

#3.2

MEMORANDUM

To: Board of Commissioners
From: CSWD Staff
Date: October 20, 2022
Re: Program Updates

- Solid Waste Management Fee and Disposal (Jon) –

As of the end of September from a budget perspective, the first three months of FY23 is 3.0% above projected revenues. FY23 revenue is 1.8% higher than the same period in FY22. Please refer to accompanying charts.

Trash tonnage for the first quarter of FY23 was up 5.8% compared to the first quarter of FY22. Of the overall tonnage, the Municipal Solid Waste (MSW) component was down 0.9%, the Construction and Demolition Debris portion was up 2.7%, and the Alternative Daily Cover portion (fee is 25% of the full rate) was up 12.3%. The pounds per capita per day MSW disposed was 2.83 in the first quarter of FY23 which is less than it was in the first quarter of FY22. Please see attached charts.

- Organics Diversion Facility (Dan) –

- Monthly billable food scraps for September totaled 564.4 tons. This is 41% above the previous month and 44% above the FY22 average. This brings the fiscal year to date total to 1210 tons, 9% or 97.8 tons above budgeted amounts. This one-month additional influx of food scraps was due to an agreement with Casella Waste Systems in Williston during a scheduled slow-down period on their depackaging equipment. Staff easily handled the extra volume and sets ODF up for coming close to FY projections for diverted food scraps coming across our scale.
- ODF will be once again hosting the annual ANR VT Compost Operator Training course in early November.
- Due to supply-chain issues, delivery of the purchased Doppstadt trommel screening equipment has been pushed back yet again. The new expected delivery date is now the end of November.

- Materials Recovery Facility (Josh)

- YTD average monthly inbound single stream material: 3,704 tons
- YTD average monthly marketed material: 3,363 tons
- 12-month, average commodity revenue (ACR): \$140.90/ton
- All data includes PGA tons and costs

- **Marketing & Communications** (Alise/Michele) –
 - The “We Can Take It” print campaign ads are being trafficked this week to local papers. Look for a seasonal change in A-Z items.
 - Phase 1 of the CSWD.net web design has been successfully completed. Deliverables included: discovery work with a cross departmental team and customer surveying, a content strategy informed by hard data, and wireframes for Phase 2 developers. The Phase 2 RFP was released on October 14 with proposals due by Nov. 1.

Media Mentions – Sept/Oct

10/6/2022 Shelburne News – Joey Adams – [Approve new recycling facility in November](#)

10/6/2022 Williston Observer – Cindy Turcot - [Ready for Recycling Upgrade](#)

[10/11/2022 Colchester Sun - Charlie Pappillo - Help Vermonters recycle more by voting 'yes' on CSWD's ballot](#)

10/11/2022 Burlington Free Press – April Barton – [How to vote on Chittenden County’s \\$22M recycling question](#)

10/18/2022 Essex Reporter – Essex Energy Committee – [Support CSWD’s multi-use recycling facility on the November ballot](#)

- **Outreach** (Beth) – The Outreach Team is winding down the public tour season this week. We continue to push private tours to businesses and schools ahead of the MRF bond vote. This week, we are excited to welcome representatives from Seventh Generation and Ben& Jerry’s at the MRF and GMC for tours. We are also continuing outreach ahead of the MRF bond vote with presentations at the South Burlington and Burlington rotaries last week where the audiences have been engaged and supportive. We are excited to announce that we have hired Kat Moody as our new Community Outreach Coordinator. Kat is a former CSWD intern and ready to hit the ground running with a host of fresh ideas on new ways to connect with our communities.
- **Admin – Health Insurance 2023** – (Amy Jewell) – Municipalities with fewer than 100 employees, may choose from the plans offered through the Exchange, known as Vermont Health Connect (VHC). MVP offers 13 plan choices and BCBS offers 13 plan choices. CSWD switched from BCBS to MVP in January 2020 as a result of BCBS premium increases. The Green Mountain Care Board has announced the approved rate increases for the VHC plans for 2023. The Small Group increases for BCBS increased on average of 11.7%. The Small Group MVP Plans increased 18.3%. Even with the higher increase, MVP plans are still less expensive than BCBS plans. CSWD currently offers two plan choices to our 40 covered employees. 10 eligible employees opt-out of CSWD coverage. The two plans increased by 19.72% and 15.47%. We budgeted an anticipated 9% increase for coverage offered from January 2023 to June 2023 (the last six months of our fiscal year). We are evaluating all opportunities to reduce the impact to CSWD and still provide excellent coverage to our staff. This information will be discussed and reviewed with our Finance Committee in November.
- **Compliance** (Josh/Jeannine) – In September another version of the Hauler Newsletter was sent out to our hauling community highlighting, amongst other things, the MRF bond vote, the recent changes to the SWMO, and the project at ODF · A two-week load check intensive was held between September 20th and October 3rd. Compliance staff were onsite at Casella’s transfer station on Avenue B for a couple hours every day during the two-week span inspecting loads. This intensive will drive a lot of the focus of the compliance team on the hauling community over the next six months or so when another load check blitz is conducted.



