

#3.2

MEMORANDUM

To: Board of Commissioners

From: CSWD Staff

Date: March 3, 2023

Re: Program Updates

- Solid Waste Management Fee and Disposal (Jon) –

As of the end of January, from a budget perspective, the first seven months of FY23 is 2.6% above projected revenues. FY23 revenue is 0.6% higher than the same period in FY22.

Trash tonnage for the first two quarters of FY23 was down 0.4% compared to the same period in FY22. Of the overall tonnage, the Municipal Solid Waste (MSW) component was down 3.5%, the Construction and Demolition Debris portion was up 11.9%, and the Alternative Daily Cover portion (fee is 25% of the full rate) was down 10.3%. The pounds per capita per day MSW disposed was 2.76 in the first two quarters of FY23 which is less than it was in the for the same period of FY22.

Please refer to accompanying charts.

- Organics Diversion Facility (Dan) –
 - Monthly billable food scraps for January totaled 281.2 tons. This is 7% below the previous month and 13% below the FY22 average. It brings the fiscal year to date total to 2,485 tons – 7% or 190 tons below budgeted 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-March.
 - ANR DEC issued a [Draft Policy for Source Separation of Food Residuals and Heavily Packaged Food Residuals](#) on February 15th. The draft policy is one of the end products following the depackaging stakeholder group that Dan participated in, and which wrapped up at the end of the year. As currently drafted, the new policy makes some big changes in the way the State will categorize and handle food waste.
The biggest change is a clarification that source separated food residuals (traditional food scraps) shall no longer be mixed with packaged foods as an acceptable disposal method. In recent years this has been the preferred practice for food waste generated by many of the

larger grocery stores, much of which is then driven to Maine for comingled processing through a depackager for addition to an anaerobic digester in Exeter, Maine. Though convenient for the grocers, this practice unnecessarily degraded an otherwise “clean” stream of food waste, rendering it unfit and unavailable for animal feed or composting.

Additional language is included in the draft policy that specifies that “lightly packaged” materials shall be manually depackaged at the point of generation (think bakery items, clamshell enclosures, etc.).

The current language does not preclude any hauler or facility from processing its unpackaged source separated organics through a depackaging machine, but it mandates that these streams be kept separate from heavily packaged food streams.

Public comment is open on the draft policy through March 16th.

- **Materials Recovery Facility (Josh)**

- YTD average monthly inbound single stream material: 3,641 tons
- YTD average monthly marketed material: 2,922 tons
- 12-month, average commodity revenue (ACR): \$109.03/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.
- Staff is continuing to notify the public across Chittenden County and Vermont that the -8111 (Hotline) number will be going away in March when we move to new Admin offices. 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.
- We have begun work on Phase 2 of the website overhaul with the selected development vendor, Burlington-based Bytes.co. We anticipate the new site will launch in early FY24.
- We are working with the Organics Diversion Facility staff on a 1/3-page rack card that outlines best management practices in place at the ODF to thwart the invasive species known as jumping worms. The card will direct folks to a greenmountaincompost.com page for more details and will be offered to our wholesale customers and the general public.

Media Mentions – Jan/Feb

2.6.2023 UVM Gund Institute Vermont's Food Waste Laws are Popular, But Vexing Issues Remain
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- **Outreach (Beth):** The Outreach Team is planning for a week of activities for Earth Week (April 16-22). The plan is to focus our efforts on food waste reduction. We are working closely with Marketing to ensure that we have a good plan of action. So far, our events include backyard composting workshops, GMC tours, a tabling event with UVM and classroom lesson plans.

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	10,183	-400	-3.8%
Jan	9,180	9,196	16	0.2%
Feb				
Mar				
Apr				
May				
Jun				
Total Tons YTD	76,003	76,439	436	0.6%
Mgmnt Fee \$ YTD	\$2,052,079	\$2,063,857	\$11,777	0.6%

	Tons	\$
FY 23 Budget	125,250	\$3,381,750
FY 23 Actual YTD	76,439	\$2,063,857
Difference	-48,811	(\$1,317,893)
FY 23 Actual % YTD vs Budget %	61.0%	
YTD % of Months	58.3%	

