

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 \$145,000.

- **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***
- **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***