

In June, the Council approved Resolution No. 20180614-072 creating a Parks and Recreation Recycling Task Force comprised of two representatives from the Parks and Recreation Board, two representatives from the Zero Waste Advisory Commission, and three representatives from non-profits and waste diversion businesses appointed jointly by the Parks and Recreation Board, Austin Resource Recovery, and the Office of Sustainability.

The task force reviewed a variety of methods to implement a parks recycling program for all of Austin's parks, and submitted their recommendations to Council in a report dated August 15, 2018. These recommendations provided two sets of options based upon one-year and two-year implementation.

I propose that we fund parks recycling on a **three-year implementation schedule**, with **two options for funding**. One method comes directly from the task force report, funded through a combination of General Fund dollars and a Clean Community Fee rate increase; the other method proposes a combination of General Fund dollars and debt using Contractual Obligations. These expenses, both ongoing and temporary, are laid out here.

Parks Recycling List of Expenses (Task Force Report and PARD)

- \$90,000 – 1 Program Coordinator FTE
 - \$50,000 – 1 Parks Grounds Specialist FTE
 - \$50,000 – Collection and Hauling
 - \$40,000 – Receptacle Replacement
 - \$20,000 – Public Education (Can be slowed after 3 years)
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\$250,000 – Ongoing Annual Expenses

- \$292,500 – 3 Temporary FTEs (\$97,500 x 3 years)
 - \$925,002 – 267 Paired Trash and Recycling Receptacles = \$308,334 /year x 3 years
 - \$22,500 – 450 Signs
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\$1,240,002 – Temporary Expenses over 3-year Period

CM Pool Parks Recycling Funding Options

1. Parks Recycling Task Force Option B-2 (extended to 3-year implementation): General Fund + Clean Community Fee**

- General Fund Expense = \$140,000 for the 2 permanent FTEs.
- Increase the Clean Community Fee by \$0.08 per month and allocate the resulting funds to the Parks and Recreation Department in FY 19, FY 20, and FY 21 to meet the remaining budget needs – 3 temporary FTEs, collection and hauling, public education, trash/recycling receptacles, replacement receptacles, and signage. (Total need: \$747,778)
 - Note: The Clean Community Fee could be reduced after 3 years as the temporary expenses are covered.
 - **\$0.08/month = \$0.96/year**

2. Modified Funding Option: General Fund + Contractual Obligation Debt

- Annual General Fund Expense = \$347,500 for 2 permanent FTEs, 3 temporary FTEs, collection and hauling, replacement receptacles, and public education.
 - After 3 years, the General Fund expense would be reduced to \$250,000 (2 permanent FTEs, collection and hauling, and replacement receptacles)
- Contractual Obligation Debt = \$947,500 (800 paired trash/recycling receptacles for \$925,002, and 450 signs for \$22,500).
 - Debt repayment begins in FY 20 with General Fund dollars.

*Parks Recycling Task Force Report:

<http://www.ci.austin.tx.us/edims/pio/document.cfm?id=303934>

**The Clean Community Fee increase could be reduced after FY 21.