



111 South Street, Suite 203, Bennington, VT 05201 (802) 442-0713 (802) 442-0439 fax

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## Memorandum

To: Keith Squires, Stu Hurd, Rob Gaiotti, Ricky Harrington, John O'Keefe, Tom Shuey, Mark Lourie, Suzie dePeyster, Sandy Gaszek, Dave Kiernan, Nancy Bushika, Steve Bendix, Mike Charette

Cc: Jim Sullivan, Andrea Lenhardt, Linda Sciarappa

From: Michael S. Batcher

Subject: Fourth Quarter 2017 and Year End SWIP Report for FY 2016 to 2017

Date: August 24, 2017

### Part One – Final Invoice

As before, I am mailing out the fourth quarter invoice for implementation of the SWIP separately. The total amount being billed is \$28,387.54 allocated by the population of each town. Our expenses were actually \$45,131.57 and these were offset by \$16,744.03 in revenues from grants, donations and compost bin sales. Until this quarter, each town has been billed quarterly except for Glastenbury as the amounts for Glastenbury were small. This final bill will be for the entire year for Glastenbury and for the final (fourth) quarter for the other 12 towns.

### Part Two – Financial Report

Table 1 below shows the breakdown of expenses and revenues for the period July 1, 2016 to June 30, 2017.

**Table 1. Breakdown of costs and revenues for the period July 1, 2016 to June 30, 2017**

Expenses	Amount
Salaries and Benefits	\$ 33,873.07
Supplies, Travel, Postage, etc.	\$6,951.01
Compost bin purchases	\$ 4,303.10
Advertising	\$ 4,203.73
Equipment	\$ 178.90
Indirect Costs	\$ 22,637.40
Contracts (NRRRA, NERC, Berkshire Direct, other contractors)	\$ 20,860.02
HHW Contractors	\$24,505.81
<b>Total Expenses</b>	<b>\$ 117,513.04</b>
Income	
Compost Sales	\$ 4,148.40
SWIP HHW Grant, Ag and Markets, Donations	\$25,776.68
<b>Total Revenues</b>	<b>\$ 29,925.08</b>
<b>Expenses-Income</b>	<b>\$ 87,587.96</b>

Table 1 shows expenditures for the year by category. The total budget for this past year was \$159,655.00. In addition, Clean Harbors will be sending us a bill for an approximately \$3,500.00 for additional hazardous materials collected at the May Bennington HHW event. I explain that in Part Four below.

By comparison, in the period 2015 to 2016, total expenses were \$93,549.64, grant, income and compost sales totaled \$16,473.55, and there was \$5,871.78 carried over from the previous year resulting in the yearly total billed to the 13 towns of \$71,204.32.

### Part Three – Year Three Contract

The BCRC-BCSWA contract runs for five years with a provision for a new set of tasks and costs to be approved each year.

Table 2 shows the proposed budget for July 1, 2018 to June 30, 2019 for each of the major program areas described in the contract as well as how those costs would be allocated to each town based on population.

For this past year, the original total budget was \$177,455.00. When I drafted the contract in the spring for 2017 to 2018, I reduced that to \$169,180.00. That included \$9,525.00 in case a textile facility was needed and if the board wanted to initiate planning for a permanent HHW facility. The board chose not to do so, and the contract amount was \$159,655.00. I am including the same amount for a textile facility and a permanent HHW facility in this budget and would recommend you adopt it and decide in the spring when we review the contract whether or not you need or want to pursue those tasks. Currently Clean Harbors is investigating potential costs of an HHW facility at the Bennington Transfer Station.

As you can see, there is a slight increase of \$345.00 from last year for this proposed budget.

