

MEMORANDUM

To: Board of Commissioners
From: CSWD Staff
Date: April 18, 2024
Re: Program Updates

- Solid Waste Management Fee and Disposal (Jon and Becky) – (see attached)
 - As of the end of March, from a budget perspective, the SWMF is 9.8% above projected revenues. FY24 revenue is 6.5 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.
 - Trash tonnage for the first three quarters of FY24 was up 21.3% compared to the same period in FY23. Of the overall tonnage, the Municipal Solid Waste (MSW) component down 0.7% compared to FY23, the Construction and Demolition Debris portion was up 4.3%, and the Alternative Daily Cover portion (fee is 25% of the full rate) was up 167.9%. The pounds per capita per day MSW disposed was 2.68 in the first three quarters of FY24 which is slightly less than it was in the for the same period of FY23.

Please refer to accompanying charts.

- Organics Recycling Facility (Dan) –
 - The ORF received 378.2 tons of billable food waste in the month of March. This brings Fiscal YTD totals to 2,996 tons. February's tons were even with the prior month and 16% above the average monthly total for all of FY23. YTD totals are roughly 25% below projections.
 - The Compost Association of Vermont will be hosting the VT ANR's 18th annual [Vermont Organics Recycling Summit](#) during the week of April 29th. 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](#). Covered topics include PFAS, jumping worms, hauling, waste reduction, technology, on-farm composting, and backyard composting.

- The ORF took delivery of the brand new Eggersmann Star Select S60 compost screener on 4/17. Delivery was a bit delayed, but staff is thrilled to have a new machine that is able to handle wetter material.
- While material sales of garden mix and topsoil have seen a big jump in activity following the departure of the last snow in early April, compost sales have been limited due to the high moisture content coming off a very wet fall and winter. Compost screening has been extremely difficult and has only begun to pick up with the arrival of the new screener.
- Materials Recovery Facility (Josh)
 - FYTD average monthly inbound single stream material: 3,550 tons
 - FYTD average monthly marketed material: 2,877 tons
 - FYTD average commodity revenue (ACR): \$92.05/ton
 - All data includes PGA tons.
- Marketing & Communications (Alise)
 - New Website Update
 - Marketing, IT, and Operations are working together to populate ReCollect's Waste Wizard (CSWD A-Z list).
 - Implementation will involve reviewing all existing A-Z items for accuracy. This review is welcome and will help ensure that all items listed reflect what is happening in our facilities.
 - 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>
 - ORF Contamination Policy Support
 - Marketing is scheduled to meet with the ORF and Outreach teams to discuss what is needed for support.
 - After initial conversations about the launch in July, ideas were generated that would help haulers educate their customers to help reduce contamination in their food scraps.
- Media Mentions:
 - Eclipse Glasses Program:
 - Boston Globe: [Eclipse glasses: Where to recycle them in New England \(bostonglobe.com\)](https://www.bostonglobe.com)
 - WCAX: <https://www.wcax.com/2024/04/09/cswd-collect-eclipse-glasses-reuse/>
 - WPTZ: <https://www.msn.com/en-us/lifestyle/lifestyle-buzz/your-solar-eclipse-glasses-can-have-a-second-life-after-april-8/ar-BB1kY5Vp>

