

#3.2

MEMORANDUM

To: Board of Commissioners
From: CSWD Staff
Date: July 30, 2025
Re: Program Updates

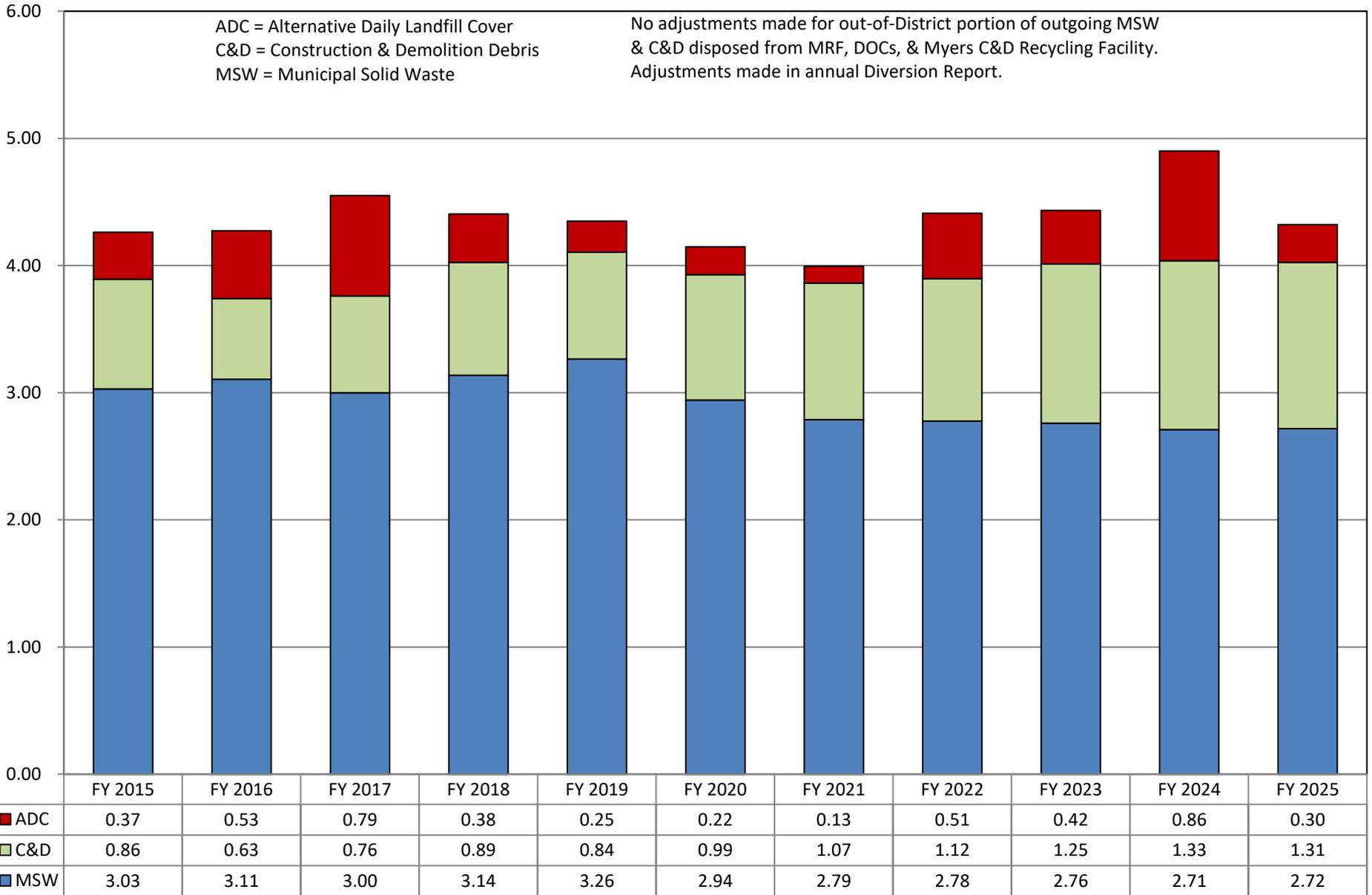
- Solid Waste Management Fee and Disposal (Jon and Becky)
 - From an FY25 budget perspective the SWMF was 3.3% above projected revenue. FY25 revenue was 3.0% lower than FY24. Please refer to accompanying charts.
 - Trash tonnage for FY25 was 12% lower than FY24. Of the overall tonnage, the Municipal Solid Waste (MSW) component was nearly the same compared to FY24, the Construction and Demolition Debris portion was down 2.1%, and the Alternative Daily Cover portion (fee is 25% of the full rate) was down 65.7%. The pounds per capita per day MSW disposed was 2.72 for FY25 compared to 2.71 for FY24. The higher rate reflects a slight decrease in the population estimate for the county for that calendar year.
- Organics Recycling Facility (Dan) –
 - Compost and soil product sales for the FY25 fiscal year totaled \$902,411. This was 7.3% above budgeted totals of \$841,281. The better than expected sales figures were particularly satisfying given the extended wet and cold spring weather that overlapped with the peak sales season from late April to early June.
 - Unfortunately, the sales season also ended with bad news from America's Gardening Resource aka Gardener's Supply Company (GSC) who announced in mid-June that they were filing for chapter 11 bankruptcy. Green Mountain Compost's predecessor Intervale Compost was founded by employees of Gardeners Supply in 1988 and in the 37 years since, GSC has remained GMC's biggest partner and customer. The bankruptcy proceedings are ongoing, but it is anticipated that the company will be purchased by Garden's Alive, Inc. in early August. The current remaining unpaid balance of product sold to GSC this spring is \$73,549. CSWD is one of many unsecured creditors who were collectively owed more than \$4.5M at the time of the announcement.
- Materials Recovery Facility (Josh) - see below for MRF trend chart.
- Marketing, Communications & Outreach (Alise & Beth) - See attached Marketing, Communications & Outreach Update
- Safety & Compliance: Staff brought forward a Notice of Violation against The Lighthouse Restaurant and Lounge to the Executive Board in June. The Executive Board found the Lighthouse to be in violation of SWMO Sections 3.8 and 3.9 and issued a Proposed Order at the June meeting. That Proposed Order received no response from the Lighthouse. As such, a Final

