

A large, stylized guitar with a transparent body. Inside the guitar, there is a miniature scene of a city at night. A black cat is sitting on a rooftop in the foreground. In the background, there are silhouettes of people on a bridge or walkway, and a city skyline with lights. The guitar has a dark fretboard and a white pickguard. The background of the slide is a collage of abstract shapes in shades of blue, purple, and green.

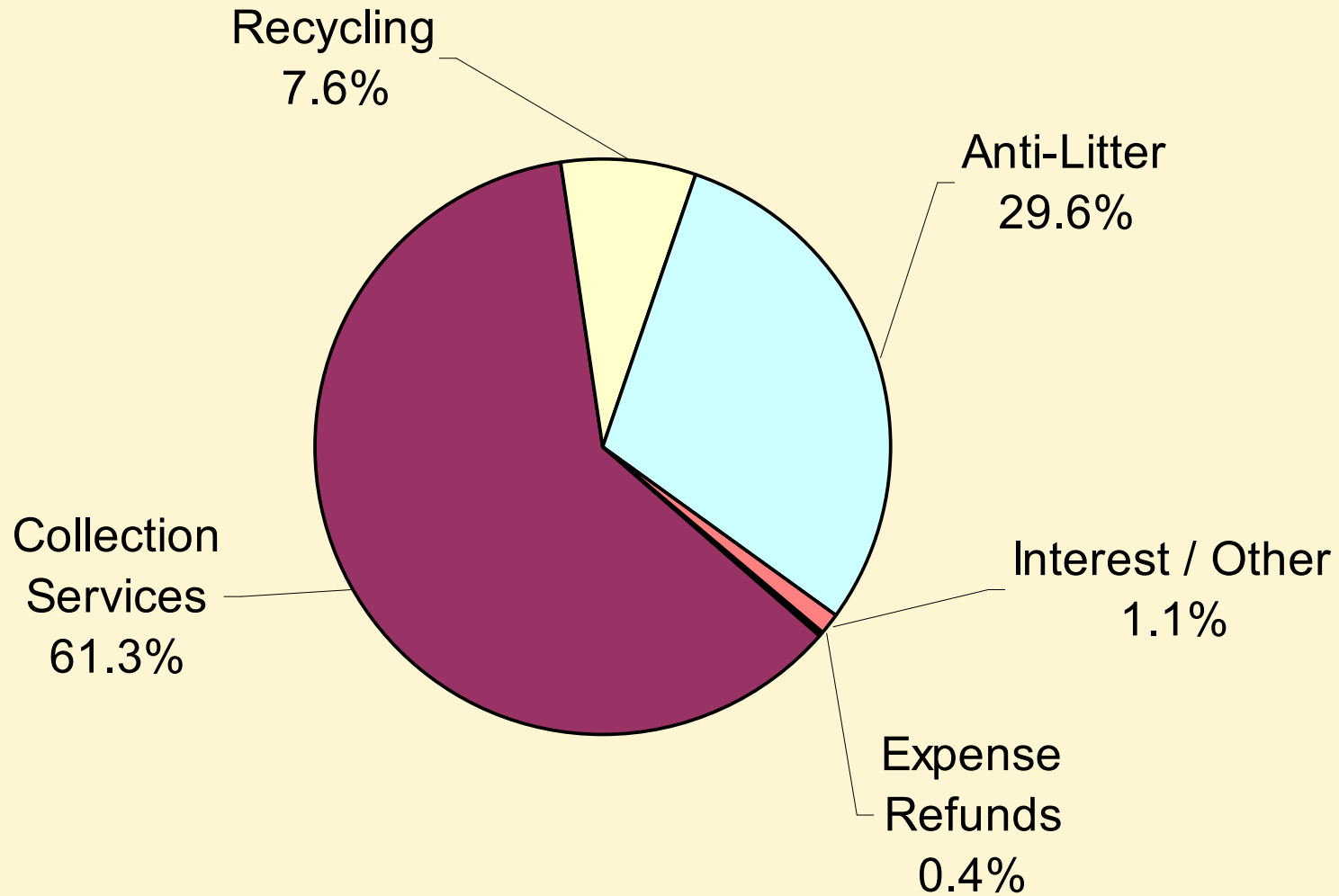
Solid Waste Services

Solid Waste Advisory
Commission