- WVNY/WFFF: CSWD giving "new life" to used eclipse glasses (mychamplainvalley.com)
- Burlington Free Press: <https://www.burlingtonfreepress.com/story/news/local/vermont/2024/04/08/recycle-eclipse-glasses-reuse-burlington-essex-williston-vermont/73219937007/>
- Associated Press (From BFP): <https://www.usatoday.com/story/news/local/vermont/2024/04/08/recycle-eclipse-glasses-reuse-burlington-essex-williston-vermont/73219937007/>
- Seven Days: [Don't Trash Those Solar Eclipse Glasses! Groups Collect Them to Be Reused | 2024 Solar Eclipse | Seven Days | Vermont's Independent Voice \(sevendaysvt.com\)](https://www.sevendaysvt.com/news/2024/04/08/dont-trash-those-solar-eclipse-glasses-groups-collect-them-to-be-reused-2024-solar-eclipse-sevendays-vermont-independent-voice/)
- Vermont Public Radio (VPR) : https://www.vermontpublic.org/live-updates/solar-eclipse-in-vermont-the-latest-updates?fbclid=IwAR3fOeZJlO2hrq-oO-eaWc1Dfp5cEIAgVfjHS5MhfMh1B14imStQ5EMu18_aem_AUdEng3_-XuePG_9KrQ63y_MDAc-2Cb4ek3jnEPZ2pfLulNQ3W2ATs_sez602aIocxt8l6TalDcnTm7LnHfowDFY#dont-throw-away-your-eclipse-glasses
- Williston Observer: https://www.willistonobserver.com/news/williston/around_town/give-your-eclipse-glasses-another-life/article_da728882-f78d-11ee-8412-03cd3432a633.html
- Milton Independent: https://www.miltonindependent.com/news/business/cswd-collaborates-with-astronomers-without-borders-to-reuse-solar-eclipse-glasses/article_f952b6df-4933-5f53-ac55-105401bcec3b.html
- WCAX (2): <https://www.wcax.com/2024/04/16/saturday-deadline-cswd-eclipse-glasses-collection/>

New MRF

- Williston Observer: https://www.willistonobserver.com/news/region_state/costs-balloon-for-new-recycling-center/article_1a538fc8-f784-11ee-9f29-fbaa0c5bc01d.html
- Outreach Team (Beth) – Our partnership with Astronomers Without Borders has been extremely popular and exciting. Many towns, schools, libraries and businesses signed on to be a collection site. Due to the demand, we decided to extend the last day of collection to Saturday, April 20. Our next step is to sort through the glasses, count them and prepare to send them back for reuse.

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	9,571	9,554	-16	-0.2%
Apr				
May				
Jun				
Total Tons YTD	92,976	98,982	6,005	6.5%
Mgmnt Fee \$ YTD	\$2,510,355	\$2,672,501	\$162,147	6.5%

	Tons	\$
FY 24 Budget	123,545	\$3,335,702
FY 24 Actual YTD	98,982	\$2,672,501
Difference	-24,563	(\$663,200)
FY 24 Actual % YTD vs Budget %	80.1%	
YTD % of Months	75.0%	