CHITTENDEN SOLID WASTE DISTRICT

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

Month	Total Tons per Month			
	FY 22 tons	FY 23 tons	Tons Diff.	% Diff
Jul	11,558	10,630	-928	-8.0%
Aug	11,729	12,808	1,079	9.2%
Sep	11,236	11,695	459	4.1%
Oct				
Nov				
Dec				
Jan				
Feb				
Mar				
Apr				
May				
Jun				
Total Tons YTD	34,523	35,134	611	1.8%
Mgmt Fee \$ YTD	\$932,120	\$948,607	\$16,487	1.8%

	Tons	\$
FY 23 Budget	125,250	\$3,381,750
FY 23 Actual YTD	35,134	\$948,607
Difference	-90,116	(\$2,433,143)
FY 23 Actual % YTD vs Budget %	28.1%	
YTD % of Months	25.0%	

Chittenden Solid Waste District

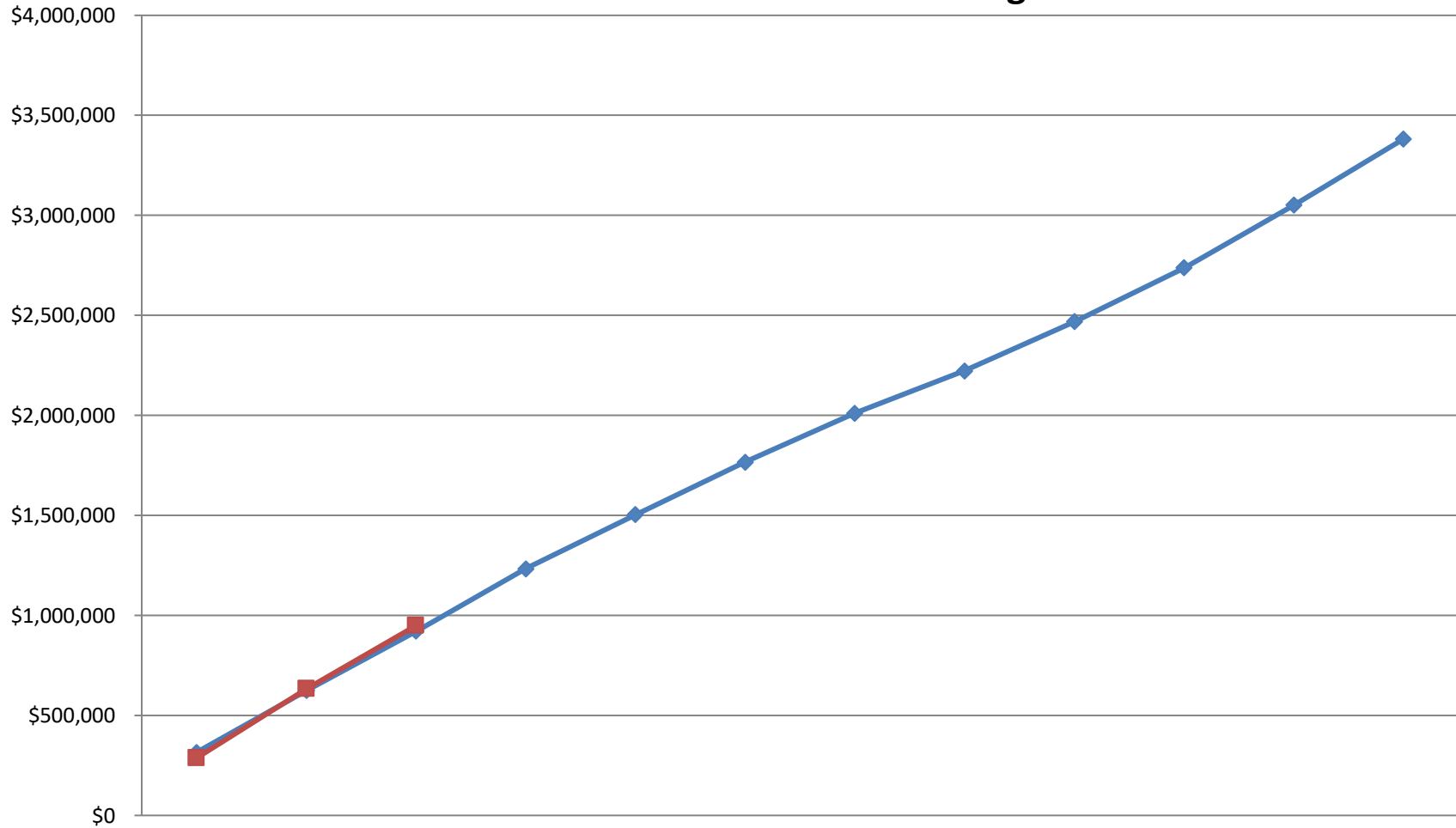
Solid Waste Management Fee FY 23 (Budget versus Actual)

