



SOLID WASTE MANAGEMENT PLAN UPDATE

PRESENTATION / NOVEMBER 17, 2017

Presented by: James A. Skora





AGENDA

- Solid Waste Plan Schedule
- Appendix J Update
- Appendix N, P, Q, R, S, V Review
- Appendix O Review
- Next Steps



NEW SOLID WASTE PLAN SCHEDULE





NEW SOLID WASTE PLAN SCHEDULE

OEPA Schedule for New Plan	End Date
OEPA Published Start Date	9/24/2016
Draft Due	12/24/2017
Final Draft Due to OEPA	3/26/2019
Final Approval by OEPA	6/24/2019

Plan Development Tasks	Start Date	End Date	GT Meetings	Meetings with Policy Committee	Completed
Information Request to District	September 2016	September 2016			100%
Project Kick-Off, PC Introduction	September 2016	September 2016		September 16, 2016	100%
Plan Update Work Book	September 2016	December 2017			90%
Appendix A - Reference Year, Material Change	October 2016	January 2017	June 2017	January 20, 2017	100%
Appendix B - Inventory	October 2016	January 2017			100%
Appendix C - Population	October 2016	January 2017			100%
Appendix D - Disposal Data	October 2016	January 2017			100%
Appendix E - Res/Com Reference Year Recycling	October 2016	January 2017			100%
Appendix F - Industrial Reference Year Recycling	October 2016	January 2017		June 16, 2017	100%
Appendix G - Historical Waste Generation	October 2016	January 2017		100%	
Appendix H - Strategic Evaluation (13 Analysis)	January 2017	August 2017		100%	
Appendix I - Conclusions, Priorities and Programs	April 2017	August 2017		100%	
Appendix J - Goal 1 Demonstration	April 2017	October 2017		July 2017	September 15, 2017
Appendix K - Goal 2 Demonstration	April 2017	October 2017	100%		
Appendix L - Education Program Demonstration	April 2017	August 2017	100%		
Appendix M - Capacity Demonstration	October 2016	January 2017	100%		
Appendix N - Greenhouse Gas Emissions	May 2017	November 2017	100%		
Appendix O - Financial Data	June 2017	November 2017	100%		
Appendix P - Designation	August 2017	November 2017	100%		
Appendix Q - District Rules	August 2017	November 2017	100%		
Appendix R - Survey Forms	August 2017	November 2017	November 17, 2017		100%
Appendix S - Siting Criteria	August 2017	November 2017			100%
Appendix T - Resolutions	August 2017	November 2017		0%	
Appendix U - Ratification Results	February 2019	April 2019		0%	
Appendix V - ORC Requirements	August 2017	November 2017		100%	
Section i - SWMD Information	March 2017	March 2017			100%
Chapter I: Introduction	August 2017	November 2017		December 15, 2017	5%
Chapter II: District Profile	September 2017	November 2017			5%
Chapter III: Waste Generation	September 2017	November 2017			5%
Chapter IV: Waste Management	September 2017	November 2017			0%
Chapter V: Waste Reduction and Recycling Programs	September 2017	December 2017			0%
Chapter VI: Budget	October 2017	December 2017			0%
Draft Plan Resolution from Policy Committee	December 2017	December 2017		December 15, 2017	0%
Ohio EPA 45-Day Comment Period	December 24, 2017	February 6, 2018			0%
Revise Plan Based on NBO Comments	February 2018	May 2018			0%
Meet with OEPA to Review Changes	June 2018	June 2018	June 2017		0%
Public Comment Period	September 2018	September 2018			0%
Public Hearing	October 2018	October 2018	October 2018		0%
Revise Plan Based on Public Comments	October 2018	October 2018			0%
Policy Committee Adopts Draft Plan	October 2018	October 2018		October 2018	0%
Ratification (90 Days)	November 2018	January 2019			0%
Policy Committee Certifies Ratification	February 2019	February 2019		February 2019	0%
Final Ohio EPA Review (90 Days)	March 26, 2019	June 24, 2019			0%
Plan Approval	6/24/2019				



