

FY 2020
ENVIRONMENTAL QUALITY
AND PUBLIC WORKS
BUDGET LINK

Councilmember Fred Brown (Chair)

Councilmember Angela Evans

Councilmember Jake Gibbs

May 28, 2019



LEXINGTON



Link Agenda

- Environmental Quality and Public Works
 - Streets and Roads
 - Environmental Services
 - Traffic Engineering
 - Water Quality
 - Waste Management
 - EQPW Commissioner's Office

- Partner Agency
 - Environmental Commission



Streets & Roads

	2019 Original	2020 MPB
FUND 1101- GENERAL FUND	\$ 3,174,980	\$ 2,742,125
FUND 1115- URBAN SERVICES DISTRICT	\$ 2,680,392	\$ 2,818,684
FUND 1136- MUNICIPAL AID PROGRAM	\$ 2,191,960	\$ 3,108,485
FUND 1137- COUNTY AID PROGRAM	\$ -	\$ -
FUND 1138- MINERAL SEVERANCE	\$ 391,590	\$ 250,000
FUND 1139- COAL SEVERANCE	\$ 14,000	\$ 12,500
FUND 4002- SANITARY SEWER REVENUE & OPERATING	\$ 66,000	\$ 75,000
FUND 4051- WATER QUALITY MANAGEMENT	\$ 1,363,555	\$ 1,194,923
FUND 2609- FY19 BOND PROJECT	\$ 12,000,000	\$ -
FUND 2610- FY20 BOND PROJECT	\$ -	\$ 7,000,000
TOTAL	\$ 21,882,477	\$ 17,201,717

Highlights

- \$7M in Fund 2610 for Paving/ Maintenance *(Fund 2610- FY20 Bond Project)*
- \$1M in Fund 1136 for Paving/ Maintenance *(Fund 1136- Municipal Aide Program)*

Link Recommendation

- [Accept Mayor's Proposed Budget \(MPB\)](#)



Environmental Services

	2019 Original	2020 MPB
FUND 1101- GENERAL FUND	\$ 2,492,753	\$ 2,347,899
FUND 1115- URBAN SERVICES DISTRICT	\$ 742,042	\$ 762,282
FUND 4002- SANITARY SEWER REVENUE & OPERATING	\$ 374,866	\$ 382,357
FUND 4003- SANITARY SEWER CONSTRUCTION	\$ -	\$ -
FUND 4051- WATER QUALITY MANAGEMENT	\$ 1,522,084	\$ 1,546,238
FUND 4052- WATER QUALITY CONSTRUCTION	\$ -	\$ -
FUND 4121- LANDFILL	\$ 186,052	\$ 192,402
FUND 2609- FY19 BOND PROJECT	\$ 300,000	\$ -
FUND 2610- FY20 BOND PROJECT	\$ -	\$ -
TOTAL	\$ 5,617,797	\$ 5,231,178

Highlights

- FY20 MPB allocates \$106K to the Street Tree Cost Share Program, a reduction of \$19K from FY19. This reduction would result in around 23 fewer dead or hazardous street trees being removed, or require property owners to pay 100% of the removal costs.
- “End Panhandling Now” Program unfunded in FY20 MPB.

Link Recommendations

- [Increase funding to the Street Tree Cost Share Program by \\$44K, bringing the total program budget to \\$150K.](#)

Funding Source:

Municipal Aid Program Fund
Estimated Fund Balance (1136)

- [Allocate \\$100K to the “End Panhandling Now” Program, which would result in litter pick-up 2 days per week in the urban service tax district.](#)

Funding Source:

Water Quality Management Fund
Estimated Fund Balance. (4051)



Traffic Engineering

	2019 Original	2020 MPB
FUND 1101- GENERAL FUND	\$ 4,724,573	\$ 6,366,629
FUND 1115- URBAN SERVICES DISTRICT	\$ 6,505,958	\$ 4,718,949
FUND 1136- MUNICIPAL AID PROGRAM	\$ 1,183,500	\$ 950,000
FUND 1138- MINERAL SEVERANCE	\$ -	\$ -
FUND 1139- COAL SEVERANCE	\$ 58,500	\$ -
FUND 1141- MISC SPECIAL REVENUE	\$ 321,795	\$ 310,995
FUND 4002- SANITARY SEWER REVENUE & OPERATING	\$ -	\$ -
FUND 4161- PUBLIC PARKING CORPORATION	\$ 20,000	\$ -
FUND 2609- FY19 BOND PROJECT	\$ -	\$ -
FUND 2610- FY20 BOND PROJECT	\$ -	\$ -
TOTAL	\$ 12,814,326	\$ 12,346,573

Highlights

- \$100K in Fund 1136 for Neighborhood Traffic Management Program (*Fund 1136- Municipal Aide Program*)
- \$200K in Fund 1115 for Street Light Installation (*Fund 1115- Full Urban Services District*)

Link Recommendation:

- Accept MPB
- Refer Neighborhood Traffic Management Program to Environmental Quality & Public Works Committee for an update on radar speed feedback signs.



