

MEMORANDUM

To: Board of Commissioners

From: CSWD Staff

Date: July 20, 2023

Re: Program Updates

- Solid Waste Management Fee and Disposal (Jon) – (see attached)
 - As of the end of the fiscal year, from a budget perspective, the SWMF is 2.6% above projected revenues. FY23 revenue is 1.4% higher than FY22.
 - Trash tonnage for FY23 was down 0.6% compared to FY22. Of the overall tonnage, the Municipal Solid Waste (MSW) component was down 0.6%, the Construction and Demolition Debris portion was up 11.4%, and the Alternative Daily Cover portion (fee is 25% of the full rate) was down 27.4%. Pounds per capita per day MSW disposed was 2.75 for FY23, which is less than it was in FY22, continuing a downward trend since FY18. C&D continues an upward trajectory at 1.25 pounds per day per capita versus 0.63 in FY16.
- Organics Recycling Facility (Dan) –
 - FY23 Material sales at the ORF beat expectations by a healthy margin. Total sales for the fiscal year ended at \$772,386 – 11% or \$76,122 above budgeted sales. This was despite not having available compost for sale from mid-May through June. Total bulk product sales included a total of 16,435 cubic yards or 10,767 cubic yards of compost equivalents. Garden Mix was the big seller this year comprising 39% of total volumes sold.
 - Monthly billable food scraps for June totaled 258.2 tons. This is 24% below the previous month and is 23% below the FY22 average. It brings the fiscal year total to 3,971 tons – 10% or 443 tons below budgeted projections.
- Materials Recovery Facility (Josh)
 - Updated information will be available next week
- Marketing & Communications (Alise/Michele) –
 - A media alert was sent out last week, [Cleaning up After the Deluge](#), to give guidance on how to manage various types of flood debris. This information will also be posted on our website, social media and included in this month's Digest.

- The communications and marketing team sent the designs for new Drop-Off Center and Environmental Depot signs to the printer and expect to have the new ones in place in the coming month.
 - Print ads in local community papers, Seven Days, and VT Maturity are now running advertising the new hours/days for Drop-Off Centers. This completes the communications plan announcing the new fees and hours implemented on July 1.
 - The recruitment ad currently running on cable television completed its run at the end of June. This was a test for marketing. While we did not see positive results from this buy, we are open to another buy targeting a different focus in the future.
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- Outreach (Beth): Believe it or not, Team Outreach is already turning our focus to the fall. We are working closely with the folks at Champlain Valley Expo to ensure proper waste management during this year's fair in Essex. We are also looking forward to the start of the new school year. We had a productive meeting with custodial staff across the state and will be using what we learned at that meeting to further our school outreach. Our team is also volunteering with the cleanup efforts in Barre and Montpelier after the devastating flooding that took place earlier this month.

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	11,357	11,918	560	4.9%
Jun	12,328	11,990	-338	-2.7%
Total Tons YTD	126,798	128,516	1,718	1.4%
Mgmnt Fee \$ YTD	\$3,423,552	\$3,469,941	\$46,388	1.4%

	Tons	\$
FY 23 Budget	125,250	\$3,381,750
FY 23 Actual YTD	128,516	\$3,469,941
Difference	3,266	\$88,191
FY 23 Actual % YTD vs Budget %	102.6%	
YTD % of Months	100.0%	

