

MEMORANDUM

#3.2

To: Board of Commissioners

From: CSWD Staff

Date: May 18, 2023

Re: Program Updates

- Solid Waste Management Fee and Disposal (Jon) –
As of the end of April, from a budget perspective, the first 10 months of FY23 is 3.1% above projected revenues. FY23 revenue is 1.5% higher than the same period in FY22.

Please refer to accompanying charts.
- Organics Recycling Facility (Dan) –
 - Monthly billable food scraps for April totaled 305 tons. This is 7% below the previous month and 5% below the FY22 average. It brings the fiscal year to date total to 3,393 tons – 9.8% or 371 tons below YTD budgeted projections. Please refer to accompanying charts.
 - After many, many delays, occupation of the new Organics Recycling Facility office space is slated for the first week in June. It is anticipated that final electrical installation and the opening of the extended waterline will occur within the week with paving and line-striping to follow shortly thereafter.
 - Sales have continued to be strong as of Mid-May. Compost inventory was exhausted with related sales suspended as of May 12th. Garden Mix and Topsoil inventories have seen increased demand in the wake of that compost suspension and it remains unclear how long inventories of those value-added products will meet demand until new batches of compost come on line. Since the start of the pandemic, this has become a regular pattern with available inventories not meeting demand of all products sometime between April and June.
- 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) –

- The Marketing team coordinated with Media Factory on an in-the-field shoot for our recruitment video. We appreciate the willingness and good humor of participating Maintenance and DOC staff! Editing is in progress.
- Communications about DOC hours and fees changes taking place on July 1 began with handouts provided by Operators at all Drop-Off Centers. Sandwich boards will be in place this week, followed by roll-out of social media, DOC fees signs, new entrance signs, website changes, and advertising timed to maximize impact and minimize confusion before, during, and after the changes take place.

Media Mentions, April/May

4/20/23 – Williston Observer, [Reduced hours, increased fees planned for CSWD drop-off center](#)

5/10/23 – Vermont Biz, [Vermont Senate gives preliminary OK to modernize the Bottle Bill](#) (VPIRG press release reprint)

- Outreach (Beth): Team Outreach is very excited to announce the Waste Warriors are back! We have held two highly attended training sessions at our new offices and the feedback so far has been incredible. Both event managers and future Waste Warriors are excited to be out and about this summer helping folks manage their waste properly. We hope to hold one more training next month.
- Compliance (Josh/Jeanine): The Compliance Team completed a two-week load check intensive between April 13th and 27th. Approximately 140 vehicles were inspected. Six loads were assessed a banned material fee and notes were taken on 11 additional loads for outreach purposes.

License applications were sent to haulers, processors and transfer stations in early May and will be filtering back in over the next two months. In addition, April, May and June are busy months for inspections, monitoring and maintenance required by permit for several CSWD facilities. Compliance staff perform some of these duties and coordinate with others as may be required. Many of these activities must occur post-snow melt with reports due to the State in June.

- Board of Commissioners Update (Amy):

Reappointments:

The legislative bodies of member municipalities whose beginning letter begins with L through Z appoint their commissioners and alternate commissioners in odd numbered years. Current terms end on May 31, 2023 and new terms will run through May 31, 2025. Currently reappointments have occurred in Shelburne, South Burlington, and Westford. Milton, Richmond, St. George, Underhill, Williston and Winooski have been notified to appoint board members. Further information will be provided at the June Organizational Meeting

Board Meetings/Hybrid Access:

We are excited to hold our first meeting in our new office space. The AV equipment installation was delayed due to vendor staffing, but we're hopeful that we're still on track to be up and running for the annual organizational meeting in June. We will continue to hold hybrid meetings and as a reminder,

board members are panelists and will continue to receive an invitation from Zoom for the meeting. The first page of each board packet includes public instructions to join the meeting, which requires the public to register. *Board members do not use the public instructions link to join the meeting.*

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	9,849	278	2.9%
Apr	10,137	10,387	251	2.5%
May				
Jun				
Total Tons YTD	103,113	104,608	1,495	1.5%
Mgmnt Fee \$ YTD	\$2,784,050	\$2,824,422	\$40,372	1.5%

	Tons	\$
FY 23 Budget	125,250	\$3,381,750
FY 23 Actual YTD	104,608	\$2,824,422
Difference	-20,642	(\$557,328)
FY 23 Actual % YTD vs Budget %	83.5%	
YTD % of Months	83.3%	