Chittenden Solid Waste District

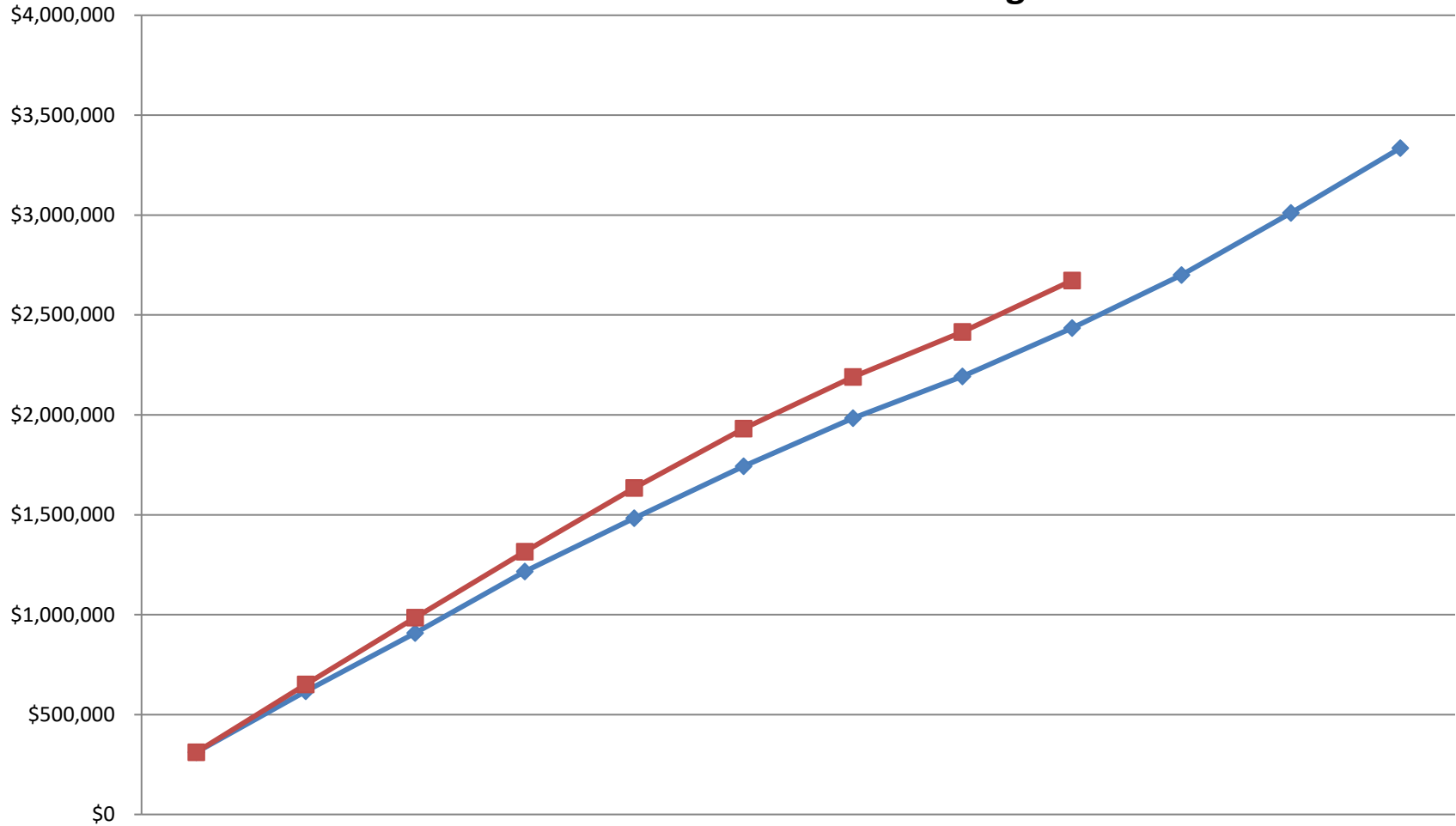
Solid Waste Management Fee FY 24 (Budget versus Actual)

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	\$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	\$257,970	\$2,672,501	\$15,404	\$238,185	109.8%
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	9,554	98,982	571	8,822
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