Chittenden Solid Waste District

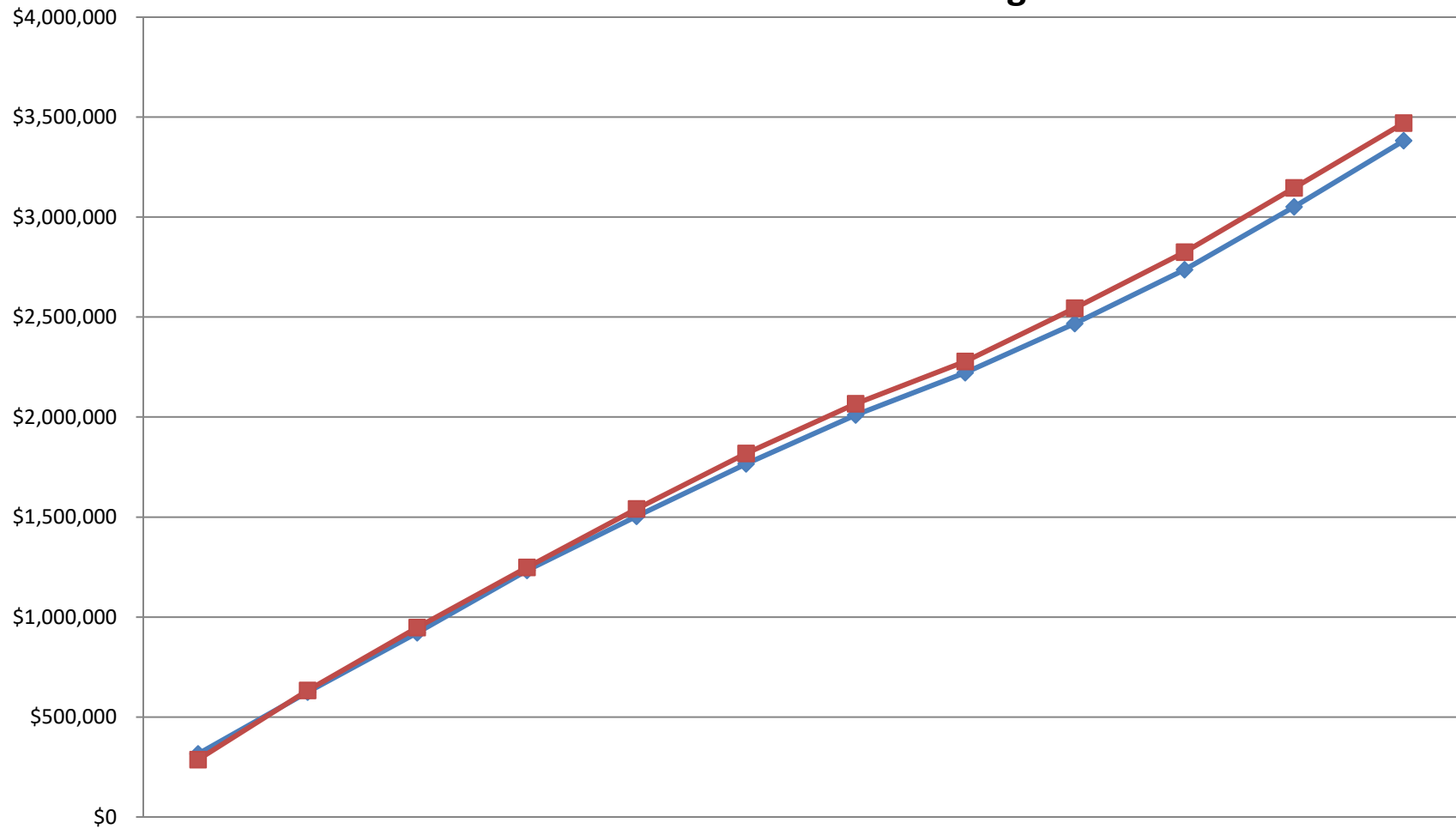
Solid Waste Management Fee FY 23 (Budget versus Actual)

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	\$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	\$321,784	\$3,146,207	\$7,533	\$94,599	103.1%
Jun-23	9.8%	\$330,143	\$3,381,750	\$323,734	\$3,469,941	(\$6,409)	\$88,191	102.6%

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	11,918	116,526	279	3,504
Jun-23	100.0%	12,228	125,250	11,990	128,516	(237)	3,266