Time	Tons	\$/Ton	\$
FY 23 Budget	125,250	\$27.00	\$3,381,750

\$	Budget \$			Actual		Difference		% of YTD Budget
	Percent	\$ per month	\$ YTD	\$ per month	\$ YTD	\$ per month	\$ YTD	
Jul-22	9.3%	\$315,360	\$315,360	\$287,004	\$287,004	(\$28,356)	-\$28,356	91.0%
Aug-22	9.1%	\$309,307	\$624,667	\$345,828	\$632,832	\$36,521	\$8,165	101.3%
Sep-22	8.8%	\$296,148	\$920,815	\$315,775	\$948,607	\$19,628	\$27,792	103.0%
Oct-22	9.2%	\$312,149	\$1,232,964					
Nov-22	8.0%	\$270,445	\$1,503,409					
Dec-22	7.8%	\$263,009	\$1,766,418					
Jan-23	7.2%	\$244,193	\$2,010,611					
Feb-23	6.3%	\$211,395	\$2,222,006					
Mar-23	7.3%	\$245,915	\$2,467,921					
Apr-23	8.0%	\$269,435	\$2,737,356					
May-23	9.3%	\$314,251	\$3,051,607					
Jun-23	9.8%	\$330,143	\$3,381,750					

TONS	Budget Tons			Actual		Difference	
	Percent	Monthly Tons	Tons YTD	Tons per month	Tons YTD	Tons per month	Tons YTD
Jul-22	9.3%	11,680	11,680	10,630	10,630	(1,050)	(1,050)
Aug-22	18.5%	11,456	23,136	12,808	23,438	1,353	302
Sep-22	27.2%	10,968	34,104	11,695	35,134	727	1,029
Oct-22	36.5%	11,561	45,665				
Nov-22	44.5%	10,016	55,682				
Dec-22	52.2%	9,741	65,423				
Jan-23	59.5%	9,044	74,467				
Feb-23	65.7%	7,829	82,297				
Mar-23	73.0%	9,108	91,404				
Apr-23	80.9%	9,979	101,384				
May-23	90.2%	11,639	113,022				
Jun-23	100.0%	12,228	125,250				

CSWD - Solid Waste Management Fee Revenues Year-To-Date - FY 23 Actual v. FY 23 Budget



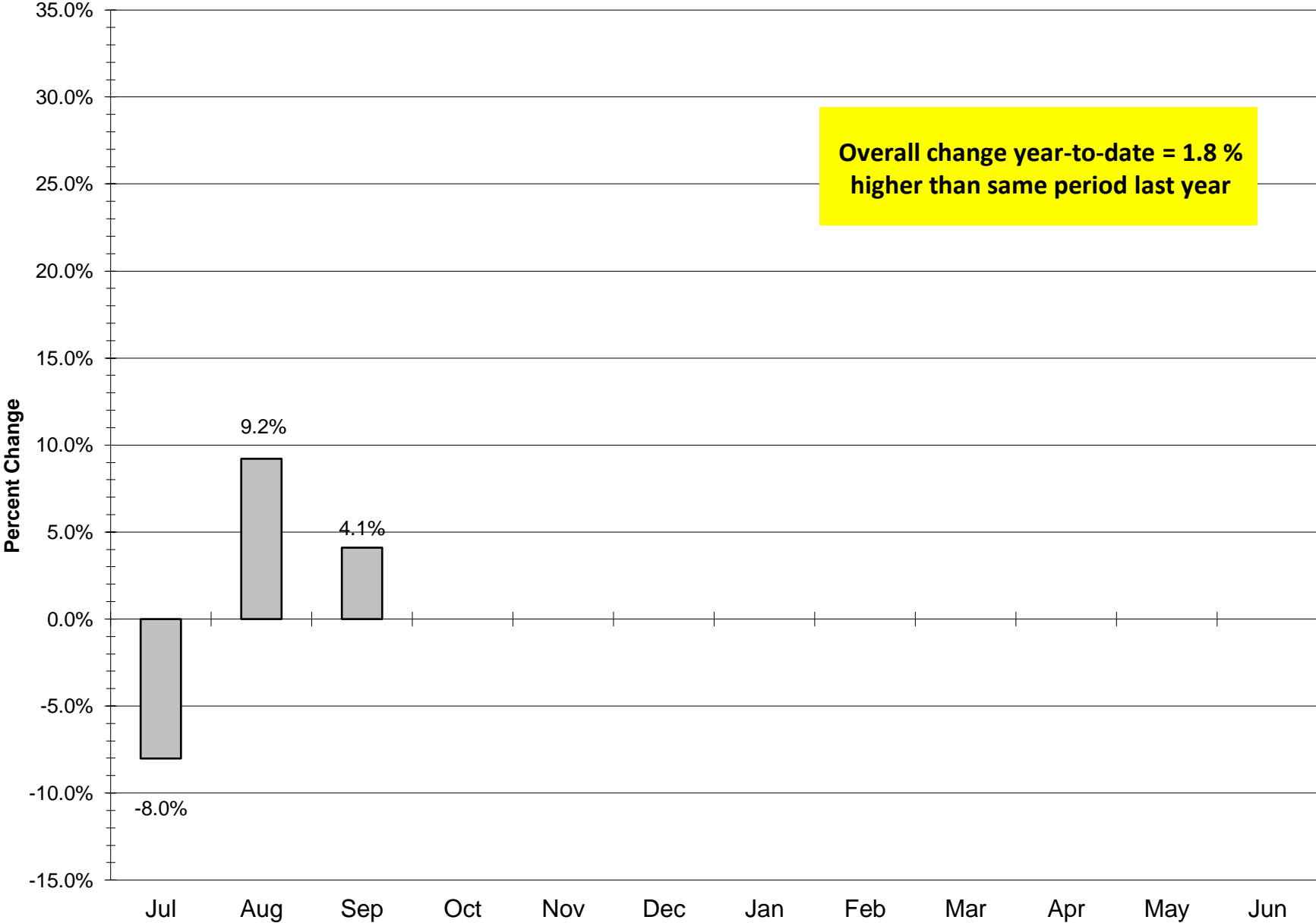
	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23
◆ Budget	\$315,360	\$624,667	\$920,815	\$1,232,964	\$1,503,409	\$1,766,418	\$2,010,611	\$2,222,006	\$2,467,921	\$2,737,356	\$3,051,607	\$3,381,750
■ Actual	\$287,004	\$632,832	\$948,607									

