



# Austin Resource Recovery

FY 2014 Proposed Budget



**Budget Presentations:**

[www.austintexas.gov/finance](http://www.austintexas.gov/finance)



# Department Overview

**Mission Statement:** The mission of Austin Resource Recovery is to provide excellent customer services that promote waste reduction, increase resource recovery, and support the City's sustainability efforts so that zero waste goals may be achieved.

## Major Accomplishments

- Implementation of ARR Master Plan
- Increased Single Stream Recycling participation
- Diversion increase at most City Facilities
- Universal Recycling ordinance implementation
- Continued conversion of vehicle fleet to Compressed Natural Gas (CNG)

Operations & Services
Residential Collection
Single Stream Recycling
Zero Waste Programs
Street Cleaning
Austin Re-blend (paint)
Litter Control
Brush Processing
Bulk Collection

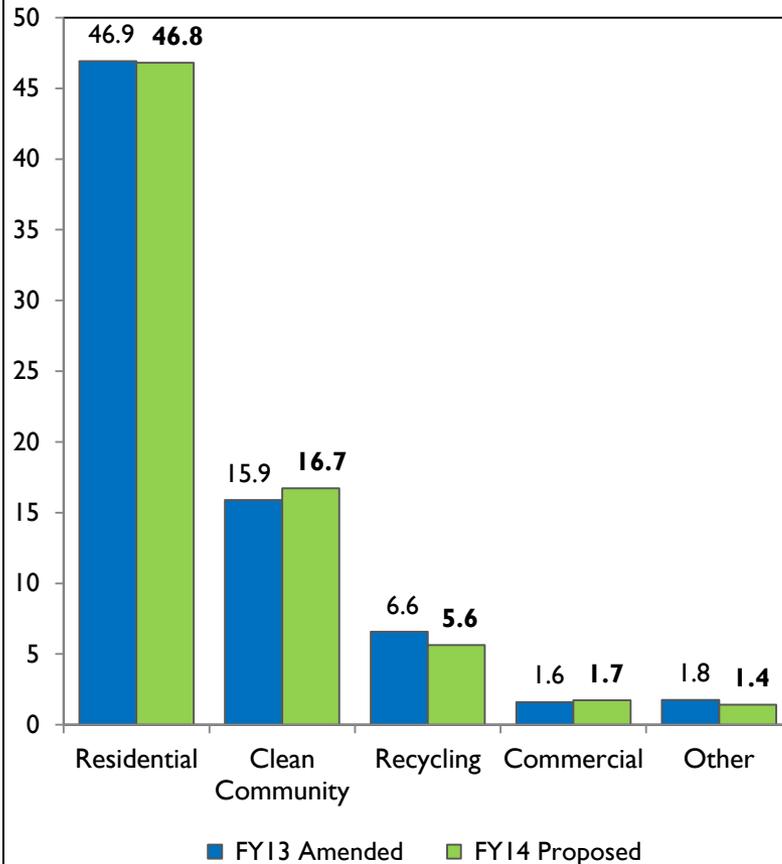
Key Performance Data	FY 12 Actual	FY 13 Estimate
Percent of Waste Stream Diverted by ARR Curbside, Resource Recovery Center (RRC), Reuse, and Household Hazardous Waste (HHW) Operations	37.9%	42%
Average pounds of trash per customer account per week	27.06	26.18
Average pounds of recycled materials collected per customer account per pickup	22.71	23.06
Average pounds of yard trimmings/organics collected per customer account per week	5.53	6.21
Lost Time Injury Rate Per the Equivalent of 100 Employees	2.21	3.40

