

FISCAL YEAR 2021 ANNUAL BUDGET

For the Fiscal Year beginning May 1, 2020 and ending April 30, 2021.

April 2020

Solid Waste Agency of Northern Cook County

EXECUTIVE SUMMARY

Introduction

The Fiscal Year 2021 Annual Budget for the Solid Waste Agency of Northern Cook County (SWANCC) is presented for the fiscal year beginning May 1, 2020 and ending April 30, 2021. The typical naming convention for various fiscal years is to name the year based on the ending date.

The budget process begins by determining the amount of solid waste expected to be delivered to the Agency by members. This amount of waste is called the Committed Tonnage. Based on a three-year rolling average formula as required in the Project Use Agreement (FY2017 to FY2019), the FY2021 Budget is based on receiving 245,965 tons of waste. This represents an increase of 2,792 tons from FY2020 budgeted waste deliveries or 1.14%. Waste deliveries in this three-year rolling average saw a slight increase and reflect recent economic growth experienced by most of the Agency's members. It will still take some additional time before this stabilization is fully realized in the Committed Tonnage calculation for all Members.

Included in this budget document is the FY2021 Project Budget that is used when allocating each member's percentage of the Agency's operations and maintenance costs for the year. The FY2021 Budget again reflects no debt service payment or what in the past was considered fixed costs with the final payment of the Agency's bonds paid on May 1, 2015. The FY2021 Budget however does allocate a contribution for Agency's reserves to assist in increasing the maintenance budget for the transfer station facility. Finally, the FY2021 budget establishes the accounts for expenses related to operations at the Glenview Transfer Station (GTS), Agency administration, the Agency's environmental stewardship and recycling education programs.

Operation and Maintenance Tipping Fee

All revenues and expenses pertaining to the Agency's operations are included in the budget. The FY2021 Budget sets a \$48.52 per ton Operations and Maintenance (O&M) Tipping Fee. This is an increase of \$0.80 per ton over FY2020 (with adjustment for the increase in the fuel tax) or a 1.66%. The increase is mainly attributed to the GTS operating contract CPI increase and the small increase in the Members committed tonnage. The GTS contract also included some operational changes that shifted minor maintenance expenses at the GTS along with all the buildings utility costs which are again reflected in the FY2021 budget document.

With the operating contract for the GTS the Agency continues to offer to Members the recycling rebate program or "RIP". The RIP uses a slightly different formula that establishes both the revenue from the sale of recyclables as well as the processing fee used to determine the net cost. Under the new formula, for the Agency to receive any revenue from the material collected in the recycling program the revenue generated must exceed the cost to process. The Agency continued to see declining net value of a ton of curbside collected recyclables throughout the year and this value is significantly less than the cost of processing and marketing the sorted recyclables resulting in no shared revenue to the Agency or its Members.

In addition to the Agency's joint purchase benefit for disposal the other most popular outreach programs are the environmental stewardship (special waste collections) and education. The FY2021 budget contains \$31,000, a decrease of \$21,000 from FY2020, for the collection of

