



Corporate Members

Bridgton
Cape Elizabeth
Casco
Cumberland
Falmouth
Freeport
Gorham
Gray
Harrison
Hollis
Limington
Lyman
North Yarmouth
Ogunquit
Portland
Pownal
Scarborough
South Portland
Waterboro
Windham
Yarmouth

Associate Members

Baldwin
Hiram
Naples
Parsonsfield
Porter
Standish
Saco

Contract Members

Andover
Cornish
Jay
Livermore Falls
Manchester
Monmouth
North Haven
Poland
Sanford
Old Orchard Beach
Readfield
Wayne

DATE: September 22, 2011
TO: Recycling Committee
FROM: Kevin Roche, General Manager
SUBJECT: September 28, 2011 Meeting Agenda

There is a meeting of the Recycling Committee scheduled for Wednesday, September 28, at 4:00 p.m. at ecomaine.

AGENDA:

1. Review and approval of the 08/17/11 meeting minutes (**Attachment A**)
2. Catalog Choice Update
3. 2012 Media Campaign Update
4. Open House Update
5. Revenue Share Update
6. Recycling Updates:
 - Discussion of current market conditions
 - Tonnage and marketing reports (**Attachment B & C**)
 - Revenue and expense report (**Attachment D**)
 - Website analytics
 - Outreach and tour report
7. Other

Next Recycling Committee Meeting Date: October 26, 2011 @ 4:00PM

Board of Directors meets 10/20/11 at 4PM
Finance Committee Meeting 11/17/11 at 3:00PM
Recycling Committee Meeting 11/30/11 at 4:00PM.
There will be no Recycling Committee Meeting in December 2011

CC: Board of Directors

(Attachment A)

**ecomaine
Recycling Committee Workshop Minutes
August 17, 2011**

Committee Members present: Len Van Gaasbeek, Troy Moon, Travis Wagner, Richard Brobst, John Miller, and Bonnie Rodden

ecomaine Staff present: Kevin Roche and Missi Labbe

Agenda Items:

1. Review of 06/22/11 meeting minutes

A motion to accept the minutes was made by Mr. Brobst and seconded by Ms. Rodden. The minutes were approved unanimously.

2. Recycling Revenue Share for Owner Communities

Mr. Roche reviewed the discussion from the 6/22/11 meeting in which the Committee discussed the proposal to begin paying a per ton revenue share to owner communities for their recyclable materials. Per the Committee's request from the last meeting, Ms. Labbe provided a handout that detailed information on all **ecomaine** municipal recycling programs. Mr. Moon further recapped the prior meeting's discussion by recounting that this item had been tabled to allow everyone an opportunity to think about the issue and consider the suggestion to take the next year to work on developing an alternative proposal. After some additional discussion, Mr. Brobst made the following motion:

Motion:

In recognition of current comments and concerns and although the Committee endorses the concept of revenue sharing, the Recycling Committee is recommending and proposing to spend the next year studying the concept and developing a full understanding of the concerns of Board Members with the possibility to make a proposal or recommendation next year (FY 14).

The motion was seconded by Mr. Van Gaasbeek and the motion was accepted by unanimous vote.

3. Catalog Choice Update

Ms. Labbe reviewed handouts that provided illustrations of the proposed website home page for **ecomaine's** Catalog Choice registration page. The service's official start date will be September 12, 2011, and the official rollout will be in conjunction with the annual open house on September 24th. A terminal will be set up at the open house, which will allow attendees to register for the Catalog Choice service at the event.

4. 2012 Media Campaign Update

Mr. Roche explained that the video ad being produced by WCSH was still in process and was not yet ready. The ad, which will start in September, will run throughout the next year on Channel 6-WCSH. WCSH has the largest television viewership of any channel in Maine.

