

Bruce Johnson

Subject: FW: FY20 Budget Proposal: CVSWMD
Attachments: FY20_Pies.pdf; Public Hearing Notice FLYER.pdf

From: Bruce Westcott [<mailto:BruceW@cvswwmd.org>]
Sent: Monday, October 08, 2018 12:31 PM
To: eastmonttct@comcast.net
Subject: FY20 Budget Proposal: CVSWMD



Central Vermont Solid Waste Management District
Montpelier, VT 05602
(802) 229-9383
www.cvswwmd.org

October 5, 2018

Rosie Laquerre, Town Clerk
East Montpelier, Vermont

Dear Rosie,

Our District Charter directs that I contact the Legislative Bodies of member municipalities about this time of year in preparation for the adoption the District budget for the year commencing next July 1; that is, Fiscal Year 2020. I wonder if you would be so kind as to forward these materials to your Board.

The District Board of Supervisors endorsed a draft FY2020 budget earlier this week, and I would like to reach out to provide information to the East Montpelier Board about the District's programs and budget.

- I have enclosed a two-page overview of our projected revenues and expenditures. A more detailed spreadsheet is also available to you at <http://www.cvswwmd.org/hearing-notice.html>.
- The District has scheduled a public hearing at 5:00 PM on Wednesday, October 24. I have enclosed a flyer with details; I hope you will post it in a public place, and encourage anyone interested to attend.
- We can also take comments and questions via email and postal mail. Public comments are welcome until noon, Thurs. Oct. 25, 2018 at the District office (137 Barre St., Montpelier, VT 05602), or via email: administration@cvswwmd.org.

Further, the District Board will meet on November 7 to review questions/comments received, and must adopt the FY2020 budget by December 15. As part of our process to make certain we hear of East Montpelier's comments and suggestions, I'd really appreciate the opportunity to meet with your Board any time in October or November. I'd be happy to come meet the Board and discuss the District's budget and programs, and will follow up with you by email, if I could ask you to check on possible dates.

Please contact me any time you have questions about the District, or would like to know more about what we're doing to support your town, its residents and businesses. I can be reached at 802.229.9383 (x101), or at generalmanager@cvswwmd.org. Thanks very much for your assistance.

Best regards,



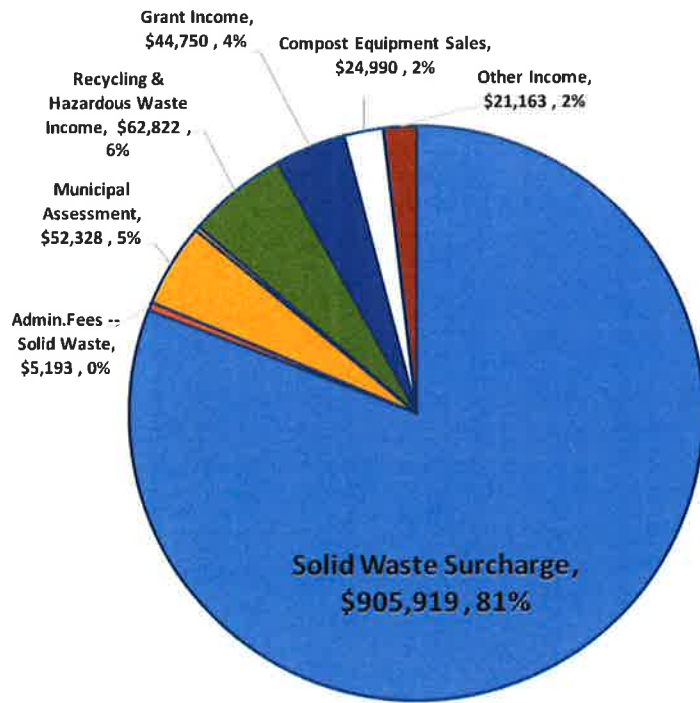
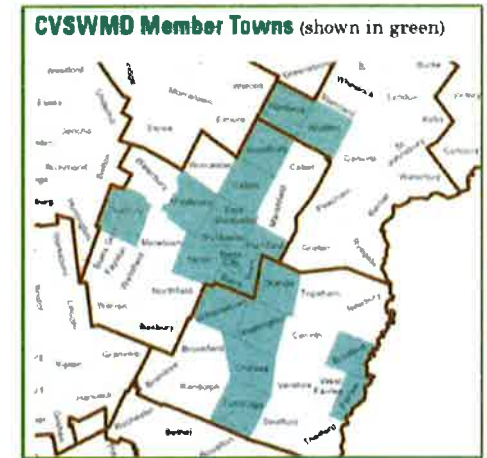
Bruce Westcott, General Manager
Enclosure

FY-2020 Budget Summary

The **Central Vermont Solid Waste Management District** is a union municipality, created by the General Assembly for the “*purpose of providing for disposal of solid waste generated by member municipalities and their residents. The means of disposal may include collection, transportation, resource recovery, recycling, land disposal, or any combination of these!*.”

CVSWMD is one of more than a dozen solid waste management entities recognized by the State of Vermont, and consists of 19 member municipalities. Members pay a yearly assessment of \$1 per resident, totaling less than 5% of our annual budget.

