

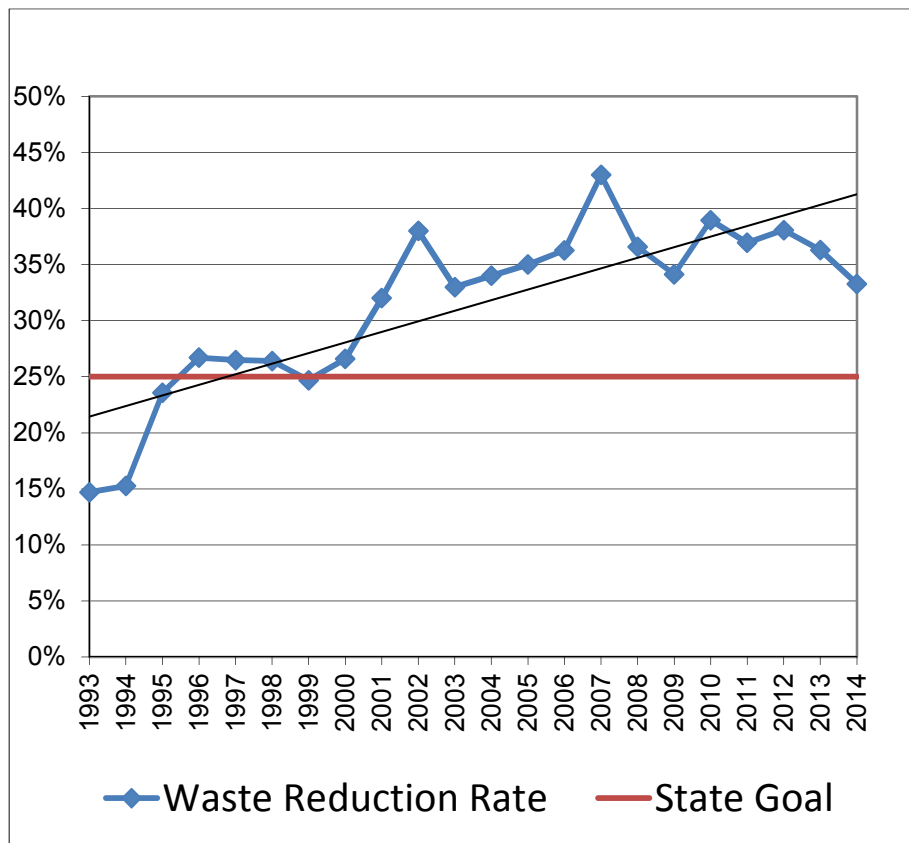
Solid Waste Management Plan Format

Section	Intended Audience	Intent
Chapters 1 – 6	Community leaders, general public	Executive summary and basic information on how the District will operate throughout the planning period. Provides information needed for communities to decide whether or not to approve the Plan.
Appendices	Ohio EPA	More technical information. Provides data and analyses needed for Ohio EPA to review the Plan and make a decision on whether or not to approve it.