5. Open House Update

Ms. Labbe reviewed a handout announcing this year's annual recycling open house scheduled for September 24th from 8:30 to 11:30am. The open house will be held at the

(Attachment A)

ecomaine recycling facility and will feature a live broadcast from 93.1 “The Coast” radio station, and booths from local businesses such as Ruth’s Reusable Resources, Goodwill and Women Out Working. Tours will be available of both the recycling facility and the waste to energy facility as well as other family friendly activities. Ms. Labbe asked that members spread the word about the event.

6. Recycling Updates

Current Market Conditions

Mr. Roche updated the Committee on current conditions of the recycling commodities markets and material movement. Mr. Roche also reviewed FY 2010/2011 year end information.

Tonnage and Marketing Reports

Ms. Labbe went over current recycling tonnage for July, 2011, which was 2,728 tons and fiscal year end figures for 2010/2011. The fiscal year end total was 35,557 tons.

Revenue and Expense Report

Mr. Roche reviewed the revenue and expense reports for July, 2011 and fiscal year end 2010/2011.

Website Analytics

Ms. Labbe reviewed recent website traffic and statistics.

Outreach and Tour Report

Ms. Labbe updated the Committee on the number of tours done in July and the outreach conducted.

7. Other

The meeting ended at 5:35PM.

The next meeting will be Wednesday, September 28, 2011 at 4:00PM at ecomaine.

