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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, Michael Walker

From: Michael S. Batcher

Subject: Fourth Quarter 2018 and year-end report on the contract between BCSWA and BCRC for FY 2017 to 2018

Date: August 24, 2018

Background

The BCRC-BCSWA contract runs for five years with a provision for a new set of tasks and costs to be approved each year. Our main tasks are to assist in implementing the outreach programs in the SWIP and provide overall management of the program. Our contract runs for the fiscal year, and this report is for the period from July 1, 2017 to June 30, 2018. The SWIP runs on a calendar year basis, so our completed work described here covers the second half of Year 3 (2017) and the first half of Year 4 (2018) of the SWIP. Our current contract, which you agreed to at our June meeting, covers the rest of Year 4 and the first half of Year 5 (2019) of the SWIP.

Part One – Final Invoice

As before, I have mailed out the fourth quarter invoice for implementation of the SWIP separately. The total amount billed is \$55,703.81 allocated based on the population of each town. Our expenses were actually \$59,379.77 offset by \$3,699.55 in revenues from 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 is for the entire year for Glastenbury, totaling \$23.59, and for the final (fourth) quarter for the other 12 towns.

Table 1 below shows the totals for each quarter and for the entire year, and this table was included in the invoices.

Table 1. Quarterly and total amounts billed from July 1, 2017 to June 30, 2018

Town	Population	Share	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year Total	Quarterly Budget	Annual Budget
Arlington	2,317	0.0661	\$ 1,511.19	\$ 1,252.38	\$ 1,353.87	\$ 3,680.46	\$ 7,797.91	\$ 2,638.30	\$ 10,553.20
Bennington	15,764	0.4496	\$ 10,278.83	\$ 8,518.49	\$ 9,208.77	\$ 25,033.83	\$ 53,039.92	\$ 17,945.22	\$ 71,780.89
Dorset	2,031	0.0579	\$ 1,323.72	\$ 1,097.02	\$ 1,185.92	\$ 3,223.88	\$ 6,830.54	\$ 2,311.01	\$ 9,244.02
Glastenbury	8	0.0002	\$ 4.57	\$ 3.79	\$ 4.10	\$ 11.14	\$ 23.59	\$ 7.98	\$ 31.93
Manchester	4,391	0.1252	\$ 2,862.34	\$ 2,372.14	\$ 2,564.37	\$ 6,971.16	\$ 14,770.01	\$ 4,997.20	\$ 19,988.81
Pownal	3,527	0.1006	\$ 2,299.93	\$ 1,906.05	\$ 2,060.50	\$ 5,601.43	\$ 11,867.92	\$ 4,015.32	\$ 16,061.29
Rupert	714	0.0204	\$ 466.39	\$ 386.52	\$ 417.84	\$ 1,135.88	\$ 2,406.62	\$ 814.24	\$ 3,256.96
Sandgate	405	0.0116	\$ 265.20	\$ 219.78	\$ 237.59	\$ 645.89	\$ 1,368.47	\$ 463.00	\$ 1,852.00
Searsburg	109	0.0031	\$ 70.87	\$ 58.74	\$ 63.49	\$ 172.61	\$ 365.71	\$ 123.73	\$ 494.93
Shaftsbury	3,590	0.1024	\$ 2,341.09	\$ 1,940.15	\$ 2,097.37	\$ 5,701.65	\$ 12,080.27	\$ 4,087.17	\$ 16,348.67
Stamford	824	0.0235	\$ 537.26	\$ 445.25	\$ 481.33	\$ 1,308.49	\$ 2,772.33	\$ 937.97	\$ 3,751.89
Sunderland	956	0.0273	\$ 624.14	\$ 517.25	\$ 559.16	\$ 1,520.07	\$ 3,220.62	\$ 1,089.65	\$ 4,358.58
Woodford	424	0.0121	\$ 276.63	\$ 229.26	\$ 247.83	\$ 673.73	\$ 1,427.45	\$ 482.96	\$ 1,931.83
Total	35,060	1.000	\$ 22,862.16	\$ 18,946.82	\$ 20,482.15	\$ 55,680.22	\$ 117,971.35	\$ 39,913.75	\$ 159,655.00
						Quarter 4 billing \$ 55,703.81	as Glastenbury is only billed at the end of the year		