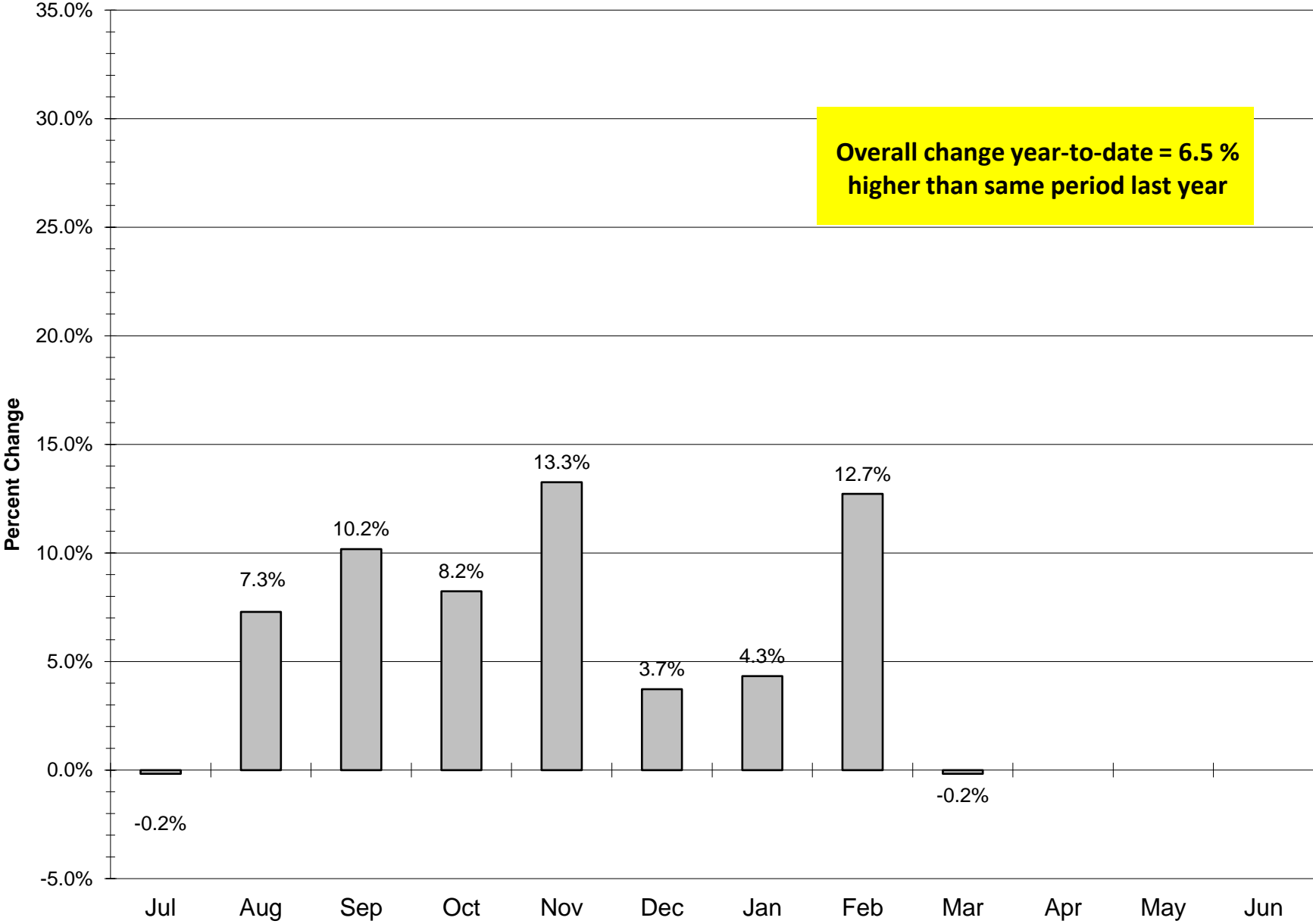
	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24
—◆— Budget	\$311,066	\$616,161	\$908,276	\$1,216,175	\$1,482,937	\$1,742,365	\$1,983,233	\$2,191,750	\$2,434,316	\$2,700,082	\$3,010,054	\$3,335,702
—■— Actual	\$311,501	\$651,265	\$985,511	\$1,315,418	\$1,634,298	\$1,930,686	\$2,189,260	\$2,414,531	\$2,672,501			