Chittenden Solid Waste District

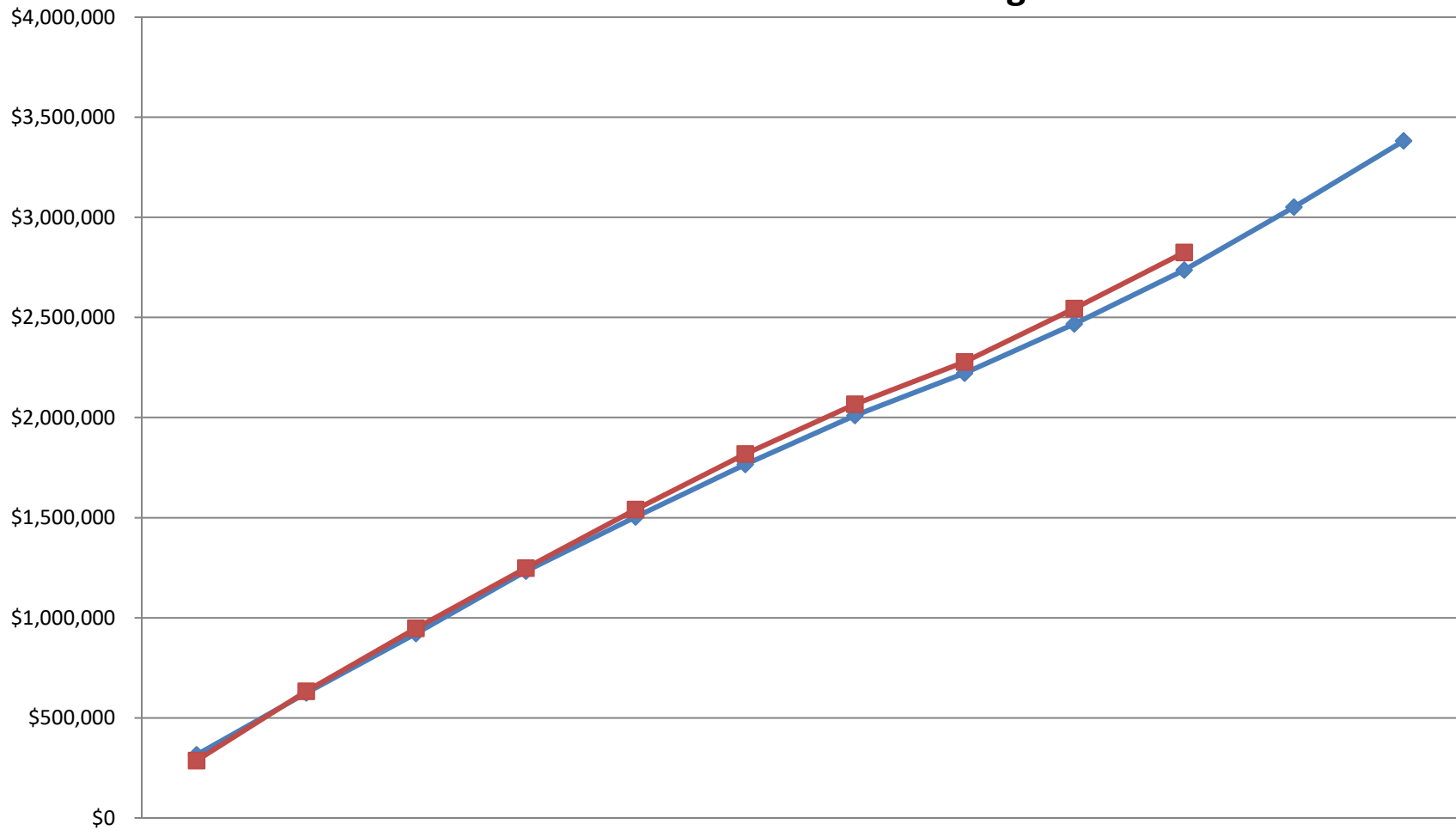
Solid Waste Management Fee FY 23 (Budget versus Actual)

