

# CM PoolLate Backup Parks Recycling

Strategic Outcomes: Health & Environment

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 options based upon one-year and two-year implementation.

Following conversations at the August 29 Council work session, I prepared a list of expenses on the next page and funding options in a separate document link titled **"CM Pool Parks Recycling Funding Options Table"** available as a link from the message board post. I recommend that we fund parks recycling on **two-year implementation schedule**.

The options table lays out several funding combinations using General Fund dollars, an increase in the Clean Community Fee, and Contractual Obligations (KOs).

I am representing the City of Austin at a conference this week, so I will not be present on September 6 for the budget work session. But I invite my colleagues to post their comments on the Council message board, and welcome the opportunity to discuss these choices on September 11.

**Community Supporters:** Parks Recycling Task Force, Austin Parks Foundation, Parks and Recreation Board, Joint Sustainability Committee, Zero Waste Advisory Commission

- Parks Recycling Task Force Report:  
<http://www.ci.austin.tx.us/edims/pio/document.cfm?id=303934>
- Parks & Recreation Board Resolution  
<http://www.austintexas.gov/edims/document.cfm?id=304892>
- Joint Sustainability Committee Resolution:  
<http://www.austintexas.gov/edims/document.cfm?id=304867>
- Zero Waste Advisory Commission:  
<http://www.austintexas.gov/edims/document.cfm?id=296101>

# **Parks Recycling List of Expenses**

(Figures Provided by the Parks Recycling Task Force Report and PARD)

## **Ongoing Annual Expenses**

- \$90,000 – 1 Program Coordinator FTE
  - \$50,000 – 1 Parks Grounds Specialist FTE
  - \$50,000 – Collection and Hauling
  - \$40,000 – Receptacle Repair/Replacement
  - \$20,000 – Public Education
- 
- **\$250,000**

## **Temporary Expenses**

- \$260,000 = 4 Temporary FTEs (2 years)
  - \$800,000 – 800 Paired Trash and Recycling Receptacles & 900 Signs
  - \$125,000 – Installation Materials for the Receptacles and Signs
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- **\$1,185,000**

# CM POOL PARKS RECYCLING FUNDING OPTIONS TABLE

## PARKS RECYCLING FUNDING OPTIONS

## 2-year Implementation Schedule

<b><u>Option 1:</u></b> <ul style="list-style-type: none"> <li>• General Fund</li> <li>• Contractual Obligations (KOs)</li> </ul>	<ul style="list-style-type: none"> <li>• \$505,000 General Fund (\$250,000 ongoing costs; temporary costs end after 2 years)</li> <li>• \$800,000 KOs (bins and signs only)</li> </ul>
<b><u>Option 2:</u></b> <ul style="list-style-type: none"> <li>• Clean Community Fee (CCF) Increase</li> <li>• Contractual Obligations (KOs)</li> </ul>	<ul style="list-style-type: none"> <li>• \$0.09 CCF Increase</li> <li>• \$800,000 KOs (bins and signs only)</li> </ul>
<b><u>Option 3:</u></b> <ul style="list-style-type: none"> <li>• General Fund</li> <li>• Clean Community Fee (CCF) Increase</li> <li>• Contractual Obligations (KOs)</li> </ul>	<ul style="list-style-type: none"> <li>• \$140,000 General Funds (2 permanent FTEs)</li> <li>• \$0.06/Month CCF Increase</li> <li>• \$800,000 KOs (bins and sign only)</li> </ul>