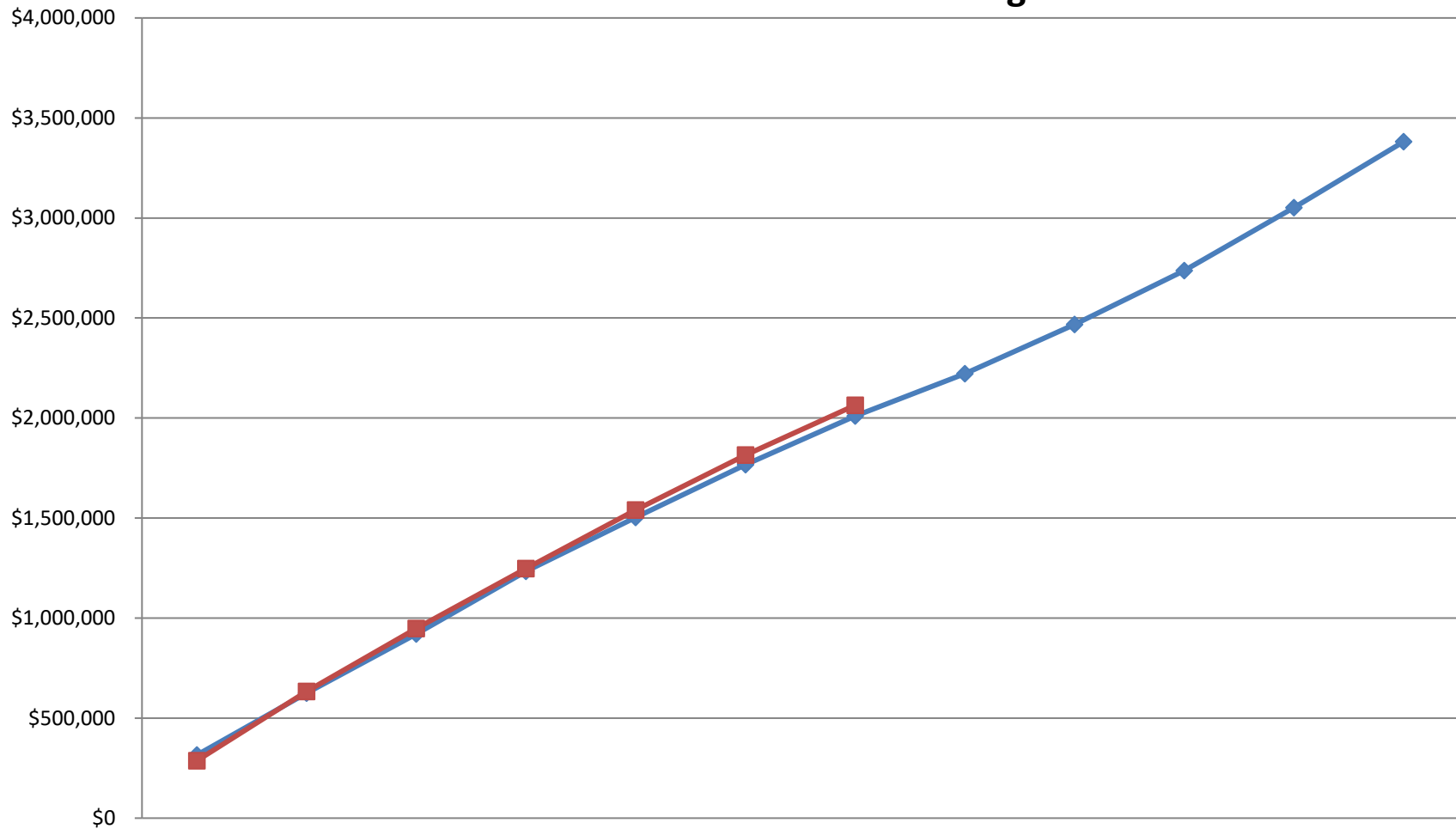
Chittenden Solid Waste District
Solid Waste Management Fee FY 23 (Budget versus Actual)

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	\$274,938	\$1,815,571	\$11,929	\$49,153	102.8%
Jan-23	7.2%	\$244,193	\$2,010,611	\$248,286	\$2,063,857	\$4,093	\$53,245	102.6%
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	10,183	67,243	442	1,820
Jan-23	59.5%	9,044	74,467	9,196	76,439	152	1,972
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



