

MEMORANDUM

To: Board of Commissioners
From: CSWD Staff
Date: April 21, 2023
Re: Program Updates

- Solid Waste Management Fee and Disposal (Jon) –

As of the end of March from a budget perspective, the first nine months of FY23 is 3.0% above projected revenues. FY23 revenue is 1.3% higher than the same period in FY22.

Total landfilled tonnage for the third quarter of FY23 was down 0.4% compared to the third quarter of FY22. Of the overall tonnage, the Municipal Solid Waste (MSW) component was down 2.5%, the Construction and Demolition Debris portion was up 9.1%, and the Alternative Daily Cover portion (fee is 25% of the full rate) was down 7.9%. The pounds per capita per day MSW disposed was 2.69 in the third quarter of FY23 which is less than it was in the third quarter of FY22 (2.73).

Please refer to accompanying charts.

- Organics Recycling Facility (Dan) –

- Monthly billable food scraps for March totaled 326.7 tons. This is 15% greater than the previous month and 2% above the FY22 average. It brings the fiscal year to date total to 3,088 tons – 10% or 334 tons below budgeted YTD projections.

- Further construction delays have pushed back the transfer date to the new ODF office space and scale house. Activation of the new scale is underway, and occupation of the space is now slated for mid-May.

- Dan represented CSWD's ORF at the annual Better Building By Design conference put on by Efficiency Vermont in early April and presented on recent efforts to reduce fossil fuel consumption in favor of electrification (and efficiency gains).

- Materials Recycling Facility (Josh)

- YTD average monthly inbound single stream material: 3,641 tons
- YTD average monthly marketed material: 2,955 tons
- 12-month, average commodity revenue (ACR): \$85.25/ton
- All data includes PGA tons and costs

- Marketing & Communications (Alise/Michele) –

- Marketing is working on a potential recruitment video and associated media buys to promote current and upcoming open CSWD staff positions.

- CSWD signage will be in place at the new Gregory Drive offices by end of April. This process and upcoming hours changes at Drop-Off Centers prompted an overhaul of all DOC entrance signage, expected to be in place before July 1.

- Plans are in place for notices about DOC hours changes and other good news as well as trash fee changes in advance of July 1. Messaging will be timed and targeted to maximize impact.

Media Mentions – March

3.3.2023 [The 5 Most Common Recycling Myths](#) (*Outside Online*)

- Outreach (Beth): The Outreach Team is enjoying our Earth Week festivities. We have a fun, interactive social media campaign underway that is performing very well. We also spent the day at UVM educating and interacting with hundreds of young people who are very interested in doing the right thing. The team created a comprehensive display that tested recycling and composting knowledge of folks the who participated, and we handed out CSWD tote bags. Sign-ups for Saturday's ORF tour and Backyard Composting workshop are also looking positive!
- Legislative Updates (Jen):
[H.158](#), an act related to the beverage container redemption system proposes to expand the scope of beverages subject to the redemption system and to require a Producer Responsibility Organization (PRO) to manage the program. This bill passed the House two weeks ago and is currently being discussed in the Senate Natural Resources Committee. I provided testimony last week and expressed concerns about the impact that expansion would have on the cost of blue bin recycling. I also expressed support for inclusion of wine in the expansion that would result in removing glass from the MRF if expansion was kept in the bill. The Committee is scheduled to vote the bill out by the end of this week.

[H.67](#), an act related to producer responsibility for household products containing hazardous substances has passed the House and scheduled in the Senate Natural Resources Committee to be discussed this week. I will be providing testimony in support of the bill on Friday.

These are the two solid waste related bills that have a chance of passing this year. The Senate Natural Resources & Energy Committee will stop meeting either by the end of next week or the week after. If either bill above does not make it out of that Committee by then, it will not pass this year but can be taken up again next year, the second year of the biennium. The General Assembly is expected to adjourn on May 12th.

- Board Reappointments (Amy): In accordance with CSWD's Charter, Board of Commissioners serve two-year terms. The legislative bodies of member municipalities whose beginning letter begins with L through Z appoint their commissioners and alternate commissioners in odd numbered years. The term ends on May 31, 2023. Letters were sent out to City/Town Managers and Board members for reappointment.

