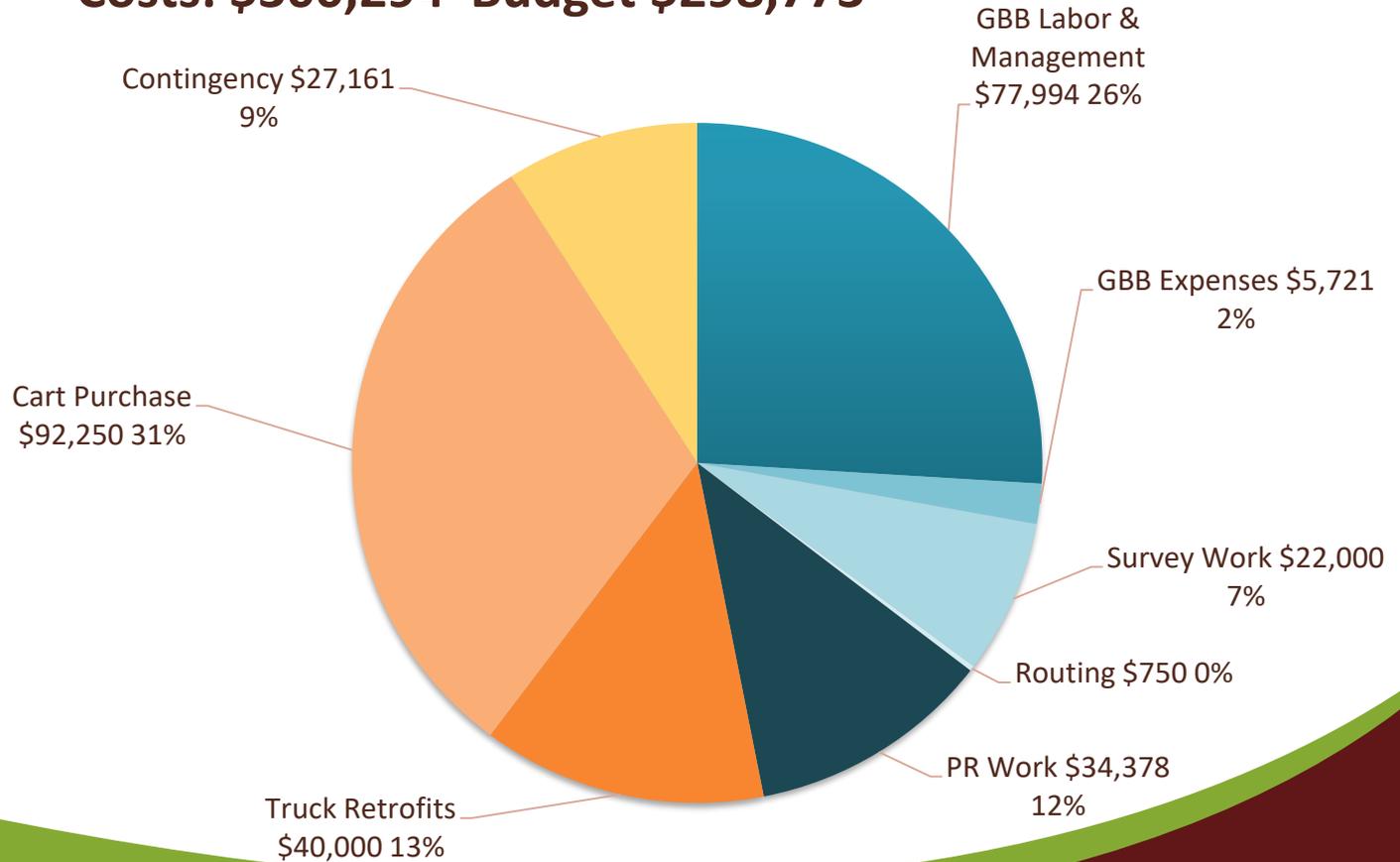


# Requested Information

- Clarifying Questions for the Committee
- Examination of budget line items
- Timeline for pilot project

