

MEMORANDUM

To: Board of Commissioners
From: CSWD Staff
Date: January 19, 2024
Re: Program Updates

- Solid Waste Management Fee and Disposal (Jon and Becky) – (see attached)
 - As of the end of December, from a budget perspective, the SWMF is 10.6% above projected revenues. FY24 revenue is 6.8% higher than FY23 year-to-date. Adjustments to prior monthly totals are due to delayed receipt of tickets related to disposed material leaving the Burlington High School demolition.
 - Trash tonnage for the first two quarters of FY24 was up 20.6% compared to the same period in FY23. Of the overall tonnage, the Municipal Solid Waste (MSW) component nearly the same as FY23, the Construction and Demolition Debris portion was down 3.9%, and the Alternative Daily Cover portion (fee is 25% of the full rate) was up 171.5%. The pounds per capita per day MSW disposed was 2.76 in the first two quarters of FY24 which is slightly less than it was in the for the same period of FY22.

Please refer to accompanying charts.

- Organics Recycling Facility (Dan) –
 - The ORF received 288.7 tons of billable food waste in the month of December. This brings Fiscal YTD totals to 1,916 tons. December's tons were 12% lower than the prior month and 10% below the average monthly total for all of FY23.
 - Dan will be representing CSWD at the US Composting Council annual conference at the beginning of February.
- Materials Recovery Facility (Josh)
 - FYTD average monthly inbound single stream material: 3,677 tons
 - FYTD average monthly marketed material: 2,936 tons
 - FYTD average commodity revenue (ACR): \$78.46/ton
 - All data includes PGA tons and costs.

- Marketing & Communications (Alise)
 - A “Holiday Waste Disposal” radio has concluded. The team is looking to create a Food Scraps campaign to launch later this fiscal year. More to come!
 - New Website: The new website launch date has been revised to the end of February/beginning of March. The revised dates some additional work that needs to be completed and the limited ability of our partner agency to complete the work.
 - The FY23 Annual Report will be sent to member towns by Feb. 1. It will be available as a PDF or online on our website.

Media Mentions:

VPR – [Recycling Questions](#) – December 14, 2023

WCAX – [Managing Holiday Waste](#) - December 26, 2023

WDEV – [Managing Holiday Waste](#) – January 2, 2024

- Outreach Team (Beth) We are so excited to announce that we have hired a Business Outreach Coordinator. Gabriella Stevens comes to us from the Addison Solid Waste District, where as an AmeriCorps member, she conducted outreach activities in that District. Gabby brings a ton of experience and knowledge to our little team, and we are so excited for her to hit the ground running.
- Legislative Update (Jen) –The legislature is back in session for the second year of the 2023/2024 biennium. All bills introduced last year can be worked on and passed this year and new bills are being introduced every day. I will attach a comprehensive list of bills related to solid waste or municipal governance/business in the next update. We have been working on an EPR bill for rechargeable batteries which has been introduced and was taken up in the Senate Committee on Natural Resources and the Environment this week. The Chair of the Committee indicated that the bill is straightforward and will take it up again in 3-4 weeks in time to get it through the Senate before crossover which would be necessary for it to pass this year.

CHITTENDEN SOLID WASTE DISTRICT

Tons Disposed based on Solid Waste Management Fees (Year over Year)

Month	Total Tons per Month			
	FY 23 tons	FY 24 tons	Tons Diff.	% Diff
Jul	11,558	11,537	-20	-0.2%
Aug	11,729	12,584	854	7.3%
Sep	11,236	12,379	1,143	10.2%
Oct	11,289	12,219	930	8.2%
Nov	10,428	11,810	1,382	13.3%
Dec	10,583	10,864	282	2.7%
Jan				
Feb				
Mar				
Apr				
May				
Jun				
Total Tons YTD	66,823	71,394	4,571	6.8%
Mgmnt Fee \$ YTD	\$1,804,222	\$1,927,637	\$123,415	6.8%

	Tons	\$
FY 24 Budget	123,545	\$3,335,702
FY 24 Actual YTD	71,394	\$1,927,637
Difference	-52,151	(\$1,408,064)
FY 24 Actual % YTD vs Budget %	57.8%	
YTD % of Months	50.0%	

