

#3.2

MEMORANDUM

To: Board of Commissioners

From: CSWD Staff

Date: January 19, 2023

Re: Program Updates

- Solid Waste Management Fee and Disposal (Jon) –

December data is not yet finalized. As of the end of November, 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.

- Organics Diversion Facility (Dan) –
 - Monthly billable food scraps for December totaled 300.4 tons. This is 12% below the previous month and 6% below the FY22 average. It brings the fiscal year to date total to 2,204 tons – 5% or 123 tons below budgeted projections.
 - Work is quickly nearing completion on the new ODF office and scale house at 860 Redmond Rd. Staff will slowly begin transferring the office over the 2nd half of January with the intent on fully occupying the space by mid-February. There are some final details that will need to be completed in spring, but it should be functional as an office for the remainder of the winter.
 - After many months of delay, the new Doppstadt trommel screener arrived at the end of December. In its initial few weeks of use it has proven to be very effective at its main purpose - removing film plastic early in the process. This will result in a substantially cleaner finished product at the point of final screening. Many of the other planned uses anticipated for this past fall will have to wait until weather warms in the spring.
 - Dan will be representing CSWD at the US Composting Council conference in Ontario, CA in late January.
- Materials Recovery Facility (Josh)
 - YTD average monthly inbound single stream material: 3,629 tons
 - YTD average monthly marketed material: 2,893 tons
 - 12-month, average commodity revenue (ACR): \$109.22/ton
 - All data includes PGA tons and costs

- **Marketing & Communications (Alise/Michele) –**
 - The 12 Days of Disposal social media campaign is complete. Facebook showed the most engagement while Instagram showed an encouraging increase from past posts. This campaign’s learnings will be incorporated into future social campaigns as we are focusing on increasing our following and reach.
 - A new, more streamlined Annual Report will be distributed to CSWD member town and city legislative bodies and posted on our website by February 1.
 - We are negotiating final contract terms with a Burlington-based firm for the Phase 2 work of our new website—the actual build-out of the site.
 - CSWD has been transitioning away from promoting the CSWD Hotline number (x8111) and using the main x8100 number on new materials since late 2021 as part of our efforts to be more efficient and streamline duties. We are now notifying the public across Chittenden County and Vermont via numerous channels to let them know that the -8111 number will be going away in March. We will continue to provide the same excellent level of customer service and responsiveness that has been a hallmark of CSWD for 30 years, just more efficiently via one main phone line—802-872-8100.

Media Mentions – Dec/Jan

1.6.2023 – Burlington Free Press How to get rid of your Christmas tree
12.28.2022 – WCAX Is wrapping paper recyclable?
12.23.2022 – WCAX Is that trash or recycling?

- **Outreach:** Team Outreach is going back to basics and focusing our energy on field visits, school workshops and community presentations. We already have our sights set on Earth Week (April 16-22, 2-23). We have compiled a team to create a comprehensive campaign that will cross all of our outreach efforts: businesses, schools, community and social media. We are working closely with Marketing and Communications to ensure this is a creative and educational endeavor. Stay tuned!!
- **Legislative Initiatives (Jen) –** The legislative session kicked off on January 3rd and bills have slowly been popping out as legislators get oriented, many for the first time. On January 19th I provided testimony to the House Committee on Environment and Energy to give an introduction/overview of CSWD in preparation for the committee taking up solid waste related bills. They will be taking up two solid waste related bills next week: Expansion of the bottle bill (bill not introduced) and [H.67](#) Extended Producer Responsibility for Household Hazardous Waste. I have been invited to speak to the committee next week on Household Hazardous Waste and H.67. Other solid waste related bills that have been introduced are included in the attachment.