ecomaine
RECYCLING TOTALS

	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
July	287.96	323.48	496.67	533.59	593.37	667.46	666.77	732.22	1,085.76	1,174.28	1,439.83	1,392.49	1,670.01	1,536.03	1,801.55	1,963.92	2,212.79	2,776.35	2,743.86	3,211.52	2,946.80
YTD	287.96	323.48	496.67	533.59	593.37	667.46	666.77	732.22	1,085.76	1,174.28	1,439.83	1,392.49	1,670.01	1,536.03	1,801.55	1,963.92	2,212.79	2,776.35	2,743.86	3,211.52	2,946.80
August	283.48	349.92	507.49	632.76	669.37	716.80	631.03	681.37	1,160.65	1,335.45	1,549.36	1,380.26	1,611.16	1,725.95	2,157.27	2,285.15	2,394.69	2,729.66	2,605.20	3,219.21	3,317.00
YTD	571.44	673.40	1004.16	1166.35	1262.74	1,384.26	1,297.80	1,413.59	2,246.41	2,509.73	2,989.19	2,772.75	3,281.17	3,261.98	3,958.82	4,249.07	4,607.48	5,506.01	5,349.06	6,430.73	6,263.80
September	281.94	374.41	546.27	606.30	660.45	682.07	741.43	827.63	1,175.35	1,217.37	1,474.21	1,420.08	1,836.76	1,742.24	2,117.62	2,078.68	2,045.61	2,868.29	2,718.77	3,097.71	
YTD	853.38	1047.81	1550.43	1772.65	1923.19	2,066.33	2,039.23	2,241.22	3,421.76	3,727.10	4,463.40	4,192.83	5,117.93	5,004.22	6,076.44	6,327.75	6,653.09	8,374.30	8,067.83	9,528.44	
October	325.51	339.49	516.48	608.88	677.03	730.60	693.07	772.33	1,013.54	1,290.35	1,998.15	1,667.28	1,800.58	1,593.15	1,993.01	2,294.74	2,357.24	2,783.06	2,796.23	3,015.68	
YTD	1178.89	1387.30	2066.91	2381.53	2600.22	2,796.93	2,732.30	3,013.55	4,435.30	5,017.45	6,461.55	5,860.11	6,918.51	6,597.37	8,069.45	8,622.49	9,010.33	11,157.36	10,864.06	12,544.12	
November	281.68	337.00	543.15	626.32	688.18	688.07	621.13	824.11	1,146.92	1,316.17	1,750.31	1,596.47	1,483.24	1,744.19	2,198.55	2,277.91	2,256.00	2,333.81	2,662.58	3,050.05	
YTD	1460.57	1724.30	2610.06	3007.85	3288.40	3,485.00	3,353.43	3,837.66	5,582.22	6,333.62	8,211.86	7,456.58	8,401.75	8,341.56	10,268.00	10,900.40	11,266.33	13,491.17	13,526.64	15,594.17	
December	321.02	388.94	514.09	599.10	683.42	806.53	795.31	834.70	1,178.45	1,341.32	1,764.33	1,841.63	1,919.08	1,936.94	2,256.75	2,166.13	2,362.55	2,937.11	3,158.21	3,139.40	
YTD	1781.59	2113.24	3124.15	3606.95	3971.82	4,291.53	4,148.74	4,672.36	6,760.67	7,674.94	9,976.19	9,298.21	10,320.83	10,278.50	12,524.75	13,066.53	13,628.88	16,428.28	16,684.85	18,733.57	
January	271.05	359.99	444.28	557.29	608.08	632.55	606.67	673.01	909.51	1,367.61	1,707.27	1,765.43	1,467.16	1,657.08	2,114.52	2,068.29	2,564.76	2,441.23	2,685.89	2,572.04	
YTD	2052.64	2473.23	3568.43	4164.24	4579.90	4,924.08	4,755.41	5,345.37	7,670.18	9,042.55	11,683.46	11,063.64	11,787.99	11,935.58	14,639.27	15,134.82	16,193.64	18,869.51	19,370.74	21,305.61	
February	244.13	310.62	464.59	451.68	523.30	619.28	605.88	616.02	945.88	1,084.71	1,547.84	1,395.61	1,394.75	1,497.44	1,689.38	1,633.72	2,139.22	2,078.44	2,286.95	2,330.20	
YTD	2296.77	2783.85	4033.02	4615.92	5103.20	5,543.36	5,361.29	5,961.39	8,616.06	10,127.26	13,231.30	12,459.25	13,182.74	13,433.02	16,328.65	16,768.54	18,332.86	20,947.95	21,657.69	23,635.81	
March	275.97	436.63	512.53	570.16	584.39	616.62	671.88	751.34	1,062.77	1,098.41	1,459.30	1,572.04	1,629.24	1,774.99	2,016.88	1,823.79	2,258.34	2,354.49	2,907.84	2,934.57	
YTD	2572.74	3220.48	4545.55	5186.08	5687.59	6,159.98	6,033.17	6,712.73	9,678.83	11,225.67	14,690.60	14,031.29	14,811.98	15,208.01	18,345.53	18,592.33	20,591.20	23,302.44	24,565.53	26,570.38	
April	319.29	517.14	549.15	538.63	667.71	676.79	671.45	752.00	1,000.57	1,220.48	1,638.89	1,710.90	1,524.35	1,627.25	1,831.65	1,871.62	2,363.75	2,395.67	2,875.88	2,694.71	
YTD	2892.03	3737.62	5094.70	5724.71	6355.30	6,836.77	6,704.62	7,464.73	10,679.40	12,446.15	16,329.49	15,742.19	16,336.33	16,835.26	20,177.18	20,463.95	22,954.95	25,698.11	27,441.41	29,265.09	
May	315.59	488.88	547.91	671.66	698.84	639.03	707.09	765.11	1,193.95	1,311.08	1,714.14	1,732.85	1,576.35	1,877.96	2,224.46	2,279.00	2,516.52	2,279.50	2,791.10	3,055.45	
YTD	3207.62	4226.50	5642.61	6396.37	7054.14	7,475.80	7,411.71	8,229.84	11,873.35	13,757.23	18,043.63	17,475.04	17,912.68	18,713.22	22,401.64	22,742.95	25,471.47	27,977.61	30,232.51	32,320.54	
June	352.14	523.69	583.87	654.97	624.78	660.55	752.80	807.31	1,234.16	1,348.20	1,453.10	1,783.82	1,683.84	2,020.91	2,207.89	2,140.94	2,459.61	2,727.78	3,167.65	3,236.38	
Total	3,559.76	4,750.19	6,226.48	7,051.34	7,678.92	8,136.35	8,164.51	9,037.15	13,107.51	15,105.43	19,496.73	19,258.86	19,596.52	20,734.13	24,609.53	24,883.89	27,931.08	30,705.39	33,400.16	35,556.92	6,263.80