Chittenden Solid Waste District

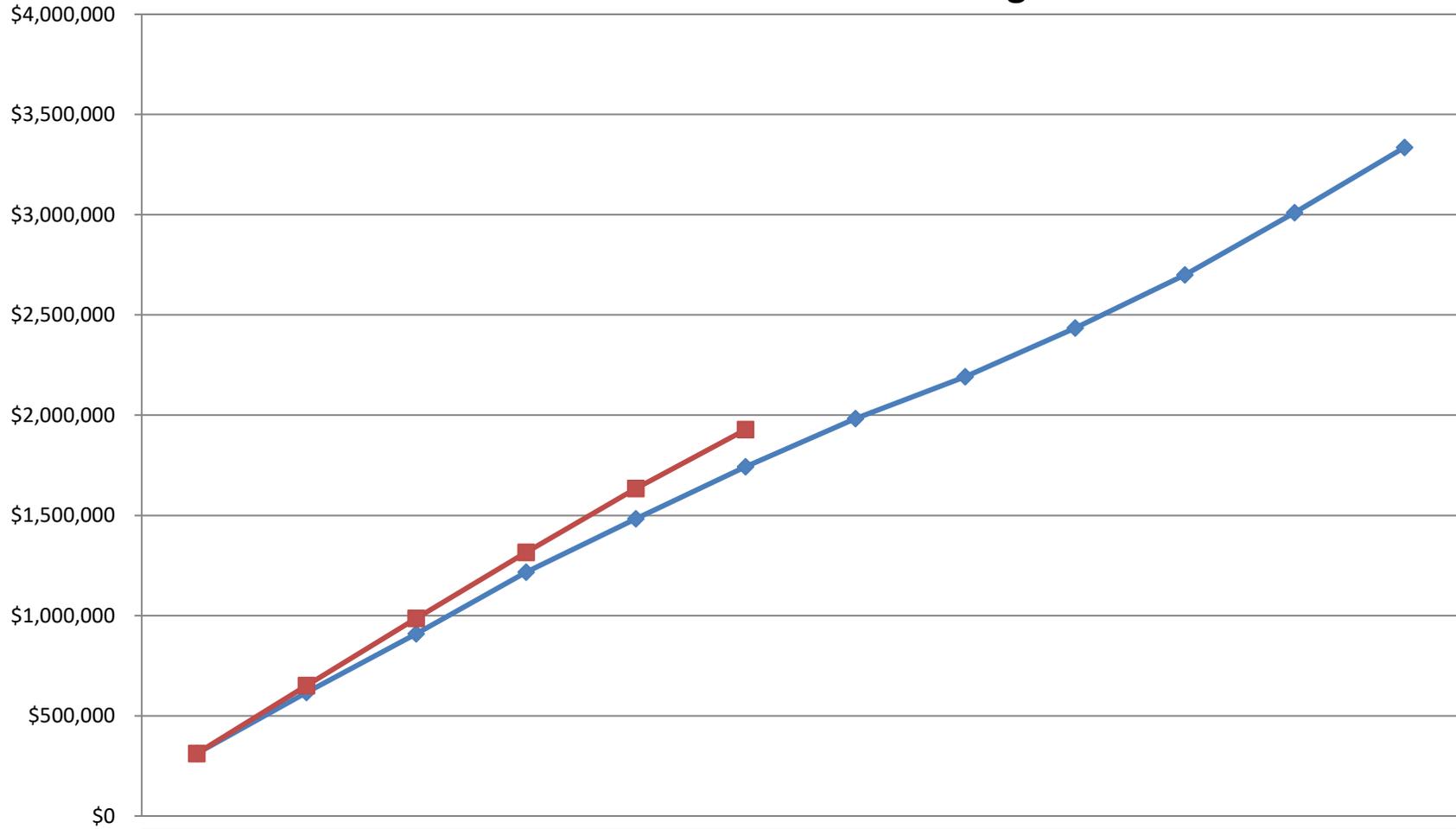
Solid Waste Management Fee FY 24 (Budget versus Actual)

Time	Tons	\$/Ton	\$
FY 24 Budget	123,545	\$27.00	\$3,335,702

\$	Budget \$			Actual		Difference		% of YTD Budget
	Percent	\$ per month	\$ YTD	\$ per month	\$ YTD	\$ per month	\$ YTD	
Jul-23	9.3%	\$311,066	\$311,066	\$311,501	\$311,501	\$435	\$435	100.1%
Aug-23	9.1%	\$305,095	\$616,161	\$339,763	\$651,265	\$34,669	\$35,104	105.7%
Sep-23	8.8%	\$292,115	\$908,276	\$334,246	\$985,511	\$42,131	\$77,235	108.5%
Oct-23	9.2%	\$307,899	\$1,216,175	\$329,907	\$1,315,418	\$22,008	\$99,242	108.2%
Nov-23	8.0%	\$266,762	\$1,482,937	\$318,880	\$1,634,298	\$52,118	\$151,360	110.2%
Dec-23	7.8%	\$259,428	\$1,742,365	\$293,340	\$1,927,637	\$33,912	\$185,272	110.6%
Jan-24	7.2%	\$240,868	\$1,983,233					
Feb-24	6.3%	\$208,517	\$2,191,750					
Mar-24	7.3%	\$242,566	\$2,434,316					
Apr-24	8.0%	\$265,766	\$2,700,082					
May-24	9.3%	\$309,972	\$3,010,054					
Jun-24	9.8%	\$325,647	\$3,335,702					