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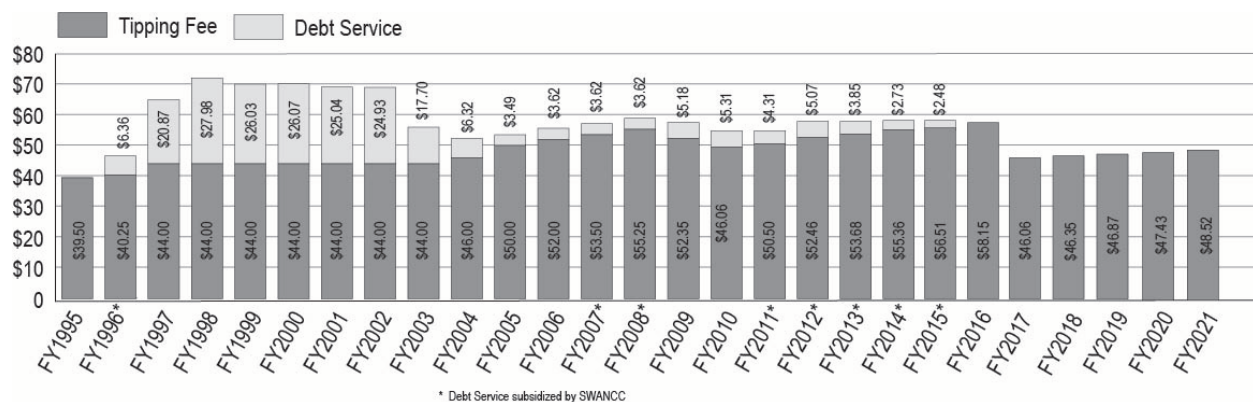
computer/electronics, prescription drugs, compact fluorescent light bulbs, batteries, mercury thermometers and document destruction events. This decrease is mainly driven by the continued decline in e-waste weight as well as the revised pricing as a result of last year's Consumer Electronics Recycling Act that has resulted in a reduction of Agency costs associated with the collection of residential e-waste materials. The Agency continues to see growth in the use of the other special collection programs, CFL's, mercury, medications, sharps and document destruction by Agency residents. These special collection programs continue to be extremely popular with member communities and residents and the Agency's budget will continue to support this stewardship effort.

Membership in the Agency has significant value-added benefits. Administration of the Agency and all the programs provided by SWANCC staff to its members, including consulting services for contracting, collection and recycling assistance, special collections, and education have a total cost of 1,210,907. This total cost when allocated over the Agency's 246,039 households is the equivalent of \$0.41 per household per month which is a 4-cent increase from FY 2020.

Fixed Cost Tipping Fee

The fixed cost portion of the Agency's expenses in the past consisted of debt service on existing bonds. With the Agency making the last bond payment on May 1, 2015 the FY2021 budget does not include any expenses for fixed costs.

The chart below shows the historical budgeted tipping fees for the Agency.



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PROJECT BUDGET

The Project Budget, as required by the Project Use Agreement, shows allocation of the Agency's operations and maintenance costs to activity areas, and how those costs are allocated to the members. Within the Agency's Enterprise Fund are several activity-based accounts. Each of these accounts reflects a specific area of activity within the Agency, including GTS Operations, Administration, Research & Development and Bond Financing.

The FY2021 Project Budget is located at the end of this document and is labeled Attachment A.

Committed Tonnage

Expenses and revenues are calculated based on a given amount of waste expected to be delivered to the Glenview Transfer Station. This expected amount of waste is called the Committed Tonnage (see Line 1 on Table 1). Committed tonnage for FY2021 is calculated by taking the average of actual deliveries from FY2017, FY2018 and FY2019. This methodology is spelled out in the Project Use Agreements with the individual Members. Total committed tonnage for FY2021 is calculated to be 245,965 tons, 2,792 tons more than FY2020. This increase is consistent with the recent trends of Members seeing their deliveries in fact increase and we attribute that to a growing economy in our area.

Expenses – Glenview Transfer Station

Expenses related to the operations of the Glenview Transfer Station (GTS) are detailed in Table 1 on the following page. Each line in the table is numbered for easy reference to the descriptions below. Descriptions are provided for line items seeing significant funding or program changes.

Overall, expenses related to the GTS are up slightly because of the CPI calculation in the operating contract as well as the increase in the committed tonnage. The cost of disposal reflected in the new contract is \$47.26 per ton and in comparison, the rate in FY2020 was \$46.33 per ton (after the fuel adjustment), an increase of 2.0%. The GTS contract also included the provision that the utilities needed for the building would be an expense of the operator and are reflected in this section.

Line 3, Groot Charges – This is the single largest expense in the budget and represents 88.3% of the total O&M Budget costs.