Order has been issued. The Compliance team is working hard to identify and rectify clear and deliberate SWMO violations and bring those generators into compliance.

Safety inspections took place at all CSWD facilities over the course of July. Overall, sites and operators are operating at a high level of safety and compliance, with CSWD standards being met throughout. These regular site reviews offer us an opportunity to understand what's working, where we can improve, and what new practices can be implemented to further protect the health and safety of our dedicated staff.

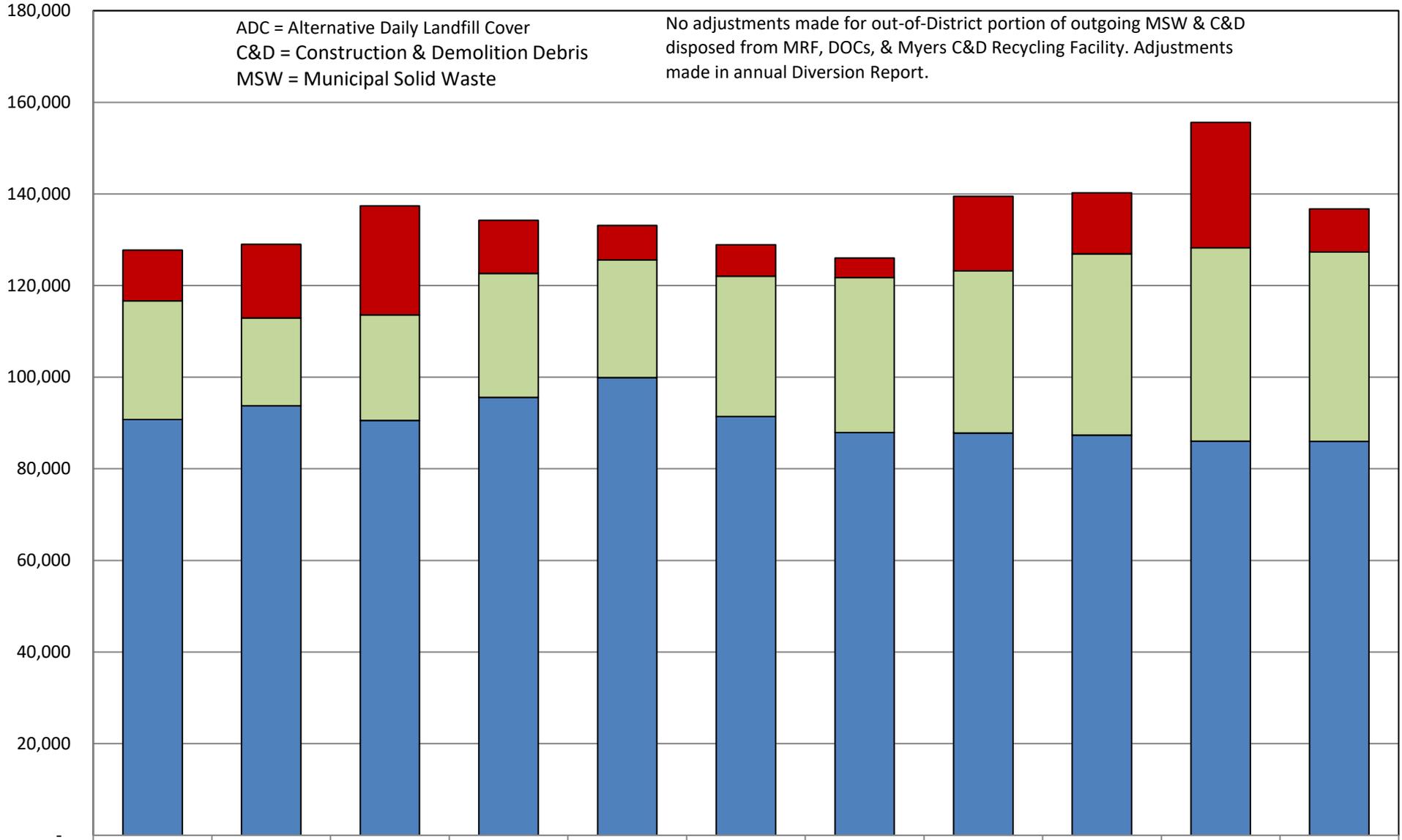
CHITTENDEN SOLID WASTE DISTRICT

Pounds per Capita per Day Landfilled or Incinerated - Fiscal Years 2015-2025 through 3rd Quarter



