

2020 Additional Spending Suggestions

The Hamilton County Recycling and Solid Waste District budgeted \$3,246,760.91 for 2020. The projected carryover balance is \$4.1 million. The District is required to retain 8 months operating expense which is roughly \$2.2 million. Following are staff suggestions for opportunities to further our mission with additional spending. In total, these items would cost \$412,000.

- **Residential Recycling Incentive.** The District budgeted \$900,000 for this program in 2020. Adding an additional \$150,000 will give communities more funds to implement programs. Staff recommends setting a minimum threshold of \$1,500 so no community receives less than \$1,500 through the grant. ***\$150,000***
- **New vehicle.** Currently the District has two compact vehicles, one 2008 and one 2010. Neither vehicle has large capacity for transporting larger groups of people or supplies. A new van would give staff better capability for transporting people and/or supplies. ***\$35,000***
- **Waste Reduction Innovation Grant.** Currently the District has \$80,000 budgeted for the Waste Reduction Innovation Grant. Adding \$70,000 to this program would increase the total budget to \$150,000 and allow the District to fund more projects. ***\$70,000***
- **CHARM/ One Stop Drop Feasibility.** Funds would be used to hire a consultant to conduct a feasibility study for operating a facility in Hamilton County where residents could drop off hard to recycle items, such as hazardous waste, yard trimmings, and electronics. These facilities are traditionally called CHARM (“Center for Hard to Recycle Materials”) or a “One Stop Drop”. The feasibility study would suggest best practices and material streams as well as specifications on the physical structure needed and operation. ***\$30,000***
- **Let’s Stop Waste Promotion.** In our current solid waste plan, the District emphasized commercial outreach as a priority. Staff is currently working on a rebranding effort for our commercial technical assistance program. Increasing the outreach budget from the current \$8,000 to \$50,000 would allow the District to reach more of this important audience. ***\$42,000***
- **Social Media Strategy.** Currently the District only reaches a small percentage of our potential audience with social media. These funds would hire a professional consultant to develop a strategy to grow our followers and social media, advise on which platforms will help us reach our audience best, and guide us on the best content for posts. ***\$10,000***
- **Waste Reduction and Reuse Outreach.** In the 2020 budget, the District set aside \$75,000 for residential waste reduction and recycling outreach. Adding an additional \$75,000 would allow the District to conduct two campaigns, one focusing on recycling contamination and participation and the other on waste reduction and reuse. ***\$75,000***