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



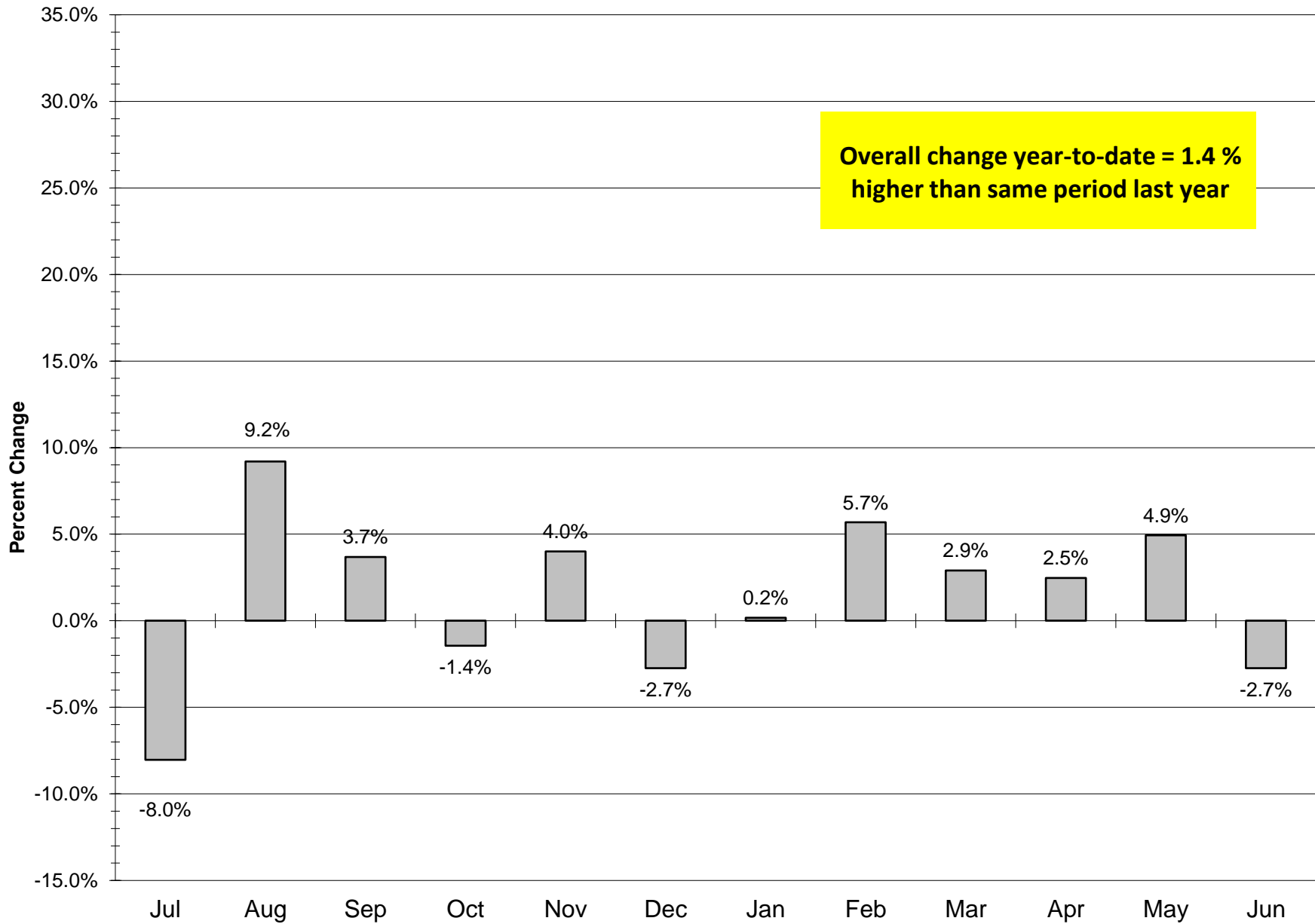
	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23
—◆— Budget	\$315,360	\$624,667	\$920,815	\$1,232,964	\$1,503,409	\$1,766,418	\$2,010,611	\$2,222,006	\$2,467,921	\$2,737,356	\$3,051,607	\$3,381,750
—■— Actual	\$287,004	\$632,832	\$947,389	\$1,247,804	\$1,540,633	\$1,818,541	\$2,066,827	\$2,278,045	\$2,543,962	\$2,824,422	\$3,146,207	\$3,469,941

