

## MEMORANDUM

To: Board of Commissioners  
From: CSWD Staff  
Date: November 13, 2019  
Re: Program Updates

1. Solid Waste Management Fee (Jon) – From a budget perspective, revenue recognized is 4.9% above budgeted revenues for the first four months of the fiscal year. Please refer to accompanying charts.
2. Solid Waste Disposed (Nancy) – Trash tonnage for the first quarter of FY20 was up 5.4% compared to the first quarter of FY19. Of the overall tonnage, the Municipal Solid Waste (MSW) component was down 0.5%, the Construction and Demolition Debris portion was up 22.1%, and the Alternative Daily Cover portion (fee is 25% of the full rate) was up 35.0%. The pounds per capita per day MSW disposed was 3.27 in the first quarter of FY20 which is down from 3.30 in the first quarter of FY19. Please see attached charts.
3. MRF Overview (Josh) – Data will be available for the November full board meeting.
4. Organics Diversion Facility (Dan) – October food scrap tonnages were 555 tons. This is 12 tons less than the same period last fiscal year and 3% greater than YTD budgeted amounts. ODF hosted the annual Vermont ANR Compost Operator Training on 10/31. The training is for current and prospective compost operators in Vermont and the region. This is the fourth time that the training has been hosted at the facility.
5. Outreach and Communications (Michele): Robin Orr reports that the Champlain Valley Exposition (Expo) announced at its post-fair vendor debriefing that they'll require food concessionaires to use compostable foodware starting in 2020.
6. Marketing (Alise/Raeann) – Leaf disposal ads ran in community newspapers to encourage residents to dispose of fall leaves properly. The team has received approval for a holiday food waste campaign that will begin in the last half of November and December. This will prime the pump for the Act 148 Food Scrap Ban educational campaign that will kick off in the new year.

October media mentions are below:

10.4.19 – Outlet: VT Digger - [Regulators say permit was required for glass used by Chittenden waste district](#)

10.5.19 – Outlet: VPR Brave Little State – [What Happens to Recycling in Vermont?](#)

10.9.19 – Outlet: VT Digger - [Lawmakers look to ban more one-time throwaways](#)

7. Compliance (Josh/Jeannine) – Jeannine performed 50 load checks in October. Josh and Jeannine were on site in Panton for a pilot road project involving recycled asphalt shingles (RAS). They observed the mixing and application of material on Adams Ferry Road. Preliminary information indicates the material held well following the 3-inch rain event on Halloween. Jeff Myers will be coming before the full Board on 11/20 to discuss. A draft decision has been issued by ANR for Casella’s Avenue B Certification Amendment application. Staff is reviewing the decision and will be submitting comments during the public comment period if necessary.
8. Grants Awarded FY2020 Q1 (Michele/Nancy) –  
Hauler Container Grants (70% match):  
    Burlington Department of Public Works – \$5,052 toward 366 curbside recycling carts to replace bins  
Community Clean-Up Fund (no match):  
    Huntington -- \$165 for hazardous wood paneling disposal from Town Hall  
Waste Reduction Grants (50% match):  
    Dealer Dot Com -- \$2,937.71 for 15 three-stream stations and 16 lids to customize existing containers.  
    Ascension Lutheran Church -- \$260.60 for two three-stream stations.
9. Hinesburg Drop-Off Center (Josh T, Sarah) –The project was awarded to Stewart Construction of Essex Jct, and work began on 10/1.
10. Trends/In the News/What We’re Watching –  
Financial Times:      Can we break our addiction to plastic? The future of packaging  
<https://amp.ft.com/content/27cf9734-faa7-11e9-98fd-4d6c20050229>  
Recycling Today: Aluminum recycling giant to spend \$36M on facility upgrade  
<https://tinyurl.com/y3uweujl>  
Resource Recycling News: Packaging EPR on the way in another Canadian province  
[https://resource-recycling.com/recycling/2019/11/05/packaging-epr-on-the-way-in-another-canadian-province/?utm\\_medium=email&utm\\_source=internal&utm\\_campaign=Nov+5+RR](https://resource-recycling.com/recycling/2019/11/05/packaging-epr-on-the-way-in-another-canadian-province/?utm_medium=email&utm_source=internal&utm_campaign=Nov+5+RR)
11. Health Insurance Changes for 2020 (Amy) – Since 2014, CSWD’s health insurance is provided through the Exchange as was mandated by the Affordable Care Act. The Exchange offers various Blue Cross Blue Shield (BCBS) and MVP plans. Historically, CSWD has offered two BCBS plan choices to employees. The 2019 calendar year rate increase was 2.5% for BCBS plans. The 2020 rate for the High Deductible Plan that CSWD offers will increase by 13.3% and the Platinum plan by 14.4%. Those same plans are offered through MVP at 16% less than similar plans on BCBS. Effective January 1, 2020 CSWD will change to MVP. The estimated savings for moving from BCBS to MVP is \$37,400 for the final six months of FY 20.