CHITTENDEN SOLID WASTE DISTRICT

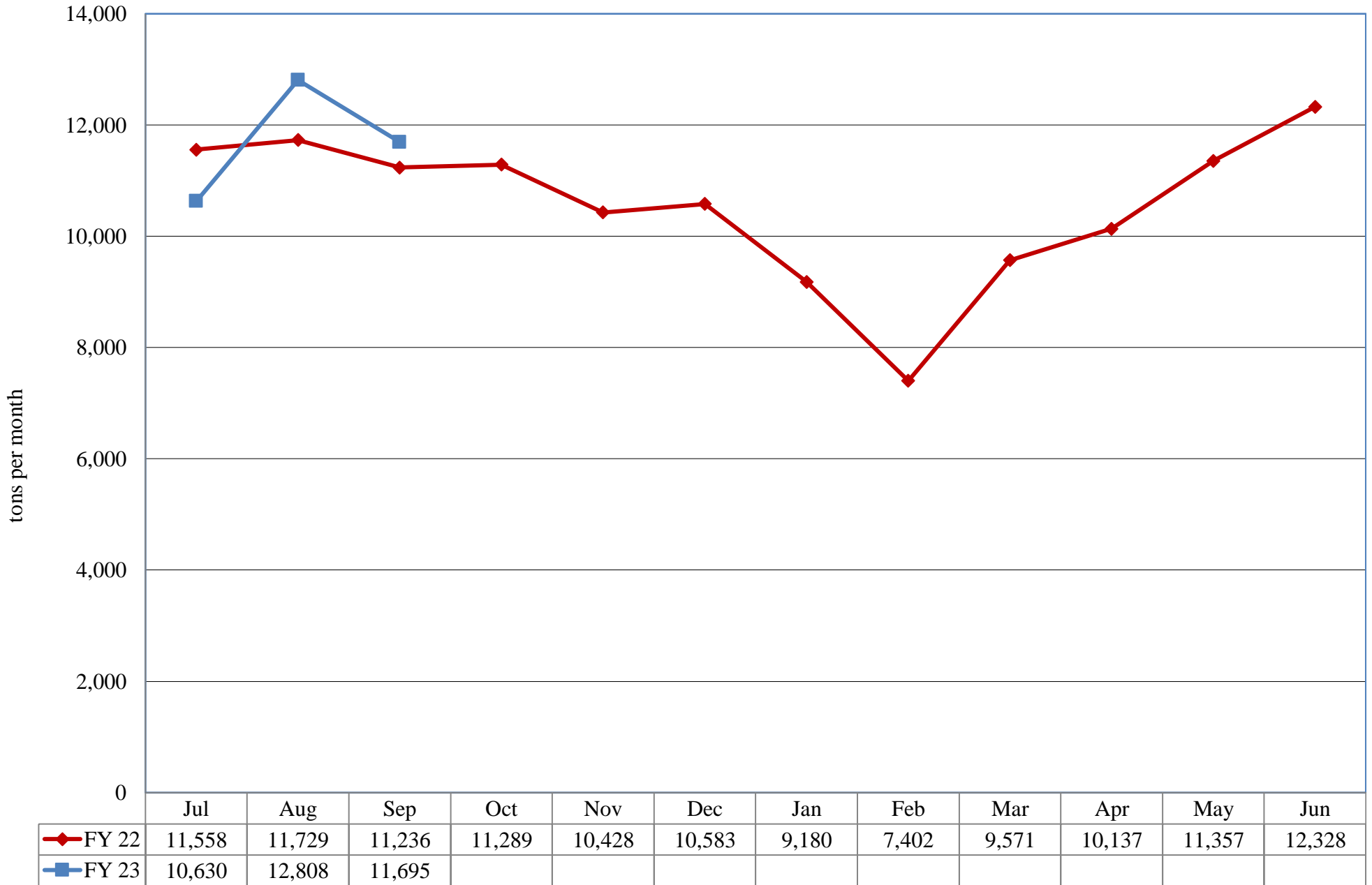
SWMF Tons Refuse Disposed per Operating Weekday

