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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: Andrea Lenhardt, Linda Sciarappa, Mike Walker

From: Michael S. Batcher

Date: September 12, 2018

Subject: Revised Memorandum on Proposed 2019 to 2020 Alliance Budget

As in previous years, I am providing a proposed budget for the next fiscal year, which will run from July 1, 2019 to June 30, 2020. The SWIP years, are calendar years as follows:

Year 1: 2015
Year 2: 2016
Year 3: 2017
Year 4: 2018
Year 5: 2019

This budget covers the second half of Year 5 (2019) and the first half of 2020. VT ANR will be completing their revised materials management plan by the end of 2019 and we will have till July 1 of 2020 to complete revisions to the SWIP. So, 2020 is the first year of the revised SWIP, though that has not been stated by VT ANR.

As before, the budget is organized by the following program areas based on the current SWIP:

- Program Administration
- General Actions
- Recycling Actions
- Organic Actions
- HHW Actions
- Sludge Actions
- C & D (Construction and Demolition Debris) Actions

This budget has two new items:

- \$10,000 to assist in the start-up of asphalt recycling under Construction and Demolition.
- \$15,000 for revising the SWIP under the General category

In the past, I have included two optional items: R5b to create a textile recycling facility if needed and H4d to assist in developing a permanent household hazardous waste facility. If the Alliance chooses to do either or both, we can amend our contract. Last year, I estimated total for these is \$9,525.00, though an engineering contractor may cost more for designing an HHW facility. Last year you decided not to proceed with the HHW facility, but it is something you may want to consider for this coming year. If so, we should add this back in the budget.

The total estimate I developed is \$173,980.00, which is an increase of \$4,800.00 from the \$169,180.00 for our current year and the contract with BCRC you recently approved. This does not include any grant funding for compost bin sales, income from those sales (usually we lose a bit of money by subsidizing them), the SWIP grant we get annually for household hazardous waste, funding from the Agency of Agriculture and Markets for pesticides, or the municipal planning grant we are applying for. The Alliance would be obligated to pay the total amount if we do not get those grants so I do not factor them in.

The table below provides the share for each town for this proposed budget compared to that for the current year budget.

Town	Population	Share	2018-2019 Allocation	2019-2020 Allocation
Arlington	2,317	0.06609	\$ 11,180.55	\$ 11,497.77
Bennington	15,764	0.44963	\$ 76,068.27	\$ 78,226.49
Dorset	2,031	0.05793	\$ 9,800.47	\$ 10,078.53
Glastenbury	8	0.00023	\$ 38.60	\$ 39.70
Manchester	4,391	0.12524	\$ 21,188.52	\$ 21,789.68
Pownal	3,527	0.10060	\$ 17,019.33	\$ 17,502.21
Rupert	714	0.02037	\$ 3,445.37	\$ 3,543.12
Sandgate	405	0.01155	\$ 1,954.30	\$ 2,009.75
Searsburg	109	0.00311	\$ 525.97	\$ 540.90
Shaftsbury	3,590	0.10240	\$ 17,323.34	\$ 17,814.84
Stamford	824	0.02350	\$ 3,976.16	\$ 4,088.98
Sunderland	956	0.02727	\$ 4,613.12	\$ 4,744.01
Woodford	424	0.01209	\$ 2,045.99	\$ 2,104.04
Total	35,060	1.00000	\$ 169,180.00	\$173,980.00

The spreadsheet follows the SWIP, so if you need more information about specific actions, please take a look at your copy of the adopted SWIP. The SWIP is posted at http://www.bcswavt.org/wp-content/uploads/2016/02/BCSWA_Plan.pdf, if you need a copy.

If you have questions or need more information prior to our meeting on September 26th, please call or email.

