



Recommendation for Action

File #: 20-1992, **Agenda Item #:** 2.

5/21/2020

Posting Language

Approve an ordinance amending the Fiscal Year 2019-2020 Austin Resource Recovery Department Operating and Capital Budgets (Ordinance No. 20190910-001) related to the expansion of community cleanup efforts.

Lead Department

Austin Resource Recovery

Fiscal Note

Funding in the amount of \$3,269,300 is available in the Fiscal Year 2019 2020 Austin Resource Recovery Department's Operating and Capital Budgets. A fiscal note is attached.

Prior Council Action:

On September 10, 2019, Council approved Ordinance No. 20190910-001 adopting the Fiscal Year 2019-2020 Austin Resource Recovery Department Operating Budget. This adoption included a budget amendment sponsored by Councilmember Paige Ellis to maintain the Clean Community Fee at its current Fiscal Year 2018 -19 level rather than decreasing the fee as had been proposed by the department.

For More Information:

Ken Snipes, Director, Austin Resource Recovery, 512-974-1926; Victoria Rieger, Finance Division Manager, 512-974-1960; Brent Paige, Financial Manager, 512-974-7759.

Council Committee, Boards and Commission Action:

On September 4, 2019, the Zero Waste Advisory Commission voted unanimously to recommend the department's proposed FY2019-2020 Budget.

Additional Backup Information:

The amendment to the Operating Budget increases revenue and expenditures by \$3,269,300 and adds 12 full-time equivalent positions. \$1,717,815 of the total funding will be transferred to the Austin Resource Recovery Capital Budget for the purchase of related vehicles and equipment for this increased work.

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).

Council's adopted Fiscal Year 2019-2020 Budget (Ordinance No. 20190910-001) maintained the CCF at its 2018-2019 level and directed staff to use the funds for increased cleanup within the City.

The Department proposes the following:

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
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

Strategic Outcome(s):

Health and Environment.