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Memorandum

To: Cynthia Browning, Mat Bykowski, 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, Nick Zaic

From: Michael S. Batcher and Paula Kamperman

Subject: Quarter 4 and Final 2019 to 2020 SWIP Report

Date: September 10, 2020

Part One – Expenses as of June 30, 2020

I mailed out the third quarter invoice to all of the towns back in August. Table 1 below shows the amounts invoiced to each town for the year from July 1, 2019 through June 30, 2020 as well as the budgeted amount per quarter and for the entire year. As you can see, we are 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	\$ 334.38	\$ 4,856.02	\$ 10,549.95	\$ 2,875.02	\$ 11,500.08
Bennington	15,764	0.4496	\$ 26,250.89	\$ 10,203.81	\$ 2,274.38	\$ 33,029.76	\$ 71,758.84	\$ 19,555.35	\$ 78,221.41
Dorset	2,031	0.0579	\$ 3,380.62	\$ 1,314.06	\$ 292.90	\$ 4,253.61	\$ 9,241.19	\$ 2,518.36	\$ 10,073.44
Glastenbury	8	0.0002	\$ 11.68	\$ 4.54	\$ 1.01	\$ 14.69	\$ 31.92	\$ 8.70	\$ 34.80
Manchester	4,391	0.1252	\$ 7,310.08	\$ 2,841.45	\$ 633.35	\$ 9,197.79	\$ 19,982.67	\$ 5,445.57	\$ 21,782.30
Pownal	3,527	0.1006	\$ 5,873.75	\$ 2,823.15	\$ (31.10)	\$ 7,390.56	\$ 16,056.36	\$ 4,375.60	\$ 17,502.39
Rupert	714	0.0204	\$ 1,191.10	\$ 462.98	\$ 103.20	\$ 1,498.68	\$ 3,255.96	\$ 887.30	\$ 3,549.19
Sandgate	405	0.0116	\$ 677.29	\$ 263.27	\$ 58.68	\$ 852.19	\$ 1,851.43	\$ 504.54	\$ 2,018.17
Searsburg	109	0.0031	\$ 181.00	\$ 70.36	\$ 15.68	\$ 227.74	\$ 494.78	\$ 134.83	\$ 539.34
Shaftsbury	3,590	0.1024	\$ 5,978.85	\$ 2,324.00	\$ 518.01	\$ 7,522.79	\$ 16,343.65	\$ 4,453.89	\$ 17,815.55
Stamford	824	0.0235	\$ 1,372.10	\$ 533.34	\$ 118.88	\$ 1,726.42	\$ 3,750.74	\$ 1,022.13	\$ 4,088.53
Sunderland	956	0.0273	\$ 1,593.97	\$ 619.58	\$ 138.10	\$ 2,005.59	\$ 4,357.24	\$ 1,187.41	\$ 4,749.65
Woodford	424	0.0121	\$ 706.49	\$ 274.61	\$ 61.21	\$ 888.92	\$ 1,931.23	\$ 526.29	\$ 2,105.16
Total	35,060	1.0000	\$ 58,387.22	\$ 22,695.31	\$ 4,518.67	\$ 73,464.77	\$ 159,065.97	\$ 43,495.00	\$ 173,980.00

Table 2 shows expenditures for the year thus far by category.

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	\$ 10,884.04	\$ 12,242.86	\$ 40,347.99
Phone, supplies, postage, equipment	\$ 333.08	\$ 90.95	\$ 285.69	\$ 1,602.10	\$ 2,311.82
Printing	\$ 255.17	\$ -	\$ 540.74	\$ 16.16	\$ 812.07
Travel	\$ 348.18	\$ -	\$ 201.55	\$ 850.00	\$ 1,399.73
Advertising	\$ 2,793.00	\$ 3,641.92	\$ 903.00	\$ 5,817.50	\$ 13,155.42
Dues	\$ 3,775.67	\$ 810.04	\$ 1,631.74	\$ 134.46	\$ 6,351.91
Software; Data		\$ 1,287.00			\$ 1,287.00
Compost bins purchases	\$ -	\$ -	\$ 734.41	\$ 8,518.90	\$ 9,253.31
Indirect Costs	\$ 5,882.86	\$ 4,563.45	\$ 6,602.26	\$ 6,213.32	\$ 23,261.89
Equipment	\$ 1,864.00	\$ -			\$ 1,864.00
Registration			\$ 20.00		\$ 20.00
Total BCRC	\$ 24,950.05	\$ 17,916.36	\$ 21,803.43	\$ 35,395.30	\$ 100,065.14
Berkshire Direct, NERC, Kamperman, Other Contracts	\$ 12,000.88	7,997.24	\$ 8,303.37	\$ 13,223.00	\$ 41,524.49
Professional Services including HHW Contractors	\$ 20,422.09	0.00		\$ 27,500.00	\$ 47,922.09
Sherriff	\$ 532.00				\$ 532.00
Equipment Rental	\$ 492.20				\$ 492.20
Total Contractors	\$ 33,447.17	\$ 7,997.24	\$ 8,303.37	\$ 40,723.00	\$ 90,470.78
Total Expenses	\$ 58,397.22	\$ 25,913.60	\$ 30,106.80	\$ 76,118.30	\$ 190,535.92
Income					
ANR Grant, Ag and Markets, Donations	\$ -	\$ 2,450.00	\$ 18,254.06	\$ -	\$ 20,704.06
SWAC Reimbursement		\$ 767.92			\$ 767.92
Compost bin sales	\$ 10.00		\$ 6,418.81	\$ 2,644.72	\$ 9,073.53
High Meadows Fund			\$ 375.26		\$ 375.26
Adjustments					\$ -
Adustments		\$ 0.37		\$ 8.81	\$ 9.18
Total	\$ 10.00	\$ 3,218.29	\$ 25,048.13	\$ 2,653.53	\$ 30,929.95
Expenses - income	\$ 58,387.22	\$ 22,695.31	\$ 5,058.67	\$ 73,464.77	\$ 159,605.97



