

TABLE 11.3

**Austin, Texas, Budget Changes (excerpt)**

2013-14 Approved Budget, Austin TX

<b>Austin Resource Recovery Significant Changes</b>	
Austin Resource Recovery	
Revenue Changes	Dollars
Increase in revenue from the Clean Community Fee due to a \$.15 residential and \$.30 commercial rate increase, customer growth and annexations.	\$850,423
Increase in revenue from Commercial collections resulting from contract terms for collection of the Central Business District area.	\$121,314
Decrease in revenue from the trash cart fees due to increased participation in single stream recycling and continued downsizing of consumer trash carts.	(\$126,480)
Decrease in Extra Garbage Stickers and Cart Exchange fee revenue because of a forecasted increase in customers participating in Single Stream Recycling.	(\$360,000)
Revenue decrease in recycling sales due to lower commodities market prices in FY 2012-13, on which current contractors are based.	(\$939,685)
Increase in revenue for new service connections and other miscellaneous revenue.	\$125,261
Expenditure Changes	FTEs      Dollars
Citywide Cost Drivers	
Increase personnel costs to account for the 1.5% wage increase and additional wage adjustment to be implemented in April 2014 for non-civil service employees, and increase in City contributions for health insurance	\$638,555

Source: [https://assets.austintexas.gov/budget/13-14/downloads/fy14\\_approved\\_volume\\_l.pdf](https://assets.austintexas.gov/budget/13-14/downloads/fy14_approved_volume_l.pdf), Accessed: February 20, 2014.