# Cost Centers: 500 + 500 Dual Pilot

**Costs: \$300,294 Budget \$298,773**



**SOLID WASTE  
MANAGEMENT  
CONSULTANTS**

The difference between Costs and Budget is the revenue from recyclables

# Scope: Solid Waste Consulting

- Constitutes 28% of costs
- Services include procurement assistance; Pilot planning, implementation and evaluation; on-site support; reporting
- Includes all meetings, project management, travel, and expenses

# Scope: Professional Services

- Combined <20% of Costs
  - Survey: long-format opinion survey to ask about participation and engagement with the three changes
  - Routing: Draws from Citywide data to create efficient routes
  - Public Relations: initial survey; craft and implement 2 professional messages and supporting activity

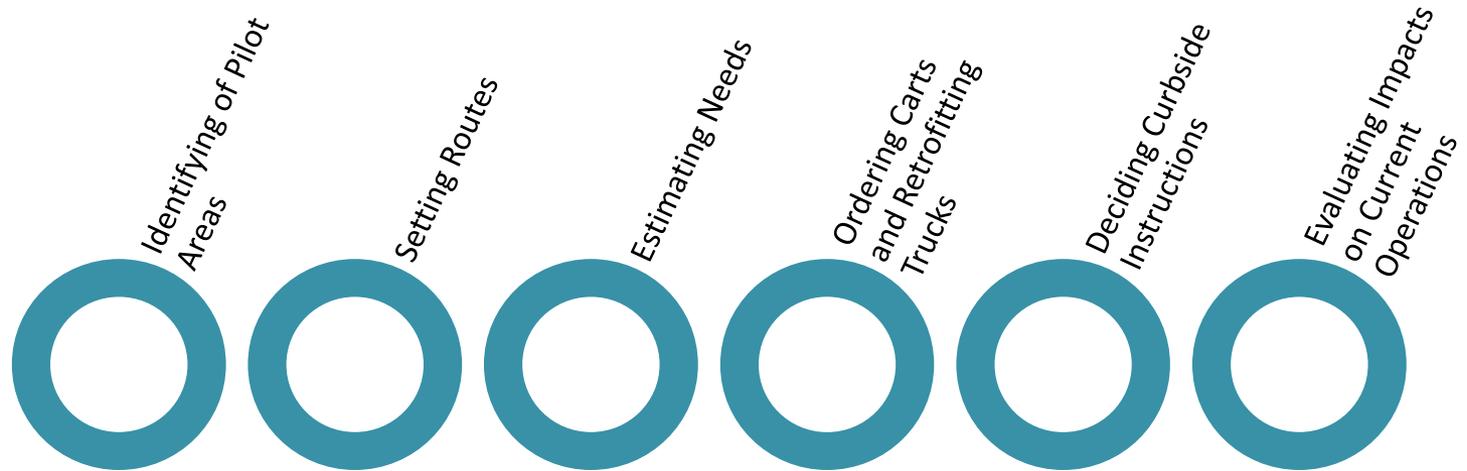
# Capital Costs: Carts and Trucks

- Combined 44% of Costs
- Possibly mitigated by grant funding
- All can continue to be used beyond the period of the pilot