## CHITTENDEN SOLID WASTE DISTRICT

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

Month	Total Tons per Month			
	FY 19 tons	FY 20 tons	Tons Diff.	% Diff
Jul	11,171	12,334	1,163	10.4%
Aug	11,644	11,501	-143	-1.2%
Sep	10,129	10,703	573	5.7%
Oct	12,001	12,589	588	4.9%
Nov				
Dec				
Jan				
Feb				
Mar				
Apr				
May				
Jun				
<b>Total Tons YTD</b>	<b>44,945</b>	<b>47,127</b>	<b>2,182</b>	<b>4.9%</b>
<b>Mgmt Fee \$ YTD</b>	<b>\$1,213,525</b>	<b>\$1,272,437</b>	<b>\$58,912</b>	<b>4.9%</b>

	Tons	\$
FY 20 Budget	129,485	\$3,496,102
FY 20 Actual YTD	47,127	\$1,272,437
Difference	-82,358	(\$2,223,665)
FY 20 Actual % YTD vs Budget %	36.4%	
YTD % of Months	33.3%	

## Chittenden Solid Waste District

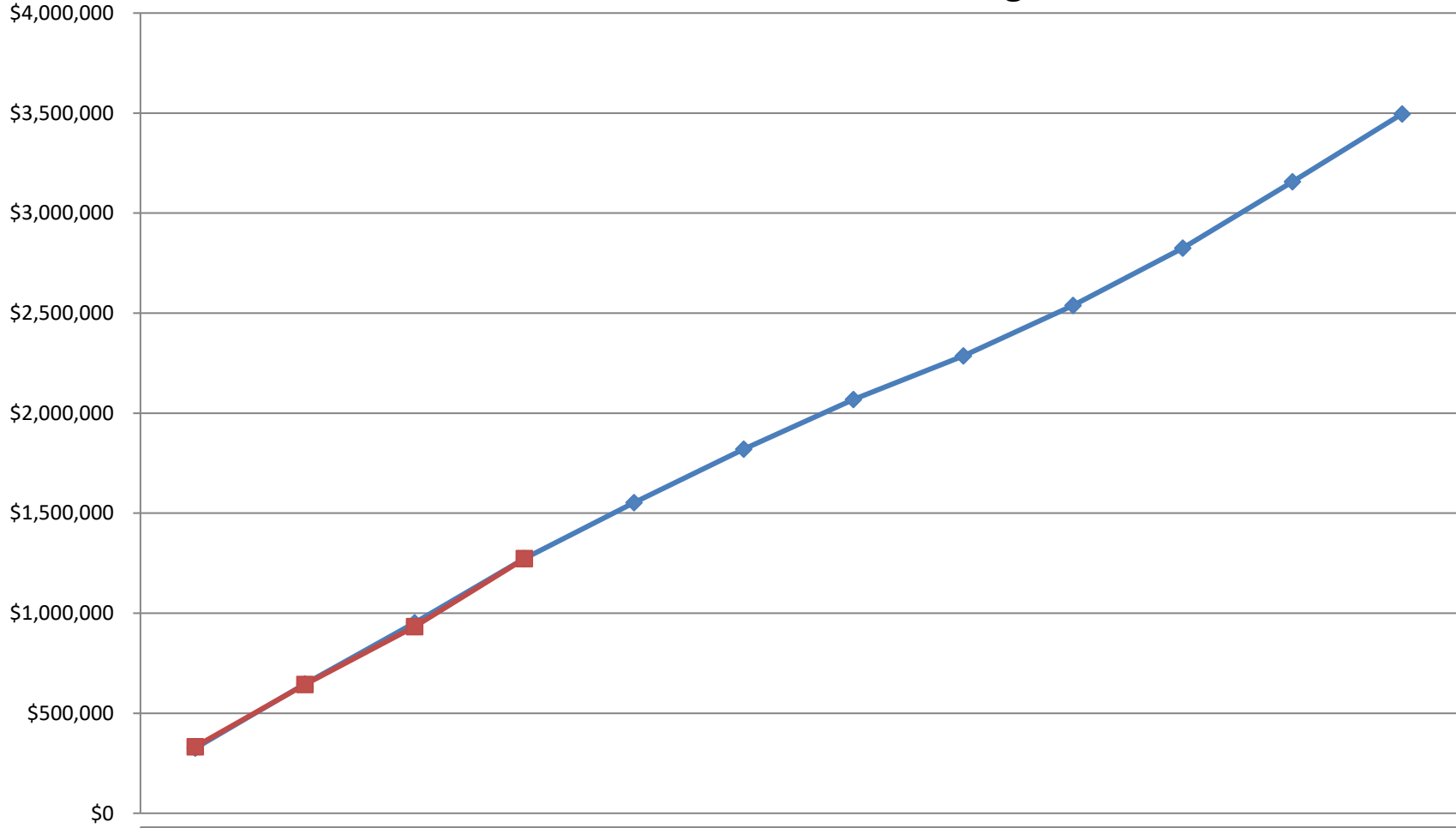
### Solid Waste Management Fee FY 20 (Budget versus Actual)

