

## MEMORANDUM

To: Board of Commissioners

From: CSWD Staff

Date: March 20, 2024

Re: Program Updates

- Solid Waste Management Fee and Disposal (Jon and Becky) – (see attached)
  - As of the end of February, from a budget perspective, the SWMF is 10.2% above projected revenues. FY24 revenue is 7.2 percent 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.

Please refer to accompanying charts.
- Organics Recycling Facility (Dan) –
  - The ORF received 377.5 tons of billable food waste in the month of February. This brings Fiscal YTD totals to 2,618 tons. February's tons were 14% higher than the prior month and 16% above the average monthly total for all of FY23. YTD totals are roughly 26% below projections.
  - Staff completed a successful month-long trial of a Komptech Crambo 3400 shredder which was used primarily to process the seasonal yard waste pile including all of the wood waste and leaves previously processed by a contracted grinder operator. The extended trial was a follow-up to several demonstrations held by other vendors and was extremely useful in confirming that the machine was capable of handling the high flow of seasonal yard waste at the facility.
  - The Compost Association of Vermont will be hosting the VT ANR's 18<sup>th</sup> annual [Vermont Organics Recycling Summit](#) during the week of April 29<sup>th</sup>. For the first time since the pandemic, the event will kick off with a full day of in-person sessions, hands-on workshops, keynote, and state of the state of organics presentations in Waterbury. The rest of the week will be filled with related online sessions revolving around organics and organics management in Vermont and beyond. [Registration is required](#) for all events and as current President of the Board for CAV, Dan is hopeful and confident that it will be a sold-out event, so get your tickets early! Covered topics include PFAS, jumping worms, hauling, waste reduction, technology, on-farm composting, and backyard composting.

- 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)
  - The new website launch has been postponed.
    - The delay is due to the implementation of the new A-Z list. Marketing has discovered an out of the box solution that is being used by many municipalities nationwide – ReCollect’s Waste Wizard.
    - Staff has reviewed the new tool and has agreed that this is the best solution moving forward.
    - The implementation requires staff time to input the needed data and to have the vendor populate the tool. (1-2 months)
    - To see the tool in action, please visit this link.  
<https://www.durhamnc.gov/862/Recycling>
- Media Mentions: N/A
- Outreach Team (Beth) – Please see attached memo.
- Legislative Update (Jen) –S.254, an EPR bill for rechargeable batteries and battery containing products is scheduled for a vote on the Senate floor this week. It passed unanimously out of the Senate Committee on Finance earlier this week.

**To:** Board of Commissioners  
**From:** Beth Parent, Community Engagement and Outreach Manager  
**Date:** March 19, 2024  
**RE:** Outreach Activities Update

Can you believe we are nearing the fourth quarter of this fiscal year? Team Outreach has an exciting few months of outreach events ahead of us, including Earth Day, International Compost Awareness Week (ICAW) and Green Up Day. We have several activities planned for Earth Day, including a tabling event at the University of Vermont and several business workshops. We are also in the planning stages of partnering with the Compost Association of Vermont for a press release and media tours of our Organics Recycling Facility for International Compost Awareness Week. While CSWD's involvement in Green Up Day is very minimal, our team will be reaching out to Green Up Day coordinators and town clerks in the weeks leading up to the May 4<sup>th</sup> event to ensure they know the process the towns must follow for bringing Green Up Day trash to the transfer station and tires to the CSWD DOC in Williston. CSWD collects the data on tons of trash and tires collected and reports this to Green up Vermont.

We are also preparing our annual Solid Waste Implementation Plan (SWIP) report for the State and wanted to share some of the big highlights from the past year.