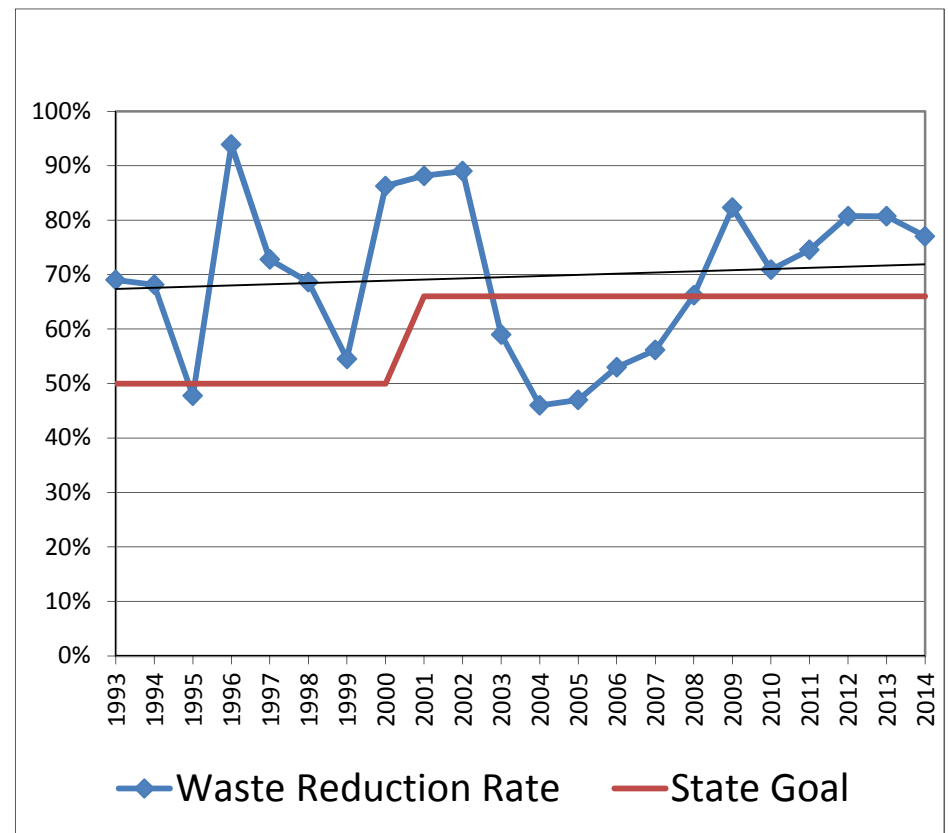
Chapter 1 - Introduction

- Overview of solid waste planning in Ohio
- Primarily boilerplate language provided by Ohio EPA
- Brief District overview

Residential/Commercial Waste Reduction Rate



Industrial Waste Reduction Rate



Chapter 2 – District Profile

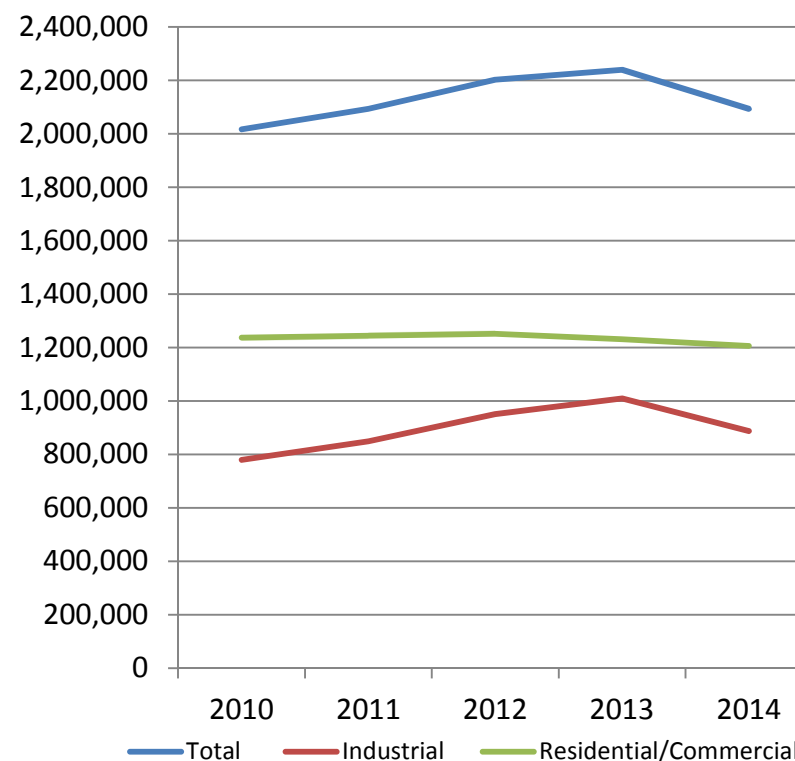
- List of communities within District
- Population
- Waste management infrastructure
 - Landfills
 - Curbside/Drop-Off programs
 - Waste collection
- Profile of business sector