CHITTENDEN SOLID WASTE DISTRICT

Tons Landfilled or Incinerated - Fiscal Years 2015-2025 through 3rd Quarter



	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
■ ADC	11,070	16,080	23,829	11,608	7,498	6,848	4,251	16,274	13,344	27,386	9,399
■ C&D	25,886	19,150	23,022	27,028	25,682	30,637	33,838	35,378	39,570	42,209	41,341
■ MSW	90,771	93,763	90,561	95,593	99,923	91,422	87,902	87,808	87,324	86,027	85,992

CHITTENDEN SOLID WASTE DISTRICT

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

Month	Total Tons per Month			
	FY 24 tons	FY 25 tons	Tons Diff.	% Diff
Jul	11,537	11,693	156	1.4%
Aug	12,584	12,870	285	2.3%
Sep	12,379	10,759	-1,621	-13.1%
Oct	12,219	12,099	-119	-1.0%
Nov	11,810	10,671	-1,140	-9.7%
Dec	10,977	9,988	-989	-9.0%
Jan	9,577	8,964	-613	-6.4%
Feb	8,343	7,633	-711	-8.5%
Mar	9,617	10,121	504	5.2%
Apr	11,837	11,305	-531	-4.5%
May	11,424	12,233	809	7.1%
Jun	11,874	11,816	-58	-0.5%
Total Tons YTD	134,180	130,152	-4,028	-3.0%
Mgmnt Fee \$ YTD	\$4,025,399	\$3,904,567	(\$120,832)	-3.0%

	Tons	\$
FY 25 Budget	126,018	\$3,780,540
FY 25 Actual YTD	130,152	\$3,904,567
Difference	4,134	\$124,027
FY 25 Actual % YTD vs Budget %	103.3%	
YTD % of Months	100.0%	

Chittenden Solid Waste District

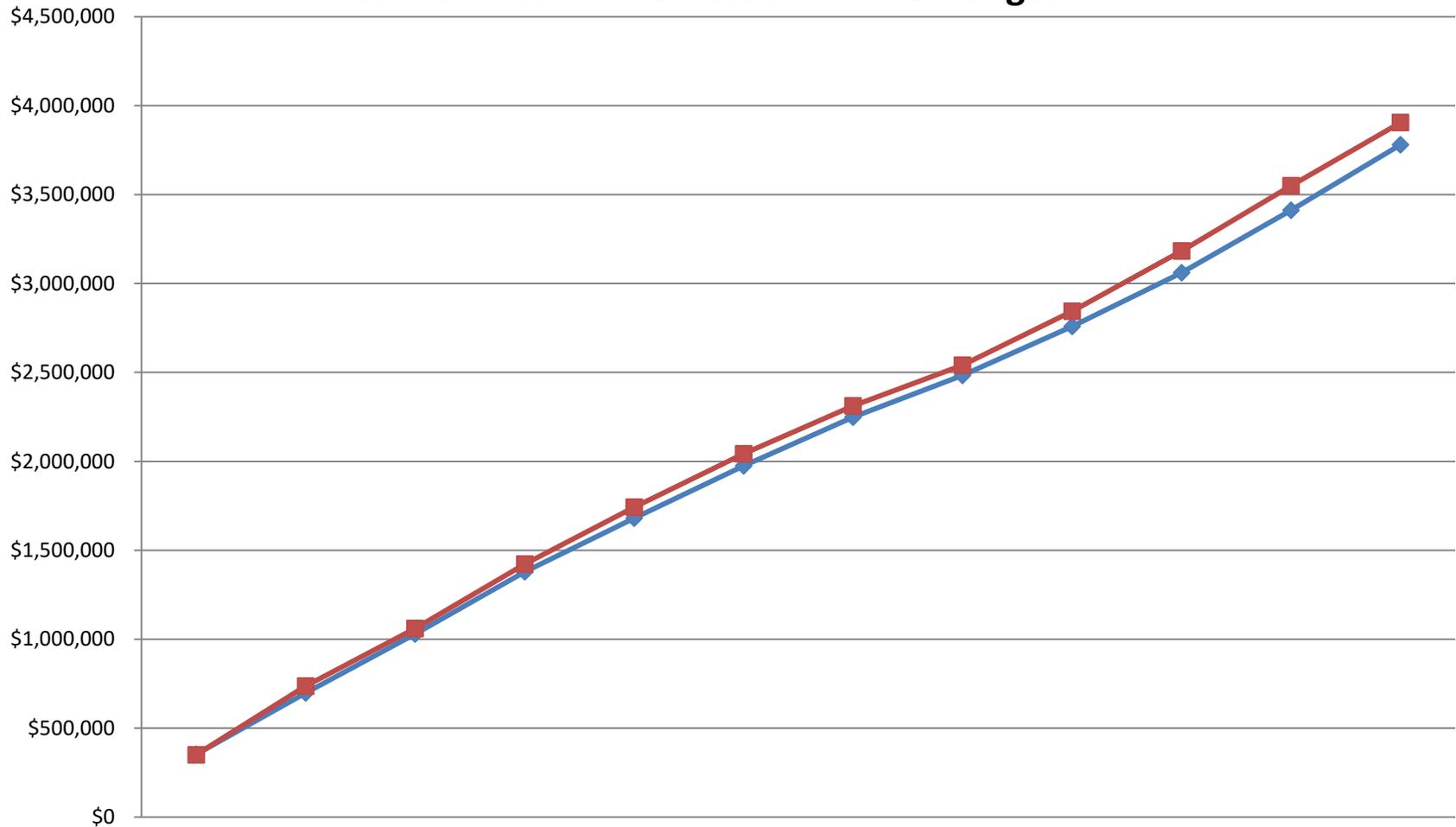
Solid Waste Management Fee FY 25 (Budget versus Actual)

