



Meeting Date: November 23, 2020
 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:			
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, 2021 through December 31, 2026. 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: 2020-2025".		
Attachments:	<ol style="list-style-type: none"> 1. Resolution 2. Capital Facilities Projects and Financing: 2021-2026 Summary 3. Proposed Capital Facilities Plan 2021-2026 Project Locations 		
Fiscal Impact for this Specific Action			
Expenditure required for this specific action:	\$ 32,950,000		
Related Revenue for this specific action:	\$ 0		
Cost Savings for this specific action:	\$ 0		
Net Fiscal Impact:	\$ 32,950,000		
Source of Funds:	Tipping fees, bonds, and landfill post-closure funds		
Fiscal Impact for Total Project			
Project Costs:	\$ 32,950,000		
Project Costs Savings:	\$ 0		
Project Related Revenue:	\$ 0		
Project Net Total:	\$ 32,950,000		
<u>Fiscal Impact (DAS) Review</u>			
Departmental/Office Review & Coordination			
Department/Office	Elected Official/Department Director		
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 _____
Kitsap County Public Works Solid Waste Division
Six-Year Capital Facilities Plan 2021-2026

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, 2021 through December 31, 2026 and,

WHEREAS, the Board of Kitsap County Commissioners has held a public hearing this 23rd day of November, 2020,

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 2020-2025". 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 _____, 2020

BOARD OF COUNTY COMMISSIONERS
KITSAP COUNTY, WASHINGTON

CHARLOTTE GARRIDO, CHAIR

ATTEST:

ROBERT GELDER, COMMISSIONER

DANA DANIELS, CLERK OF THE BOARD

EDWARD E. WOLFE, COMMISSIONER

KITSAP COUNTY PUBLIC WORKS SOLID WASTE DIVISION CAPITAL FACILITY PLAN (CFP) 2021-2026

Project Number	Project Description & Scope	Project Type	Project Purpose	Revenue Source	ANNUAL BUDGET						6-Year CFP Total
					2021	2022	2023	2024	2025	2026	
Olympic View Transfer Station Facility Improvements, Restoration, and Construction											
1	Based on the Facility Master Plan, project would address the needs and options for present and future garbage management and disposal for the County. A plan and design would be implemented to restore and upgrade the facility to bring it to current operating standards and meet demanding and increasing requirements for proper garbage management in the County.	Capacity	Facility improvements, renovation, and upgrade	Tipping Fees	\$ 250,000	\$ 3,300,000	\$ 4,250,000	\$ 4,700,000	\$ 2,600,000	\$ 5,200,000	\$ 20,300,000
Silverdale Recycling and Garbage Facility Improvements and Construction											
2	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	\$ 2,500,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
Moderate Risk Waste Collection Repairs and Improvements											
3	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	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 400,000
North-end Moderate Risk Waste Facility											
4	Project would develop a moderate risk 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	\$ -	\$ -	\$ 1,500,000	\$ 2,500,000	\$ -	\$ -	\$ 4,000,000
Hansville Recycling and Garbage Facility Improvements											
5	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	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 200,000
Olalla Recycling and Garbage Facility Improvements											
6	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	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Hansville Landfill Closure											
7	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
Olalla Landfill Closure											
8	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	\$ 3,000,000	\$ 7,000,000	\$ 5,950,000	\$ 7,250,000	\$ 2,650,000	\$ 5,250,000	\$ 31,100,000
Non-Capacity Projects	\$ 350,000	\$ 400,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 350,000	\$ 1,850,000
TOTAL PROJECT COSTS:	\$ 3,350,000	\$ 7,400,000	\$ 6,200,000	\$ 7,500,000	\$ 2,900,000	\$ 5,600,000	\$ 32,950,000
REVENUES							
Tipping Fees and Bonds	\$ 3,000,000	\$ 7,000,000	\$ 5,950,000	\$ 7,250,000	\$ 2,650,000	\$ 5,250,000	\$ 31,100,000
Landfill Post-Closure Funds	\$ 350,000	\$ 400,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 350,000	\$ 1,850,000
TOTAL REVENUE:	\$ 3,350,000	\$ 7,400,000	\$ 6,200,000	\$ 7,500,000	\$ 2,900,000	\$ 5,600,000	\$ 32,950,000

Kitsap County Solid Waste Division

Proposed Capital Facility Plan (2021-2026) Project Locations