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	\$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	\$265,918	\$2,543,962	\$20,003	\$76,041	103.1%
Apr-23	8.0%	\$269,435	\$2,737,356	\$280,460	\$2,824,422	\$11,025	\$87,066	103.2%
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	9,849	94,221	741	2,816
Apr-23	80.9%	9,979	101,384	10,387	104,608	408	3,225
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



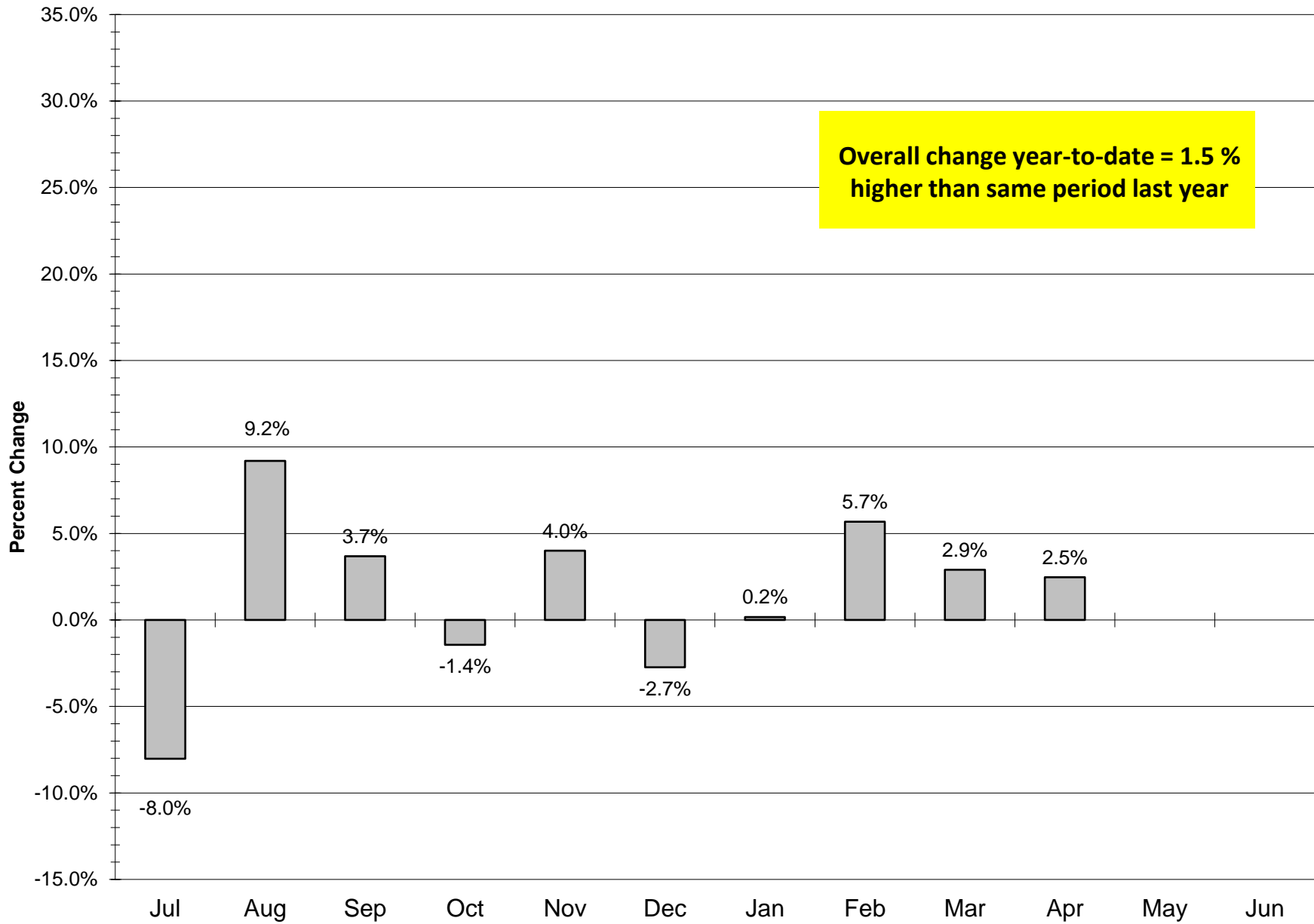
	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23
—◆— Budget	\$315,360	\$624,667	\$920,815	\$1,232,964	\$1,503,409	\$1,766,418	\$2,010,611	\$2,222,006	\$2,467,921	\$2,737,356	\$3,051,607	\$3,381,750
—■— Actual	\$287,004	\$632,832	\$947,389	\$1,247,804	\$1,540,633	\$1,818,541	\$2,066,827	\$2,278,045	\$2,543,962	\$2,824,422		

