



STATE OF MISSOURI
MISSOURI DEPARTMENT OF NATURAL RESOURCES
SOLID WASTE MANAGEMENT PROGRAM
FISCAL YEAR DISTRICT OPERATION GRANT PROFILE AND BUDGET FORM

SOLID WASTE MANAGEMENT DISTRICT Region P	PROJECT NUMBER P2013-02 REVISED 10-18-2012	PROJECT NAME Plan Implementation
FEDERAL ID 43-1601486	DISTRICT CHAIRPERSON Gary L. Collins	
DISTRICT ADDRESS (STREET, CITY, STATE, ZIP) 5436 Hwy 17 Eunice, MO 65468	COUNTY Texas	
PHONE 417-932-5345	FAX 417-932-5345	
E-MAIL SouthCentralSWMD@hughes.net		
BRIEFLY DESCRIBE SERVICES/DUTIES IMPLEMENTED WITH THIS PROJECT AND ATTACH EXECUTIVE SUMMARY AND TASKS FROM APPLICATION		
<p>This grant will cover miscellaneous small projects needed by the district to implement the Solid Waste Plan. These activities will include education and recycling projects at schools and for the public, repairs to equipment and help for recycling centers. These funds will also be used to pay the expenses for district board members and/or the coordinator to attend workshops and conventions.</p>		
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Amount requested by district. \$25,000.00	Amount of district local match. \$0	

FISCAL YEAR DISTRICT OPERATION GRANT BUDGET

Project budget	Requested funds	Match funds	Match in-kind	Total funds
1. PERSONNEL - List each employee paid with state grant funds.				
Example: John Doe, 2,080 hours \$15/hr.	\$ 31, 200	\$	\$	\$31, 200
Tempory Assistants - Office Support, Inventory Assessments - 250 hours @\$20/hr	\$5000.00 ✓	\$0	\$0	\$5,000.00
	\$	\$0	\$0	\$
	\$	\$0	\$0	\$
2. FRINGE BENEFITS				
Socil security/medi match	\$280.00 ✓	\$	\$	\$280.00
	\$	\$	\$	\$
	\$	\$	\$	\$
3. CONTRACTUAL SERVICES - List each professional service being paid with by state grant funds.				
I	\$	\$	\$	\$
	\$	\$	\$	\$
4. EQUIPMENT - List equipment to be purchased with state grant funds.				
equipment	\$2,500.00	\$	\$	\$2,500.00
Repairs to Equipment	\$2,500.00	\$	\$	\$2,500.00
	\$	\$	\$	\$
5. SUPPLIES				
Supplies	\$1,500.00	\$0	\$0	\$1,500.00
Educational Materials/promo items	\$1,500.00	\$	\$	\$1,500.00
	\$	\$	\$	\$
6. TRAVEL				
	\$	\$0	\$0	\$
Mileage for driving to training and conferences based on last year's expenses and assistance	\$1,500.00	\$0	\$0	\$ 1,500.00
Training and Conference Expenses:	\$ 3,500.00	\$	\$	\$3,500.00
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7. OTHER - List all other items to be paid with state grant funds.				
Attendance fees: MORA, MWCC,	\$3,750.00	\$	\$	\$3,750.00

NAHMMA, SWANA, Full Council				
Dues:SWANA, MORA,NAHMMA	1,520.00			1,520.00
Fees: Licenses,misc fees	\$450.00			\$450.00
Per Diem: \$varies by locations	\$500.00			\$500.00
Sponsorships;	\$500.00			\$500.00
	\$	\$	\$	\$
8. TOTAL DIRECT CHARGES - Sum of 1 through 7.				
Total P2013-02	\$25,000.00	\$0	\$0	\$25,000.00
9. INDIRECT CHARGES				
	\$	\$	\$	\$
TOTAL BUDGET - Sum of 8 plus 9.	\$25,000.00 ✓	\$0	\$0	\$25,000.00
Return this form to: Missouri Department of Natural Resources Solid Waste Management Program P.O. Box 176 Jefferson City, MO 65102-0176				

MO 780-1992 (06-08)

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TECHNICAL ASSISTANCE FUNDS -
SPENDING BY CATAGORY

revised 10-18-2012
2013-02

2013-02

Administrative Help

assistance	\$6,000.00	\$	5,280.00
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Attendance fees for conferences and training

SWANA	\$1,400.00	\$	700.00
NAHMMA	\$1,200.00	\$	600.00
MORA	\$1,500.00	\$	1,000.00
MWCC	\$500.00	\$	250.00
misc.-full council	\$1,200.00	\$	1,200.00

