

MEMORANDUM

To: Board of Commissioners

From: CSWD Staff

Date: October 19, 2023

Re: Program Updates

- Solid Waste Management Fee and Disposal (Jon and Becky) – (see attached)
 - As of the end of September, from a budget perspective, the SWMF is 7.6% above projected revenues. FY24 revenue is 4.8% higher than FY23 year to date. A large amount of material leaving the Burlington High School redevelopment is driving this surplus. Reporting and payment of this ADC material, which is shipped out-of-state, lags by a month, so expect future month-to-month revisions of the SWMF reported.
 - Landfill destined material for the first quarter of FY23 was up 13% compared to the same period in FY22. Of the overall tonnage, the Municipal Solid Waste (MSW) component was up 0.8%, Construction and Demolition Debris was up 0.6%, and Alternative Daily Cover (fee is 25% of the full rate) was up 77.5%. The pounds per capita per day MSW disposed was 2.85 in the first quarter of FY23 which is slightly more than it was in the for the same period of FY22. As noted, ADC tonnage will be variable over the next few months as construction proceeds at Burlington High School.
- Organics Recycling Facility (Dan) –
 - October marked the opening of the new combined wood and yard waste depot at the ORF.
 - Following the first three weeks of allowing comingled loads of leaves, yard waste and natural wood at the facility, feedback from residents and landscapers alike has been very positive. The new layout and approach is also much appreciated and the number of residents using the food waste drop off area is growing from day to day.
 - September tons of billable food waste were 337. This is 11% more than the prior month and 5% over the FY24 monthly average. YTD totals are 906 tons. This is 89 tons or 30% below YTD budget expectations. Following a slow start to the FY, tonnages are expected to climb over the coming months.
- Materials Recovery Facility (Josh)
 - Updated information will be available next week.
- Marketing & Communications (Alise)

- New Website: The new website launch has been moved to January 2, 2024 to allow staff and their vendor to complete additional enhancements to the new site. The team will continue to maintain the existing site until launch.
- Annual Report: Work on the annual report (due Feb 1 to towns and the public) will begin this month. We will continue with the well-received scaled down version of the report.
- The Holidays are Coming: The 12 Days of Disposal social media campaign will return in December to help educate the public on disposal options of common holiday items such as string lights, wrapping paper, etc.
- Compliance –
 - Load check intensive completed at Casella's Avenue B Transfer Facility 9/22-10/4. One hundred five (105) vehicles inspected. Six (6) assessed a banned material fee. Another 6 noted for follow-up.
 - Annual stormwater inspection completed at Organics Recycling Facility and submitted to State ANR.
- Outreach (Beth): Our newly revamped Waste Warrior program was a huge success. This past summer, we trained 45 volunteers for 35 events, totaling 217 volunteer hours. Thank you to every person who helped us manage waste at local events. Team Outreach is now preparing for our upcoming Winter Wednesday Webinar Series. The first Wednesday of every month (November through March), our team will provide tips and tricks on how to reduce and manage waste. The first webinar starts on November 1.

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	11,397	-161	-1.4%
Aug	11,729	12,532	802	6.8%
Sep	11,236	12,261	1,025	9.1%
Oct				
Nov				
Dec				
Jan				
Feb				
Mar				
Apr				
May				
Jun				
Total Tons YTD	34,523	36,189	1,666	4.8%
Mgmnt Fee \$ YTD	\$932,120	\$977,114	\$44,994	4.8%

	Tons	\$
FY 24 Budget	123,545	\$3,335,702
FY 24 Actual YTD	36,189	\$977,114
Difference	-87,355	(\$2,358,587)
FY 24 Actual % YTD vs Budget %	29.3%	
YTD % of Months	25.0%	

