A City of Austin Service Department

To: Zero Waste Advisory Commission<br>From: Bob Gedert, Director<br>Austin Resource Recovery Department<br>Date: June 11, 2014<br>\section*{Subject: Director's Report}

## Food Truck Update

On May 1, 2014, Council passed Resolution 20140501-038 directing the City Manager to present a draft an ordinance that would allow mobile food establishments to provide solid waste, recycling, compost, or used oil receptacles on the same property and detached from the mobile food establishment.

The current City Code allows Mobile Food establishments to provide containers for collection of solid waste, recycling, compost, and used oil. However, all containers must be attached to or contained within the mobile food trailer. To accomplish Council's direction, the City may need to amend Title 25, Land Development Code (LDC), and Title 10, Public Health Service and Sanitation ("Health Code").

On June 12, 2014, ARR will present Council with amendments to the Universal Recycling Ordinance requiring businesses with food service permits (including mobile food vendors) to provide recycling and organics diversion. The proposed amendments would require mobile food vendors to provide recycling service by 2019. PDRD staff is researching draft LDC amendment language to be shared with stakeholders, including ARR and the Health Department. Amendments to the LDC could take 4 to 6 months. The Health Department will concurrently evaluate whether amendments to Health Code would also be necessary.

Until the applicable codes are amended, Health Department staff will no longer interpret waste or recycling containers placed on the ground and un-attached to the mobile vending units to be a violation of City Code Chapter 10-3.

The City of Austin, Keep America Beautiful and Keep Austin Beautiful announced the campaign and recycling challenge at a May 14 press conference. The media buy will run locally in two flights: May-June and August-September.

The "Give Us 5" recycling challenge, calling on residents to increase recycling by five (5) pounds per month, will run from May 14, 2014 - November 15, 2014.

Staff will provide periodic updates to the public on our progress towards the goal.

## STAR Recycling/Diversion Study

Seeking to better understand the level of recycling that is occurring across the State of Texas, a consortium led by the State of Texas Alliance for Recycling (STAR), has initiated the first ever statewide effort to track recycling in Texas. Known as the Texas Recycling Data Initiative (TRDI), the goal of this effort is to quantify the amount of recycling in Texas, in order to examine economic, environmental, and policy issues of interest to businesses, citizens and governmental agencies in Texas. This effort will be completed by conducting a statewide survey of recycling activity, and the project is expected to be completed in late 2014.

While there has been a longtime interest in understanding recycling efforts in Texas, this concept garnered increased interest during the 2009 session of the Texas Legislature. Following the session, a series of recycling stakeholder meetings occurred in 2010 to start building the framework for a statewide recycling study. In 2011, the State of Texas Municipal Solid Waste Management and Resource Recovery Advisory Council (MSWMRRAC) passed a resolution supporting the study. While proposed legislation from the 2011 and 2013 sessions did not pass into law, the issue achieved greater visibility. Accordingly, a partnership between STAR and the Texas Solid Waste Association of North America (TxSWANA) focused on forming the Statewide Survey Development Stakeholder Group. The broad and diverse consortium of representatives from public, private, governmental, and non-profit recycling stakeholders provided recommendations to establish and demonstrate:

1. A voluntary approach to data gathering
2. Confidential process to ensure protection of proprietary data
3. Focus on data from processors and end markets to reduce/eliminate double counting

Once adopted by the representative groups, disseminated through public meetings and industry presentations, a competitive bid process resulted in the retainment of Leidos (formerly part of SAIC/R. W. Beck) and Texas State University to conduct the statewide project. The team will complete the statewide survey, create marketing materials, and publish the results prior to the end of 2014.

For Immediate Release: May 14, 2014
Contact: Emlea Chanslor, Public Information Officer, (512) 974-1898
Media Line: (512) 974-1800

## City of Austin Partners with Keep America Beautiful and Ad Council to Launch 'I Want To Be Recycled' Campaign to Increase Recycling

City of Austin Challenges Austin Residents to Increase Recycling by Five Pounds Each Month
AUSTIN, TEXAS - As part of continued efforts to increase residential recycling, Austin Resource Recovery announces a first-of-its-kind partnership with Keep America Beautiful and the Ad Council. This partnership brings the groundbreaking "I Want To Be Recycled" educational campaign to Austin.

