

#3.2

MEMORANDUM

To: Board of Commissioners
From: CSWD Staff
Date: May 16, 2024
Re: Program Updates

- Solid Waste Management Fee and Disposal (Jon and Becky) – (see attached)
 - As of the end of April, from a budget perspective, the SWMF is 10.9% above projected revenues. FY24 revenue is 7.5% 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 417.1 tons of billable food waste in the month of April. This brings Fiscal YTD totals to 3,413 tons. March's tons were 9% higher than the prior month and 24% above the average monthly total for all of FY23. YTD totals are roughly 22% below projections.
- 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
 - Operations and Marketing staff are continuing work on updating content and populating the new A-Z list tool.
 - We Can Take It Postcard
 - Marketing is moving forward with a postcard set to mail in June/July.
 - Postcard will be sent to all households in Chittenden County.
 - Previous postcards have been well received with traffic tracked through a QR code.

- Mini-Chuck It Guide
 - Marketing staff is working on updating and redesigning the guide to include changes to The Drop-Off Center in Burlington and recent yard waste changes.
 - After the guide is updated, marketing will place a print order and will also have it available on the website as a downloadable PDF.
- Media Mentions:
 - None.
- Outreach Team (Beth) – Event season is right around the corner, so our Waste Warrior program is underway. So far, the concert series at Higher Ground and Shelburne Museum are extremely popular with our volunteers. It’s so great to see so many people excited to make sure our waste streams are clean!! Schools have been chomping at the bit to tour our Organics Recycling Facility which has been great to see. We are even working with a few teachers on a classroom lesson that will be taught right at the ORF. Stay tuned for pictures on our social channels.
- Legislative Update (Jen) – The 2024 legislative session has come to an end, closing out the second session of the biennium. This means that any bills that did not make it over the finish line are officially dead and next year will be a new biennium will all new bills. Fortunately for CSWD, [S.254](#), an EPR bill for rechargeable batteries and battery containing products passed the House and Senate before legislators adjourned last Saturday! The bill will make it to the Governor’s desk in the next couple of weeks for signature. This bill was important to CSWD because it will not only increase battery recycling in Vermont, but it will also help keep them out of the MRF where they are a common source of fires. The implementation of the law will coincide around the time our new MRF opens. [S.55](#) is also a bill that passed and is relevant to CSWD and member municipalities. This bill is an update to the public meeting law.
- Administration/HR (Amy) – CSWD’s Justice, Equity, Diversity, and Inclusion (JEDI) Committee will include JEDI related updates moving forward. Our committee would like to keep the Board informed of the great work that the Committee and staff are doing. Attached is a brief historical update on the work of the JEDI Committee.

Job Openings: Current open positions include a two full-time Drop-Off Center Operators and part-time Operators, and a Maintenance Operator. Information for job positions can be found on our website [Job Openings - CSWD](#).

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	9,619	48	0.5%
Apr	10,137	11,837	1,700	16.8%
May				
Jun				
Total Tons YTD	103,113	110,882	7,769	7.5%
Mgmnt Fee \$ YTD	\$2,784,050	\$2,993,823	\$209,773	7.5%

	Tons	\$
FY 24 Budget	123,545	\$3,335,702
FY 24 Actual YTD	110,882	\$2,993,823
Difference	-12,662	(\$341,878)
FY 24 Actual % YTD vs Budget %	89.8%	
YTD % of Months	83.3%	