APPENDIX J REVIEW





APPENDIX J REVIEW

- Goal # 1 Demonstration
- Residential Recycling Infrastructure Goal – 90%
- Commercial Recycling Infrastructure

Recycling Access Calculations

- No or limited double counting of credits
- Drop-offs in curbside communities may not be counted if population credit of community is exceeded
- Worked with EPA to Address Minor Shortfall
- New Drop-Off Site in Louisville, Ohio in 2018



APPENDIX J REVIEW

Year	Population Data	County			Total
		Stark	Tuscarawas	Wayne	
2015	Total County	377,197	93,062	116,265	586,524
	Credit for:				
	Curbsides	179,345	46,154	45,655	271,154
	Drop-offs	155,000	37,500	57,500	250,000
	Total	334,345	83,654	103,155	521,154
	% Access	89%	90%	89%	89%
2019 (Year 1)	Total County	374,419	92,893	116,152	583,464
	Credit for:				
	Curbsides	176,181	46,070	45,610	267,862
	Drop-offs	160,000	37,500	57,500	255,000
	Total	336,181	83,570	103,110	522,862
	% Access	90%	90%	89%	90%
2023 (Year 5)	Total County	371,568	92,700	115,837	580,106
	Credit for:				
	Curbsides	174,759	46,000	45,524	266,283
	Drop-offs	160,000	37,500	57,500	255,000
	Total	334,759	83,500	103,024	521,283
	% Access	90%	90%	89%	90%
2028 (Year 10)	Total County	368,709	92,532	115,436	576,677
	Credit for:				
	Curbsides	173,080	45,300	46,091	264,470
	Drop-offs	160,000	37,500	57,500	255,000
	Total	333,080	82,800	103,591	519,470
	% Access	90%	89%	90%	90%



APPENDIX N REVIEW





APPENDIX N REVIEW

2015

Waste Category	Difference Between Scenarios in MTCO ₂ E (Alternative - Baseline)
Yard Trimmings composted	301
Mixed recyclables	-182,965
Scrap tires recycled	-4,705
Mixed waste landfilled	0
Net Totals	-187,369

2024

Waste Category	Difference Between Scenarios in MTCO ₂ E (Alternative - Baseline)
Yard Trimmings composted	898
Mixed recyclables	-249,902
Scrap tires recycled	-5,434
Mixed waste landfilled	0
Net Totals	-254,438

Note: "MTCO₂E" means metric tons of carbon dioxide equivalent.



APPENDIX P REVIEW





APPENDIX P REVIEW

- Designation of Solid Waste
 - Authorization to Designate
 - No Designated Facilities or Intent to Designate
 - Waiver Process for Designation
 - Utilized Language from Current Plan – No Changes



APPENDIX Q REVIEW





APPENDIX Q REVIEW

- District Rules
 - No Existing Rules
 - Rule Making Authority
 - No Proposed Rules
 - Rule Approval Process



APPENDIX R REVIEW





APPENDIX R REVIEW

- Survey Forms
 - Residential, Commercial, Industrial, Broker, Processor Recycling Data



APPENDIX S REVIEW





APPENDIX S REVIEW

- Siting Criteria
 - Siting of Solid Waste Facility Strategy
 - Submittal of Plans for New or Modifications of Solid Waste Facilities
 - Ensures compliance with Plan
 - Does not Supplement Regulatory License Requirements
 - Waiver Policy