Vermont 2023/2024 Solid Waste Related Bills

Year	Bill	Sponsors	Originating Committee	Bill Statement of Purpose	Status	Action
HOUSE						
2023	H48	Rep. Katherine Sims; Rep. Woodman Page; Rep. Brian Smith; Rep. Carol Ode ; Rep. David Templeman; Rep. Heather Surprenant; Rep. Kristi Morris; Rep. Larry Labor; Rep. Leslie Goldman; Rep. Lisa Hango; Rep. R. Scott Campbell; Rep. Robert "Bobby" Farlice-Rubio; Rep. Scott Beck; Rep. Terri Williams	House Committee on Environment and Energy	An Act Related to Solid Waste Management: The bill proposes to establish a Landfill Siting Commission to evaluate and identify a new site for the location and operation of a landfill in the State. This bill also proposes to establish the Vermont Materials Management Council to assist the Secretary of Natural Resources in the long-term management of solid waste in the State. In addition, the bill proposes to ban from landfill disposal in the State landfill leachate, septage, or sludge that is generated by a facility that lacks a certification from the Secretary of Natural Resources or lacks approval from the Secretary of Natural Resources for disposal at a landfill. The bill also proposes to establish a Landfill Closure and Planning Account in the Waste Management Assistance Fund to be used by the Secretary of Natural Resources to close existing landfills, plan for new landfills, and remediate contamination caused by landfills in the State. The Landfill Closure and Planning Account would be funded by increases on the tax on solid waste facilities and an increase on the tax on hazardous waste.	Status:Read First Time and referred to the Committee on Environment and Energy (01/12/23)	
2023	H.50	Rep. Dane Whitman; Rep. Katherine "Kari" Dolan; Rep. Amy Sheldon; Rep. Carol Ode ; Rep. Trevor Squirrel	House Committee on Environment and Energy	An Act Relating To Prohibiting The Labeling Of Consumer Products That Contain Pfas As Compostable: This bill proposes to prohibit the sale, offer for sale, or distribution of a consumer product in the State that has a total organic fluorine concentration of greater than 100 parts per million.		
2023	H.67	Rep Kari Dolan; Rep. Carol Ode ; Rep Amy Sheldon; Rep Gabrielle Stebbins	House Committee on Environment and Energy	An act relating to household products containing hazardous substances: This bill would require that manufacturers of household products containing a hazardous substance participate in a stewardship organization and implement a plan to collect household products containing a hazardous substance free of charge to the public.		

SENATE

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	11,650	414	3.7%
Oct	11,289	11,126	-162	-1.4%
Nov	10,428	10,846	417	4.0%
Dec				
Jan				
Feb				
Mar				
Apr				
May				
Jun				
Total Tons YTD	56,240	57,060	820	1.5%
Mgmnt Fee \$ YTD	\$1,518,484	\$1,540,633	\$22,149	1.5%

	Tons	\$
FY 23 Budget	125,250	\$3,381,750
FY 23 Actual YTD	57,060	\$1,540,633
Difference	-68,190	(\$1,841,117)
FY 23 Actual % YTD vs Budget %	45.6%	
YTD % of Months	41.7%	