Chittenden Solid Waste District

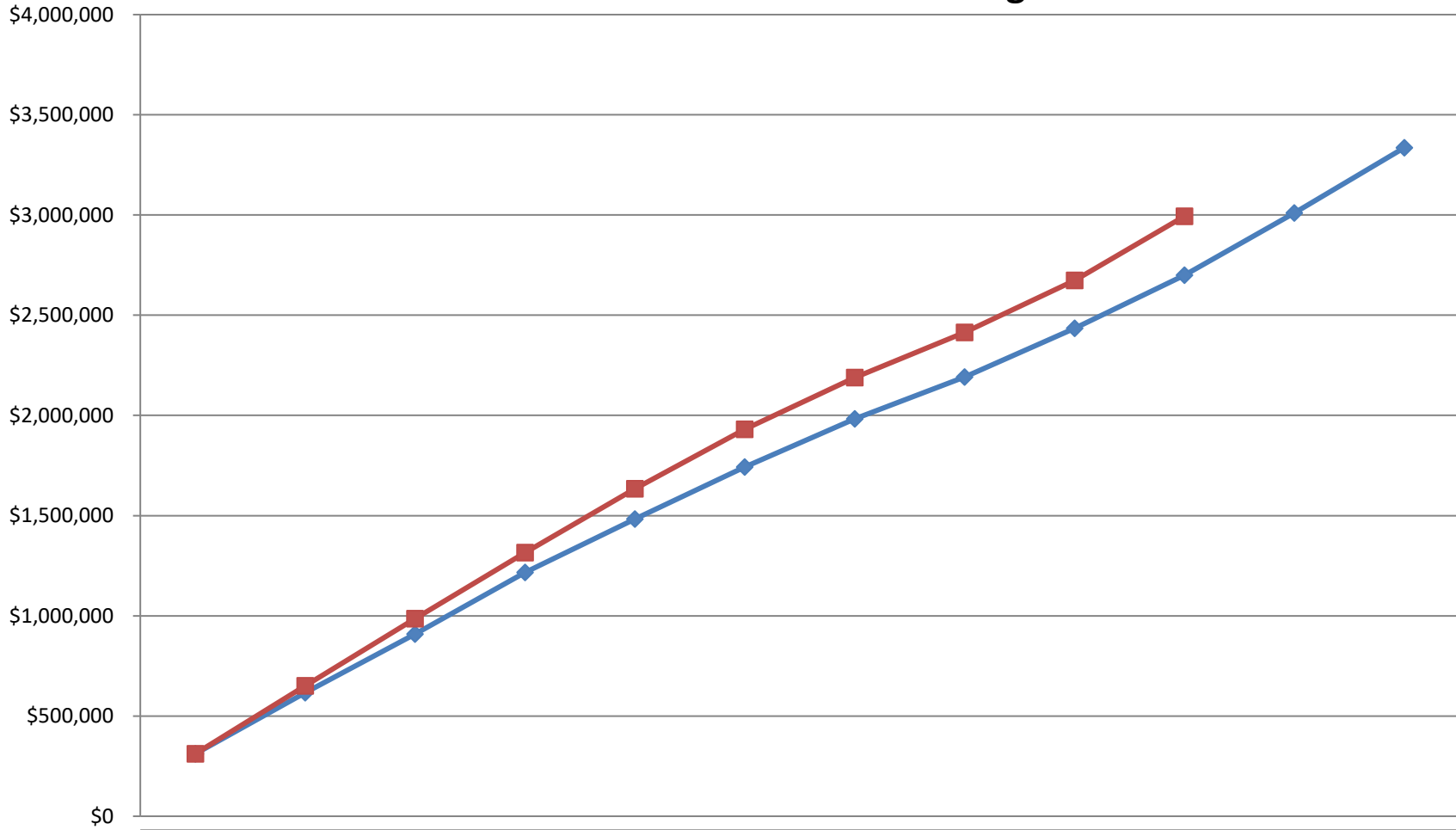
Solid Waste Management Fee FY 24 (Budget versus Actual)

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	\$259,704	\$2,674,235	\$17,138	\$239,919	109.9%
Apr-24	8.0%	\$265,766	\$2,700,082	\$319,588	\$2,993,823	\$53,822	\$293,741	110.9%
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	9,619	99,046	635	8,886
Apr-24	80.9%	9,843	100,003	11,837	110,882	1,993	10,879
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