Chittenden Solid Waste District

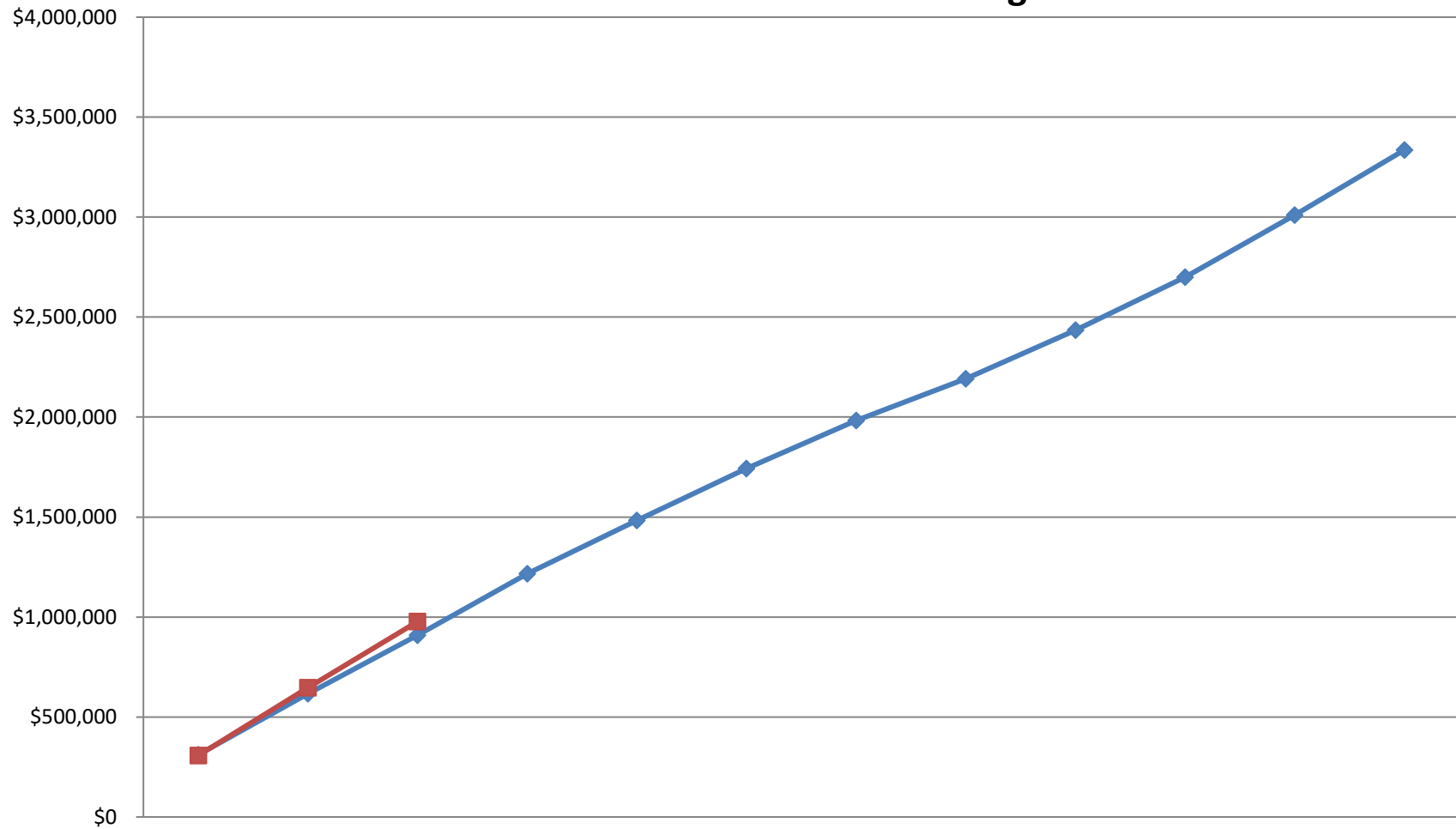
Solid Waste Management Fee FY 24 (Budget versus Actual)

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	\$307,709	\$307,709	(\$3,357)	-\$3,357	98.9%
Aug-23	9.1%	\$305,095	\$616,161	\$338,353	\$646,062	\$33,258	\$29,901	104.9%
Sep-23	8.8%	\$292,115	\$908,276	\$331,052	\$977,114	\$38,937	\$68,838	107.6%
Oct-23	9.2%	\$307,899	\$1,216,175					
Nov-23	8.0%	\$266,762	\$1,482,937					
Dec-23	7.8%	\$259,428	\$1,742,365					
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	11,397	11,397	(124)	(124)
Aug-23	18.5%	11,300	22,821	12,532	23,928	1,232	1,107
Sep-23	27.2%	10,819	33,640	12,261	36,189	1,442	2,550
Oct-23	36.5%	11,404	45,044				
Nov-23	44.5%	9,880	54,924				
Dec-23	52.2%	9,608	64,532				
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