Part Two – Summary of Activities

This section summarizes BCRC activities on behalf of the Alliance under the contract for the period July 1, 2019 through June 30, 2020.

1. Compost bin sales: Paula marketed and sold compost bins and associated food diversion equipment for residents. By the end of the spring of 2020 we had sold 140 Soil Saver Backyard Composters, 84 Kitchen Composters and 33 3.5-gallon pails for bringing food scraps to transfer stations. We sold these from Dorset, Shaftsbury and Bennington and started up a fall sale as well.
2. During the latter half of 2019, Paula provided outreach to 23 businesses, 8 event organizers and hosted a “Trash on the Lawn” program at Hiland Hall School last fall. She then began to work on priorities for 2020. However, business, event, and school outreach were curtailed in the spring and throughout the summer due to COVID-19. Despite that, Paula has developed a webinar for businesses as well as contacted schools to offer direct services when they are ready.
3. Table 3 below summarizes HHW events in 2019. We held off on the Spring 2020 event until August of 2020. Preliminary results indicate we had over 300 households participate in that event.

Table 3. Summary of household hazardous waste events in 2019

Town	Dorset		Total	Number First-time	Number Returning	Total
	Bennington May 2019	September 2019				
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 39%	Proportion Returning 61%	

4. Table 4 below, which is also in the August 2020 draft Solid Waste Implementation Plan shows trends in the collection of various materials, including municipal solid waste (MSW), recyclables, organics and hazardous waste.

Table 4. Comparison of selected materials generated from 2016 through 2019 Source: VT ANR ReTRAC data.				
Material	Tons from BCSWA Area			
	2016	2017	2018	2019
Municipal Solid Waste	54,789.2	57,112.4	60,182.0	42,040.7
Recyclables	7,756.5	10,078.3	12,636.5	10,604.3
Organics	42.9	326.7	5,117.4	1,622.32
Disposal Rate (lbs./person/day)	5.6	6.1	8.9	6.6
The 2015 SWIP goal was to reduce the disposal rate by 25% by 2020 or to 2.7 lbs./person/day				
Estimated backyard composting ¹			1,446.6 ²	
Household Hazardous Waste	15.2	12.8	20.1	29.54
HHW Participants	398	410	484	446
Diversion Rate	17%		30%	
The 2015 SWIP goal was a diversion rate of 50%				

5. We have drafted a revised Solid Waste Implementation Plan, which has been distributed to the board and to the public. We submitted that to VT ANR back in June and received relatively minor comments, which we addressed and are awaiting their response. Once we finalize a draft, the board will need to hold two public meetings prior to adoption, which is to occur by December 31, 2020.
6. We continue to update the BCSWA website (www.bcswavt.org) and Facebook page. This included materials developed by Paula on disposal of recyclable, trash, E-Waste, and other items given the pandemic.
7. Paula also posts information on Google and videos on YouTube (<https://www.youtube.com/channel/UC444AjDhN!0ox089uCEHlw>)

We hope to get back to business and school outreach over the next few months given the limitations due to COVID-19.

¹ Based on DSM Environmental, MSW Consultants and Castleton Polling Institute 2018. 2018 Vermont waste characterization, prepared for the Vermont Department of Environmental Conservation, Montpelier, VT. Available via: <https://dec.vermont.gov/waste-management/solid/publications-and-reports>

² Calculated based on total per capita tons of composting for Vermont proportioned to BCSWA population.