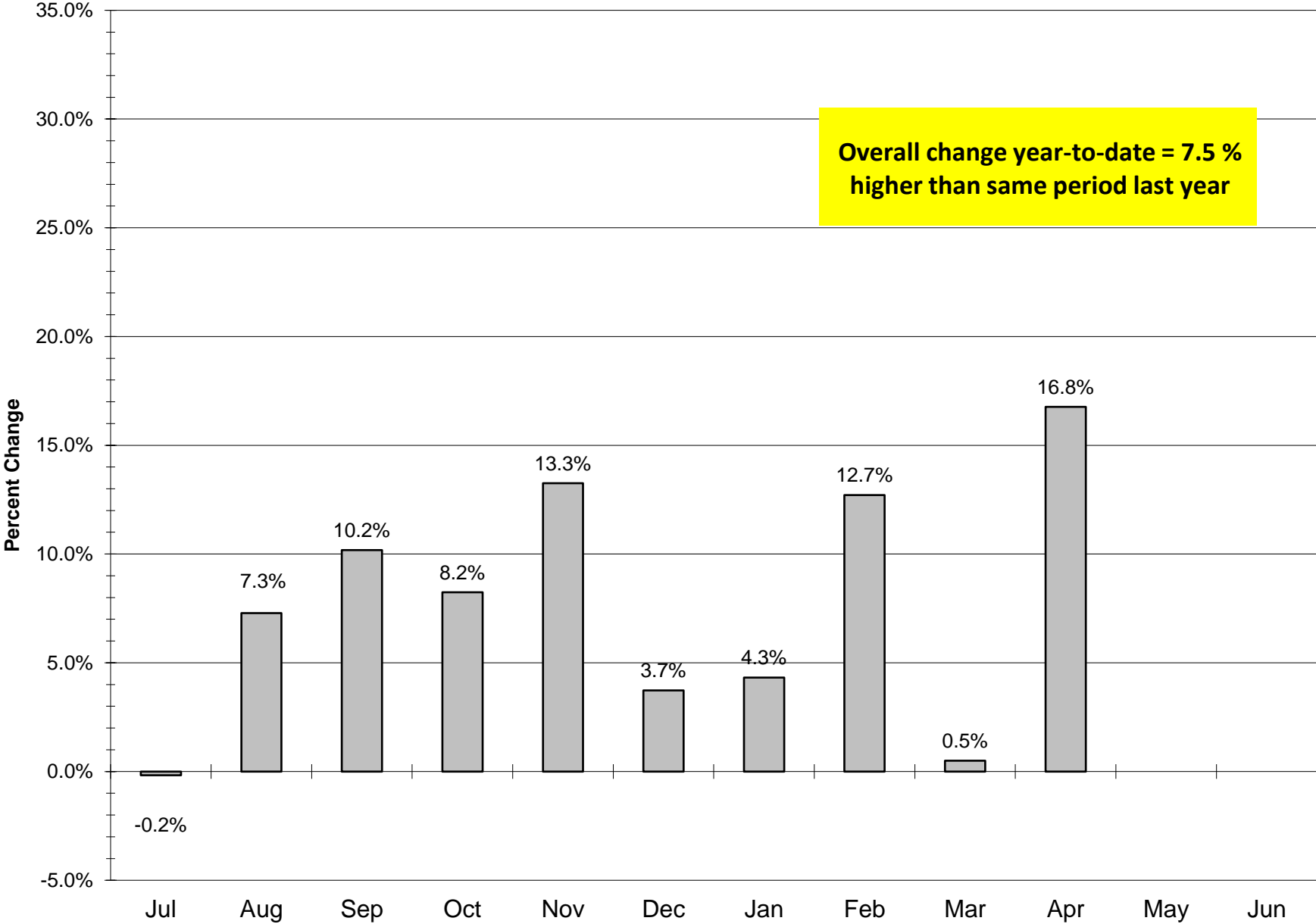
	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24
◆ Budget	\$311,066	\$616,161	\$908,276	\$1,216,175	\$1,482,937	\$1,742,365	\$1,983,233	\$2,191,750	\$2,434,316	\$2,700,082	\$3,010,054	\$3,335,702
■ Actual	\$311,501	\$651,265	\$985,511	\$1,315,418	\$1,634,298	\$1,930,686	\$2,189,260	\$2,414,531	\$2,674,235	\$2,993,823		

