

Environmental Quality & Public Works Link Summary
Environmental Services Administration - Dept ID 313200
Pages 90-94, 243-245, 351, 364, 402-403, 410, 426
Prepared for the FY 2018 Budget

FY17 Adopted Budget	Fund 1101	Fund 1115	Fund 4002	Fund 4051	Fund 4052	Fund 4121	FY17 Budget Total All Funds
Personnel	\$ 835,550	\$ 379,500	\$ 159,130	\$ 268,060	\$ -	\$ 132,340	\$ 1,774,580
Operating	\$ 1,482,460	\$ 265,180	\$ 177,520	\$ 602,810	\$ 15,000	\$ 34,000	\$ 2,576,970
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ 170,000	\$ -	\$ -	\$ 25,000	\$ 145,000	\$ -	\$ 340,000
Total	\$ 2,488,010	\$ 644,680	\$ 336,650	\$ 895,870	\$ 160,000	\$ 166,340	\$ 4,691,550

FY18 Mayor's Proposed Budget	Fund 1101	Fund 1115	Fund 4002	Fund 4051	Fund 4052	Fund 4121	FY18 MPB Total All Funds
Personnel	\$ 952,170	\$ 481,893	\$ 170,982	\$ 353,294	\$ -	\$ 152,027	\$ 2,110,366
Operating	\$ 1,662,850	\$ 274,200	\$ 178,560	\$ 1,029,493	\$ -	\$ 34,000	\$ 3,179,103
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,615,020	\$ 756,093	\$ 349,542	\$ 1,382,787	\$ -	\$ 186,027	\$ 5,289,469

New & Expanded/List Capital Projects

No New and Expanded Services or Capital included in the FY18 MPB.

Link Changes/Recommendations

Accept the FY18 MPB.

Highlights

\$200,000 additional in Professional Services for corridors beautification including Richmond Road.

Environmental Quality & Public Works Link Summary

EQ & PW Administration- Dept ID 303100

Pages 79-80, 225-226, 334-335, 391, 421

Prepared for the FY2018 Budget

FY17 Adopted Budget	Fund 1101	Fund 1115	Fund 4002	Fund 4051	Fund 4121	FY17 Budget Total All Funds
Personnel	\$ 195,480	\$ 188,360	\$ 70,530	\$ 47,470	\$ 58,220	\$ 560,060
Operating	\$ 91,690	\$ 18,770	\$ 10,960	\$ 450	\$ 4,350	\$ 126,220
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total	\$ 337,170	\$ 207,130	\$ 81,490	\$ 47,920	\$ 62,570	\$ 736,280

FY18 Mayor's Proposed Budget	Fund 1101	Fund 1115	Fund 4002	Fund 4051	Fund 4121	FY18 MPB Total All Funds
Personnel	\$ 205,750	\$ 140,105	\$ 95,794	\$ 50,339	\$ 40,100	\$ 532,088
Operating	\$ 75,180	\$ 20,790	\$ 12,510	\$ 450	\$ 4,850	\$ 113,780
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 280,930	\$ 160,895	\$ 108,304	\$ 50,789	\$ 44,950	\$ 645,868

New & Expanded/List Capital Projects

No New & Expanded Services or Capital included in the FY18 MPB.

Link Changes/Recommendations

Accept the FY18 MPB.

Highlights

\$25,000 in FY17 Reallocations for Construction - Curb and Gutter

\$25,000 in FY17 Reallocations for Construction - Sidewalk/Driveway

Prepared for the FY 2018 Budget

Reduced salt budget

Environmental Quality & Public Works Link Summary

Traffic Engineering - Dept ID 303600

Pages 86-89, 241-242, 267, 286

Prepared for the FY 2018 Budget

FY17 Adopted Budget	Fund 1101	Fund 1115	Fund 1136	Fund 1141	Fund 2607	FY17 Budget Total All Funds
Personnel	\$ 2,316,430	\$ 209,720	\$ -	\$ 77,160	\$ -	\$ 2,603,310
Operating	\$ 1,388,130	\$ 5,799,700	\$ -	\$ 249,340	\$ -	\$ 7,437,170
Transfers	\$ 2,000,000	\$ (2,000,000)	\$ -	\$ -	\$ -	\$ -
Capital	\$ 214,000	\$ 300,000	\$ 88,500	\$ -	\$ 1,484,020	\$ 2,086,520
Total	\$ 5,918,560	\$ 4,309,420	\$ 88,500	\$ 326,500	\$ 1,484,020	\$ 12,127,000

