



**SOLID WASTE ADVISORY COMMISSION
JUNE 8, 2011, 6:30 P.M.
CITY HALL, COUNCIL CHAMBERS
301 WEST 2ND STREET
AUSTIN, TEXAS 78701**

**REVISED SOLID WASTE SERVICES DEPARTMENT AND CODE
COMPLIANCE DEPARTMENT BUDGET PRESENTATIONS**



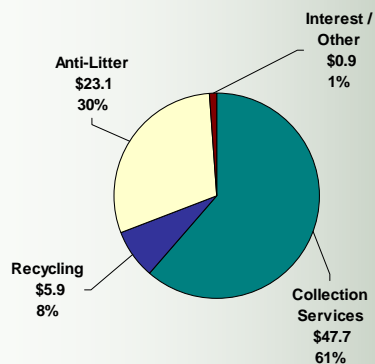
Solid Waste Services FY 2012 Proposed Budget

Solid Waste Advisory Commission
June 8, 2011

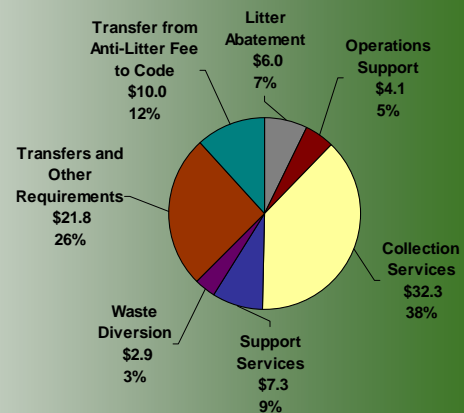


FY 2012 Proposed Budget

Sources of Funds
\$77.6 million



Uses of Funds
\$84.4 million



Fund Summary

<i>in millions</i>	FY 2011 Approved	FY 2012 Proposed	Difference
Beginning Balance	\$15.8	\$18.9	\$3.1
Revenue	\$76.5	\$77.6	\$1.1
Program Requirements	\$52.4	\$52.7	\$0.3
Transfer from Anti-Litter Fee to Code Compliance	\$8.7	\$10.0	\$1.3
Transfers Out/Other	\$20.9	\$21.8	\$0.9
Ending Balance	\$10.4	\$12.1	\$1.7
FTEs	392	398	6

Recycling Contract Highlights

	FY 2010 Actual	FY 2011 Budget	FY 2011 CYE	FY 2012 Proposed
Revenue	\$4,898,603	\$5,454,238	\$5,190,711	\$5,927,159
Processing Costs	\$4,442,660	\$4,744,545	\$4,400,000	\$4,799,980
Transportation Costs*	\$1,068,822	\$1,197,279	\$0	\$0
Total	(\$612,879)	(\$487,586)	\$790,711	\$1,127,179

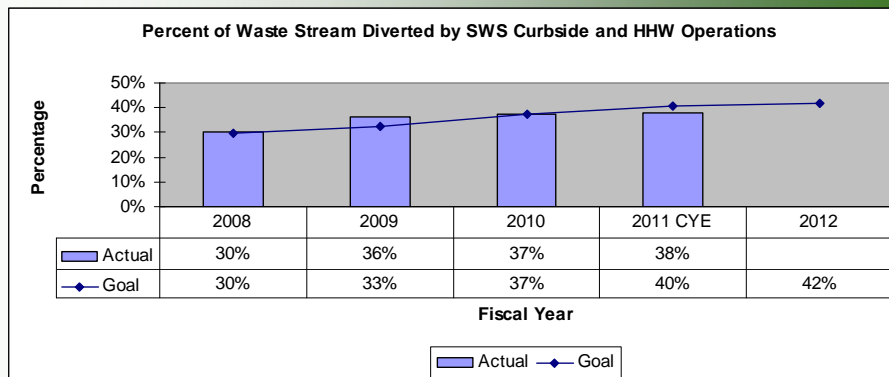
*The current short-term contract eliminates transportation costs to haul recyclables to San Antonio

Budget Highlights

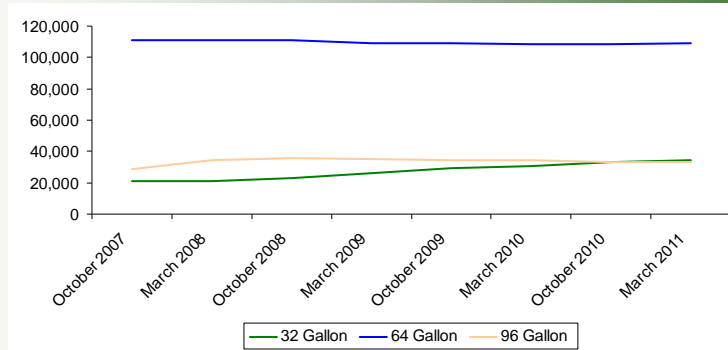
- Pay as you Throw rates
- Zero Waste Initiatives
- Increase Single Stream Recycling Participation
- URO Implementation
- New Diversion Program Implementation