Chittenden Solid Waste District

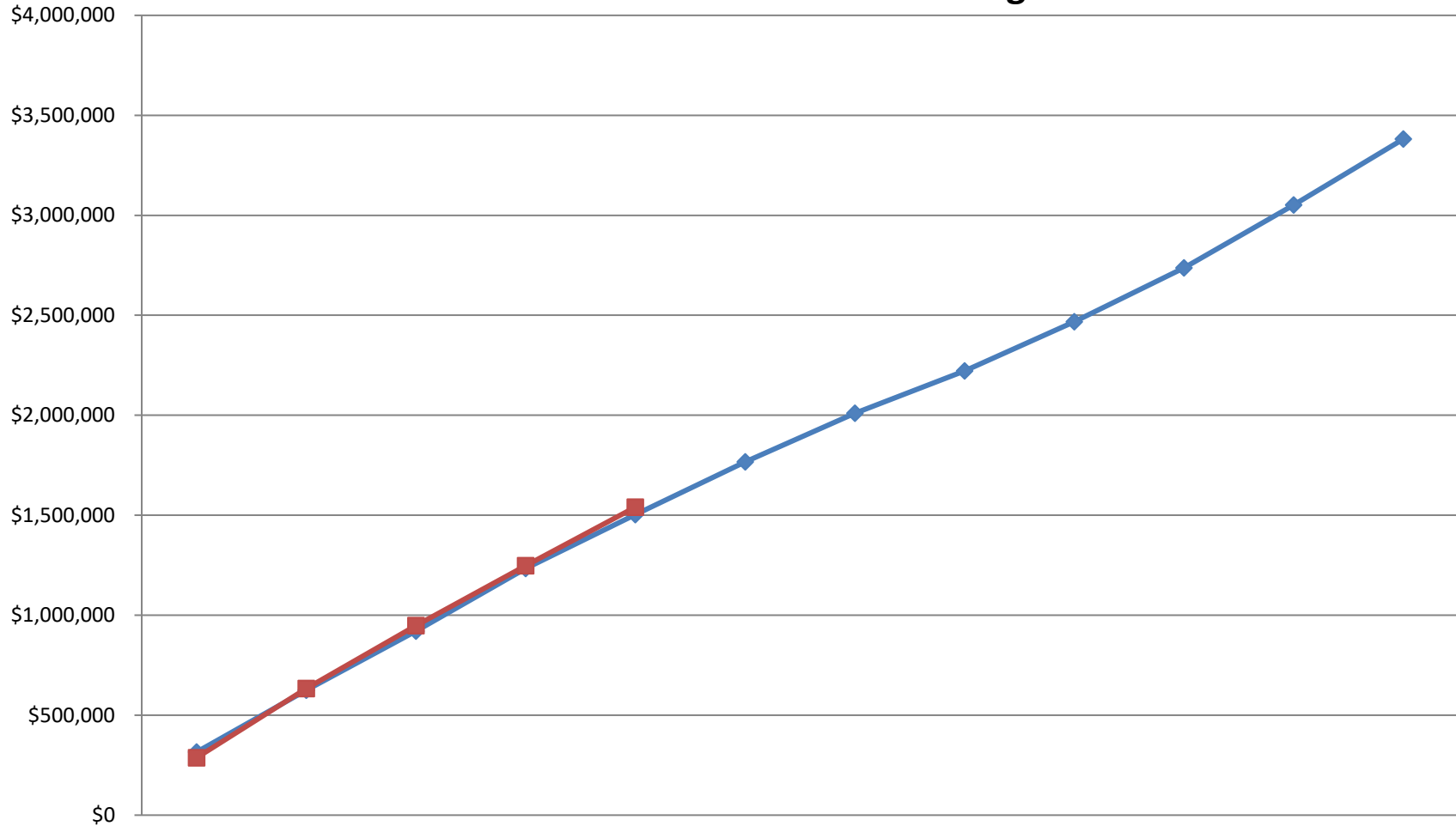
Solid Waste Management Fee FY 23 (Budget versus Actual)

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	\$314,558	\$947,389	\$18,410	\$26,575	102.9%
Oct-22	9.2%	\$312,149	\$1,232,964	\$300,415	\$1,247,804	(\$11,735)	\$14,840	101.2%
Nov-22	8.0%	\$270,445	\$1,503,409	\$292,829	\$1,540,633	\$22,384	\$37,224	102.5%
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	11,650	35,088	682	984
Oct-22	36.5%	11,561	45,665	11,126	46,215	(435)	550
Nov-22	44.5%	10,016	55,682	10,846	57,060	829	1,379
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