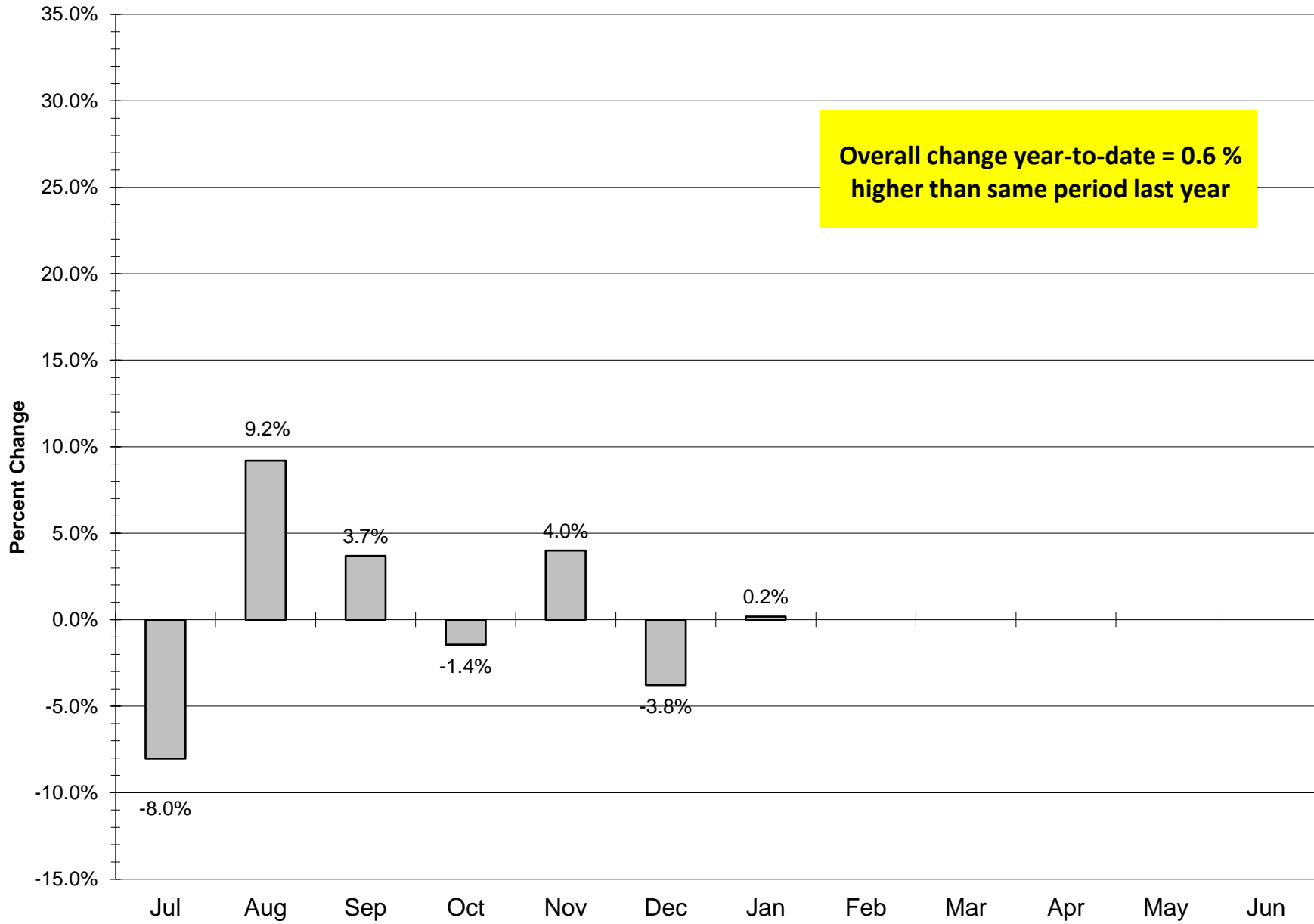
	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23
Budget	\$315,360	\$624,667	\$920,815	\$1,232,964	\$1,503,409	\$1,766,418	\$2,010,611	\$2,222,006	\$2,467,921	\$2,737,356	\$3,051,607	\$3,381,750
Actual	\$287,004	\$632,832	\$947,389	\$1,247,804	\$1,540,633	\$1,815,571	\$2,063,857					

