



Plastic Bag Fee Projected Revenue

Estimated Plastic Bag Fee Revenue

Compliance and collection rates will vary from below estimates

Estimate 1 (based on Colorado Springs Population compared		75% Compliance Rate
Projected Bag Fees	\$	
60% Retained by city	\$	\$ 937,127.49

Estimate 2 (based on NET SALES)		75% Compliance Rate
Projected Bag Fees		
60% Retained by City	\$	\$ 1,290,159.91

Estimate 3- Project Boulder Grocery Actuals into Net Sales		75% Compliance Rate
Projected Bag Fees		
60% Retained by City	\$	\$ 1,659,230.88

What will the 60 percent collection be used for?

- City wide clean-up efforts, such as encampments, park cleanups, public rights of ways and stormwater
- Administrative costs associated with developing, implementing, and administering the plastic bag fee
- Provide reusable carryout bags to citizens, will be made available at public libraries or City facilities
- Educate residents, businesses, and visitors about the requirements of the program and impact of disposable bags on the city's environmental health
- Purchase and install equipment designed to minimize bag pollution, including, recycling containers, and waste receptacles associated with disposable bags and other single-use products
- Fund community cleanup events and other activities that reduce trash associated with disposable bags and single-use products

Plastic Bag Fee Allocations

Finance Department	Staff Cost
Ongoing cost associated with one position and additional audit expenses	\$96,000
One-time implementation costs (IT system and program set-up)	\$25,000
Total	\$121,000

Plastic Bag Fee Allocations (continued)

Public Works: Median Maintenance Team Overview

- A. Our Median Maintenance Team is currently comprised of 4 Staffing Agency Laborers and 1 FTE Lead
- B. Equipment for the team includes 2 ea. General Purpose Crew Trucks, + a trailer for hauling hand tools and small powered equipment
- C. When the Team is working in heavy debris they require the support of a Street Sweeper, a Tandem Axle Dump Truck, and other equipment as appropriate

Public Works Division	Median Maintenance Team
Labor (Includes the cost of the FTE Lead)	\$225,430.40
Equipment (This cost is "all-in" to include maintenance, fuel, traffic control, etc.)	\$71,100.23
Materials	\$500.00
Total:	\$297,030.63

Total cost is what it would take to stand a team from scratch. An additional 5-10% for hand tools/small powered equipment purchase and replacement, PPE purchase and replacement, solid waste disposal fees, etc. would need to be considered in cost.

Public Works Division	Volunteer Clean-Ups (Adopt-A-Waterway & Great American Cleanup)
Additional funding would support supplies for volunteer led clean-ups such as shovels, protective gloves, trash bags, dumpsters and staff time, etc.	\$25,000

Keep Colorado Springs Beautiful	Contracted Non-profit organization that provides broad based volunteer clean-ups and support to the City of Colorado Springs trash cleanup efforts. Currently have a contract to in the amount of \$45,000 a year. Additional funding will support larger city-wide clean-up activity.
Total	\$135,000

Innovations & Sustainability	Reusable Bag Estimate
Recycled RPET (Size: 13" W x 15" H x 10" D)	\$1.00 Cost (approx. per bag assumes an order of 5K or more). Logo Included. Reusable bags could be handed out to Citizens of Colorado Springs who would like to use instead of paying .10 cents for plastic bags. Limit 2 per citizen. Will be made available at City Administration building, City Hall and Libraries.
Total	\$50,000

Total Estimated Allocations	\$628,030.63
------------------------------------	---------------------

The total estimated allocations do not reflect all program funding and represent rough estimates. More data will be brought forward prior to the Regular Council meeting. Other program funding considerations include increased full time City staff to provide broad based city clean-ups instead of only volunteer led initiatives and Recycle drop off locations.