

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

9/17/20

CONTACT DEPARTMENT(S):

Fleet Mobility Services

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$398,342 in grant funds from the Texas Commission on Environmental Quality; amending the Fiscal Year 2019-2020 Fleet Mobility Services Department Operating Budget Special Revenue Fund (Ordinance No. 20190910-001) to appropriate these funds; and amending the Fiscal Year 2019-2020 Fleet Mobility Services Department Capital Budget (Ordinance No. 20190910-001) to transfer in and appropriate \$398,342 from the Fleet Mobility Services Department Operating Budget Special Revenue Fund to assist with the purchase of six replacement vehicles.

CURRENT YEAR IMPACT:

	2019-20 Approved	This Action	2019-20 Amended
Special Revenue Fund			
Texas Volkswagen Environmental Mitigation Program Grant			
Grant Period: 09/2020-09/2022	0	398,342	398,342
Total	0	398,342	398,342
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Revenue	398,342	0	0	0	0
Total Expenditures	398,342	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: This grant will assist with the purchase of six vehicles to be used by the Austin Resource Recovery Department. Specifically, the grant will help fund the replacement of six diesel garbage, dump, and grapple trucks from 2006 and 2008 with six new, cleaner diesel trucks. The total cost of purchasing these six vehicles is \$1,353,640. The remaining funding is available in the Austin Resource Recovery capital budget.