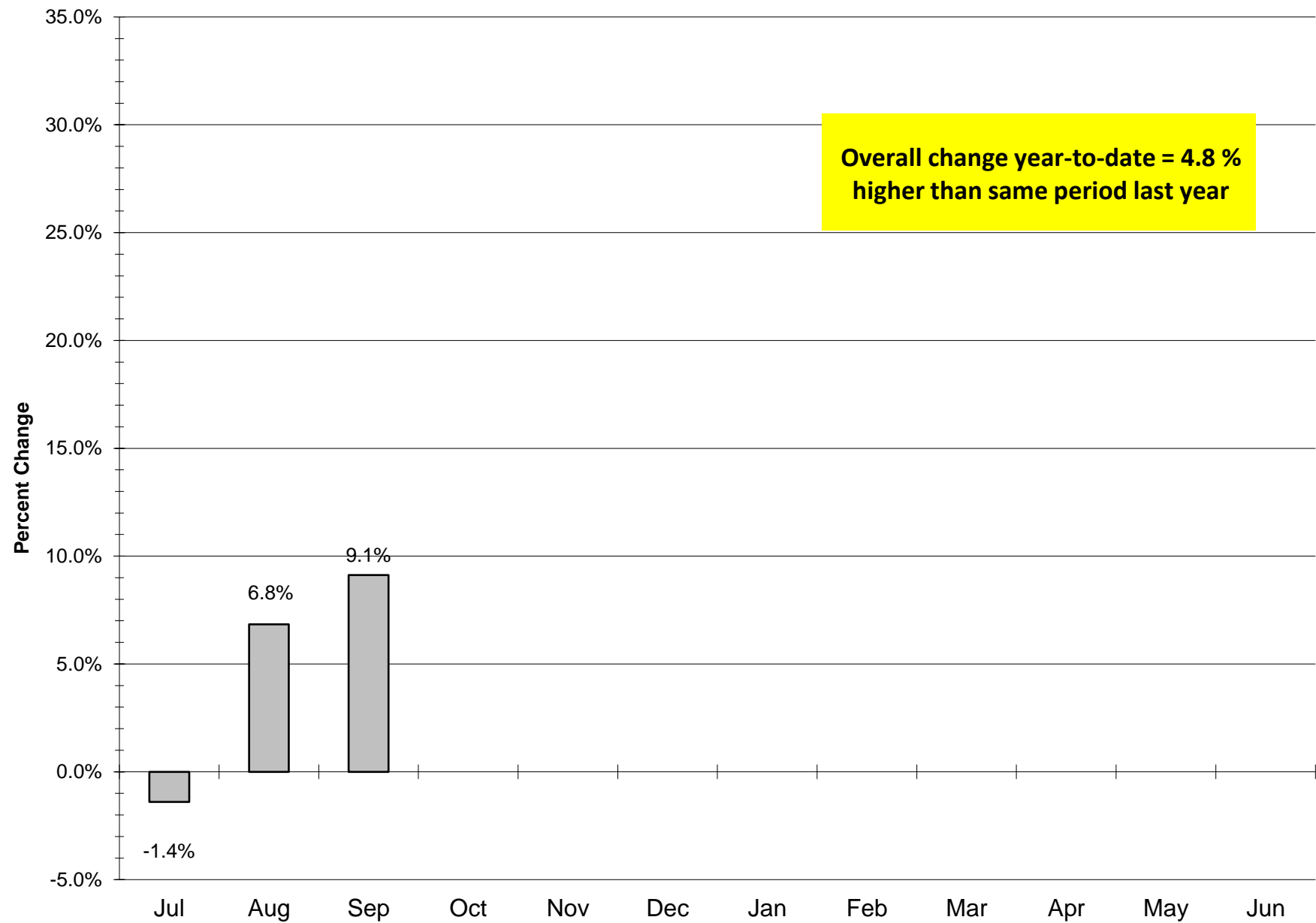
	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24
—◆— Budget	\$311,066	\$616,161	\$908,276	\$1,216,175	\$1,482,937	\$1,742,365	\$1,983,233	\$2,191,750	\$2,434,316	\$2,700,082	\$3,010,054	\$3,335,702
—■— Actual	\$307,709	\$646,062	\$977,114									

