

2019 Additional Projected Revenue Spending

The Hamilton County Recycling and Solid Waste District budgeted \$2.9 million for 2019. Programming outlined in the Plan dictated \$2.8 million in spending and an additional \$100,000 in new programs was included as approved by the Policy Committee in May 2018. The additional \$100,000 included the following:

- \$50,000 Organics Diversion Grant
- \$25,000 Wasted Food Awareness Event
- \$10,000 Compost Bin Sale
- \$15,000 Supplement for the residential recycling contamination outreach

The District anticipates revenue between \$3.1 and \$3.2 million in 2018. Staff recommends spending the additional projected revenue to supplement existing programs, offer a new service to small businesses, and hire an intern.

Recommended Additional Spending

- \$200,000: Increase to Household Hazardous Waste (HHW) budget. Based on costs for the first two months of operation, the District will need an additional \$200,000 to operate the HHW program in 2019. Total budget for the program would be \$345,000.
- \$50,000: Increase budget for Organics Diversion Grant to allow funding of more projects. Total budget for the grant would increase to \$100,000.
- \$20,000: Provide recycling service and containers to Hamilton County buildings. District staff will work with Facilities to improve recycling in buildings with existing county service and develop a plan to add recycling service when feasible. This project will likely take several years to fully implement.
- \$15,000: Hire a solid waste intern to assist staff and help with wasted food diversion and education programs.
- \$10,000: Add a conditionally-exempt small quantity generator option in our HHW program. Conduct outreach to schools, faith communities and small businesses to encourage proper hazardous waste storage and disposal.
- \$5,000: Create props for in-house school assemblies.

Program Idea Covered Under Other Budget Items

- Hamilton County Public Health is taking the lead to purchase cameras to monitor illegal dumping locations. The District's current contract with HCPH will cover this cost.