CHITTENDEN SOLID WASTE DISTRICT

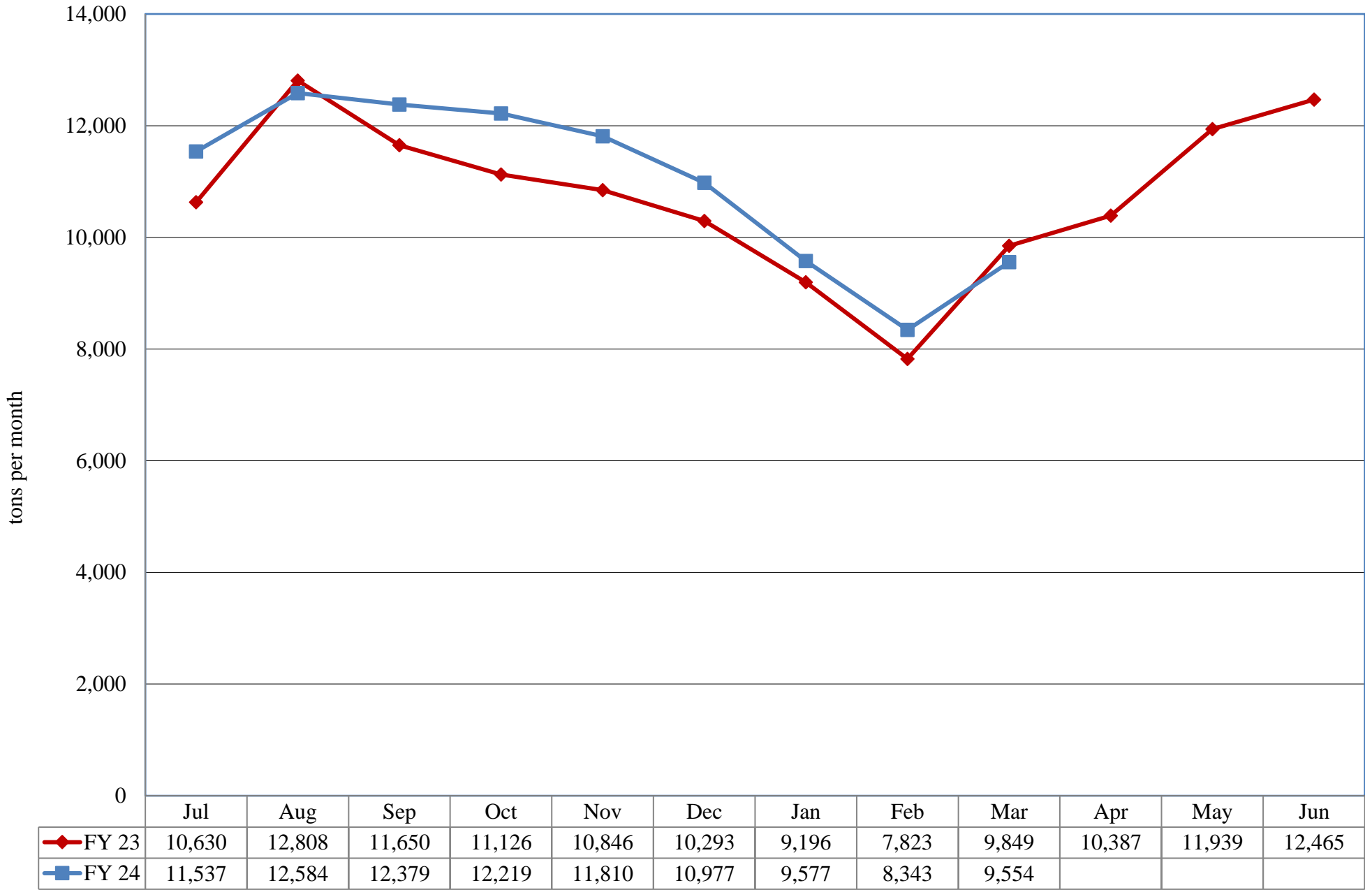
SWMF Tons Refuse Disposed per Operating Weekday

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	9,571	23	416.1	9,554	22	434.3	-16	-1	18.2	4.4%
Apr		20			22			2	0.0	
May		22			22			0	0.0	
Jun		22			20			-2	0.0	
Total	92,976	257		98,982	254		6,005	-3		
Average			361.8			389.7			27.9	7.7%