FY18 Mayor's Proposed Budget	Fund 1101	Fund 1115	Fund 1136	Fund 1141	Fund 2608	FY18 MPB Total All Funds
Personnel	\$ 2,300,035	\$ 186,260	\$ -	\$ 71,888		\$ 2,558,183
Operating	\$ 1,473,379	\$ 6,122,610	\$ -	\$ 249,730		\$ 7,845,719
Transfers	\$ 2,000,000	\$ (2,000,000)	\$ -	\$ -		\$ -
Capital	\$ -	\$ 200,000	\$ 75,000	\$ -		\$ 275,000
Total	\$ 5,773,414	\$ 4,508,870	\$ 75,000	\$ 321,618	\$ -	\$ 10,678,902

New & Expanded/List Capital Projects

\$200,00 in Fund 1115 (Full Urban Services District) for Street Light Installation
 \$75,000 in Fund 1136 (Municipal Aid Program) for Neighborhood Traffic Management

Link Changes/Recommendations

Fund part-time/ seasonal account, \$20,000. Funding Mechanism- 27th payroll account balance, coal severance fund or mineral severance fund.
 Fund maintenance of LFUCG fiber optic trunk-line, \$30,000. Funding Mechanism- 27th payroll account balance, coal severance fund or mineral severance fund.
 Fund traffic signal transfer switch program, \$50,000. Funding Mechanism- 27th payroll account balance, coal severance fund or mineral severance fund.
 Fund pedestrian safety/ ADA improvements, \$100,000. Funding Mechanism- 27th payroll account balance, coal severance fund or mineral severance fund.

Highlights

\$2,000,000 transfer to Fund 1115 for streetlights

Environmental Quality & Public Works Link Summary

Waste Management - Dept ID 303500

Pages 231-240, 422-425

Prepared for the FY 2018 Budget

FY17 Adopted Budget	Fund 1115	Fund 4121	FY17 Budget Total All Funds
Personnel	\$ 10,730,750	\$ 610,560	\$ 11,341,310
Operating	\$ 13,077,110	\$ 2,615,660	\$ 15,692,770
Transfers	\$ -	\$ -	\$ -
Capital	\$ 2,296,470	\$ -	\$ 2,296,470
Total	\$ 26,104,330	\$ 3,226,220	\$ 29,330,550

FY18 Mayor's Proposed Budget	Fund 1115	Fund 4121	FY18 MPB Total All Funds
Personnel	\$ 13,055,488	\$ 699,546	\$ 13,755,034
Operating	\$ 14,452,942	\$ 2,760,650	\$ 17,213,592
Transfers	\$ -	\$ -	\$ -
Capital	\$ 2,648,480	\$ 285,000	\$ 2,933,480
Total	\$ 30,156,910	\$ 3,745,196	\$ 33,902,106

New & Expanded/List Capital Projects

\$200,000 in Fund 1115 (Full Urban Services District) for CNG Fueling Infrastructure
\$400,000 in Fund 1115 (Full Urban Services District) for Air Filtration System
\$235,000 in Fund 4121 (Landfill Fund) for Stone Wall Repairs
\$593,850 New & Expanded for 5 Public Service Workers and 5 Resource Recovery Operators

Link Changes/Recommendations

Fund truck wash, \$375,000. Funding Mechanism- Urban Services District Fund
Fund cart shelter, \$165,000. Funding Mechanism- Urban Services District Fund