Projected year end total

**ecomaine Neighborhood Recycling Monthly Totals For
August 01, 2011 Through August 31, 2011**

	Pop.	Town Tons- MSW Month	Town Tons-Rec Drop-off - Month	Town Tons-Rec Curb- month	Town Tons-Rec Monthly Total	Town MSW + Rec Monthly Total	Town % Rec Month
Bridgton	5,516	293.69	66.61		66.61	360.30	18.49%
Cape Elizabeth	8,806	281.50	107.93		107.93	389.43	27.71%
Casco	3,816	96.10	21.03		21.03	117.13	17.95%
Cumberland	7,627	126.74	0.00	73.78	73.78	200.52	36.79%
Falmouth	10,823	196.64	36.26	90.55	126.81	323.45	39.21%
Freeport	8,304	159.29	56.55		56.55	215.84	26.20%
Gorham	15,709	219.62	20.65	99.38	120.03	339.65	35.34%
Harrison	2,448	120.10	27.73		27.73	147.83	18.76%
Hollis	4,630	85.80	0.00	27.48	27.48	113.28	24.26%
Limington	3,897	150.04	10.40		10.40	160.44	6.48%
Livermore Falls	3,129	77.02	17.18		17.18	94.20	18.24%
Lyman	4,231	108.53	22.77		22.77	131.30	17.34%
Naples	3,720	117.17	25.70		25.70	142.87	17.99%
No. Yarmouth	3,596	52.69	0.00	37.08	37.08	89.77	41.31%
Ogunquit	1,256	101.76	50.68		50.68	152.44	33.25%
Parsonsfield	1,730	80.48		9.11	9.11	89.59	10.17%
Portland	63,008	938.88	118.91	394.85	513.76	1452.64	35.37%
Pownal	1,630	13.80	0.00	10.17	10.17	23.97	42.43%
Saco	18,204	511.92	17.92	149.59	167.51	679.43	24.65%
Scarborough	19,239	556.94	63.51	182.38	245.89	802.83	30.63%
S. Portland	23,976	569.20	23.82	178.25	202.07	771.27	26.20%
Standish	9,988	291.44	56.23		56.23	347.67	16.17%
Tri-Town	4,462	143.10	11.63		11.63	154.73	7.52%
Waterboro	7,315	178.27	42.81		42.81	221.08	19.36%
Windham	16,901	216.66	10.81	123.49	134.30	350.96	38.27%
Yarmouth	8,142	214.13	92.70		92.70	306.83	30.21%
	262,103						
		5,901.51	901.83	1,376.11	2,277.94	8,179.45	27.85%