Time	Tons	\$/Ton	\$
FY 19 Budget	129,485	\$27.00	\$3,496,102

\$	Budget \$			Actual		Difference		% of YTD Budget
	Percent	\$ per month	\$ YTD	\$ per month	\$ YTD	\$ per month	\$ YTD	
Jul-19	9.3%	\$325,182	\$325,182	\$333,025	\$333,025	\$7,842	\$7,842	102.4%
Aug-19	9.2%	\$321,312	\$646,494	\$310,534	\$643,559	(\$10,778)	-\$2,936	99.5%
Sep-19	8.7%	\$305,419	\$951,914	\$288,973	\$932,532	(\$16,446)	-\$19,382	98.0%
Oct-19	9.2%	\$320,515	\$1,272,428	\$339,905	\$1,272,437	\$19,391	\$9	100.0%
Nov-19	8.0%	\$280,101	\$1,552,529					
Dec-19	7.6%	\$266,837	\$1,819,366					
Jan-20	7.1%	\$249,024	\$2,068,391					
Feb-20	6.2%	\$217,737	\$2,286,128					
Mar-20	7.2%	\$252,713	\$2,538,840					
Apr-20	8.2%	\$286,858	\$2,825,699					
May-20	9.5%	\$330,457	\$3,156,156					
Jun-20	9.7%	\$339,946	\$3,496,102					

TONS	Budget Tons			Actual		Difference	
	Percent	Monthly Tons	Tons YTD	Tons per month	Tons YTD	Tons per month	Tons YTD
Jul-19	9.3%	12,044	12,044	12,334	12,334	290	290
Aug-19	18.5%	11,900	23,944	11,501		(399)	(23,944)
Sep-19	27.2%	11,312	35,256	10,703	10,703	(609)	(24,553)
Oct-19	36.4%	11,871	47,127	12,589	23,292	718	(23,835)
Nov-19	44.4%	10,374	57,501				
Dec-19	52.0%	9,883	67,384				
Jan-20	59.2%	9,223	76,607				
Feb-20	65.4%	8,064	84,671				
Mar-20	72.6%	9,360	94,031				
Apr-20	80.8%	10,624	104,656				
May-20	90.3%	12,239	116,895				
Jun-20	100.0%	12,591	129,485				

## CSWD - Solid Waste Management Fee Revenues Year-To-Date - FY 20 Actual v. FY 20 Budget



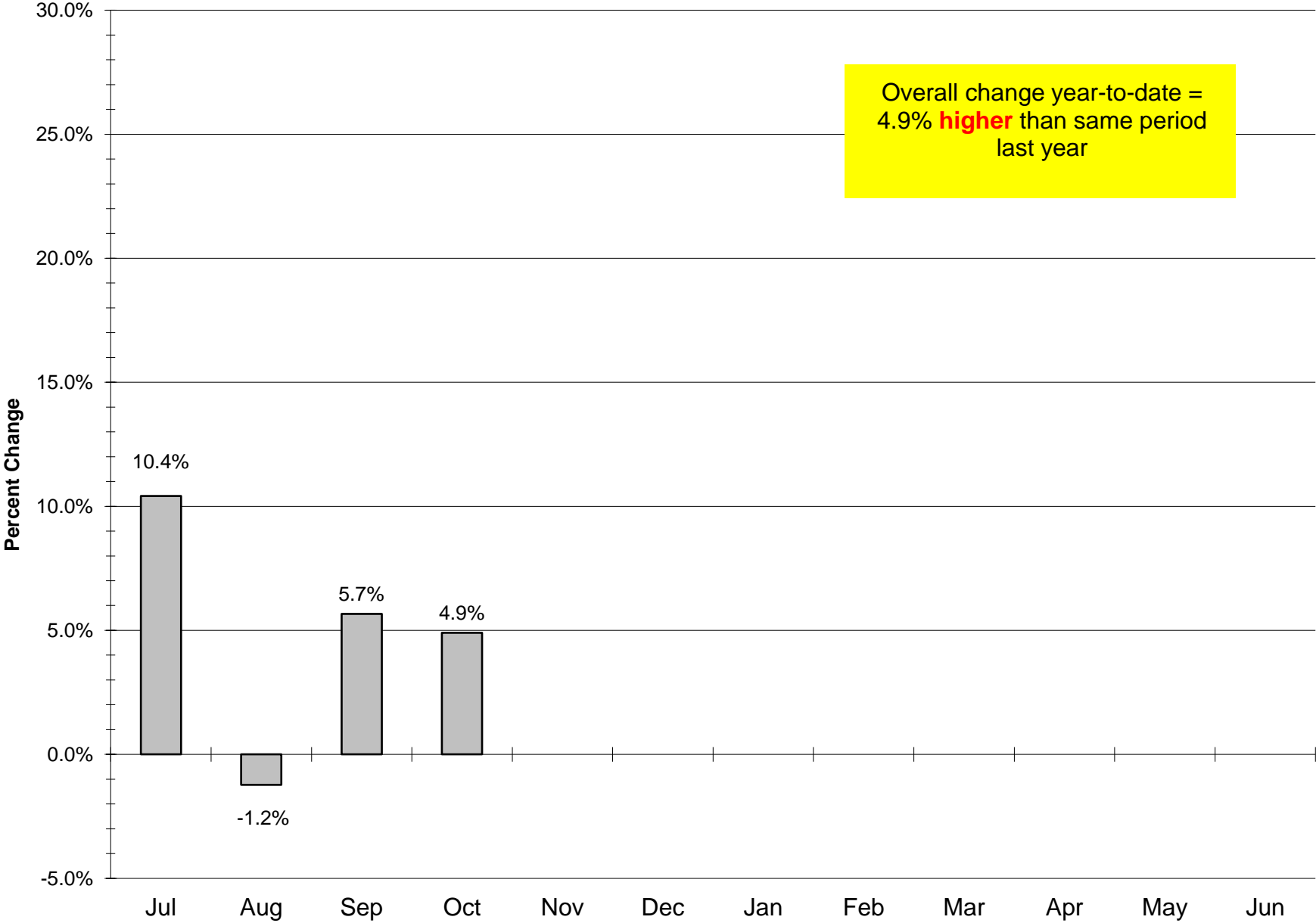
	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20
◆ Budget	\$325,182	\$646,494	\$951,914	\$1,272,428	\$1,552,529	\$1,819,366	\$2,068,391	\$2,286,128	\$2,538,840	\$2,825,699	\$3,156,156	\$3,496,102
■ Actual	\$333,025	\$643,559	\$932,532	\$1,272,437								