3,750

DUES

SWANA	\$370.00	\$	370.00
NAHMMA	\$400.00	\$	400.00
MORA	\$750.00	\$	750.00

Educational Materials

books, CDs about recycling, alternative cleaning products and energy	\$500.00	\$	500.00
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Promotional Items

items that promote recycling at schools, events, meetings	\$3,000.00	\$	1,000.00
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EQUIPMENT

trailers, scales etc.	\$0.00	\$	2,500.00
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EXPENSES - for conferences, training meetings

	\$5,400.00	\$	3,500.00
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FEES

license fees, filing fees etc	\$450.00	\$	450.00
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Per Diem

	\$1,100.00	\$	500.00
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Repairs

	\$2,500.00	\$	2,500.00
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Sponsorships

	\$450.00	\$	500.00
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Supplies

	\$1,500.00	\$	1,500.00
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Travel

mileage	\$1,500.00	\$	1,500.00
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trucks

insurance	\$280.00	\$	-
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TOTALS

\$30,000.00	\$	25,000.00
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District Plan Implementation and Operation Grant
Part II - Technical Assistance
REVISED 10/18/2012

1. EXECUTIVE SUMMARY

The South Central Solid Waste Management District provides direction and advice on solid waste management issues to its member cities and counties and the citizens and business of those cities and counties. Technical Assistance for programs and projects relating to these groups is an essential function of the solid waste district's plan implementation and district operation. The District can apply early for up to 50% of the district grant allocation for District Operations and Plan Implementation. The Executive Board of the District voted on May 17, 2012, to request a smaller amount for FY2013 than we used in the past. We will cut back on some activities. The funds will be used for two separate projects: District Administration/Operations, and Technical Assistance/ Plan Implementation. The District Administration/Operations program has a separate application. The Region P grant allocation for FY2013 is estimated at \$225,000. Fifty percent of the funds amount is equal to \$112,500.00. The Executive Board is requesting \$111,500.00 for the two projects; \$81,500.00 for District Administration and Operations and \$30,000.00 for Technical Assistance/ Plan Implementation. On October 18, 2012, the Executive Board voted to further reduce the amount of funds used for district operations and technical assistance. The funds will be still used for two separate projects: District Administration/Operations, and Technical Assistance/ Plan Implementation. The District Administration/Operations program has a separate application. The Region P grant allocation for FY2012 was estimated at \$225,000 to come in at \$226,550. The Executive Board feels that we should place more emphasis on city county projects and less on Administration. The Executive board is requesting \$92,500.00 for the two projects; \$67,500.00 for District Administration and Operations and \$25,000.00 for Technical Assistance/ Plan Implementation.

Attendance at workshops and conferences allows the coordinator and other district members to see first-hand some of the important developments in the recycling and solid waste management industries. They bring back newly gained knowledge and enthusiasm and then help start new programs or give a needed boost to ongoing projects. Items made from recycled materials such as T-shirts and pencils, are given away to students and at civic group events. These items help educate students and the public about recycling, waste reduction and sustainability. People are surprised at the things that can be made from the materials they recycle. The items help to promote recycling and other positive environmental behaviors

The members of the Executive Board of the District perform a vital service to the district with their time and efforts. Expanding their knowledge on solid waste issues is important so that they can make informed decision on district matters. Other members of the district, such as the coordinator, advisory board members and council members also benefit from their attendance at educational and informational workshops. Funds are needed to cover the expenses so that district members can attend the educational workshops that they feel will benefit the district. This grant will pay for the fees that are often associated with informational and/or educational workshops and the expenses so that members might attend the workshops.

Most of the recycling centers have been in existence for close to 15 years. The buildings are in need of repairs, retrofits and expansion. The margin for profit on recycling is small so the centers look to the district to help provide funds for these repairs.

The District's plan calls for recycling in the schools of the district. Schools will be informed of the availability of funds for small projects that encourage recycling and waste reduction. All of these things encourage recycling, and waste reduction in the district.

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B. LOCATION OF PROJECTS

These projects will take place throughout the seven counties of the district.

C. SCOPE OF WORK:

Project Manager

Lynda Roehl, District Coordinator, will serve as project manager for this program. Her office is located at 5436 Hwy 17 in Eunice, Texas County, Missouri. On February 2, 2013, she will start her 20th year as the District coordinator. Her experience, education, and dedication to the job show that she is qualified to manage this program. February 28, 2013 will be her last day on the job as district coordinator. On March 1, 2013 the district will be under a new management system. Requests for Proposals for administration of the district and district projects will go out to interested parties in early January 2013. It is expected that the new management will provide the project manager for this program.

This grant will be for the fees and related expenses of the district coordinator and the Executive Board members to attend workshops and for miscellaneous projects. Funds will be used to cover membership dues to various recycling organizations.