- Our team provided direct business outreach to 262 businesses in Chittenden County. That includes holding lunch and learns and other educational sessions with employees, providing technical assistance and offering support when it comes to implementing initiatives for reducing and managing waste.
- We had a banner year when it comes to school outreach, working with more than 3,000 students and staff in 29 schools over the course of the year through in-classroom activities, online and in-person presentations and tours of our facilities, including the MRF, ORF and Environmental Depot.
- When it comes to community outreach, we really wanted to find areas where we could make the biggest impact. We brought back the popular Waste Warrior volunteer program, where we train community members to ensure proper waste disposal at large events. This year, we trained 45 people and had 30 regular volunteers. We are already seeing the interest build for the coming year and have two training sessions scheduled in May.
- CSWD and the Waste Warriors worked at 35 events last summer alone including Higher Ground, Shelburne Museum, Burlington Farmers Market, South End Get Down (Pine Street festival), the Vermont City Marathon and the South Burlington Energy Fair.
- We also know how important one-on-one connections are, so we host smaller, monthly workshops in town libraries, church groups and senior communities. Most recently, we held a

sustainable card-making workshop at the Winooski Memorial Library ahead of Valentine's Day. About 12 children participated, and we were able to interact with their parents and other community members at the library.

Team Outreach is also finding creative ways to increase our presence and engagement on the CSWD social media channels, particularly Facebook and Instagram. We share weekly "Frequently Asked" questions every Friday, photos and videos of our people and places, as well as important news about our facilities.

Our team is also responsible for publishing CSWD's newsletter, "The Digest", which reaches more than 4,600 community members every month. We work with many of the different teams at CSWD to ensure we are putting out informative and engaging content.

This is really a special group of outreach and education coordinators and we are excited to keep this momentum going!

# # #

# 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	10,977	394	3.7%
Jan	9,180	9,577	397	4.3%
Feb	7,402	8,343	941	12.7%
Mar				
Apr				
May				
Jun				
<b>Total Tons YTD</b>	<b>83,405</b>	<b>89,427</b>	<b>6,022</b>	<b>7.2%</b>
<b>Mgmnt Fee \$ YTD</b>	<b>\$2,251,939</b>	<b>\$2,414,531</b>	<b>\$162,592</b>	<b>7.2%</b>

	Tons	\$
FY 24 Budget	123,545	\$3,335,702
FY 24 Actual YTD	89,427	\$2,414,531
Difference	-34,117	(\$921,171)
FY 24 Actual % YTD vs Budget %	72.4%	
YTD % of Months	66.7%	