Part Two – Financial Report

Expenses	Amount
Salaries and Benefits	\$35,194.25
Supplies, Travel, Postage, etc.	\$2,407.83
Compost bin purchases	\$ 4,184.80
Advertising	\$ 4,650.75
Equipment	\$ 0.00
Dues	\$4,511.52
Indirect Costs	\$ 22,422.25
Contracts (NRRRA, NERC, Berkshire Direct, other contractors)	\$ 31,014.34
HHW Contractors	\$31,713.46
Total Expenses	\$ 137,661.34
Income	
Compost Sales	\$ 3,710.03
SWIP HHW Grant, Ag and Markets, Donations	\$15,979.96
Total Revenues	\$ 19,689.99
Expenses-Income	\$ 117,971.35

Table 2 shows the breakdown of expenses and revenues for the period July 1, 2017 to June 30, 2018 by category. The total budget for this past year was \$159,655.00, compared to total expenses of \$137,661.34, offset by grants and compost bin sales of \$19,689.99.

By comparison, in the period 2016 to 2017, total expenses were \$117,513.04, grants and income totaled \$29,925.08 for a total of \$87,587.96 billed to the 13 towns.

Part Three – 2018 to 2019 Contract

Table 3 shows the approved budget for the contract 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.

Town	Population	Share	Allocation	Program Areas	Cost
Arlington	2,317	0.0661	\$ 11,180.55	Program Administration	\$ 49,020.00
Bennington	15,764	0.4496	\$ 76,068.27	General	\$

Table 3. Cost allocation and cost by program area listed in the BCSWA-BCRC contract for July 1, 2018 to June 30, 2019

Town	Population	Share	Allocation	Program Areas	Cost
					6,925.00
Dorset	2,031	0.0579	\$ 9,800.47	Recycling	\$ 22,475.00
Glastenbury	8	0.0002	\$ 38.60	Organics	\$ 23,950.00
Manchester	4,391	0.1252	\$ 21,188.52	Household Hazardous Waste	\$ 53,680.00
Pownal	3,527	0.1006	\$ 17,019.33	Sludge	\$ 3,275.00
Rupert	714	0.0204	\$ 3,445.37	Construction and Demolition	\$ 9,855.00
Sandgate	405	0.0116	\$ 1,954.30	Total	\$169,180.00
Searsburg	109	0.0031	\$ 525.97	\$10,000 is available to support TAM in establishing an asphalt recycling facility.	
Shaftsbury	3,590	0.1024	\$ 17,323.34		
Stamford	824	0.0235	\$ 3,976.16		
Sunderland	956	0.0273	\$ 4,613.12		
Woodford	424	0.0121	\$ 2,045.99		
Total	35,060	1.0000	\$169,180.00		



Part Four – Summary of Activities

This section summarizes BCRC activities on behalf of the Alliance under the contract for the period July 1, 2017 through June 30, 2018. This may be a bit confusing, our required reporting period for the VT Agency of Natural Resources is the

calendar year and not the fiscal year that our contract covers. Our contract with NERC also follows the calendar year so that we can better assure compliance with the VT ANR review of our progress implementing the SWIP. I will report for the 2018 calendar year in early 2019. I report the calendar year work completed in the second quarter contract report I send out in January.

During this period, we engaged in the following activities:

1. We continued to oversee the contract with the Northeast Resource Recycling Council. Our contract with NERC runs on a calendar year basis. Here is a summary of their activities for the contract period July 1, 2017 to June 30, 2018
 - We worked with NERC to first prioritize businesses bases on size and type so that we could provide assistance to 20 food businesses (e.g., restaurants) and 20 non-food businesses. This is to meet our SWIP goal of 40 businesses per year. We used data

from InfoGroup which supplies data to the Vermont Department of Labor. From July 1, 2017 to June 30, 2018, NERC has contacted businesses via phone and email and requested information through a survey. For this calendar year they have visited 18 businesses, but are on track to visit 40 this calendar year. NERC has sent out surveys to businesses and received some responses over the course of this year.