The bilingual educational campaign aims to raise awareness and motivate Americans to recycle every day by revealing how everyday products, such as plastic bottles or aluminum cans, have the potential to be given another life as new products.

The City of Austin has a goal to keep 50 percent of trash out of landfills by December 2015. Currently, about 40 percent of trash is diverted from landfills.

Austin Mayor Lee Leffingwell said, "During the five years I have been mayor, we have gone from being the $14^{\text {th }}$ largest city in the country to the $11^{\text {th }}$. With such rapid growth, we need to ensure that Austin continues being one of the most sustainable cities in the nation. We are dedicated to the objective of reducing what goes into our landfills. I hope Austinites will each do their part to help meet this goal."

To spur Austin residents into action, the City of Austin and Austin Resource Recovery partnered with Keep America Beautiful and the Ad Council to localize the national educational campaign by using television, radio, outdoor, online, social and mobile advertising across the city. In addition, the City will distribute the campaign's educational materials to schools and other civic organizations to increase awareness about the benefits of recycling.
"We're thrilled that Austin is the first city to join this important initiative. This campaign artfully shows that recyclable materials become something new when someone chooses to recycle," said Jennifer M. Jehn, president and CEO of Keep America Beautiful. "As one of this country's most environmentally aware cities, we're confident that Austin will achieve its goal and Austin residents will take the one simple act of recycling to demonstrate one of their most immediate contributions to keeping Austin beautiful."

On average, City of Austin residential customers recycle 46 pounds monthly. Today, Mayor Leffingwell and Austin Resource Recovery challenged Austinites to increase recycling by five pounds each month to help reach the City's 50 percent goal by 2015.
"We're currently keeping about 40 percent of materials out of the landfill. With help from all Austin residents, we can make meaningful progress," said Bob Gedert, director of Austin Resource Recovery, the City of Austin's trash and recycling department. "We invite everyone to take part in this initiative and rise to the challenge of Zero Waste."

The City of Austin and Austin Resource Recovery are working closely with Keep Austin Beautiful, the community-based affiliate of Keep America Beautiful, to educate and motivate Austin residents to give their garbage another life by recycling
"This campaign is about aligning our personal journey and the journey of our waste," said Rodney Ahart, executive director of Keep Austin Beautiful. "The containers we drink out of, the paper we write on, and even the benches we sit on can be made from recycled materials, if we each take the time to give our garbage another life and recycle."

To learn more about the educational campaign and learn more about Austin Resource Recovery's recycling challenge, visit AustinRecycles.com.

## Campaign Television Public Service Announcements:

- IWant to be a Bench
- Quiero Ser un Banco (Spanish)
- IWant to be a Stadium


## About Austin Resource Recovery

Austin Resource Recovery provides a wide range of services designed to transform waste into resources while keeping our community clean. Services include curbside collection of recycling, trash, yard trimmings and large brush and bulk items; street sweeping; dead animal collection; household hazardous waste disposal and recycling; and outreach and education. Austin Resource Recovery offers free consulting services to help Austin businesses reduce waste and comply with the City's recycling ordinances. In December 2011, the Austin City Council approved the Austin Resource Recovery Master Plan, which is the City's roadmap to Zero Waste. The City of Austin is committed to reducing the amount of waste sent to area landfills by 90 percent by 2040. Learn more at www.AustinRecycles.com and facebook.com/austinrecycles.

## About Keep America Beautiful

Keep America Beautiful is the nation's leading nonprofit that brings people together to build and sustain vibrant communities. With our national network of community-based affiliates, we work with millions of volunteers who take action in their communities to transform public spaces into beautiful places. Through our programs and public-private partnerships, we engage individuals to take greater responsibility for improving their community's environment. For more information, visit KAB.org, follow @kabtweet on Twitter and like us on facebook.com/keepamericabeautiful.

## About Ad Council

The Ad Council is a private, non-profit organization with a rich history of marshaling volunteer talent from the advertising and media industries to deliver critical messages to the American public. Having produced literally thousands of PSA campaigns addressing the most pressing social issues of the day, the Ad Council has affected, and continues to affect, tremendous positive change by raising awareness, inspiring action and saving lives. To learn more about the Ad Council and its campaigns, visit AdCouncil.org, like us on facebook.com/adcouncil, follow @adcouncil or view our PSAs on www.youtube.com/adcouncil.

