

#3.2

MEMORANDUM

To: Board of Commissioners
From: CSWD Staff
Date: January 20, 2022
Re: Program Updates

- Solid Waste Management Fee (Jon) – As of the end of December from a budget perspective, the first four months of FY22 is 2.4% above projected revenues. FY22 revenue is 6.8 percent higher for the same six-month period in FY21. Please refer to accompanying charts.
- Drop-Off Center (Josh/Tim) – The South Burlington Drop-Off Center is in the middle of budgeted capital improvements to increase operational efficiency. District staff are installing two, four-yard, compactors for recycling and increasing the decking area to allow for more customer access. SBDOC has historically only had one, two-yard, compactor. Adding another compactor and the increase in receiving capacity will allow site operators to efficiently manage large volumes of recycling and will optimize the sites hauling schedule. The decking area for e-waste storage is also being increased to allow for more convenient access and more storage area and the waste oil tank station is being moved to a more convenient area for better access. All work is estimated to be completed by mid-February.
- Organics Diversion Facility (Dan) – Monthly billable food scrap tons for December totaled 361. This is the highest amount in ten months despite December typically being one of the slower months. It was 16% below the same month last year (our highest on record, just before the opening of the depackager in Williston) and 16% below the FY20 average. This brings the fiscal year to date total to 1,926, 17% or 407 tons below budget, but trending in a favorable direction. The recent return of food waste from UVM as well as the increased tonnages coming to ODF via the drop-off centers largely account for this recent increase.
- Materials Recovery Facility (Josh)
 - YTD average monthly inbound single stream material: 3,915 tons
 - YTD average monthly marketed material: 3,686 tons
 - 12-month, average commodity revenue (ACR): \$126.60/ton
 - All data includes PGA tons and costs

- Marketing & Communications (Alise/Michele) – The CSWD FY21 Annual Report will be distributed to member towns and posted on our website the last week of January. We expect to issue an RFP for a complete overhaul of cswd.net in mid-February. Alise and Michele have been monitoring Front Porch Forum postings about the Richmond Drop-Off transfer to Casella and have reached out to Casella regarding CSWD’s hotline number supplied in response to customer inquiries about site operations.

Media Mentions 1/2– 1/9/22:

- 1.2.22 WCAX [How to properly dispose of holiday trash](#)
- 1.6.22 Williston Observer [CSWD Presents Redmond Road expansion plans](#)
- 1.6.22 VPR’s Brave Little State podcast [How's Vermont doing with composting?](#)
- 1.9.22 WCAX [Christmas Tree drop off, pick up options](#)

- Outreach (Beth) – The ODF changes have kept our Outreach team busy, especially when navigating the impact to businesses and schools. As you may expect, we are dealing with a wide range of businesses: some who have hefty sustainability goals and others who are just struggling to follow the guidelines. The team has done an excellent job working with all of these organizations and will continue to offer support and education in the coming weeks and months.

- Administration (Amy) –

- Vermont League of Cities & Towns - Property & Casualty Insurance - CSWD’s Property & Casualty coverage and Workers Compensation is based on a calendar year. The 2020 cost for coverage was \$195,987; 2021 was \$181,465; and 2022 is \$200,707. CSWD’s cost increased 10.6% from 2021. CSWD budgeted a 10% increase in the FY 22 Budget.

- Job Openings – CSWD has advertised for a part-time *Hazardous Waste Operator/Latex Paint Recycler* and anticipates filling the position next week. We have also advertised internally for a *Drop-Off Center Operator/Administrative Lead* to work part-time as a DOC Operator and part-time Administrative work for the DOC program. We will be making a decision on that position next week. We are also hiring a full-time *Maintenance Operator-Roll-off/Food Scraps Truck Driver* and the deadline for applications is Friday, January 21st.

- Compliance (Josh/Jeannine) –

The Compliance Specialist has been working on permit applications associated with the new access/scale and scale house proposed for the ODF. A Hauler Newsletter highlighting Proposed Ordinance Changes and reminding haulers about the ODF material acceptance changes went out on January 10th. Staff conducted load checks at Avenue B on Friday, January 7th. Ten vehicles were checked, and one banned materials fee was assessed. Safety Training has been scheduled for Thursday, February 3rd. As in 2019, all facilities will be closed to ensure all staff will have the ability to participate – training will be done virtually.

- Legislative Activity (Jen) – the legislature is back in session for the second year of the biennium. There are several bills related to solid waste that were introduced last year that are still in play but have not been taken up to date. New bills are being introduced every day including Senate bill [S.236](#), a Packaging EPR bill that is based on the research and engagement with stakeholders that CSWD has helped lead. The Senate Natural Resources held one hearing last week to familiarize committee members on the bill.

- What We’re Reading:

[Top Trends Shaping Waste and Recycling in 2022](#)

[10 Trends Over the Next 10 Years](#)

[Keurig Canada Fined for Misleading Recyclability Claims](#)

[Paper Giants Make Moves Around Recycled Feedstocks](#)

[Can Paper Replace Plastic? A Packaging Giant is Betting it Can](#)

[Mills Re-commit to Buying Recycled Paper Cups](#)

[Paper Processor Plans \\$267 Million Pulping Plant in Virginia](#)

CHITTENDEN SOLID WASTE DISTRICT

Tons Disposed based on Solid Waste Management Fees (Year over Year)

