



210 South Street, Suite 6, Bennington, VT 05201 (802) 442-0713 (802) 442-0439 fax

Memorandum

To: Cynthia Browning, Nick Zaic, Stu Hurd, Rob Gaiotti, Ricky Harrington, John O'Keefe, Tom Shuey, Mark Lourie, Karen Dzialo, Chris Reynolds, Dave Kiernan, Nancy Bushika, and Ryan Thurber

Cc: Jim Sullivan, Andrea Lenhardt, Paula Kamperman, Leslie Perra

From: Michael S. Batcher

Subject: Proposed 2022 to 2023 BCSWA Budget

Date: September 9, 2021

What is This About?

This memo covers the proposed July 1, 2022 to June 30, 2023 budget which you will need to factor into your individual town budgets.

Part One: Total 2022 to 2023 Budget

We have updated the SWIP to cover the period 2020 through 2025. This budget reflects actions required in the draft SWIP which you adopted and recently amended. The total budget for BCRC assistance for SWIP implementation will increase from \$205,650 to \$209,250.

There are additional budget items that would not be part of your contract with BCRC including 1) matching funds of \$4,000 required to complete an asphalt shingle recovery facility at the Bennington Transfer Station and 2) required funding for the permanent household hazardous waste facility, also at the Bennington Transfer Station. These were in your budget last year as well and you will receive invoices for these funds from BCRC and from the Town of Bennington respectively.

Table 1 below shows these additional cost items. The Town of Bennington entered into an agreement for the asphalt shingle facility for a total cost of \$10,000 and a required match of

\$4,000, which is reflected in the agreement you have or will sign with the Town of Bennington. This facility must be operational by July 1, 2022. BCSWA has entered into a grant agreement with VT ANR for the permanent HHW facility, which must be operational by August 1, 2023. Table 1 shows those costs as well, and they are reflected in the agreements between BCRC and each individual town you have or will sign.

Table 1. 2022 to 2023 BCSWA Budget	
2022 to 2023 Budget Items	Amount
Budget for BCSWA-BCRC contract for program management, outreach, HHW events	\$209,250
Asphalt shingle grant match¹	\$4,000.00
Permanent HHW Facility	\$120,000.00 (total estimated project costs)
HHW Grant	\$69,190.00
Match and Additional Funding Required	\$50,810.00
Total 2022 to 2023 budget	\$269,250.00

The total of \$269,250.00 is the total cost of the contract with BCRC for 2022 to 2023 and 50% of the \$120,000 cost of the HHW facility. BCRC will bill the other 50% during this budget year. These costs were calculated based on the timing and milestones in the grant agreement.

Part Two: BCSWA-BCRC Contract Budget Explanation

As in previous years, this proposed BCRC-BCSWA contract budget is organized by the following program areas in the 2020 SWIP. A complete summary of the budget is in Table 2 entitled Proposed 2022 to 2023 BCSWA-BCRC Budget. The following program areas are more specifically described in the 2020 SWIP:

- **Program Administration** involves managing the overall program.
- **General** refers primarily to updating and maintain the web site and information on hauler services.
- **Outreach** now combines outreach for both businesses/institutions, schools and events. We are required to provide on-site outreach to at least 45 businesses, 3 schools and 10 events.
- **Food Rescue** primarily involves encouraging donations to food banks and our continued sale of compost equipment.
- **Household Hazardous Waste and CEG (Conditionally Exempt Generator)** involves holding a spring event in Bennington, a fall event in Dorset and a summer event to cover Searsburg and Stamford. Costs for HHW events are increasing.

¹ This grant is being managed by the Town of Bennington, and that amount should be billed in this current fiscal year.

- **Textiles** revolves around providing information on where people can donate clothing, shoes and other textiles.
- **Construction and Demolition** involves providing for leaf, yard, and clean wood pickup available to all towns. Currently Rupert does not provide that and we need to solve that problem. Bennington is working on asphalt shingle collection for recycling and we need to provide information on where one can take clean drywall.
- **Residuals** involves our assistance to VT ANR to hold a regional meeting with “...water/wastewater and public works employees, town managers, select board members, septic and biosolids service providers, citizens, industrial waste generators, and others as appropriate...” to cover “...the benefits and challenges of recycling biosolids and other residual materials, like stabilized septage, wood ash, and short paper fibers, as well as education campaigns for the public on residual materials and keeping non-flushables and toxics out of the wastewater stream and septic systems.”