Month	FY 22			FY 23			Difference FY 23 vs FY 22			
	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	21	550.4	10,630	20	531.5	-928	-1	-18.9	-3.4%
Aug	11,729	22	533.2	12,808	23	556.9	1,079	1	23.7	4.5%
Sep	11,236	21	535.0	11,695	21	556.9	459	0	21.9	4.1%
Oct	0	21	0.0		21					
Nov	0	22	0.0		22					
Dec	0	23	0.0		22					
Jan	0	21	0.0		22					
Feb	0	20	0.0		20					
Mar	0	23	0.0		23					
Apr	0	21	0.0		20					
May	0	21	0.0		22					
Jun	0	22	0.0		22					
Total	34,523	258		35,134	258		611	0		
Average			133.8			136.2			2.4	1.8%

Difference in SWMF Tons Per Month Disposed FY23 versus FY22

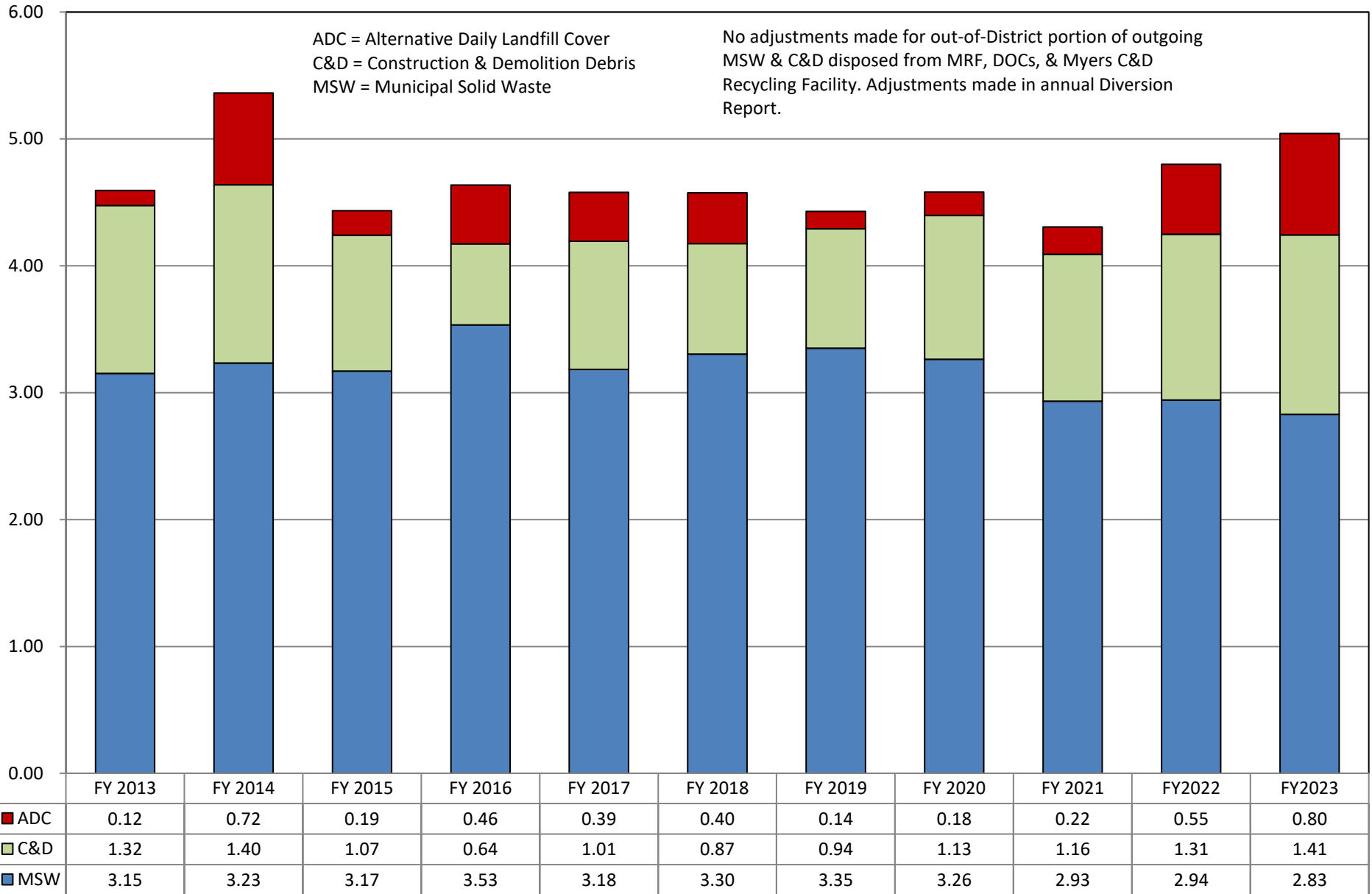


CSWD - SWMF Tons Trash per Month - FY 23 v. FY 22