## CHITTENDEN SOLID WASTE DISTRICT

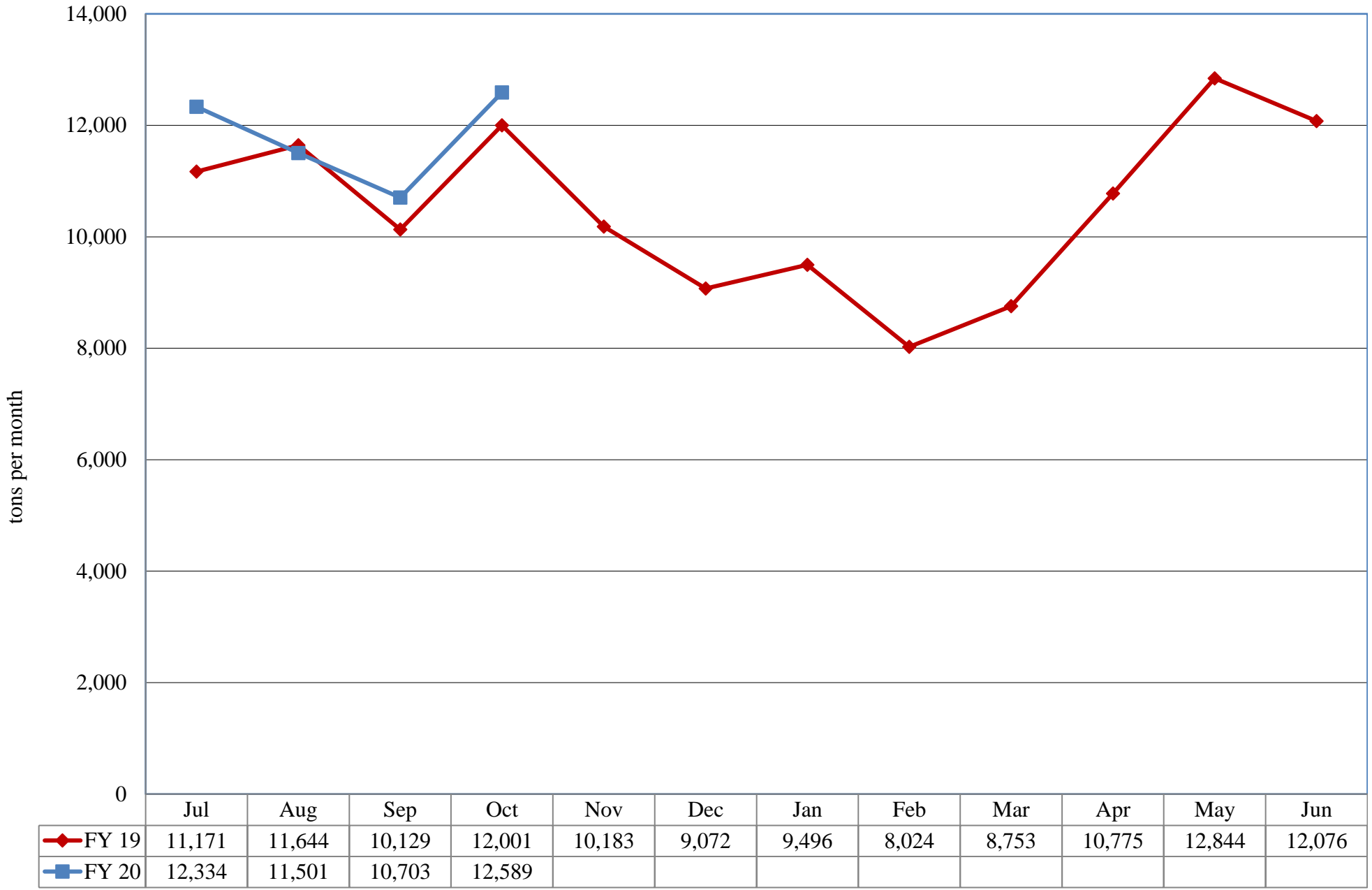
### SWMF Tons Refuse Disposed per Operating Weekday

Month	FY 19			FY 20			Difference FY 20 vs FY 19			
	Monthly Tons	# Operating Weekdays	Avg Tons/Day	Monthly Tons	# Operating Weekdays	Avg Tons/Day	Monthly Tons	# Operating Weekdays	Tons/Day Tons	Tons/Day %
Jul	11,171	21	532.0	12,334	22	560.6	1,163	1	28.7	5.4%
Aug	11,644	23	506.3	11,501	22	522.8	-143	-1	16.5	3.3%
Sep	10,129	19	533.1	10,703	20	535.1	573	1	2.0	0.4%
Oct	12,001	23	521.8	12,589	23	547.4	588	0	25.6	4.9%
Nov		21			20					
Dec		20			21					
Jan		22			22					
Feb		20			20					
Mar		21			22					
Apr		22			22					
May		22			20					
Jun		20			22					
<b>Total</b>	<b>44,945</b>	<b>254</b>		<b>47,127</b>	<b>256</b>		<b>2,182</b>	<b>2</b>		
<b>Average</b>			<b>177.0</b>			<b>184.1</b>			<b>7.1</b>	<b>4.0%</b>

