

What we do:

The Solid Waste Division of Public Works is responsible for implementing the County's solid waste and moderate risk waste programs.

The following are the main services provided:

- Oversee and administer the solid waste disposal services at the Olympic View Transfer Station
- Provide rural solid waste and recycling services at the Drop Box facilities located throughout Kitsap County
- Provide household hazardous waste collection service at the Moderate Risk Waste Collection Facility
- Monitor County owned closed landfills
- Provide outreach programs about recycling, composting, and pollution prevention to all school districts and through adult education opportunities.

What we did in 2002:

- Completed the Olympic View Transfer Station construction project, in partnership with Waste Management and successfully opened the Transfer Station on time on July 26, 2002
- Concluded the Bainbridge Island Reclamation project and transferred title of the parcel to the City of Bainbridge Island
- Began design and permitting for improvements to the Hansville Drop Box Facility
- Collected 489,770 pounds of hazardous waste for recycling and disposal at the MRW Facility from 4,934 Kitsap and Mason County customers.
- Collected 54,201 pounds of hazardous waste for recycling and disposal at the MRW Facility from 121 individual SQG customers through 192 appointments.
- Coordinated and conducted 116 public events and education efforts

In 2003-2004 we will help to meet County goals through these objectives:

- We will contribute to **Effective and Efficient County Services** by reviewing the rates set at OVTS to ensure that revenues are adequate to cover basic service and compare competitively with rates of neighboring jurisdictions.
- We will contribute to **Effective and Efficient County Services** by evaluating Moderate Risk Waste collection services in the north end of the county and compare the value of hosting special collection events in separate locations to siting additional facilities.
- We will contribute to **Inclusive Government** by evaluating, with local jurisdictions, the opportunity to develop a unified, comprehensive regional program to address litter and illegal dumping.

Solid Waste

Measurements to meet department objectives:

	Measure	2001-2002 Actual	2003-2004 Forecast		
Review the rates at OVTS to ensure adequate revenue to cover basic service and compare competitively with tipping rates of other jurisdictions west of Cascade. Maintain a ranking within the five lowest in region.	=Rank (Kitsap Rate, Rates West of Cascades)	Current Ranking Lowest of 9 Jurisdictions in Region	Tipping fee rate Of ≤ 5 th Lowest		
Maintain MRW customer service parity across the county. Compare regional population distribution to customer usage of facility with a goal of having the percentage of customer usage by region equal to the percentage of population distribution by region.	% of Customer Usage by Region Compared to % of Population by Region	Pop Dist %*	% of Customers		
		Bainbridge	9%	7%	8%
		Bremerton	32%	34%	34%
		Pt Orchard	25%	30%	27%
		Poulsbo	13%	11%	12%
		Silverdale	9%	7%	7%
		Other	12%	11%	12%
Continue to increase the tons of recyclables	Tons of Recyclables	105,320	110,000		

*Percentage based on 2000 census information.

Solid Waste Budget

Revenues:

	1999-2000 Actual	2001-2002 Budget	2003-2004 Budget
Beginning Fund Balance		\$ 964,245	\$ 12,192
Intergovernmental	374,961	450,932	133,875
Charges for Services	4,506,019	4,944,505	6,953,875
Miscellaneous	251,996	162,000	220,000
Other Sources			
TOTAL	\$ 5,132,976	\$ 6,521,682	\$ 7,319,942

Expenditures:

All Cost Centers	1999-2000 Actual	2001-2002 Budget	2003-2004 Budget
Salaries	\$ 1,276,029	\$ 1,726,069	\$ 1,930,671
Benefits	297,420	457,613	681,806
Supplies	127,783	306,343	397,140
Services & Charges	1,419,174	2,416,364	2,812,241
Intergovernmental	101,422	120,290	115,400
Capital Outlay	25,434	63,150	31,500
Interfund Services	306,443	374,664	330,712
Program Total	\$ 3,553,705	\$ 5,464,493	\$ 6,299,470
Other Uses	1,362,010	1,057,189	1,020,472
TOTAL	\$ 4,915,715	\$ 6,521,682	\$ 7,319,942