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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	10,583	10,293	-290	-2.7%
Jan	9,180	9,196	16	0.2%
Feb	7,402	7,823	421	5.7%
Mar	9,571	9,788	217	2.3%
Apr				
May				
Jun				
Total Tons YTD	92,976	94,160	1,184	1.3%
Mgmt Fee \$ YTD	\$2,510,355	\$2,542,330	\$31,975	1.3%

	Tons	\$
FY 23 Budget	125,250	\$3,381,750
FY 23 Actual YTD	94,160	\$2,542,330
Difference	-31,090	(\$839,420)
FY 23 Actual % YTD vs Budget %	75.2%	
YTD % of Months	75.0%	

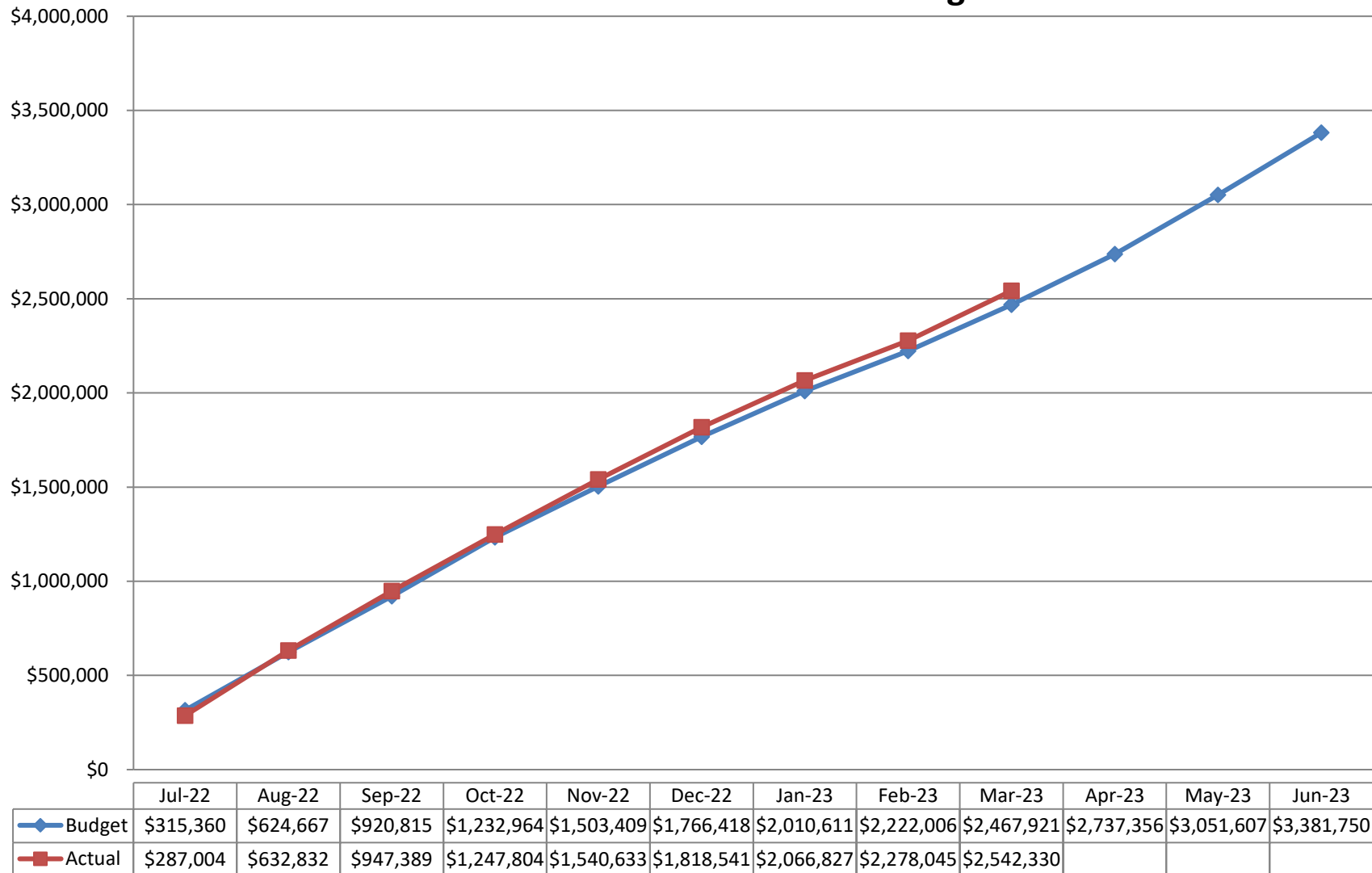
Chittenden Solid Waste District
Solid Waste Management Fee FY 23 (Budget versus Actual)