TONS	Budget Tons			Actual		Difference	
	Percent	Monthly Tons	Tons YTD	Tons per month	Tons YTD	Tons per month	Tons YTD
Jul-23	9.3%	11,521	11,521	11,537	11,537	16	16
Aug-23	18.5%	11,300	22,821	12,584	24,121	1,284	1,300
Sep-23	27.2%	10,819	33,640	12,379	36,500	1,560	2,861
Oct-23	36.5%	11,404	45,044	12,219	48,719	815	3,676
Nov-23	44.5%	9,880	54,924	11,810	60,530	1,930	5,606
Dec-23	52.2%	9,608	64,532	10,864	71,394	1,256	6,862
Jan-24	59.5%	8,921	73,453				
Feb-24	65.7%	7,723	81,176				
Mar-24	73.0%	8,984	90,160				
Apr-24	80.9%	9,843	100,003				
May-24	90.2%	11,480	111,483				
Jun-24	100.0%	12,061	123,545				

CSWD - Solid Waste Management Fee Revenues Year-To-Date - FY 24 Actual v. FY 24 Budget



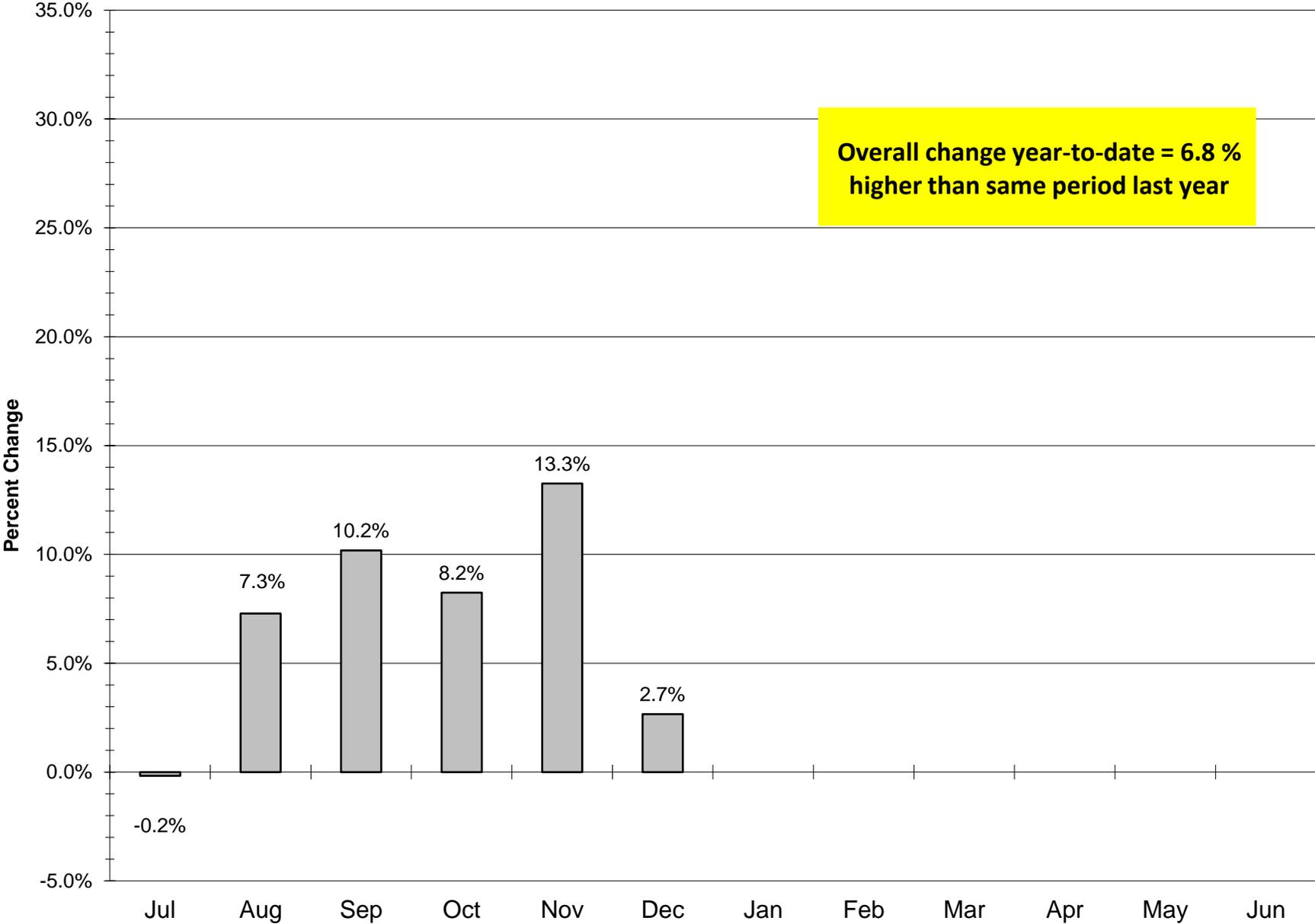
	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24
◆ Budget	\$311,066	\$616,161	\$908,276	\$1,216,175	\$1,482,937	\$1,742,365	\$1,983,233	\$2,191,750	\$2,434,316	\$2,700,082	\$3,010,054	\$3,335,702
■ Actual	\$311,501	\$651,265	\$985,511	\$1,315,418	\$1,634,298	\$1,927,637						