CHITTENDEN SOLID WASTE DISTRICT

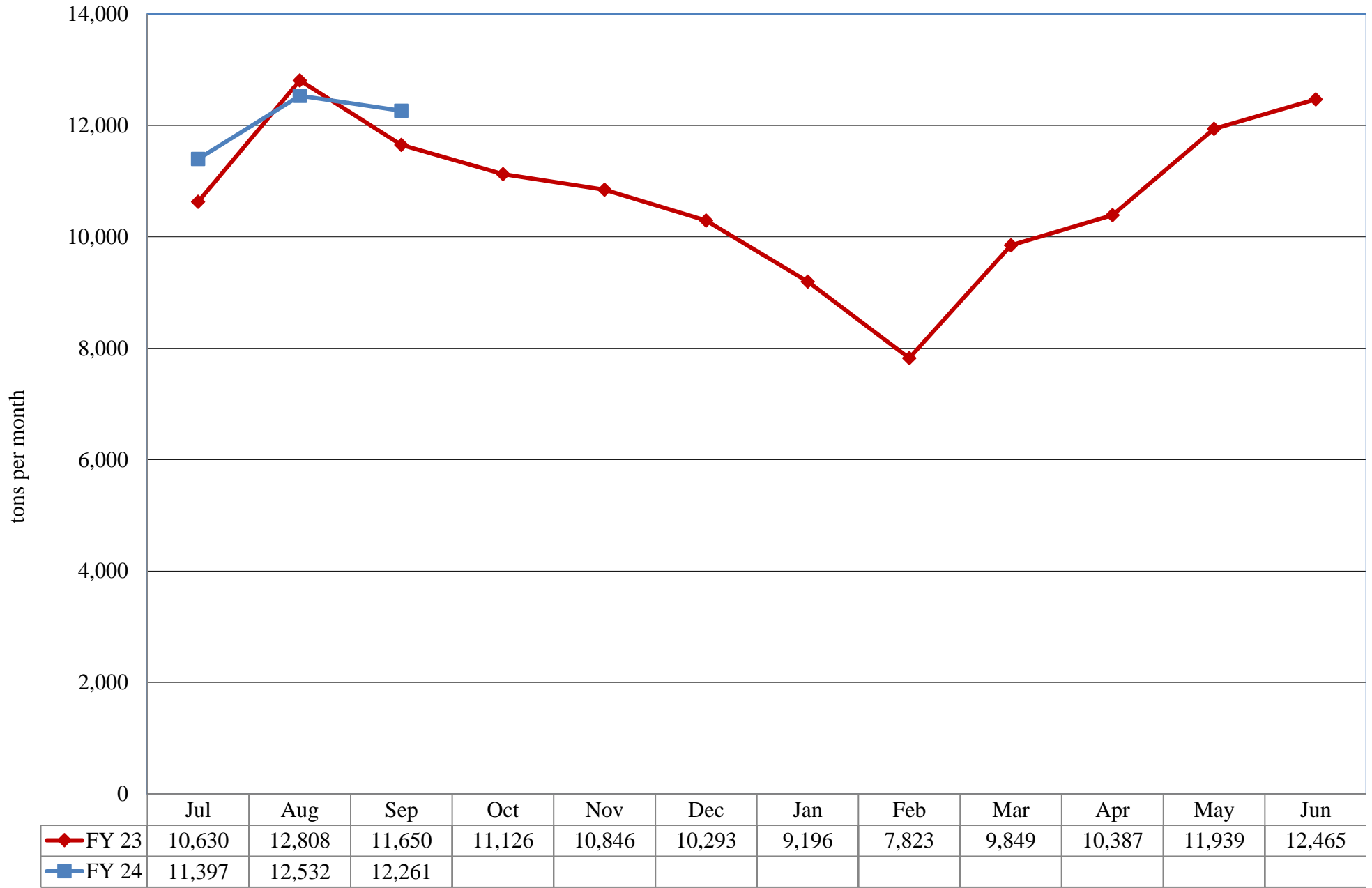
SWMF Tons Refuse Disposed per Operating Weekday