# Chittenden Solid Waste District

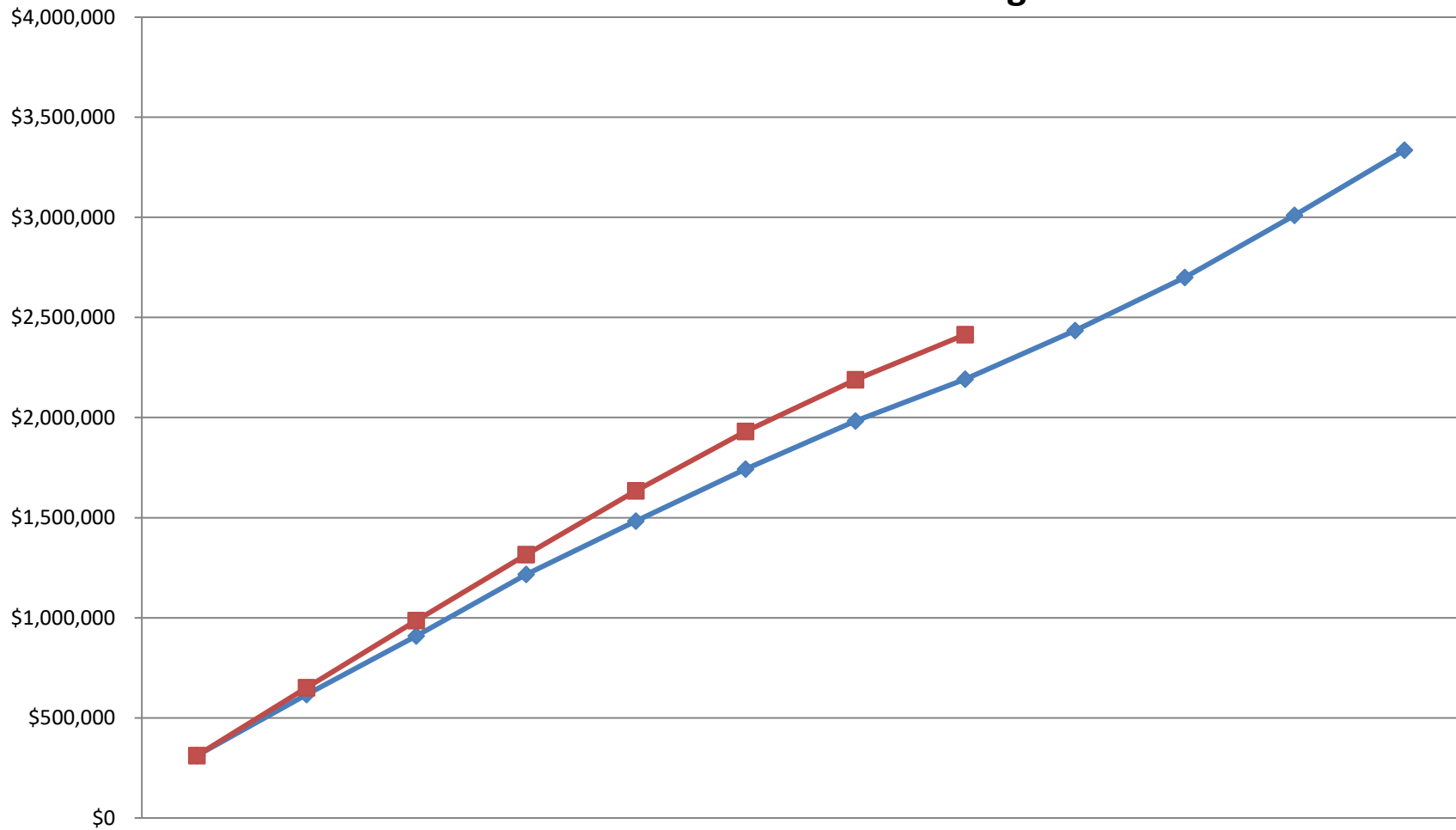
## Solid Waste Management Fee FY 24 (Budget versus Actual)

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	\$296,388	\$1,930,686	\$36,961	\$188,321	110.8%
Jan-24	7.2%	\$240,868	\$1,983,233	\$258,574	\$2,189,260	\$17,706	\$206,027	110.4%
Feb-24	6.3%	\$208,517	\$2,191,750	\$225,271	\$2,414,531	\$16,754	\$222,781	110.2%
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	10,977	71,507	1,369	6,975
Jan-24	59.5%	8,921	73,453	9,577	81,084	656	7,631
Feb-24	65.7%	7,723	81,176	8,343	89,427	621	8,251
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