The funds from this grant will be held in the district grant fund account. When the coordinator, an Executive Board member, or other district person wants to attend a workshop, they will estimate the cost of the workshop fee and expenses and request funding from the board through this grant. A school or organization can send a proposal for small projects to the Executive Board who will make the final decision on funding the projects.

TASK 1

When the funding is secured the district coordinator and executive board members will seek out information on workshops they think are valuable to the district. Each project will be evaluated by the board. The District Coordinator and other staff will help the entities to perform a waste audit. Then they will work with the schools and businesses to set up recycling programs.

TASK 2

Do school programs and other projects:

It is estimated that about 4000 people attend the West Plains Home Show and about half of them stop at our booth. They are given information about the District, District activities such as HHW, and Electronics collections, Drug Take Back Days, The office location and how to contact the district office. The Home Show takes Place in March of each year.

Each year the District Coordinator works with the University extension Office to do presentations to High School students in Shannon (Birch Tree and Eminence and Summersville). There are about an average of 15 students in each class. The classes will consist of a showing of the "Story of Stuff" followed by a discussion. These student fill out an evaluation form. Classes at other schools show how recycling can reduce the amount of trash that goes into landfills. Math is used to determine the amount of materials generated. This program is held each year but the dates vary.

A presentation of "edible" landfills is offered for fourth grade students. The District Coordinator and assistant show how a landfill is built, then the students eat the landfill.

For the last three years the District Coordinator has done all day Earth Day presentations at Couch Schools in Myrtle. There are about 200 students in the Couch school district.

Tim Roehl is certified to do training courses on a variety of subjects. He will work with recycling center to set up safety training for such things as in moving drums, and forklift operators training. This training will be for the 2-5 workers at each center. No specific dates are set. Workers will then be able to take the on-line test for certification.

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TASK 3

All quarterly and final reports on this project will be handled by the district coordinator.

D. TIMELINE: This project will be continuous. Quarterly reports will be sent as needed. A timeline graph is included

E. BUDGET NARRATIVE:

PERSONNEL:

Assistance 250*\$20 = \$5,280.00

When new management takes over on March 1, 2013, they may need help with information on district activities. This grant will fund consulting to the new management by the district coordinator. As well as at various times during the year, the Coordinator/ Management may need extra help in the office and with projects. It is estimated that the coordinator will need ~~300~~ 250 hours of help this year. Those who provide assistance will be paid \$20 per hour.

A few different people handle this task but the main person to provide assistance to the coordinator is Tim Roehl.

Tim Roehl assists the coordinator by answering phone calls and providing information to callers. He presents educational programs to schools and at conferences. Tim has experience, knowledge, and proximity, to district activities.

Other assistants will be hired to provide research from projects and programs, do surveys for recycling and collection services, and to help with educational programs and booth displays. ~~People providing assistance are paid directly by the district. No fringe is paid to workers other than Tim Roehl. All workers that are paid over \$600 per year get a 1099 misc form from the district to use for tax purposes.~~ All people hired by the district will be paid as part-time employees. Social Security (approximately \$207.50.) and Medicare (approximately \$72.50) match will be paid by the District from the specific grant.

CONTRACTUAL SERVICES: ~~Insurance \$280.00~~ \$0

The District holds the title to the Oregon County Recycling Association Truck. The District maintains the insurance on the truck with MOPERM. The cost of the insurance is approximately \$500.00. Due to a decrease in the amount of available funding, OCRA will be required to pay the all ~~remaining~~ cost of the insurance.

EQUIPMENT: Estimate \$2,500.00

~~Various equipment, such small trailers and carts, have been purchased to transport recyclable materials from schools to the closest recycling processing center. The District has purchased several trailers and carts in the past. Due to lack of funding, no equipment purchases will be made from the technical Assistance fund in FY2013.~~

Funds will be available to cities, counties, schools and others to purchase various equipment, such as small trailers and carts.

EQUIPMENT REPAIRS: \$2,500.00

Several of the recycling programs in the district are barely breaking even. Much of their equipment is getting old and often breaks down. They do not have extra money for necessary repairs to their equipment. The District often helps these programs with the cost or partial cost of repairs. In the past the City of West Plains program needed help to rebuild the motor on their cardboard truck. The district

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helped the City of Mountain View repair their forklift. It needed a master cylinder and brakes and another time it needed tires. The Oregon County recycling program was help with repairs to their forklift. Ozark County was helped with needed repairs to their bobcat. The district helps publically owned centers with up to \$500.00 for repairs per occasion. This funding source has been cut for FY2013. Other sources of help with repairs will need to be sought.

SUPPLIES: Estimate \$1,500.00

School recycling programs and cities and counties often ask the District for help with supplies such as recycling bins, compost bins, Gaylord boxes, baling wires, and collection and recycling bags that help their programs.