## About Keep Austin Beautiful

Keep Austin Beautiful, a 501(c)(3) nonprofit service organization governed by a volunteer board of directors, was established by the Greater Austin Chamber of Commerce in 1985 to preserve Austin's quality of life. Keep Austin Beautiful provides resources and education to engage citizens in building more beautiful communities.

## Give Us Five Challenge

Waste less and recycle more! The Give Us Five Challenge encourages Austinites to increase their recycling by 5 pounds each month. On average, City of Austin residential customers recycle 46 pounds a month. Adding 5 pounds more to your recycling bin is easy if you recycle every day, everything and everywhere! We'll keep you up to date on our progress throughout the challenge! Check out AustinRecycles.com for updates and tips on how you can waste less and recycle more.

What? The Give Us Five Challenge encourages Austinites to increase recycling by 5 pounds each month.

Who? You! The City of Austin is issuing the challenge to ALL residents with City of Austin recycling service.

When? May 14, 2014 - Nov. 15, 2014

Why? By the end of 2015, the City of Austin's goal is to keep 50 percent of materials out of the landfill. With help from ALL Austin residents, we know we can make meaningful progress toward this goal.

## Did You Know?*

- Recycling 5 pounds of unwanted mail, newspapers and paperboard, like tissue boxes, can generate 30 new cereal boxes.
- If each Austin household recycled 1 shampoo bottle, the recycled plastic could produce 173 plastic park benches.
- It takes 24 trees to make one ton of non-recycled printing and office paper.
- Recycling one glass bottle saves enough energy to power a computer for 30 minutes.
- Recyclers want your caps and lids, too. Caps can slip off conveyer belts during the recycling process, so when you empty a bottle, crush it, cap it, and toss it in the recycling bin.
- No need to remove labels before recycling glass containers. Also, no need to remove staples, labels and stickers from direct mail.


## Recycle More

- Never let recyclables go into the trash. Give your garbage another life!
- Recycle in every room in the house.
- Make recycling convenient. If it's easy for people to recycle, they're more likely to do it. Place marked bins in the kitchen next to the trash can.
- Recycle more than just your newspaper. A pile of junk mail adds up quickly - recycle it!
- Find out what else can be recycled at AustinRecycles.com.
- If you are already recycling as much as you can, then become an advocate - encourage your friends, co-workers and neighbors to join the challenge and help our great city live up to its green reputation.
*Statistics provided by Keep America Beautiful


## Recycling Investment Forum - Press Release and Video

https://www.youtube.com/watch?v=gc5eieVRqJc


Release Date: May 28, 2014

# AUSTIN RECYCLING INNOVATIONS INVESTMENT FORUM DRAWS INTEREST FROM INVESTORS, COMMUNITY 

## Ten Companies to Pitch Recycling Ideas

As a zero waste community, Austin is looking for ways to grow the number of local companies that can process recyclables into new products. On May 29, the City of Austin will host a first-of-its-kind local recycling investment forum to bring recycling manufacturers together with investors to help them startup, expand or relocate to Austin. Ten companies will pitch their ventures to more than 20 investors and an audience of nearly 100 at the Austin Recycling Innovations Investment Forum.
"Austin's Zero Waste initiative not only diverts waste from disposal, but will also grow business and industry that can use recycled materials to make new products," said Bob Gedert, Director of Austin Resource Recovery Department. "We want to use our zero waste goals to grow green-collar jobs in Austin."

The ten companies that will pitch include two existing Austin companies, two local start-ups, three national firms, one international company, and two local non-profits. The companies' pitches provide examples of a wide array of recyclable materials processing, including scrap tires, paper, textiles, glass, electronics, wood waste and plastics, and details about each company is provided below. Each company will have ten minutes to pitch before investors who represent local venture capitalists and angel investors, along with at least one national fund representative.
"This forum is an exciting event to highlight the growth opportunities in recycling manufacturing in Austin," said Kevin Johns, Director of Austin's Economic Development Department. "We want to create an environment which is ripe for growing manufacturing that supports our City's economic development and zero waste goals. We welcome those green, living-wage jobs - jobs that can be a good fit for some of our most challenged populations and critical to moving Austin families out of poverty.