District Population - 2014	
Hamilton County Population	806,631
Additions	
Loveland (Clermont)	1,990
Loveland (Warren)	798
Sharonville (Butler)	2,358
Subtractions	
Milford	29
After Adjustment	811,748

Chapter 3 – Waste Generation

- Summary of the District's historical and projected waste generation
- 2014 waste generation = 2,093,274 tons
 - 47% landfilled
 - 53% recycled/composted

Historical Waste Generation



Waste Generation Projections

Year	Residential Commercial Waste (tons)	Industrial Waste (tons)	Total (tons)
2018	1,195,832	882,504	2,078,336
2019	1,200,696	883,299	2,083,994
2020	1,205,937	884,093	2,090,030
2021	1,211,596	884,889	2,096,485
2022	1,217,716	885,686	2,103,402
2023	1,224,341	886,483	2,110,824

Chapter 4 – Waste Management

- Summarizes how the waste will be managed during the planning period.
- Identifies the facilities that are expected to accept the District's waste, compostables, and recyclables.
- Demonstrates adequate landfill capacity.
- Determines if designation will be used during the planning period.

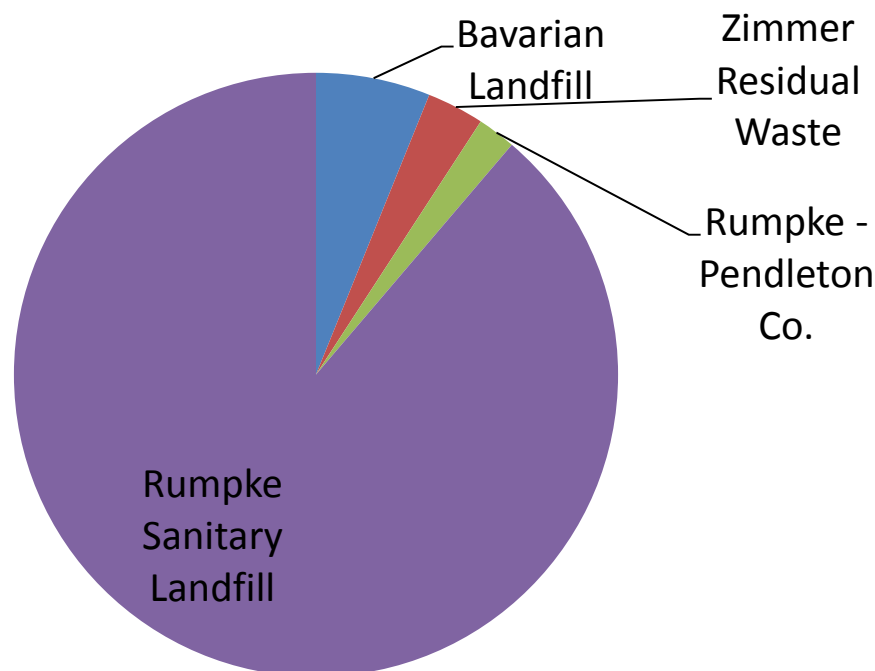
Methods of Managing Waste

Year	Generate	Recycle	Compost	Transfer	Landfill
2014	2,093,274	1,041,045	60,249	84,829	907,150
2018	2,078,336	1,042,121	60,249	83,460	892,507
2019	2,083,994	1,046,821	60,249	83,541	893,383
2020	2,090,030	1,051,899	60,249	83,623	894,259
2021	2,096,485	1,057,395	60,249	83,705	895,136
2022	2,103,402	1,063,352	60,249	83,787	896,014
2023	2,110,824	1,069,813	60,249	83,870	896,892

[1](#) The District assumed the majority of industrial food waste reported as diverted from landfill (22,622 tons) was sent for animal feed. The remaining (7,289 tons) is characterized as composting. The District does not require industries to report if the food waste donated, composted, digested, or used for animal feed.