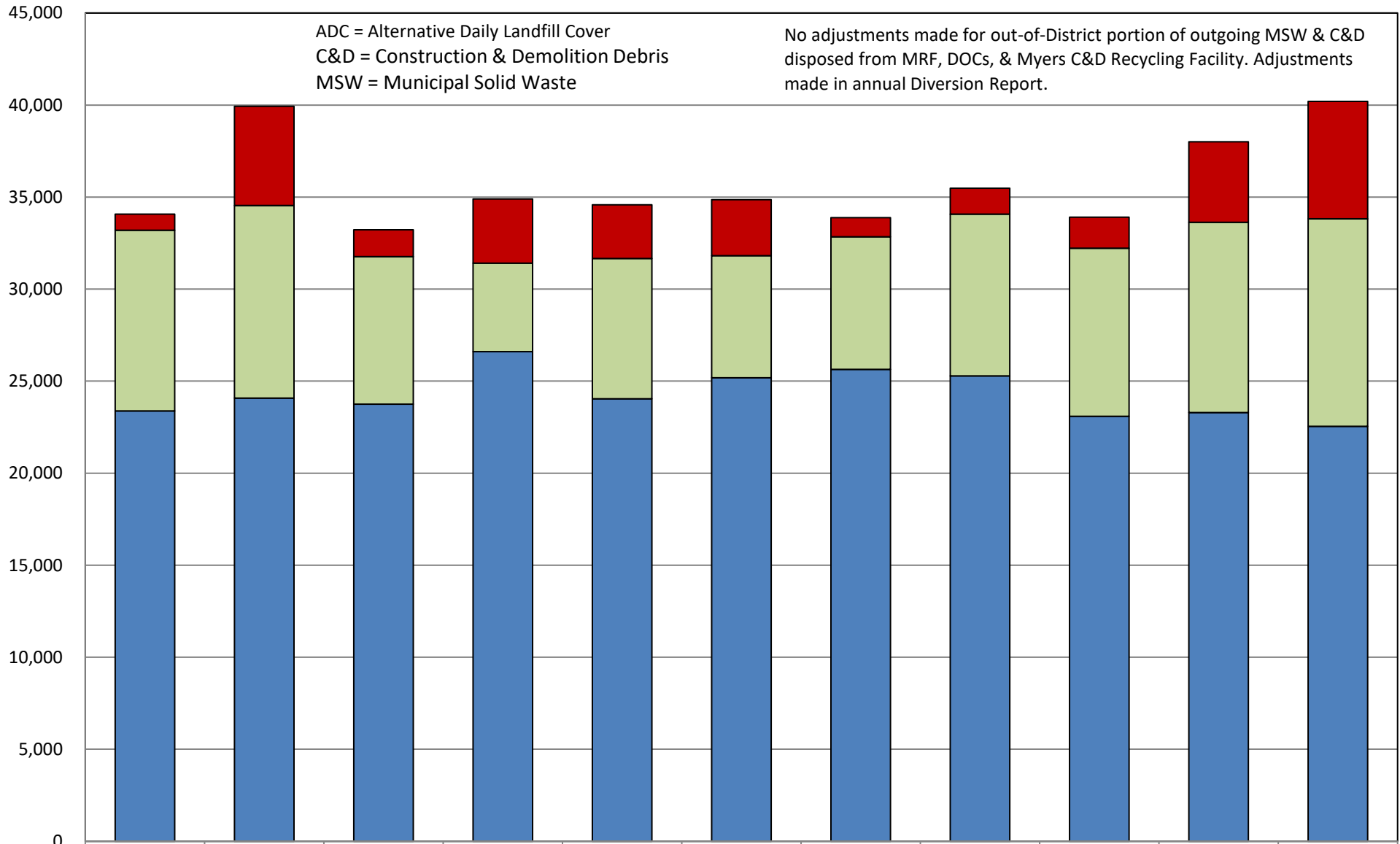
CHITTENDEN SOLID WASTE DISTRICT

Pounds per Capita per Day Landfilled or Incinerated - Fiscal Years 2013-2023 through 1st Quarter



CHITTENDEN SOLID WASTE DISTRICT

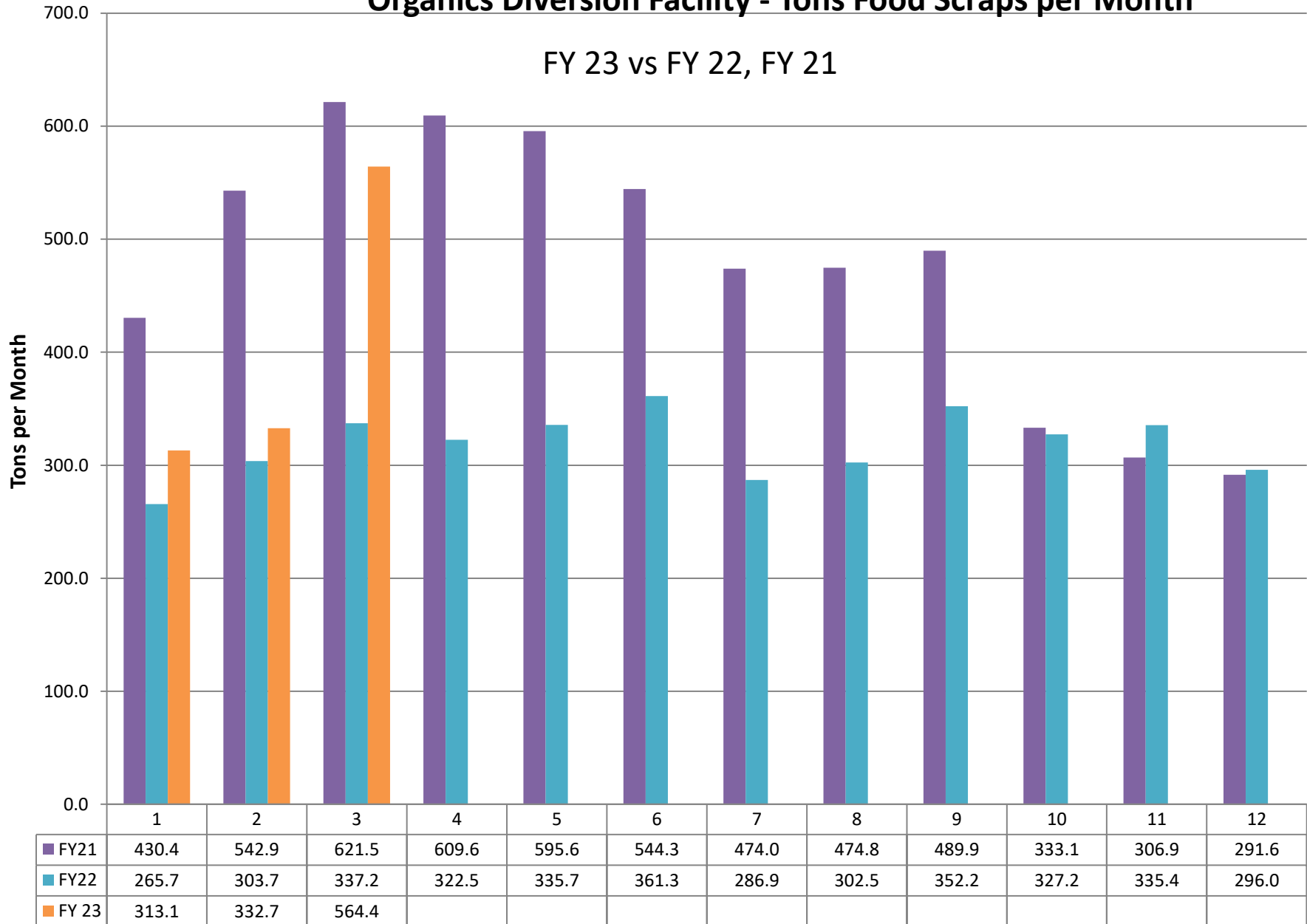
Tons Landfilled or Incinerated - Fiscal Years 2013-2023 through 1st Quarter