Program Administration	Staff Time	Costs (\$65/hour)	Supplies	Travel	Advertising	Copying, Printing and/or Postage	Contractor	Other (see notes)	Total
A1a. Overall management (Director)	20	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00
A1a. Overall management (Program Manager)	50	\$ 3,250.00	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,250.00
A1b. Information and communication	25	\$ 1,625.00	\$ -	\$ 100.00	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 2,725.00
A1c. Alliance meetings	35	\$ 2,275.00	\$ -	\$ 250.00	\$ 250.00	\$ 250.00	\$ 400.00	\$ -	\$ 3,425.00
A1d. Maintain records, pay invoices, report on funding	50	\$ 3,250.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,250.00
A1e. Prepare, issue, review requests for proposals/qualifications	10	\$ 650.00	\$ -	\$ -	\$ 50.00	\$ 50.00	\$ -	\$ -	\$ 750.00
A1f. Manage contracts	50	\$ 3,250.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 3,750.00
A1g. Audits	10	\$ 650.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650.00
A1h. Insurance	5	\$ 325.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 825.00
A1i. Apply for SWIP and other grants and report to ANR	35	\$ 2,275.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,275.00
A2. Sharing services	10	\$ 650.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650.00
A3. Training and qualifications	10	\$ 650.00	\$ -	\$ 750.00	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 2,400.00
A4. Solid waste meetings	50	\$ 3,250.00	\$ -	\$ 750.00	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 5,000.00
Totals	360	\$ 24,100.00	\$ 2,000.00	\$ 1,850.00	\$ 300.00	\$ 300.00	\$ 3,400.00	\$ 1,000.00	\$ 32,950.00
General Actions	Staff Time	Costs (\$65/hour)	Supplies	Travel	Advertising	Copying, Printing and/or Postage	Contractors	Other	Total
G1. Calculate and report on disposal and diversion rates	20	\$ 1,300.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300.00
G2 post SWIP on Alliance website	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G3. Op-ed/article in Banner and Journal	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G4a. Work with VT ANR to implement survey in Year 1	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G4a. Work with VT ANR to implement survey in Year 5	25	\$ 1,625.00	\$ -	\$ 250.00	\$ 500.00	\$ 500.00	\$ 1,000.00	\$ -	\$ 3,875.00
G5a. Hold one public meeting	0	\$ -	\$ -	\$ 100.00	\$ 200.00	\$ 250.00	\$ -	\$ -	\$ 550.00
G5b. Hold one public meeting in Year 5	20	\$ 1,300.00	\$ -	\$ -	\$ 250.00	\$ 250.00	\$ -	\$ -	\$ 1,800.00
G6a. Develop web site (Outreach)	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G6b. Maintain web site	20	\$ 1,300.00	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -	\$ 3,300.00
G7. Draft PAYT ordinance	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G8. Hauler contact information	15	\$ 975.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 975.00
G9 Update SWIP given MMP	230	\$ 14,950.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 250.00	\$ 1,000.00	\$ -	\$ 16,500.00
Totals	330	\$ 21,450.00	\$ 100.00	\$ 450.00	\$ 1,050.00	\$ 1,250.00	\$ 4,000.00	\$ -	\$ 28,300.00
Recycling Actions	Staff Time	Costs (\$65/hour)	Supplies	Travel	Advertising	Copying, Printing and/or Postage	Contractor	Other (see notes)	Total
R1a. School surveys	10	\$ 500.00	\$ -	\$ 100.00	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,600.00
R1b. School outreach and education	10	\$ 500.00	\$ -	\$ 250.00	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,750.00
R1c. School waste reduction teams	10	\$ 500.00	\$ -	\$ 250.00	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,750.00
R1d. School follow-up	5	\$ 250.00	\$ -	\$ 250.00	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,500.00
R1e. Quarterly newsletter	5	\$ 250.00	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,250.00
R2. Mulit-media program	10	\$ 500.00	\$ 250.00	\$ 100.00	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00	\$ -	\$ 4,850.00
R3a. Information on businesses and institutions	10	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -	\$ 2,500.00
R3b. Prioritize businesses	10	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,500.00
R3c. Contact 100 businesses	5	\$ 250.00	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -	\$ 2,250.00

