

June 26, 1998
Fleet Consolidation
sc clerk 7/9/98

Introduced By:

ROB MCKENNA
Greg Nickels

Proposed No.:

98-424

ORDINANCE NO.

13284

AN ORDINANCE relating to fleet consolidation; making various technical budget adjustments to implement the consolidation of the Parks fleet, the Transit Non-Revenue fleet and the Wastewater Treatment fleet with Fleet Administration, amending the 1998 Budget Ordinance 12926, Sections 83, 96, 109, 115 and adding two new sections.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. From various funds there is hereby approved and adopted the following appropriations: \$545,929 to the Parks Equipment Replacement Fund; \$1,145,827 to the Transit Division; (\$1,101,051) to Motor Pool; (\$7,589,515) to the Transit Capital Improvement Program; \$2,984,273 to the newly established Transit Non revenue Vehicle Replacement Fund; and \$332,353 to the newly established Wastewater Fleet Replacement Fund.

SECTION 2. Ordinance 12926, Section 83, as amended, is hereby amended by adding thereto and inserting therein the following:

Parks Equipment Replacement - From the Parks Equipment Replacement Fund there is hereby appropriated to:

Parks Equipment Replacement	\$545,929
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SECTION 3. Ordinance 12926, Section 96, as amended, is hereby amended by adding thereto and inserting therein the following:

TRANSIT - From the Public Transportation Fund there is hereby appropriated to:

Transit	\$1,145,827
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SECTION 4. Ordinance 12926, Section 109, as amended, is hereby amended by adding thereto and inserting therein the following:

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MOTOR POOL - From the Motor Pool Fund there is hereby disappropriated from:

Motor Pool (\$1,101,051)

SECTION 5. Ordinance 12926, Section 115, as amended, is hereby amended by adding thereto and inserting therein the following:

CAPITAL IMPROVEMENT PROGRAM - From the Public Transportation Capital Fund there is hereby disappropriated from Project A00416 in the Asset Maintenance Program:

NRV Fleet Replacement (\$7,589,515)

SECTION 6. NEW SECTION - Ordinance 12926, as amended, is hereby amended by adding thereto and inserting therein a new Section relating to the Transit Non revenue Vehicle Replacement Fund:

TRANSIT NON REVENUE VEHICLE REPLACEMENT - From the Transit Non revenue Vehicle Replacement Fund there is hereby appropriated to:

Transit Non-Revenue Vehicle Replacement \$2,984,273

SECTION 7. NEW SECTION - Ordinance 12926, as amended, is hereby amended by adding thereto and inserting therein a new section relating to the Wastewater Fleet Replacement Fund:

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WASTEWATER FLEET REPLACEMENT - From the Wastewater Fleet Replacement

Fund there is hereby appropriated to:

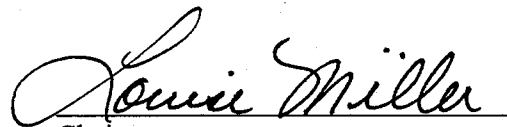
Wastewater Fleet Replacement \$332,353

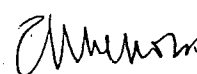
INTRODUCED AND READ for the first time this 13th day of

July, 1998

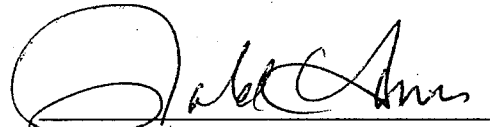
PASSED by a vote of 11 to 0 on this 28th day of September, 1998.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON


Chair

ATTEST: 
Clerk of the Council

APPROVED this 2 day of October, 1998


King County Executive

Attachments: Fleet Consolidation Matrix

Fleet Consolidation Matrix

13284

Fund	Dept	Org	Acct	1998 Adopted Expenditure Budget	1999 Proposed Supplemental Ordinance Change	1998 Revised Expenditure Budget	Notes
Parks Equipment Replacement Fund	0341	7386	58099	\$421,100	\$545,929	\$967,029	The \$895,929 represents the equity transfer from PERF to Motor Pool for the parks equipment (per agreement).
Public Transportation Fund (4641)	Transit (5000M)	TRANSIT OH & SUPPORT CHARGES (5130M)	MOTOR POOL ER & R S/S 55258A	\$838,446	\$1,145,827	\$1,984,273	Net Impact to PTF/Transit = \$1,145,827 (increase) , with the \$238,832 for gasoline going to low org 5333M, account 52223 adding to any amount already in that org/account.
MOTOR POOL ER&R (5580)	Motor Pool (0780)	TRANSIT NON-REVENUE VEHICLES (1778)	various (see detail)	\$1,101,051	(\$1,101,051)	0	Net impact to the Motor Pool Fund is (\$1,101,051) because budget for 1998 Adopted budget where it was assumed that Transit NRV would be absorbed within the Motor Pool Fund is no longer needed with the creation of the internal service fund.
Fund: PTF Transit CIP	Program ASSET MAIN	Project Name: NRV FLEET	Project A00461	\$8,589,515	(\$7,589,515)	\$1,000,000	Net Impact to Transit CIP = (-\$7,589,515) Six year appropriation for Transit NRV Fleet reduced to \$1mil to accommodate the first year replacement requirements: when replacement schedule is determined (100% v ?) funding will need to be reestablished.
Transit Non-Revenue Vehicle Replacement Fund	TBD	TBD	TBD	-	\$2,984,273	\$2,984,273	For the repair and replacement of non-revenue vehicles used by the Transit Division.
Wastwater Fleet Replacement Fund	TBD	TBD	TBD	-	\$332,353	\$332,353	For the repair and replacement of vehicles used by the Wastewater Treatment Division.