Line 5, Repair and Maintenance – This line item has been decreased to a total of \$140,000 to reflect the anticipated maintenance of the GTS facility as outlined in the 2016 maintenance report. To assist in the funding of this expense the FY2021 budget anticipates allocating \$50,000 of the Agency's unobligated reserves.

Line 6, Utility Charges – The line item has decreased to zero to reflect the changes incorporated in the new GTS contract.

Line 8, Property Insurance – Property Insurance is up slightly due to the Agency's continued growth in revenue, one of the major elements in rating the overall insurance costs.

Line 10, Technical Services – This line item anticipates spending a similar amount as FY 2021 for a total of \$25,000 and will be used to support activities for the review of the Agency fixed assets and the monitoring of the Des Plaines landfill.

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Table 1

	Member Deliveries (Committed Tonnage per PUA)	FY2018 Actual	FY2019 Actual	FY 2020 Estimated	FY 2020 Budget	FY 2021 Budget	Difference (FY20 to FY21 Budgeted)
1	Committed Tonnage	241,852	238,465	238,465	243,173	245,965	(2,792)
	Expenses						
	Glenview Transfer Station						
2	Contractor Operator Charges						
3	46.88 Groot Charges	\$ 10,819,753	10,800,000.00	11,000,000	11,198,177	11,624,183	426,006
4	Host Community Fees	112,711	118,000	106,000	120,000	125,000	5,000
5	Repair and Maintenance	166,301	150,000	125,000	150,000	140,000	(10,000)
6	Utility Charges		-				-
7	Professional Services						-
8	Property Insurance	33,899	33,982	36,750	39,000	38,000	(1,000)
9	Liability Insurance		-				-
10	Technical Services	6,065	30,000	24,000	25,000	25,000	-
11	Sub-total	39,964	63,982	60,750	64,000	63,000	(1,000)
12	Total	\$ 11,138,729.00	\$ 11,131,982	\$ 11,291,750	\$ 11,532,177	\$ 11,952,183	\$ 420,006

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Expenses – Administration

Expenses related to the administrative activities of the Agency are detailed in Table 2 on the following page. Each line in the table is numbered for easy reference to the descriptions below. Descriptions are provided for line items seeing significant funding or program changes along with the reflected staff size to support Agency programs.

Overall, expenses related to Administration are up by \$134,376. This is related to the inclusion of funds to address the transition of the executive director and the increase reflected in personnel costs associated with staffing. There were also some increases to professional services to reflect the estimated workload for the contractors engaged by the Agency to assist in the review of the Des Plaines landfill and work on the Agency's website. These are described below.

Line 14, Staff Salaries – Salaries for the Agency's current three full-time employees are included in the line item with additional funds to commence the transition of the executive director. Compensation increases are strictly merit based with no Step or COLA provision.

Line 15, Benefits – The increase in this line item of \$5,434 is a result of the anticipation for the transition for health, life, disability and dental insurance the Agency is receiving from IPBC the employees.

Line 22, Rent – With the move to Wheeling completed in July of 2014, this line item reflects the total costs associated with the Wheeling location and cost for janitorial expenses.

Line 27, IT/Communications – The line item represents the total expenditures for office phones, cell phones, internet data lines, and the Agency's website/email systems with additional funds for an update to the Agency's website.

Line 28, Meetings – This line item assumes 12 Executive Committee meetings and 6 Board of Directors meetings.

Line 37, Legal – This line item is increasing to a total of \$38,500 to reflect the anticipated scope of work for FY2021 associated with the Des Plaines landfill.

Line 38, Financial Services – There is a small increase of \$1,000 from FY2020 reflecting the anticipated increase in costs for both Agency accounting services and annual audit expenses.

Line 39, Environmental Services – There is a increase of \$13,000 from FY2019 which reflects the anticipated work on addressing the Des Plaines landfill.