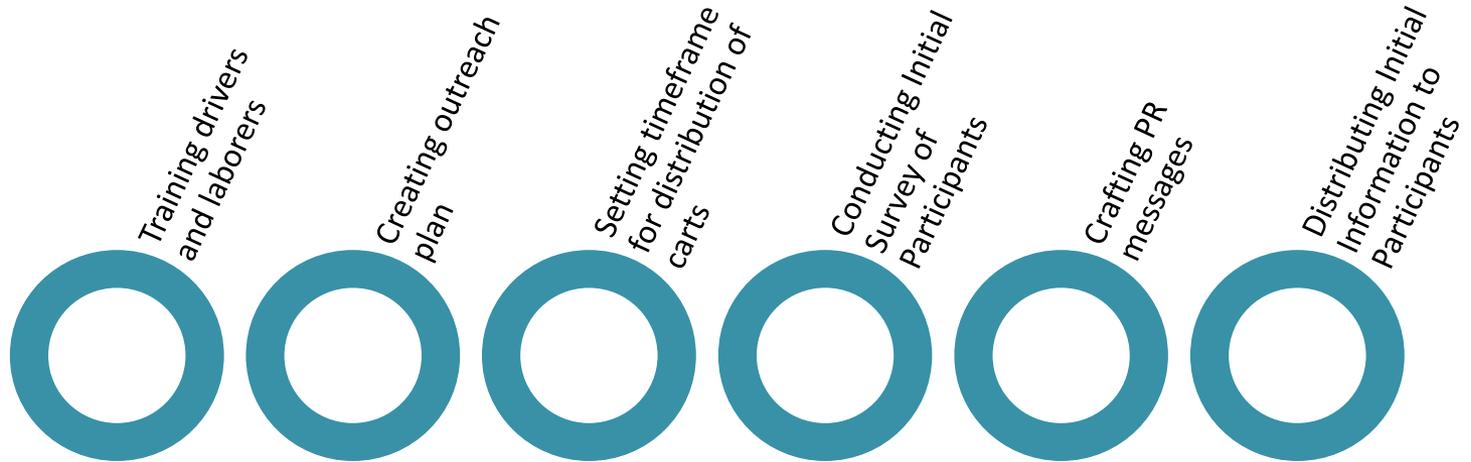
# Project Contingency

- Contingency budgeting allowed for unexpected cost overruns, project delays, or unforeseen circumstances
- For this budget, the contingency is 10% on the entire project value

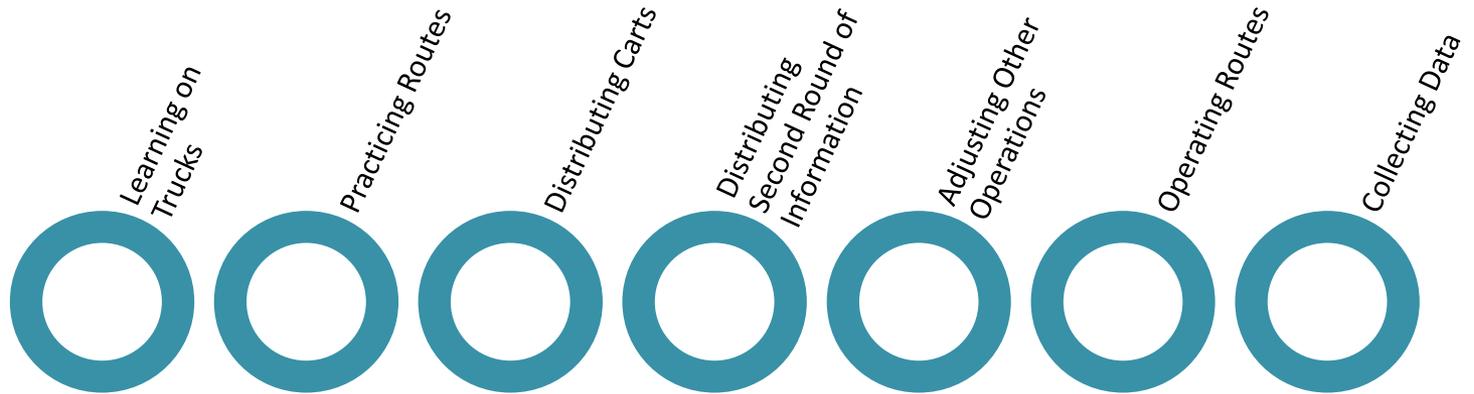
# Planning Phase: Kickoff



# Planning Phase: Preparations



# Implementation Phase



# Evaluation Phase

