



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

September 7, 2004

Ordinance 14993

Proposed No. 2004-0379.2

Sponsors Gossett

1 AN ORDINANCE making a supplemental appropriation of
 2 \$2,646,576 and 6.00 FTEs to the solid waste operating fund
 3 and \$85,000 to the solid waste construction fund; and
 4 amending the 2004 Budget Ordinance, Ordinance 14797,
 5 Sections 95 and 122, as amended.

6
7

8 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

9 SECTION 1. There is hereby approved and adopted a supplemental appropriation
 10 of \$2,646,576 and 6.00 FTEs to the solid waste operating fund 4040, for the purpose of
 11 providing funding for the operations of the solid waste division.

12 SECTION 2. Ordinance 14797, Section 95, as amended, is hereby amended by
 13 adding thereto and inserting therein the following:

14 SOLID WASTE - From the solid waste fund there is hereby appropriated to:
 15 Solid Waste \$2,646,576

16 The maximum number of additional FTEs for solid waste shall be: 6.00

RECEIVED

2004 SEP 17 PM 2:57

CLERK
KING COUNTY COUNCIL

17 SECTION 3. Ordinance 14797, Section 122, as amended, is hereby amended by
18 adding thereto and inserting therein the following:

19 CAPITAL IMPROVEMENT PROGRAM - From the solid waste construction
20 fund there is hereby appropriated and authorized to be disbursed the following amounts
21 for the specific projects identified in the attachments to this ordinance:

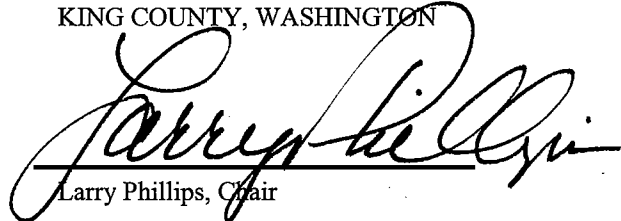
Fund	Capital Fund Name	Amount
3901	Solid Waste Construction	\$85,000

24

Ordinance 14993 was introduced on 8/16/2004 and passed by the Metropolitan King County Council on 9/7/2004, by the following vote:

Yes: 12 - Mr. Phillips, Ms. Edmonds, Mr. von Reichbauer, Ms. Lambert, Mr. Pelz, Mr. Ferguson, Mr. Hammond, Mr. Gossett, Ms. Hague, Mr. Irons, Ms. Patterson and Mr. Constantine
No: 0
Excused: 1 - Mr. McKenna

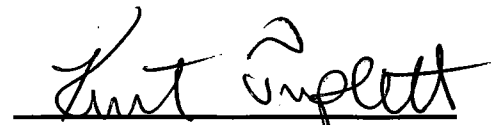
KING COUNTY COUNCIL
KING COUNTY, WASHINGTON


Larry Phillips, Chair

ATTEST:



Anne Noris, Clerk of the Council
APPROVED this 17 day of September, 2004.


for Ron Sims, County Executive

Attachments A. CIP Project Request-Project Data and Goals, B. Capital Improvement Program 2004 Supplemental Budget Request Algona TS Safety Improvements, C. Project Cost Information Summary 2004 Supplemental, D. Form 4 CIP Book Page Template

CIP PROJECT REQUEST: PROJECT DATA AND GOALS
2004 Supplemental

A. Project Data

Existing Project 013060 Project Number Algona Transfer Station Project Name
Safety Improvements

New Project _____ Project Number _____ Project Name

New in upcoming six-year period _____ Project Number
_____ Project Name

(Only complete items 1-7 below)

Dropped in upcoming six-year period _____ Project Number
_____ Project Name

(Only complete items 1-7 below)

1. Requesting Agency DNR / Solid Waste Division

2. Contact Kevin Kiernan Phone 296-4419

3. Estimated Capital Cost \$1,821,000 (inflated)

4. Priority _____

5. Rank _____

6. Planning details of project:

- Council District: 13
- Svc & Fin Strat Area: 04
- Type/Code: 3B

7. Original Cost Estimate: Year 1997 \$ 629,000

B. *Project Description/Scope (Also in Form 4)*

The Algona Transfer Station was built in the mid-1960s and was intended for a certain tonnage and vehicle capacity. Now, 30 some years later, the amount of garbage and the vehicles being handled at the site far exceed the original design causing traffic congestion, long queuing time, insufficient tipping floor area for vehicle maneuvering, insufficient vertical clearance to accommodate larger haulers, insufficient trailer parking area, inadequate employee facilities, etc. In addition, because of the increased usage, the building is deteriorating at a faster pace than normal. All these factors contribute to a decrease in safety and efficiency of the operation.

Higher usage is anticipated in the future as the region population and businesses continue to grow.

This project will focus on improvements that will enhance the safety of transfer station operations including new scalehouse complex, scale replacement, hose bib improvements, fencing improvements, and standby generator.

This supplemental budget request is for the addition of a second outbound scale to improve traffic flow and serve as a charge customer by-pass lane. Adding this scale would improve customer service by removing charge customers from the line for non-charge customers.

C. *Please describe the reason for this request:*

This project will enhance the safety and efficiency of transfer station operations.

D. *Please describe the goals this project will meet:*

The Algona Transfer Station Safety Improvement Project will provide repairs, and improvements in order to increase the safety aspects of operating the transfer station.

In 2000, discussions with Algona on their property to the north of the site revealed the possibility of them selling to us 1.6 acres. Assume added benefits of additional queuing, ability to keep scalehouse operational during construction of new scales and scalehouse.

Because of on-site space constraints negotiations to acquire property immediately north of the Algona Transfer Station from the City of Algona are being pursued. The City has given a preliminary approval for the property transfer. The property will accommodate a temporary scalehouse and scale which will minimize impacts to operations during construction. It will also accommodate more vehicles for queuing.

There are currently several unopened rights-of-way surrounding the existing transfer station property. Portions of storm drainage systems and on-site roadways that serve the transfer station are located within these rights-of-way. By pursuing the vacations, these storm drainage systems and roadways will be totally within the transfer station property. This will help to simplify, clarify, and control maintenance of these facilities.

E. *Project Alternatives:*

An alternative would be to fully implement recommendations identified in the Algona Transfer Station Facility Master Plan report.

F. *Have cost estimates been developed? Please indicate the basis for any costs listed if Form 3 is not completed.*

Conceptual cost estimates were developed by the consultant, Thomas Wright, Inc.

G. *Please specify operating expenses by year that are associated with this CIP, beginning with the year this project is completed and/or implemented, as required by KCC 4.04.030. What operating fund will be affected? How will any increased funding be obtained? Are there any additional personnel or special equipment required as a result of implementing this CIP? If so, list position types and numbers, type of special equipment, what space needs the personnel or equipment will have and how will this space be acquired and managed.*

\$ 0 Amount of Annual Operating Costs N/A Year costs will begin

Description / Method of Estimation:

Operating fund affected:

None anticipated.

Additional information, such as labor or utility cost/savings, leases, special equipment, etc:

None anticipated.

**CAPITAL IMPROVEMENT PROGRAM
2004 SUPPLEMENTAL BUDGET REQUEST**
Algona TS Safety Improvements

project 013060
fund 000003901
dept 0701
org 1711

FUNCTION 63000
SERVICE 63050
PROGRAM 63052

Option	Option Description	prior year actuals	existing budget	2004 supplemental	PROJECTIONS					total	
					2005 forecast	2006 forecast	2007 forecast	2008 forecast	2009 forecast		
001	MASTER PLAN & DESIGN	\$317,032	(\$8,032)	\$0	\$0	\$0	\$0	\$0	\$0	\$309,000	
002	ACQUISITION	\$3,283	\$149,717	\$0	\$0	\$0	\$0	\$0	\$0	\$153,000	
003	CONSTRUCTION	\$13,228	\$846,772	\$85,000	\$0	\$0	\$0	\$0	\$0	\$945,000	
004	EQUIPMENT & FURNISHINGS	\$0	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0	\$38,000	
005	CONTINGENCY	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	
006	ARTISTIC FURNISHINGS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
007	COUNTY FORCE DESIGN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
008	COUNTY FORCE ACQ R/W	\$1,070	\$50,930	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	
009	CONST ADMIN/ENGINEERING	\$64,725	\$59,275	\$0	\$0	\$0	\$0	\$0	\$0	\$124,000	
TOTAL				\$399,338	\$1,336,662	\$85,000	\$0	\$0	\$0	\$0	\$1,821,000

PROJECT COST INFORMATION SUMMARY
2004 Supplemental

Project Name Algona Transfer Station Safety Improvements

Project Number 013060

Requesting Agency Natural Resources / Solid Waste Division

Date of Estimate June 2004

1. Conceptual Design

A. Architectural / Engineering Fees \$ _____

B. Community Force Charges _____

2. Project Design

A. Architectural / Engineering Fees \$ 276,000

(Use State OFM Schedule – see Attachment 2)

B. County force design/Fee support \$ _____

City Permits \$ 20,000

TOTAL DESIGN \$296,000
\$309,000 inflated

3. Land Costs _____ Site Size _____

A. Acquisition Costs 50,000

B. Real Property Costs 150,000

TOTAL LAND 200,000
(REAL PROPERTY Sign Off) 205,000 (inflated)

4. Construction.

Construction by County? Yes No

A. Utilities _____

B. Site Preparation _____

C. Buildings _____ Attach detailed cost estimate information

D. Site Development _____

E. Landscaping _____

*See attached cost estimate

Sub Total \$824,000

Sales Tax \$ 73,000

TOTAL CONSTRUCTION \$897,000
\$945,000 (inflated)

5. Equipment

A.	Equipment & Furnishings	<u>33,150</u>	(Recycle Bins)
B.	Sales Tax	<u>2,850</u>	
TOTAL EQUIPMENT		<u>\$36,000</u>	
			\$38,000 (inflated)

6. Contingency

Construction contingency \$ 187,000

*A 25% contingency was used because the estimate was based on conceptual studies and schematic design. (Explain if different than 10% of Construction)

\$187,000
\$200,000 (inflated)

7. Project Management

A.	Design contract administration	<u>\$50,000</u>	
B.	Construction contract administration	<u>\$65,000</u>	
TOTAL PROJECT MANAGEMENT		<u>\$115,000</u>	
			\$124,000 (inflated)

8. Art

1% for Art \$ _____

Budgeted in 1% for Art Project 003193

TOTAL PROJECT REQUEST \$1,731,000
(Rounded to nearest \$1,000)
\$1,821,000 (inflated)

FORM 4: CIP BOOK PAGE TEMPLATE
2004 Supplemental

Project Number	Project Name	Funding Request	Current Status ¹	Original Project Cost Estimate	Year of Original Estimate	Revised Project Cost Estimate	Year of Revision	Projected Operating Costs	Comparison ² (See note for instructions)	Description
013060	Algonia Transfer Station Safety Improvements	\$85,000	Construction started in 2004 with completion scheduled for late 2004.	\$629,000	1997	\$1,821,000	2004	--	Total cost change	This project will provide improvements in order to improve safety conditions. The project includes a new scalehouse, replacement of scales, addition of second out-bound scale, standby generator, fence repairs, hose bibs, and recycling area. Because of limited on-site space, the acquisition of property to the north of the facility is now included in the project. This will help to accommodate a temporary scalehouse and scale to minimize impacts to operations during construction. The additional space will also help in adding space for vehicle queuing.

¹“Current Status” should be one to three sentences explaining what the current status of the project is, for example, which phase-construction or design, or if the project has been expanded or reduced in scope, etc.

²For Project Comparison (vs. prior year Adopted) pick one: New; No Changes; Total Cost Change (indicate change in “Revised Project Cost Estimate”); To Be Abandoned; Revenue Change; To Be Merged; Scope Change; Schedule Change; Site Change; In House Labor -003.