### Difference in SWMF Tons Per Month Disposed FY20 versus FY19



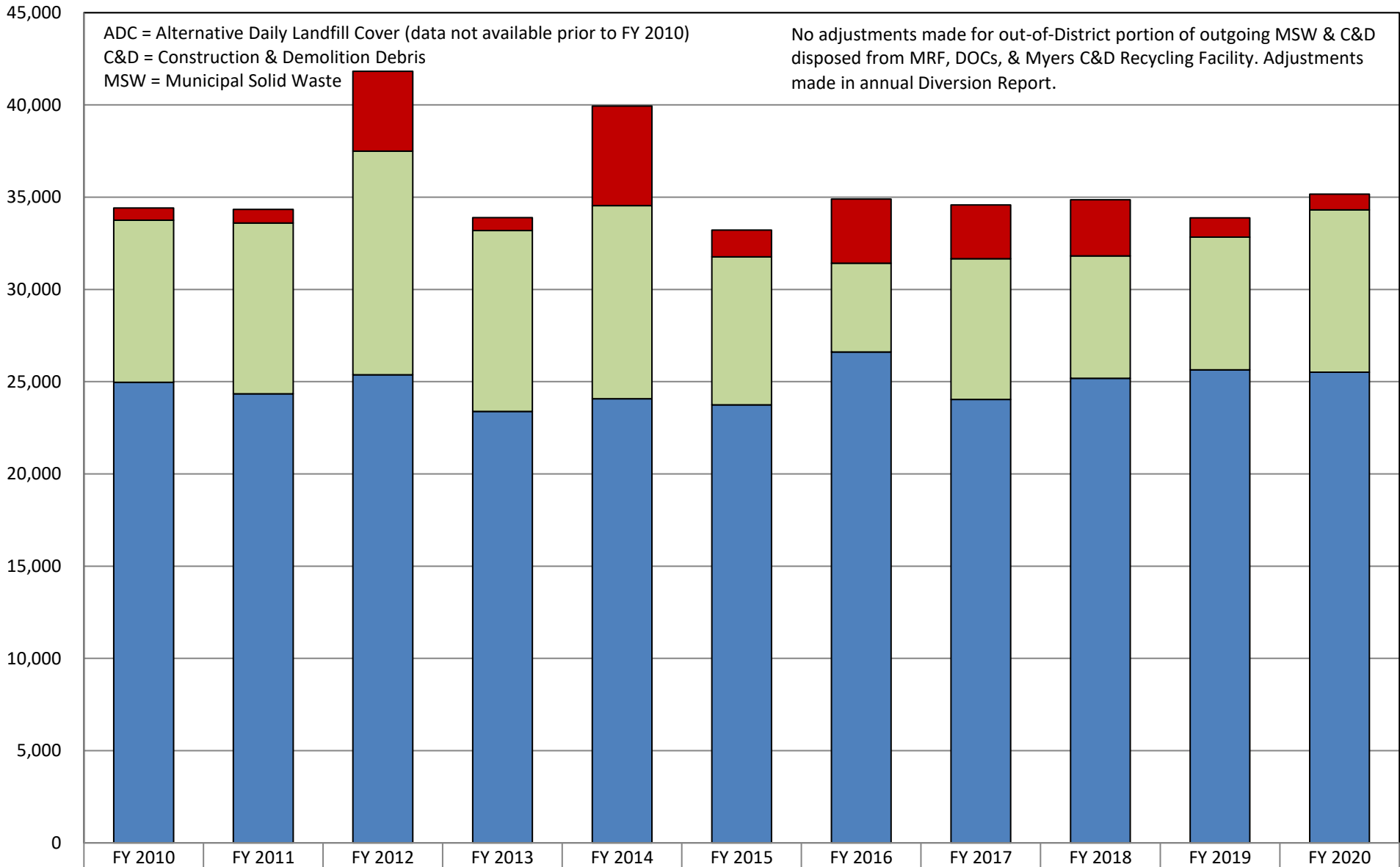
### CSWD - SWMF Tons Trash per Month - FY 20 v. FY 19