**ecomaine Neighborhood Recycling Year to Date Totals For
July 1, 2011 Through August 31, 2011**

Town	Town Tons-MSW To Date	Town Tons-Rec Drop off To Date	Town Tons-Rec Curb To Date	Town Tons-Rec Total To Date	Town Total MSW+Rec	Town % Rec To Date
Bridgton	573.12	136.75	0.00	136.75	709.87	19.26%
Cape Elizabeth	501.10	206.44	0.00	206.44	707.54	29.18%
Casco	189.09	40.76	0.00	40.76	229.85	17.73%
Cumberland	231.67	0.00	131.89	131.89	363.56	36.28%
Falmouth	389.64	93.79	170.36	264.15	653.79	40.40%
Freeport	299.21	105.03	0.00	105.03	404.24	25.98%
Gorham	383.24	39.37	179.30	218.67	601.91	36.33%
Harrison	222.66	48.93	0.00	48.93	271.59	18.02%
Hollis	166.74	0.00	50.80	50.80	217.54	23.35%
Limington	287.82	18.87	0.00	18.87	306.69	6.15%
Livermore Falls	151.05	28.60	0.00	28.60	179.65	15.92%
Lyman	215.04	45.73	0.00	45.73	260.77	17.54%
Naples	230.76	49.82	0.00	49.82	280.58	17.76%
No. Yarmouth	98.22	0.00	68.79	68.79	167.01	41.19%
Ogunquit	192.79	81.65	0.00	81.65	274.44	29.75%
Parsonsfield	143.45	0.00	12.96	12.96	156.41	8.29%
Portland	1754.53	241.85	739.67	981.52	2736.05	35.87%
Pownal	30.71	0.00	23.56	23.56	54.27	43.41%
Saco	939.74	31.55	282.25	313.80	1253.54	25.03%
Scarborough	1032.14	115.28	348.41	463.69	1495.83	31.00%
S. Portland	1094.49	51.16	329.93	381.09	1475.58	25.83%
Standish	591.01	104.06	0.00	104.06	695.07	14.97%
Tri-Town	293.82	23.23	0.00	23.23	317.05	7.33%
Waterboro	329.30	75.03	0.00	75.03	404.33	18.56%
Windham	392.95	19.21	227.14	246.35	639.30	38.53%
Yarmouth	408.99	169.56	0.00	169.56	578.55	29.31%
	11,143.28	1,726.67	2,565.06	4,291.73	15,435.01	27.81%

ecomaine

Statement of Revenue and Expenses - August 2011

Attachment D

\$000's

	Month			YTD			Last Year - YTD	
	Actual	Budget	Variance	Actual	Budget	Variance	Actual	Variance
Operating revenues								
Municipal assessments	\$ 370	\$ 370	\$ -	\$ 740	\$ 740	\$ -	\$ 780	\$ (40)
Owners tipping fees	429	353	\$ 76	810	707	103	\$ 804	6
Associate tipping fees	112	77	\$ 35	212	154	58	\$ 187	24
Commercial tipping fees	562	478	\$ 84	1,045	956	90	\$ 1,081	(36)
Spot market tipping fees	236	170	\$ 66	448	340	108	\$ 449	(1)
Electrical generating revenues	365	352	\$ 13	752	700	51	\$ 1,263	(511)
Sales of recycled goods	437	250	\$ 187	867	500	367	\$ 513	354
Recycling tipping fees	-	1	\$ (1)	3	2	1	\$ 4	(0)
Gorham property assessments	8	8	\$ -	17	17	-	\$ 18	(2)
Other operating income	7	7	\$ 0	14	14	0	\$ 14	0
Total operating revenues	2,526	2,067	459	4,909	4,130	779	5,113	(205)
Operating expenses								
Administrative expenses	207	204	(3)	395	407	12	\$ 387	(8)
Waste-to-energy operating expenses	658	650	(8)	1,252	1,311	59	\$ 1,143	(110)
Recycling operating expenses	149	147	(2)	262	294	32	\$ 271	8
Landfill/ashfill operating expenses	121	113	(7)	265	285	20	\$ 230	(35)
Contingency	-	16	16	-	33	33	\$ -	-
Landfill closure and postclosure care costs	23	-	(23)	46	-	(46)	\$ -	(46)
Post-retirement benefit	8	-	(8)	17	-	(17)	\$ -	(17)
Depreciation & amortization	342	342	(0)	683	683	(0)	\$ 650	(33)
Total operating expenses	1,507	1,472	(36)	2,921	3,013	92	2,680	(241)
Net operating income	1,019	595	495	1,987	1,117	687	2,433	446
Non-operating income (expense)								
Interest income	2	2	1	4	3	1	8	(4)
Interest expense	(10)	(11)	2	(18)	(23)	4	(95)	76
Other Expense	-	-	-	-	-	-	-	-
Net non-operating	(7)	(10)	3	(14)	(20)	5	(87)	73
Total revenue less expenses	\$ 1,011	\$ 585	\$ 498	\$ 1,973	\$ 1,097	\$ 692	\$ 2,346	\$ 373