

FY 2023-2024 BUDGET QUESTION
Response to Request for Information

DEPARTMENT(S): Citywide

CBQ NO.: 056

REQUESTED BY: Kelly

DATE REQUESTED: 07/18/2023

DATE POSTED: 08/01/2023

REQUEST: Please provide personnel, equipment, and vehicle costs for neighborhood debris pick-up and removal. Include the cost of cleanup for Winter Storm Mara, as well as how much of that was budgeted and where the funding came from.

RESPONSE:

As a result of the ongoing nature of disaster response and recovery, expenditures and supporting documentation are still in the collection and review phase, and the figures provided may increase or decrease. After the full reconciliation of eligibility and the substantiation of costs by FEMA, 75% of the eligible expenses will be reimbursed to the City.

None of the departments tracked expenses separately for residential and non-residential property or roadway types. Estimated costs associated with debris management were as follows (estimates as of June 29th, 2023):

City of Austin Department	Estimated Total Costs	Estimated Contract Costs	Estimated Labor Costs	Estimated Materials Costs	Estimated Equipment Costs	Estimated Rental Costs
Austin Resource Recovery	\$ 18,891,000	\$ 18,500,000	\$ 189,000	TBD	\$ 200,000	\$ 2,000
Austin Energy	\$ 4,628,000	\$ 4,628,000	N/A	N/A	N/A	N/A
Parks and Recreation	\$ 2,506,000	\$ 2,100,000	\$ 400,000	TBD	TBD	\$ 6,000
Transportation Public Works	\$ 527,000	N/A	\$ 527,000	N/A	N/A	N/A
Austin Public Library	\$ 48,600	\$ 45,000	\$ 3,600	N/A	N/A	N/A

Austin Resource Recovery collected residential vegetative curbside debris. Emergency debris management was not budgeted in the FY 2022-23 budget. The debris cleanup was funded using the General Fund Emergency Reserve Fund.

Austin Energy (AE) managed storm debris in residential and non-residential areas. Emergency debris management was not budgeted in the FY 2022-23 budget. The debris cleanup was funded using AE Operating Funds.

Parks and Recreation Department (PARD) expenses were from debris management on parkland. Emergency debris management was not budgeted in the FY 2022-23 budget. The debris cleanup was funded using FY 2022-23 vacancy savings within PARD.

Transportation and Public Works (TPW) collected storm debris on residential and non-residential roadways. Emergency debris management was not budgeted in the FY 2022-23 budget. The debris cleanup was funded using TPW operating funds.

Austin Public Library (APL) utilized labor and contracts to manage storm debris across 15 locations. Emergency debris management was not budgeted in the FY 2022-23 budget. The debris cleanup was funded using FY 2022-23 savings within APL.