



## KITSAP COUNTY PUBLIC WORKS SOLID WASTE DIVISION CAPITAL FACILITY PLAN (CFP) 2026-2031

| 2026<br>Project<br>Number *   | Project Description & Scope   | Project<br>Type | Project Purpose                              | Revenue<br>Source           | Cost Category        | 2026                 | 2027                | 2028                | 2029                | 2030                | 2031                | 6-Year<br>CFP Total  |
|---|---|-----------------|--|-----------------------------|----------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| <b>Silverdale Recycling and Garbage Facility - Improvements and Construction</b>  |   |                 |  |                             |                      |                      |                     |                     |                     |                     |                     |                      |
| 10  | Redevelopment of facility to improve operating standards and meet the demands and increasing needs for recycling and garbage disposal in the central County area.   | Capacity        | Facility improvements, renovation, & upgrade | Tipping Fees, Bonds         | Design, Constr. Mgmt | \$ 1,000,000         | \$ 500,000          | \$ -                | \$ -                | \$ -                | \$ -                | \$ 1,500,000         |
|   |   |                 |  |                             | Construction         | \$ 18,000,000        | \$ 4,000,000        | \$ -                | \$ -                | \$ -                | \$ -                | \$ 22,000,000        |
| <b>Recycling &amp; Garbage Facilities - Hansville, Olalla, Silverdale - Upgrade &amp; Replace Security Camera Systems</b> |   |                 |  |                             |                      |                      |                     |                     |                     |                     |                     |                      |
| 11  | Installation of security cameras system for improving security, monitoring, and tracking.   | Capacity        | Facility repairs & improvements              | Tipping Fees                | Materials            | \$ 120,000           | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ 120,000           |
|   |   |                 |  |                             | Installation         | \$ 30,000            | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ 30,000            |
| <b>Olalla Recycling and Garbage Facility - Improvements</b>   |   |                 |  |                             |                      |                      |                     |                     |                     |                     |                     |                      |
| 12  | Improvements to aging infrastructure including paving, repair vehicle pads/rails, replacing attendant's booth to improve traffic flow, and general recycle yard improvements. Upgrade technology to install fiber optics. | Capacity        | Facility repairs & improvements              | Tipping Fees                | Design               | \$ -                 | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                 |
|   |   |                 |  |                             | Construction         | \$ -                 | \$ 50,000           | \$ 50,000           | \$ 50,000           | \$ 50,000           | \$ 50,000           | \$ 250,000           |
| <b>Hansville Recycling and Garbage Facility - Improvements</b>  |   |                 |  |                             |                      |                      |                     |                     |                     |                     |                     |                      |
| 13  | Improvements to aging infrastructure, including container track repairs, restoring Z-wall and repair the vehicle slab, metal plates in recycling areas, paving and sealing access roads, and other facility structures.   | Capacity        | Facility repairs & improvements              | Tipping Fees                | Design               | \$ 100,000           | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ 100,000           |
|   |   |                 |  |                             | Construction         | \$ 250,000           | \$ 100,000          | \$ 100,000          | \$ 50,000           | \$ 50,000           | \$ 50,000           | \$ 600,000           |
| <b>Hansville Landfill Closure - Ongoing Improvements</b>  |   |                 |  |                             |                      |                      |                     |                     |                     |                     |                     |                      |
| 14  | 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 | Consultant Fees      | \$ 250,000           | \$ 250,000          | \$ 250,000          | \$ 250,000          | \$ 250,000          | \$ 250,000          | \$ 1,500,000         |
| <b>Olalla Landfill Closure - Ongoing Improvements</b>   |   |                 |  |                             |                      |                      |                     |                     |                     |                     |                     |                      |
| 15  | 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 | Consultant Fees      | \$ 150,000           | \$ 150,000          | \$ 150,000          | \$ 150,000          | \$ 150,000          | \$ 150,000          | \$ 900,000           |
| <b>SUBTOTAL</b>   |   |                 |  |                             |                      | <b>\$ 22,750,000</b> | <b>\$ 9,100,000</b> | <b>\$ 5,600,000</b> | <b>\$ 4,450,000</b> | <b>\$ 2,850,000</b> | <b>\$ 2,150,000</b> | <b>\$ 46,900,000</b> |

| PROJECT COSTS   | 2026                 | 2027                | 2028                | 2029                | 2030                | 2031                | 6-Year CFP           |
|-----------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Capacity        | \$ 22,350,000        | \$ 8,700,000        | \$ 5,200,000        | \$ 4,050,000        | \$ 2,450,000        | \$ 1,750,000        | \$ 44,500,000        |
| Non-Capacity    | \$ 400,000           | \$ 400,000          | \$ 400,000          | \$ 400,000          | \$ 400,000          | \$ 400,000          | \$ 2,400,000         |
| <b>SUBTOTAL</b> | <b>\$ 22,750,000</b> | <b>\$ 9,100,000</b> | <b>\$ 5,600,000</b> | <b>\$ 4,450,000</b> | <b>\$ 2,850,000</b> | <b>\$ 2,150,000</b> | <b>\$ 46,900,000</b> |

| REVENUE                   | 2026                 | 2027                | 2028                | 2029                | 2030                | 2031                | 6-Year CFP           |
|---------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Tipping Fees, REET, Bonds | \$ 22,350,000        | \$ 8,700,000        | \$ 5,200,000        | \$ 4,050,000        | \$ 2,450,000        | \$ 1,750,000        | \$ 44,500,000        |
| Post-Closure Funds        | \$ 400,000           | \$ 400,000          | \$ 400,000          | \$ 400,000          | \$ 400,000          | \$ 400,000          | \$ 2,400,000         |
| <b>SUBTOTAL</b>           | <b>\$ 22,750,000</b> | <b>\$ 9,100,000</b> | <b>\$ 5,600,000</b> | <b>\$ 4,450,000</b> | <b>\$ 2,850,000</b> | <b>\$ 2,150,000</b> | <b>\$ 46,900,000</b> |

| CFP budget by cost center | 2026                 | 2027                | 2028                | 2029                | 2030                | 2031                | 6-Year CFP           |
|---------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| 4381                      | \$ 2,850,000         | \$ 4,050,000        | \$ 5,050,000        | \$ 3,950,000        | \$ 2,350,000        | \$ 1,650,000        | \$ 19,900,000        |
| 4382                      | \$ 19,500,000        | \$ 4,650,000        | \$ 150,000          | \$ 100,000          | \$ 100,000          | \$ 100,000          | \$ 24,600,000        |
| Landfills (4181, 4391)    | \$ 400,000           | \$ 400,000          | \$ 400,000          | \$ 400,000          | \$ 400,000          | \$ 400,000          | \$ 2,400,000         |
| <b>SUBTOTAL</b>           | <b>\$ 22,750,000</b> | <b>\$ 9,100,000</b> | <b>\$ 5,600,000</b> | <b>\$ 4,450,000</b> | <b>\$ 2,850,000</b> | <b>\$ 2,150,000</b> | <b>\$ 46,900,000</b> |

# Kitsap County Solid Waste Division

## Proposed Capital Facility Plan (2026-2030) Project Locations