CHITTENDEN SOLID WASTE DISTRICT

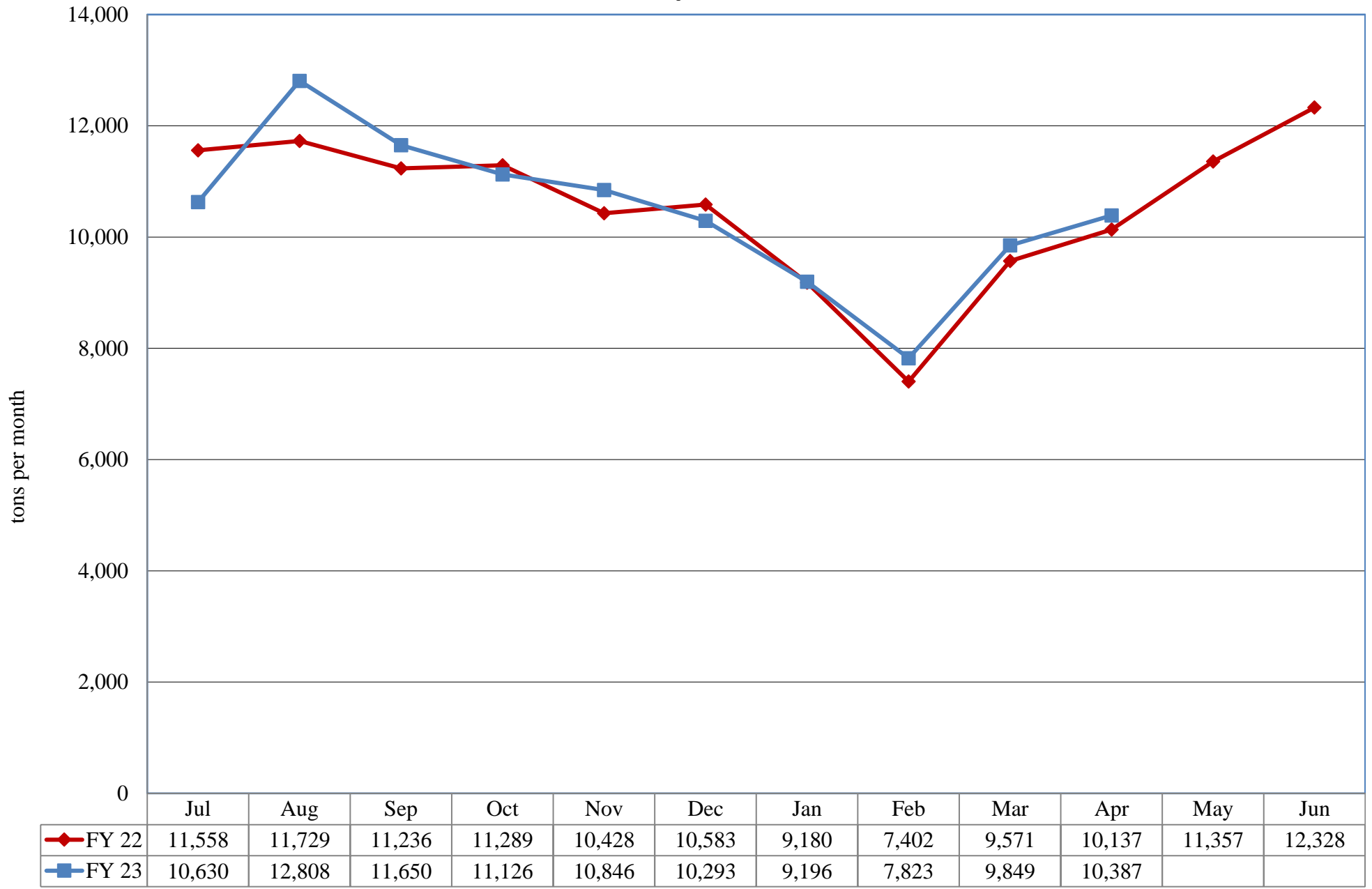
SWMF Tons Refuse Disposed per Operating Weekday