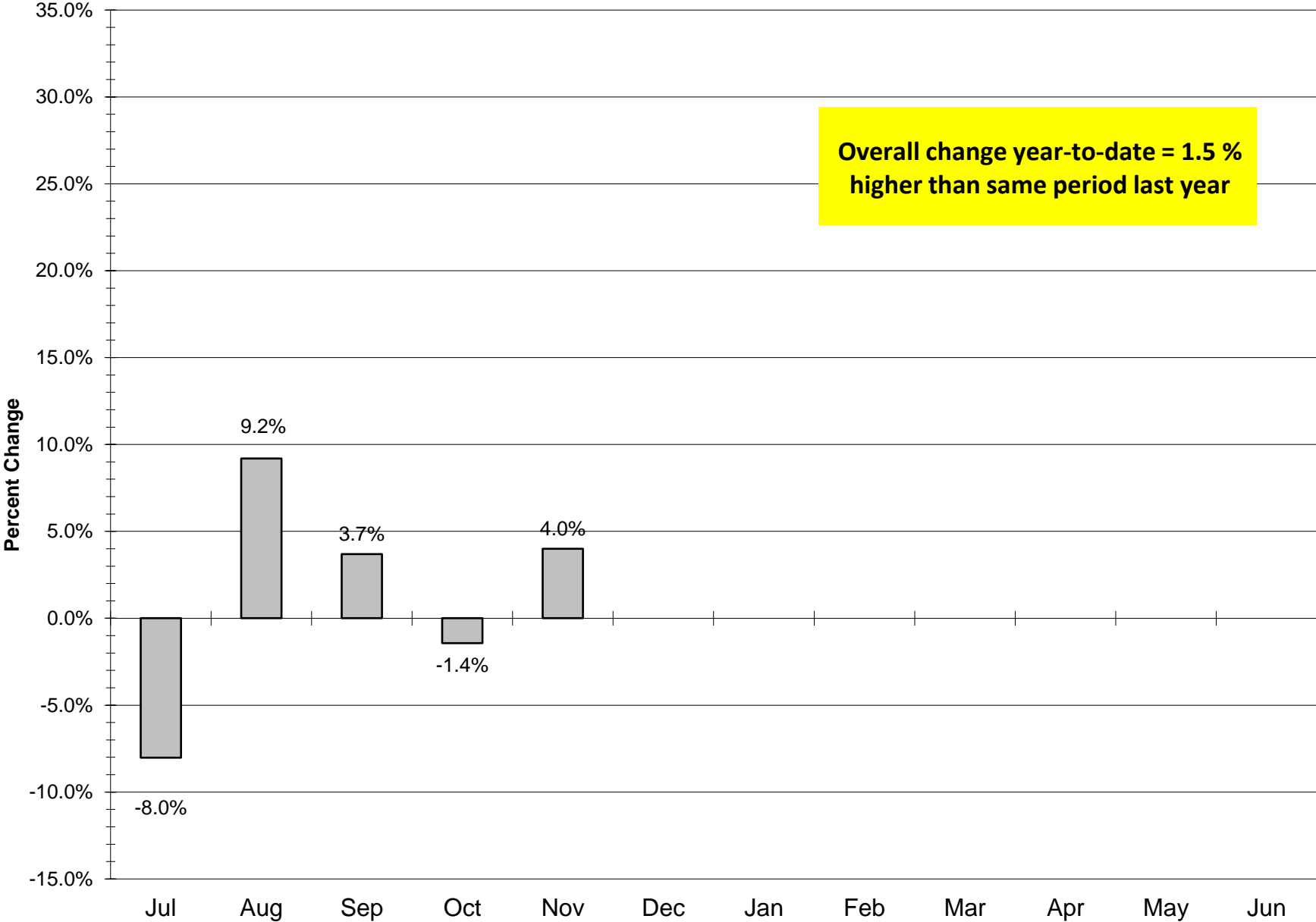
	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23
—◆— Budget	\$315,360	\$624,667	\$920,815	\$1,232,964	\$1,503,409	\$1,766,418	\$2,010,611	\$2,222,006	\$2,467,921	\$2,737,356	\$3,051,607	\$3,381,750
—■— Actual	\$287,004	\$632,832	\$947,389	\$1,247,804	\$1,540,633							