Difference in SWMF Tons Per Month Disposed FY24 versus FY23

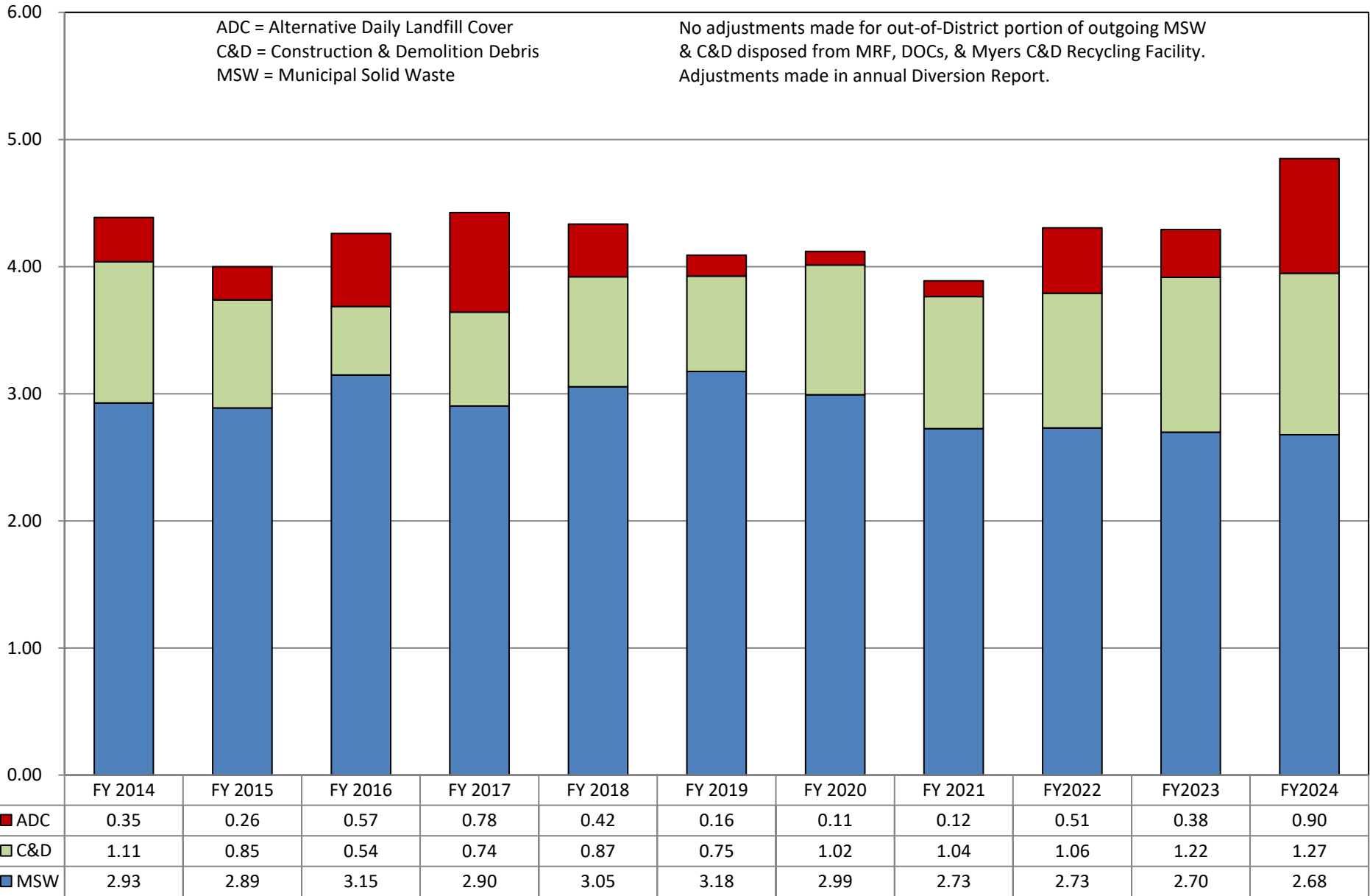


CSWD - SWMF Tons Trash per Month - FY 24 v. FY 23