Time	Tons	\$/Ton	\$
FY 25 Budget	126,018	\$30.00	\$3,780,540

\$	Budget \$			Actual		Difference		% of YTD Budget
	Percent	\$ per month	\$ YTD	\$ per month	\$ YTD	\$ per month	\$ YTD	
Jul-24	9.3%	\$352,549	\$352,549	\$350,795	\$350,795	(\$1,753)	-\$1,753	99.5%
Aug-24	9.1%	\$345,781	\$698,330	\$386,095	\$736,890	\$40,313	\$38,560	105.5%
Sep-24	8.8%	\$331,071	\$1,029,401	\$322,759	\$1,059,649	(\$8,312)	\$30,248	102.9%
Oct-24	9.2%	\$348,959	\$1,378,360	\$362,980	\$1,422,629	\$14,021	\$44,269	103.2%
Nov-24	8.0%	\$302,337	\$1,680,697	\$320,119	\$1,742,748	\$17,782	\$62,051	103.7%
Dec-24	7.8%	\$294,024	\$1,974,721	\$299,641	\$2,042,389	\$5,617	\$67,668	103.4%
Jan-25	7.2%	\$272,990	\$2,247,711	\$268,927	\$2,311,316	(\$4,063)	\$63,605	102.8%
Feb-25	6.3%	\$236,324	\$2,484,035	\$228,981	\$2,540,297	(\$7,343)	\$56,262	102.3%
Mar-25	7.3%	\$274,914	\$2,758,949	\$303,630	\$2,843,927	\$28,716	\$84,979	103.1%
Apr-25	8.0%	\$301,208	\$3,060,156	\$339,164	\$3,183,091	\$37,956	\$122,935	104.0%
May-25	9.3%	\$351,309	\$3,411,465	\$366,983	\$3,550,074	\$15,674	\$138,609	104.1%
Jun-25	9.8%	\$369,075	\$3,780,540	\$354,493	\$3,904,567	(\$14,582)	\$124,027	103.3%

TONS	Budget Tons			Actual		Difference	
	Percent	Monthly Tons	Tons YTD	Tons per month	Tons YTD	Tons per month	Tons YTD
Jul-24	9.3%	11,752	11,752	11,693	11,693	(58)	(58)
Aug-24	18.5%	11,526	23,278	12,870	24,563	1,344	1,285
Sep-24	27.2%	11,036	34,313	10,759	35,322	(277)	1,008
Oct-24	36.5%	11,632	45,945	12,099	47,421	467	1,476
Nov-24	44.5%	10,078	56,023	10,671	58,092	593	2,068
Dec-24	52.2%	9,801	65,824	9,988	68,080	187	2,256
Jan-25	59.5%	9,100	74,924	8,964	77,044	(135)	2,120
Feb-25	65.7%	7,877	82,801	7,633	84,677	(245)	1,875
Mar-25	73.0%	9,164	91,965	10,121	94,798	957	2,833
Apr-25	80.9%	10,040	102,005	11,305	106,103	1,265	4,098
May-25	90.2%	11,710	113,716	12,233	118,336	522	4,620
Jun-25	100.0%	12,302	126,018	11,816	130,152	(486)	4,134

CSWD - Solid Waste Management Fee Revenues Year-To-Date - FY 25 Actual v. FY 25 Budget