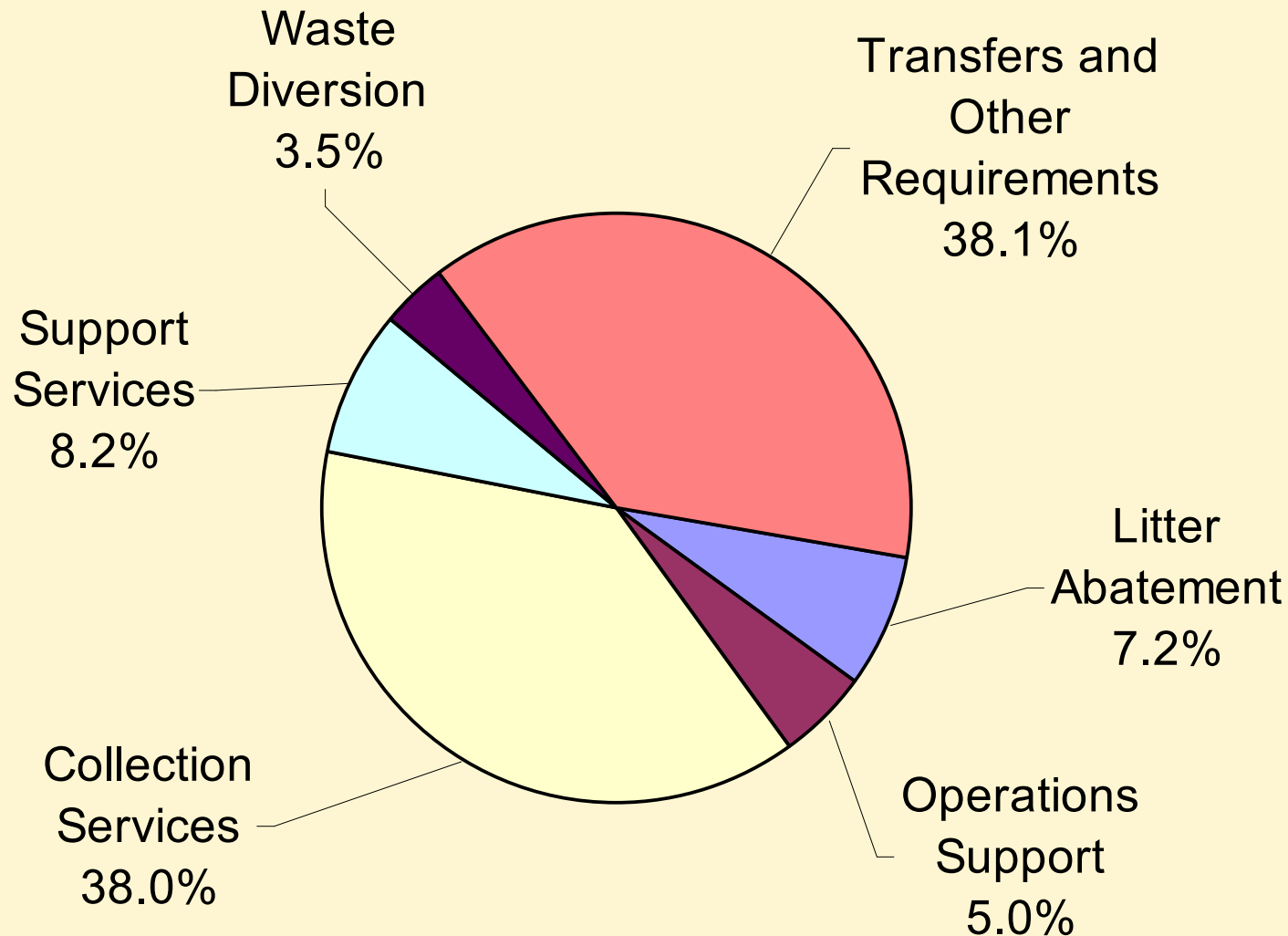
September 14, 2011

Proposed FY12 Budget – Sources of Funds

\$77.9M



Proposed FY12 Budget – Uses of Funds \$84.5M



Cost Drivers -- \$5.8M

- Increase in City-wide employee costs \$1.2M
- Decrease in Expense Reimbursements \$1.0M
- Increase due to Cart purchases \$0.8M
- Net Increase in Fleet fuel and maintenance \$0.7M
- Increase in Transfers and Other Requirements \$1.5M
- 6 new FTEs – 2 for HHW hours expansion and 4 for URO Implementation \$0.4M
- Increase for City facilities recycling collection \$0.2M