CHITTENDEN SOLID WASTE DISTRICT

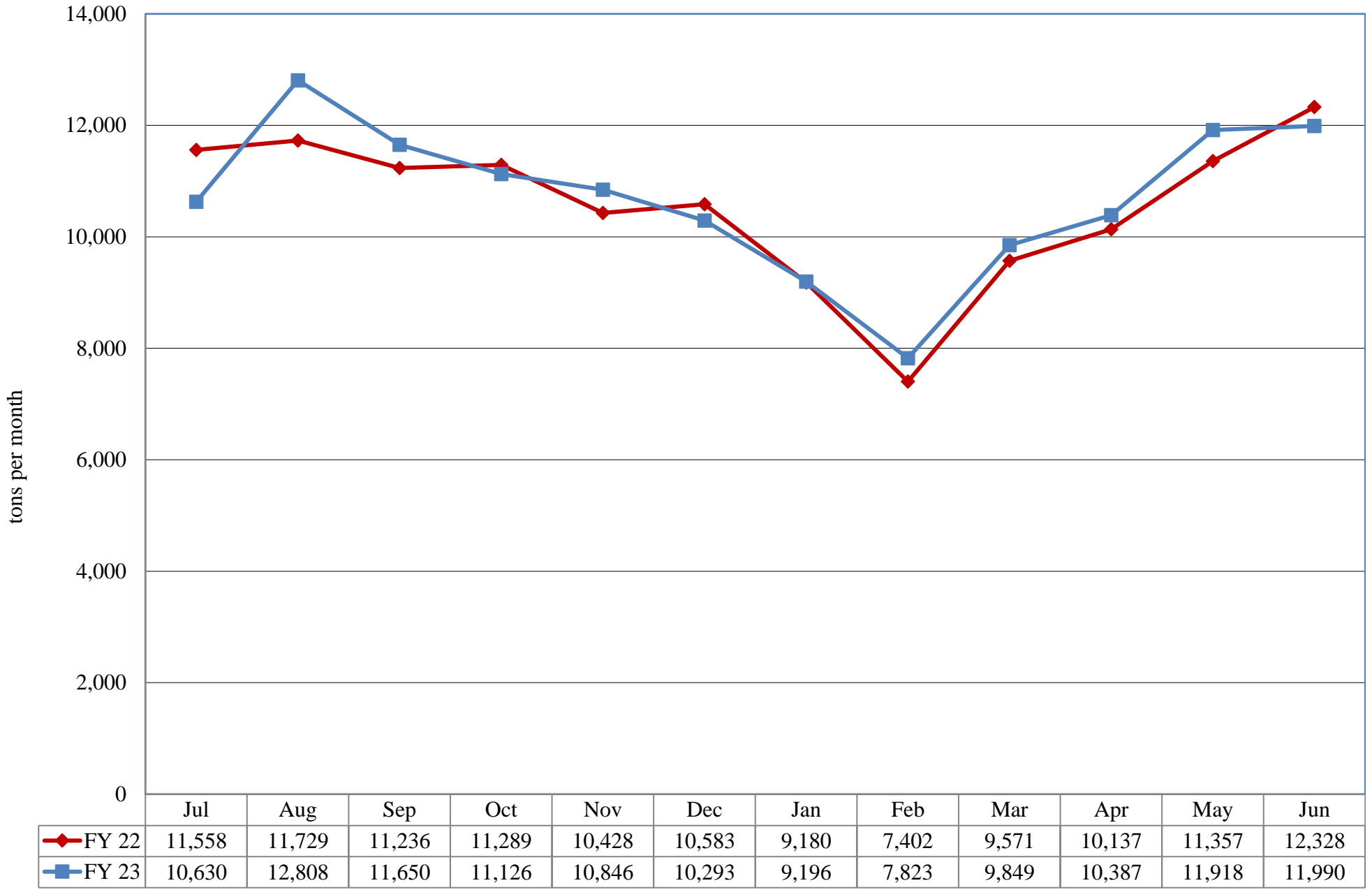
SWMF Tons Refuse Disposed per Operating Weekday

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	11,357	21	540.8	11,918	22	541.7	560	1	0.9	0.2%
Jun	12,328	22	560.4	11,990	22	545.0	-338	0	-15.3	-2.7%
Total	126,798	258		128,516	258		1,718	0		
Average			491.5			498.1			6.7	1.4%