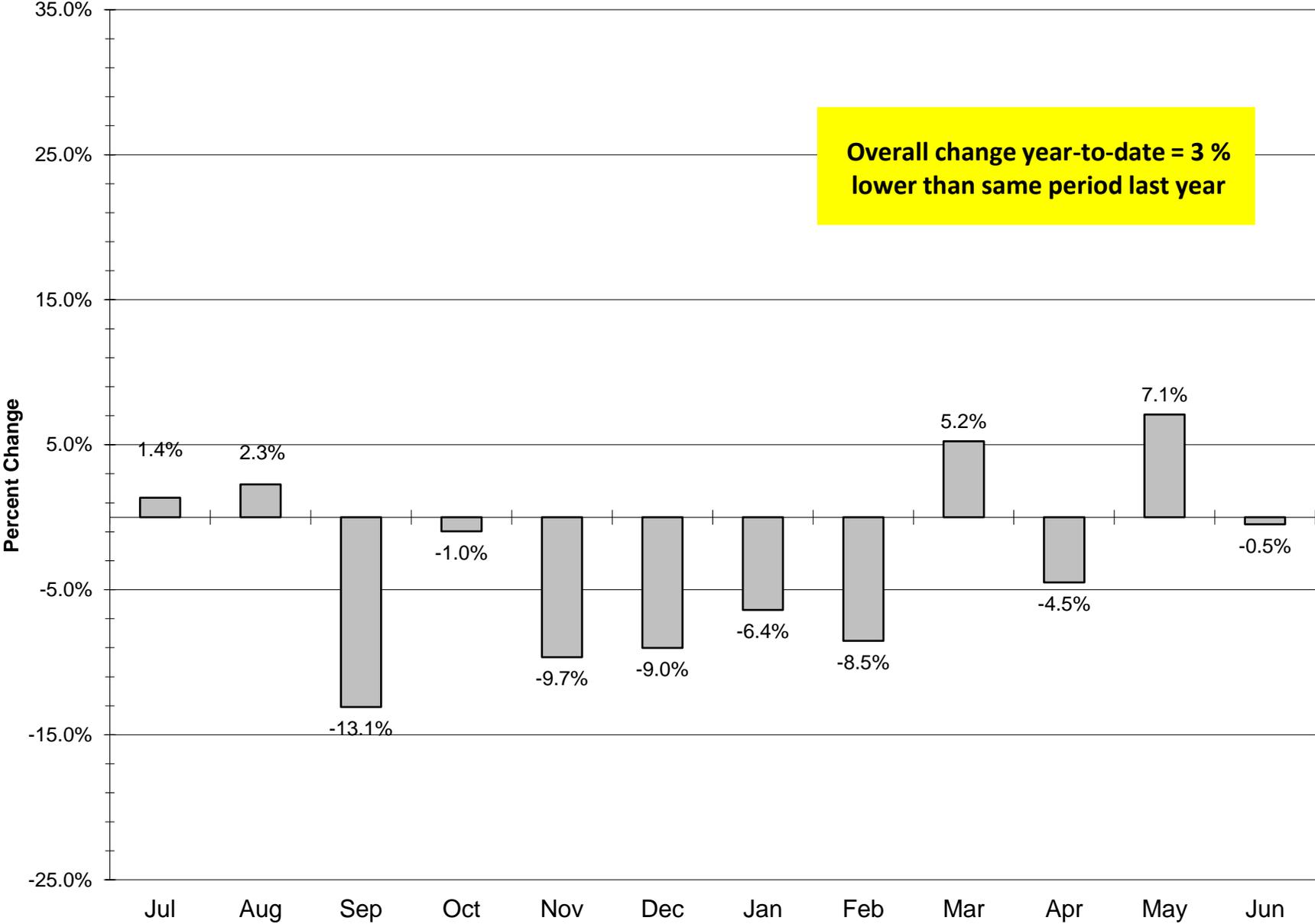
	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25
◆ Budget	\$352,549	\$698,330	\$1,029,401	\$1,378,360	\$1,680,697	\$1,974,721	\$2,247,711	\$2,484,035	\$2,758,949	\$3,060,156	\$3,411,465	\$3,780,540
■ Actual	\$350,795	\$736,890	\$1,059,649	\$1,422,629	\$1,742,748	\$2,042,389	\$2,311,316	\$2,540,297	\$2,843,927	\$3,183,091	\$3,550,074	\$3,904,567

CHITTENDEN SOLID WASTE DISTRICT

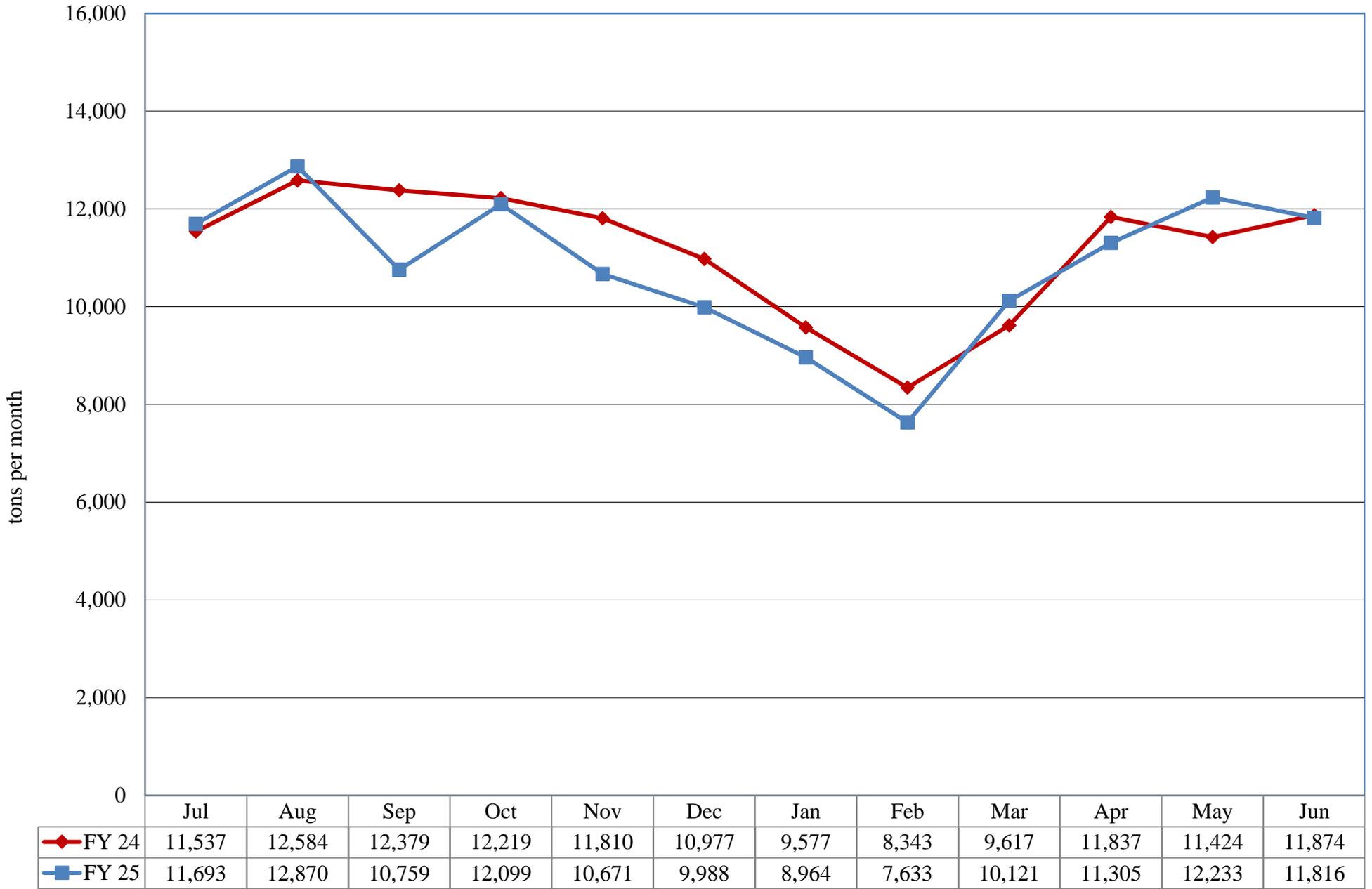
SWMF Tons Refuse Disposed per Operating Weekday