Zero Waste Initiatives

- Percent of Waste Stream Diverted by SWS Curbside and HHW Operations
 - Tracks the Department's progress toward its long-term zero waste goal of diverting at least 90% from landfills



Accounts Per Garbage Cart Size



Residential Garbage Cart Size	October 2007	March 2008	October 2008	March 2009	October 2009	March 2010	October 2010	March 2011
32 Gallon	20,891	21,333	23,213	26,255	29,233	30,794	33,306	34,634
64 Gallon	111,275	111,244	110,745	109,230	108,918	108,600	108,502	109,068
96 Gallon	28,668	34,689	35,832	34,964	34,662	34,361	33,421	33,057

Proposed Rate Adjustments

Residential Cart Size	FY 2011 Approved Rate	FY 2012 Proposed Rate	Monthly Dollar Increase
21 gallon	N/A	\$4.00	N/A
32 gallon	\$4.75	\$4.75	\$0.00
64 gallon	\$10.00	\$10.00	\$0.00
96 gallon	\$19.20	\$22.20	\$3.00

Capital Improvements Program

- Appropriation Requests
 - FY 2012
 - \$1.7 million – Closed Landfill Capital Requirements
 - \$1.4 million – Assessments & Remediation Projects
 - \$3.1 million – Capital Equipment
 - 15 Heavy Vehicles (11 replacements)
14 Collection, 1 Sweeper
 - 15 Light Vehicles (8 replacements)
9 Pickups, 3 Small SUVs, 3 Cars
 - 8 Equipment (6 replacements)

Master Plan

- HHW Hours Expansion
- Universal Recycling Ordinance Phase 1 & 2 Activities
- New ZW Marketing and Public Education Campaigns
- Redeveloped Brownfields Program

- Expanded Bulk and Brush Service
- Waste Composition Studies
- Battery Recycling Campaign “Call2Recycle”
- Zero Waste Certification Training
- Composting Pilots at City Facilities

- Final Plan Presented to Council August 2011

Questions



**Solid Waste Services Department
Bob Gedert, Director**

City of Austin



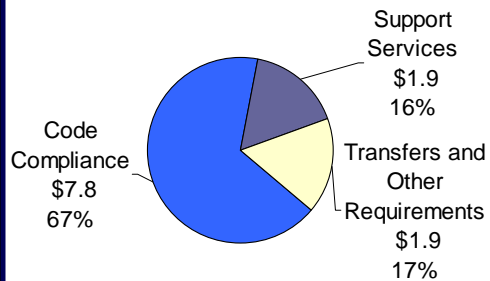
Code Compliance Department

FY 2012 Proposed Budget

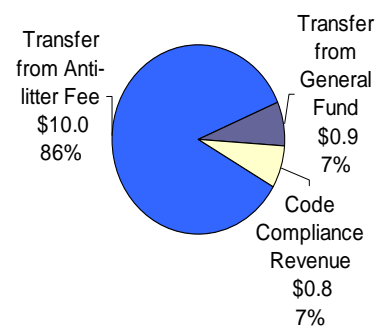


FY 2012 Proposed Budget

Uses of Funds
\$11.7 million



Sources of Funds
\$11.7 million





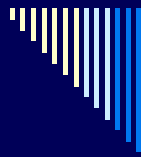
Fund Summary

<i>in millions</i>	FY 2011 Approved	FY 2012 Proposed	Difference
Beginning Balance	\$0.0	\$0.0	\$0.0
Revenue	\$0.8	\$0.8	\$0.0
Anti-litter Fee Transfer In	\$8.7	\$10.0	\$1.3
General Fund Transfer In	\$0.9	\$0.9	\$0.0
Program Requirements	\$9.1	\$9.7	\$0.6
Transfers Out/Other	\$1.3	\$1.9	\$0.6
Ending Balance	\$0.0	\$0.0	\$0.0
FTEs	69	69	0



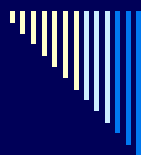
FY 2012 Cost Drivers

<i>Category</i>	<i>Estimated Change (in millions)</i>	<i>Built-in Cost Drivers</i>
Base Personnel	\$0.2	* Health Insurance * Civilian Wage Adjustments * Supplemental Pension Funding
Transfers / Other Requirements	\$0.2	* 3-1-1 System Support * Supplemental Retirement * Support Services * Communication & Technology * General Obligation Debt Service
Operational (Costs)	\$0.8	* Contractual * CC Track Migration to AMANDA
<i>Total</i>	\$1.2	



Budget Highlights

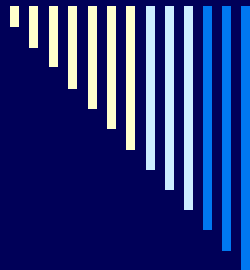
- No new positions in FY 2012
- Performance Measure goals will be adjusted to achieve community service level expectations



Summary

- Next Steps
 - Budget Presentation in July
- Get Involved – Online Budget Input Forum

<http://austinbudget.com.austintexas.icanmakeitbetter.com/ideas>



Questions?

Daniel V. Cárdenas
Acting Director
Code Compliance

