



Meeting Date: November 22, 2021  
 Agenda Item No:

<b><u>Kitsap County Board of Commissioners</u></b>			
<b>Office/Department:</b> Public Works, Solid Waste Division			
<b>Staff Contact &amp; Phone Number:</b> Chris Piercy, Senior Program Manager 360-337-4626			
<b>Agenda Item Title:</b> Resolution to Adopt the Kitsap County Public Works Solid Waste Division Six-Year Capital Facilities Plan			
<b>Recommended Action:</b> Adopt the attached resolution to incorporate the Solid Waste Division's 2022-2027 Capital Facilities Plan in the Kitsap County Comprehensive Plan.			
<b>Summary:</b>	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, 2022 through December 31, 2027. 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: 2021-2026".		
<b>Attachments:</b>	<ol style="list-style-type: none"> <li>1. Resolution</li> <li>2. Capital Facilities Projects and Financing: 2022-2027 Summary</li> <li>3. Proposed Capital Facilities Plan 2022-2027 Project Locations</li> </ol>		
<b>Fiscal Impact for this Specific Action</b>			
<b>Expenditure required for this specific action:</b>	\$ 36,850,000		
<b>Related Revenue for this specific action:</b>	\$ 0		
<b>Cost Savings for this specific action:</b>	\$ 0		
<b>Net Fiscal Impact:</b>	\$ 36,850,000		
<b>Source of Funds:</b>	Tipping fees, bonds, and landfill post-closure funds		
<b>Fiscal Impact for Total Project</b>			
<b>Project Costs:</b>	\$ 36,850,000		
<b>Project Costs Savings:</b>	\$ 0		
<b>Project Related Revenue:</b>	\$ 0		
<b>Project Net Total:</b>	\$ 36,850,000		
<b><u>Fiscal Impact (DAS) Review</u></b>			
<b>Departmental/Office Review &amp; Coordination</b>			
<b>Department/Office</b>	<b>Elected Official/Department Director</b>		
Public Works	Andrew Nelson		
<b>Contract Information</b>			
<b>Contract Number</b>	<b>Date Original Contract or Amendment Approved</b>	<b>Amount of Original Contract Amendment</b>	<b>Total Amount of Amended Contract</b>
N/A	N/A	N/A	N/A

**RESOLUTION NUMBER 210**  
**Kitsap County Public Works Solid Waste Division**  
**Six-Year Capital Facilities Plan 2022-2027**

**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, 2022 through December 31, 2027 and,

**WHEREAS**, the Board of Kitsap County Commissioners has held a public hearing this 22nd day of November, 2021,

**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 2021-2026". 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 22<sup>ND</sup> day of November, 2021