APPENDIX V REVIEW



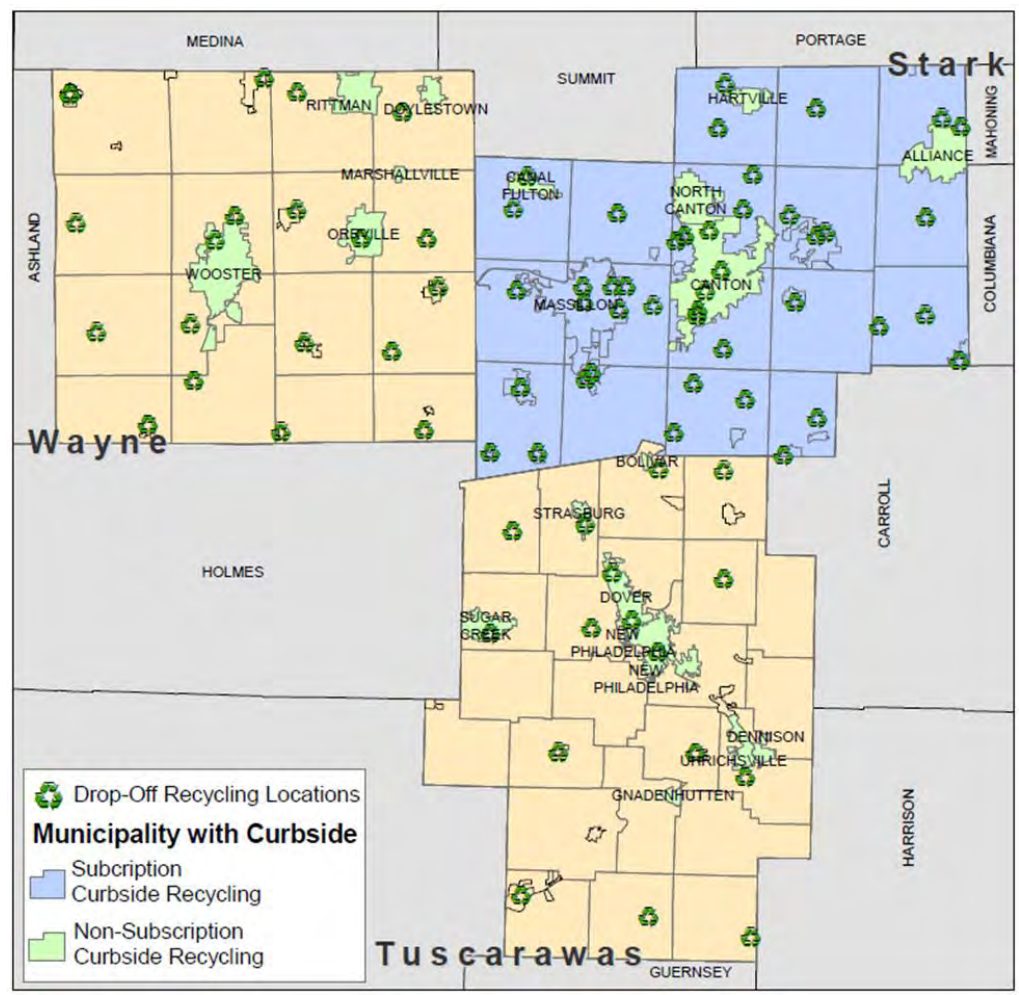


APPENDIX V REVIEW

- ORC Requirements
- OEPA Excluded Certain ORC Requirements from Law in New Format
 - Map of Facilities and Programs
 - Open Dump Sites Inventory
 - Out-Of-District Disposal
 - Expense Analysis for 3734.35 political subdivision support
 - Facility Identification Requirement and Closure, Expansion Schedule
 - Source Reduction Program Requirement