# Sources and Uses of Funds



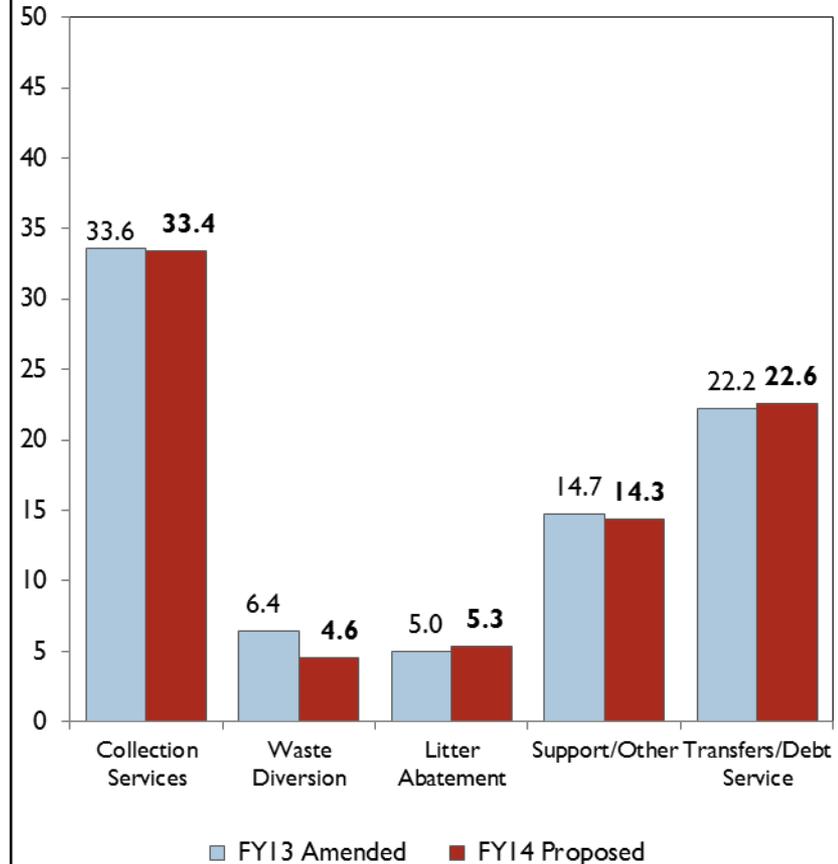
## Departmental Revenue

FY13 Revenue \$72.7  
 FY14 Revenue \$72.3\*  
 (in millions)



## Uses

FY13 Budget \$81.9  
 FY14 Budget \$80.3\*  
 (in millions)



\*Ending balance offsets revenue gap for FY 2013-14



# Revenue Highlights

## Proposed Fee Changes and Projected Rates

Cart Rates	FY 2012-13 Amended	FY 2013-14 Proposed	FY 2014-15 Projected	FY 2015-16 Projected	FY 2016-17 Projected	FY 2017-18 Projected
24 Gallon Trash Cart*	\$13.35	\$13.35	\$14.45	\$14.85	\$14.85	\$14.85
32 Gallon Trash Cart*	\$14.60	\$14.60	\$15.70	\$16.10	\$16.10	\$16.10
64 Gallon Trash Cart*	\$19.75	\$19.75	\$21.50	\$22.50	\$22.50	\$22.50
96 Gallon Trash Cart*	\$33.50	\$33.50	\$44.20	\$54.20	\$54.20	\$54.20

\* Includes base customer charge and trash cart fee

Clean Community Fee	FY 2012-13 Amended	FY 2013-14 Proposed	FY 2014-15 Projected	FY 2015-16 Projected	FY 2016-17 Projected	FY 2017-18 Projected
ARR	\$3.40	\$3.55	\$4.05	\$4.40	\$4.80	\$5.25
Code Compliance	\$2.60	\$3.30	\$3.55	\$3.85	\$3.85	\$3.85
<b>Total</b>	<b>\$6.00</b>	<b>\$6.85</b>	<b>\$7.55</b>	<b>\$8.25</b>	<b>\$8.65</b>	<b>\$9.10</b>



# Revenue Highlights

- Proposed \$0.15 increase to Clean Community Fee and customer growth— \$0.9 million
- Decrease in residential revenue— (\$0.1 million)
  - No cart or base rate increase for FY 14
  - Customer downsizing to smaller trash carts
- Increase in commercial revenue— \$0.1 million
  - CPI on Central Business District – dumpster collection contract
- Decrease in recycling revenue— (\$0.9 million)
  - Conservative recycling market estimates
- Decrease in Extra Stickers— (\$0.4 million)
  - Extra curbside garbage decreasing





# Budget Highlights

- 9 new FTEs for cart management, collections, operation support & support services– \$0.6 million
- 5 new FTEs for Master Plan program expansions and implementation– \$0.4 million
- Increases in city cost allocations (Support Services, EGRSO, CTM)– \$1.0 million
- Increase in G.O. Debt payments– \$0.5 million
- 7 administrative positions reallocated to Code Compliance– (\$0.6 million)
- Decrease in CIS Billing Support, Environmental Remediation and Sustainability Fund– (\$1.2 million)
- Reduction in outsourced media production services– (\$1.7 million)



# Fund Summary

## Austin Resource Recovery Fund Overview

Fund Summary	FY 12 Actual	FY 13 Estimated	FY 14 Proposed
Beginning Balance	\$24.3	\$21.1	\$14.1
Revenue	75.4	69.4	72.3
Expenditures	78.7	76.4	80.3
Excess/(Deficit)	(3.3)	(7.0)	(8.0)
Ending Balance	\$21.1*	\$14.1	\$6.1
FTEs	408	408	415

\* Includes Adjustment to GAAP of \$0.1 million in FY 12

- FY 14 ending balance \$0.5 million over 1/12<sup>th</sup> requirement



# CIP Highlights

## FY 2014 Spending Plan - \$21.1M

- Capital Equipment (vehicles, carts)- \$13.0 million
- Austin [Re] Manufacturing Hub - \$2.8 million
  - Manufacturers that will reprocess and produce materials recovered from waste streams
- Closed landfill assessments and remediation - \$3.7 million
- Facilities - \$1.7 million





# FY 14 Master Plan Highlights

- Add Aluminum Foil and Scrap metals to recycling cart
- Site Organics public drop-off sites
- Restart Master Composter Program
- Site North HHW Facility
- Begin planning on solar farm at FM812 Landfill
- 2<sup>nd</sup> year pilot of Residential Food Waste Collection
- Research textile collection and recycling
- Begin Reuse Austin Program
- Develop Construction Debris ordinance
- [Re] Manufacturing Hub Development
- Implement Universal Recycling Ordinance

*Do you recycle right?*



# For More Information