R3d. Provide technical assistance to 40 businesses	10	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 250.00	\$ 4,000.00	\$ -	\$ 5,250.00
R3e. Workshops	10	\$ 500.00	\$ -	\$ 250.00	\$ -	\$ 250.00	\$ 1,000.00	\$ -	\$ 2,000.00
R4. Information for major events	5	\$ 250.00	\$ -	\$ -	\$ 250.00	\$ 250.00	\$ 3,000.00	\$ -	\$ 3,750.00
R5a. Information on reuse and recycling of textiles	5	\$ 250.00	\$ -	\$ -	\$ 250.00	\$ 250.00	\$ 400.00	\$ -	\$ 1,150.00
R5b. Establish textile recycling facility if necessary	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	105	\$ 5,250.00	\$ 250.00	\$ 1,700.00	\$ 1,500.00	\$ 2,000.00	\$ 20,400.00	\$ -	\$ 31,100.00
Organics Actions	Staff Time	Costs (\$65/hour)	Supplies	Travel	Advertising	Copying, Printing and/or Postage	Contractor	Other (see notes)	Total
O1. School outreach - see R1	10	\$ 650.00	\$ -	\$ 100.00	\$ -	\$ 500.00	\$ 800.00	\$ -	\$ 2,050.00
O2. See R2	10	\$ 650.00	\$ 500.00	\$ 100.00	\$ 1,000.00	\$ 1,000.00	\$ 800.00	\$ -	\$ 4,050.00
O3. See R3	10	\$ 650.00	\$ -	\$ 100.00	\$ -	\$ 500.00	\$ 800.00	\$ -	\$ 2,050.00
O4. See R4	10	\$ 650.00	\$ -	\$ -	\$ 250.00	\$ 250.00	\$ 800.00	\$ -	\$ 1,950.00
O5 a. Identify food programs	10	\$ 650.00	\$ -	\$ 100.00	\$ -	\$ -	\$ 400.00	\$ -	\$ 1,150.00
O5b. Prioritize organizations in food networks	10	\$ 650.00	\$ -	\$ 100.00	\$ -	\$ -	\$ 400.00	\$ -	\$ 1,150.00
O5c. Outreach to networks	5	\$ 325.00	\$ 500.00	\$ 250.00	\$ -	\$ 250.00	\$ 800.00	\$ -	\$ 2,125.00
O5d. Outreach to food scrap generators and haulers	5	\$ 325.00	\$ 250.00	\$ 250.00	\$ 500.00	\$ 250.00	\$ 800.00	\$ -	\$ 2,375.00
O6. Leaf and yard waste	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200.00	\$ -	\$ 200.00
Sell compost bins	10	\$ 650.00	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -	\$ 2,650.00
Totals	70	\$ 5,200.00	\$ 1,250.00	\$ 1,000.00	\$ 1,750.00	\$ 2,750.00	\$ 7,800.00	\$ -	\$ 19,750.00
HHW Actions	Staff Time	Costs (\$65/hour)	Supplies	Travel	Advertising	Copying, Printing and/or Postage	Contractor	Other (see notes)	Total
H1 will be incorporated within R1	5	\$ 325.00	\$ -	\$ 250.00	\$ -	\$ -	\$ 800.00	\$ -	\$ 1,375.00
H2 will be incorporated within R2	5	\$ 325.00	\$ 250.00	\$ 250.00	\$ 500.00	\$ 1,000.00	\$ 800.00	\$ -	\$ 3,125.00
H3 will be incorporated within R3	5	\$ 325.00	\$ 250.00	\$ 205.00	\$ 500.00	\$ -	\$ 800.00	\$ -	\$ 2,080.00
H4a. For two events	25	\$ 1,625.00	\$ 100.00	\$ 250.00	\$ 4,000.00	\$ 500.00	\$ 32,000.00	\$ -	\$ 38,475.00
H4d. BCRC will assist the towns in developing and managing a permanent facility	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	40	\$ 2,600.00	\$ 600.00	\$ 955.00	\$ 5,000.00	\$ 1,500.00	\$ 34,400.00	\$ -	\$ 45,055.00
Sludge Actions	Staff Time	Costs (\$65/hour)	Supplies	Travel	Advertising	Copying, Printing and/or Postage	Contractors	Other	Total
S1 will be incorporated within R2 (see Notes)	5	\$ 325.00	\$ -	\$ 100.00	\$ 250.00	\$ 250.00	400	\$ -	\$ 1,325.00
S2a. Work with sewage treatment plants	5	\$ 325.00	\$ -	\$ 100.00	\$ -	\$ -	\$ 400.00	\$ -	\$ 825.00
S2b. Identify and contact septic system repair businesses	10	\$ 650.00	\$ -	\$ 100.00	\$ -	\$ -	\$ 400.00	\$ -	\$ 1,150.00
Years 5 (2019 to 2020)	20	\$ 1,300.00	\$ -	\$ 300.00	\$ 250.00	\$ 250.00	\$ 1,200.00	\$ -	\$ 3,300.00
C & D Actions	Staff Time	Costs (\$65/hour)	Supplies	Travel	Advertising	Copying, Printing and/or Postage	Contractors	Other	Total
C1 will be incorporated within R2	5	\$ 325.00	\$ -	\$ 100.00	\$ 500.00	\$ 250.00	\$ 600.00	\$ -	\$ 1,775.00
C2. Clean wood	5	\$ 325.00	\$ -	\$ 100.00	\$ 250.00	\$ -	See Recycling	\$ -	\$ 675.00
C3. Shingles	5	\$ 325.00	\$ -	\$ 100.00	\$ -	\$ -	See Recycling	\$ -	\$ 425.00
TAM Asphalt Shingles	10	\$ 650.00	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	\$ -	\$ 10,650.00
Totals	25	\$ 1,625.00	\$ -	\$ 300.00	\$ 750.00	\$ 250.00	\$ 10,600.00	\$ -	\$ 13,525.00
Program Totals	950	\$ 61,525.00	\$ 4,200.00	\$ 6,555.00	\$ 10,600.00	\$ 8,300.00	\$ 81,800.00	\$ 1,000.00	\$ 173,980.00