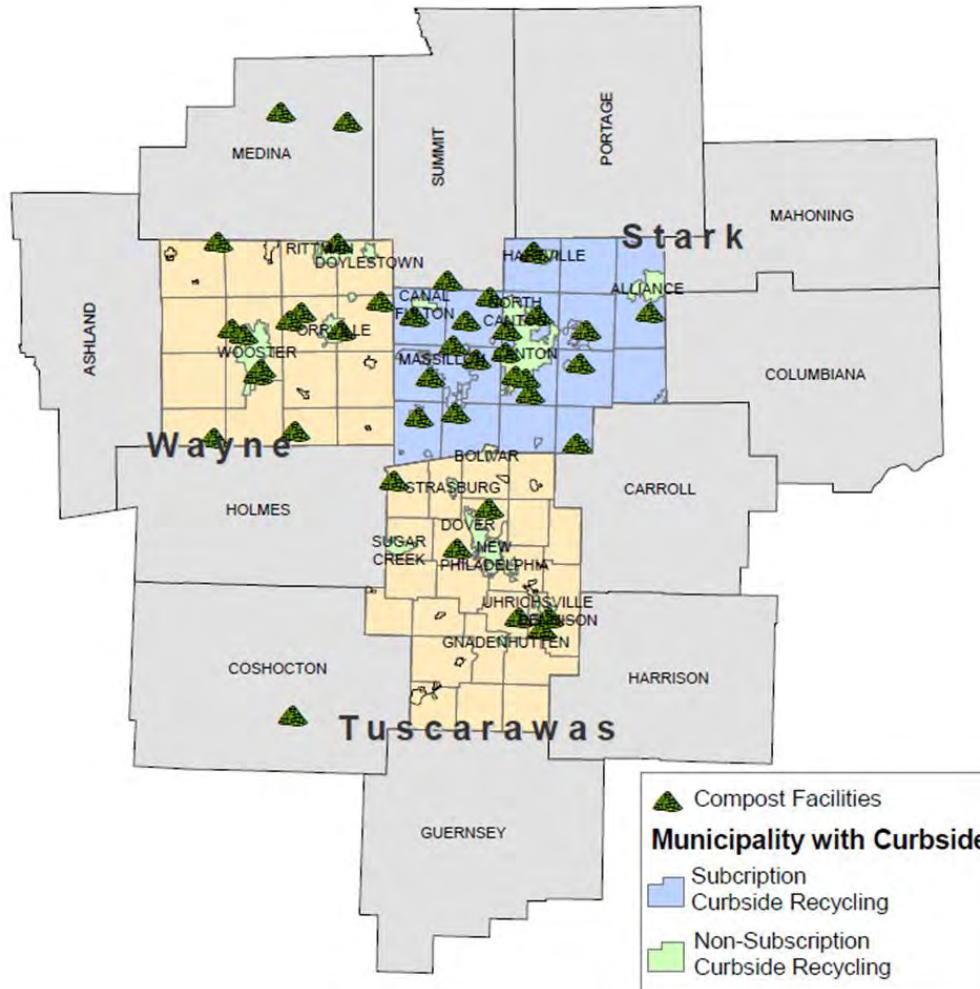


APPENDIX V REVIEW



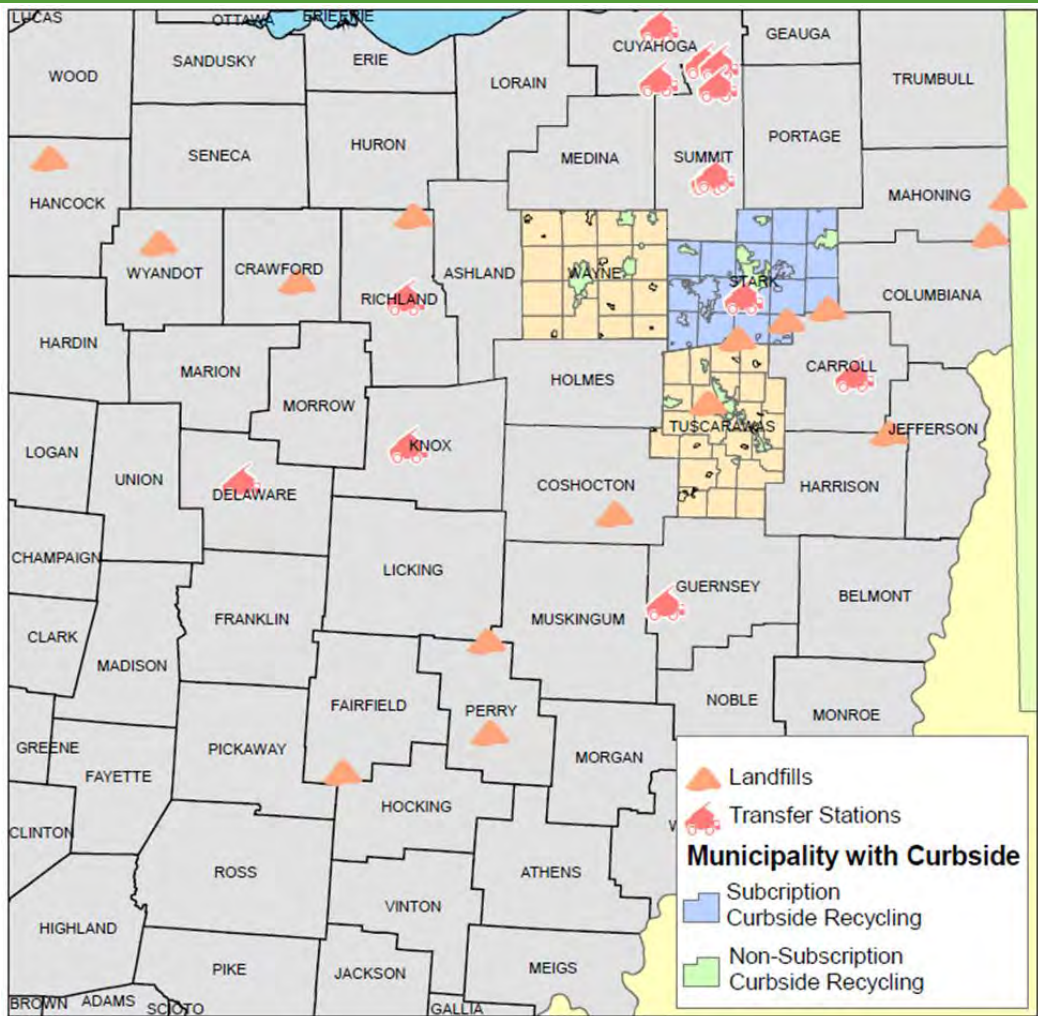


APPENDIX V REVIEW





APPENDIX V REVIEW





APPENDIX O REVIEW





APPENDIX O REVIEW

Ohio Revised Code, Section 3734.53

The methods of financing implementation of the plan and a demonstration of the availability of financial resources for that purpose.



APPENDIX O REVIEW

- District Revenue
 - 1-2-1 Tiered Disposal Fees
 - No Generation Fees
 - Recycling Revenue
 - Grants
 - Misc Revenue

- District Expenses



APPENDIX O REVIEW

Year	Total Revenue
2011	\$3,200,527
2012	\$3,568,789
2013	\$3,963,599
2014	\$4,145,676
2015	\$3,582,515
2016	\$3,558,887
2017	\$3,653,607
2018	\$3,678,578
2019	\$3,753,843
2020	\$3,779,406
2021	\$3,806,578
2022	\$3,834,047
2023	\$3,861,818
2024	\$3,891,812
2025	\$3,922,107
2026	\$3,952,704
2027	\$3,983,608
2028	\$4,014,820



APPENDIX O REVIEW

Budget Line Item	2011	2012	2013	2014	2015	2016	2017	2018
1. Plan Monitoring/Prep.	\$0.00	\$323.39	\$16.75	\$14,514.60	\$8,314.12	\$8,731.90	\$40,000.00	\$18,200.00
2. Plan Implementation	\$2,188,230.33	\$1,851,342.94	\$2,274,932.57	\$2,275,201.37	\$3,439,375.92	\$3,943,090.27	\$4,009,286.00	\$3,619,800.00
3. Health Dept. Enforcement	\$285,000.00	\$285,000.00	\$285,000.00	\$285,000.00	\$325,000.00	\$325,000.00	\$330,000.00	\$325,000.00
4. County Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00
5. Well Testing	\$0.00	\$9,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6. Out-of-State Waste Inspection	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7. Open Dump, Litter Law Enforcement	\$255,000.00	\$254,000.00	\$252,320.39	\$255,000.00	\$285,000.00	\$285,000.00	\$285,000.00	\$285,000.00
8. Health Department Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9. Municipal/Township Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10. Compensation to Affected Community (ORC Section 3734.35)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$2,728,230.33	\$2,399,946.33	\$2,812,269.71	\$2,829,715.97	\$4,057,690.04	\$4,861,822.17	\$4,664,286.00	\$4,248,000.00



