

**Meeting Date:** 4/28/2015

**Report Type:** Consent

**Report ID:** 2015-00358

**Title: Budget Adjustment: Solid Waste Outreach and Education 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 for the Solid Waste Outreach and Education multi-year operating project (I14120200, Solid Waste Grant Fund, Fund 6207), in the amount of \$254,751 to reflect actual revenue received.

**Contact:** David Levine, Acting Integrated Waste General Manager, (916) 808-7943, Department of General Services

**Presenter:** None

**Department:** General Services

**Division:** Solid Waste Admin Services

**Dept ID:** 13001711

**Attachments:**

1-Description/Analysis

2-Resolution

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### **City Attorney Review**

Approved as to Form  
Audreyell A. Anderson  
4/17/2015 12:24:23 PM

### **Approvals/Acknowledgements**

Department Director or Designee: Reina Schwartz - 4/10/2015 12:45:13 PM

## Description/Analysis

**Issue Detail:** The State of California, Department of Resources, Recycling and Recovery (CalRecycle) allocates annual payments to the City to fund ongoing recycling education, outreach and litter abatement activities. The following unanticipated program payments, totaling \$254,751, were given to the City by CalRecycle:

- \$128,911 from the Curbside Recycling Payment Program. These funds were not budgeted by the Recycling and Solid Waste Division in FY2014/15 because funding was discontinued until the State determined that there was capacity in the State budget to award program funds.
- \$125,840 from the City/County Recycling Payment Program. These funds are the City's FY2012/13 program payment which were not allocated until this fiscal year due to an administrative error by the State.

**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 Outreach and Education MYOP (I14120200, Solid Waste Grant Fund, Fund 6207) in the amount of \$254,751 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. 2015-

Adopted by the Sacramento City Council

April 28, 2015

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

#### BACKGROUND

- A. The State of California, Department of Resources, Recycling and Recovery (CalRecycle) allocates annual payments to the City to fund ongoing recycling education, outreach and litter abatement activities. The following unanticipated program payments, totaling \$254,751, were given to the City by CalRecycle :
- \$128,911 from the Curbside Recycling Payment Program. These funds were not budgeted by the Recycling and Solid Waste Division in FY2014/15 because funding for the program was discontinued until the State determined that there was capacity in the State budget to award program funds.
  - \$125,840 from the City/County Recycling Payment Program. These funds are the City's FY2012/13 program payment which were not allocated until this fiscal year due to an administrative error by the State.
- B. Section 13.7 of the FY2014/15 Budget Resolution (Resolution No. 2014-179) 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 Outreach and Education MYOP (I14120200, Solid Waste Grant Fund, Fund 6207) in the amount of \$254,751 to reflect the actual revenue received.