

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):
FUND:

4/9/20
Austin Resource Recovery
Austin Resource Recovery Fund

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:

	2019-20 Approved	This Action	2019-20 Amended
Beginning Balance	17,809,625	0	17,809,625
Total Revenue	93,851,981	3,269,300	97,121,281
Total Transfers In	0	0	0
Total Appropriated Funds	93,851,981	3,269,300	97,121,281
Requirements			
Program Requirements			
Litter Abatement	6,890,002	1,551,485	8,441,487
All Other Programs	67,326,504	0	67,326,504
Total Program Requirements	74,216,506	1,551,485	75,767,991
Total Transfers Out	25,394,701	1,717,815	27,112,516
Total Other Requirements	2,611,239	0	2,611,239
Total Requirements	102,222,446	3,269,300	105,491,746
Excess (Deficiency) of Total Available Over Total Requirements	(8,370,465)	0	(8,370,465)
Ending Balance	9,439,160	0	9,439,160
FTEs	470.00	12.00	482.00

FIVE-YEAR IMPACT:

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Revenue	3,269,300	0	0	0	0
Total Requirements	3,269,300	0	0	0	0
Net Budget Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The Clean Community Fee (CCF) supports Litter Control in designated public areas, Street Sweeping, Dead Animal Collection, Landfill Closure and post-closure requirements, Business Outreach, Zero Waste Strategic Design and Development, Brownfields Remediation, and recycling and non-commercial hazardous waste disposal at the Recycling & Reuse Drop-Off Center (RRDOC).

The Department's Fiscal Year 2019-2020 Proposed Budget reduced the monthly fee by \$0.65 resulting in a \$3.2 million reduction to ARR's revenue. The Department proposes the following service enhancements:

Increase levels of grounds litter abatement

Increased frequency of cleanups under highway overpasses	\$200,000
Expanded Violet Bag service level	\$252,500

Increase levels of street sweeping services

Additional crews and equipment for enhanced street sweeping	\$1,972,100
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Perform additional homeless encampment cleanups

Homeless encampment cleanups on park grounds	\$125,000
Downtown Austin Community Court increased funding	\$181,200
Targeted citywide homeless encampment cleanups	<u>\$538,500</u>
Total:	\$3,269,300