APPENDIX O REVIEW

Budget Line Item	2019	2020	2021	2022	2023
1. Plan Monitoring/Prep.	\$8,700.00	\$8,700.00	\$31,854.00	\$32,018.00	\$8,864.00
2. Plan Implementation	\$3,788,848.00	\$3,565,928.48	\$3,886,057.03	\$3,667,124.68	\$3,751,790.98
3. Health Dept. Enforcement	\$325,000.00	\$325,000.00	\$325,000.00	\$325,000.00	\$325,000.00
4. County Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5. Well Testing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6. Out-of-State Waste Inspection	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7. Open Dump, Litter Law Enforcement	\$285,000.00	\$285,000.00	\$285,000.00	\$285,000.00	\$285,000.00
8. Health Department Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9. Municipal/Township Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10. Compensation to Affected Community (ORC Section 3734.35)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$4,407,548.00	\$4,184,628.48	\$4,527,911.03	\$4,309,142.68	\$4,370,654.98



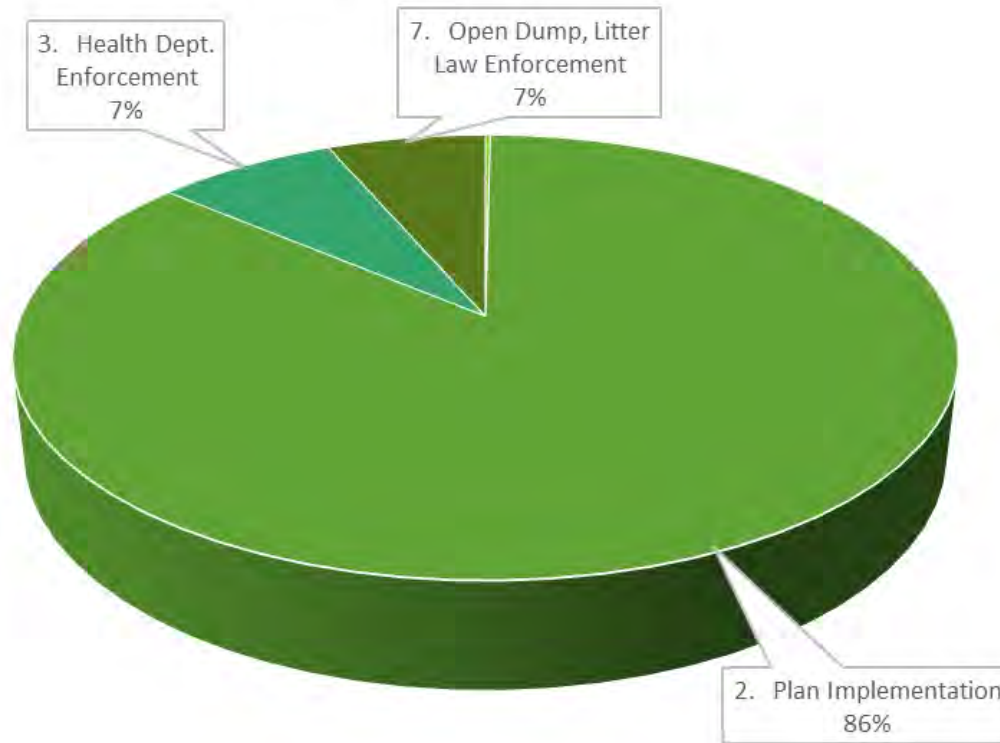
APPENDIX O REVIEW

Budget Line Item	2024	2025	2026	2027	2028
1. Plan Monitoring/Prep.	\$8,864.00	\$8,864.00	\$32,481.08	\$32,648.36	\$9,031.28
2. Plan Implementation	\$3,261,790.98	\$3,261,790.98	\$3,261,790.98	\$3,261,790.98	\$3,261,790.98
3. Health Dept. Enforcement	\$325,000.00	\$325,000.00	\$325,000.00	\$325,000.00	\$325,000.00
4. County Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5. Well Testing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6. Out-of-State Waste Inspection	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7. Open Dump, Litter Law Enforcement	\$285,000.00	\$285,000.00	\$285,000.00	\$285,000.00	\$285,000.00
8. Health Department Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9. Municipal/Township Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10. Compensation to Affected Community (ORC Section 3734.35)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$3,880,654.98	\$3,880,654.98	\$3,904,272.06	\$3,904,439.34	\$3,880,822.26