CHITTENDEN SOLID WASTE DISTRICT

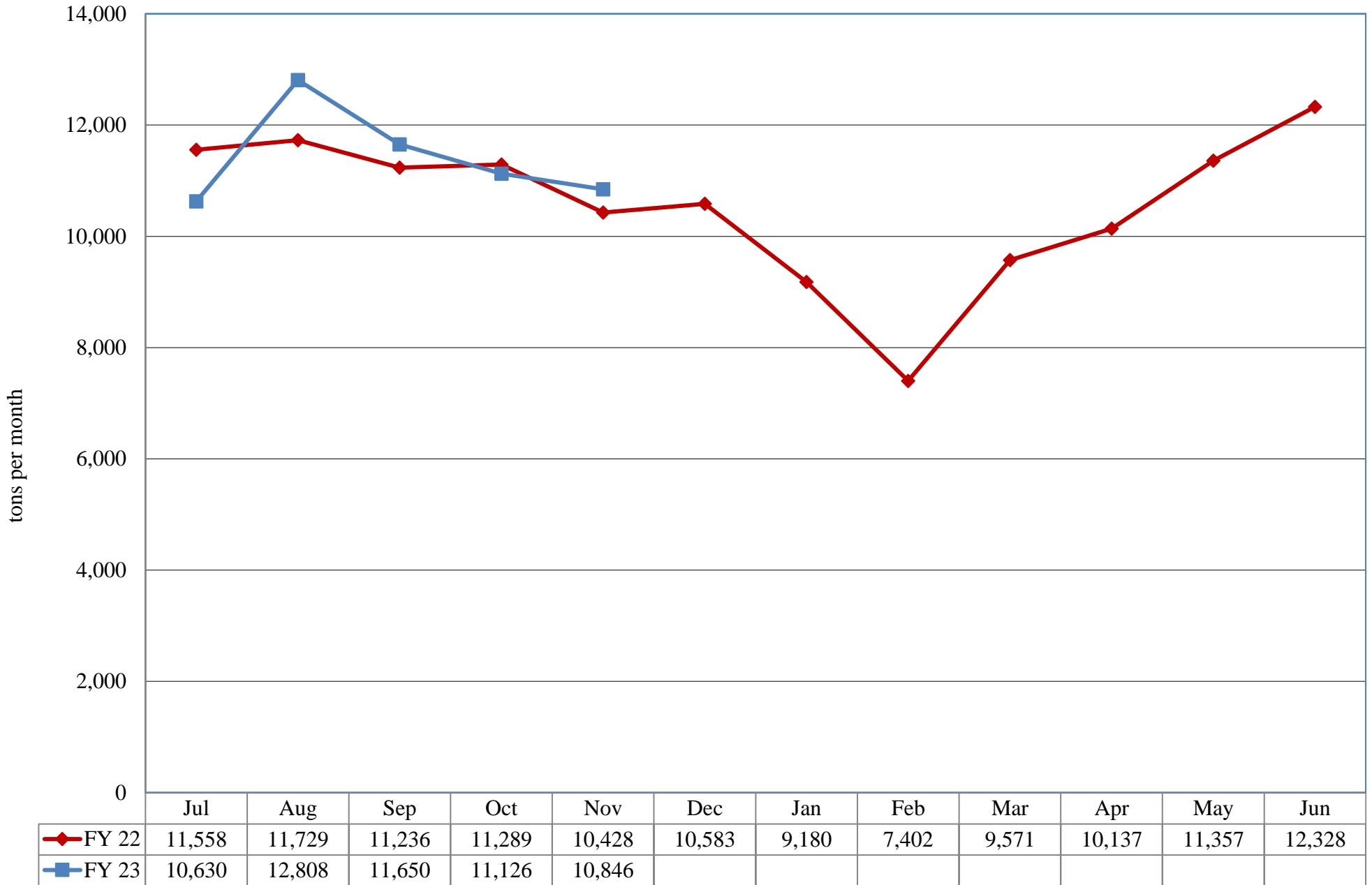
SWMF Tons Refuse Disposed per Operating Weekday

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	11,650	21	554.8	414	0	19.7	3.7%
Oct	11,289	21	537.6	11,126	21	529.8	-162	0	-7.7	-1.4%
Nov	10,428	22	474.0	10,846	22	493.0	417	0	19.0	4.0%
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	56,240	258		57,060	258		820	0		
Average			218.0			221.2			3.2	1.5%