CHITTENDEN SOLID WASTE DISTRICT

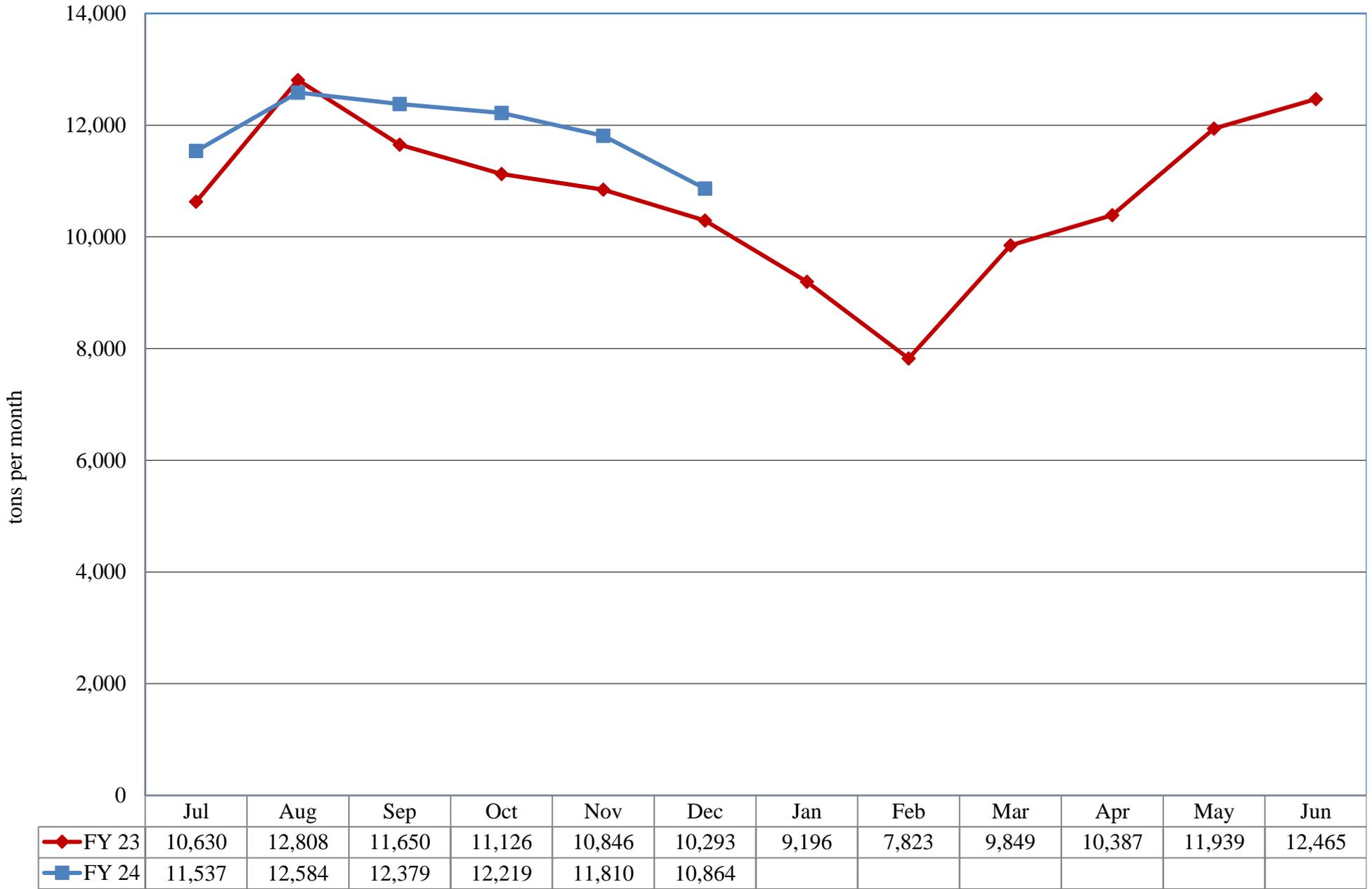
SWMF Tons Refuse Disposed per Operating Weekday