Difference in SWMF Tons Per Month Disposed
FY23 versus FY22

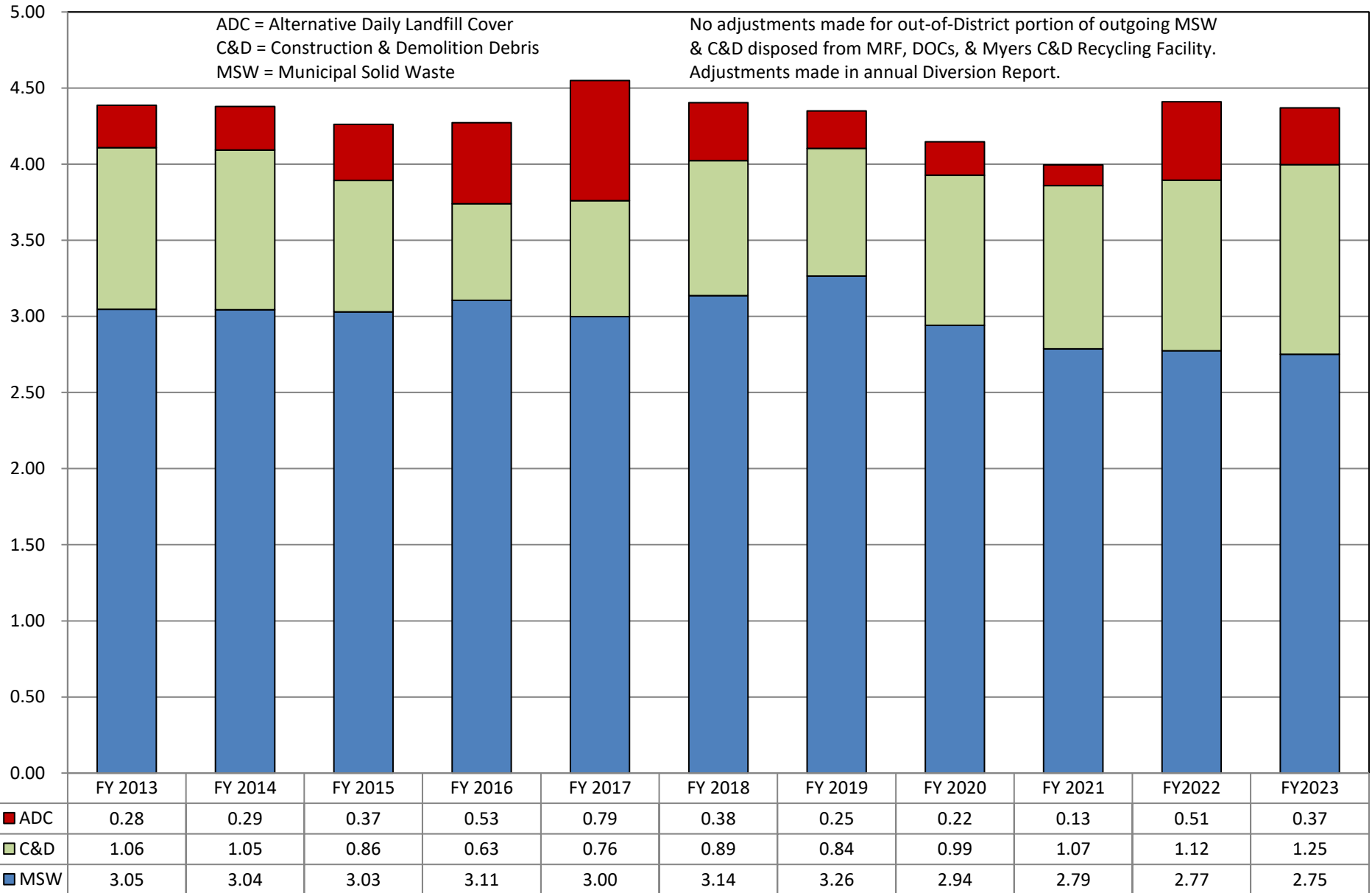


CSWD - SWMF Tons Trash per Month - FY 23 v. FY 22



