

Executive Committee Report

The NEKWMD finished 2014 with 40 of 49 towns reporting increased recycling volumes. This resulted in a District-wide increase of 15% more recycling compared to 2013. Recycling markets were steady to declining through the end of the year. Unfortunately, the steep drop in global oil prices drove the cost of many commodities, including recyclables, down in 2014.

There were no additions or subtractions to the District in 2014. We continue to serve the largest geographical area and largest number of towns (49) in the State. Our population served is 3rd in the state behind only Chittenden Solid Waste District and the Central Vermont Solid Waste Management District.

The Vermont legislature passed Act 148, the Universal Recycling Law, early in 2012. This piece of legislation includes, among other things, mandatory pay-as-you-throw for trash disposal and phased-in landfill bans for certain recyclables, leaf and yard wastes, and source separated organics. The NEKWMD assisted 14 towns in implementing unit-based pricing, held two hauler meetings, and served on a state-wide committee relating to the Universal Recycling Law in 2014. 2015 will see more of the same in helping our member communities comply with the law.

The NEKWMD is entering 2015 with a proposed budget of \$743,598 - an increase of 7% percent. The increase is in response to the provisions of the Universal Recycling Law. We will be entering 2015 with a surcharge rate increase of 5.6%. The surcharge on non-recycled waste (trash) will increase \$1.25 per ton to \$23.25 per ton in 2015. Our surcharge on trash remains just below the State average of \$24.04.

The NEKWMD was staffed by ten full-time and one part-time employee in 2014. Each of the member Towns is entitled to representation by at least one Supervisor. The Board of Supervisors is the principal authority over the NEKWMD and the primary means of contact with the member towns. The Board of Supervisors meets monthly with the District's Executive Director to set the direction of NEKWMD policy. The member Towns are also represented through their ability to vote on the NEKWMD budget at their Town Meeting in March.

Since the surcharge on trash is based on the amount of waste produced, members have a clear opportunity to control their waste management costs. Costs can decrease as waste generation rates decrease and recycling rates increase.

We would like to express our appreciation to our able staff for their continuing commitment to our mission. The 50,500 residents of 49 Towns throughout the Northeast Kingdom can be assured that the NEKWMD will continue to address their waste management concerns in a timely and environmentally sound fashion.

NEKWMD Executive Committee

2015 Proposed Budget

BUDGET ITEM	2014 BUDGET	2015 PROPOSED BUDGET
ADMINISTRATION EXPENSES		
Advertising	\$1,000.00	\$2,000.00
Audit -- Financial	\$3,400.00	\$4,500.00
Audit -- Waste Haulers	\$6,000.00	\$6,000.00
Bank Charges	\$0.00	\$0.00
Books & Subscriptions	\$125.00	\$100.00
Cleaning	\$1,700.00	\$1,920.00
Copier	\$2,000.00	\$2,000.00
Dues/Permits/Fees/ Penalties	\$2,700.00	\$2,500.00
Heating Fuel	\$2,000.00	\$1,600.00
Interest Expense	\$0.00	\$0.00
Liability & Casualty & Emp. Prac.	\$14,621.00	\$15,070.00
Planning	\$5,000.00	\$5,000.00
Legal Fees	\$6,000.00	\$2,500.00
Postage	\$1,500.00	\$1,500.00
Office Supplies	\$2,500.00	\$3,000.00
Telephone - Office	\$3,000.00	\$3,200.00
Water/Sewer	\$1,500.00	\$1,400.00
TOTAL ADMINISTRATION	\$53,046.00	\$52,290.00
BUILDING EXPENSES		
Improvements	\$1,500.00	\$1,500.00
Electricity	\$8,500.00	\$8,800.00
Maintenance	\$2,000.00	\$2,000.00
Misc. Supplies	\$1,000.00	\$1,000.00
Trash Removal	\$2,000.00	\$2,100.00
TOTAL BUILDING	\$15,000.00	\$15,400.00
EQUIPMENT EXPENSES		
Purchases	\$1,000.00	\$1,000.00
Baler Repairs	\$8,000.00	\$10,000.00
Baler Supplies	\$7,000.00	\$9,000.00
Forklift Fuel	\$2,500.00	\$3,000.00
Forklift Repairs	\$6,000.00	\$5,000.00
Miscellaneous Equipment Repairs	\$1,000.00	\$1,000.00
Skidsteer Fuel	\$2,000.00	\$900.00
Skidsteer Repairs	\$2,000.00	\$1,750.00
Warehouse Supplies	\$2,000.00	\$2,000.00
Trucks--Diesel	\$33,200.00	\$28,000.00
Trucks--Repairs	\$7,000.00	\$10,000.00
TOTAL EQUIPMENT	\$71,700.00	\$71,650.00

