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## Memorandum

**To:** Keith Squires, Stu Hurd, Rob Gaiotti, Ricky Harrington, John O’Keefe, Tom Shuey, Mark Lourie, Suzie dePeyster, Chris Reynolds, Dave Kiernan, Nancy Bushika, Dixie Zens, Mike Charette

**Cc:** Jim Sullivan, Andrea Lenhardt, Linda Sciarappa

**From:** Michael S. Batchner and Paula Kamperman

**Subject:** Quarter 2 2019 to 2020 SWIP Report

**Date:** January 28, 2020

### Part One – Expenses as of December 31, 2019

I have already mailed out the first quarter invoice to all of the towns. Table 1 below shows the total amount invoiced to each town for the year beginning July 1, 2019 through December 31, 2019. Table 1 also shows the budgeted amount per quarter and for the entire year. As you can see, we are just under budget.

Table 1. Quarterly allocation of expenses by town. Note that the quarterly budget indicates the budgeted amount for comparison to actual expenditures.

Town	Population	Share	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year Total	Quarterly Budget	Annual Budget
Arlington	2,317	0.0661	\$ 3,859.40	\$ 1,500.16	\$ -	\$ -	\$ 5,359.56	\$ 2,875.02	\$ 11,500.08
Bennington	15,764	0.4496	\$ 26,250.89	\$ 10,203.81	\$ -	\$ -	\$ 36,454.71	\$ 19,555.35	\$ 78,221.41
Dorset	2,031	0.0579	\$ 3,380.62	\$ 1,314.06	\$ -	\$ -	\$ 4,694.68	\$ 2,518.36	\$ 10,073.44
Glastenbury	8	0.0002	\$ 11.68	\$ 4.54	\$ -	\$ -	\$ 16.22	\$ 8.70	\$ 34.80
Manchester	4,391	0.1252	\$ 7,310.08	\$ 2,841.45	\$ -	\$ -	\$ 10,151.53	\$ 5,445.57	\$ 21,782.30
Pownal	3,527	0.1006	\$ 5,873.75	\$ 2,283.15	\$ -	\$ -	\$ 8,156.90	\$ 4,375.60	\$ 17,502.39
Rupert	714	0.0204	\$ 1,191.10	\$ 462.98	\$ -	\$ -	\$ 1,654.08	\$ 887.30	\$ 3,549.19
Sandgate	405	0.0116	\$ 677.29	\$ 263.27	\$ -	\$ -	\$ 940.56	\$ 504.54	\$ 2,018.17
Searsburg	109	0.0031	\$ 181.00	\$ 70.36	\$ -	\$ -	\$ 251.36	\$ 134.83	\$ 539.34
Shaftsbury	3,590	0.1024	\$ 5,978.85	\$ 2,324.00	\$ -	\$ -	\$ 8,302.85	\$ 4,453.89	\$ 17,815.55
Stamford	824	0.0235	\$ 1,372.10	\$ 533.34	\$ -	\$ -	\$ 1,905.44	\$ 1,022.13	\$ 4,088.53
Sunderland	956	0.0273	\$ 1,593.97	\$ 619.58	\$ -	\$ -	\$ 2,213.55	\$ 1,187.41	\$ 4,749.65
Woodford	424	0.0121	\$ 706.49	\$ 274.61	\$ -	\$ -	\$ 981.10	\$ 526.29	\$ 2,105.16
<b>Total</b>	<b>35,060</b>	<b>1.0000</b>	<b>\$ 58,387.22</b>	<b>\$ 22,695.31</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 81,082.53</b>	<b>\$ 43,495.00</b>	<b>\$173,980.00</b>

Table 2 shows expenditures for the year thus far by category We collected donations at the September 14<sup>th</sup> HHW event but gave those to the Dorset School which has hosted us for many years.

Table 2. Expenses by category and income from grants and donations.

