

CIP BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):

8/22/13
Austin Resource Recovery

SUBJECT: Approve an ordinance amending the Fiscal Year 2012-2013 Austin Resource Recovery Department Capital Budget (Ordinance No. 20120910-002) to transfer in and appropriate \$60,000 from the Fiscal Year 2012-2013 Austin Resource Recovery Department Operating Budget (Ordinance No. 20120910-001) for the Compressed Natural Gas Facility Improvements Project and \$219,000 for the FM 812 Landfill Gas to Energy Project.

CURRENT YEAR IMPACT:

| | |
|------------------------|-------------------------------|
| Project Name: | CNG Facility Improvements |
| Project Authorization: | 2012-2013 Capital Budget |
| Funding Source: | Austin Resource Recovery Fund |
| Fund/Dept/Unit: | 4800-1507-NEW |

| | |
|----------------------|---------------|
| Current Budget | 0 |
| Unencumbered Balance | 0 |
| This Action | 60,000 |
| Estimated Available | <u>60,000</u> |

| | |
|------------------------|-------------------------------|
| Project Name: | LFGTE |
| Project Authorization: | 2012-2013 Capital Budget |
| Funding Source: | Austin Resource Recovery Fund |
| Fund/Dept/Unit: | 4800-1507-NEW |

| | |
|----------------------|----------------|
| Current Budget | 0 |
| Unencumbered Balance | 0 |
| This Action | 219,000 |
| Estimated Available | <u>219,000</u> |

ANALYSIS / ADDITIONAL INFORMATION: Approval of the \$60,000 portion of the Budget Amendment will allow the City to proceed with the CNG Facility Improvements. Approval of the \$219,000 portion will allow the City to support the effort of the FM 812 Landfill Gas to Energy Project.

The CNG Facility Improvements will expand the fueling station capacity at the facility located at 4108 Todd Lane, Austin, TX. This fueling system is used by the Austin Resource Recovery Department to fuel its refuse and recycle collection trucks.

The FM 812 Landfill Gas to Energy Project will utilize the gas control system for generating energy by installing an onsite system that would use methane generated from the breakdown and decomposition of the municipal solid waste that is at the landfill site. Currently a feasibility study is underway.