- During our contract period, they have worked with several event planners, including the Bennington Garlic Festival, Bennington Youth Appreciation Day, the Riley Rink, which holds multiple events and the Southern Vermont Arts Center which also hosts multiple events, primarily in the spring, summer and early fall.
2. NERC worked with Pownal Elementary and Stamford Elementary, primarily on food scrap diversion. We provided compost bins to Pownal Elementary at cost, and they are pursuing on-site composting. We also visited Arlington Memorial High School and Middle School. Their on-site composting was not successful and we recommended they talk with their hauler, Casella, which is now taking their food scraps. NERC also provided assistance to Mt. Anthony Union High School on food scrap diversion and recycling and may follow up this fall. We have a planned meeting at the Dorset School this September to discuss their needs. As with businesses, NERC surveyed schools and has received responses from some, but not all.
 3. Berkshire Direct has continued to update the website as we have revised materials and information. The website can be found at www.bcswavt.org. We continue to provide content for updates. In calendar year 2017, we had 2,400 users. Thus far in 2018, we have had 1,800 users. More are finding the site via web searches, and we post the website in all our outreach efforts.
 4. Table 4 below summarizes the Bennington (spring) and Dorset (fall) household hazardous waste event participation.

Town	Fall 2017			Spring 2018			Grand Total
	First Time	Returning	Total	First Time	Returning	Total ¹	
Arlington	4	17	21	6	3	9	30
Bennington	8	9	17	49	110	159	176
Dorset	20	36	57	4	2	6	63
Glastenbury	0	1	1	0	0	0	1
Manchester	18	27	46	6	0	6	52
Pownal	2	12	14	9	6	15	29
Rupert	4	3	7	1	0	1	8
Sandgate	1	1	2	3	1	4	6
Searsburg	0	0	0	0	0	0	0
Shaftsbury	3	12	15	16	23	39	54
Stamford	1	0	1	3	0	3	4
Sunderland	1	3	4	0	0	0	4

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

Town	Fall 2017			Spring 2018			Grand Total
	First Time	Returning	Total	First Time	Returning	Total ¹	
Woodford	0	0	0	0	0	0	0
Totals	62	121	185 ²	97	145	242	427

By comparison, the total for Dorset in 2016 was 154 households and for Bennington, 244 households.

5. BCRC applied for and received approval for a SWIP grant of \$32,371.01 to support HHW events in 2018 to 2019. This is a substantial increase from last year due to additional income received by ANR for solid waste fees. We renewed our contract with the Agency of Agriculture and Markets for pesticide reimbursement and have been mailing post cards to farmers to encourage them to bring pesticides as those disposal costs are covered by that contract.
6. BCRC entered into a contract with Enpro for the fall 2018 household hazardous waste collection event. That will be held at the Dorset School on Saturday, September 15, 2018. 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. We held successful events at Searsburg and Stamford on July 28th, with eight households from Searsburg and 42 from Stamford participating.
7. We sold 45 Soil Saver compost bins and 34 kitchen composters to area residents and an additional 10 Soil Savers each to the Londonderry Group and to the Town of Winhall. Members of the Vermont Master Composter program provided workshops on composting to those who purchased bins at the sites where we sold them. We distributed bins in Bennington at the former highway garage and in Arlington at the Yellow Barn.
8. I have also been sending you regular emails on various Universal Recycling Law requirements, training opportunities and other information.
9. 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. We are currently working on enhancing battery collection, which is offered by Call2Recycle through a variety of retailers and at the Pownal, Bennington, Northshire and Sunderland transfer stations.

Part Five – Reporting to VT ANR

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

As required, I submitted our annual report to VT ANR for the calendar year 2017 (SWIP Year 3) prior to July 1, 2018. In their letter, they responded that we had fulfilled all reporting requirements. In the email that was sent with the letter as an attachment, they made suggestions on:

1. Altering our web site on the availability of leaf and yard debris collection at transfer stations;
2. Requesting that towns ensure that haulers are using a pay-as-you-throw system;
3. Asked about the status of textile boxes in our area, which seem to be working;
4. Asked why only two food pantries accept fresh food donations.

I responded that we could easily address #1, that #2 would be on our next board meeting agenda. Most textile boxes seem to be working well, though there is some trash disposed in or near them. Goodwill also offers textile recycling. Our website lists twelve pantries, most of which are open for limited amounts of time due to local resources and do not have facilities for storing fresh food. We can talk about that at our next meeting as well.