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	11,397	20	569.8	-161	0	-8.0	-1.4%
Aug	11,729	23	510.0	12,532	23	544.9	802	0	34.9	6.8%
Sep	11,236	21	535.0	12,261	20	613.1	1,025	-1	78.0	14.6%
Oct		21			22			1	0.0	
Nov		21			21			0	0.0	
Dec		22			20			-2	0.0	
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	34,523	257		36,189	254		1,666	-3		
Average			134.3			142.5			8.1	6.1%

Difference in SWMF Tons Per Month Disposed
FY24 versus FY23

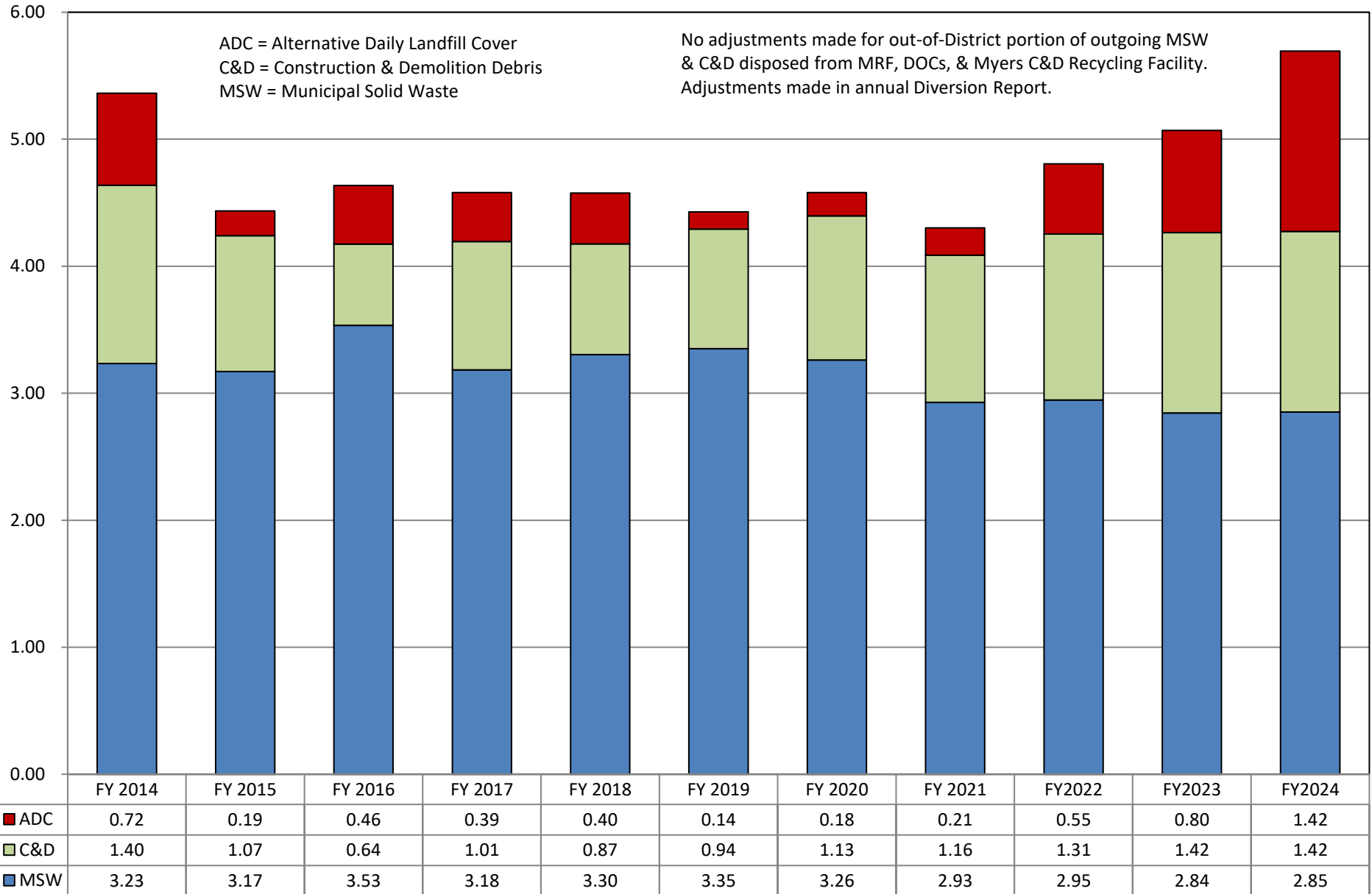


CSWD - SWMF Tons Trash per Month - FY 24 v. FY 23



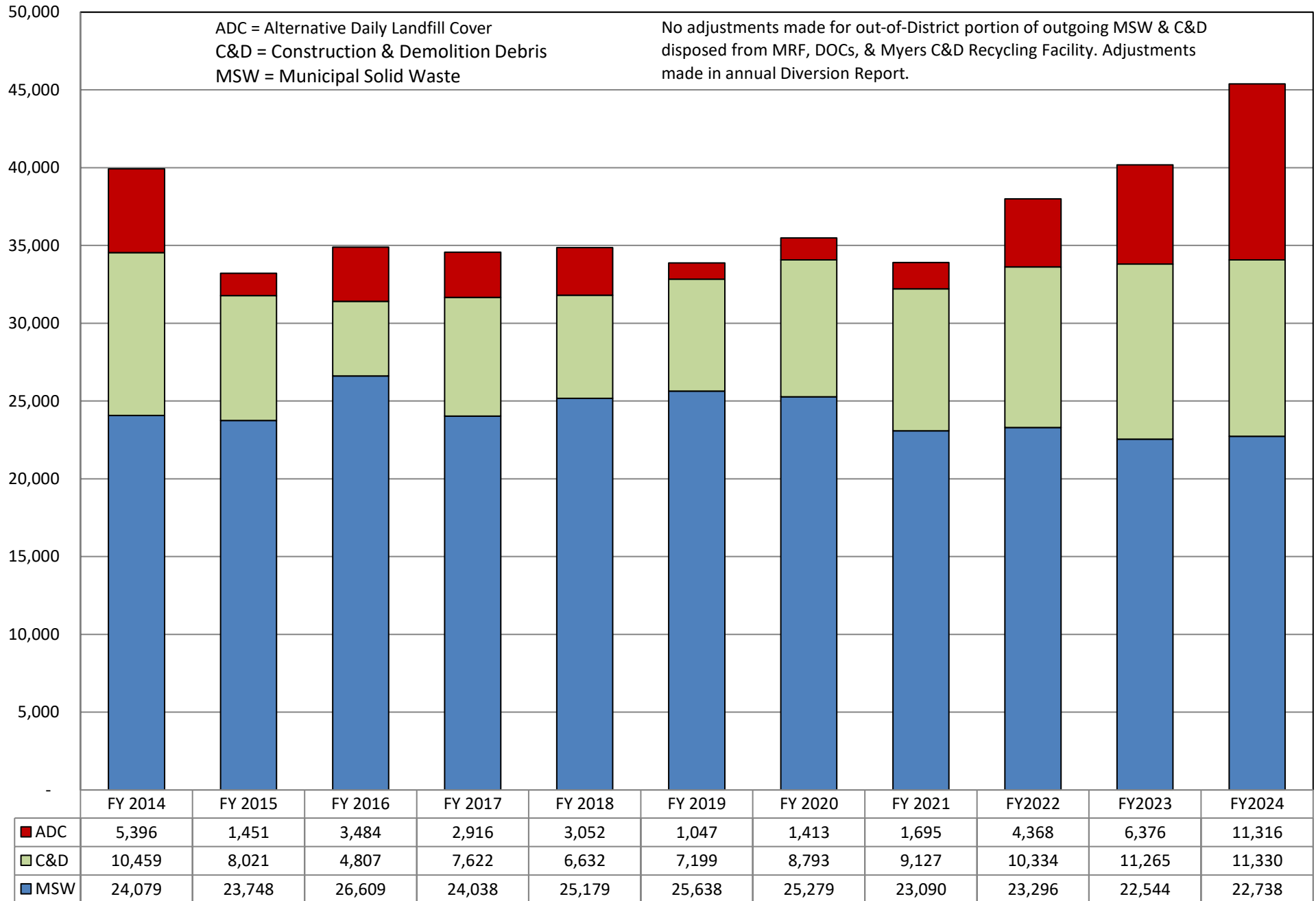
CHITTENDEN SOLID WASTE DISTRICT

Pounds per Capita per Day Landfilled or Incinerated - Fiscal Years 2014-2024 through 1st Quarter



