

RESOLUTION NUMBER 198-2015
Kitsap County Solid Waste Division
Six-Year Capital Facilities Plan

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 comprehensive plan for financing solid waste facility improvements for the period of January 1, 2016 through December 31, 2021 and,

WHEREAS, the Board of Kitsap County Commissioners has held a public hearing this 23rd day of November, 2015,

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, consisting of pages numbered 1 through 2, which are incorporated and made part of this Resolution.

BE IT FURTHER RESOLVED, that, pursuant to RCW 36.70A.130(2)(a)(iii) and KCC 21.08.020(H), the Board of Kitsap County Commissioners hereby incorporates portions of the SWD Program Six-Year Capital Facilities Plan into the Kitsap County Comprehensive Plan, Appendix A – Capital Facilities Plan. This incorporation by reference replaces and updates the Solid Waste section, specifically the subsection entitled “Capital Facilities Projects and Financing: 2015-2020”. 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 23rd day of November, 2015.



BOARD OF COUNTY COMMISSIONERS
KITSAP COUNTY, WASHINGTON

Robert Gelder

ROBERT GELDER, Chair

Edward E. Wolfe

EDWARD E. WOLFE, Commissioner

Charlotte Garrido

CHARLOTTE GARRIDO, Commissioner

ATTEST:

Dana Daniels

Dana Daniels
Clerk of the Board

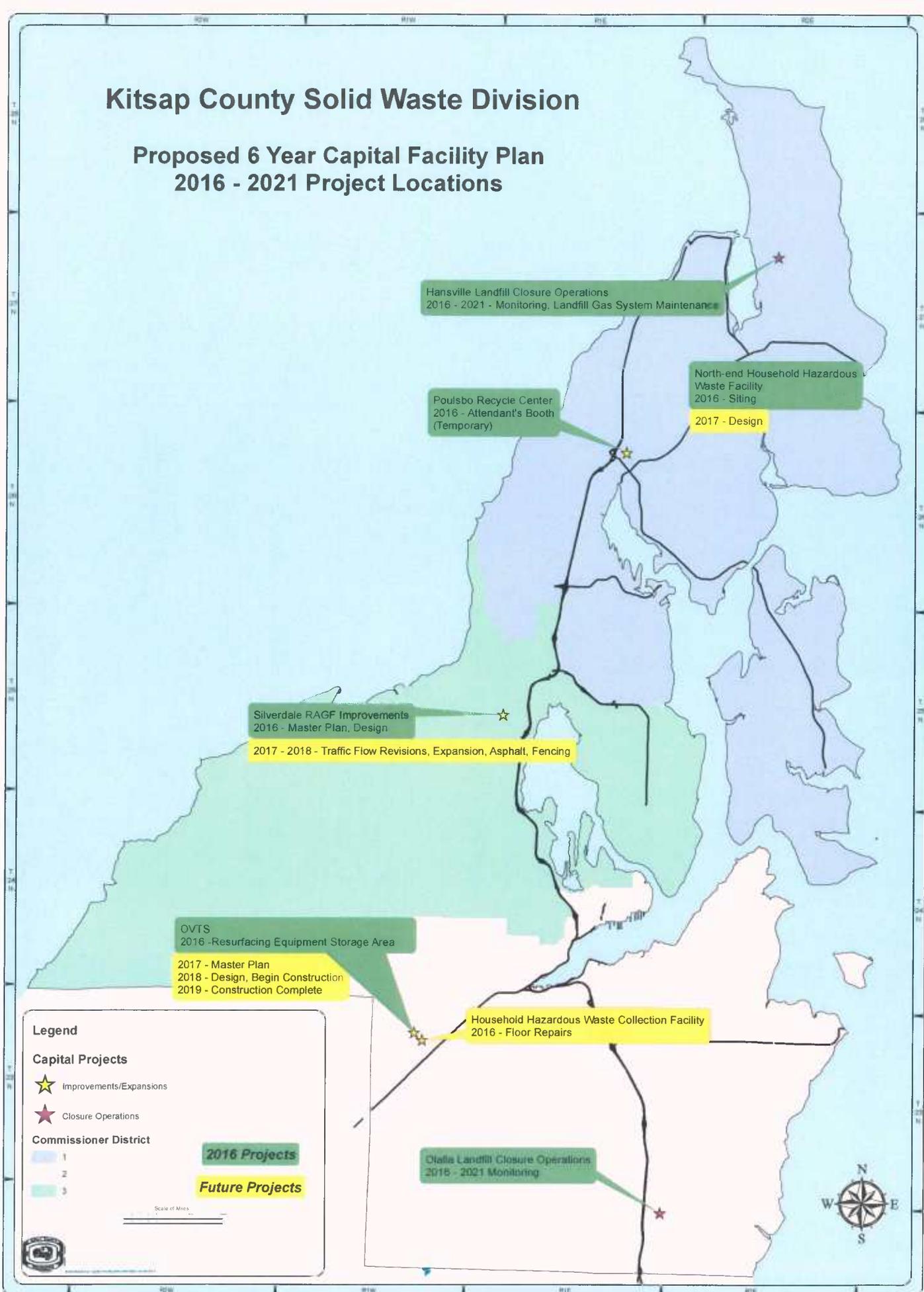
Capital Facilities Projects and Financing: 2016 - 2021

