

RESOLUTION NUMBER 198-2019
Kitsap County Public Works Solid Waste Division
Six-Year Capital Facilities Plan 2020 – 2025

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, 2020 through December 31, 2025 and,

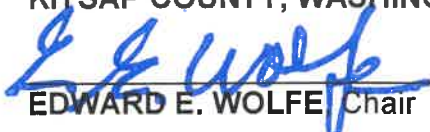
WHEREAS, the Board of Kitsap County Commissioners has held a public hearing this 25th day of November, 2019,

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 2019-2024". 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, 2019.

BOARD OF COUNTY COMMISSIONERS
KITSAP COUNTY, WASHINGTON


EDWARD E. WOLFE, Chair


CHARLOTTE GARRIDO, Commissioner


ROBERT GELDER, Commissioner



ATTEST:


Dana Daniels, Clerk of the Board

KITSAP COUNTY PUBLIC WORKS SOLID WASTE DIVISION CAPITAL FACILITY PLAN (CFP) 2020-2025

Project Number	Project Description & Scope	Project Type	Project Purpose	Revenue Source	ANNUAL BUDGET						6-Year CFP Total
					2020	2021	2022	2023	2024	2025	
Olympic View Transfer Station Master Plan, Facility Improvements and Construction											
1	Project would evaluate the needs and options for present and future garbage management and disposal for the County. A plan and design is being developed and 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, Bonds	\$ 700,000	\$ 2,600,000	\$ 2,750,000	\$ 4,400,000	\$ -	\$ -	\$ 10,450,000
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	\$ 1,800,000	\$ 2,800,000	\$ -	\$ -	\$ -	\$ -	\$ 4,600,000
Household Hazardous Waste Collection Facility Repairs and Improvements											
3	Project would improve and upgrade facility structures, including boilers, floor surfaces, and fire suppression system, to ensure regulatory standards and requirements are met.	Capacity	Facility repairs and improvements	Tipping Fees	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000			\$ 400,000
North-end Household Hazardous Waste Facility											
4	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	\$ 1,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 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	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
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	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
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	\$ 3,900,000	\$ 8,600,000	\$ 2,800,000	\$ 4,450,000	\$ -	\$ -	\$ 19,750,000
Non-Capacity Projects	\$ 350,000	\$ 400,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 350,000	\$ 1,850,000
TOTAL PROJECT COSTS:	\$ 4,250,000	\$ 9,000,000	\$ 3,050,000	\$ 4,700,000	\$ 250,000	\$ 350,000	\$ 21,600,000
REVENUES							
Tipping Fees	\$ 3,900,000	\$ 2,100,000	\$ 50,000	\$ 1,700,000	\$ -	\$ -	\$ 7,750,000
Limited Tax General Obligation (LTGO) Bonds		\$ 6,500,000	\$ 2,750,000	\$ 2,750,000			\$ 12,000,000
Landfill Post-Closure Funds	\$ 350,000	\$ 400,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 350,000	\$ 1,850,000
TOTAL REVENUE:	\$ 4,250,000	\$ 9,000,000	\$ 3,050,000	\$ 4,700,000	\$ 250,000	\$ 350,000	\$ 21,600,000