2015 Proposed Budget

BUDGET ITEM	2014 BUDGET	2015 PROPOSED BUDGET
Gross Wages	\$311,606.00	\$334,800.00
Overtime Wages-- Warehouse	\$5,000.00	\$7,500.00
Fica (Employer Match)	\$19,010.00	\$21,225.00
Medi (Employer Match)	\$4,446.00	\$5,000.00
State Unemployment Insurance	\$11,200.00	\$13,500.00
VMERS (Retirement)	\$14,940.00	\$17,250.00
Workman's Compensation Insurance	\$13,500.00	\$25,896.00
Health Insurance/Health Savings	\$80,000.00	\$63,000.00
Mileage - Employee	\$6,300.00	\$6,300.00
Mileage- Supervisor's	\$5,500.00	\$5,900.00
Personnel Equipment	\$500.00	\$1,200.00
Training	\$1,000.00	\$1,000.00
Travel	\$200.00	\$200.00
TOTAL PERSONNEL	\$473,202.00	\$502,771.00
PROGRAMS EXPENSES		
Advertising	\$3,300.00	\$4,500.00
Permits & Fees	\$0.00	\$400.00
Composting	\$7,000.00	\$13,000.00
Composter/Bin	\$7,000.00	\$11,000.00
Education Outreach	\$14,230.00	\$20,087.00
Electronics Recycling	\$0.00	\$0.00
Hazmat Disposal	\$20,000.00	\$25,000.00
Hazmat Supplies	\$6,000.00	\$6,000.00
Special Collections	\$1,500.00	\$500.00
Tire Disposal	\$11,000.00	\$9,000.00
TOTAL PROGRAMS	\$70,030.00	\$89,487.00
SUB-TOTAL	\$682,978.00	\$731,598.00
DEBT REDUCTION PAYMENTS		
Interest	\$0.00	\$0.00
Principal	\$0.00	\$0.00
TOTAL DEBT REDUCTION	\$0.00	\$0.00
CAPITAL FUND		
Capital Improvement Fund	\$12,000.00	\$12,000.00
TOTAL CAPITAL FUND	\$12,000.00	\$12,000.00
TOTAL NEK EXPENSES	\$694,978.00	\$743,598.00

2015 Proposed Budget

BUDGET ITEM	2014 BUDGET	2015 PROPOSED BUDGET
Grants--St of VT	\$55,000.00	\$61,250.00
Hauling-Recycling Pick-ups	\$3,000.00	\$1,800.00
Hazardous Waste(CEG Fees)	\$2,000.00	\$5,000.00
Interest Income	\$0.00	\$0.00
Miscellaneous Income	\$0.00	\$0.00
Program Sale Composter/Bins	\$1,000.00	\$1,000.00
Programs- Oil Filter Program	\$500.00	\$500.00
Sale of Recyclables	\$145,000.00	\$174,895.00
Compost Income	\$1,000.00	\$1,000.00
Electronics Income	\$10,000.00	\$8,000.00
Scrap Metal Income	\$22,500.00	\$18,000.00
Battery Income	\$3,000.00	\$3,000.00
Tire Income	\$14,500.00	\$9,000.00
Surcharge--Waste Haulers	\$437,478.00	\$460,153.00
TOTAL NEK REVENUES	\$694,978.00	\$743,598.00

WARNING
NEK WASTE MANAGEMENT DISTRICT BUDGET VOTE
MARCH 3, 2015

The legal voters of the Northeast Kingdom Waste Management District are hereby notified and warned to vote, by Australian Ballot, at the polling place and between the hours specified by their municipality on Tuesday, March 3, 2015 to act on the following article.

ARTICLE 1: Shall the voters authorize the Northeast Kingdom Waste Management District to appropriate and expend a budget of \$743,598?

Ralph [unclear]	Laurie Esman
Jim Dayer	[unclear]
Kenneth Johnson	[unclear]
Robert W. Sandberg	William D. [unclear]
Tom Keen	Claude O. Phippen
Beatrix Burt	Jill Cope
Jim [unclear]	Jane W. Akeley
Ben Davi	Gene A. Perkins
Alvin Dingle	Patricia [unclear]
Tracy W. Sherbrook	Patricia Smith
Susan P. Daily	She [unclear]
Kimberly [unclear]	
[unclear]	
Nikem Simons	
Jack Sumbey	
David [unclear]	