CHITTENDEN SOLID WASTE DISTRICT

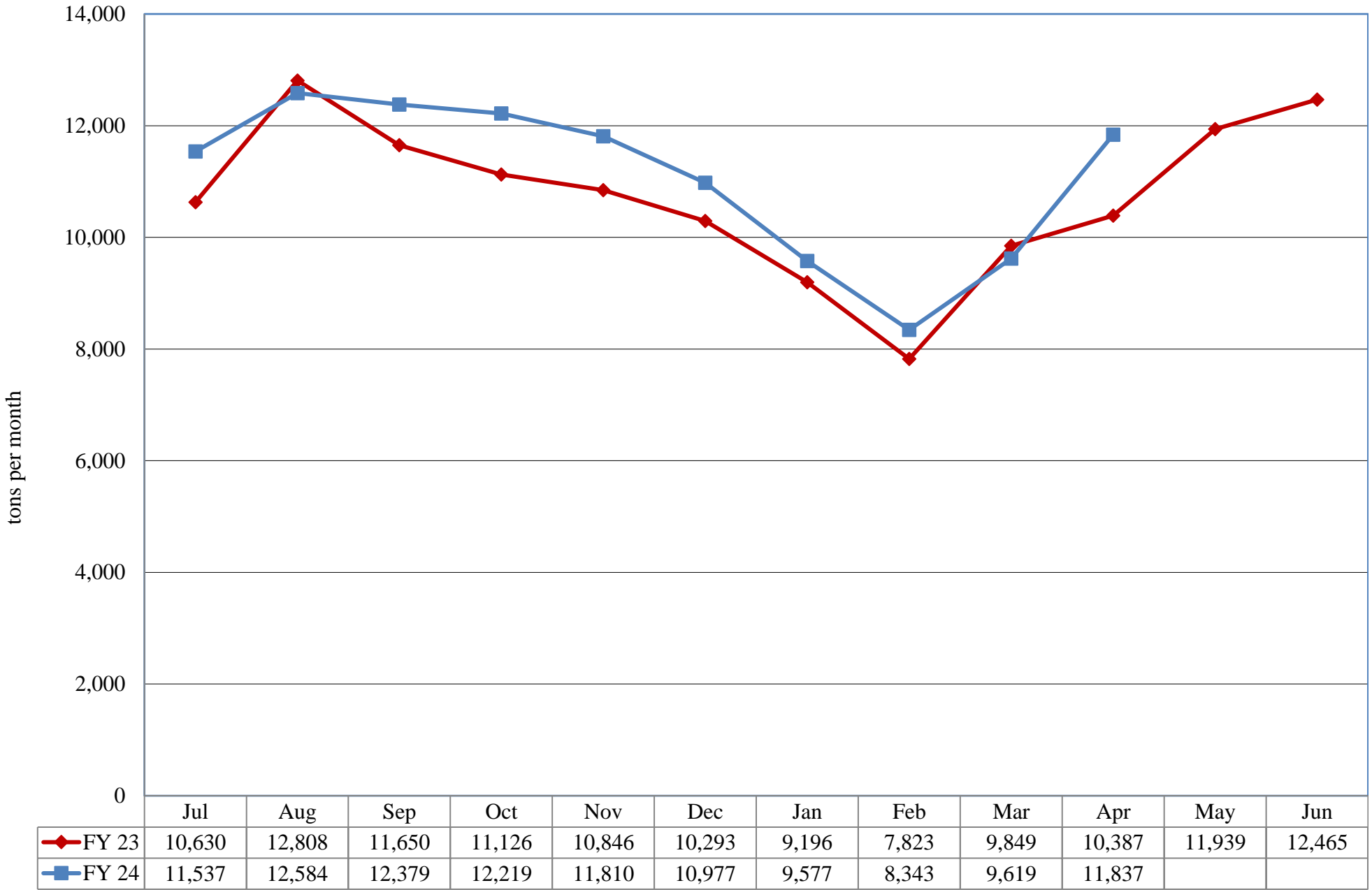
SWMF Tons Refuse Disposed per Operating Weekday

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	9,619	22	437.2	48	-1	21.1	5.1%
Apr	10,137	20	506.8	11,837	22	538.0	1,700	2	31.2	6.2%
May		22			22			0	0.0	
Jun		22			20			-2	0.0	
Total	103,113	257		110,882	254		7,769	-3		
Average			401.2			436.5			35.3	8.8%

