

CIP BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):

4/9/20
Austin Resource Recovery

SUBJECT: Approve an ordinance amending the Fiscal Year 2019-2020 Austin Resource Recovery (ARR) Department Operating and Capital Budget (Ordinance No. 20190910-001) related to the expansion of community cleanup efforts. The Operating Budget impact increases revenue and expenditures by \$3,269,300 and adds 12 full-time equivalent positions. \$1,717,815 of the total expenditure increase will be added to the transfer to the ARR Capital Budget for the purchase of related vehicles and equipment.

CURRENT YEAR IMPACT:

Project Name:	ARR Capital Equipment
Project Authorization:	2019-2020 Capital Budget
Funding Source:	Transfer from ARR Operating Budget
Fund/Dept/Unit:	4800-1507-0120

Current Budget	0
Unencumbered Balance	0
This Action	1,717,815
Estimated Available	<u>1,717,815</u>

ANALYSIS / ADDITIONAL INFORMATION: This action will provide vehicles and specialized equipment for the expansion of the violet bag program (2 specialized collection trucks), and targeted homeless encampment cleanups and increased street sweeping (5 Sweepers and 3 Trucks).

On September 10, 2019, Council approved Ordinance No. 20190910-001 adopting the Fiscal Year 2019-2020 Austin Resource Recovery Department Operating Budget. This adoption included a budget amendment sponsored by Council Member Paige Ellis to maintain the Clean Community Fee at its current Fiscal Year 2018-2019 level rather than decreasing the fee as had been proposed by the Department.