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	\$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	\$277,909	\$1,818,541	\$14,900	\$52,123	103.0%
Jan-23	7.2%	\$244,193	\$2,010,611	\$248,286	\$2,066,827	\$4,093	\$56,216	102.8%
Feb-23	6.3%	\$211,395	\$2,222,006	\$211,217	\$2,278,045	(\$178)	\$56,038	102.5%
Mar-23	7.3%	\$245,915	\$2,467,921	\$264,285	\$2,542,330	\$18,370	\$74,409	103.0%
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	10,293	67,353	552	1,930
Jan-23	59.5%	9,044	74,467	9,196	76,549	152	2,082
Feb-23	65.7%	7,829	82,297	7,823	84,372	(7)	2,075
Mar-23	73.0%	9,108	91,404	9,788	94,160	680	2,756
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

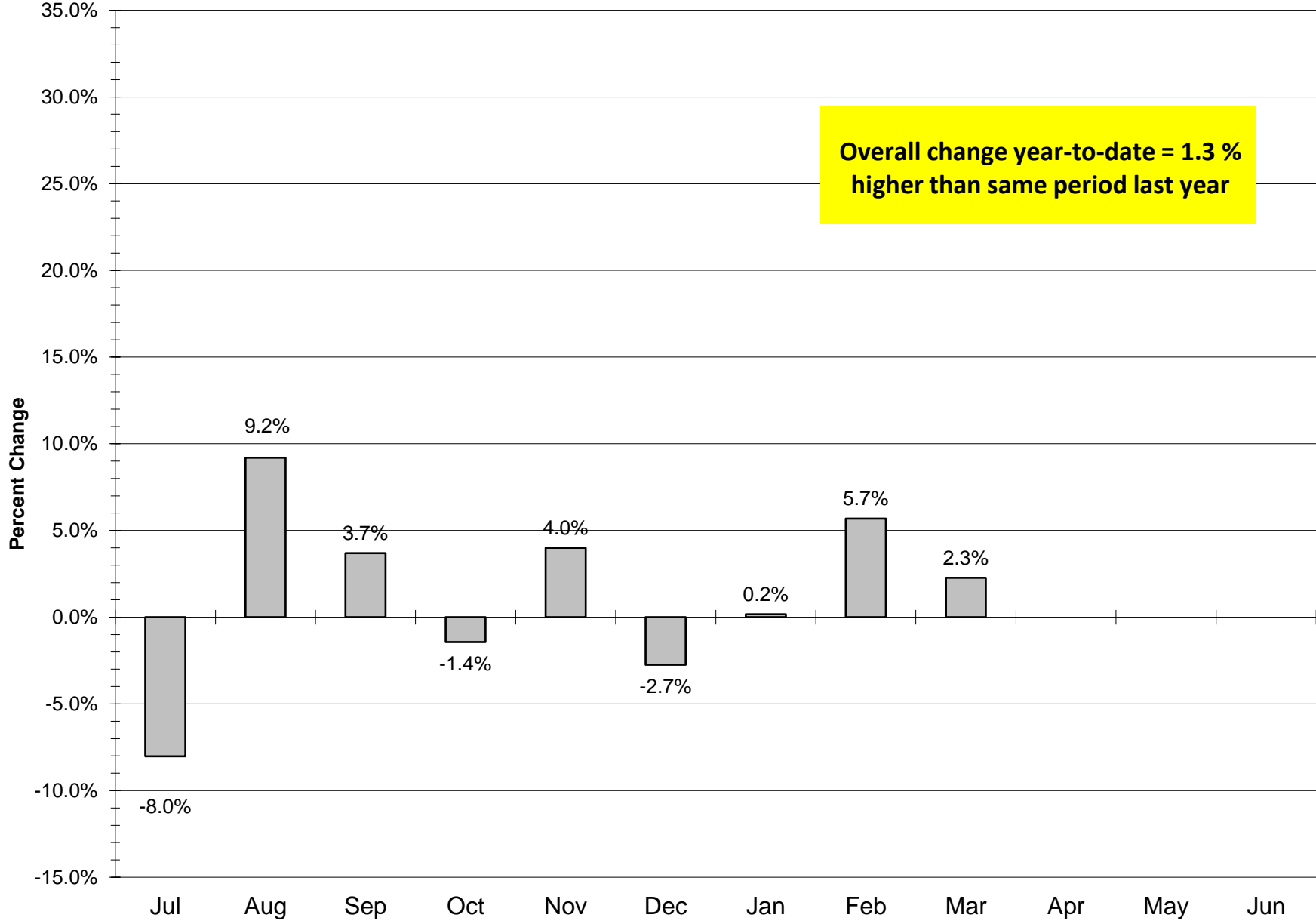


CHITTENDEN SOLID WASTE DISTRICT

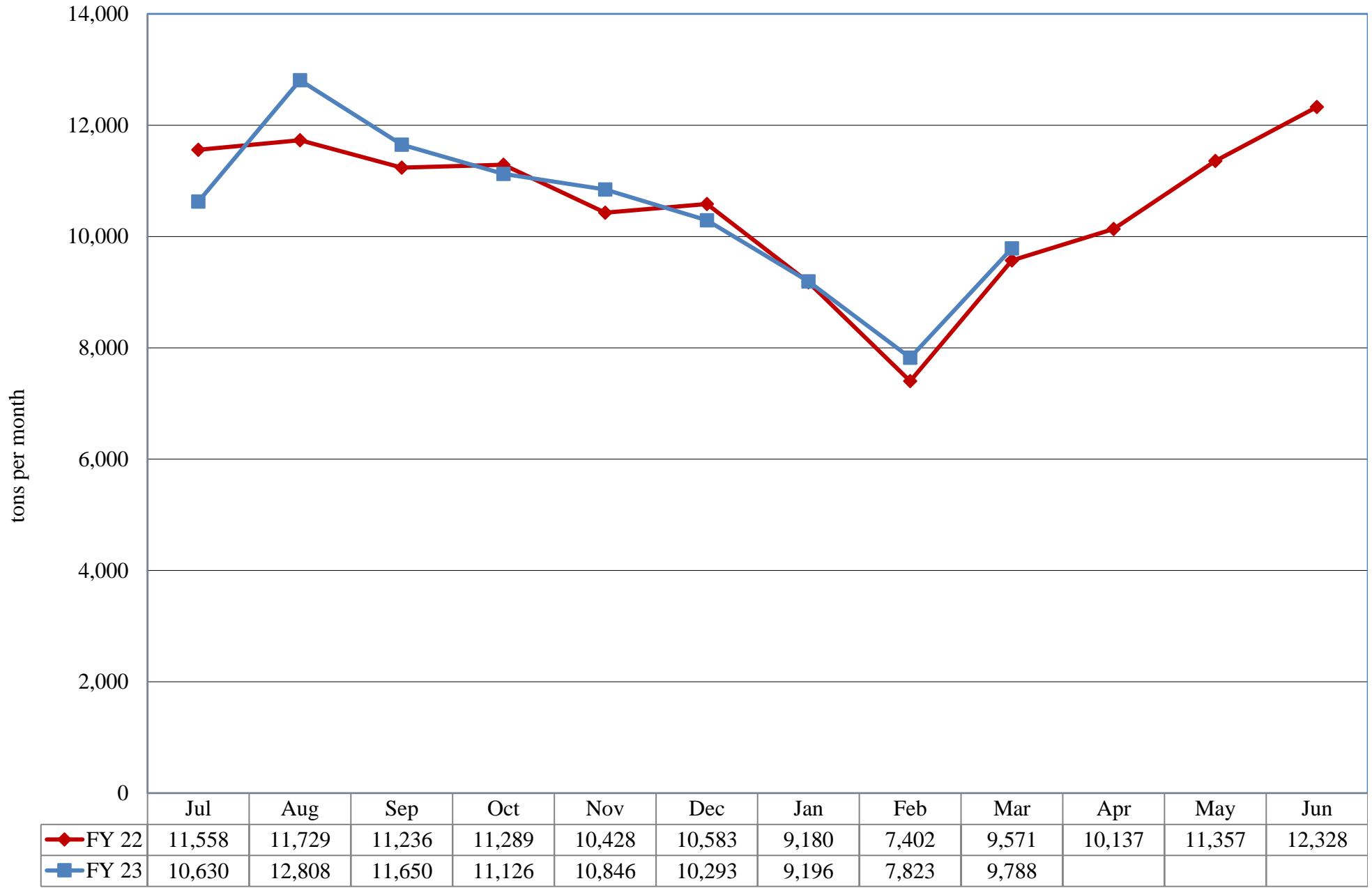
SWMF Tons Refuse Disposed per Operating Weekday

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	10,583	23	460.1	10,293	22	467.9	-290	-1	7.7	1.7%
Jan	9,180	21	437.1	9,196	22	418.0	16	1	-19.1	-4.4%
Feb	7,402	20	370.1	7,823	20	391.1	421	0	21.0	5.7%
Mar	9,571	23	416.1	9,788	23	425.6	217	0	9.5	2.3%
Apr	0	21	0.0		20					
May	0	21	0.0		22					
Jun	0	22	0.0		22					
Total	92,976	258		94,160	258		1,184	0		
Average			360.4			365.0			4.6	1.3%