Landfill Capacity

In 2014, four landfills accepted 98 percent of District's waste. These facilities have adequate capacity for the six years the District will operate under this Plan Update.



Siting Strategy

The District is not including a siting strategy as it is not constructing a landfill facility.

Designation

- Authorization to designate solid waste facilities in accordance with ORC Section 343.015 and reserves the right to do so during the period covered by the Plan Update.
- At this time, the Board chooses not to designate.
- If revenue drops to \$2.2 million, and the Board of Directors determines it is appropriate to designate, the designation process outlined in ORC shall be followed.

Chapter 5 – Waste Reduction and Recycling

- Brief descriptions of programs that will be available to communities, residents, and schools, and businesses.
- Based on analyses conducted in 2015
- Recycling projections

Major changes

Residential Recycling Incentive Program - \$800,000 budget. Separate yard trimmings that are composted will be credited towards a community's diversion rate.

Underperforming community assistance - Extensively work with communities with low recycling rates.

Commercial recycling program - Renewed emphasis on commercial recycling programs. Changes include the addition of an employee and additional funding to market the program.

Advertising/Outreach - Emphasize advertising to increase residential waste diversion.

Priority Waste Stream - Paper and organics are the priority waste streams. Staff will research and develop specific programs. \$85,000 budgeted.

Environmental Crimes Taskforce - Work with stakeholders and the Sheriff to designate a deputy towards the investigation of illegal dumping and enforcement of existing laws.

Program Eliminations

- District Priority Grant
- Household Hazardous Waste
- Litter Collection

Waste Reduction Rate Projections

Residential/Commercial Waste Reduction and Recycling Rate (WRR)		
Year	Projected Quantity of Recyclables Collected (tons)	Residential/Commercial WRR (%)
2018	408,045	34.12%
2019	412,121	34.32%
2020	416,573	34.54%
2021	421,444	34.78%
2022	426,773	35.05%
2023	432,608	35.33%

Industrial Waste Reduction and Recycling Rate		
Year	Projected Quantity of Recyclables Collected (tons)	Industrial WRR (%)
2018	694,324	78.68%
2019	694,949	78.68%
2020	695,575	78.68%
2021	696,201	78.68%
2022	696,827	78.68%
2023	697,454	78.68%