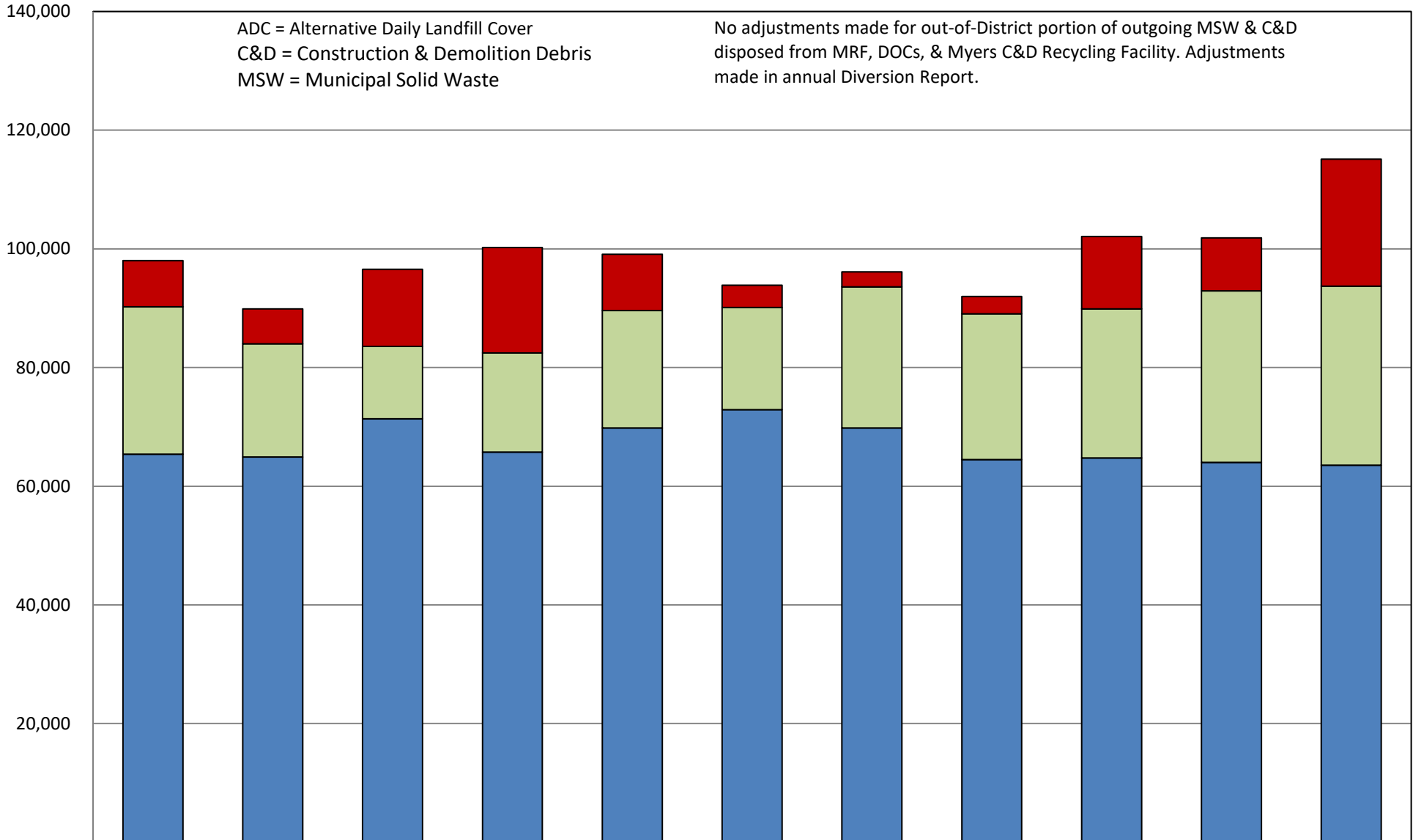
CHITTENDEN SOLID WASTE DISTRICT

Pounds per Capita per Day Landfilled or Incinerated - Fiscal Years 2014-2024 through 3rd Quarter