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	9,849	23	428.2	278	0	12.1	2.9%
Apr	10,137	21	482.7	10,387	20	519.4	251	-1	36.7	7.6%
May	0	21	0.0		22					
Jun	0	22	0.0		22					
Total	103,113	258		104,608	258		1,495	0		
Average			399.7			405.5			5.8	1.5%

Difference in SWMF Tons Per Month Disposed
FY23 versus FY22

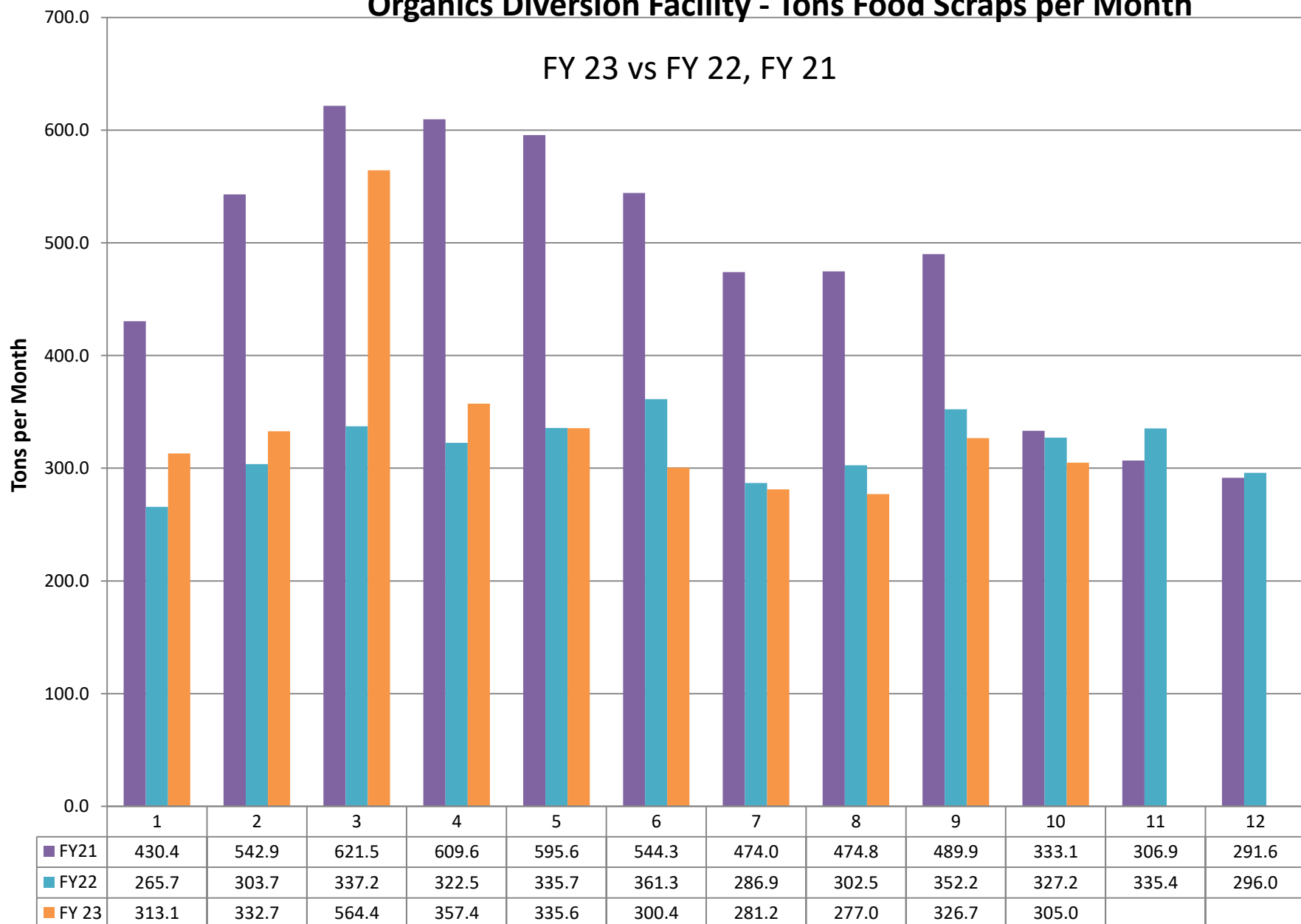


CSWD - SWMF Tons Trash per Month - FY 23 v. FY 22



Organics Diversion Facility - Tons Food Scraps per Month

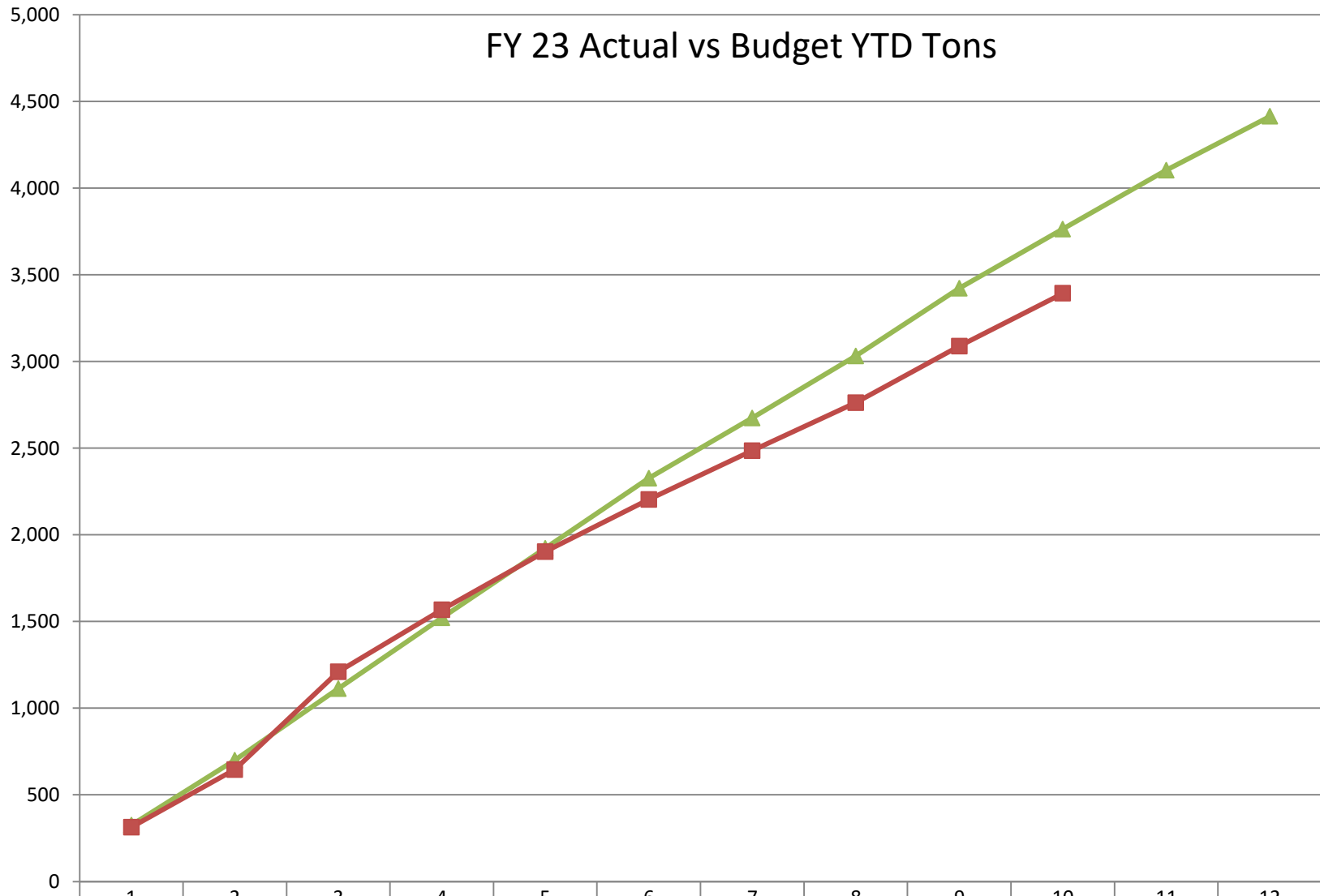
FY 23 vs FY 22, FY 21



Organics Diversion Facility - Incoming Food Scraps

FY 23 Actual vs Budget YTD Tons

Cumulative Year-to-Date Tons



— FY 23 Budget

— FY 23