CHITTENDEN SOLID WASTE DISTRICT

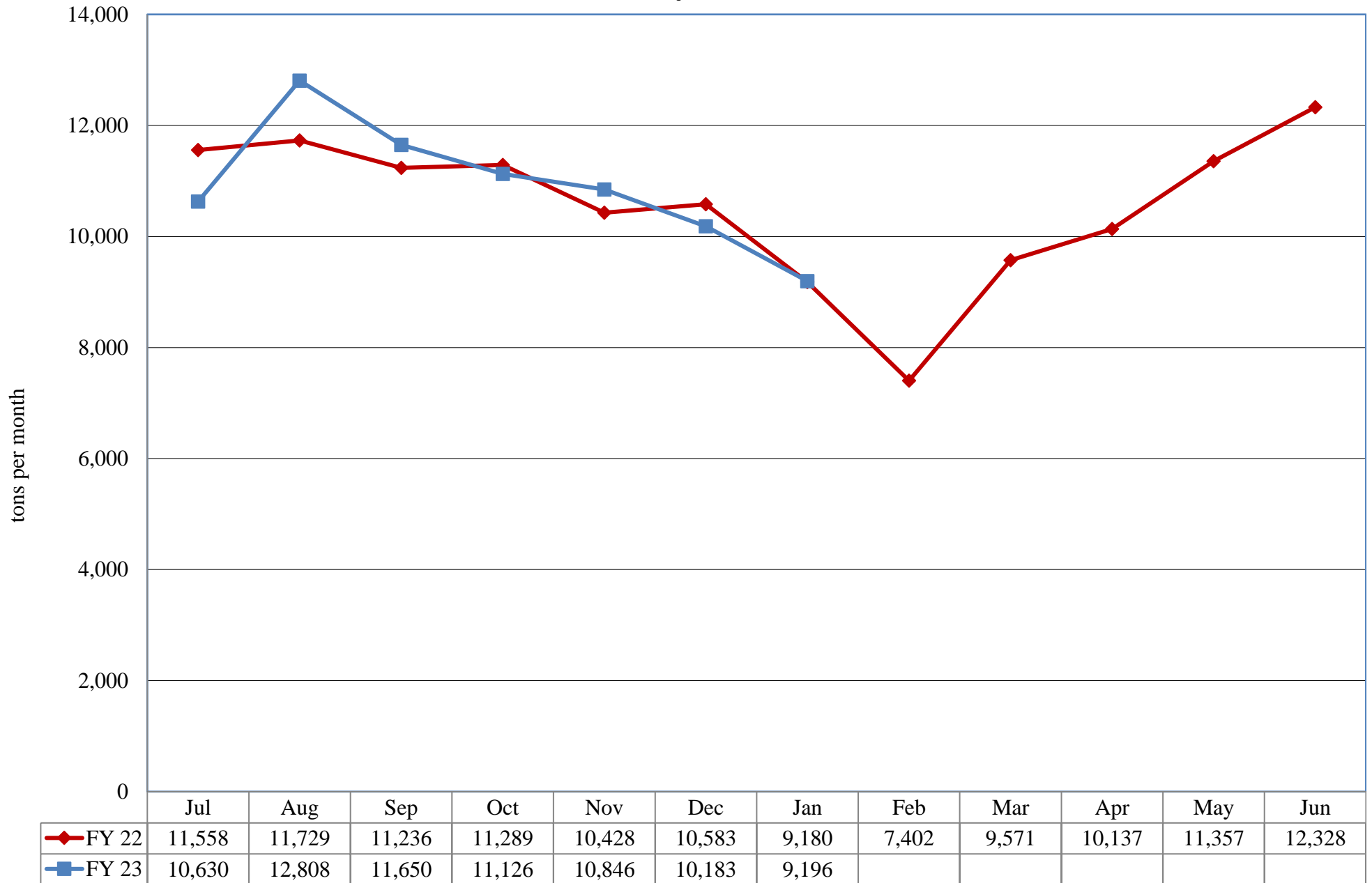
SWMF Tons Refuse Disposed per Operating Weekday