	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY2022	FY2023
■ ADC	886	5,396	1,451	3,484	2,916	3,052	1,047	1,413	1,695	4,368	6,376
■ C&D	9,806	10,459	8,021	4,807	7,622	6,632	7,199	8,793	9,127	10,334	11,278
■ MSW	23,387	24,079	23,748	26,609	24,038	25,179	25,638	25,279	23,090	23,296	22,546

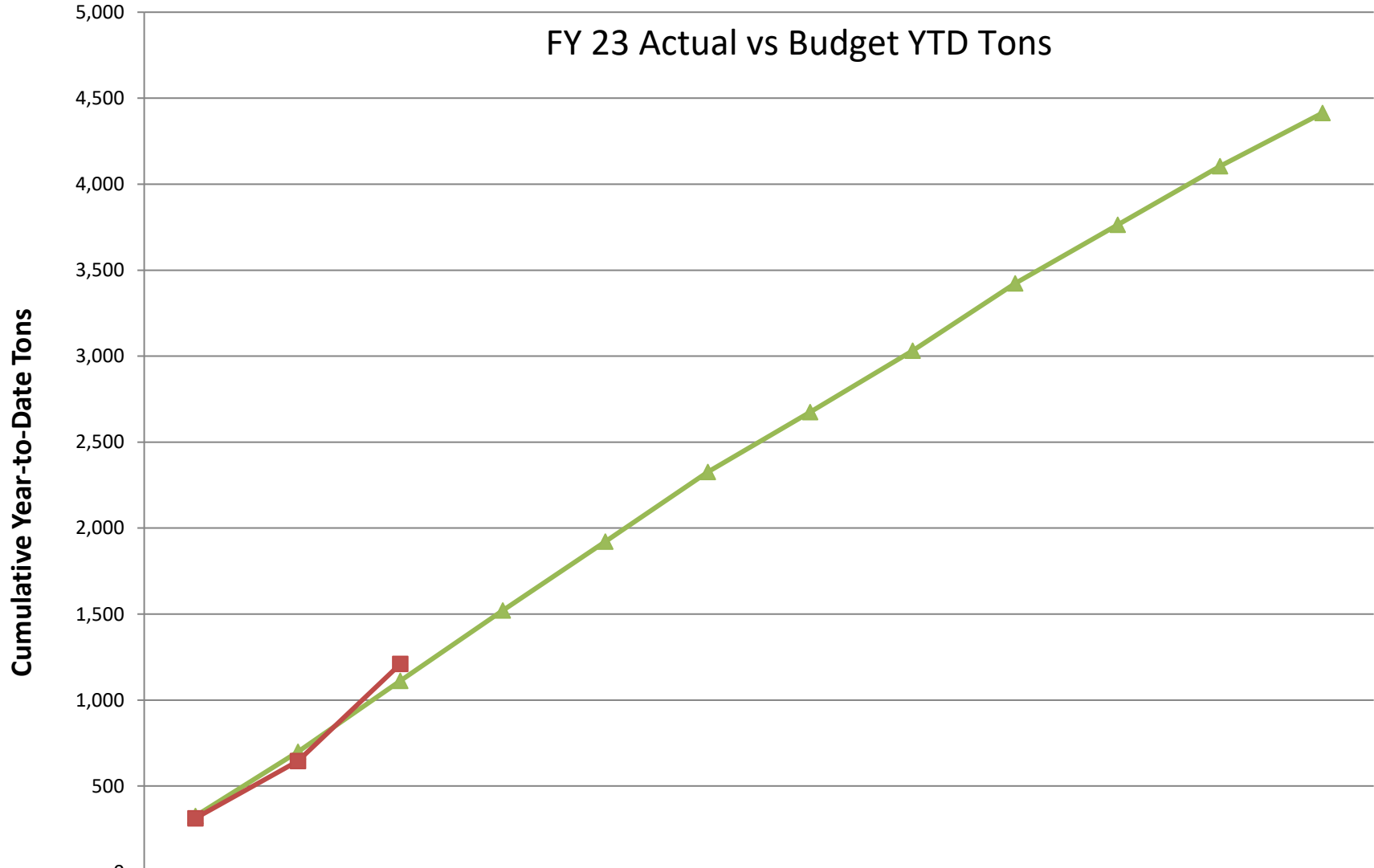
Organics Diversion Facility - Tons Food Scraps per Month

FY 23 vs FY 22, FY 21



Organics Diversion Facility - Incoming Food Scraps

FY 23 Actual vs Budget YTD Tons



	1	2	3	4	5	6	7	8	9	10	11	12
▲ FY 23 Budget	325	700	1,112	1,521	1,922	2,327	2,674	3,032	3,423	3,764	4,104	4,414
■ FY 23	313	646	1,210									