**Table 2. Year 2 Cost allocation and cost by program area for July 1, 2018 to June 30, 2019**

Town	Population	Share	Allocation	Program Areas	Cost
Arlington	2,317	0.0661	\$ 11,203.35	Program Administration	\$ 49,020.00
Bennington	15,764	0.4496	\$ 76,223.39	General	\$ 6,625.00
Dorset	2,031	0.0579	\$ 9,820.46	Recycling	\$ 23,700.00
Glastenbury	8	0.0002	\$ 38.68	Organics	\$ 23,950.00
Manchester	4,391	0.1252	\$ 21,231.72	Household Hazardous Waste	\$ 60,205.00

Table 2. Year 2 Cost allocation and cost by program area for July 1, 2018 to June 30, 2019

Town	Population	Share	Allocation	Program Areas	Cost
Pownal	3,527	0.1006	\$ 17,054.04	Sludge	\$ 3275.00
Rupert	714	0.0204	\$ 3,452.39	Construction and Demolition	\$ 2,750.00
Sandgate	405	0.0116	\$ 1,958.29	Total	\$169,525.00
Searsburg	109	0.0031	\$ 527.05	The above totals include 1. \$13,625.00 for the multimedia program spread over several program areas. 2. \$1,875.00 for establishment of a textile recycling facility if needed. 3. \$7,650 for establishment of a permanent HHW facility if the Alliance intends to do so.	
Shaftsbury	3,590	0.1024	\$ 17,358.66		
Stamford	824	0.0235	\$ 3,984.27		
Sunderland	956	0.0273	\$ 4,622.53		
Woodford	424	0.0121	\$ 2,050.16		
<b>Total</b>	<b>35,060</b>	<b>1.0000</b>	\$169,525.00		

Our hourly rates have increased as have other costs. I adjusted estimates for various tasks to keep the increase minimal.



### Part Four – Summary of Activities

This section summarizes BCRC activities on behalf of the Alliance under the contract for the period July 1, 2016 through June 30, 2017. During this period, we engaged in the following activities:

1. We continued to oversee the contract with the Northeast Resource Recycling Council. As you may recall, we cancelled our contract with NRRRA and hired NERC. Here is a summary of their business outreach activities and findings:
  - NERC visited 27 businesses, 15 in Manchester and 12 in Bennington. Of these two were restaurants and the rest were retail stores along with an art gallery, a print shop and a thrift store. The size of the businesses ranged from less than five to 20 employees. This adds to the total of 80 businesses visited by NRRRA last year. NERC will visit a total of at least 40 before the end of this year.
  - Ten businesses had no familiarity with the Universal Recycling Law while the others had some knowledge level. Twelve used Casella, 12 used TAM and the remaining three self-hauled to the transfer station.
  - All recycled cardboard and paper, though most had little of the latter. All recycled aluminum. For the most part, they had little plastic or glass and many took those home, to the transfer station or took containers for the deposit refund. Most recycled CFLs

through their property manager or said they did not generate any mercury products or hazardous waste. Only one, Rite Aid, was a Conditionally Exempt Generator. None created construction and demolition debris

- The two food establishments were discussing diverting organics with TAM.
2. NERC held a workshop for businesses involving both TAM and Casella this past spring and plans to hold a second this fall.
  3. In the fall of last year, NRRA completed a site visit with Pownal Elementary. They also completed a workshop at Mt. Anthony Union Middle School this past January.
  4. NERC followed up with Pownal Elementary to assist them with on-site composting. We received funding from VT ANR to subsidize the cost of compost bins and sold four to Pownal Elementary for half the normal cost. NERC will have a workshop for the school in the fall.
  5. NERC is doing training at Stamford Elementary this August and is hoping for a session at the Dorset School sometime this fall.
  6. Berkshire Direct has continued to update the website as we have revised materials and information. The website can be found at [www.bcswavt.org](http://www.bcswavt.org). We continue to provide content for updates. We have had nearly 3500 visitors since starting the site in 2016.
  7. We assisted the Town of Bennington in advertising and promoting the spring household hazardous waste event at the Bennington Transfer Station. Table 3 below summarizes the number of households by town. We did a mailing to businesses and to farmers, the latter to collect pesticides. One business and two farmers participated.