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	10,183	22	462.9	-400	-1	2.7	0.6%
Jan	9,180	21	437.1	9,196	22	418.0	16	1	-19.1	-4.4%
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	76,003	258		76,439	258		436	0		
Average			294.6			296.3			1.7	0.6%

Difference in SWMF Tons Per Month Disposed
FY23 versus FY22

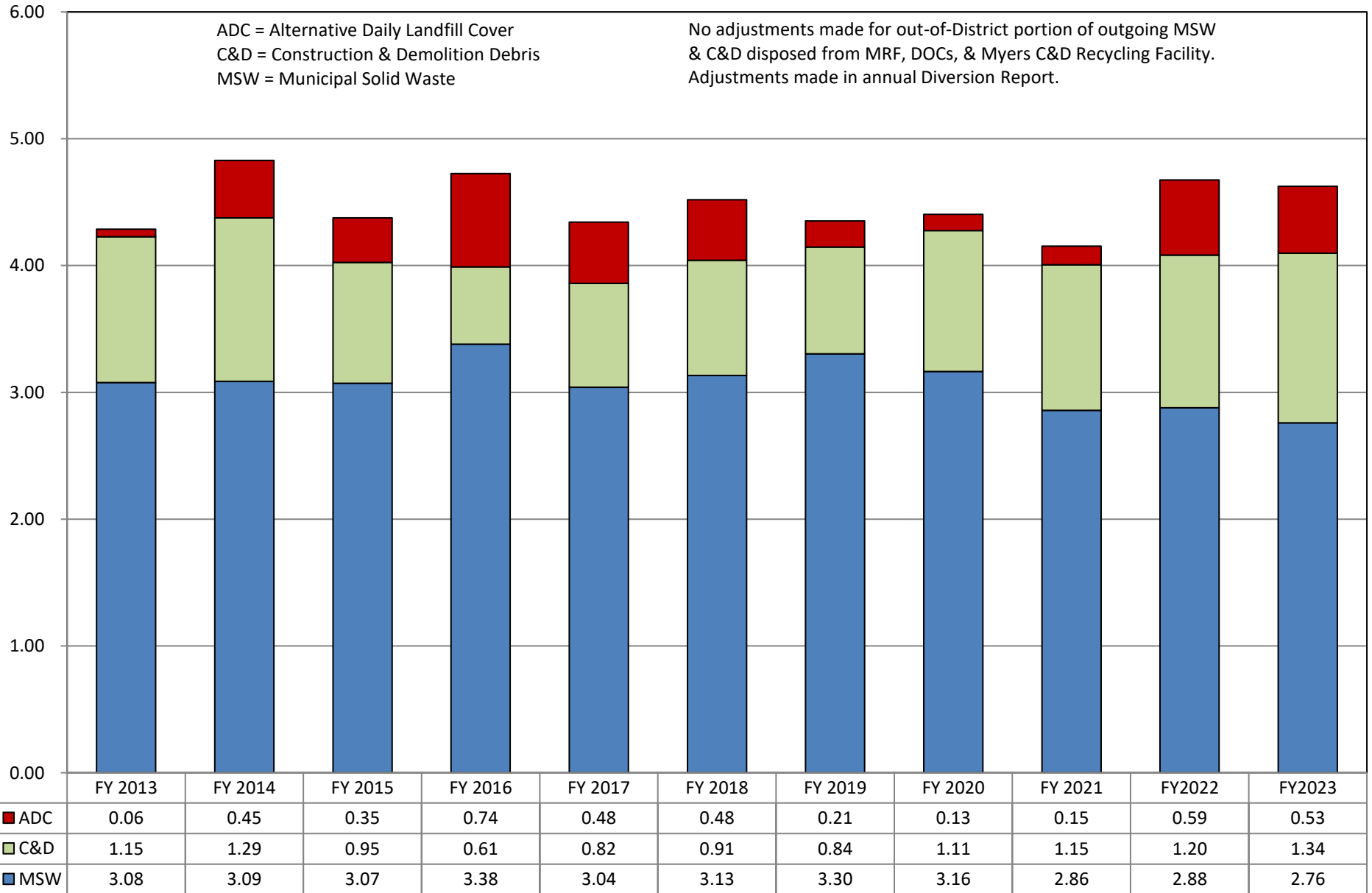


CSWD - SWMF Tons Trash per Month - FY 23 v. FY 22



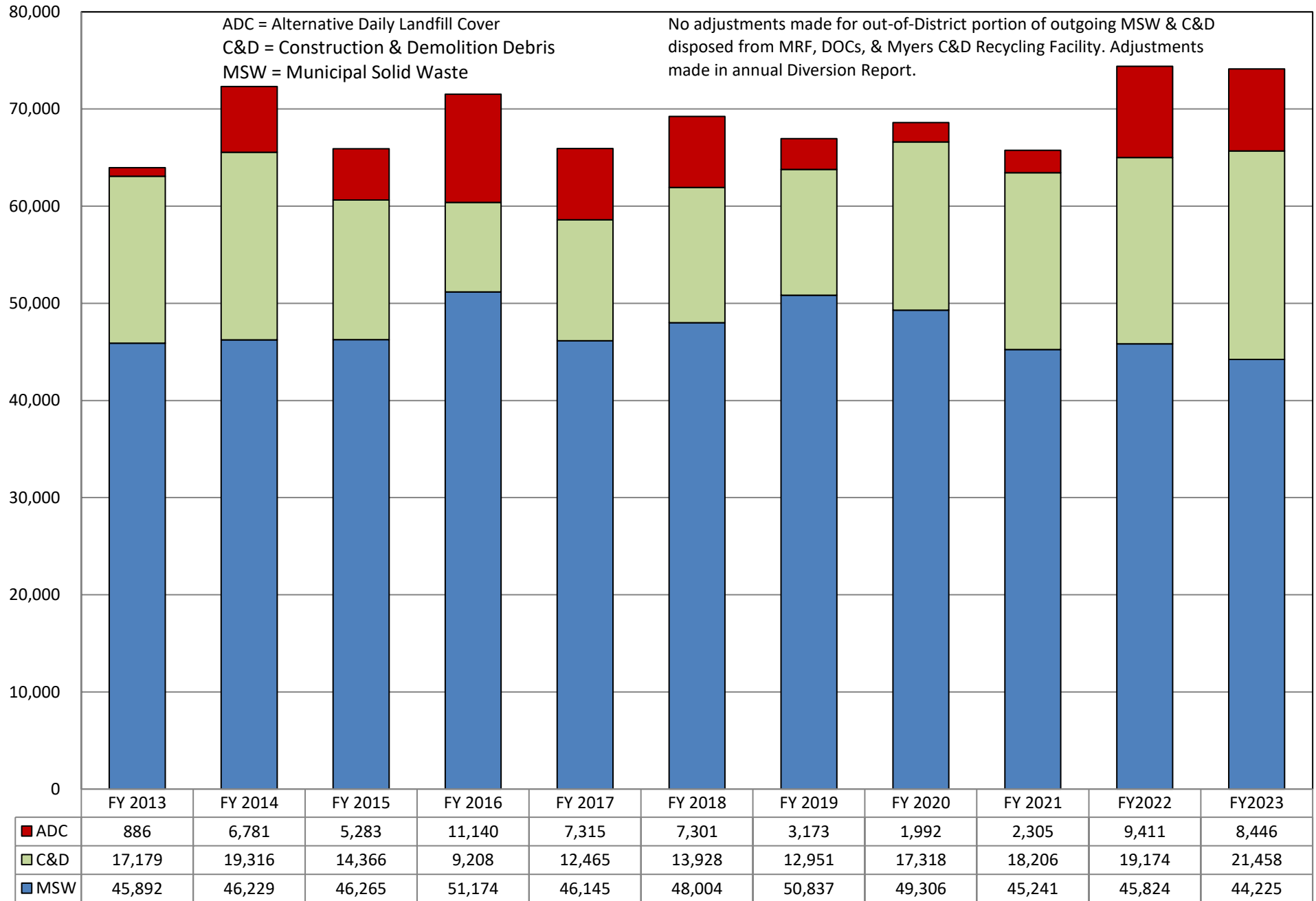
CHITTENDEN SOLID WASTE DISTRICT

Pounds per Capita per Day Landfilled or Incinerated - Fiscal Years 2013-2023 through 2nd Quarter