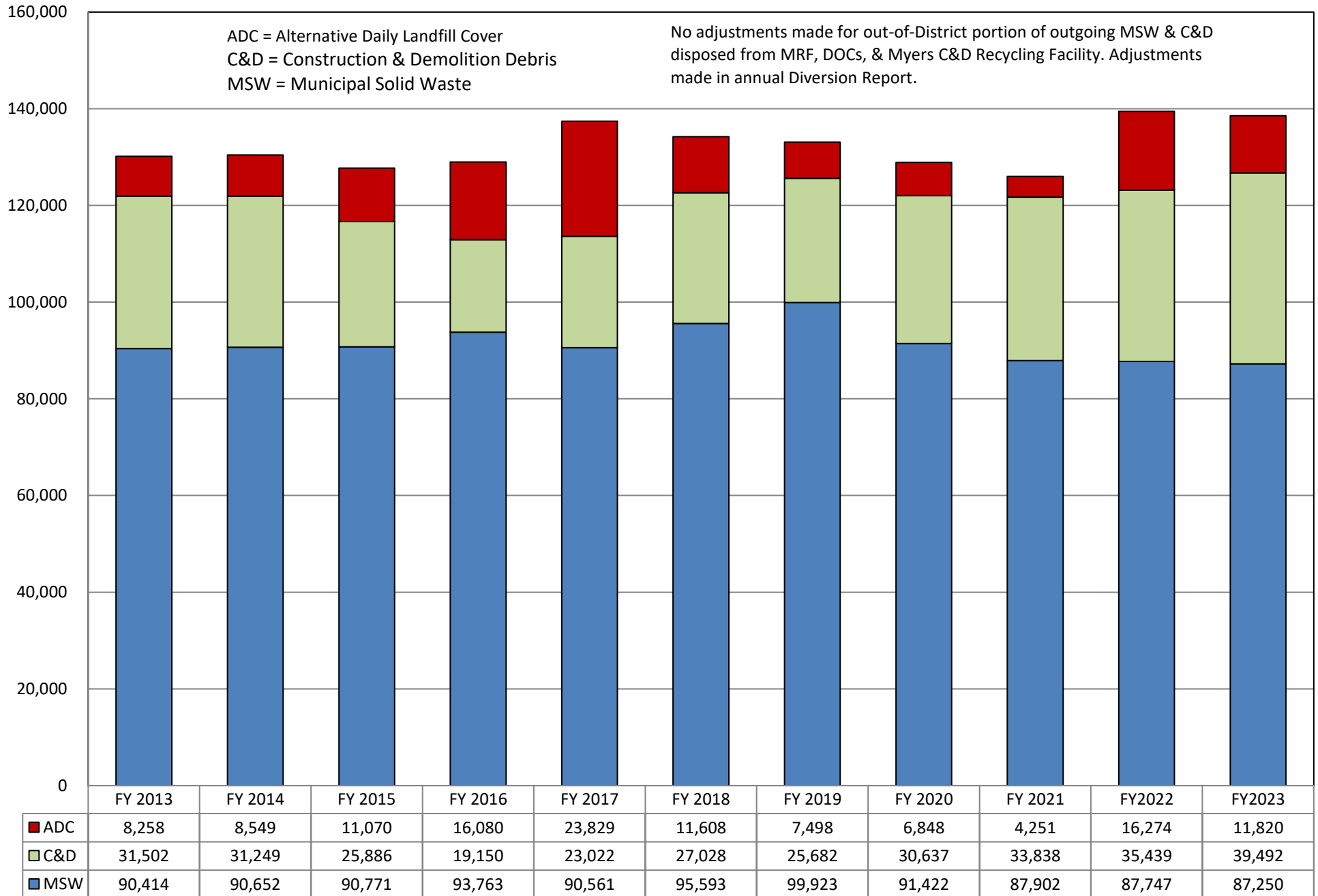
CHITTENDEN SOLID WASTE DISTRICT

Pounds per Capita per Day Landfilled or Incinerated - Fiscal Years 2013-2023 through 4th Quarter