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Table 2

	Expenses	FY2018	FY2019	FY 2020	FY 2020	FY 2021	Difference
	Administration	Actual	Actual	Estimated	Budget	Budget	(FY20 to FY21 Budgeted)
13	Personnel Services						
14	Staff Salaries	\$ 296,829	\$ 327,500	342,500	350,045	346,525	(3,520)
	New employee/benefits					76,000	76,000
15	Benefits	53,788	\$ 55,000	54,750	58,566	64,000	5,434
16	Payroll Taxes	25,230	30,000	25,500	25,003	26,000	997
17	457 Employer Contribution (6% of salary)	24,871	18,000	21,000	20,844	21,792	948
18	457 Employer Matching (up to 6% of salary)	10,803	17,000	18,000	18,574	19,250	676
19	Expenses	7,450	9,000	7,500	10,500	10,300	(200)
20	Sub-total	418,971	456,500	469,250	483,530	563,867	80,336
21	Contractual Services						
22	Rent	68,912	73,000	73,000	76,250	76,140	(110)
22A	Wheeling build out						-
23	Printing	14,429	16,500	22,000	18,000	19,500	1,500
24	Travel	408	4,000	3,500	4,500	4,500	-
25	Postage	913	1,750	1,000	3,000	2,250	(750)
26	Office Supplies	1,371	2,500	2,000	3,000	3,000	-
27	IT/Communications	22,220	22,000	20,000	23,500	33,500	10,000
28	Meetings	8,268	6,500	6,000	8,000	8,000	-
29	Memberships and Training	2,810	4,000	4,000	4,500	5,500	1,000
30	Other	394	2,250	2,300	2,750	2,750	-
31	Sub-total	119,725	132,500	133,800	143,500	155,140	11,640
32	Professional Services						
33	Public Official Bond	500	500	500	600	600	-
34	Umbrella Liability Insurance	5,418	5,000	2,500	5,500	5,000	(500)
35	Workmen's Comp and Auto Liability	2,059	2,100	2,500	2,500	3,500	1,000
36	Legislative Relations	19,163	19,600	21,500	22,100	25,000	2,900
37	Legal	11,224	14,000	20,000	13,500	38,500	25,000
38	Financial Services	37,633	38,000	37,000	40,000	41,000	1,000
39	Environmental services	4,675	8,000	12,000	12,000	25,000	13,000
40	Sub-total	80,672	87,200	96,000	96,200	138,600	42,400
41	Total	\$ 619,368	\$ 676,200	\$ 699,050	\$ 723,230	\$ 857,607	\$ 134,376

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Expenses ☐ Environmental Stewardship

This Section outlines expenses related to special collections and educational programs. These programs are continuing to see increased participation from residences of the Members due to their environmental aspects and convenience. Members see these programs as a benefit to their residents and the process of allowing any resident to participate in any collection event increases the availability of these programs, so residents have multiple choices. In FY2021 Members will continue to use the Agency's collection program wherein residents can conveniently dispose of covered electronic devices and some hazardous materials.

Regarding e-waste, SWANCC extended the contract for collection services with COM2 Recycling as our vendor for the e-waste at no increase in the cost of staffing and transporting the material. Because of the CERA adopted in 2019, the Agency continues to see recycling costs with COM2 at a reduced overall value for FY2019 in addition to a continuing overall decline in the weight of products dropped off. Staff anticipates that residents of Agency Members will be delivering to drop-offs and one-day e-waste events material to be recycled which totals slightly more than 1 million pounds of material in calendar year 2020 which will be approximately 15% less than 2019.

Also included in this area is the recycling rebate program or "RIP". With the 2015 GTS contract the terms of the program have been modified to remove the guaranteed rebate. Staff continues to see Members evaluating the use of the RIP in FY2021 through the RFP process to secure hauling services. Staff is anticipating that Members participating in the program will not receive any share of the projected revenue as the difference between the value of the materials sorted and sold is still negative.

