
2050 - Gas Tax Fund

Public Works is requesting budget authority be increased in the FY 2020 budget for the costs that will be incurred due to the Laredo rock fall and for the construction of Songbird Drive from Midland to Elysian. The rock fall costs will consist of stabilization of the slope and removal of the rock from the public right-of-way.

Stabilization of the slope will most likely be accomplished through the falling of two rocks and is needed before the removal of rocks from the roadway to ensure the safety of private contractors that will be working to remove the rocks. Public Works has sufficient cash in the gas tax fund to fund these costs, but will have to cut projects in the next couple of years as this was an unanticipated expense and there are no unallocated gas tax funds in the 5-year CIP. The Songbird Drive project was one of the projects that was expedited after the decision was made to delay the Monad and 19th/20th project. That project was budgeted in the Arterial Construction Fund, but Songbird is a collector and is not an allowable arterial expense and instead will be funded with gas tax funds. Songbird Drive is anticipated to create a secondary route to Midland Road. Public Works plans to free up the needed gas tax funds by reducing the inner beltloop project reserve by \$1.1 million. The \$1.1 million reserve for the inner beltloop will be reestablished in the arterial fund and thus, the total amount of the inner beltloop reserve will be unchanged.

Gas Tax Fund 1,400,000 Capital Outlay

6050 - Central Services

The Finance department is requesting budget authority be added to the Central Services Fund. This fund is used to replace large copiers within the City. No copiers were scheduled for replacement in FY20, and as a result no expenses were budgeted. The Planning Department has experienced a significant failure with one of their copiers, and as a result needs to replace it sooner than what was anticipated. The fund has sufficient cash to purchase the new machine.

Central Services Fund 13,500 Capital Outlay