FY12 Cost Containment Efforts -- \$3.6M

- Single Stream transportation cost reduction \$1.1M
- Decrease in Other Consultants and Services \$1.0M
- Decrease in Non-CIP Capital equipment \$0.7M
- Decrease due to Operational efficiencies \$0.5M
- Building and Other maintenance cost reduction \$0.3M

Proposed FY12 Revenue/Rates

- No increase in anti-litter fee, base rate or cart charge for 32 gallon or 64 gallon carts
- \$3.00 increase per month for 96 gallon cart intended to widen spread between cart charges and encourage more recycling
- Introduction of 21 gallon cart option at \$4.00 per month

Proposed FY 2012 Rates

	Residential Cart Size	Base Customer Charge	Cart Fee	Anti-litter Fee	Total Monthly Charge	Total Monthly Dollar Increase
Current Fiscal Year 2011	32 gallon	\$8.75	\$4.75	\$5.00	\$18.50	N/A
	64 gallon	\$8.75	\$10.00	\$5.00	\$23.75	N/A
	96 gallon	\$8.75	\$19.20	\$5.00	\$32.95	N/A
Fiscal Year 2012 Proposed	21 gallon	\$8.75	\$4.00	\$5.00	\$17.75	New service
	32 gallon	\$8.75	\$4.75	\$5.00	\$18.50	\$0.00
	64 gallon	\$8.75	\$10.00	\$5.00	\$23.75	\$0.00
	96 gallon	\$8.75	\$22.20	\$5.00	\$35.95	\$3.00

Proposed FY12 Budget

<i>in millions</i>	FY 2011 Approved	FY 2012 Proposed	Difference
Beginning Balance	\$15.8	\$19.4	\$3.6
Revenue	\$76.5	\$77.6	\$1.1
Program Requirements	\$52.4	\$52.5	\$0.1
Transfers Out/Other	\$29.6	\$31.7	\$2.1
Ending Balance	\$10.3	\$12.8	\$2.5
FTEs	392	398	6

Proposed FY12 Budget

<i>Program Requirements in millions</i>	FY 2011 Approved	FY 2012 Proposed	Difference
Collection Services	\$26.1	\$32.1	\$6.0
Litter Abatement	\$7.1	\$6.1	(\$1.0)
Waste Diversion	\$8.8	\$3.0	(\$5.8)
Operational Support	\$3.1	\$4.1	\$1.0
Other Programs	\$7.3	\$7.2	(\$0.1)
Total Program Requirements	\$52.4	\$52.5	\$0.1

Proposed FY12 Budget

<i>Transfers Out/Other Requirements in millions</i>	FY 2011 Approved	FY 2012 Proposed	Difference
GO Debt Service Fund	\$9.5	\$10.2	\$0.7
Administrative Support-City	\$2.3	\$2.1	(\$0.2)
Additional Retirement Contr.	\$1.0	\$1.3	\$0.3
CIS Billing Support	\$0.9	\$1.0	\$0.1
311 System Support	\$3.4	\$3.4	-
Other Programs	\$12.5	\$13.7	\$1.2
Total Transfers Out/Other Requirements Cost	\$29.6	\$31.7	\$2.1

Budget Highlights

- Pay as you Throw Rates
- Zero Waste Initiatives
- Increase Single Stream Recycling Participation
- Universal Recycling Ordinance Implementation
- New Diversion Program Implementation

Performance Measure Highlights

Performance Measure	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Proposed
Percent of Waste Stream diverted by SWS Curbside and HHW Operations	36%	37%	38%	42%
Average pounds of recycled materials collected per customer account per pickup	22	23	21	24
Average pounds of garbage collected per customer account per week	28	28	26	25
Total number of contacts through presentations given and events attended promoting Zero Waste	N/A	N/A	5,000	7,000
Lost Time Injury Rate Per the Equivalent of 100 Employees	1.50	1.17	1.29	0.00

Questions/Comments

More information at
www.AustinTexas.gov/finance