## CHITTENDEN SOLID WASTE DISTRICT

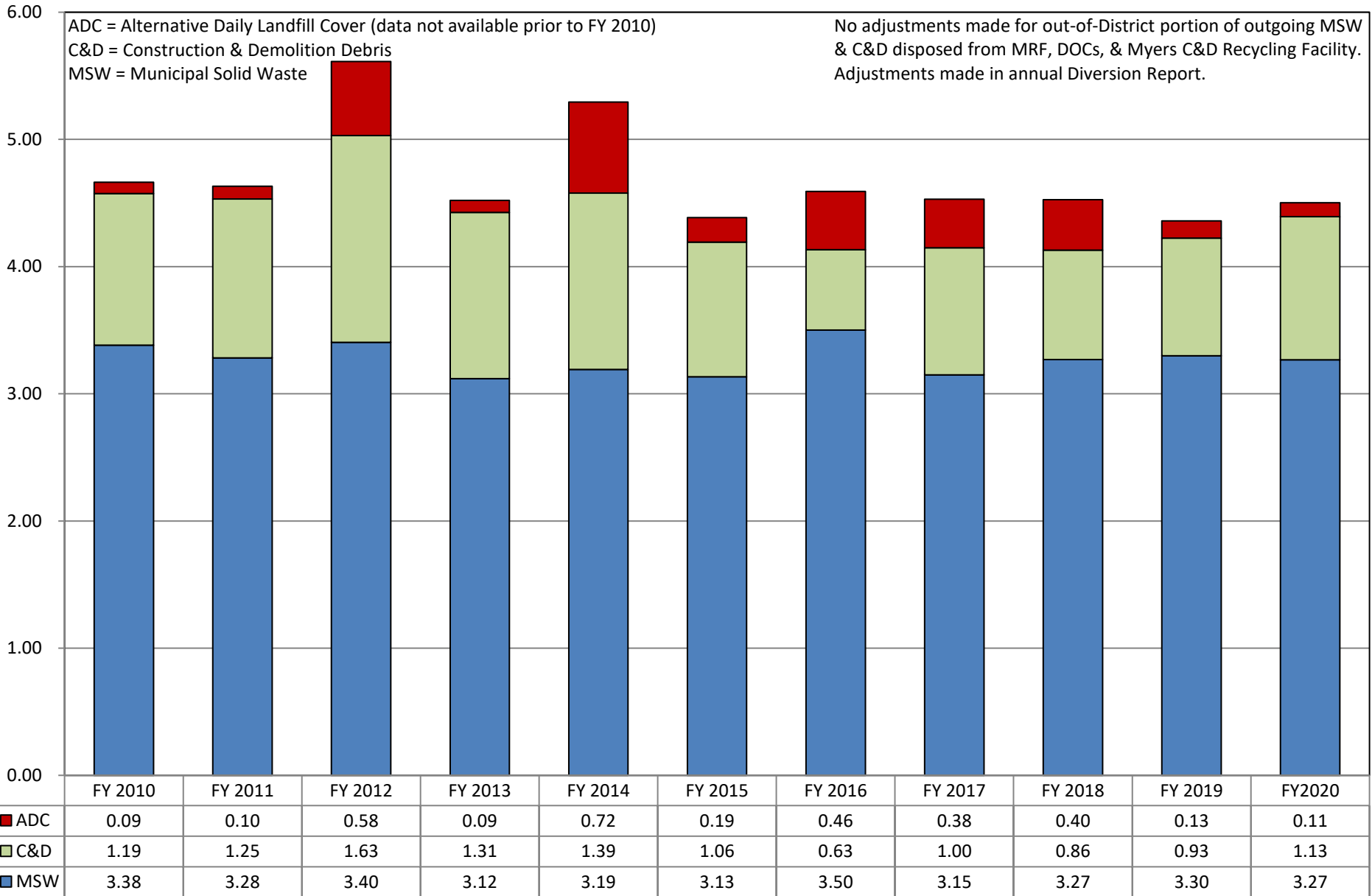
### Tons Landfilled or Incinerated - First Quarter Fiscal Years 2010-2020



■ ADC	665	733	4,340	706	5,396	1,451	3,484	2,916	3,052	1,047	857
■ C&D	8,794	9,268	12,114	9,806	10,459	8,021	4,807	7,622	6,632	7,199	8,793
■ MSW	24,960	24,335	25,377	23,387	24,079	23,748	26,609	24,038	25,179	25,638	25,518