Difference in SWMF Tons Per Month Disposed FY24 versus FY23

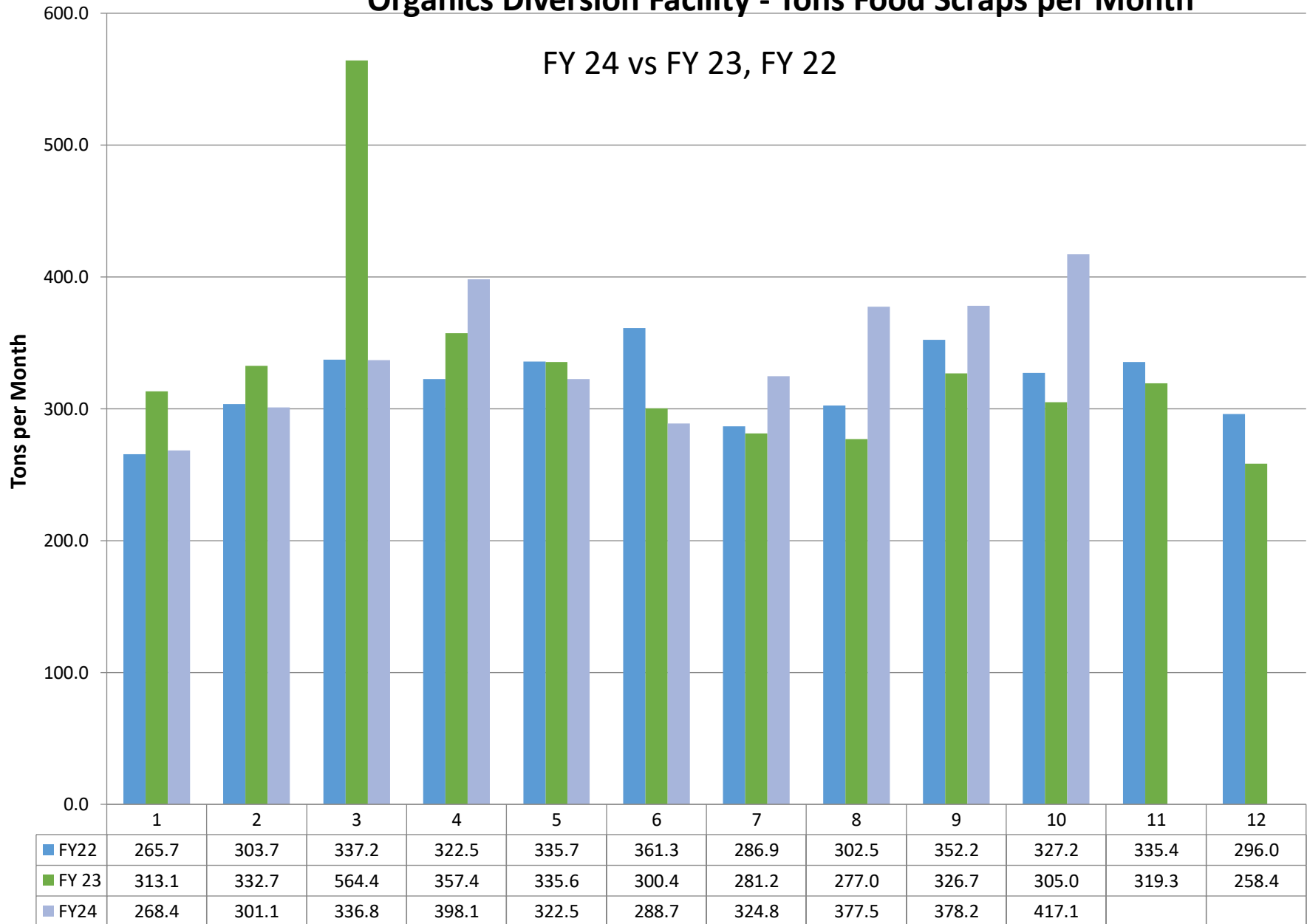


CSWD - SWMF Tons Trash per Month - FY 24 v. FY 23



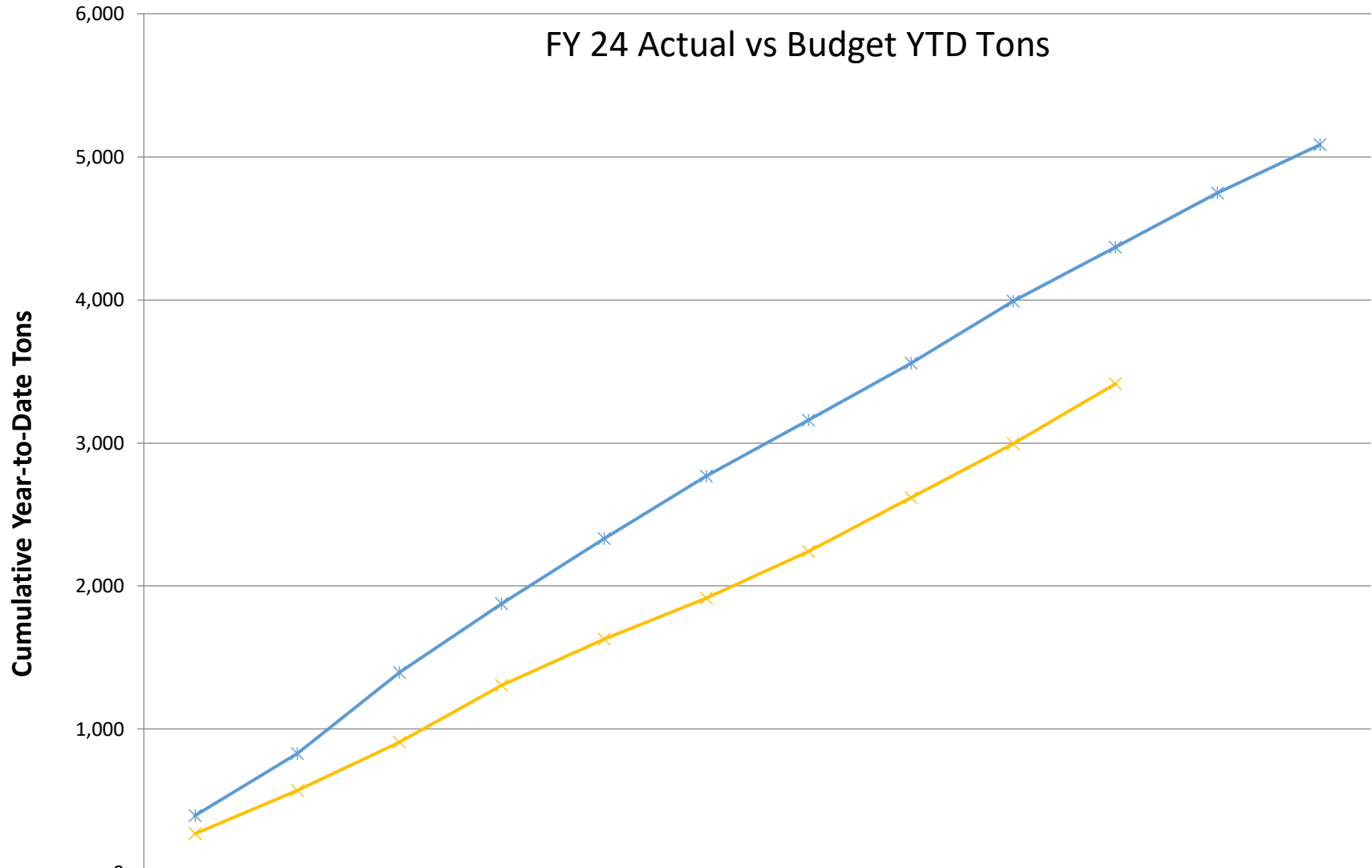
Organics Diversion Facility - Tons Food Scraps per Month

FY 24 vs FY 23, FY 22



Organics Diversion Facility - Incoming Food Scraps

FY 24 Actual vs Budget YTD Tons



FY24	268	569	906	1,304	1,627	1,916	2,240	2,618	2,996	3,413		
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