The Austin Recycling Innovations Investment Forum will be held at Austin City Hall, 301 W. $2^{\text {nd }}$ Street, on Thursday, May 29, from 1 p.m. - 4 p.m. in the City Council Chambers, with a reception to follow in the

## Brownfields EPA Grant - Press Release



Release Date: May 30, 2014

## CITY OF AUSTIN TO RECEIVE ENVIRONMENTAL PROTECTION AGENCY GRANT FOR BROWNFIELD INVESTMENT

AUSTIN, TEXAS - The U.S. Environmental Protection Agency (EPA) announced that the City of Austin will receive $\$ 400,000$ to assess several sites throughout the city for petroleum and hazardous substance contamination. The funds will be considered for approval through the fiscal year 2015 budget process. Nationwide, 171 communities will receive grants totaling $\$ 67$ million in brownfields funding to clean and redevelop contaminated properties, boost local economies and leverage jobs while protecting public health and the environment.
"As Austin continues to grow, redevelopment will be an important part of the city's sustainability," said EPA regional administrator Ron Curry. "These grants will help revitalize old sites to benefit the economy and the community again."

Austin will receive $\$ 200,000$ to assess 10 sites with potential hazardous substance contamination. Another grant of $\$ 200,000$ will go toward assessments of sites with potential petroleum contamination. Both grants will also be used to conduct community outreach activities.
"Redeveloping underused or abandoned sites impacts not just that piece of land, but the surrounding neighborhood as well," said Christine Whitney, brownfields program manager for the City of Austin. "Redeveloping blighted or underutilized properties into community assets such as affordable housing, transportation-oriented developments and urban gardens or parks will improve Austin resident's quality of life."

In 2013, the City of Austin assisted three brownfields sites: a four-block area adjacent to Plaza Saltillo between Fourth and Fifth Street where a transit-oriented development was erected, the GuadalupeSaldana Subdivision which enabled the construction of 90 affordable housing units, and the Holly Shores Food Forest where fruit and nut trees will be planted to create a permacultures area.

Staff Hires and Promotion Updates

| New Employee | Promotions | Notes: Title/ Division |
| :---: | :---: | :---: |
| Joey Ramos |  | Austin Resource Recovery Operator |
| Malcolm Smith |  | Austin Resource Recovery Operator |
| Jason Smith |  | Austin Resource Recovery Operator |
| Glenn Davis |  | Austin Resource Recovery Operator |
| Michael Turner |  | GrR Division Manager-QA |
| Smith Julmisse |  | Waste Diversion Planner Senior Designer B |
| Roslyn Kygar |  | Austin Resource Recovery Operator Associate |
| Chris Carnline |  | Austin Resource Recovery Crew Leader |


| Position | $\#$ <br> open | Manager | Posting Status |
| :---: | :---: | :---: | :---: |
| Financial Specialist | 2 | Jessica Edwards | Positions to be posted |
| Contract Compliance <br> Specialist or Specialist Senior | 3 | Jessica Edwards | Interviews scheduled |
| Financial Consultant | 2 | Jessica Edwards | top candidates identified-to <br> start 6/2/14 |
| GIS Supervisor | 1 | Mike Turner | Interviews scheduled |
| Administrative Supervisor | 1 | Sam Angoori | Screening applications |
|  <br> Development Liaison | 1 | Julie Rhodes | top candidate to start 6/2/14 |
| Waste Diversion Planner Senior | 1 | Jessica King | top candidate to start 6/2/14 |
| Marketing Representative A or B | 1 | Jessica King | top candidate to start 6/16/14 |
| Public Information Specialist or |  |  |  |
| Specialist Senior | 1 | Jessica King | Positions to be posted |
| Research Analyst | 1 | Jessica King | Position to be reclassified and <br> posted |
| Assistant Division Manager | 1 | Donald Hardee | Position to be posted <br> Ascupational Health \& Safety <br> Specialist, Senior |
| Administrative Specialist | 1 | Jeff Dilbert | Richard McHale |
| top candidate identified-to start |  |  |  |
| Aus/30/14 |  |  |  |