Month	FY 24			FY 25			Difference FY 25 vs FY 24			
	Monthly Tons	# Operating Weekdays	Avg Tons/Day	Monthly Tons	# Operating Weekdays	Avg Tons/Day	Monthly Tons	# Operating Weekdays	Tons/Day Tons	Tons/Day %
Jul	11,537	20	576.9	11,693	22	531.5	156	2	-45.3	-7.9%
Aug	12,584	23	547.1	12,870	22	585.0	285	-1	37.8	6.9%
Sep	12,379	24	515.8	10,759	20	537.9	-1,621	-4	22.1	4.3%
Oct	12,219	25	488.8	12,099	23	526.1	-119	-2	37.3	7.6%
Nov	11,810	26	454.2	10,671	20	533.5	-1,140	-6	79.3	17.5%
Dec	10,977	27	406.6	9,988	21	475.6	-989	-6	69.1	17.0%
Jan	9,577	28	342.0	8,964	22	407.5	-613	-6	65.4	19.1%
Feb	8,343	29	287.7	7,633	20	381.6	-711	-9	93.9	32.6%
Mar	9,617	30	320.6	10,121	21	482.0	504	-9	161.4	50.3%
Apr	11,837	31	381.8	11,305	22	513.9	-531	-9	132.1	34.6%
May	11,424	32	357.0	12,233	21	582.5	809	-11	225.5	63.2%
Jun	11,874	32	371.1	11,816	21	562.7	-58	-11	191.6	51.6%
Total	134,180	327		130,152	255		-4,028	-72		
Average			410.3			510.4			100.1	24.4%

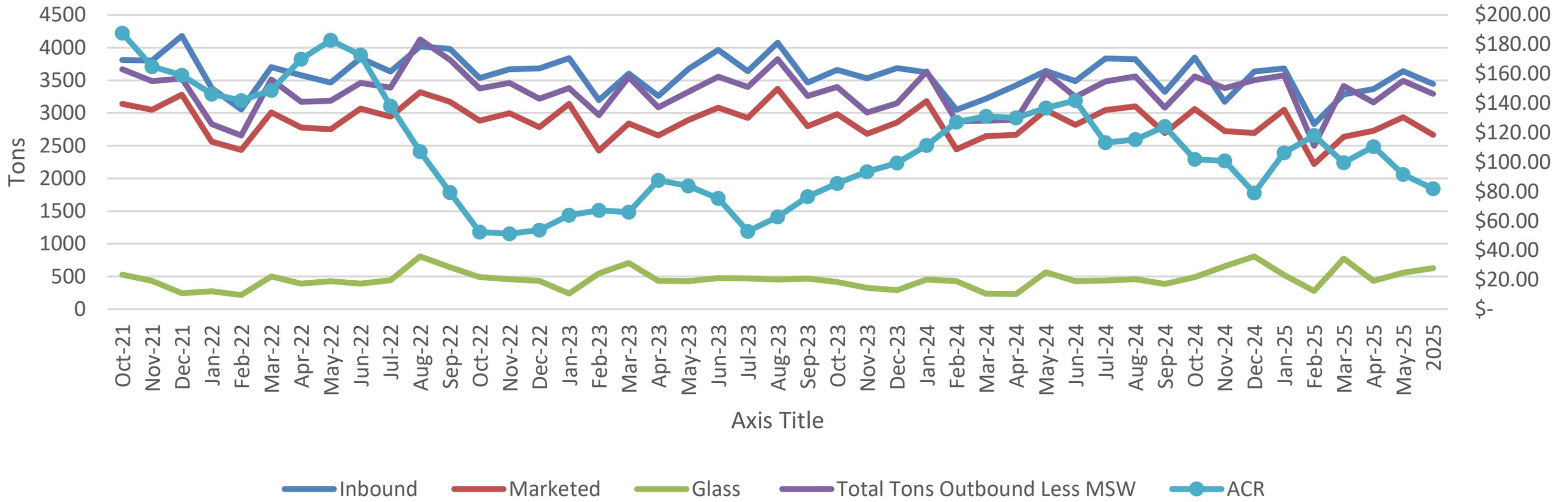
Difference in SWMF Tons Per Month Disposed FY25 versus FY24