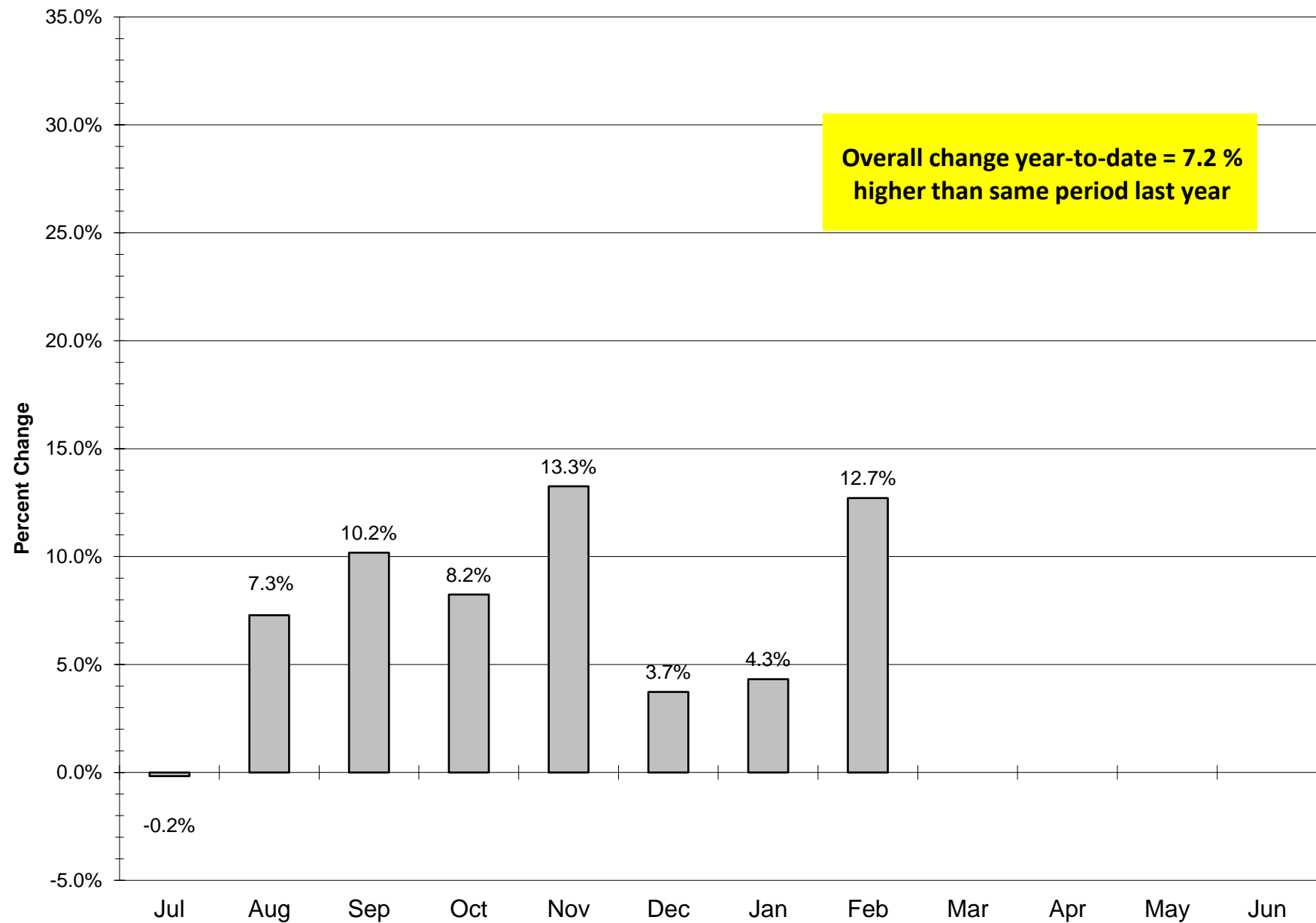
	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24
—◆— Budget	\$311,066	\$616,161	\$908,276	\$1,216,175	\$1,482,937	\$1,742,365	\$1,983,233	\$2,191,750	\$2,434,316	\$2,700,082	\$3,010,054	\$3,335,702
—■— Actual	\$311,501	\$651,265	\$985,511	\$1,315,418	\$1,634,298	\$1,930,686	\$2,189,260	\$2,414,531				