Month	FY 23			FY 24			Difference FY 24 vs FY 23			
	Monthly Tons	# Operating Weekdays	Avg Tons/Day	Monthly Tons	# Operating Weekdays	Avg Tons/Day	Monthly Tons	# Operating Weekdays	Tons/Day Tons	Tons/Day %
Jul	11,558	20	577.9	11,537	20	576.9	-20	0	-1.0	-0.2%
Aug	11,729	23	510.0	12,584	23	547.1	854	0	37.1	7.3%
Sep	11,236	21	535.0	12,379	20	619.0	1,143	-1	83.9	15.7%
Oct	11,289	21	537.6	12,219	22	555.4	930	1	17.8	3.3%
Nov	10,428	21	496.6	11,810	21	562.4	1,382	0	65.8	13.3%
Dec	10,583	22	481.0	10,864	20	543.2	282	-2	62.2	12.9%
Jan		22			22			0	0.0	
Feb		20			20			0	0.0	
Mar		23			22			-1	0.0	
Apr		20			22			2	0.0	
May		22			22			0	0.0	
Jun		22			20			-2	0.0	
Total	66,823	257		71,394	254		4,571	-3		
Average			260.0			281.1			21.1	8.1%

Difference in SWMF Tons Per Month Disposed FY24 versus FY23

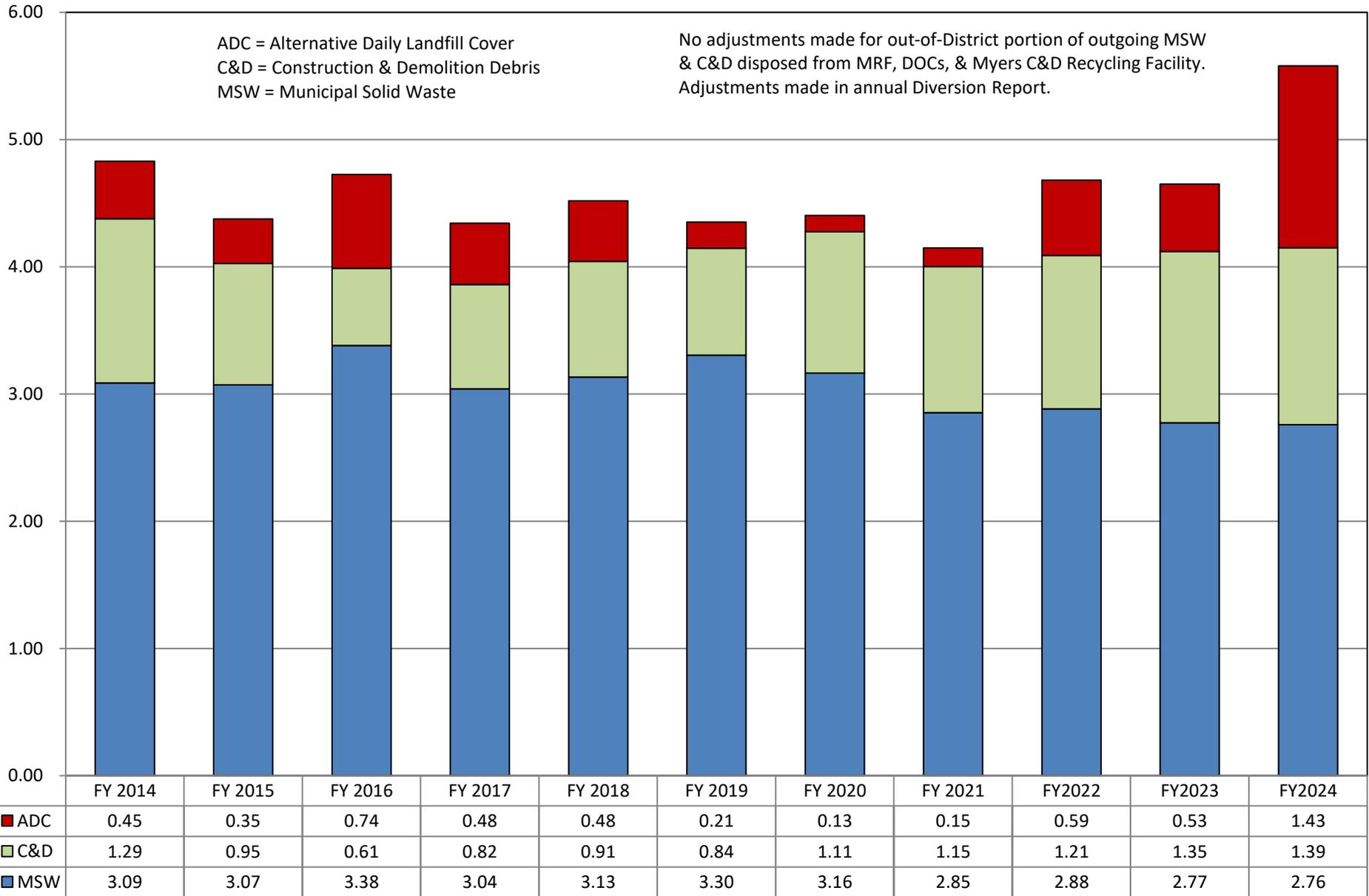


CSWD - SWMF Tons Trash per Month - FY 24 v. FY 23



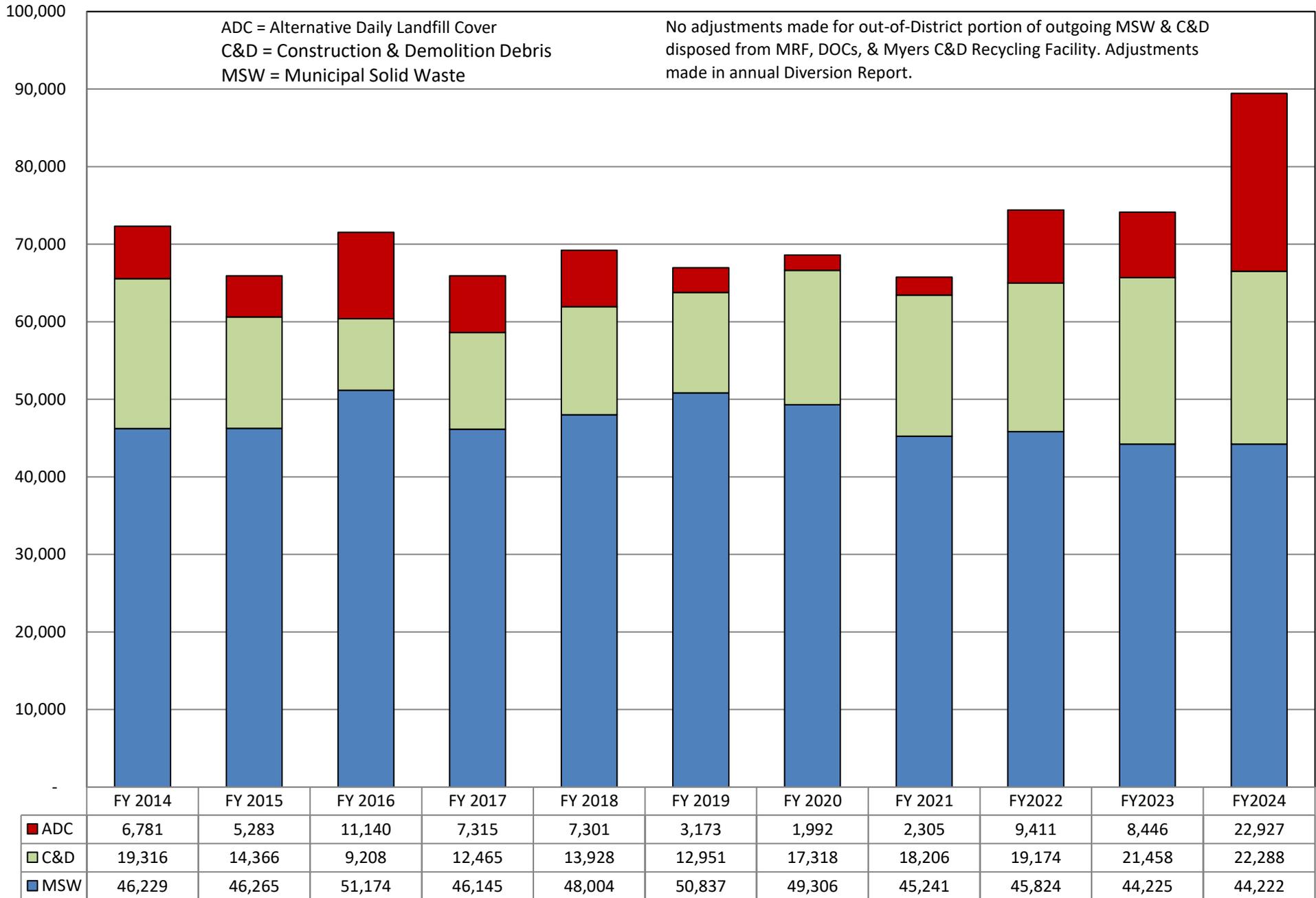
CHITTENDEN SOLID WASTE DISTRICT

Pounds per Capita per Day Landfilled or Incinerated - Fiscal Years 2014-2024 through 2nd Quarter