Category	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year Total
BCRC Salary and Benefits	\$ 9,698.09	\$ 7,523.00	\$ -	\$ -	\$17,221.09
Phone, supplies, postage, equipment	\$ 333.08	\$ 90.95	\$ -	\$ -	\$ 424.03
Printing	\$ 255.17	\$ -	\$ -	\$ -	\$ 255.17
Travel	\$ 348.18	\$ -	\$ -	\$ -	\$ 348.18
Advertising	\$ 2,793.00	\$ 3,641.92	\$ -	\$ -	\$ 6,434.92
Dues	\$ 3,775.67	\$ 810.04	\$ -	\$ -	\$ 4,585.71
Software; Data		\$ 1,287.00			
Compost bins purchases	\$ -	\$ -	\$ -	\$ -	\$ -
Indirect Costs	\$ 5,882.86	\$ 4,563.45	\$ -	\$ -	\$10,446.31
Equipment	\$ 1,864.00	\$ -			\$ 1,864.00
Total BCRC	\$24,950.05	\$17,916.36	\$ -	\$ -	\$41,579.41
Berkshire Direct, NERC, Kamperman, Other Contracts	\$12,000.88	7,997.24	\$ -	\$ -	\$19,998.12
Professional Services including HHW Contractors	\$20,422.09	0.00	\$ -	\$ -	\$20,422.09
Sherriff	\$ 532.00				\$ 532.00
Equipment Rental	\$ 492.20				\$ 492.20
Total Contractors	\$33,447.17	\$ 7,997.24	\$ -	\$ -	\$41,444.41
Total Expenses	\$58,397.22	\$25,913.60	\$ -	\$ -	\$83,023.82
Income					
ANR Grant, Ag and Markets, Donations	\$ -	\$ 2,450.00	\$ -	\$ -	\$ 2,450.00
SWAC Reimbursement		\$ 767.92			
Compost bin sales	\$ 10.00			\$ -	\$ 10.00
Adustments		\$ 0.37		\$ -	\$ 0.37
Total	\$ 10.00	\$ 3,218.29	\$ -	\$ -	\$ 3,228.29
Expenses - income	\$58,387.22	\$22,695.31	\$ -	\$ -	\$79,795.53



### Part Two – Summary of Activities

This section summarizes BCRC activities on behalf of the Alliance under the contract for the period October 1, 2019 to December 31, 2019:

1. Table 3 shows the results of our two household hazardous waste events. We had a total of 446 households participate in the two events along with two businesses. Table 3 also shows that most households had previously participated in an event in Vermont. The differences between the columns for first-time and returning and for Bennington and Dorset are due to some people bringing materials for others for which we could not gather previous participation information. Our total is down somewhat from the total of 484 for last year but exceeds the total 410 households for 2017.

Town	Bennington May 2019	Dorset September 2019	Total	First-time participating in HHW Event	Previously participated in HHW event	Total
Arlington	13	16	29	10	16	26
Bennington	134	16	150	56	90	146
Dorset	5	50	55	17	32	49
Glastenbury	0	0	0	-	-	-
Manchester	8	58	66	30	31	61
Pawlet	0	15	15	9	6	15
Pownal	31	13	44	12	13	25
Rupert	1	13	14	3	11	14
Sandgate	3	2	5	2	3	5
Searsburg	0	1	1	1	-	1
Shaftsbury	32	12	44	8	36	44
Stamford	4	2	6	2	4	6
Sunderland	1	10	11	4	6	10
Woodford	5	1	6	4	2	6
Totals	237	209	446	158	250	408
				Proportion First-time	Proportion Returning	
				39%	61%	

2. We continue to update the web site and Facebook page with information on HHW events, how residents and businesses can manage materials, information on food pantries that can accept food donations, and ways to deal with materials such as sharps and pharmaceuticals.

3. We applied for grants for a permanent household hazardous waste facility and an asphalt shingle collection facility, both of which would be located at the Bennington Transfer Station. I previously sent you the proposals. Table 4 below shows the estimated costs for the asphalt shingle collection point.

