

OPERATING BUDGET FISCAL NOTE

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

6/4/20
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 litter abatement 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 street sweeping services

Additional crews and equipment for enhanced street sweeping \$1,972,100

Increase levels of community litter abatement

| | |
|--|--------------------|
| Targeted team within ARR for citywide service enhancements | \$538,500 |
| Partnership with Public Works on rights-of-way | \$200,000 |
| Expanded Violet Bag service level | \$252,500 |
| Parks grounds litter abatement | \$125,000 |
| Downtown Austin Community Court partnership | \$181,200 |
| Total: | \$3,269,300 |