# CHITTENDEN SOLID WASTE DISTRICT

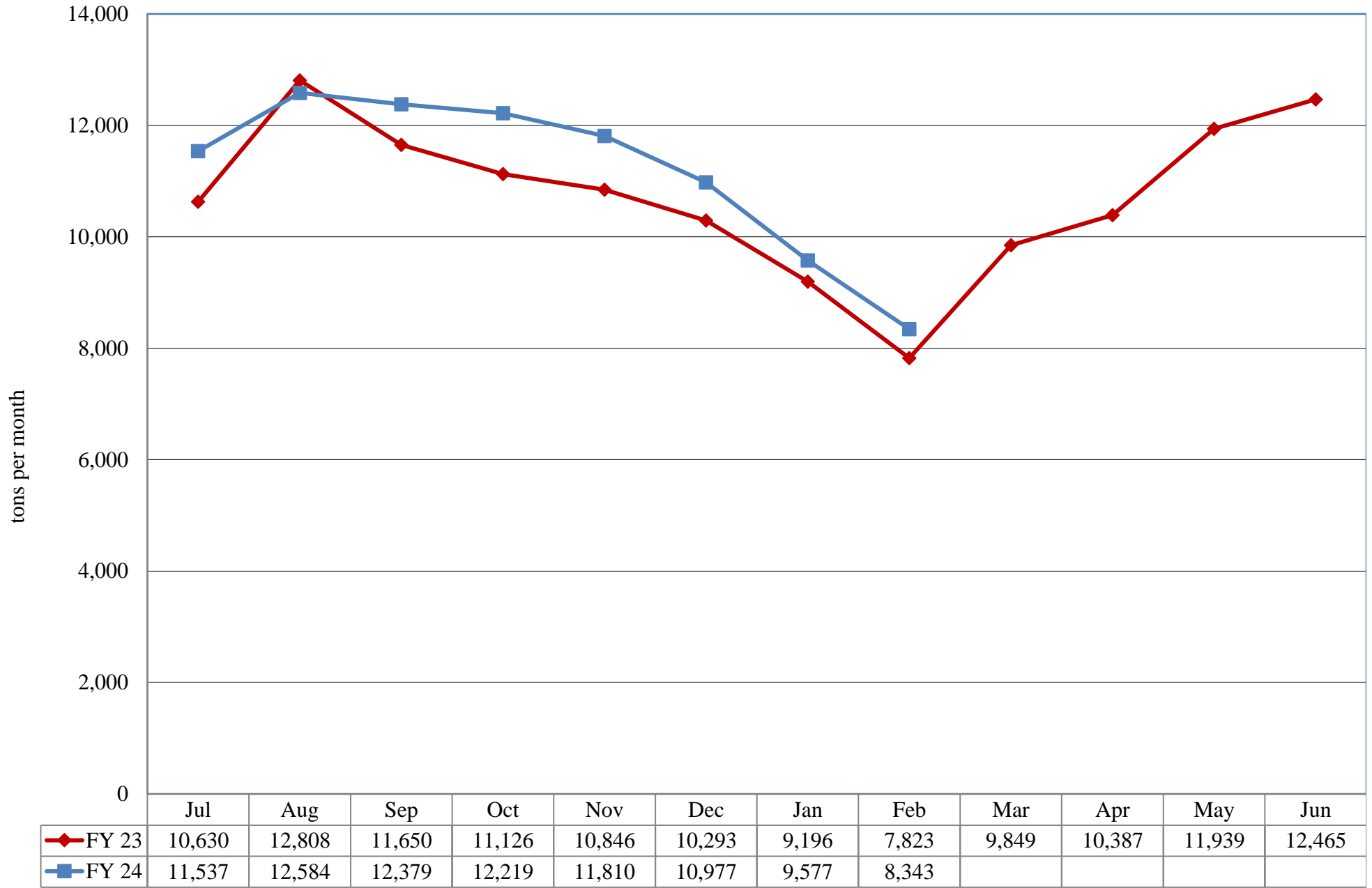
## SWMF Tons Refuse Disposed per Operating Weekday

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	10,977	20	548.9	394	-2	67.8	14.1%
Jan	9,180	22	417.3	9,577	22	435.3	397	0	18.0	4.3%
Feb	7,402	20	370.1	8,343	20	417.2	941	0	47.1	12.7%
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	83,405	257		89,427	254		6,022	-3		
Average			324.5			352.1			27.5	8.5%