Line 44, E-Waste (Permanent Collections) ☐ Staff will continue with COM2 Recycling as the contractor to meet service needs of the existing program but there was an overall cost decrease of \$30,000. We still provide some signage and safety items accounting for the estimated budget need.

Line 45, Prescription Medications/Sharps ☐ This program is rapidly becoming the Agency's most popular and successful program and we are seeing an increase in cost of \$12,000 in FY2021. With all members having the ability to participate, material delivered has stabilized and the costs reflect that quantity.

Line 46, Document Destruction Events - This line item reflects the growing number of Members desiring to participate in these paper recycling events. The overall costs have risen to a total of \$42,000 for FY 2021.

Line 48, CFL, Hg thermometer, batteries disposal ☐ This is another specialty collection program that continues to see a decrease in participation by residents of members for batteries and as a result has decreased \$7,000.

Line 62, Early Childhood Education ☐ The Agency for numerous years has hired an independent contractor to provide education opportunities to pre-school through kindergarteners in the SWANCC Region to assist Agency staff to in meeting the demand for the educational program. We are continuing to see increase demand in this program which is reflected in the \$1,000 increase over FY 2020 for a total of \$17,500.

Line 64, RIP Member Payments ☐ As mentioned above, staff does not anticipate there will be a revenue share to allocate to participating Members. The FY 2021 budget reflects no sharing of revenue to be distributed to participating Members.

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Table 3

	Expenses	FY2018	FY2019	FY 2020	FY 2020	FY 2021	Difference
	Environmental Stewardship	Actual	Actual	Estimated	Budget	Budget	(FY20 to FY21 Budgeted)
42	Special Collections						
43	e-Waste (@ Home)	\$ -					-
44	e-Waste (Permanent Locations)	259,759	200,000	145,000	175,000	145,000	(30,000)
45	Prescription Medications/Sharps	58,311	60,000	71,000	60,000	72,000	12,000
46	Document Destruction Events	24,097	32,000	37,000	38,000	42,000	4,000
47	Document Distruction for Members		-				-
48	Other(CFL, Hg Thermometer) Batteries	82,240	58,000	51,000	60,000	53,000	(7,000)
49	Sub-total	424,407	350,000	304,000	333,000	312,000	(21,000)
50	Recycling Etc. Newsletter		-				
51	Education						
52	School Grants	4,449	5,000		5,000		(5,000)
52A	Large grants (changed to Grants)	5,175	10,000	10,000	10,000	15,000	5,000
53	Earth Day Calendars	300	250	300	300	300	-
54	Promotional Items	2,076	3,000	3,000	3,000	3,000	-
56	Misc. Programs/Supplies/Resource Materials	3,323	3,400	3,400	3,600	3,800	200
57	Educator Workshop	-	450	400	500	500	-
58	Recycled Product Kits	187	300	100	500	-	(500)
60	Program Participation Certificates	-	500	250	500	200	(300)
61	Sustainability Research/Programs	-	700	575	1,000	1,000	-
62	Early Childhood Education	14,679	15,500	16,500	16,500	17,500	1,000
63	Sub-total	30,189	39,100	34,525	40,900	41,300	400
64	Recycling Incentive Prog. Member Payments	10,652	-		-		-
65	Total	\$ 465,248	\$ 389,100	\$ 338,525	\$ 373,900	\$ 353,300	\$ (20,600)

Solid Waste Agency of Northern Cook County

Revenues

The Agency has several revenue streams beyond the Member billings. The revenues are detailed in Table 4 on the next page. With the GTS operating contract, the Agency's reset its cost of disposal but the Agency in consultation with the GTS operator felt that the market for small commercial disposal was strong enough not to adjust the established gate rates. Staff is anticipating a small increase in the gate rate for the small waste customers commencing with the new fiscal year. Each line in the table is numbered for easy reference to the descriptions below.

Overall, staff in consultation with the Executive Committee has reviewed the commercial waste revenue and have adjusted the total revenue by \$175,000. With the recent IEPA approval of Patriot Acres compost facility which is anticipated to open during this fiscal year we will monitor its impact on the Agency's commercial yard waste customers which are only 25% of total revenue.

