

KITSAP COUNTY PUBLIC WORKS SOLID WASTE DIVISION CAPITAL FACILITIES PLAN (CFP) 2018-2023

CFP Project Number	Project Description & Scope	Project Type	Project Purpose	Revenue Source	ANNUAL BUDGET						6-Year CFP Total
					2018	2019	2020	2021	2022	2023	
1	Olympic View Transfer Station Master Plan, Improvements, and Construction The project will assess the existing facility infrastructure and its impact on operations, recommending needed changes to address increasing tonnage and customer counts. A Master Plan and design will be developed that address needs and improvements, including facility upgrades, renovation, and construction.	Capacity	Facility improvements, renovation, and upgrade	Tipping Fees	\$ 750,000	\$ 150,000	\$ 1,050,000	\$ 800,000	\$ 500,000	\$ -	\$ 3,250,000
2	Silverdale Recycling and Garbage Facility Master Plan, Improvements, and Expansion The project will improve and upgrade the facility to bring it to current operating standards and meet the current and future needs for recycling and garbage disposal in central Kitsap County.	Capacity	Facility improvements, renovation, and upgrade	Tipping Fees	\$ 525,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,525,000
3	Household Hazardous Waste (HHW) Collection Facility Repairs and Improvements These projects will improve and upgrade the facility boilers, and resurface the facility floor to comply with HHW facility regulations.	Capacity	Facility repairs and improvements	Tipping Fees	\$ 100,000	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ 160,000
4	North-end Household Hazardous Waste (HHW) Collection Facility The project will develop a household hazardous waste collection facility to meet the high demand for HHW disposal in north Kitsap County. Current plans are to co-locate with a North Kitsap Road Shop.	Capacity	Facility siting, design, and construction	Tipping Fees	\$ 500,000	\$ 1,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 4,500,000
5	Hansville Recycling and Garbage Facility Improvements The project will repair and improve the operating facilities used by customers for recycling and garbage disposal. This includes vehicle pads, rails, and other facility structures.	Capacity	Facility repairs and improvements	Tipping Fees	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
6	Ollaia Recycling and Garbage Facility Improvements The project will repair and improve the operating facilities used by customers for recycling and garbage disposal. This includes vehicle pads, rails, and other facility structures.	Capacity	Facility repairs and improvements	Tipping Fees	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
7	Hansville Landfill Closure The project will continue the long-term cleanup and environmental restoration of a closed former County-owned landfill. The project meets environmental cleanup regulatory requirements.	Non-Capacity	Facility clean-up and environmental restoration	Landfill Post-Closure Funds	\$ 150,000	\$ 150,000	\$ 150,000	\$ 300,000	\$ 150,000	\$ 150,000	\$ 1,050,000
8	Ollaia Landfill Closure The project will continue the long-term cleanup and environmental restoration of a closed former County-owned landfill. The project meets environmental cleanup regulatory requirements.	Non-Capacity	Facility clean-up and environmental restoration	Landfill Post-Closure Funds	\$ 100,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 700,000
COSTS:											
Capacity Projects					\$ 1,875,000	\$ 2,750,000	\$ 3,650,000	\$ 830,000	\$ 530,000	\$ -	\$ 9,635,000
Non-capacity Projects					\$ 250,000	\$ 350,000	\$ 250,000	\$ 400,000	\$ 250,000	\$ 250,000	\$ 1,750,000
TOTAL PROJECT COSTS:					\$ 2,125,000	\$ 3,100,000	\$ 3,900,000	\$ 1,230,000	\$ 780,000	\$ 250,000	\$ 11,385,000
REVENUES:											
Tipping Fees					\$ 1,875,000	\$ 2,750,000	\$ 3,650,000	\$ 830,000	\$ 530,000	\$ -	\$ 9,635,000
Landfill Post-Closure Funds					\$ 250,000	\$ 350,000	\$ 250,000	\$ 400,000	\$ 250,000	\$ 250,000	\$ 1,750,000
TOTAL REVENUE:					\$ 2,125,000	\$ 3,100,000	\$ 3,900,000	\$ 1,230,000	\$ 780,000	\$ 250,000	\$ 11,385,000

Kitsap County Solid Waste Division

Proposed Capital Facility Plan (2018-2023) Project Locations