Difference in SWMF Tons Per Month Disposed  
FY24 versus FY23

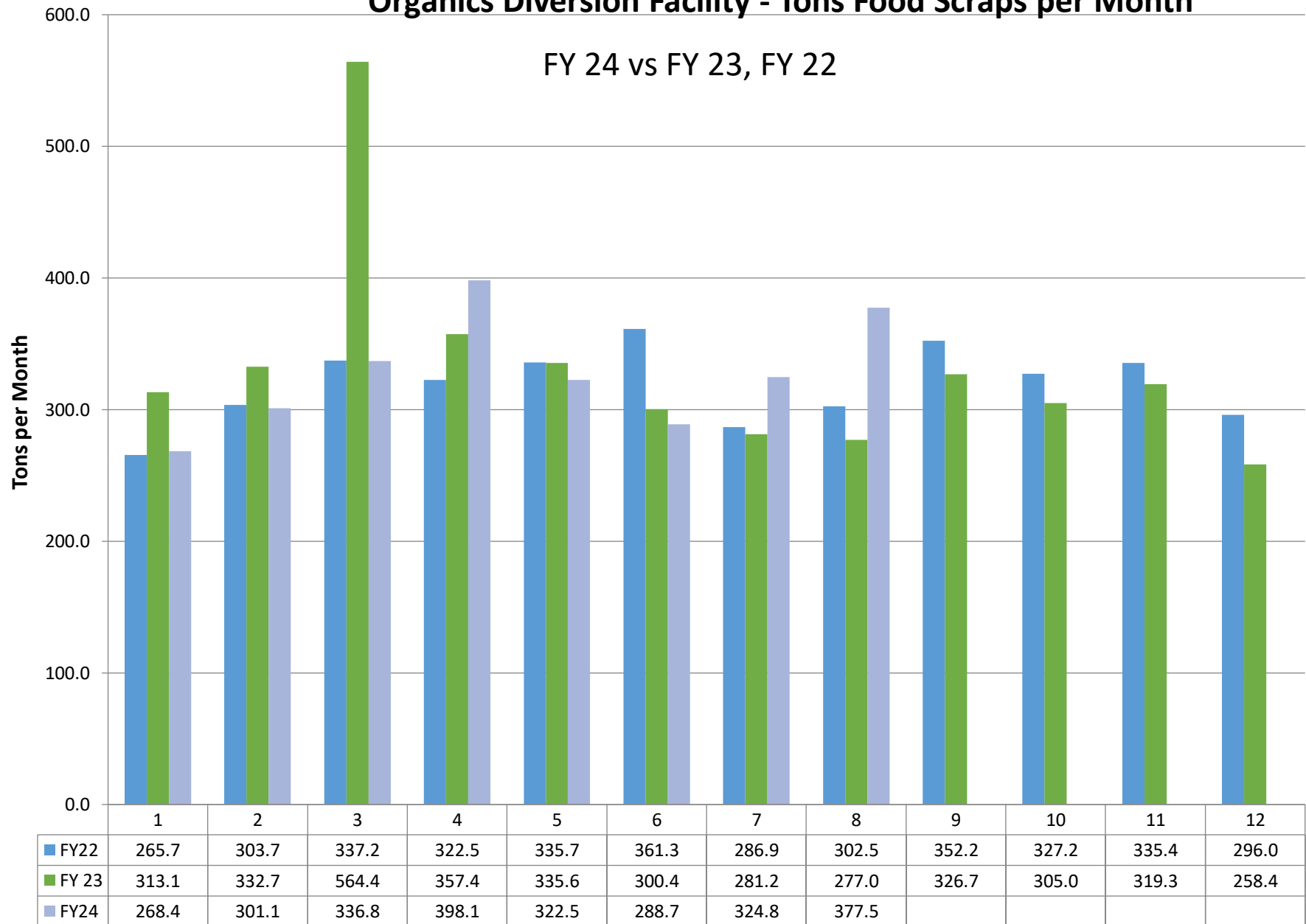


# CSWD - SWMF Tons Trash per Month - FY 24 v. FY 23



## Organics Diversion Facility - Tons Food Scraps per Month

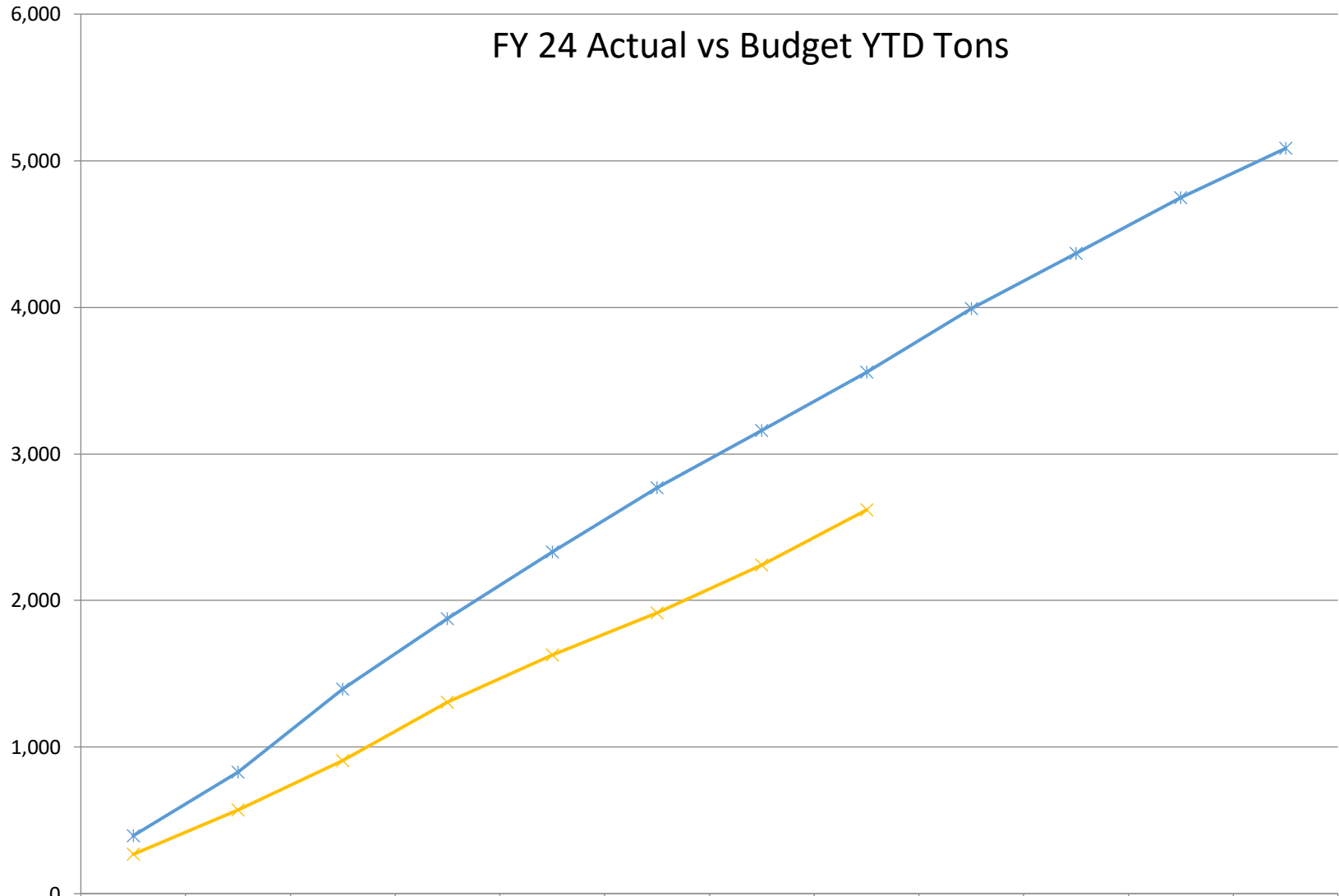
FY 24 vs FY 23, FY 22



# Organics Diversion Facility - Incoming Food Scraps

## FY 24 Actual vs Budget YTD Tons

Cumulative Year-to-Date Tons



	1	2	3	4	5	6	7	8	9	10	11	12
✕ FY24	268	569	906	1,304	1,627	1,916	2,240	2,618				
✕ 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