CSWD - SWMF Tons Trash per Month - FY 25 v. FY 24



MRF Material Flow



Organics Recycling Facility - Billable Food Scrap Tons per Quarter



Marketing, Communications & Outreach Update

June 2025

Marketing Update

Marketing Agency Workshops Completed

Our new marketing agency is off to a great start! In June, they hosted two workshops with CSWD department heads to dive into our organizational goals, branding preferences, and what makes CSWD unique. These sessions helped the agency get to know us better and will guide the development of our new marketing plan, expected in early July. The plan will outline creative campaigns aimed at increasing food scrap diversion and bringing more customers to our facilities.

So, what does a marketing agency actually DO for us?

Our marketing agency helps us stand out and connect with the right audience. They come up with creative ideas, design ads and outreach materials, run campaigns, and support our daily marketing efforts. PLACE, our agency partner, has already been hard at work updating brochures, creating posters and stickers, and developing helpful new tools—like a “What Goes Where” trifold to explain where items go after they leave your home. They’ll also help us place advertising and negotiate the best rates to get the most value from our budget.

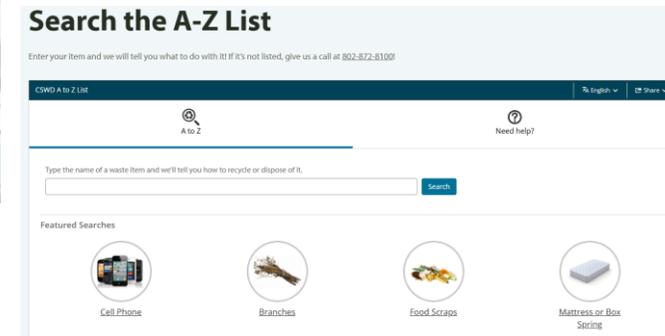
Outreach Wins Free Advertising Package at VBSR

You can’t win if you don’t play—and this time, Gabby Stevens brought home the prize! At a recent Vermont Businesses for Social Responsibility (VBSR) event, Gabby won a \$6,750 advertising package from VTDigger. We’ll use this prize to boost our FY26 advertising efforts. **Way to go, Gabby!**



Web Updates

- **New Drop-Off Center Pricing Starts July 1**
Heads up! Some of our Drop-Off Center pricing will change starting July 1. We'll update the pricing info on our website—including the trash page and A-Z list—by the end of the day on Monday, June 30.
- **Need a Board Packet?**
Looking for the latest Board packet—or trying to find one from the past? Head over to our [Board of Commissioners page](#). Julia keeps that section up to date with everything Board-related, so it's a great resource!
- **Got an Idea for a Featured A-Z Item?**
With every season, new items pop up that leave folks wondering how to dispose of them properly—think pumpkins after Halloween or string lights during the holidays. If there's an item you think deserves some extra attention, let Alise or Travis know! We might feature it in our A-Z list to help everyone get it to the right place.



Web Stats

(June 1-25, 2025)



11K active users - **averaging 2.8K users a week.**



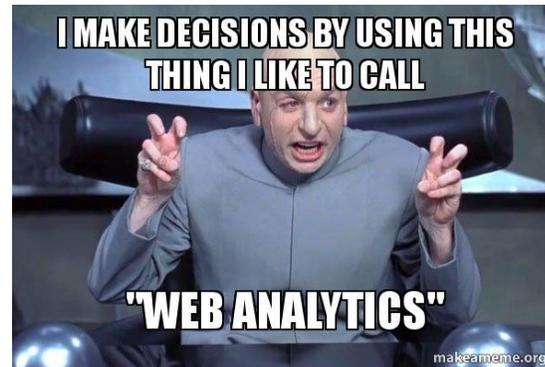
A-Z List – **5,240 views** of different materials



Average time on site **1:33s**
(average time on most websites 52 seconds!)



The A-Z list page is still our most popular page (next to the Home page, of course!)



TOP TEN A-Z Searches: JUNE 1-25

1. Mattress or box spring
2. Air conditioner
3. Tire
4. Food scraps
5. TV
6. Wood (painted, stained or treated)
7. Couch
8. Furniture
9. Yard waste
10. Scrap metal

Social Media: Facebook

Organic Monthly Views:

27,965

(*down due to the paid advertising campaign ending on May 30)

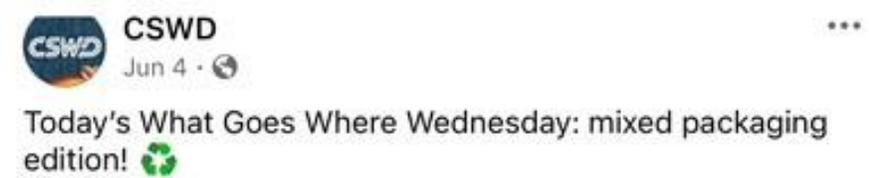
Top Performing Post:

What Goes Where

Mixed Packaging

Views: 712

Interactions: 33



Got packaging made of both cardboard and hard plastic? You can recycle it, but only if you separate the materials first!