Table 4. Estimated costs of establishing a collection station for asphalt shingles	
Cost Item	Estimated Costs
Design costs	\$1,000.00
Construction of pad and associated driveway	\$4,000.00
Purchase of container	\$5,000.00
Total costs	\$10,000.00
Requested Grant Amount	\$6,000.00
BCSWA Match	\$4,000.00

Table 5 below shows the estimated costs of establishing a permanent HHW facility at the Bennington Transfer Station. This will require working with the town and with Casella and hiring staff to operate the facility. We would need to go through a permitting process involving a modification of the facility certification with VT ANR.

We estimated annual operating expenses at \$90,500.00 of which \$45,000 would be for disposal and \$35,000 for staffing. Over the past three years, we have received approximately \$32,000 from VT ANR and \$4,000 from Ag and Markets annually. If those grants continue, they will support our total operating costs. We can also charge small businesses for collection and disposal as we do now if they participate in events. My current estimate for annual HHW costs for our two events, including disposal, staffing and advertising is approximately \$73,500.00. Absent a permanent facility, we would need to expand to three events per year in 2021.

Table 5. Estimated costs of establishing a permanent household hazardous waste facility

Budget Item	Description/Use	# of Units	Unit Cost	Expense	Match	Grant Requested
<b>Contractual</b>						
Facility design and permitting		1.00	\$25,000.00	\$25,000.00	\$10,000.00	\$15,000.00
<b>Contractual Subtotal</b>		0		<b>\$25,000.00</b>	<b>\$10,000.00</b>	<b>\$15,000.00</b>
<b>Construction</b>						
Fire suppression system		1.00	\$5,000.00	\$5,000.00	\$2,000.00	\$3,000.00
Awning for weather protection on open storage area		1.00	\$2,500.00	\$2,500.00	\$1,000.00	\$1,500.00
Building repairs (roof, security, other items to be identified)		1.00	\$10,000.00	\$10,000.00	\$4,000.00	\$6,000.00
10x20' shipping container/shed		1.00	\$4,000.00	\$4,000.00	\$1,600.00	\$2,400.00
10x20 foot fireproof building/cabinet		1.00	\$40,000.00	\$40,000.00	\$16,000.00	\$24,000.00
Concrete pads for shed and fireproof building		1.00	\$10,000.00	\$10,000.00	\$4,000.00	\$6,000.00
Site preparation		1.00	\$5,000.00	\$5,000.00	\$2,000.00	\$3,000.00
Venting for existing building		1.00	\$1,500.00	\$1,500.00	\$600.00	\$900.00
Water supply and other plumbing		1.00	\$2,500.00	\$2,500.00	\$1,000.00	\$1,500.00
Phone hookup		1.00	\$150.00	\$150.00	\$60.00	\$90.00
Interior lighting		1.00	\$250.00	\$250.00	\$100.00	\$150.00
Exterior lighting		1.00	\$250.00	\$250.00	\$100.00	\$150.00
Ramps for loading and unloading		2.00	\$500.00	\$1,000.00	\$400.00	\$600.00
Paving of areas for automobiles to unload and for vehicles taking materials for disposal to load		1.00	\$2,000.00	\$2,000.00	\$800.00	\$1,200.00
Power supply and interior and exterior outlets		1.00	\$2,500.00	\$2,500.00	\$1,000.00	\$1,500.00
<b>Construction Subtotal</b>		0		<b>\$86,650.00</b>	<b>\$34,660.00</b>	<b>\$51,990.00</b>
<b>Equipment</b>						
Tables for sorting materials		4.00	\$100.00	\$400.00	\$160.00	\$240.00
Signage to direct those bringing materials		1.00	\$500.00	\$500.00	\$200.00	\$300.00
Staging area canopy/tent		1.00	\$2,500.00	\$2,500.00	\$1,000.00	\$1,500.00
Pallet jacks		2.00	\$300.00	\$600.00	\$240.00	\$360.00
Miscellaneous office furniture		1.00	\$300.00	\$300.00	\$120.00	\$180.00
<b>Equipment Subtotal</b>				<b>\$4,300.00</b>	<b>\$1,720.00</b>	<b>\$2,580.00</b>
<b>Supplies</b>						
Caution cones		10.00	\$25.00	\$250.00	\$100.00	\$150.00
Manifest sheets; forms for marking items for shipment		100.00	\$5.00	\$500.00	\$200.00	\$300.00
Miscellaneous office supplies		1.00	\$150.00	\$150.00	\$60.00	\$90.00
<b>Supplies Subtotal</b>				<b>\$900.00</b>	<b>\$360.00</b>	<b>\$540.00</b>
<b>Other Expenses</b>						
Cubic yard boxes		10.00	\$70.00	\$700.00	\$280.00	\$420.00
55 gallon drums		10.00	\$80.00	\$800.00	\$320.00	\$480.00
30 gallon drums		10.00	\$40.00	\$400.00	\$160.00	\$240.00
5 gallon drums		10.00	\$15.00	\$150.00	\$60.00	\$90.00
Miscellaneous (vermiculite, brooms, plastic for covering surfaces, etc.		1.00	\$500.00	\$500.00	\$200.00	\$300.00
<b>Other Expenses Subtotal</b>				<b>\$2,550.00</b>	<b>\$1,020.00</b>	<b>\$1,530.00</b>

