

Austin Resource Recovery 2013-14

| Austin Resource Recovery | | | | | | | | | | |
|--|-------------------|----------------|-------------------|----------------|--------------------|----------------|----------------------|----------------|---------------------|----------------|
| | 2010-11 Actual | 2010-11 FTE | 2011-12 Actual | 2011-12 FTE | 2012-13 Amended | 2012-13 FTE | 2012-13 Estimated | 2012-13 FTE | 2013-14 Approved | 2013-14 FTE |
| COLLECTION SERVICES | | | | | | | | | | |
| Bulk Collection | \$1,918,029 | 22.80 | \$1,992,171 | 23.30 | \$3,113,571 | 31.30 | \$2,871,784 | 31.30 | \$3,157,310 | 30.30 |
| Organics Collection and Processing | \$4,528,851 | 53.50 | \$4,605,847 | 53.55 | \$5,560,454 | 52.55 | \$5,409,987 | 52.55 | \$5,401,168 | 51.05 |
| Recycling Collection | \$4,886,347 | 51.35 | \$9,342,480 | 55.10 | \$11,186,447 | 54.10 | \$10,115,057 | 54.10 | \$10,677,336 | 56.60 |
| Trash Collection | \$12,001,977 | 101.30 | \$12,639,019 | 100.80 | \$13,724,328 | 100.80 | \$13,386,077 | 100.80 | \$14,063,366 | 101.80 |
| Subtotal | \$23,335,204 | 228.75 | \$28,579,518 | 232.75 | \$33,584,800 | 238.75 | \$31,782,905 | 238.75 | \$33,299,180 | 239.75 |
| LANDFILL CLOSURE | | | | | | | | | | |
| Landfill Closure and Post Closure Care | \$6,947 | 4.25 | \$90,219 | 4.25 | \$917,722 | 4.25 | \$835,677 | 4.25 | \$981,378 | 5.25 |
| Subtotal | \$6,947 | 4.25 | \$90,219 | 4.25 | \$917,722 | 4.25 | \$835,677 | 4.25 | \$981,378 | 5.25 |
| LITTER ABATEMENT | | | | | | | | | | |
| Litter Control | \$3,249,761 | 34.50 | \$2,487,996 | 29.50 | \$2,789,567 | 27.00 | \$2,765,929 | 27.00 | \$2,941,541 | 27.00 |
| Street Cleaning | \$2,205,485 | 24.00 | \$2,369,313 | 24.00 | \$2,184,615 | 19.50 | \$2,168,126 | 19.50 | \$2,355,441 | 19.50 |
| Subtotal | \$5,455,246 | 58.50 | \$4,857,309 | 53.50 | \$4,974,182 | 46.50 | \$4,934,055 | 46.50 | \$5,296,982 | 46.50 |
| OPERATIONS SUPPORT | | | | | | | | | | |
| Operations Support Services | \$4,159,933 | 29.58 | \$5,481,000 | 36.58 | \$4,608,556 | 36.67 | \$4,266,553 | 36.67 | \$4,283,574 | 36.83 |
| Quality Assurance | \$303,986 | 4.00 | \$542,671 | 7.00 | \$936,184 | 10.33 | \$777,066 | 10.33 | \$1,572,406 | 13.00 |
| Subtotal | \$4,463,919 | 33.58 | \$6,023,672 | 43.58 | \$5,544,740 | 47.00 | \$5,043,619 | 47.00 | \$5,855,980 | 49.83 |
| WASTE DIVERSION | | | | | | | | | | |
| Diversion Facilities | \$5,812,478 | 19.00 | \$1,441,647 | 14.00 | \$2,074,471 | 13.50 | \$1,982,673 | 13.50 | \$1,870,631 | 13.50 |
| Zero Waste | \$1,083,703 | 10.00 | \$1,175,662 | 12.34 | \$4,369,771 | 14.34 | \$3,093,561 | 14.34 | \$2,687,117 | 14.33 |
| Subtotal | \$6,896,180 | 29.00 | \$3,157,309 | 26.34 | 6,444,242 | 27.84 | \$5,076,234 | 27.84 | \$4,557,748 | 27.83 |
| SUPPORT SERVICES | | | | | | | | | | |
| Departmental Support Services | \$5,097,574 | 37.92 | \$5,967,595 | 37.58 | \$8,238,028 | 43.66 | \$6,453,437 | 43.66 | \$7,525,676 | 45.84 |
| Subtotal | \$5,097,574 | 37.92 | \$5,967,595 | 37.58 | \$8,238,028 | 43.66 | \$6,453,437 | 43.66 | \$7,525,676 | 45.84 |
| TRANSFERS & OTHER REQUIREMENTS | | | | | | | | | | |
| Other Requirements | \$9,186,428 | 0.00 | \$9,404,123 | 0.00 | \$649,239 | 0.00 | \$649,239 | 0.00 | \$5,391,151 | 0.00 |
| Transfers | \$18,206,715 | 0.00 | \$20,977,373 | 0.00 | \$21,593,756 | 0.00 | \$21,582,677 | 0.00 | \$17,751,453 | 0.00 |
| Subtotal | \$27,393,143 | 0.00 | \$30,026,496 | 0.00 | \$22,242,995 | 0.00 | \$22,231,916 | 0.00 | \$23,142,604 | 0.00 |
| Total Contact | \$72,648,213 | 392.00 | \$78,702,118 | 398.00 | \$81,946,709 | 408.00 | \$76,357,843 | 408.00 | \$80,659,548 | 415.00 |