Table 2. Proposed 2022 to 2023 BCSWA-BCRC contract budgets for SWIP implementation									
Program Administration	Staff Time	Staff Costs	Supplies	Travel	Advertising	Phone, Copying, Printing and/or Postage	Contractors	Other	Total
2022 to 2023	380	\$ 31,200.00	\$ 500.00	\$ 2,600.00	\$ 300.00	\$ 300.00	\$ 5,520.00	\$ 6,000.00	\$ 46,420.00
General Actions	Staff Time	Staff Costs	Supplies	Travel	Advertising	Phone, Copying, Printing and/or Postage	Contractors	Other	Total
2022 to 2023	60	\$ 4,800.00	\$ -	\$ -	\$ -	\$ -	\$ 2,990.00	\$ 2,500.00	\$ 10,290.00
Outreach Actions	Staff Time	Staff Costs	Supplies	Travel	Advertising	Phone, Copying, Printing and/or Postage	Contractor	Other	Total
2022 to 2023	140	\$ 11,200.00	\$ -	\$ 1,500.00	\$ -	\$ 1,000.00	\$ 27,600.00	\$ -	\$ 41,300.00
Food Rescue	Staff Time	Staff Costs	Supplies	Travel	Advertising	Phone, Copying, Printing and/or Postage	Contractor	Other	Total
2022 to 2023	60	\$ 4,800.00	\$ -	\$ 100.00	\$ -	\$ 500.00	\$ 3,450.00	\$ -	\$ 8,850.00
Textiles	Staff Time	Staff Costs	Supplies	Travel	Advertising	Phone, Copying, Printing and/or Postage	Contractor	Other	Total
2021 to 2022	5	\$ 400.00	\$ -	\$ 50.00	\$ 50.00	\$ 250.00	\$ 230.00	\$ -	\$ 980.00
HHW Actions	Staff Time	Staff Costs	Supplies	Travel	Advertising	Phone, Copying, Printing and/or Postage	Contractor	Other	Total
2021 to 2022	115	\$ 9,200.00	\$ 350.00	\$ 600.00	\$ 6,250.00	\$ 1,000.00	\$ 4,600.00	\$ 72,500.00	\$ 94,500.00
Sludge/Residuals Actions	Staff Time	Staff Costs	Supplies	Travel	Advertising	Phone, Copying, Printing and/or Postage	Contractors	Other	Total
2022 to 2023	25	\$ 2,000.00	\$ -	\$ 100.00	\$ 100.00	\$ 250.00	\$ 1,150.00	\$ -	\$ 3,600.00

Table 2. Proposed 2022 to 2023 BCSWA-BCRC contract budgets for SWIP implementation									
C & D Actions	Staff Time	Staff Costs	Supplies	Travel	Advertising	Phone, Copying, Printing and/or Postage	Contractors	Other	Total
2022 to 2023	30	\$ 2,400.00	\$ -	\$ 100.00	\$ 100.00	\$ 250.00	\$ 460.00	\$ -	\$ 3,310.00
Grand Totals	Staff Time	Staff Costs	Supplies	Travel	Advertising	Phone, Copying, Printing and/or Postage	Contractors	Other	Total
2022 to 2023	815	\$ 66,000.00	\$ 850.00	\$ 5,050.00	\$ 6,800.00	\$ 3,550.00	\$ 46,000.00	\$ 81,000.00	\$ 209,250.00

The budget does not include any grant funding from the Agency of Agriculture and Markets for pesticides, or any other possible funding. The Alliance would be obligated to pay the total amount if we do not get those grants, so I do not factor them in, but I am hopeful we will receive approximately \$35,000 for HHW event costs.

Part Three: July 1, 2022 to June 30, 2023 BCSWA-BCRC contract costs

Table 3 below shows the allocation for BCRC staff and other costs for 2022 to 2023. Table 4 below provides the share for each town for this proposed budget for BCRC, the asphalt shingle facility and the HHW facility compared to that for 2020-2021, 2021-2022 (current year).