	<b>Total Cost</b>	<b>Total Match</b>	<b>Total Grant</b>
	<b>\$119,400.00</b>	<b>\$47,760.00</b>	<b>\$71,640.00</b>
<b>Percent Match</b>	<b>40%</b>		
<b>Total Match + Total Grant Requested = Total Project Cost</b>	<b>\$119,400.00</b>		

4. Paula Kamperman, Outreach Program Manager, has been engaged in a number of outreach activities. During the quarter and during 2019 she:
  - Provided media support and outreach for HHW event in Dorset in September by recording paid 30-second ads for WEQX and WBTN radio stations along with filming PSAs for GNAT and CAT-TV. Additional support provided in print through a press release sent to local media outlets and postings on Facebook and Google. She worked the day of the event surveying and directing customers through the line.
  - Reached out to 13 event organizers and visited 9 events during 2019 to observe and provide technical assistance to improve recycling rates and improve/introduce food scrap diversion. Targeted two of the largest event organizers to introduce/improve their food scrap diversion in the coming months to comply with the upcoming July 2020 food scrap ban.
  - Continued outreach efforts to businesses throughout the 4<sup>th</sup> quarter providing technical assistance to a total 42 businesses during 2019. Additionally, surveyed several food pantries about their waste management practices and challenges they face.
  - Met with teachers at Hiland Hall School in Bennington in September and returned the following month to present a Trash on the Lawn program to 35 students to help them understand how to better sort and recycle their waste. Students recorded the amount of trash that was originally destined for the landfilled and later properly diverted to various recycling streams.
  - Wrote and distributed newsletters to schools in September and December providing useful links to programs and information about our technical and educational assistance.
  - Following the recording of 9 short subject segments on various recycling topics in August for CAT-TV, filmed a two-part program about food scrap diversion and composting that was later re-posted on YouTube and Facebook.
  - Participated in training and workshops and attended conference calls of both the Universal Recyclers Stakeholders Group and the VT Product Stewardship Council.
  - Continued updating handouts (“Disposing of Used Motor Oil”, “Disposing of Prescription Drugs”, “Disposing of Electronic Waste”) and corresponding changes on the Alliance website.
5. 2019 Report to VT ANR

In our next report, we will summarize our 2019 work once we have reported to VT ANR, so stay tuned.

## Part Three – Actions Needed

1. As we have discussed, we will need to update the SWIP and submit that to VT ANR by July 1, 2020. I plan to have a draft for you in March for consideration at our April meeting. We have to hold two public meetings, so plan for a second in June.
2. Alliance towns will need to contact haulers to have them register as required in their individual pay as you throw bylaws.
3. Alliance towns that have not done so need to adopt the updated pay as you throw ordinance. Please send me the updated version when you adopt it.