| Zero Waste Advisory Commission - June 11, 2014 Single Stream Recycling Statistical Report FY 2013-14: October, 2013 - April, 2014 <br> Texas Disposal Systems (TDS) and Balcones Resources, Inc. (BRI) |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Month and Year | Contractor | Tons Delivered | Contractor Payments |  |  | Net Value to the City \$ per ton value | Landfill Cost Avoidance |  |
|  |  |  | Revenue | $\begin{gathered} \hline \text { Processing } \\ \text { Cost } \\ \hline \end{gathered}$ | $\begin{aligned} & \hline \text { Net Amount } \\ & \text { Due/(Owed) } \\ & \hline \end{aligned}$ |  | Cost Per Ton | Total |
| $\begin{gathered} \text { October } \\ 2013 \end{gathered}$ | TDS | 1824.24 | \$108,623 | \$168,473 | (\$59,850) | (\$32.81) | \$21.01 | \$38,327 |
|  | BRI | 2910.84 | \$177,974 | \$230,825 | (\$52,850) | (\$18.16) | \$21.01 | \$61,157 |
|  | Total | 4735.08 | \$286,598 | \$399,298 | (\$112,701) |  |  | \$99,484 |
| $\begin{gathered} \hline \begin{array}{c} \text { November } \\ 2013 \end{array} \\ \hline \end{gathered}$ | TDS | 1682.84 | \$99,569 | \$153,980 | (\$54,411) | (\$32.33) | \$21.01 | \$35,356 |
|  | BRI | 2775.04 | \$165,885 | \$220,429 | (\$54,544) | (\$19.66) | \$21.01 | \$58,304 |
|  | Total | 4457.88 | \$265,454 | \$374,409 | (\$108,955) |  |  | \$93,660 |
| $\begin{gathered} \text { December } \\ 2013 \\ \hline \end{gathered}$ | TDS | 2237.24 | \$130,657 | \$204,707 | (\$74,051) | (\$33.10) | \$21.01 | \$47,004 |
|  | BRI | 2781.35 | \$167,489 | \$220,913 | (\$53,423) | (\$19.21) | \$21.01 | \$58,436 |
|  | Total | 5018.59 | \$298,146 | \$425,620 | (\$127,474) |  |  | \$105,441 |
| $\begin{gathered} \text { January } \\ 2014 \end{gathered}$ | TDS | 2108.75 | \$123,783 | \$192,951 | (\$69,167) | (\$32.80) | \$21.01 | \$44,305 |
|  | BRI | 2963.60 | \$175,333 | \$234,864 | (\$59,531) | (\$20.09) | \$21.01 | \$62,265 |
|  | Total | 5072.35 | \$299,116 | \$427,814 | (\$128,698) |  |  | \$106,570 |
| $\begin{gathered} \text { February } \\ 2014 \\ \hline \end{gathered}$ | TDS | 1821.99 | \$108,246 | \$166,712 | (\$58,466) | (\$32.09) | \$21.01 | \$38,280 |
|  | BRI | 2392.85 | \$142,235 | \$191,172 | (\$48,937) | (\$20.45) | \$21.01 | \$50,274 |
|  | Total | 4214.84 | \$250,482 | \$357,884 | (\$107,403) |  |  | \$88,554 |
| $\begin{aligned} & \hline \text { March } \\ & 2014 \\ & \hline \end{aligned}$ | TDS | 1875.52 | \$115,807 | \$171,610 | (\$55,803) | (\$29.75) | \$21.01 | \$39,405 |
|  | BRI | 2470.59 | \$152,032 | \$197,124 | (\$45,092) | (\$18.25) | \$21.01 | \$51,907 |
|  | Total | 4346.11 | \$267,839 | \$368,733 | (\$100,894) |  |  | \$91,312 |
| $\begin{aligned} & \text { April } \\ & 2014 \\ & \hline \end{aligned}$ | TDS | 1954.76 | \$119,253 | \$178,861 | (\$59,608) | (\$30.49) | \$21.01 | \$41,070 |
|  | BRI | 2757.04 | \$151,574 | \$219,052 | (\$67,478) | (\$24.47) | \$21.01 | \$57,925 |
|  | Total | 4711.80 | \$270,827 | \$397,912 | (\$127,085) |  |  | \$98,995 |
|  |  |  |  |  |  |  |  |  |
| FY 2013-14 Totals |  | 32,557 | \$1,938,461 | \$2,751,671 | (\$813,211) |  |  | \$684,015 |


\left.| Material Composition Percentages |  |  |  |  |
| :--- | ---: | ---: | ---: | ---: |
|  | Previous Audit |  | Current Audit |  |
|  | TDS |  | BRI | TDS |$\right]$ BRI