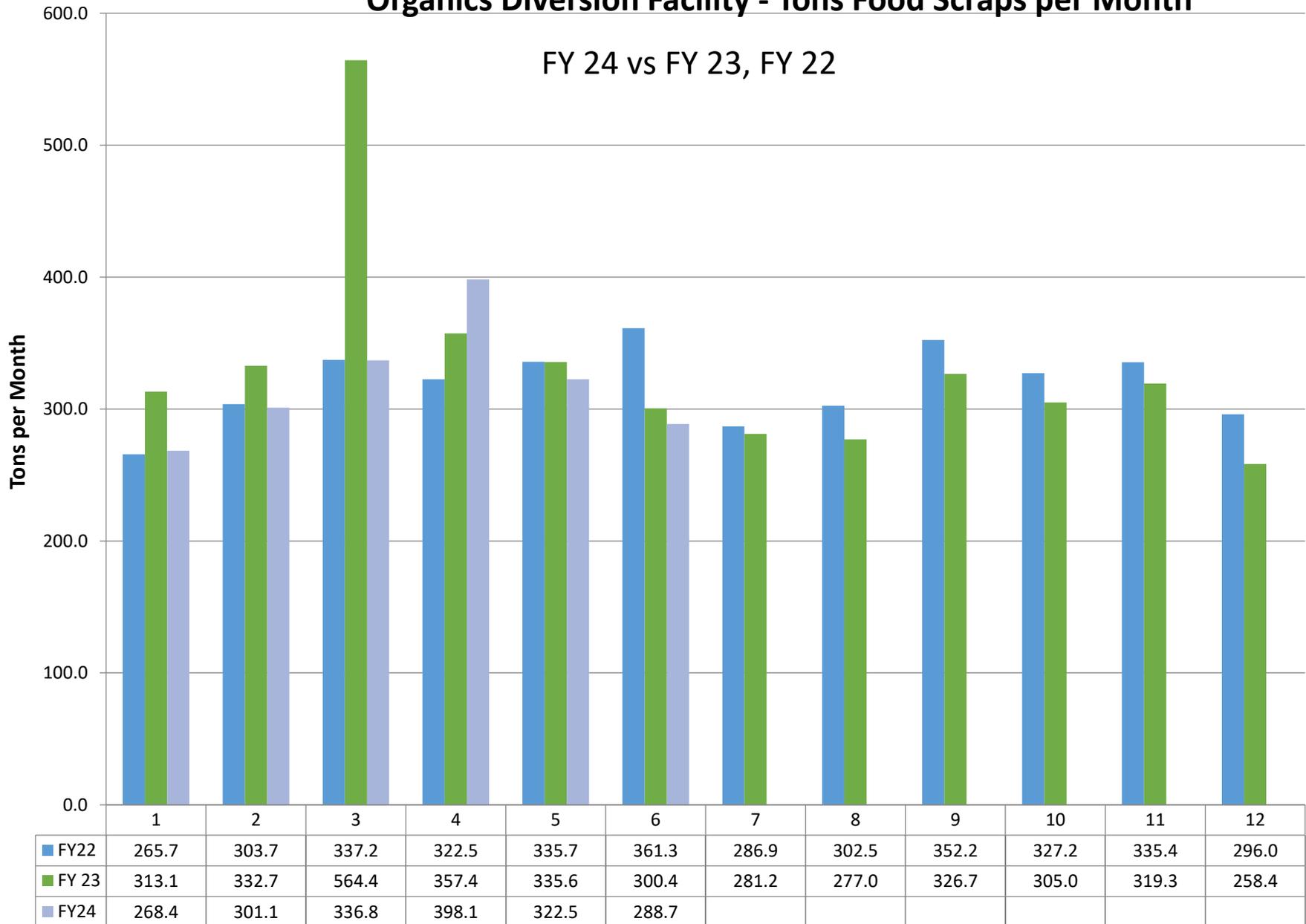
CHITTENDEN SOLID WASTE DISTRICT

Tons Landfilled or Incinerated - Fiscal Years 2014-2024 through 2nd Quarter



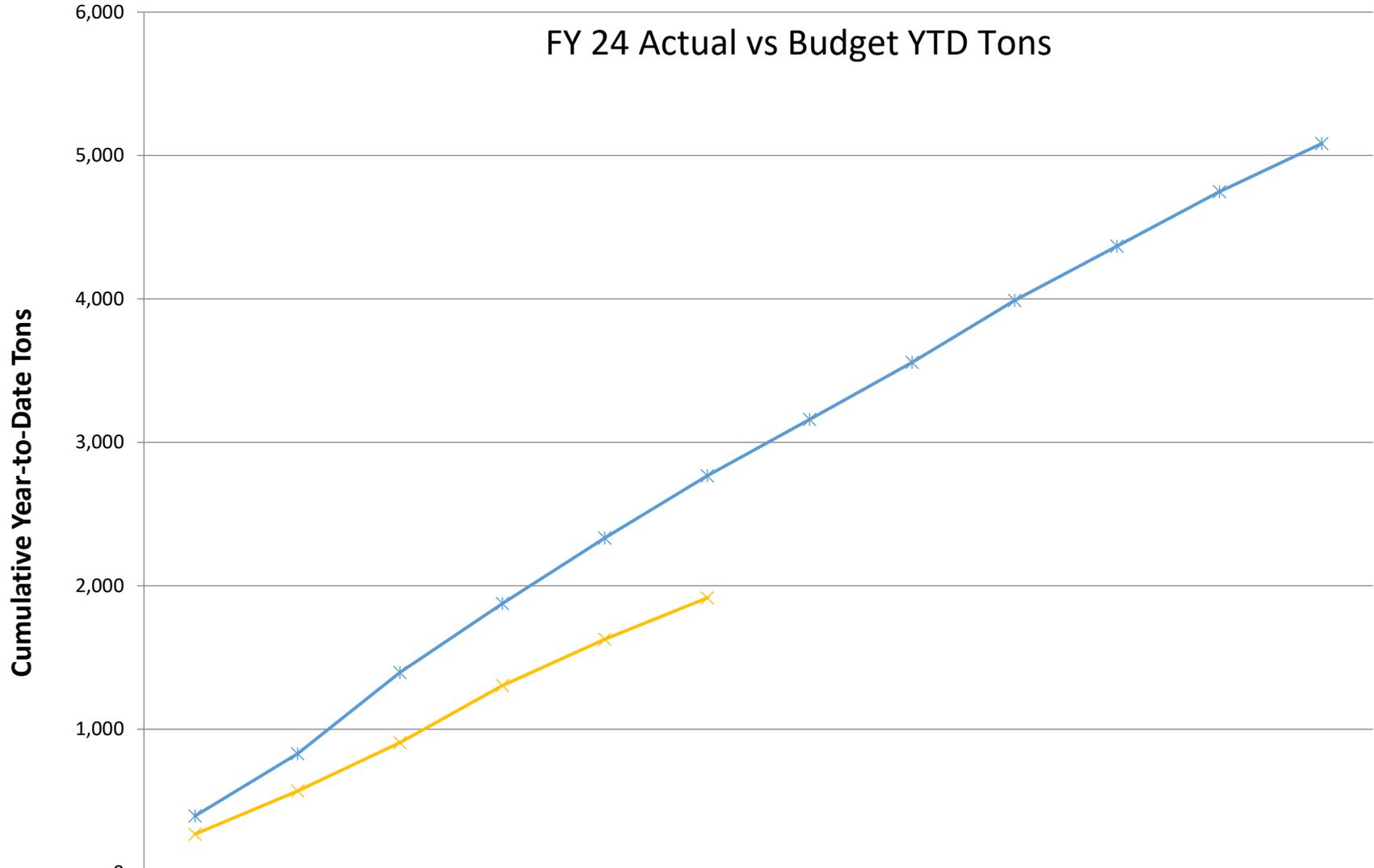
Organics Diversion Facility - Tons Food Scraps per Month

FY 24 vs FY 23, FY 22



Organics Diversion Facility - Incoming Food Scraps

FY 24 Actual vs Budget YTD Tons



	1	2	3	4	5	6	7	8	9	10	11	12
—x— FY24	268	569	906	1,304	1,627	1,916						
—*— Budget FY 24	396	829	1,396	1,877	2,332	2,767	3,160	3,557	3,990	4,369	4,748	5,084