Line 69, Commercial Waste Credit – This line represents the Agency's share of revenue from commercial waste and landscape waste delivered to the transfer station. The estimate is flat to increasing anticipating total deliveries by third party users of the Glenview Transfer Station to remain steady to increasing at FY20 volumes with the adjusted gate.

Line 71, Investment Income – This item has been budgeted to reflect realized and un-realized gains in the Agency's various accounts and reflects the overall stabilization in unobligated fund balances and the small increase in rates.

Line 72, Recycling Incentive Program – As mentioned above, RIP revenue estimate is being estimated at zero to reflect the projected value of the materials collected will not exceed the cost of processing these materials.

Tipping Fees

Also shown on Table 4 are the tipping fees calculated for Operations and Maintenance.

O&M Tipping Fee (Lines 75-76) – The tipping fee is calculated at \$48.719 per ton reflecting the increase in the GTS Operator Charge and the increase in the committed tonnage from FY2021.

Fixed Cost Tipping Fee (Lines 77-81) – The Fixed Cost Tipping Fee is zero with the payment of Agency debt concluding in FY2015. In line #79 you will see the contribution from Agency unobligated reserves to assist in the funding of the GTS repair and maintenance budgeted in FY2021.

Total Tipping Fee (Lines 82-83) – Adding the two tipping fees results in a total tipping fee of \$48.52 per ton for FY2021 which is \$0.80 (1.66%) higher than the FY2020 tipping rate of \$47.72 per ton.

Solid Waste Agency of Northern Cook County

Table 4

	Revenues	FY2018 Actual	FY2019 Actual	FY 2020 Estimated	FY 2020 Budget	FY 2021 Budget	Difference (FY20 to FY21 Budgeted)
67	GTS Contractor Credits						
68	EGV Credit		\$ -	-			-
69	Commercial Waste Credit	1,190,790	1,150,000	1,300,000	1,025,000	1,175,000	150,000
70	Sub-total	1,190,790	1,150,000	1,300,000	1,025,000	1,175,000	150,000
71	Investment Income	(2,537)	4,000	15,000	5,000	5,000	-
72	Recycling Incentive Program (RIP)	10,652	-		-		-
73	e-Waste Revenue	-	-				-
	miscellaneous revenue/ Wheeling build-out	5,246			2,182		2,182
74	Revenues Grand Total	\$ 1,204,151	\$ 1,154,000	\$ 1,315,000	\$ 1,032,182	\$ 1,180,000	\$ 152,182
75	O&M Fees Paid by Members	\$ 11,019,193.85	\$ 11,043,282.00	\$ 11,014,325.00	\$ 11,597,125.80	\$ 11,983,089.42	\$ 381,599.61
76	O&M Tipping Fee (\$ per ton)	\$ 45.56	\$ 46.310	\$ 46.188	\$ 47.691	\$ 48.719	
77	FY2015 Fixed Cost Fees			-	-		
78	FY2014 Fixed Cost True-up						-
79	Fixed Cost Subsidy from Unpledged Reserves	(75,000)	(75,000)	(60,000)	(60,000)	(50,000)	10,000
				-	-		-
80	Total Fixed Cost Fees Paid by Members	\$ (75,000)	\$ (75,000)	\$ (60,000)	\$ (60,000)	\$ (50,000)	\$ 10,000
81	Fixed Cost Tipping Fee (\$ per ton)	\$ (0.31)	\$ (0.31)	\$ (0.25)	\$ (0.25)	\$ (0.20)	\$ (3.58)
82	Total Member Charges	\$ 10,944,194	\$ 10,968,282	\$ 10,954,325	\$ 11,537,126	\$ 11,933,089	\$ 391,600
83	Total Tipping Fee	\$ 45.25	\$ 46.00	\$ 45.94	\$ 47.72	\$ 48.52	1.66%

Solid Waste Agency of Northern Cook County

Attachment A, Project Budget and Member Allocation

The following two pages include the Project Budget as required by the Project Use Agreements and an additional table indicating each Member's allocation for the O&M Costs. Member allocations are based on the Committed Tonnage of each Member. The monthly invoice amounts due from each member are shown.