Zero Waste Advisory Commission - June 11, 2014
Single Stream Recycling Statistical Report
FY 2013-14: October - April, 2014
Texas Disposal Systems (TDS) and Balcones Resources, Inc. (BRI)



| Zero Waste Advisory Commission <br> Single Stream Recycling Statistical Report <br> FY 2012-13: October, 2012 through September, 2013 <br> Texas Disposal Systems (TDS) and Balcones Resources, Inc. (BRI) |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Month/Year | Contractor | Tons Delivered | Revenue | Processing Cost | Net Amount Due to COA/(Owed to Contractor) |
| October 2012 | TDS | 1,992.62 | \$107,483 | \$182,325 | (\$74,842) |
|  | BRI | 2,522.20 | \$156,614 | \$201,074 | (\$44,460) |
|  | Total | 4,514.82 | \$264,097 | \$383,399 | (\$119,302) |
| November 2012 | TDS | 1,676.28 | \$92,488 | \$153,380 | (\$60,891) |
|  | BRI | 2,864.82 | \$188,214 | \$227,301 | (\$39,087) |
|  | Total | 4,541.10 | \$280,702 | \$380,681 | (\$99,978) |
| December 2012 | TDS | 2,584.16 | \$144,257 | \$236,451 | (\$92.194) |
|  | BRI | 2,010.51 | \$135,238 | \$161,904 | (\$26,666) |
|  | Total | 4,594.67 | \$279,495 | \$398,355 | (\$118,860) |
| January 2013 | TDS | 2,014.55 | \$117,385 | \$184,331 | (\$66,946) |
|  | BRI | 3,059.87 | \$201,932 | \$242,233 | (\$40,301) |
|  | Total | 5,074.42 | \$319,317 | \$426,564 | (\$107,247) |
| February 2013 | TDS | 1,588.12 | \$95,632 | \$145,313 | (\$49,681) |
|  | BRI | 2,370.66 | \$159,074 | \$189,474 | (\$30,400) |
|  | Total | 3,958.78 | \$254,706 | \$334,787 | $(\$ 80,081)$ |
| March 2013 | TDS | 1,639.78 | \$103,588 | \$150,039 | (\$46,451) |
|  | BRI | 2,625.14 | \$185,599 | \$208,953 | (\$23,354) |
|  | Total | 4,264.92 | \$289,187 | \$358,992 | (\$69,805) |
| April 2013 | TDS | 2,055.29 | \$128,513 | \$188,059 | (\$59,546) |
|  | BRI | 2,517.46 | \$172,616 | \$200,712 | (\$28,096) |
|  | Total | 4,572.75 | \$301,129 | \$388,771 | (\$87,642) |
| May 2013 | TDS | $1,649.59$ | \$96,860 | \$150,937 | (\$54.077) |
|  | BRI | 3,167.84 | \$205,879 | \$250,498 | (\$44,619) |
|  | Total | 4,817.43 | \$302,739 | \$401,436 | (\$98,697) |
| June 2013 | TDS | 1,694.34 | \$95,969 | \$155,032 | (\$59,063) |
|  | BRI | 2,479.78 | \$155,851 | \$197,827 | (\$41,976) |
|  | Total | 4,174.12 | \$251,820 | \$352,859 | (\$101,039) |
| July 2013 | TDS | 2,010.01 | \$114,213 | \$183,916 | (\$69,703) |
|  | BRI | 2,604.04 | \$163,896 | \$207,339 | (\$43,443) |
|  | Total | 4,614.05 | \$278,110 | \$391,255 | (\$113,146) |
| August 2013 | TDS | 1,637.80 | \$89,016 | \$149,859 | (\$60,843) |
|  | BRI | 2,831.40 | \$173,468 | \$224,744 | (\$51,276) |
|  | Total | 4,469.20 | \$262,483 | \$374,602 | (\$112,119) |
| September 2013 | TDS | 3.099 .10 | \$167.777 | \$283,568 | (\$115,791) |
|  | BRI | 1,243.76 | \$75,299 | \$100,185 | (\$24,886) |
|  | Total | 4,342.86 | \$243,076 | \$383,753 | (\$140,677) |
|  |  |  |  |  |  |
| FY 2012-13 Totals |  | 53,939.12 | \$3,326,861 | \$4,575,453 | (\$1,248,592) |



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