Water Quality

	2019 Original	2020 MPB
FUND 1101- GENERAL FUND	\$ -	\$ -
FUND 4002- SANITARY SEWER REVENUE & OPERATING	\$ 27,197,141	\$ 27,018,339
FUND 4002- NEW OR EXPANDED	\$ 215,000	\$ -
FUND 4003- SANITARY SEWER CONSTRUCTION	\$ 32,285,000	\$ 31,745,000
FUND 4051- WATER QUALITY MANAGEMENT FUND	\$ 3,458,219	\$ 3,470,861
FUND 4051- WATER QUALITY CONSTRUCTION	\$ 7,356,000	\$ 8,591,000
FUND 2609- FY19 BOND PROJECT	\$ -	\$ -
FUND 2610- FY20 BOND PROJECT	\$ -	\$ -
TOTAL	\$ 70,511,360	\$ 70,825,200

Highlights:

- Consent Decree obligations continue through 2026.

Link Recommendation:

- **Accept MPB**



Waste Management

	2019 Original	2020 MPB
Fund 1115- URBAN SERVICES DISTRICT	\$ 30,644,177	\$ 30,772,321
FUND 4121- LANDFILL FUND	\$ 3,950,931	\$ 3,399,181
FUND 2609- FY19 BOND PROJECT	\$ -	\$ -
FUND 2610- FY20 BOND PROJECT	\$ -	\$ -
TOTAL	\$ 34,595,108	\$ 34,171,502

Highlights:

- \$100K in Fund 4121 for Phase 2 of the Stone Wall Repair Project on Haley Pike; includes iron gate replacement.
(Fund 4121- Landfill Fund)
- \$150K in Fund 1115 for CNG slow fill expansion.
(Fund 1115- Full Urban Services District)

Link Recommendation:

- Accept MPB



EQPW Commissioner's Office

	2019 Original	2020 MPB
FUND 1101- GENERAL FUND	\$ 282,166	\$ 282,553
FUND 1115- URBAN SERVICES DISTRICT	\$ 692,578	\$ 915,198
FUND 4002- SANITARY SEWER REVENUE & OPERATING	\$ 88,633	\$ 86,395
FUND 4051- WATER QUALITY MANAGEMENT FUND	\$ 52,466	\$ 54,127
FUND 4121- LANDFILL FUND	\$ 73,578	\$ 75,733
FUND 2609- FY19 BOND PROJECT	\$ -	\$ -
FUND 2610- FY20 BOND PROJECT	\$ -	\$ -
TOTAL	\$ 1,189,421	\$ 1,414,006

Highlights:

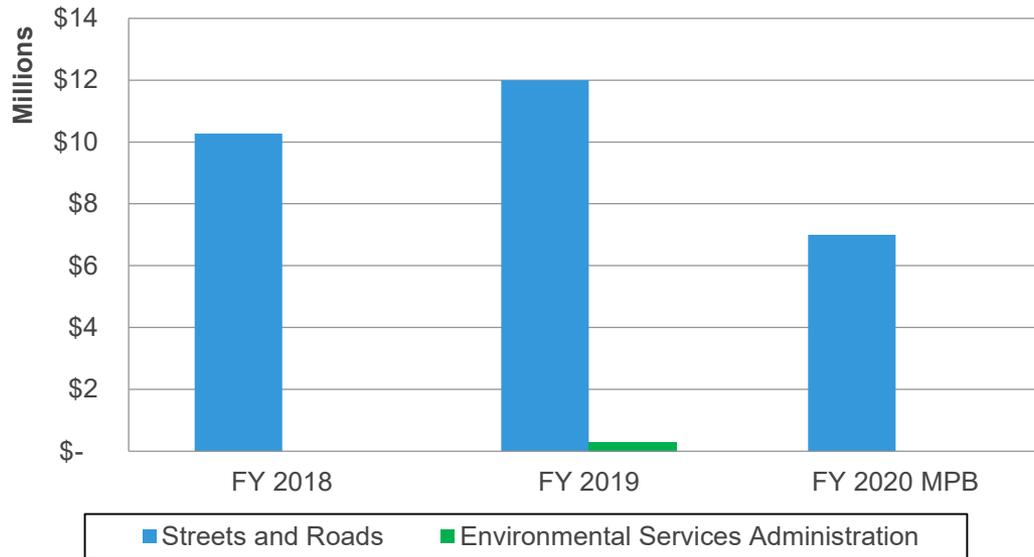
- Business travel unfunded in FY20 MPB.

Link Recommendation:

- Accept MPB
- Refer the issue of business travel funding to the General Government & Social Services Committee for review and discussion.



EQPW Bonding History FY18 – FY20 MPB



Division	FY 2018	FY 2019	FY 2020 Proposed
Streets and Roads	\$ 10,270,000	\$ 12,000,000	\$ 7,000,000
Environmental Services	\$ -	\$ 300,000	\$ -



EQPW Capital Project Summary

(FY20 MPB, Fund 2610)

Division	Project Description	Amount
Streets and Roads	Paving and Road Maintenance	\$7,000,000

Questions?