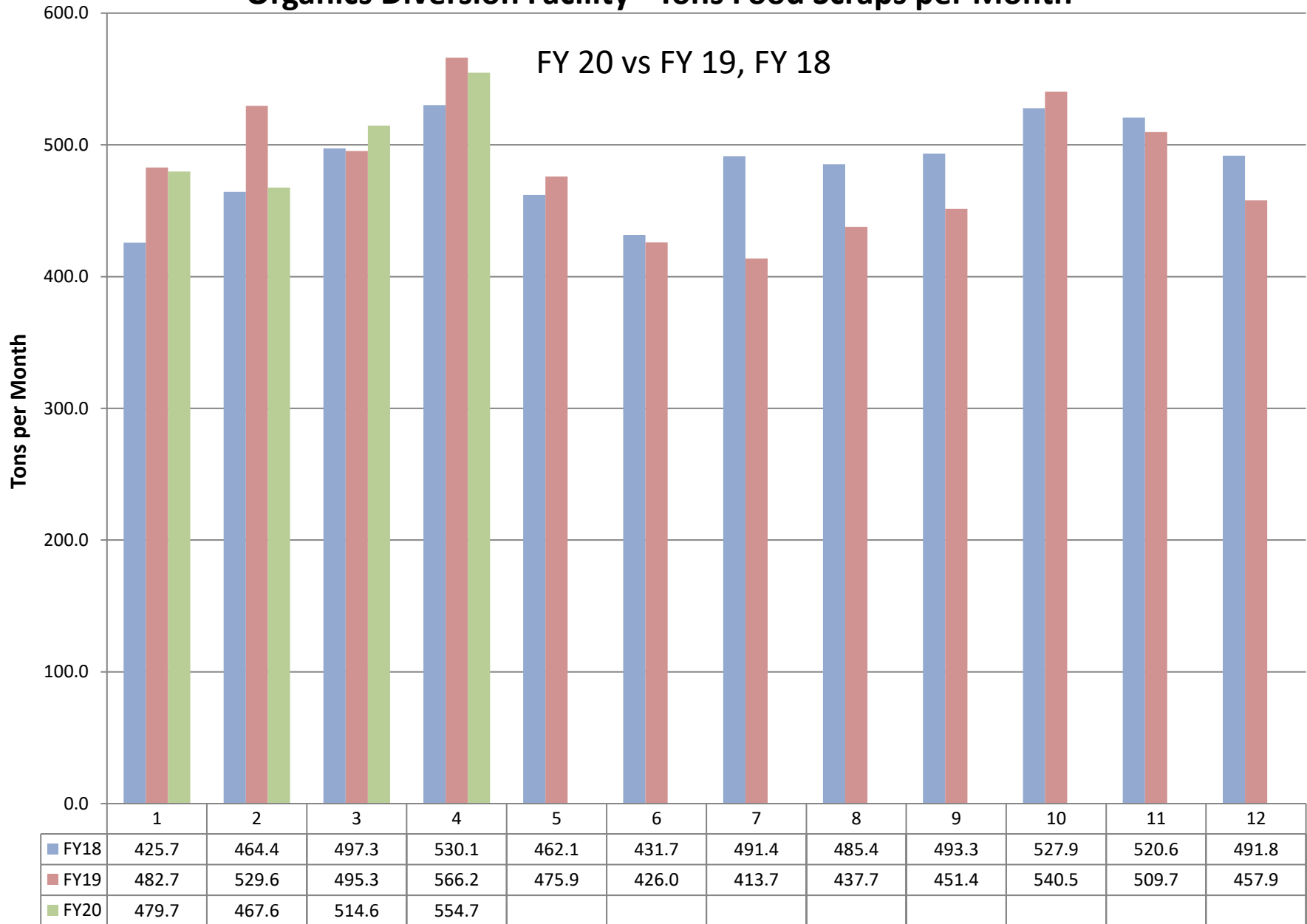
## CHITTENDEN SOLID WASTE DISTRICT

### Pounds per Capita per Day Landfilled or Incinerated - First Quarter Fiscal Years 2010-2020



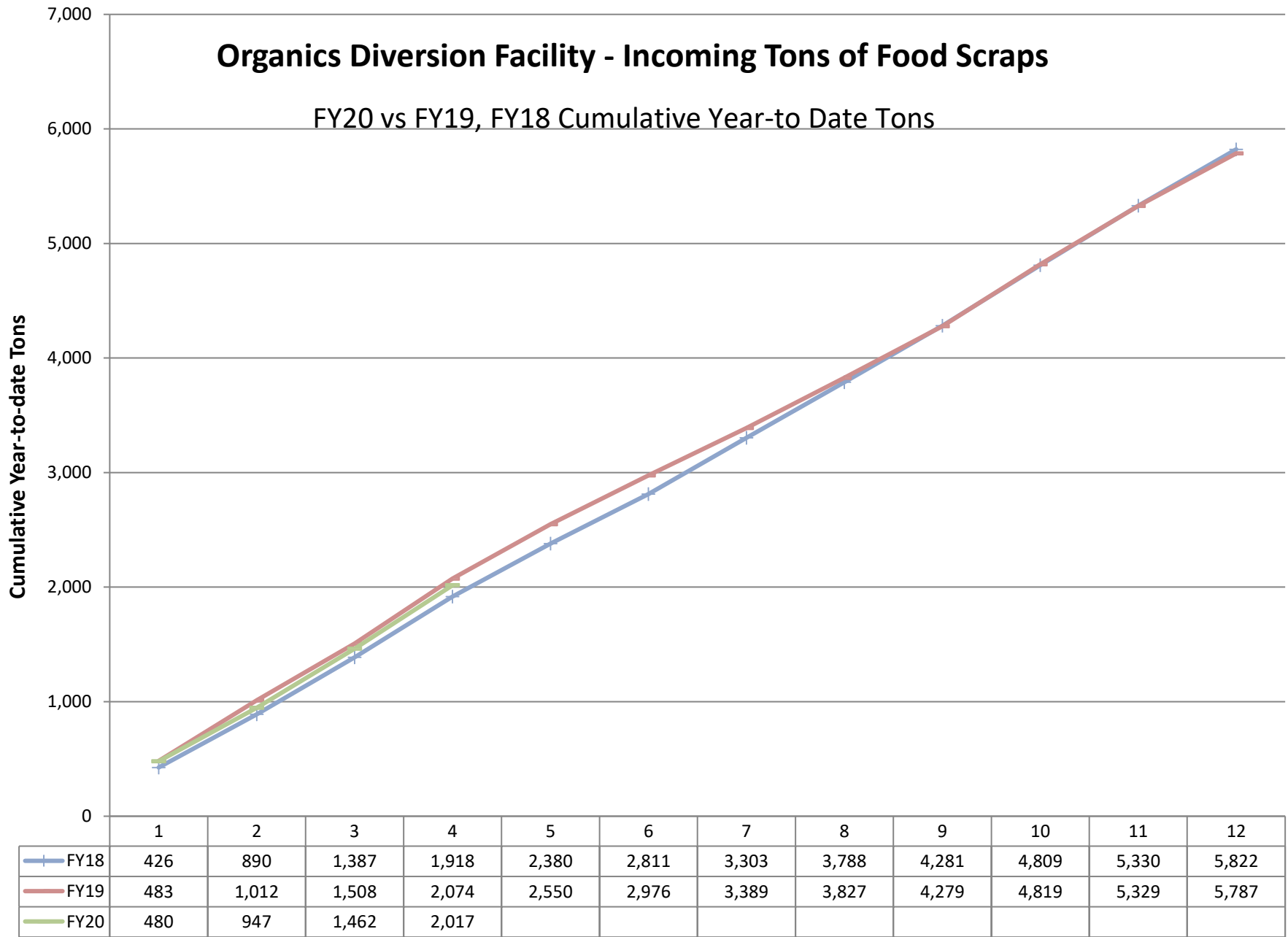
## Organics Diversion Facility - Tons Food Scraps per Month