Attachment B, Organization Chart

The final page of the budget contains an Organization Chart for the Solid Waste Agency of Northern Cook County.

Solid Waste Agency of Northern Cook County

FY2020 Project Budget

Revenues

Member Payments	\$	11,933,089
Fixed Cost Charge		0
O & M Charge		11,933,089
Coverage Requirement from Reserves		0
Fixed Cost Payment Subsidy		50,000
EGV Credit		0
Commercial Waste Credit		1,175,000
Recycling Incentive Program		0
Interest		5,000
E-Waste Revenue		0
Total Revenues		13,163,089

Operation & Maintenance Expenses

GTS Contractor Operator Charges	11,624,183
GTS Host Community Fees	125,000
GTS Repair and Maintenance	140,000
GTS Utilities	0
GTS Professional Services	63,000
Admin Personnel	563,867
Admin Contractual Services	155,140
Admin Professional Services	138,600
Environmental Stewardship	353,300
<i>Total O & M Expenses</i>	<i>13,163,089</i>

Fixed Cost Expenses

Debt Service	0
Fixed Cost True-up	0
Coverage Requirement (17.647%)	0
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<i>Total Fixed Cost Expenses</i>	<i>0</i>

Total Expenses	\$	13,163,089
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Member Charges Based on Committed Tonnage of 245,965 Tons.

O & M Tipping Fee

Rate per Ton	\$	48.52
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Solid Waste Agency of Northern Cook County

Attachment A

Fiscal Year 2021				
Allocation of O & M Expenses				
Rate per ton of Committed Tonnage	\$ 48.52			
Member	FY2021 Committed	Allocation Percentage	FY 2021 Monthly Committed	Monthly O & M Costs
Arlington Hts.	30,221	12.29%	2,518.38	\$ 122,180
Barrington	3,210	1.31%	267.50	\$ 12,978
Buffalo Grove	16,543	6.73%	1,378.58	\$ 66,882
Elk Grove Village	11,385	4.63%	948.75	\$ 46,029
Evanston	14,940	6.07%	1,245.00	\$ 60,402
Glencoe	2,794	1.14%	232.83	\$ 11,296
Glenview	11,296	4.59%	941.33	\$ 45,669
Hoffman Estates	13,308	5.41%	1,109.00	\$ 53,803
Inverness	2,601	1.06%	216.75	\$ 10,516
Kenilworth	760	0.31%	63.33	\$ 3,073
Lincolnwood	4,911	2.00%	409.25	\$ 19,855
Morton Grove	7,990	3.25%	665.83	\$ 32,303
Mount Prospect	21,412	8.71%	1,784.30	\$ 86,566
Niles	8,074	3.28%	672.83	\$ 32,643
Palatine	24,042	9.77%	2,003.47	\$ 97,199
Park Ridge	12,944	5.26%	1,078.67	\$ 52,332
Prospect Hts.	7,314	2.97%	609.50	\$ 29,570
Rolling Meadows	8,648	3.52%	720.67	\$ 34,963
Skokie	17,930	7.29%	1,494.13	\$ 72,488
South Barrington	1,607	0.65%	133.92	\$ 6,497
Wheeling	9,594	3.90%	799.50	\$ 38,788
Wilmette	8,443	3.43%	703.58	\$ 34,135
Winnetka	6,000	2.44%	500.00	\$ 24,258
Total	245,965	100.00%	20,497.12	\$ 994,424
			245,965.40	
				\$ 11,933,089.60

Solid Waste Agency of Northern Cook County

Organizational Chart

