

Meeting Date: 10/14/2014

Report Type: Consent

Report ID: 2014-00694

Title: Budget Adjustment: Solid Waste Education and Outreach Multi-Year Operating Project (I14120200)

Location: Citywide

Recommendation: Pass a Resolution authorizing the City Manager or the City Manager's designee to increase the revenue and expenditure budgets in the Solid Waste Education and Outreach multi-year operating project (I14120200, Solid Waste Grant Fund, Fund 6207) in the amount of \$123,402 to reflect actual revenue received.

Contact: Steve Harriman, Integrated Waste General Manager, (916) 808-4949, Department of General Services

Presenter: None

Department: General Services

Division: Solid Waste Admin Services

Dept ID: 13001711

Attachments:

1-Description/Analysis

2-Resolution

City Attorney Review

Approved as to Form
Audreyell A. Anderson
9/30/2014 1:13:19 PM

Approvals/Acknowledgements

Department Director or Designee: Reina Schwartz - 9/25/2014 11:17:00 AM

Description/Analysis

Issue Detail: The California Department of Resources, Recycling and Recovery (CalRecycle) allocates annual payments to cities and counties to fund ongoing beverage container recycling programs. On January 4, 2014, CalRecycle notified cities and counties of a proposal to reallocate the beverage container funds to other statewide recycling incentive and enforcement programs. The funding was therefore not included in the FY2014/15 Recycling and Solid Waste Division budget. However, the CalRecycle proposal to reallocate the funding to other programs was not approved, and the City therefore received \$123,402 in unanticipated revenue.

The funds must be used to support beverage container recycling activities and education. These funds will be used to fund a portion of the annual Recycling & Solid Waste Service Guide, truck signage, advertising and educational videos.

Policy Considerations: Section 13.7 of the FY2014/15 Budget Resolution (Resolution No. 2014-0179) requires that City Council approve all appropriation changes to multi-year operating project (MYOP) budgets in excess of \$100,000.

Economic Impacts: None

Environmental Considerations:

California Environmental Quality Act (CEQA): No environmental review is necessary because this report involves a continuing administrative activity and is not considered to be a project in accordance with Section 15378(b)(2) of the CEQA Guidelines.

Sustainability: Not applicable

Commission/Committee Action: None

Rationale for Recommendation: The recommended budget adjustments will align the project revenue budget with the actual revenue received, and provide expenditure authority in an equivalent amount.

Financial Considerations: The recommended budget adjustments to the Solid Waste Education and Outreach MYOP (I14120200, Solid Waste Grant Fund, Fund 6207) in the amount of \$123,402 will align the project revenue and expenditure budgets with the actual revenue received.

Local Business Enterprise (LBE): No goods or services are being purchased as a result of this report.

RESOLUTION NO. 2014-

Adopted by the Sacramento City Council

October 14, 2014

INCREASING THE REVENUE AND EXPENDITURE BUDGETS IN THE SOLID WASTE EDUCATION AND OUTREACH MULTI-YEAR OPERATING PROJECT (I14120200)

BACKGROUND

- A. The California Department of Resources, Recycling and Recovery (CalRecycle) allocates annual payments to cities and counties to fund ongoing beverage container recycling programs. On January 4, 2014, CalRecycle notified cities and counties of a proposal to reallocate the beverage container funds to other statewide recycling incentive and enforcement programs. The funding was therefore not included in the FY2014/15 Recycling and Solid Waste Division budget. However, the CalRecycle proposal to reallocate the funding to other programs was not approved, and the City therefore received \$123,402 in unanticipated revenue.
- B. Section 13.7 of the FY2014/15 Budget Resolution (Resolution No. 2014-0179) requires that City Council approve all appropriation changes to multi-year operating project (MYOP) budgets in excess of \$100,000.

BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL RESOLVES AS FOLLOWS:

- Section 1. The City Manager or the City Manager's designee is authorized to increase the revenue and expenditure budgets in the Solid Waste Education and Outreach MYOP (I14120200, Solid Waste Grant Fund, Fund 6207) in the amount of \$123,402 to reflect the actual revenue received.