FY 20 vs FY 19, FY 18



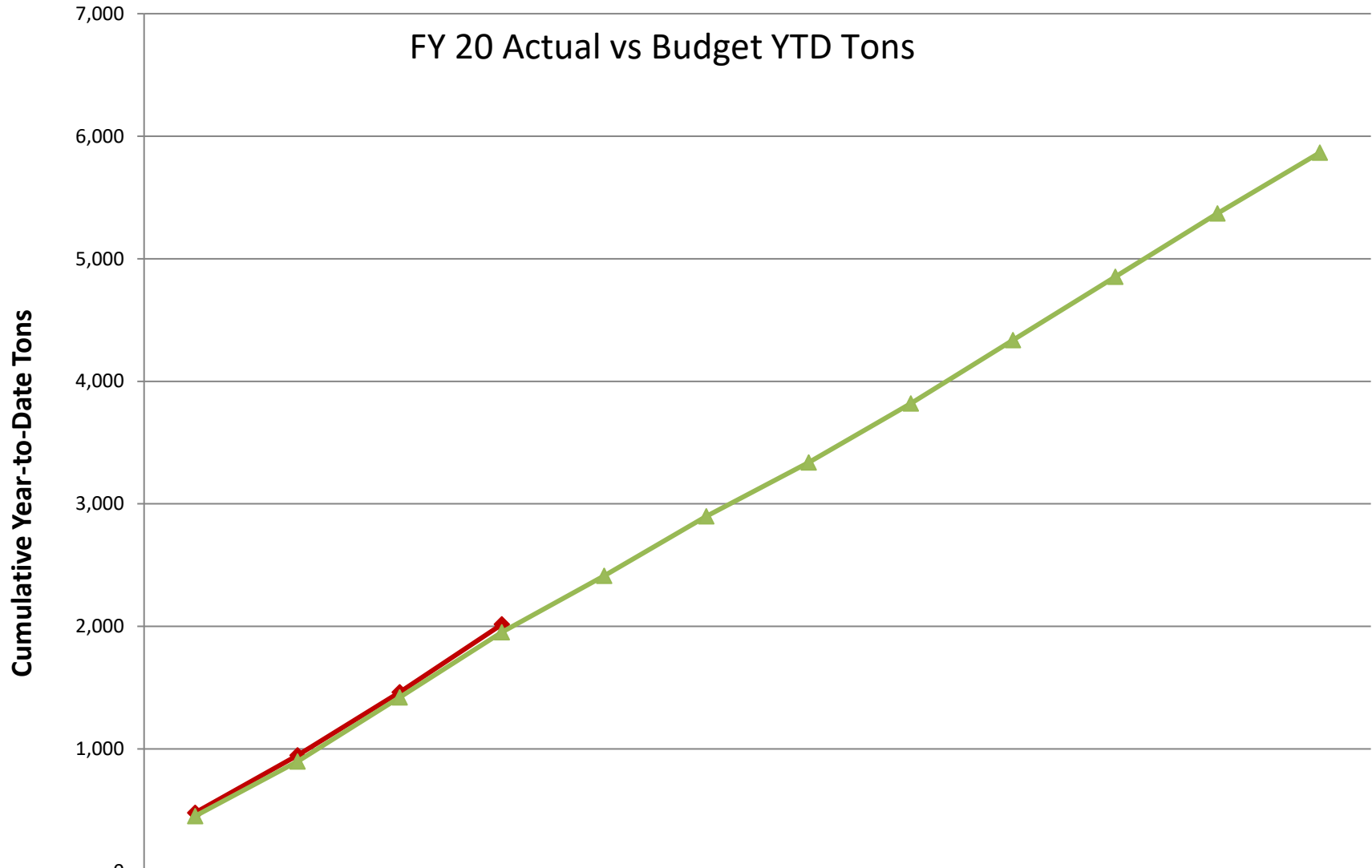
# Organics Diversion Facility - Incoming Tons of Food Scraps

FY20 vs FY19, FY18 Cumulative Year-to Date Tons



## Organics Diversion Facility - Incoming Food Scraps

### FY 20 Actual vs Budget YTD Tons



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<span style="color: red;">◆</span> FY 20 Actual	480	947	1,462	2,017								
<span style="color: green;">▲</span> FY 20 Budget	452	897	1,420	1,953	2,414	2,898	3,339	3,819	4,335	4,854	5,370	5,866