The largest source of CVSWMD income (81%) comes from the surcharge assessed on all solid waste generated in member communities, and paid through fees charged by commercial haulers. In prior years another large source of



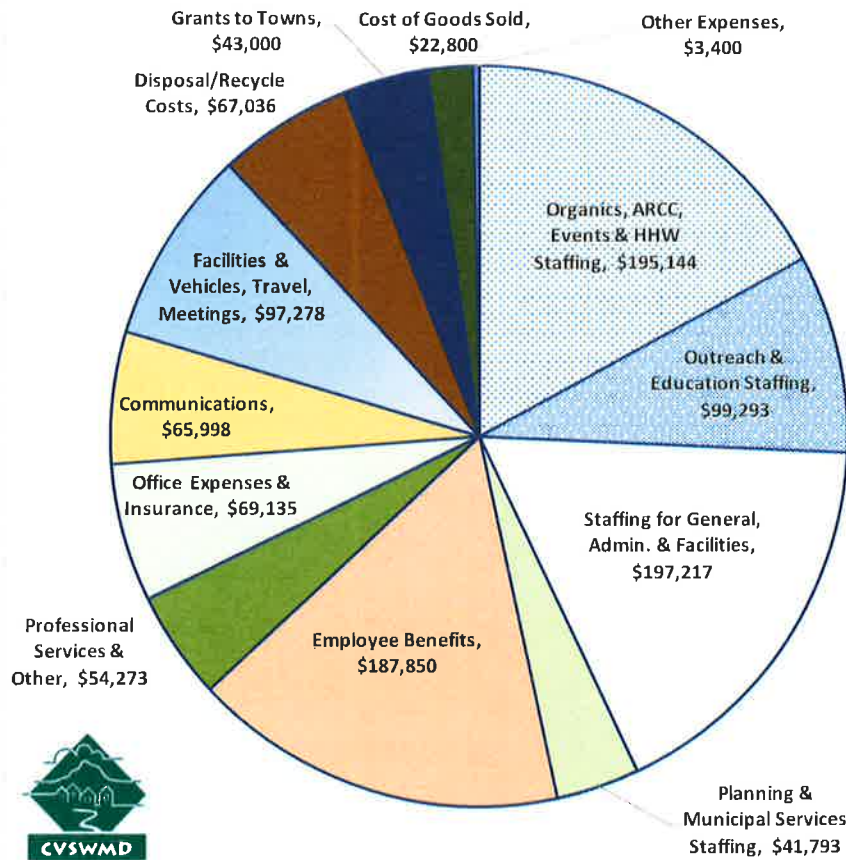
FY20 -- Budgeted Sources of Funds: \$1,120,165



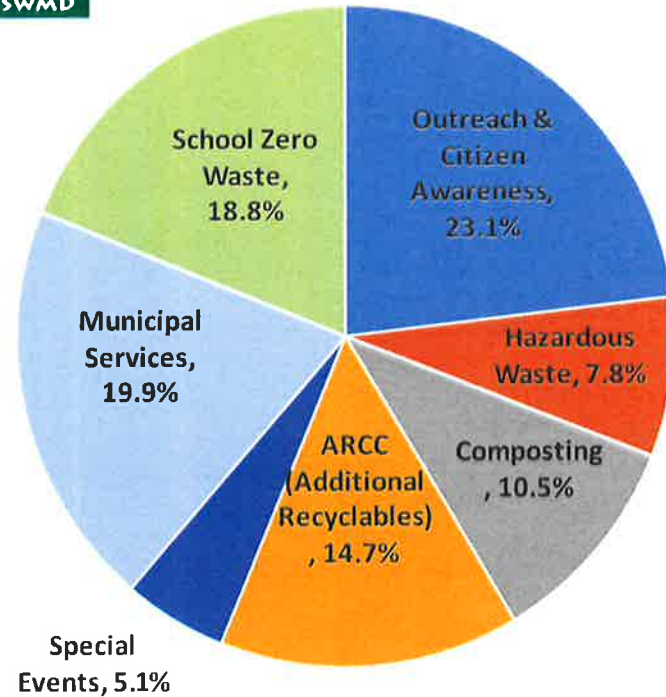
funds (about 14% in prior years) came from user fees for our Business Organics Program, which we transitioned to the private sector in July 2017. Other income sources are State and Federal grants, fees on disposal of Construction/Demolition waste, user fees for processing Household Hazardous Waste, income from reprocessing recyclable materials, and user fees at our Additional Recyclables Collection Center (ARCC) in downtown Barre City, Vermont.

On the following page the figure at left provides a breakdown of all CVSWMD expenses into traditional financial categories. CVSWMD has about 11 FTE (full-time equivalent) staff, including officers and administrative, communications, trucking and warehouse staff. CVSWMD provides grants to member municipalities, contracts for a range of professional services and disposal services, and has an active outreach and citizens’ awareness program as part of the District’s **Solid Waste Implementation Plan**, which we are required to submit to the State of Vermont – see <http://www.cvswwmd.org/our-plan.html> for details.

Budgeted Uses of Funds for FY20: \$1,078,416



CVSWMD Program Support for FY20



Disposal of organics and additional recyclables, and other CVSWMD activities all have costs. The figure at right shows the relative levels of support which District funds provide for each major Program Group. For example, we work with all the public schools in the District to support composting and environmental education, and about 14% of our total program spending is applied to this Program. CVSWMD continuously works to increase our efficiencies and lower cost to District residents for our Programs.

The CVSWMD charter can be viewed at <http://legislature.vermont.gov/statutes/fullchapter/24APPENDIX/403>