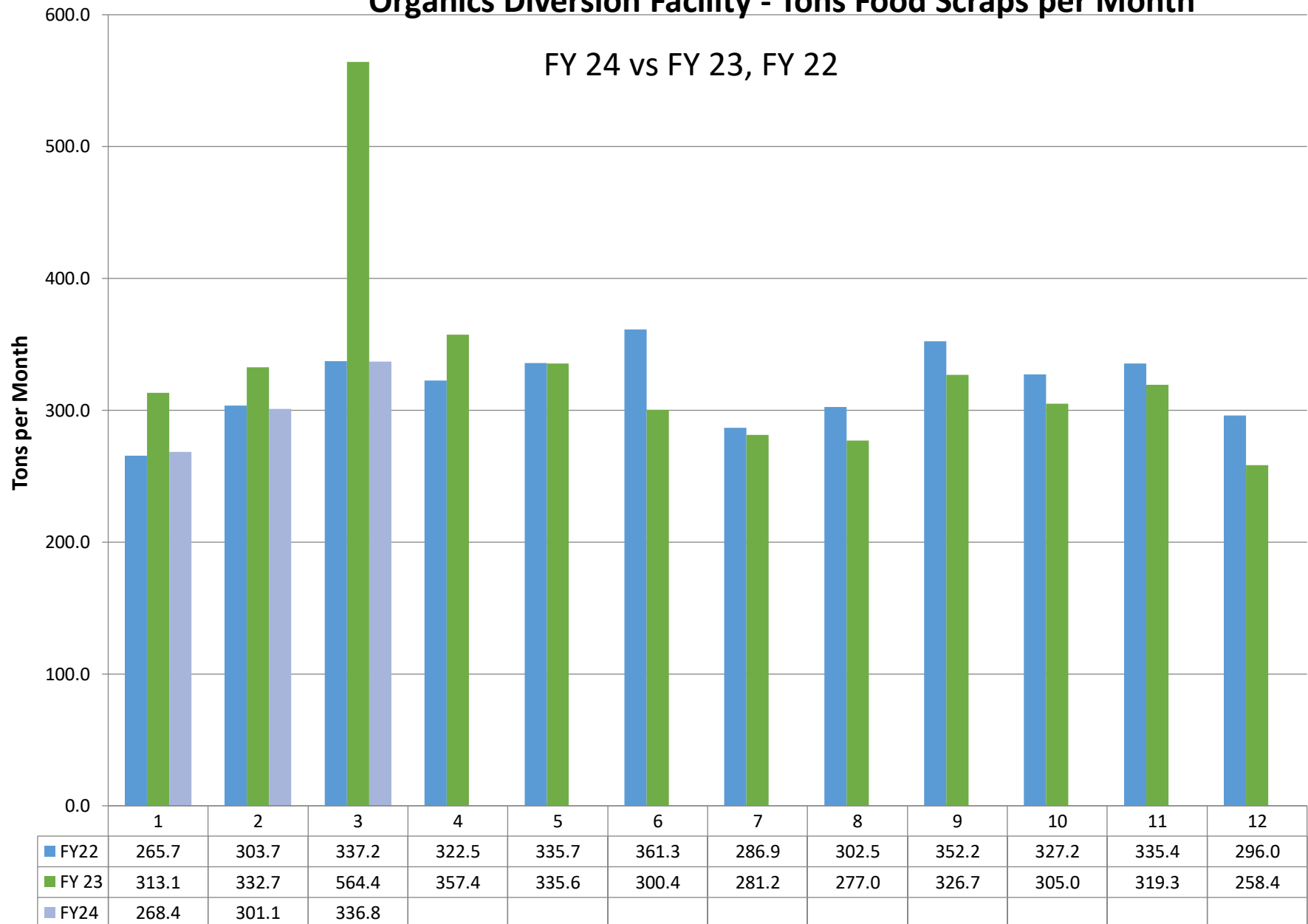
CHITTENDEN SOLID WASTE DISTRICT

Tons Landfilled or Incinerated - Fiscal Years 2014-2024 through 1st Quarter



Organics Diversion Facility - Tons Food Scraps per Month

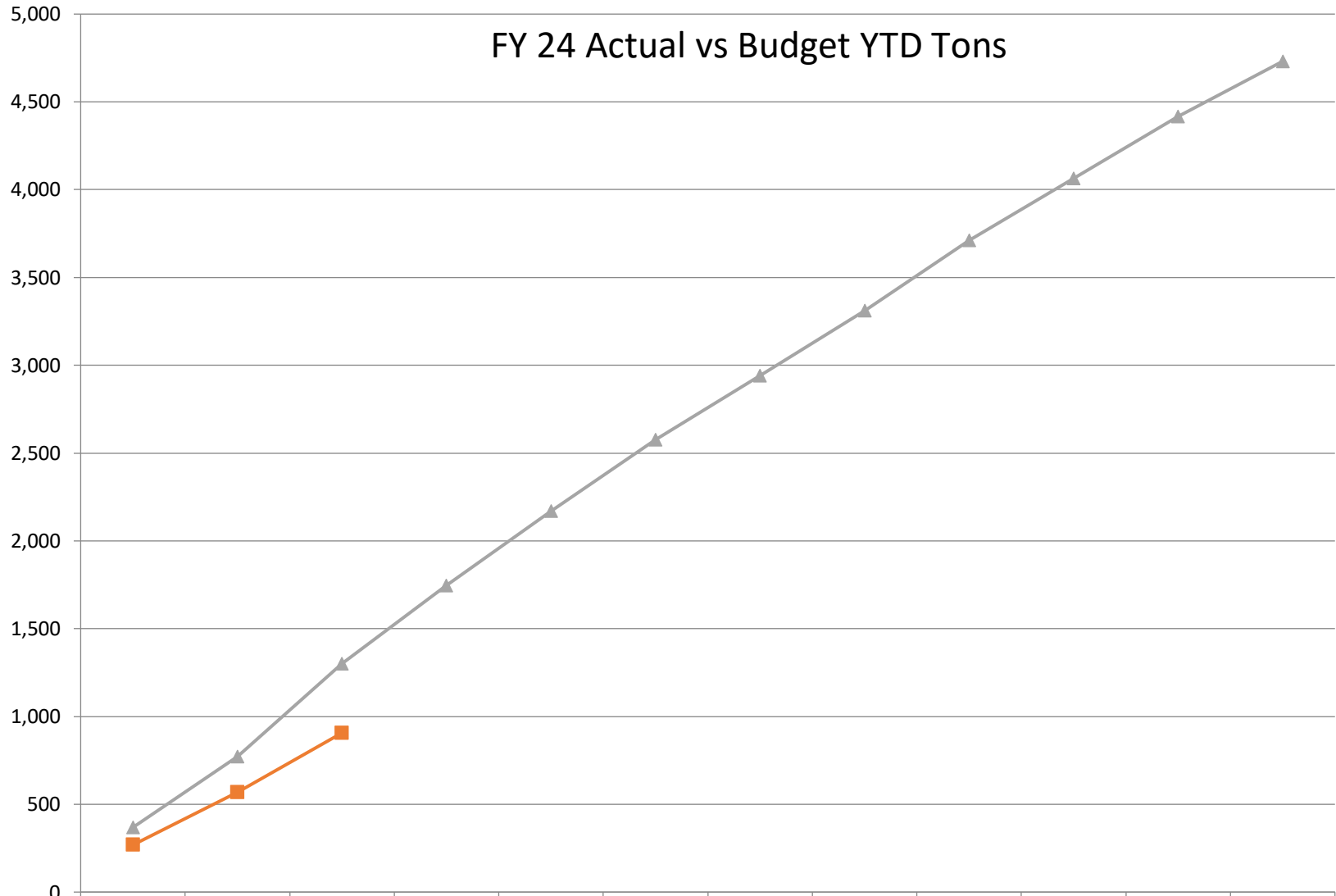
FY 24 vs FY 23, FY 22



Organics Diversion Facility - Incoming Food Scraps

FY 24 Actual vs Budget YTD Tons

Cumulative Year-to-Date Tons



▲ FY 24 Budget	368	772	1,299	1,746	2,170	2,575	2,941	3,310	3,713	4,065	4,418	4,731
■ FY24	268	569	906									