Too Good to Throw Away
2nd Update on the City’s Recycling Program

Committee Briefing to:
Quality of Life
June 26, 2006
Purpose of Briefing

- Quick catch-up from May 22, 2006
- Summarize first review of contract bids
  Note timeline for bid reviews and recommendation for Council awards
- Provide public information campaign update
## Too Good To Throw Away

### Program Requirements

<table>
<thead>
<tr>
<th>Type of Service</th>
<th>Program Requirements</th>
</tr>
</thead>
</table>
| Twice *monthly* collection | Bid new service  
|                          | - 7-year w/ 3-year extension  
|                          | - *Bids received June 16* for:  
|                          | - collection service  
|                          | - processing of recyclables  
|                          | - supply of roll carts  

Current collections contract to expire September 30, 2006

<table>
<thead>
<tr>
<th>Public Information</th>
<th>Outcome</th>
</tr>
</thead>
<tbody>
<tr>
<td>6-12 month lead time</td>
<td>High level of participation</td>
</tr>
<tr>
<td>Multi-media</td>
<td>All households familiar with program</td>
</tr>
<tr>
<td>Incorporate ISDs into campaign</td>
<td>Double the waste diversion</td>
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</tbody>
</table>

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As Updated – June 2006
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“Before” and “After”

2 x weekly trash + 1 x weekly recycling

2 x weekly trash + 2 x monthly recycling

and/or

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Plans for FY07:
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- Bids received on June 16 - all “Best Value”
  - Roll Carts
    - new blue carts and replacement gray carts
    - with and without vendor financing
  - Recyclable collection service
  - Recyclables processing and sale

- Bids fall within city’s projections
  - Revenue-sharing with processor: ~50%

- Evaluation team to review
  - Includes demonstration of cart usage
  - Provide award recommendations July 10
## Too Good To Throw Away - Cost Impact

<table>
<thead>
<tr>
<th>Service</th>
<th>FY04-05</th>
<th>FY05-06</th>
<th>FY06-07 (as briefed in 2005)</th>
<th>FY06-07 new projection</th>
</tr>
</thead>
<tbody>
<tr>
<td>CWD contract</td>
<td>$1,920,960</td>
<td>$1,920,960</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Public Info Campaign</td>
<td>$150,000</td>
<td>$246,000</td>
<td>$720,000</td>
<td>$720,000</td>
</tr>
<tr>
<td>Roll Carts:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>New cart purchase</td>
<td></td>
<td></td>
<td>$993,090</td>
<td>$1,907,838</td>
</tr>
<tr>
<td>Cart assemble / deliver</td>
<td></td>
<td></td>
<td>$575,000</td>
<td>$0</td>
</tr>
<tr>
<td>Cart maintenance</td>
<td></td>
<td></td>
<td>$335,000</td>
<td>$335,258</td>
</tr>
<tr>
<td>Blue Bag Giveaways</td>
<td>$0</td>
<td></td>
<td></td>
<td>$370,483</td>
</tr>
<tr>
<td>New Contract - <strong>Recycling Collections</strong></td>
<td></td>
<td></td>
<td>$2,995,200</td>
<td>$4,444,495</td>
</tr>
<tr>
<td>New Contract - <strong>Recycling Processing</strong></td>
<td></td>
<td></td>
<td>($432,000)</td>
<td>($1,027,740)</td>
</tr>
<tr>
<td>Revs from Recycling Educ</td>
<td></td>
<td></td>
<td>$0</td>
<td>($706,641)</td>
</tr>
<tr>
<td>Admin</td>
<td>$200,000</td>
<td>$230,000</td>
<td>$57,500</td>
<td>$57,500</td>
</tr>
<tr>
<td><strong>TOTAL:</strong></td>
<td><strong>$2,270,960</strong></td>
<td><strong>$2,396,960</strong></td>
<td><strong>$5,243,790</strong></td>
<td><strong>$6,101,192</strong></td>
</tr>
<tr>
<td><strong>Rate Impact</strong></td>
<td><strong>$0.04</strong></td>
<td><strong>$0.99</strong></td>
<td></td>
<td><strong>$1.29</strong></td>
</tr>
</tbody>
</table>

CAUTION: These figures are estimates based on current market conditions and may vary with market changes (i.e.: fuel costs).
Plans for FY07:
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Customer Education Campaign
- Started last September – going well
  - Survey of City Services – rates recycling services as one of the top 5 most improved
  - Increase in diversion figures - up 16% this FY
- Continues with:
  - Roll cart tickler - DMN supplement this week
  - Roll cart request form (water bill insert, newspapers, website, etc.)
  - Numerous one-on-one community meetings
    - Budget townhalls; NA / HOA meetings, Back-To-School Fair, Texas Recycles Day, etc
  - One-on-one reinforcements through neighborhood groups, phone contacts
- Environmental Education Initiative
  - “Teach the teachers” – 10 sessions in July to spur Fall and Spring classroom lessons
Your day for recycling service is **Tuesday**. See map to determine which two Tuesday dates each month are yours!
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2006-07 Timeline

- Jun 16 - Bids received carts and services
- Jun 26 - Briefing to QoL committee
- Aug 2 - Brief full Council with award recommendations
- Aug 9 - Award of contracts
- Oct 06 to May 07 Implement new service
- Jun 07 - All households on new service