Why? At our Materials Recycling Facility (MRF), items are sorted and baled by material type. If cardboard and plastic are stuck together, the machine can't separate and sort them properly, so they end up as trash. 😞

- ✅ Here's what to do:
- ▶ Pull the cardboard and plastic apart
 - ▶ Make sure each piece is clean
 - ▶ Toss them separately in your blue-bin recycling

#RecycleRight #recycling #reducereuserecycle



Boost this post to get more reach for

Boost post

and 16 others

1 comment 5 shares

Social Media: Instagram

- **Total followers:** 888 (+16 since May)
- **Profile views:** 4,019 (down significantly due to lack of paid monthly advertising campaign)
- **Top Post:** Where can I recycle plastic pots?
 - Views: 488
 - Interactions: 27
- **Special Note:** This particular post received 10 shares, which really helps expand our reach! Kudos to everyone who shared it on their Instagram Story!

cswdvt 2w

FREQUENTLY ASKED QUESTIONS SERIES

“ Where can I recycle plastic pots? ”



CSW
Chittenden Solid Waste

Boost

How insights

15 1 10

Liked by oakleafforwinooski and others

cswdvt One of the best days of the year is right around the corner! Gardener's Supply Plastic Pot Take Back Day! 🌱

rdenersgardencenters Thanks for sharing!!!

Social Media: LinkedIn



Followers: 226



Interactions: 5

Special Note: Starting in July, all “What Goes Where” and “Frequently Asked Friday” posts will be shared on LinkedIn in an effort to increase our followers.

**WE'RE
HIRING!**

Social Media: Front Porch Forum

Two Posts per Month

- Job openings
- Rover Schedule
- Board Openings
- What Goes Where

CSWD Board Posts

- Compostable foodware and BPI compostable bags

VD Updates

North End – No. 5383 • Jun 10, 2025

Parent • Community Engagement and Outreach Manager,
Waste District Board, Chittenden County

l to: Centennial, Downtown, Old North End, New North End (sh

ouncement

ilities will be CLOSED on Thursday, June 19th for the JUN
y. Stay up to date on all closings due to holidays, trainings o
er by signing up for our text message alerts. Here are the i

e text CSWDAAlerts to 802-305-5070 on your cell phone.

essage from CSWDAAlerts will be sent to you that verifies you

choose to opt out of our alerts, please text the word STOP
at any time.

ne a CSWD Board Member for the town of Williston

u passionate about reducing waste in an environmentally
effective, and economical manner? If so, you may want

a member of the CSWD Board of Commissioners. The
ooking for a representative to fill the two-year term

eld on the fourth Wednesday of each month. For

<https://www.town.williston.vt.us/index.asp?>

9A9DF7A4-550B-4702-A6C0-BB1[...]



Burlington Young Professionals

862 followers

1d • 🌐

Excellent BYP Reads discussion last week! So many great insights and laughs shared. Huge thanks to everyone who joined!

Missed out? Don't worry! Our next session is just around the corner, and we'd love for you to be a part of it. Details here: bypvt.org/bypreads.



Outreach Activities: Business

Business visits: 25

Blog Post: Keeping Bears at Bay While Composting:

- <https://cswd.net/resources/keeping-bears-at-bay-while-composting/>

Tabling: Dealer.com wellness event (spoke to 37 people!)

Networking:

- Burlington Young Professionals
- UVM Rise Summit

WDOC Tour: Bia Diagnostics

Outreach Activities: Schools



Tours:

MRF – Montessori
School of Central
Vermont



Events:

Backyard Composting
Workshop
School Compost and
Recycling Action Plan
Advisory Board member



Classes Taught:

Trash Talking & the
Three 'Rs' (Shelburne
Farms)
Compost Critters
•ECHO
•Burnham Library
(Colchester)



Outreach Activities: Communities & Event Management

- Blog Post: Moving Out: How to Ditch the Junk Without Dumping It
 - <https://cswd.net/cswd-digest/moving-out-heres-how-to-ditch-the-junk-without-dumping-it/>
- June Digest:
 - 4,644 sends
 - 50.4% open rate
- Waste Warrior Events: 3
- Vermont Language Justice Project Video Work
- Recycling and Compost Presentation: South Burlington Senior Center

Other Outreach Activities FY25

CY 2024 SWIP Completed/Submitted – June 23, 2025

FY 25 Grants Awarded

- South End Get Down - \$2527.81 - Reusable Cups for Friday night events
- Artistic Evolution - \$112.36 - Recycling and Compost containers
- Vermont Connector - \$1,270.14 - Baby gear swap event
- Boy Scout Troop 631 (Milton) - \$125.29 - DIY Compost Bin materials
- Fourbital Factory - \$4,147.35 - Textile Shredder
- Champlain Valley Expo - \$2,790.00 - Bin lids for cans and bottles only



Marketing, Communications and Outreach Team

- Jen Holliday – Director of Communications and Public Policy
- Alise Certa – Marketing Manager
- Beth Parent – Community Engagement and Outreach Manager
- Rhonda Mace – School Outreach Coordinator
- Kat Moody – Community Outreach Coordinator
- Gabby Stevens – Business Outreach Coordinator