Chapter 6 – Budget

- Overview of the District's expenditures
- Overview of District's revenue

- Retain \$1/\$2/\$1 tiered disposal fee
- Contingency budget

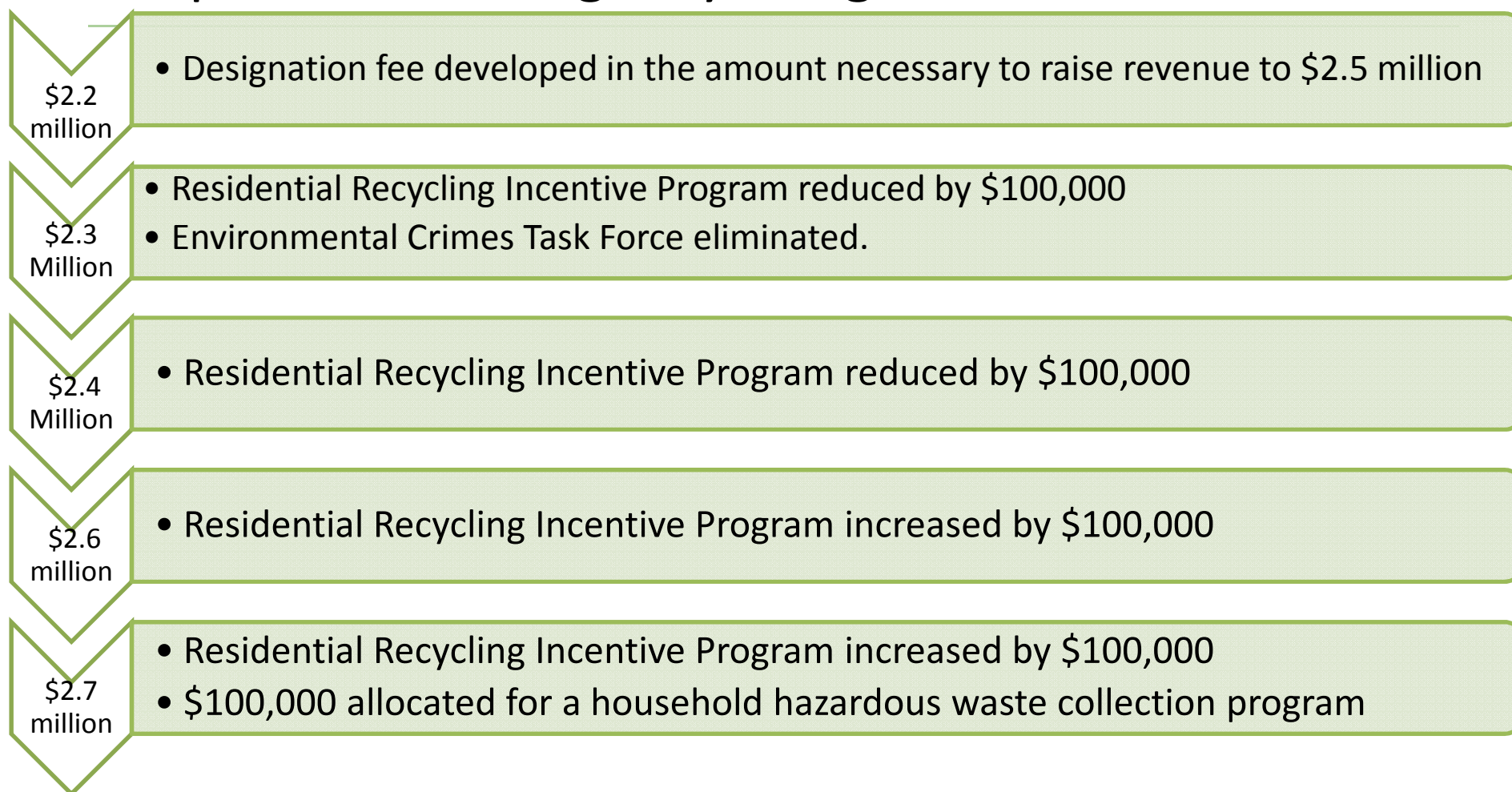
Chapter 6 - Budget

Year	Revenue	Expenses	Net Difference	Ending Carryover Balance
Reference Year (2014)				
2014	\$2,110,167	\$2,443,823	(\$333,656)	\$2,477,323
Planning Period				
2018	\$2,500,000	\$2,499,751	\$249	\$2,143,391
2019	\$2,500,000	\$2,517,897	(\$17,897)	\$2,125,494
2020	\$2,500,000	\$2,536,578	(\$36,578)	\$2,088,916
2021	\$2,500,000	\$2,555,810	(\$55,810)	\$2,033,106
2022	\$2,500,000	\$2,575,611	(\$75,611)	\$1,957,495
2023	\$2,500,000	\$2,595,996	(\$95,996)	\$1,861,499

Average Expenses: \$2.54 Million

Eight Months Operating: \$1.69 Million

Chapter 6 – Contingency Budget



Next Steps

1. Policy Committee feedback on chapters
2. June 30 – Policy Committee members receive entire Plan Update for review
3. July 21 – Policy Committee approves draft Plan Update
4. July 30 – Draft Plan submitted to Ohio EPA for review and comment (45 days)