Table 3. Cost allocation for 2022 to 2023 for BCSWA-BCRC Contract

Cost Item	Total
BCRC Director Costs	\$ 2,400.00
Program Manager Costs	\$ 63,600.00
Outreach Manager	\$ 46,000.00
Travel	\$ 5,050.00
Other (HHW contractor; web designer; legal services	\$ 81,000.00
Copying, printing, etc.	\$ 3,550.00
Advertising	\$ 6,800.00
Supplies	\$ 850.00
Subtotal	213,298

Table 4. Comparison of allocation of SWIP, HHW Facility and Asphalt Shingle Facility implementation costs for 2020 to 2021, 2021 to 2022, and 2022 to 2023

Town	2010 Population	Share (2010 census)	2020 Population	Share (2020 census)	2020 to 2021 (based on 2010 census)	2021 to 2022 (based on 2010 Census)	2022 to 2023 (based on 2020 census)	Asphalt shingles (based on 2020 Census)	2021-2022 HHW Facility Match Cost (based on 2020 census)	2022 to 2023 HHW Facility Match Cost (based on 2020 census)
Arlington	2,317	0.06609	2,457	0.0707	\$ 13,760.90	\$ 13,590.73	\$ 14,793.98	\$ 282.80	\$ 4,242.00	\$ 4,242.00
Bennington	15,764	0.44963	15,333	0.4412	\$ 93,624.04	\$ 92,466.25	\$ 92,321.10	\$ 1,764.80	\$ 26,472.00	\$ 26,472.00
Dorset	2,031	0.05793	2,133	0.0614	\$ 12,062.32	\$ 11,913.15	\$ 12,847.95	\$ 245.60	\$ 3,684.00	\$ 3,684.00
Glastenbury	8	0.00023	9	0.0003	\$ 47.51	\$ 46.93	\$ 62.78	\$ 1.20	\$ 18.00	\$ 18.00
Manchester	4,391	0.12524	4,484	0.129	\$ 26,078.61	\$ 25,756.11	\$ 26,993.25	\$ 516.00	\$ 7,740.00	\$ 7,740.00
Pownal	3,527	0.10060	3,258	0.0937	\$ 20,947.22	\$ 20,688.18	\$ 19,606.73	\$ 374.80	\$ 5,622.00	\$ 5,622.00
Rupert	714	0.02037	698	0.0201	\$ 4,240.52	\$ 4,188.08	\$ 4,205.93	\$ 80.40	\$ 1,206.00	\$ 1,206.00
Sandgate	405	0.01155	387	0.0111	\$ 2,405.34	\$ 2,375.59	\$ 2,322.68	\$ 44.40	\$ 666.00	\$ 666.00
Searsburg	109	0.00311	126	0.0036	\$ 647.36	\$ 639.36	\$ 753.30	\$ 14.40	\$ 216.00	\$ 216.00
Shaftsbury	3,590	0.10240	3,598	0.1035	\$ 21,321.38	\$ 21,057.72	\$ 21,657.38	\$ 414.00	\$ 6,210.00	\$ 6,210.00
Stamford	824	0.02350	861	0.0248	\$ 4,893.82	\$ 4,833.30	\$ 5,189.40	\$ 99.20	\$ 1,488.00	\$ 1,488.00
Sunderland	956	0.02727	1,056	0.0304	\$ 5,677.78	\$ 5,607.57	\$ 6,361.20	\$ 121.60	\$ 1,824.00	\$ 1,824.00
Woodford	424	0.01209	355	0.0102	\$ 2,518.18	\$ 2,487.04	\$ 2,134.35	\$ 40.80	\$ 612.00	\$ 612.00
Total	35,060	1.00000	34,755	1.0000	\$208,225.00	\$205,650.00	\$209,250.00	\$ 4,000.00	\$ 60,000.00	\$ 60,000.00

As discussed above, the Town of Bennington will be managing the asphalt shingle grant and will invoice the towns, including itself, separately. BCRC will be managing the HHW facility and will invoice that set of payments within each fiscal year separately.