioner

Charlotte Garrido
CHARLOTTE GARRIDO, Commissioner

KITSAP COUNTY PUBLIC WORKS SOLID WASTE DIVISION CAPITAL FACILITY PLAN (CFP) 2025-2030

2025 Project Number*	Project Description & Scope	Project Type	Project Purpose	Revenue Source	Cost Category	2025	2026	2027	2028	2029	2030	6-Year CFP Total	Total Project Costs
OLYMPIC VIEW TRANSFER STATION PROJECTS:													
Olympic View Transfer Station - Second Pre-load Compactor - Project complete in 2025													
1	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	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 300,000
					Construction	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 5,250,000
Olympic View Transfer Station - Intermodal Facility and Rail Expansion													
2	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	\$ 1,100,000	\$ 500,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ -	\$ 2,100,000	\$ 2,100,000
					Construction	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 1,500,000	\$ 1,000,000	\$ 10,000,000	\$ 10,000,000
Olympic View Transfer Station - Stormwater Improvements													
3	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	\$ 225,150	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 425,150	\$ 525,150
					Construction	\$ 1,500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000
Olympic View Transfer Station - Upgrade and Replace Security Camera Systems													
4	Project would upgrade and replace security cameras and NVR system at Olympic View Transfer Station for improving security, monitoring, and tracking	Capacity	Facility improvements, renovation, & upgrade	Tipping Fees	Design	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
					Construction	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Olympic View Transfer Station - Replace Inbound and Outbound Kiosks													
5	Replace and upgrade Inbound and Outbound Kiosks for processing transactions and improving workflow of scalehouse attendants. Current kiosks are beyond life expectancy and would be replaced with cooled systems.	Capacity	Facility improvements, renovation, & upgrade	Tipping Fees	Design	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
					Construction	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Olympic View Transfer Station - Trackout Mitigation													
6	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	\$ -	\$ 200,000	\$ 200,000
					Construction	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 1,000,000	\$ 1,000,000
Olympic View Transfer Station - General Capacity Upgrades													
7	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	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 100,000	\$ 500,000	\$ 500,000
					Construction	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 2,000,000	\$ 1,000,000	\$ 4,000,000	\$ 4,000,000
HOUSEHOLD HAZARDOUS WASTE FACILITY PROJECTS:													
Household Hazardous Waste Collection Facility - Repairs and Improvements													
8	Project will improve and upgrade facility structures, including fire suppression system, ventilation, structures, security camera system, and ground surfaces to ensure regulatory standards and requirements are met.	Capacity	Facility repairs & improvements	Tipping Fees	Design	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
					Construction	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000	\$ 575,000
North-end Household Hazardous Waste Collection Facility - Construction													
9	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 currently limited.	Capacity	Facility development	Tipping Fees, Bonds, REET	Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000
					Construction	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 10,300,000

KITSAP COUNTY PUBLIC WORKS SOLID WASTE DIVISION CAPITAL FACILITY PLAN (CFP) 2025-2030

2025 Project Number*	Project Description & Scope	Project Type	Project Purpose	Revenue Source	Cost Category	2025	2026	2027	2028	2029	2030	6-Year CFP Total	Total Project Costs
RECYCLING & GARBAGE FACILITY PROJECTS:													
Silverdale Recycling and Garbage Facility - Improvements and Construction													
10	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	\$ 300,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 1,050,000
					Construction	\$ 10,000,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000,000	\$ 16,000,000
Recycling & Garbage Facilities - Hansville, Olalla, Silverdale - Upgrade & Replace Security Camera Systems													
11	Project would upgrade and replace security cameras and NVR system at all three Recycling & Garbage Facilities for improving security, monitoring, and tracking	Capacity	Facility repairs & improvements	Tipping Fees	Design	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
					Construction	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Olalla Recycling and Garbage Facility - Improvements													
12	Project would expand Olalla Recycling & Garbage Facility recycle yard, relocate and replace attendant's booth reducing congestion, improving traffic circulation/flow, and adding technology support such as fiber optics connection to existing line.	Capacity	Facility repairs & improvements	Tipping Fees	Design	\$ 75,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
					Construction	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 400,000	\$ 400,000
Olalla Recycling and Garbage Facility - Improvements													
13	Project would repair and improve operating facilities used by customers for recycling and garbage disposal in the south County area. This includes metal plates in recycling areas, paving and sealing access roads, repair of vehicle pads, rails, and other facility structures.	Capacity	Facility repairs & improvements	Tipping Fees	Design	\$ 100,150	\$ 50,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 175,150	\$ 175,150
					Construction	\$ 150,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 450,000	\$ 450,000
Hansville Recycling and Garbage Facility - Improvements													
14	Project would repair and improve operating facilities used by customers for recycling and garbage disposal in the north County area. This includes restoring Z-wall by A and B garbage sheds, metal plates in recycling areas, paving and sealing access roads, repair of vehicle pads, rails, and other facility structures.	Capacity	Facility repairs & improvements	Tipping Fees	Design	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
					Construction	\$ 150,000	\$ 250,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 700,000	\$ 700,000
CLOSED LANDFILL PROJECTS:													
Hansville Landfill Closure - Ongoing Improvements													
15	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	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,050,000	\$ 1,200,000
Olalla Landfill Closure - Ongoing Improvements													
16	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	\$ 250,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 750,000	\$ 850,000

* - not in order of priority

												\$ 46,250,300	\$ 61,525,300
COSTS													
Capacity Projects						\$ 18,700,300	\$ 10,525,000	\$ 3,775,000	\$ 4,650,000	\$ 4,550,000	\$ 2,250,000	\$ 44,450,300	
Non-Capacity Projects						\$ 250,000	\$ 400,000	\$ 400,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,800,000	
TOTAL PROJECT COSTS:						\$ 18,950,300	\$ 10,925,000	\$ 4,175,000	\$ 4,900,000	\$ 4,800,000	\$ 2,500,000	\$ 46,250,300	
REVENUES													
Tipping Fees, REET, and Bonds						\$ 18,700,300	\$ 10,525,000	\$ 3,775,000	\$ 4,650,000	\$ 4,550,000	\$ 2,250,000	\$ 44,450,300	
Landfill Post-Closure Funds						\$ 250,000	\$ 400,000	\$ 400,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,800,000	
TOTAL REVENUE:						\$ 18,950,300	\$ 10,925,000	\$ 4,175,000	\$ 4,900,000	\$ 4,800,000	\$ 2,500,000	\$ 46,250,300	
BALANCE													
Revenue from current rates						\$ 42,110,000	\$ 42,912,600	\$ 43,731,252	\$ 44,566,277	\$ 45,418,003	\$ 46,286,763	\$ 265,024,895	
Estimated operating budget						\$ 32,593,752	\$ 33,766,133	\$ 34,980,982	\$ 36,239,846	\$ 37,544,330	\$ 38,896,096	\$ 214,021,139	
REMAINDER						\$ 9,516,248	\$ 9,146,467	\$ 8,750,270	\$ 8,326,431	\$ 7,873,673	\$ 7,390,667	\$ 51,003,756	
2025 CFP by cost center						4381	\$ 7,475,150	2025 budget by cost center				4381	\$ 7,475,150
						4382	\$ 10,975,150					4382	\$ 10,975,150
							\$ 18,450,300						\$ 18,450,300

Kitsap County Solid Waste Division

Proposed Capital Facility Plan (2025-2030) Project Locations

