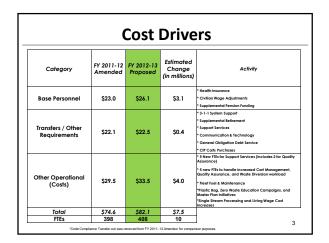


Fiscal Year 2012-13 Budget July 11, 2012 Revisions

Austin Resource Recovery



Fund Summary							
	2011-12 Amended*	2012-13 Proposed					
Beginning Balance	e \$19.4	\$13.7					
Revenue	\$68.0	\$72.7					
Expenses	\$74.6	\$82.1					
Excess/Deficit	(\$6.6)	(\$9.4)					
Ending Balance	\$12.8	\$4.3					
FTEs	398	408					
*Code Compliance Transfer Out and a portion purposes	of Anti-litter Revenue was remov	ed from FY 2011-12 Amer	ded for comparison	2			



FY 2012-13 Rates										
\$4	\$4.75 Recycling cart + \$4.75 Organics collection and 16 cents/gal Trash cart									
Trash Cart Size	Fixed Cents/Gal Trash Cart Rate		Recycling Cart	Organics Collection	FY 2012-13 Proposed Rate	FY 2011-12 Approved Rates	Change from FY 2011-12 Approved to FY 2012-13 Proposed			
21 gallon	21 x 0.16 =	\$3.35	\$4.75	\$4.75	n/a	\$12.75	n/a			
24 gallon	24 x 0.16 =	\$3.85	\$4.75	\$4.75	\$13.35	n/a	n/a			
32 gallon	32 x 0.16 =	\$5.10	\$4.75	\$4.75	\$14.60	\$13.50	\$1.10			
64 gallon	64 x 0.16 =	\$10.25	\$4.75	\$4.75	\$19.75	\$18.75	\$1.00			
96 gallon	96 x 0.25 =	\$24.00	\$4.75	\$4.75	\$33.50	\$30.95	\$2.55			
	•	•					4			

