

KITSAP COUNTY PUBLIC WORKS SOLID WASTE DIVISION CAPITAL FACILITY PLAN (CFP) 2023-2028

Project Number	Project Description & Scope	Project Type	Project Purpose	Revenue Source	Cost category	2023	2024	2025	2026	2027	2028	6-Year CFP Total	Total Project Cost
Olympic View Transfer Station - Second Pre-load Compactor													
1	Project allows for increased throughput through facility tipping building and offers some redundancy if the main compactor goes offline due to maintenance and/or repairs.	Capacity	Facility improvements, renovation, & upgrade	Tipping Fees, Bonds	Design	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000
					Construction	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
Olympic View Transfer Station - Intermodal Facility and Rail Expansion													
2	Project will position facility to more efficiently transfer waste to final disposition site by rail. Upon completion, project will reduce costs paid to the railroad for extra switches and result in immediate cost savings from the facility's contracted operations vendor.	Capacity	Facility improvements, renovation, & upgrade	Tipping Fees	Design	\$ 100,000	\$ 500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,600,000	\$ 1,600,000
					Construction	\$ -	\$ -	\$ 500,000	\$ 2,300,000	\$ 4,000,000	\$ -	\$ 6,800,000	\$ 6,800,000
Olympic View Transfer Station - Stormwater Improvements													
3	Project will correct infiltration issues in current stormwater facilities and properly engineer the system to accommodate future expansion plans.	Capacity	Facility improvements, renovation, & upgrade	Tipping Fees	Design	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
					Construction	\$ -	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ 1,700,000	\$ 1,700,000
Olympic View Transfer Station - Backup Generator													
4	Installation of a backup power generator at the Olympic View Transfer Station, in order to ensure safe and continuous operation in power outage situations.	Capacity	Facility improvements, renovation, & upgrade	Tipping Fees	Design	\$ -	\$ -					\$ -	\$ -
					Construction	\$ 400,000	\$ -					\$ 400,000	\$ 400,000
Olympic View Transfer Station - Trackout Mitigation													
5	Design and install control devices to reduce trackout debris on the commercial exit of the tipping building at Olympic View Transfer Station. This will reduce the potential for stormwater contamination on site, and reduce cleaning requirements outside the building.	Capacity	Facility improvements, renovation, & upgrade	Tipping Fees	Design	\$ -	\$ -	\$ 100,000				\$ 100,000	\$ 100,000
					Construction		\$ -	\$ 900,000				\$ 900,000	\$ 900,000
Olympic View Transfer Station - General Capacity Upgrades													
6	Installation of a second outbound scale at the Olympic View Transfer Station Scalehouse, and selection of alternatives to increase facility capacity, as identified in the Facility Master Plan.	Capacity	Facility improvements, renovation, & upgrade	Tipping Fees	Design				\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 100,000
					Construction				\$ 900,000		\$ 2,500,000	\$ 3,400,000	\$ 3,400,000
Silverdale Recycling and Garbage Facility - Improvements and Construction													
7	Project will improve and upgrade 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, & upgrade	Tipping Fees, Bonds	Design	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 1,000,000
					Construction	\$ 2,000,000	\$ 11,000,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000,000	\$ 13,000,000
Household Hazardous Waste Collection Facility - Repairs and Improvements													
8	Project will improve and upgrade facility structures, including boilers, ventilation, and floor surfaces to ensure regulatory standards and requirements are met.	Capacity	Facility repairs & improvements	Tipping Fees	Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					Construction	\$ 200,000	\$ 75,000	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 500,000	\$ 500,000

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North-end Household Hazardous Waste Collection Facility - Construction													
9	Project will develop another household hazardous waste collection facility to meet high demand for hazardous waste disposal in the north County area, where these options are currently limited.	Capacity	Facility development	Tipping Fees, Bonds, REET	Design	\$ 500,000					\$ -	\$ 500,000	\$ 2,000,000
					Construction	\$ 5,000,000	\$ 800,000				\$ -	\$ 5,800,000	\$ 5,800,000
Hansville Recycling and Garbage Facility - Improvements													
10	Project would repair and improve 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 & improvements	Tipping Fees	Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					Construction	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 100,000	\$ 100,000
Olalla Recycling and Garbage Facility - Improvements													
11	Project would repair and improve 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 & improvements	Tipping Fees	Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					Construction	\$ 75,000	\$ 25,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 150,000	\$ 150,000
Hansville Landfill Closure - Ongoing Improvements													
12	Project would continue long-term cleanup and environmental restoration of a former County-owned landfill. The project meets environmental cleanup regulatory requirements.	Non-Capacity	Facility cleanup & environmental restoration	Landfill Post Closure Funds	Consulting fees	\$ 150,000	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,050,000	\$ 1,050,000
Olalla Landfill Closure - Ongoing Improvements													
13	Project would continue long-term cleanup and environmental restoration of a former County-owned landfill. The project meets environmental cleanup regulatory requirements.	Non-Capacity	Facility cleanup & environmental restoration	Landfill Post Closure Funds	Consulting fees	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 200,000	\$ 800,000	\$ 800,000

												\$ 44,800,000	\$ 46,800,000
COSTS													
						\$ 15,675,000	\$ 12,900,000	\$ 4,325,000	\$ 3,400,000	\$ 4,100,000	\$ 2,550,000	\$ 42,950,000	\$ 44,950,000
						\$ 350,000	\$ 400,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 350,000	\$ 1,850,000	\$ 1,850,000
						\$ 16,025,000	\$ 13,300,000	\$ 4,575,000	\$ 3,650,000	\$ 4,350,000	\$ 2,900,000	\$ 44,800,000	\$ 46,800,000
REVENUES													
						\$ 15,675,000	\$ 12,900,000	\$ 4,325,000	\$ 3,400,000	\$ 4,100,000	\$ 2,550,000	\$ 42,950,000	
						\$ 350,000	\$ 400,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 350,000	\$ 1,850,000	
						\$ 16,025,000	\$ 13,300,000	\$ 4,575,000	\$ 3,650,000	\$ 4,350,000	\$ 2,900,000	\$ 44,800,000	

Kitsap County Solid Waste Division

Proposed Capital Facility Plan (2023-2028) Project Locations