CHITTENDEN SOLID WASTE DISTRICT

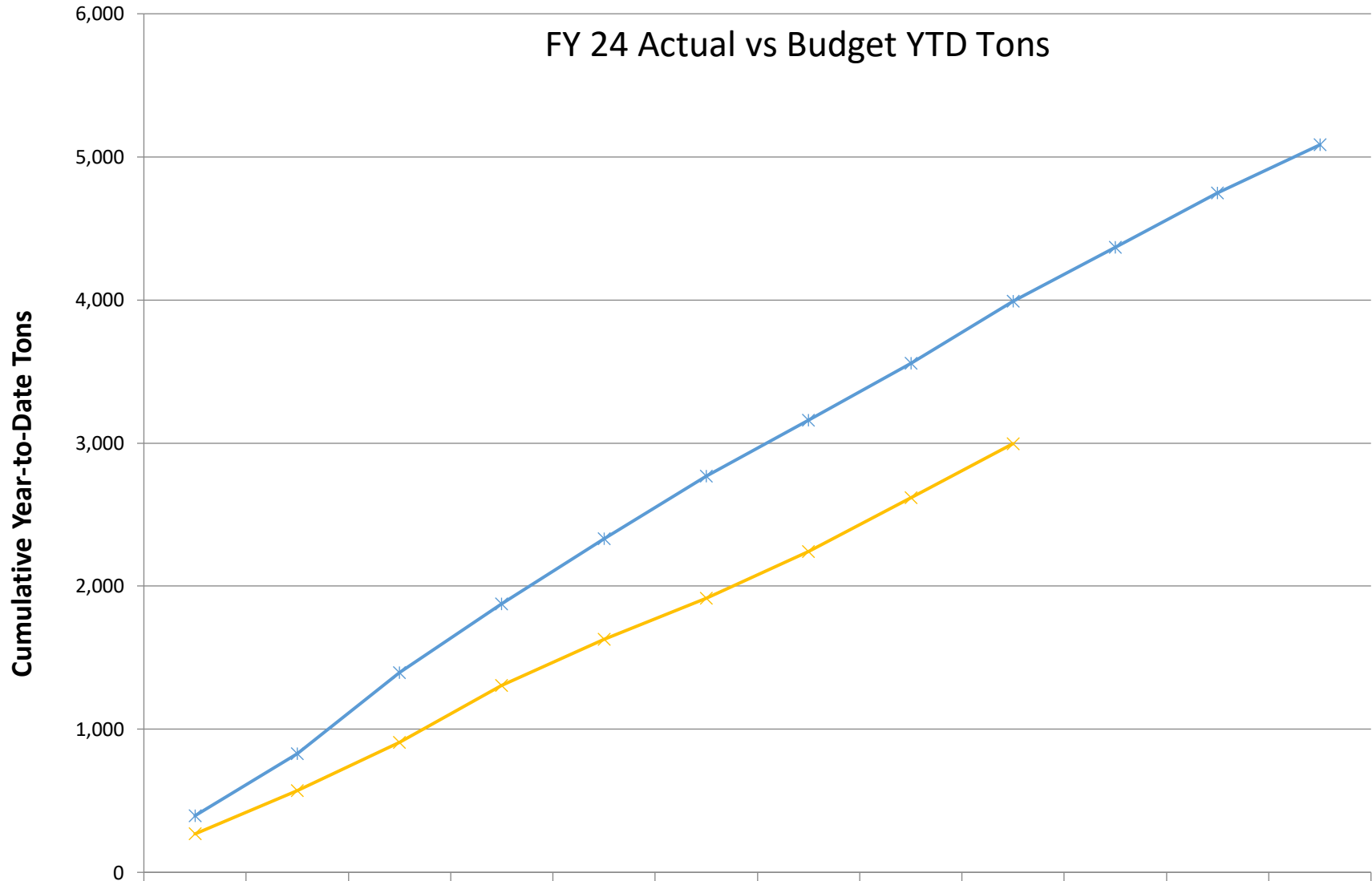
Tons Landfilled or Incinerated - Fiscal Years 2014-2024 through 3rd Quarter



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY2022	FY2023	FY2024
■ ADC	7,782	5,855	13,001	17,773	9,490	3,757	2,492	2,953	12,209	8,925	21,403
■ C&D	24,844	19,098	12,205	16,721	19,777	17,225	23,792	24,561	25,110	28,922	30,161
■ MSW	65,391	64,911	71,349	65,750	69,825	72,888	69,818	64,476	64,766	64,009	63,541

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	2,240	2,618	2,996			
—*— 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

Organics Diversion Facility - Tons Food Scraps per Month

FY 24 vs FY 23, FY 22