Highlights

\$5,000,000 in Fleet's budget for Refuse Trucks

Environmental Quality & Public Works Link Summary

Water Quality - Dept ID 303400

Pages 337-349, 362-363, 396-401, 408-409

Prepared for the FY 2018 Budget

FY17 Adopted Budget	Fund 4002	Fund 4003	Fund 4051	Fund 4052	FY17 Budget Total All Funds
Personnel	\$ 8,762,960	\$ -	\$ 3,276,260	\$ -	\$ 12,039,220
Operating	\$ 12,333,430	\$ 1,210,000	\$ 147,280	\$ 3,491,000	\$ 17,181,710
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ 1,827,000	\$ 118,059,760	\$ 400,000	\$ 2,125,000	\$ 122,411,760
Total	\$ 22,923,390	\$ 119,269,760	\$ 3,823,540	\$ 5,616,000	\$ 151,632,690

FY18 Mayor's Proposed Budget	Fund 4002	Fund 4003	Fund 4051	Fund 4052	FY18 MPB Total All Funds
Personnel	\$ 10,304,602	\$ 2,097,000	\$ 3,755,752	\$ 2,166,000	\$ 18,323,354
Operating	\$ 12,930,697	\$ -	\$ 256,620	\$ -	\$ 13,187,317
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ 1,937,500	\$ 61,986,534	\$ -	\$ 4,006,281	\$ 67,930,315
Total	\$ 25,172,799	\$ 64,083,534	\$ 4,012,372	\$ 6,172,281	\$ 99,440,986

New & Expanded/List Capital Projects

\$1,587,500 in Fund 4002 (Sanitary Sewer RO) for TBWT Repairs & Maint (\$465,500), WHWT Repairs & Maint (\$730,000), Pump Stations Capital Repairs & Maint (\$392,000); **\$64,083,534 in Fund 4003** (Sanitary Sewer Construction) for Gravity Line Annual Cleaning (\$1,200,000), Annual Remedial Measures Program Manager Agreement (\$897,000), TBWT Remedial Measures Projects (\$2490,290), Expansion Area 3A Pump Station Project (\$3,220,000), EH Wet Weather Storage Tank (\$3,000,000), Remedial Measures WH 7 Wet Weather Storage Tank (\$8,000,000), WH West Weather Storage Tank (\$8,100,000), Neighborhood Sewer Replacement (\$500,000), Liberty Road Pump Station Replacement (\$480,000), 4th Street Newtown Pike Sanitary Sewer Relocation (\$405,000), Adcolor Sanitary Sewer Relocation (\$350,000), West Hickman D (\$3,000,000), Wolf Run B & C Sanitary Sewer Trunk Replacement (\$2,630,000), EH Pump Station (\$5,000,000), EH Force Main (\$2,610,000), Lansdowne South Trunk (\$2,000,000), Cane Run Trunk (\$940,000), Hartland 1 (\$1,105,000), Winburn Trunk Sewer (\$1,290,000), Thoroughbred Acres Trunk (\$1,839,000), Overbrook Force Main (\$1,000,000), Overbrook Pump Station (\$3,200,250), Overbrook Trunk (\$3,650,000), UK Trunk C & D Combined (\$1,000,000), Scott County MHP Sewer (\$475,000), Town Branch Commons - Midland Ave Remedial Measures Phase I (\$701,994), Inflow and Infiltration Reduction and Collector System Rehab (\$5,000,000); **\$4,006,281 in Fund 4052** (Water Quality Construction) for Water Quality Capital (\$150,000), Wilson Dartmouth (\$200,000), Town Branch Commons Storm Water Improvements (\$3,656,281).

\$410,979 in New & Expanded for 2 Treatment Plant Operators, 1 Project Engineering Coordinator, 1 Project Manager, 1 Engineering Tech Sr.

Link Changes/Recommendations

Fund sewer flooded basement abatement program, \$100,000. Funding Mechanism- Sanitary Sewer Revenue and Operating Fund

Fund new office fit up, \$30,000. Funding Mechanism- Sanitary Sewer Revenue and Operating Fund

Fund sewer line maintenance, \$30,000. Funding Mechanism- Sanitary Sewer Revenue and Operating Fund

Highlights

Link Changes/Recommendations