Difference in SWMF Tons Per Month Disposed FY23 versus FY22

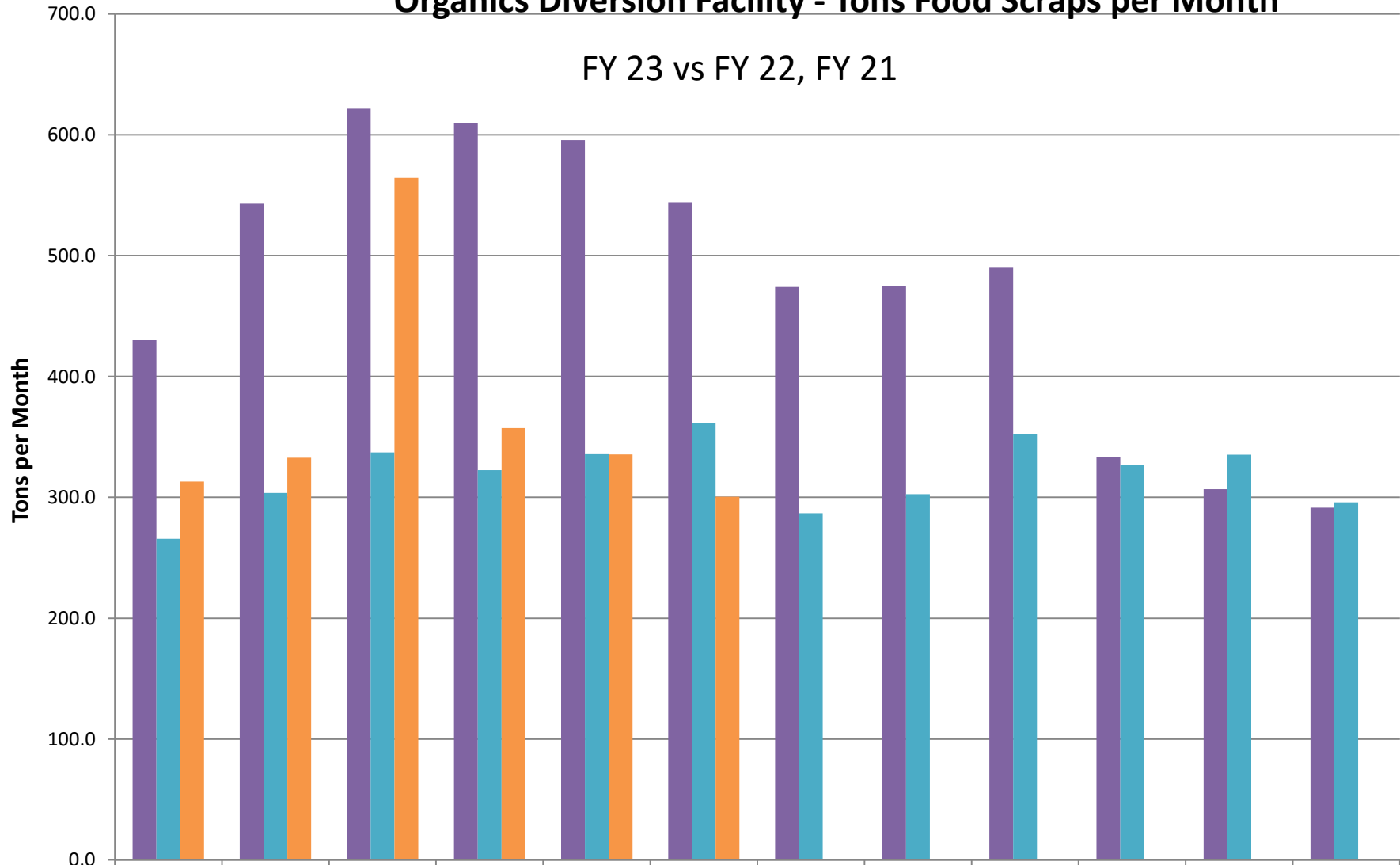


CSWD - SWMF Tons Trash per Month - FY 23 v. FY 22



Organics Diversion Facility - Tons Food Scraps per Month

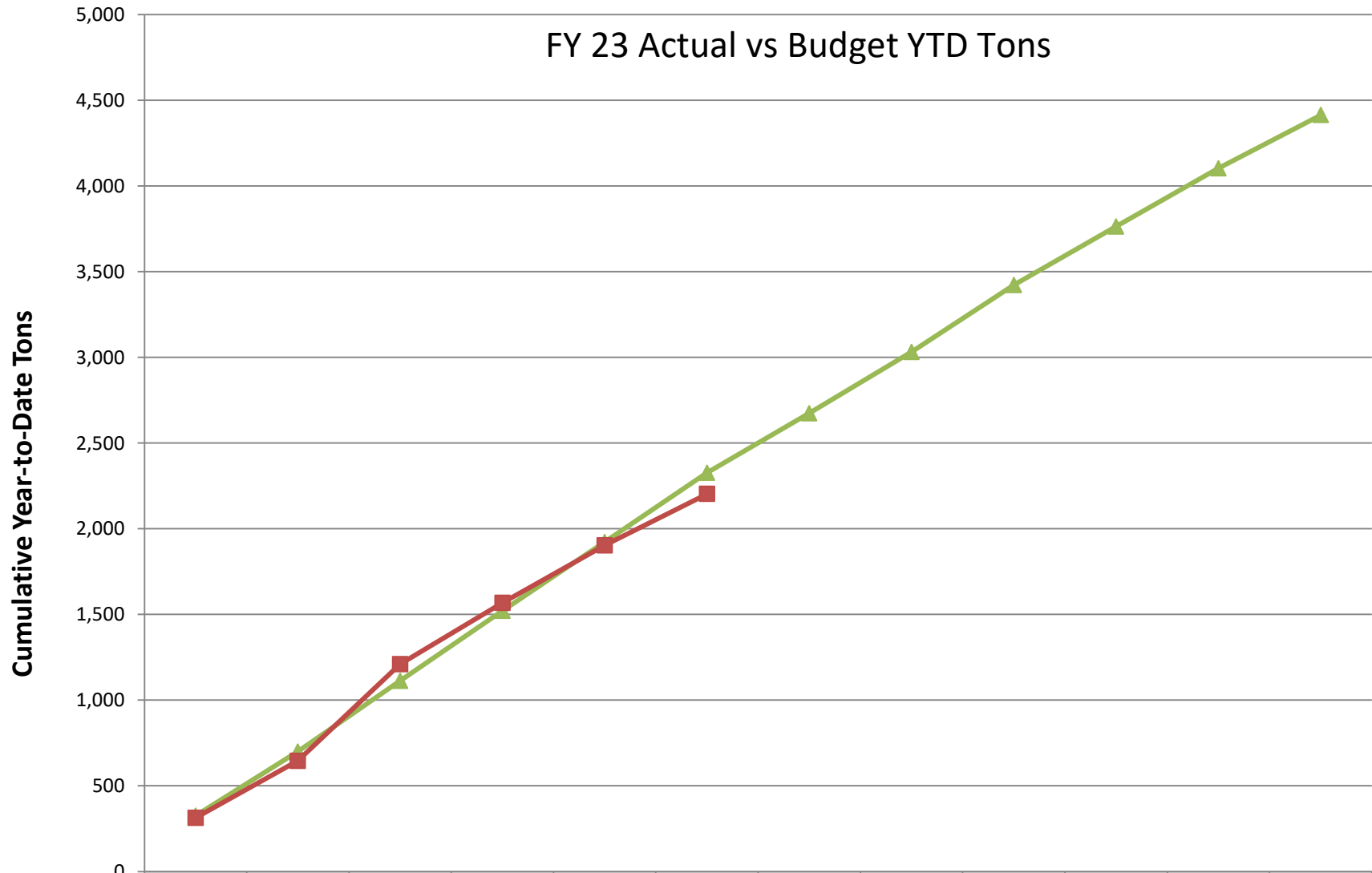
FY 23 vs FY 22, FY 21



	1	2	3	4	5	6	7	8	9	10	11	12
FY21	430.4	542.9	621.5	609.6	595.6	544.3	474.0	474.8	489.9	333.1	306.9	291.6
FY22	265.7	303.7	337.2	322.5	335.7	361.3	286.9	302.5	352.2	327.2	335.4	296.0
FY 23	313.1	332.7	564.4	357.4	335.6	300.4						

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	1,568	1,903	2,204						