The table below shows the 2016-2021 CFP for solid waste facilities, which includes seven projects at a cost of \$5,365,000 for the six-year period.

Capital Facilities Projects and Financing: 2016-2021 (All Amounts Times \$1,000)							
SOLID WASTE							
<u>COSTS/REVENUES</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>TOTAL</u>
<i>Capacity Projects</i>							
1. Silverdale Recycling and Garbage Facility Master Plan, Improvements and Expansion							
Cost	275.0	500.0	500.0				1,275.0
Rev - Tipping Fees	275.0	500.0	500.0				1,275.0
2. North-End Household Hazardous Waste Facility							
Cost	100.0	200.0					300.0
Rev - Tipping Fees	100.0	200.0					300.0
3. Household Hazardous Waste Collection Facility Floor Repairs and Improvements							
Cost	50.0						50.0
Rev - Tipping Fees	50.0						50.0
4. OVTS Improvements - Master Plan, Paving and Improvements, Construction & Demolition							
Cost	975.0	500.0	750.0	500.0			2,725.0
Rev - Tipping Fees	975.0	500.0	750.0	500.0			2,725.0
5. Poulsbo Recycle Center Attendant's Booth (Temporary)							
Cost	200.0						200.0
Rev - Tipping Fees	200.0						200.0
SUBTOTAL	1,600.0	1,200.0	1,250.0	500.0	-	-	4,550.0
<i>Non-Capacity Projects</i>							
6. Hansville Landfill Closure Operations							
Cost	65.0	65.0	65.0	65.0	65.0	65.0	390.0
Rev - Hansville Post-Closure Fund	65.0	65.0	65.0	65.0	65.0	65.0	390.0
7. Olalla Landfill Closure Operations							
Cost	65.0	65.0	65.0	65.0	100.0	65.0	425.0
Rev - Olalla Post-Closure Fund	65.0	65.0	65.0	65.0	100.0	65.0	425.0
SUBTOTAL	130.0	130.0	130.0	130.0	165.0	130.0	815.0

Kitsap County Solid Waste Division

Proposed 6 Year Capital Facility Plan 2016 - 2021 Project Locations



Hansville Landfill Closure Operations
2016 - 2021 - Monitoring, Landfill Gas System Maintenance

Poulsbo Recycle Center
2016 - Attendant's Booth (Temporary)

North-end Household Hazardous Waste Facility
2016 - Siting
2017 - Design

Silverdale RAGF Improvements
2016 - Master Plan, Design
2017 - 2018 - Traffic Flow Revisions, Expansion, Asphalt, Fencing

OVTS
2016 -Resurfacing Equipment Storage Area
2017 - Master Plan
2018 - Design, Begin Construction
2019 - Construction Complete

Household Hazardous Waste Collection Facility
2016 - Floor Repairs

Olaie Landfill Closure Operations
2016 - 2021 Monitoring