

A G E N D A



Recommendation for Council Action

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| Austin City Council | Item ID | 58911 | Agenda Number | 2. |
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| Meeting Date: | 6/9/2016 | Department: | Austin Energy |
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Subject

Approve an ordinance amending the Fiscal Year 2015-2016 Austin Energy Operating Budget (Ordinance No. 20150908-001) to decrease the Austin Energy Operating Fund Ending Balance by \$1,040,134 and increase the Conservation Rebates expenses by \$1,040,134 to provide additional funding for the Free Weatherization and Customer Assistance Program Low Income Weatherization programs.

Amount and Source of Funding

Funding in the amount of \$1,040,134 is available from the ending balance of the Fiscal Year 2015-2016 Operating Budget of Austin Energy.

Fiscal Note

A fiscal note is attached.

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| Purchasing Language: | |
| Prior Council Action: | September 8, 2015 - Approved the Fiscal Year 2015-2016 City of Austin Budget. |
| For More Information: | Jeff Vice, Director, Local Government Issues (512) 322-6087; Debbie Kimberly, Vice President, Customer Energy Solutions (512) 322-6327. |
| Council Committee, Boards and Commission Action: | May 16, 2016 - Unanimously recommended by the Electric Utility Commission on a vote of 11-0. May 17, 2016 - Recommended by the Resource Management Commission on a vote of 7-0, with Commissioners Gill, Santiago, and Wong absent, and one vacancy. |
| MBE / WBE: | |
| Related Items: | |

Additional Backup Information

Austin Energy seeks approval of a budget amendment to provide additional appropriations and related funding for Customer Assistance Program (CAP) low income weatherization expenses and Free Weatherization Program expenses that were not spent during Fiscal Year 2015. The roll-over of this funding is in accordance with recommendations of the Low Income Consumer Advisory Task Force. The total unspent amount in Fiscal Year 2015 for the Free Weatherization Program was \$955,111; the total unspent for the CAP low income weatherization (from inception to date) is \$85,023.