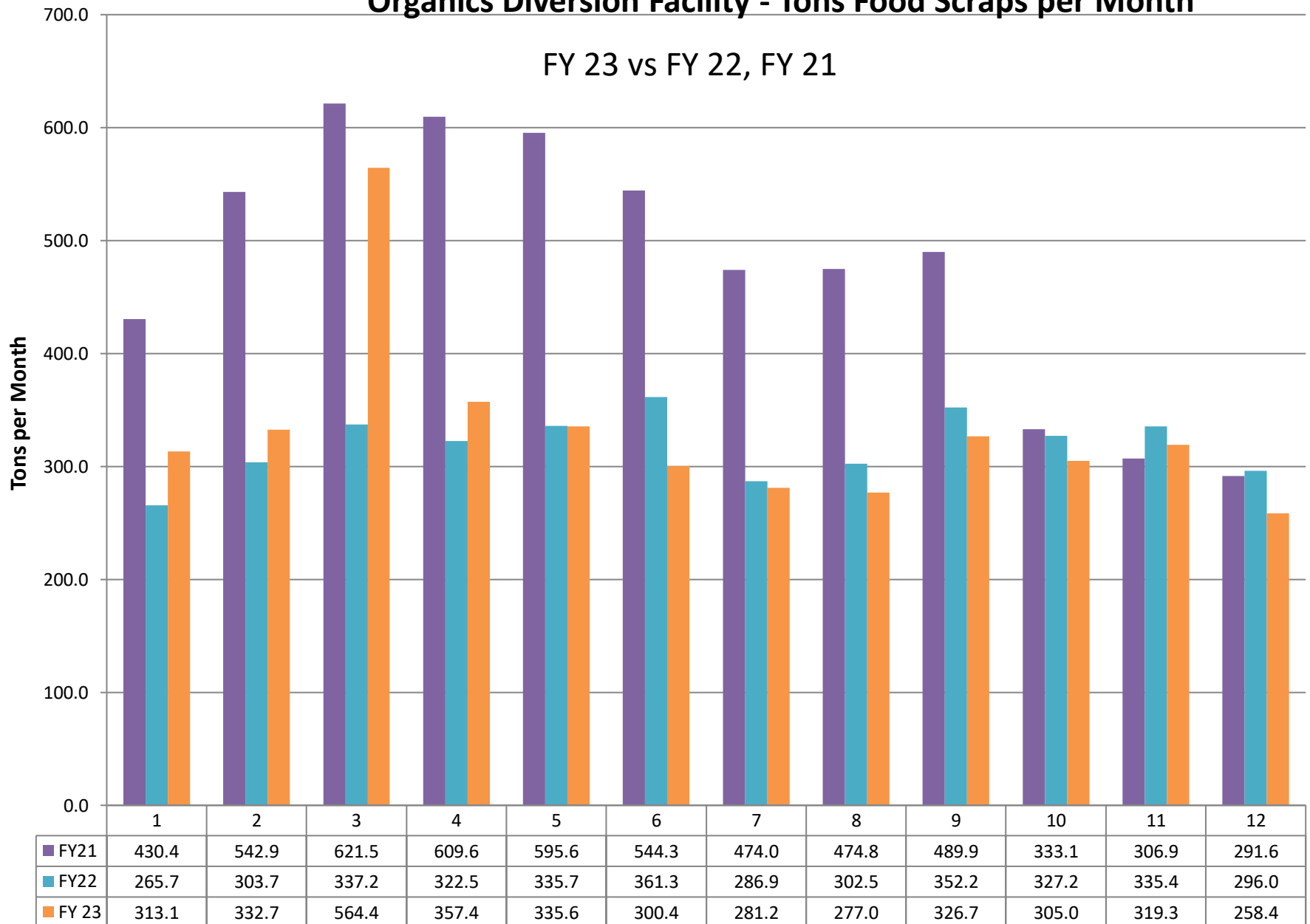
CHITTENDEN SOLID WASTE DISTRICT

Tons Landfilled or Incinerated - Fiscal Years 2013-2023 through 4th Quarter



Organics Diversion Facility - Tons Food Scraps per Month

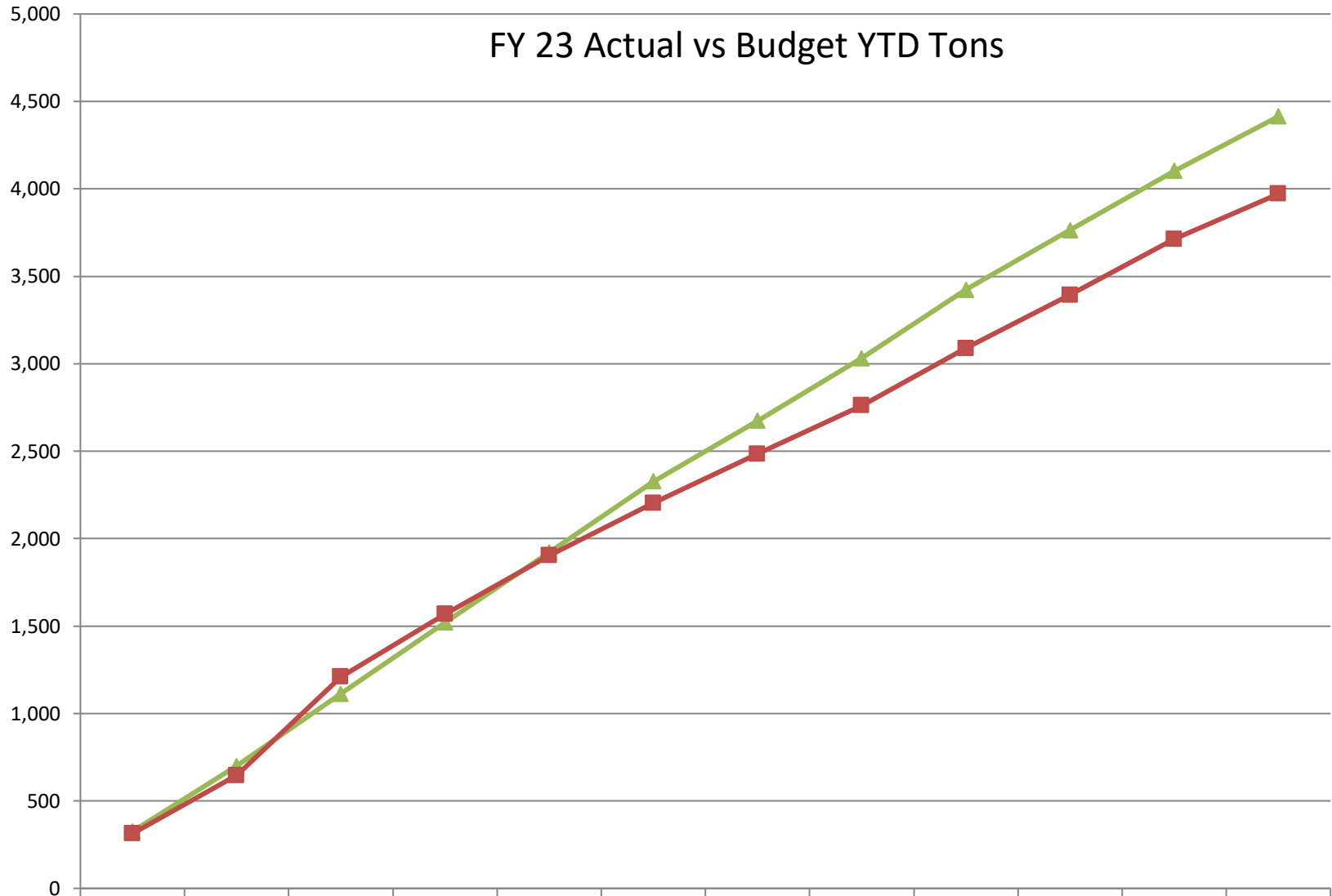
FY 23 vs FY 22, FY 21



Organics Diversion Facility - Incoming Food Scraps

FY 23 Actual vs Budget YTD Tons

Cumulative Year-to-Date Tons



▲ FY 23 Budget	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	2,485	2,762	3,088	3,393	3,713	3,971