APPENDIX O REVIEW

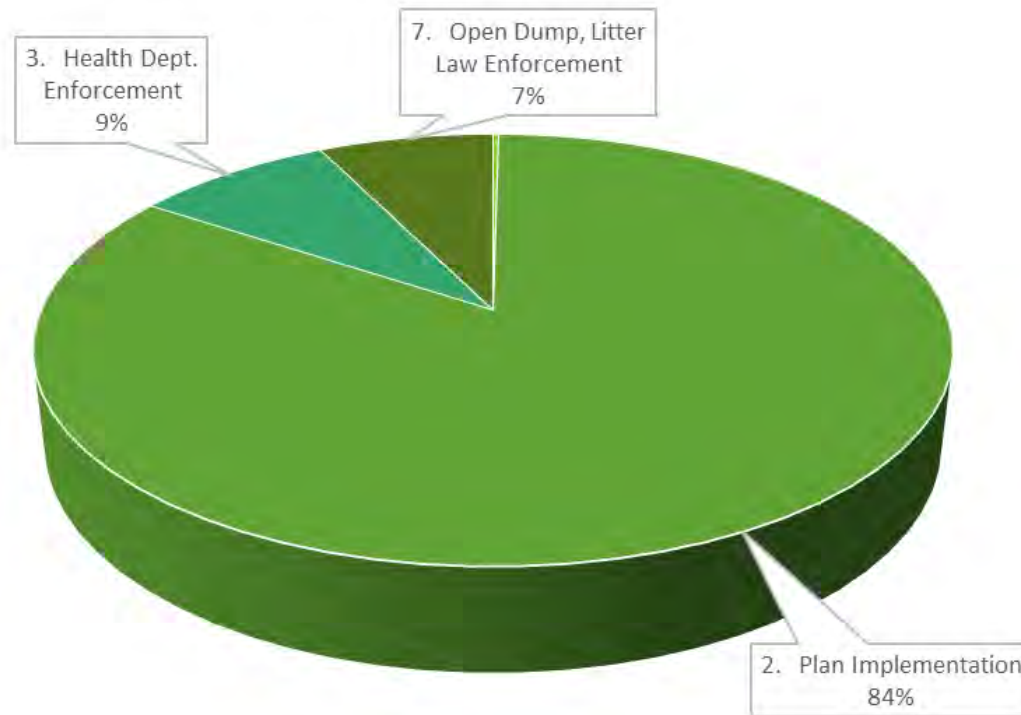
2019 District Expenses





APPENDIX O REVIEW

2028 District Expenses





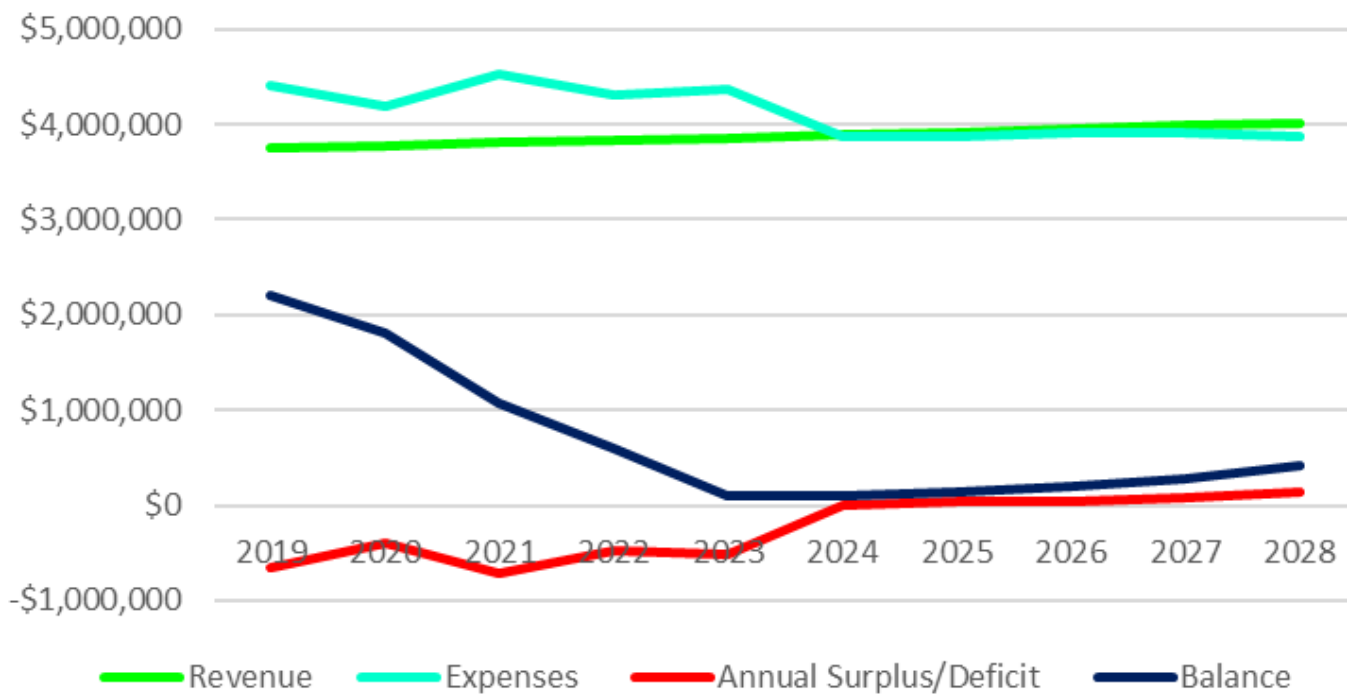
APPENDIX O REVIEW

Year	Revenue	Expenses	Annual Surplus/Deficit	Balance
2010			Ending Balance	\$2,111,295
2011	\$3,200,527	\$2,728,230	\$472,297	\$2,583,592
2012	\$3,568,789	\$2,399,946	\$1,168,843	\$3,752,435
2013	\$3,963,599	\$2,812,270	\$1,151,330	\$4,903,764
2014	\$4,145,676	\$2,829,716	\$1,315,960	\$6,219,725
2015	\$3,582,515	\$4,057,690	-\$475,175	\$5,744,550
2016	\$3,558,887	\$4,861,822	-\$1,302,935	\$4,441,615
2017	\$3,653,607	\$4,664,286	-\$1,010,679	\$3,430,936
2018	\$3,678,578	\$4,248,000	-\$569,422	\$2,861,514
2019	\$3,753,843	\$4,407,548	-\$653,705	\$2,207,809
2020	\$3,779,406	\$4,184,628	-\$405,223	\$1,802,586
2021	\$3,806,578	\$4,527,911	-\$721,333	\$1,081,252
2022	\$3,834,047	\$4,309,143	-\$475,095	\$606,157
2023	\$3,861,818	\$4,370,655	-\$508,837	\$97,320
2024	\$3,891,812	\$3,880,655	\$11,157	\$108,477
2025	\$3,922,107	\$3,880,655	\$41,452	\$149,929
2026	\$3,952,704	\$3,904,272	\$48,432	\$198,361
2027	\$3,983,608	\$3,904,439	\$79,169	\$277,530
2028	\$4,014,820	\$3,880,822	\$133,998	\$411,528



APPENDIX O REVIEW

2019-2028 Revenue/Expense Summary





NEXT STEPS





NEXT STEPS

- Chapters 1, 2, 3, 4, 5, 6
- Next Policy Committee Meeting Date for Plan (**December 15, 2017**)
- Certify Plan to Send to Ohio EPA for NBAO Review