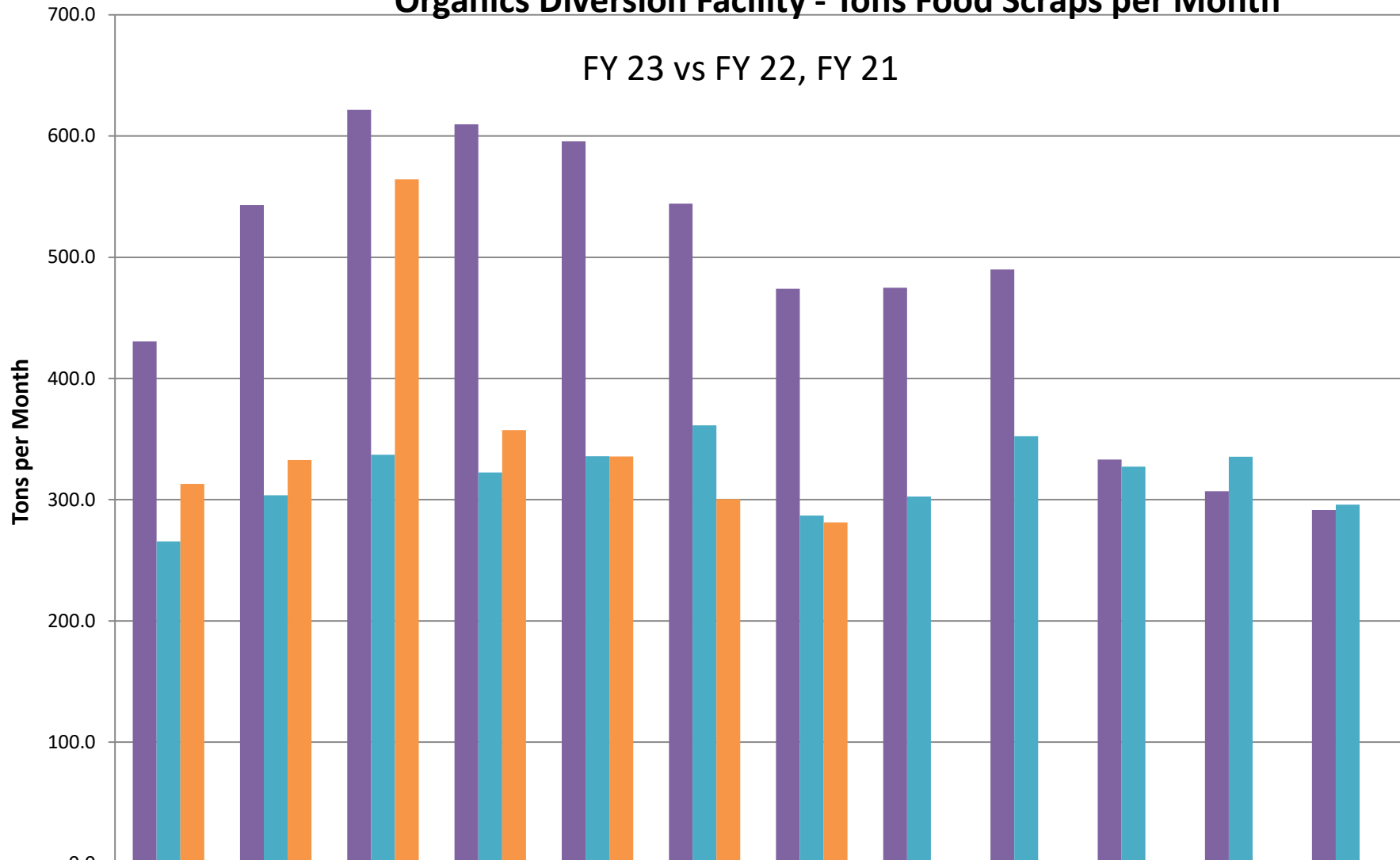
CHITTENDEN SOLID WASTE DISTRICT

Tons Landfilled or Incinerated - Fiscal Years 2013-2023 through 2nd Quarter



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	281.2					

Organics Diversion Facility - Incoming Food Scraps

FY 23 Actual vs Budget YTD Tons

Cumulative Year-to-Date Tons