Difference in SWMF Tons Per Month Disposed
FY23 versus FY22

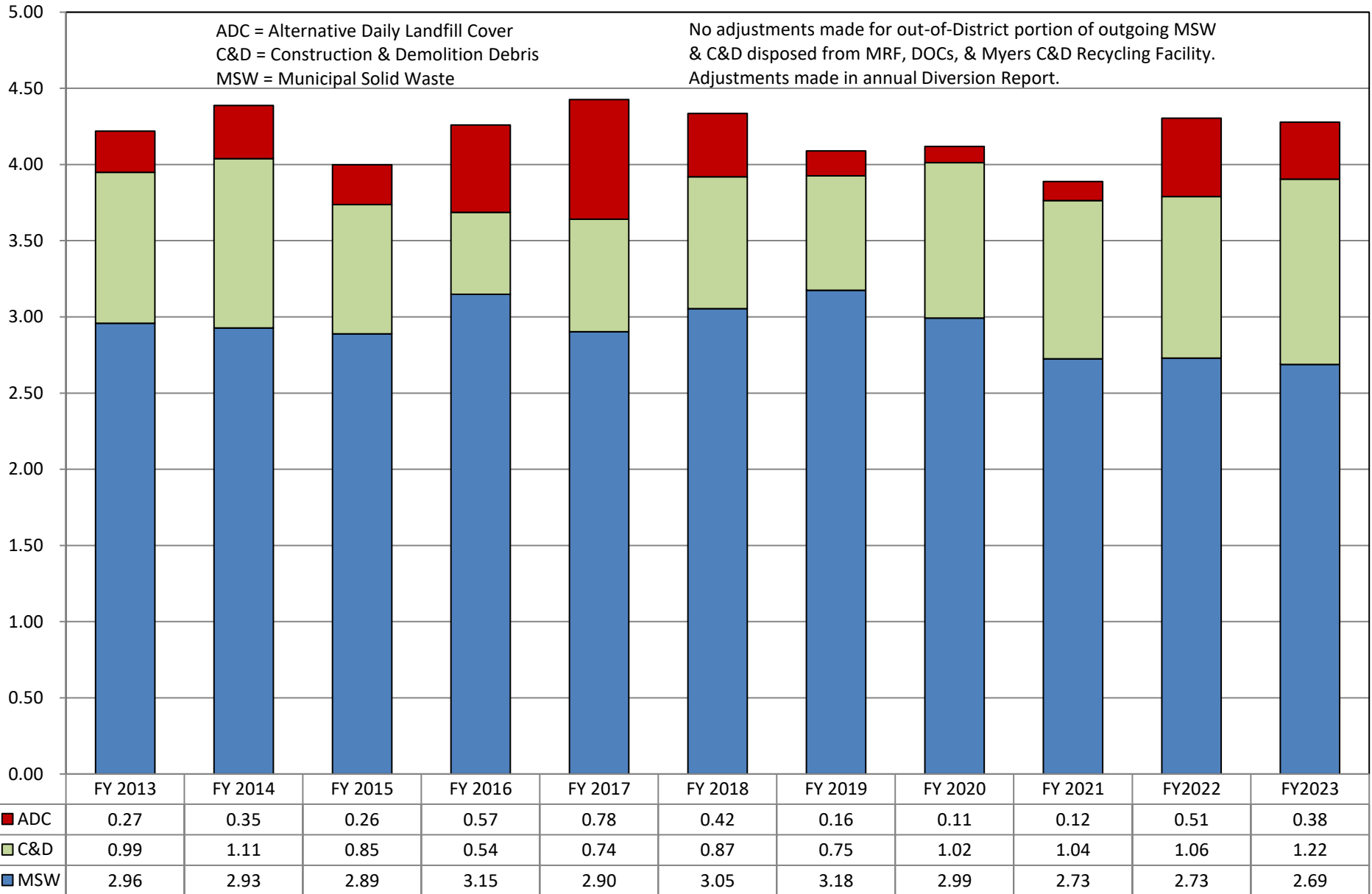


CSWD - SWMF Tons Trash per Month - FY 23 v. FY 22



CHITTENDEN SOLID WASTE DISTRICT

Pounds per Capita per Day Landfilled or Incinerated - Fiscal Years 2013-2023 through 3rd Quarter



CHITTENDEN SOLID WASTE DISTRICT

Tons Landfilled or Incinerated - Fiscal Years 2013-2023 through 3rd Quarter