Summersville school needed classroom recycling bins for their program. The cost is estimated around \$300. Other schools need and would like containers as well. The District will have \$1,500.00 available for small projects such as these. Schools and other groups will contact the district with their requests.

EDUCATIONAL MATERIALS: Estimated \$500.00

Promotional items: estimated at ~~\$3,000.00~~ - \$1,000.00

The district purchases items that educate the public on the uses of sustainable and recycled materials. Funds are used to purchase books about recycling, alternative cleaning products and energy. Items such as pencils made from recycled denim and old dollar bills, Tee shirts and bags made from recycled plastics and reclaimed cotton or bamboo to name a few. These items are given away at conferences, workshops and meetings.

TRAVEL: Mileage Total projected at \$1,500.00

The District has mileage sheets that are required to be submitted for reimbursement for mileage and other travel expenses. **Assistants: \$2050 miles at \$0.37 = \$758.50**

The SCSWMD covers an area of about 6500 square miles in seven counties. It is over 200 miles from one end to the other. It is estimated that people providing assistance to the district will travel about 2050 miles on district business during the one-year grant term. A mileage chart shows that one visit to each city is about 1750 miles. The other mileage will be used for return visits to some cities. These people will be paid the customary mileage reimbursement of \$0.37 per mile for a total of about \$750.00

OTHER:

Expenses for Conferences, training meetings, and mileage for driving to training, meetings and Conferences, per diem for conferences and training : Budget total \$4,000.00

The District feels that it benefits greatly by attendance at training and conferences. Attendees share information and experiences with other people in the same fields. They bring back the information to the district. Attendees learn how other people handle situations and events so that each one of us does not have to "reinvent the wheel". **Per Diem: ~~\$1,100.00~~ - \$500.00**

The District pays a \$45.00 per diem to people attending training or meetings for more than 8 hours and conference attendees, to cover the extra cost of food and expenses they may incur while doing business for the district. Last year the district paid out \$2,700 in per diem. It is expected that the amount will have to decrease slightly in 2013. (\$1,100.00 is about 24.4 days) The district adopted the state travel policy for FY 2013. This will decrease the amount paid for per diem while attending conferences and activities where food is served as part of the meeting.

ATTENDANCE FEES: ~~\$5,800.00~~ - \$3,750.00 Fees for Training and Conference attendance based on past fees and experience. This includes but is not limited to:

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MORA: \$1,500.00—\$1,000.00 Several people from the district attend the Missouri Recycling Association's conference each year. They get to network with other people who do the same job as they so in different areas of the state. They can compare common problems and help each other with solutions.

MWCC: \$500.00 \$250.00 The District sends people to this conference to show our support for the statewide solid waste association.

NAHMMA: \$1,200.00—\$600.00 NAHMMA training in HHW management saves the district many thousands of dollars in our HHW collection program. Local Trained personnel can handle the collections at a much-reduced cost over a Hazardous Waste Company.

SWANA: \$1,400.00 \$700.00 This organization offers several different training courses. Various district members have attended some type of training. It is estimated that three people will attend a SWANA Conference or training in FY2013.

FULL COUNCIL/Advisory Board MEETINGS: \$1,200.00

The Full Council of the South Central Solid waste Management District meets twice a year. Members of the advisory board meet at other times during the year. Food is purchased for these working meetings. The cost for these meetings for FY2013 is estimated at \$1,200 based on last year's costs and the decreased amount available.

DUES: \$1, 520.00

The District and representative of the district are members of several organizations related to solid waste management. Membership in these organizations help keep district people informed on new ideas and the use of proven techniques for solid waste management activities. Often times the cost of membership is offset by a reduction in the cost to attend a training event. These organization holds annual training events as well as conferences. The new management will be expected to continue to have memberships in these organization.

Solid Waste Association of North America (SWANA) - Approximately \$400/yr.

Lynda Roehl and Tim Roehl are be dues paying members in 2013. SWANA provides training in the area of Transfer Station management, recycling center management and construction demolition waste.

North America Hazardous Materials Managers Association (NAHMMA) - \$400/yr

The District is the member entity. NAHMMA hold annual training and a conference to people who work with Household Hazardous Waste. By attending this training, people who work with the District HHW program get hands-on training and extend their knowledge of the proper management of HHW.

Missouri Recycling Association - MORA \$750.00 the District pays dues for 5 people

The district pays the membership dues for Gary Collins, The District Chairman, Dennis Sloan, District Vice Chairman, Lynda Roehl, District Coordinator, Tim Roehl, environmental technician with the District, Dave Abbey, City of Mountain View.

License Fees: \$450.00

The District holds the title to several trailers and trucks. The district pays to inspect and license these trucks and trailers.

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