2003-2004 Expenditures by Division:

	Admini- stration	Drop Boxes	Recycling	Moderate Risk Waste	Landfills	Total
Salaries	\$ 718,646	\$ 310,254	\$ 427,765	\$ 375,164	\$ 98,842	\$ 1,930,671
Benefits	255,168	129,015	129,771	133,624	34,228	681,806
Supplies	51,000	17,340	162,900	149,000	16,900	397,140
Services & Charges	223,573	634,998	631,532	1,132,706	189,432	2,812,241
Intergovernmental	70,000	44,000		1,400		115,400
Capital Outlay		17,000		14,500		31,500
Interfund Services	231,707	6,000	28,500	48,266	16,239	330,712
Operating Transfers	1,020,472					1,020,472
TOTAL	\$ 2,570,566	\$ 1,158,607	\$ 1,380,468	\$ 1,854,660	\$ 355,641	\$ 7,319,942

Staffing Level:

	2001	2002	2003	2004
Full Time Equivalents	16.75	18.35	19.89	19.89

Transfer Station Operations Budget

Revenues:

	1999-2000 Budget	2001-2002 Budget	2003-2004 Budget
Beginning Fund Balance	\$0	\$0	\$0
Intergovernmental	0	0	0
Charges for Services	0	\$8,783,082	\$27,486,404
Miscellaneous	0	0	0
Other Sources	0	0	0
TOTAL	\$0	\$8,783,082	\$27,486,404

Expenditures:

All Cost Centers	1999-2000 Budget	2001-2002 Budget	2003-2004 Budget
Salaries	\$0	\$45,590	\$ 113,534
Benefits	0	11,865	35,839
Supplies	0	50,500	10,000
Services & Charges	0	8,033,600	26,460,284
Intergovernmental	0	525,000	725,000
Capital Outlay	0	41,750	0
Interfund Services	0	74,777	141,747
Program Total	\$0	\$8,783,082	\$27,486,404
Other Uses	0	0	0
TOTAL	\$0	\$8,783,082	\$27,486,404

Staffing Level:

	2001	2002	2003	2004
Full Time Equivalents	0	1	1	1

Landfill Post Closure Budget

Revenues:

	1999-2000 Actual	2001-2002 Budget	2003-2004 Budget
Bainbridge Island Landfill O&M			
Beginning Fund Balance		\$ 7,400,000	\$ 9,070,000
Intergovernmental		137,000	
Miscellaneous	294,806	320,000	350,000
Total	\$ 294,806	\$7,857,000	\$ 9,420,000
Hansville Landfill O&M			
Beginning Fund Balance		\$ 3,733,179	\$ 3,310,000
Intergovernmental	42,430	102,250	
Miscellaneous	117,383	155,000	150,000
Total	\$ 159,813	\$ 3,990,429	\$ 3,460,000
Norseland Landfill O&M			
Beginning Fund Balance		755,000	1,330,000
Intergovernmental	30,685		
Miscellaneous	587,331	35,000	40,000
Total	\$ 618,016	\$790,000	\$ 1,370,000

Solid Waste

Expenditures

	1999-2000 Actual	2001-2002 Budget	2003-2004 Budget
Bainbridge Island Landfill O&M			
Supplies	\$ 10		
Services	294,268	569,500	100,000
Interfund Payments	41,134	80,000	5,000
Other Uses		1,000,000	
Ending Fund Balance		6,207,500	9,315,000
TOTAL	\$ 335,412	\$ 7,857,000	\$ 9,420,000
Hansville Landfill O&M			
Services	\$ 142,847	\$ 455,100	\$ 280,000
Interfund Payments	23,645	122,500	80,000
Ending Fund Balance		3,412,829	3,100,000
TOTAL	\$ 166,492	\$ 3,990,429	\$ 3,460,000
Norseland Landfill O&M			
Services	\$ 60,216	\$ 15,000	\$ 80,000
Interfund Payments	3,883	1,000	
Ending Fund Balance		774,000	1,290,000
TOTAL	\$ 64,099	\$ 790,000	\$1,370,000

Agency Structure:

