Transfer Station Improvements -- No. 500550

Category	**Solid Waste-Sanitation**	Date Last Modified	**May 12, 2006**
Agency	**Public Works & Transportation**	Required Adequate Public Facility	**NO**
Planning Area	**Rockville**		
Relocation Impact	**None**		

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,736	272	399	1,065	797	166	102	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,620	0	0	2,620	0	1,417	1,203	0	0	0	0
Construction	6,915	0	0	6,915	6,594	93	228	0	0	0	0
Other	121	0	0	121	0	0	121	0	0	0	0
Total	11,392	272	399	10,721	7,391	1,676	1,654	0	0	0	0

FUNDING SCHEDULE ($000)

Solid Waste Disposal Fund	11,392	272	399	10,721	7,391	1,676	1,654	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT ($000)

Maintenance				116	0	0	17	33	33	33	0
Energy				70	0	0	10	20	20	20	0
Program-Staff				399	0	0	57	114	114	114	0
Program-Other				963	0	0	138	275	275	275	0
Offset Revenue				-93	0	0	-13	-26	-27	-27	0
Net Impact				1,455	0	0	209	416	415	415	0
Workyears					0.0	0.0	1.0	2.0	2.0	2.0	0.0

DESCRIPTION

This project consists of the assessment of the effectiveness of current operations at the Transfer Station complex, and the planning, design and implementation of improvements to the facility. The County needs to plan and prepare the necessary infrastructure to maintain fundamental waste management services. This requires: modifications to the current transfer station facility to improve safety by separating large collection vehicles from smaller vehicles being driven and unloaded by residents and businesses; increases in the efficiency of operations through providing additional truck scales for weighing in and weighing out vehicles and providing additional unloading areas; and reductions in the frequent queuing of vehicles onto Shady Grove Road. This project also provides for planning, design and construction for a relocated yard trim/wood waste processing facility.

Service Area

Countywide

JUSTIFICATION

The growth in County population, the increases in the percentage of County-generated waste that stays in the County and is disposed of at County facilities, the increases in the number and size of businesses, and the corresponding increases in the numbers of collection vehicles serving these businesses dropping off refuse and recyclables all contribute to significant impacts on the efficient and effective operation of County waste facilities. Over the past several years, the County added programs to the Transfer Station site to improve customer service, recycling opportunities, and address State and County requirements, i.e., yard waste was banned from disposal facilities. When the Transfer Station opened over 20 years ago, it just handled waste for disposal. Presently, in addition to handling waste for disposal, the Transfer Station provides an extensive drop-off area for recycling and a yard waste drop-off and processing area. This has resulted in increased demands on the transfer station site resulting in a need to upgrade the facility to safely and efficiently handle the increased volume in traffic and waste.

Plans and Studies

Pedestrian safety will be considered during design.

Cost Change

Increase due to construction cost escalation.

OTHER

This project includes a relocated yard trim/wood waste processing facility. A site has not yet been selected.

FISCAL NOTE

The County Council will consider additional appropriation after project costs are refined and it approves an updated Solid Waste Management Plan. Final design and cost estimating were completed in FY06 and the County Council approved the updated Solid Waste Management Plan in February 2005.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	($000)
Initial Cost Estimate		11,223
First Cost Estimate Current Scope	FY06	11,392
Last FY's Cost Estimate		11,223
Present Cost Estimate		11,392
Appropriation Request	FY07	0
Appropriation Request Est.	FY08	0
Supplemental Appropriation Request	FY06	7,211
Transfer		0
Cumulative Appropriation		671
Expenditures/ Encumbrances		320
Unencumbered Balance		351
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

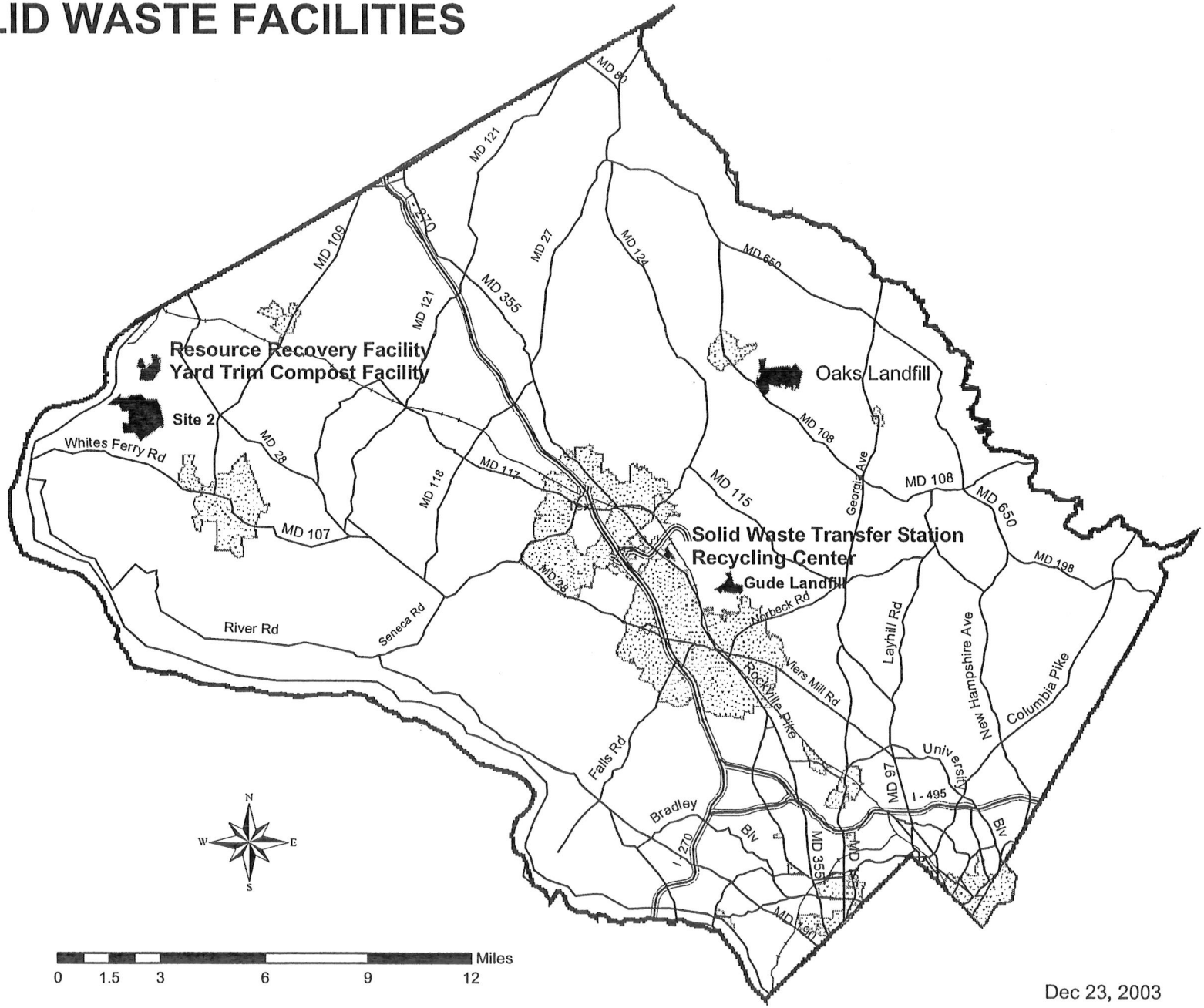
COORDINATION

Department of Public Works and Transportation
Division of Solid Waste Services
Division of Capital Development

MAP

See Map on Next Page

SOLID WASTE FACILITIES



Dec 23, 2003