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

ROBERT GELDER, CHAIR

CHARLOTTE GARRIDO, COMMISSIONER

**ATTEST:**

DANA DANIELS, CLERK OF THE BOARD

EDWARD E. WOLFE, COMMISSIONER

**KITSAP COUNTY PUBLIC WORKS SOLID WASTE DIVISION CAPITAL FACILITY PLAN (CFP) 2022-2027**

Project Number	Project Description & Scope	Project Type	Project Purpose	Revenue Source	ANNUAL BUDGET						6-Year CFP Total
					2022	2023	2024	2025	2026	2027	
1	<b>Olympic View Transfer Station - Second pre-load compactor</b> This project allows for increased throughput through the tipping building at the Olympic View Transfer Station, and offers some redundancy in the event of the main compactor going offline due to maintenance and/or repairs.	Capacity	Facility improvements, renovation, and upgrade	Tipping Fees	\$ -	\$ 5,200,000	\$ -	\$ -	\$ -	\$ -	\$ 5,200,000
2	<b>Olympic View Transfer Station - Intermodal Facility and Rail Expansion</b> Project would position the Olympic View Transfer Station to more efficiently transfer waste to the final disposition site by rail. Upon completion, this project will reduce costs paid to the railroad for extra switches and result in immediate cost savings from the contracted vendor at OVTS.	Capacity	Facility improvements, renovation, and upgrade	Tipping Fees	\$ 200,000	\$ 500,000	\$ 1,500,000	\$ 2,300,000	\$ 3,500,000	\$ -	\$ 8,000,000
3	<b>Olympic View Transfer Station - Stormwater Improvements</b> Project would correct infiltration issues in the current stormwater facilities and properly engineer the system to accommodate future expansion plans.	Capacity	Facility improvements, renovation, and upgrade	Tipping Fees	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
4	<b>Olympic View Transfer Station - General Facility Improvements, Restoration, and Construction</b> This includes completion of the Facility Master Plan (2022) and general improvements to the facility to improve throughput and traffic flows. Examples of projects include an additional outboard scale, realigning public unload areas, establishing a construction and demolition debris receiving area, and miscellaneous restoration and upgrades.	Capacity	Facility improvements, renovation, and upgrade	Tipping Fees	\$ 530,000		\$ 1,000,000	\$ 2,000,000	\$ 500,000	\$ 2,500,000	\$ 6,530,000
5	<b>Silverdale Recycling and Garbage Facility Improvements and Construction</b> Project would improve and upgrade the 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, and upgrade	Tipping Fees, Bonds	\$ 3,500,000	\$ 6,500,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
6	<b>Household Hazardous Waste Collection Facility Repairs and Improvements</b> Project would improve and upgrade facility structures, including boilers, ventilation, and floor surfaces to ensure regulatory standards and requirements are met.	Capacity	Facility repairs and improvements	Tipping Fees	\$ 270,000	\$ 75,000	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 570,000
7	<b>North-end Household Hazardous Waste Facility</b> Project would develop a household hazardous waste collection facility to meet the high demand for hazardous waste disposal in the north County area, where these options are currently limited.	Capacity	Facility development	Tipping Fees, Bonds	\$ 400,000	\$ 1,100,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 4,000,000
8	<b>Hansville Recycling and Garbage Facility Improvements</b> Project would repair and improve the 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 and improvements	Tipping Fees	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 100,000
9	<b>Olalla Recycling and Garbage Facility Improvements</b> Project would repair and improve the 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 and improvements	Tipping Fees	\$ 25,000	\$ 25,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 100,000
10	<b>Hansville Landfill Closure</b> Project would continue the long-term cleanup and environmental restoration of a former County-owned landfill. The project meets environmental cleanup regulatory requirements.	Non-Capacity	Facility cleanup and environmental restoration	Landfill Post Closure Funds	\$ 150,000	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,050,000
11	<b>Olalla Landfill Closure</b> Project would continue the long-term cleanup and environmental restoration of a former County-owned landfill. The project meets environmental cleanup regulatory requirements.	Non-Capacity	Facility cleanup and environmental restoration	Landfill Post Closure Funds	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 200,000	\$ 800,000

COSTS							
Capacity Projects	\$ 4,925,000	\$ 13,900,000	\$ 5,125,000	\$ 4,400,000	\$ 4,100,000	\$ 2,550,000	\$ 35,000,000
Non-Capacity Projects	\$ 350,000	\$ 400,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 350,000	\$ 1,850,000
<b>TOTAL PROJECT COSTS:</b>	<b>\$ 5,275,000</b>	<b>\$ 14,300,000</b>	<b>\$ 5,375,000</b>	<b>\$ 4,650,000</b>	<b>\$ 4,350,000</b>	<b>\$ 2,900,000</b>	<b>\$ 36,850,000</b>
REVENUES							
Tipping Fees and Bonds	\$ 4,925,000	\$ 13,900,000	\$ 5,125,000	\$ 4,400,000	\$ 4,100,000	\$ 2,550,000	\$ 35,000,000
Landfill Post-Closure Funds	\$ 350,000	\$ 400,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 350,000	\$ 1,850,000
<b>TOTAL REVENUE:</b>	<b>\$ 5,275,000</b>	<b>\$ 14,300,000</b>	<b>\$ 5,375,000</b>	<b>\$ 4,650,000</b>	<b>\$ 4,350,000</b>	<b>\$ 2,900,000</b>	<b>\$ 36,850,000</b>

# Kitsap County Solid Waste Division

## Proposed Capital Facility Plan (2022-2027) Project Locations