Town	Fall 2016			Spring 2017			Grand Total
	First Time	Returning	Total	First Time	Returning	Total <sup>1</sup>	
Arlington	7	8	15	6	5	13	28
Bennington	2	7	9	67	57	141	150
Dorset	16	39	55	0	1	1	56
Manchester	17	23	40	6	1	8	48
Pownal	0	5	5	11	10	22	27
Rupert	2	6	8	1	1	2	10
Sandgate	0	0	0	0	1	3	3
Searsburg	0	0	0	0	0	0	0
Shaftsbury	0	11	11	13	10	26	37
Stamford	0	0	0	2	0	2	2
Sunderland	5	4	9	1	2	6	15
Woodford	0	0	0	1	0	1	1

<sup>1</sup> Whether this was a first time or recurrent participant was not always recorded, but totals were.

	Fall 2016			Spring 2017			
Town	First Time	Returning	Total	First Time	Returning	Total <sup>1</sup>	Grand Total
Totals	51	103	154 <sup>2</sup>	108	88	225	379

The spring event had some major problems. We had scheduled the event to run from 8:00 AM to 1:00 PM. Joe Gay of Casella, in communication with Clean Harbors the day before the event, told them to come at 9:00 AM. Traffic was already backed up by the time Clean Harbors arrived and Clean Harbors staff would not start earlier than their "contract" specified start time of 9:00 AM instead of 8:00 AM as was advertised. Clean Harbors had been sent the event notice specifying the 8:00 AM start time and had signed off on it. Apparently many in line gave up and left, so we likely would have had a larger turnout. A decision was made to allow residents to drop materials off on Monday, and those have been at the transfer station until recently. Clean Harbors has provided an estimate to remove them which is approximately \$3,500, but the final amount will depend on exactly what was dropped off.

8. BCRC applied for and received approval for a SWIP grant of \$21,859.00 to support HHW events in 2016. For this year (2017), that amount is \$24,289.00. We renewed our contract with the Agency of Agriculture and Markets and submitted for reimbursement for handling of pesticides for the spring event for a total of 1,850.00 for the spring event.
9. BCRC entered into a contract with Clean Harbors for the fall 2017 household hazardous waste collection event. That will be held at the Dorset School on Saturday, September 30, 2017. We are promoting that in the Banner, Journal, News Guide, Front Porch Forum, postings in town halls and other locations, a GNAT/CAT public service announcement, and sending links to towns for their websites.
10. With help from the Town of Dorset and the One World Conservation Center, we sold 54 Soil Saver backyard composters and 42 Kitchen Composters. The proceeds were slightly less than the costs of the units, though we have a few kitchen composters left. We also sold four Soil Savers to Pownal Elementary and are assisting them in starting up an on-site composting program. We had purchased 72 Soil Savers and sold the remaining 13 to the Londonderry Group. We had received a grant to pay 50% of the cost of Soil Saver Compost bins for those who attended a training workshop. We worked with the One World Center to put on workshops and 26 people attended a workshop in Dorset and 23 at One World.
11. I have worked with the Towns of Pownal, Shaftsbury and Searsburg to assist them in offering food scraps at their transfer stations and received a grant of \$4,000.00 from the High Meadows Fund to support that effort. I am also trying to assist Stamford, which will be contracting with TAM for collection. I have discussed additional funding with High Meadows to help Stamford if necessary.
12. I have also been sending you regular emails on various Universal Recycling Law requirements, training opportunities and other information.

<sup>2</sup> Includes two from Winhall who attended due to an error in the Bennington Banner article.

13. I continue to participate in solid waste meetings concerning product stewardship (e.g., battery program), the recyclers group, representing staff responsible for recycling in the solid waste districts and alliances and the household hazardous waste group that coordinates on HHW/CEG issues. I also attend the Vermont Solid Waste District Managers monthly meetings as BCSWA is now a full member.