Month	Total Tons per Month			
	FY 21 tons	FY 22 tons	Tons Diff.	% Diff
Jul	11,061	11,558	497	4.5%
Aug	10,334	11,729	1,395	13.5%
Sep	11,166	11,236	70	0.6%
Oct	10,581	11,289	708	6.7%
Nov	9,590	10,428	838	8.7%
Dec	9,859	10,583	724	7.3%
Jan				
Feb				
Mar				
Apr				
May				
Jun				
Total Tons YTD	62,591	66,823	4,232	6.8%
Mgmt Fee \$ YTD	\$1,689,953	\$1,804,222	\$114,269	6.8%

	Tons	\$
FY 22 Budget	124,875	\$3,371,625
FY 22 Actual YTD	66,823	\$1,804,222
Difference	-58,052	(\$1,567,403)
FY 22 Actual % YTD vs Budget %	53.5%	
YTD % of Months	50.0%	

Chittenden Solid Waste District

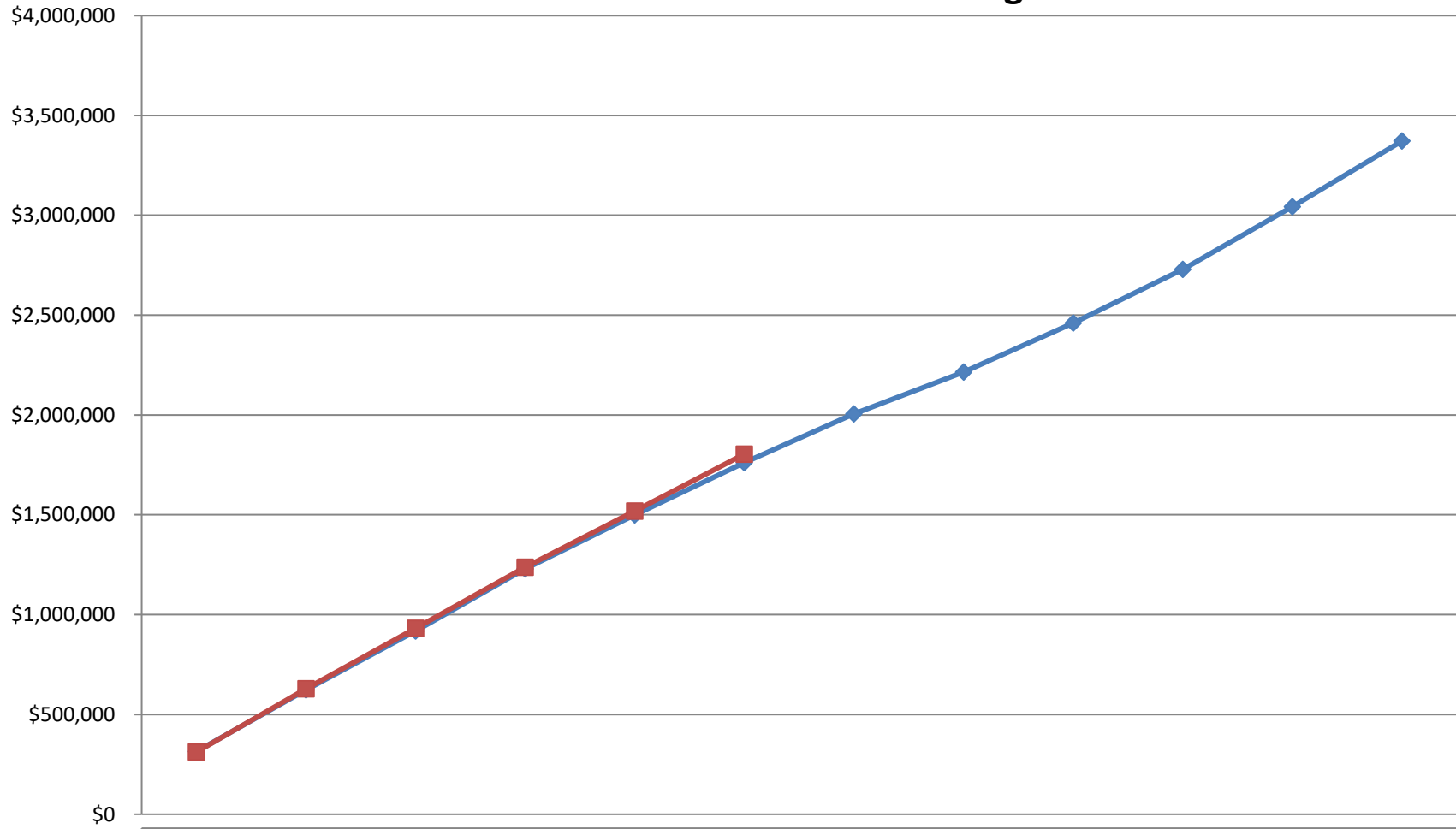
Solid Waste Management Fee FY 22 (Budget versus Actual)

Time	Tons	\$/Ton	\$
FY 22 Budget	124,875	\$27.00	\$3,371,625

\$	Budget \$			Actual		Difference		% of YTD Budget
	Percent	\$ per month	\$ YTD	\$ per month	\$ YTD	\$ per month	\$ YTD	
Jul-21	9.3%	\$314,416	\$314,416	\$312,053	\$312,053	(\$2,363)	-\$2,363	99.2%
Aug-21	9.1%	\$308,381	\$622,796	\$316,695	\$628,748	\$8,314	\$5,951	101.0%
Sep-21	8.8%	\$295,261	\$918,058	\$303,373	\$932,120	\$8,111	\$14,063	101.5%
Oct-21	9.2%	\$311,215	\$1,229,273	\$304,797	\$1,236,917	(\$6,418)	\$7,645	100.6%
Nov-21	8.0%	\$269,635	\$1,498,908	\$281,567	\$1,518,484	\$11,932	\$19,576	101.3%
Dec-21	7.8%	\$262,221	\$1,761,129	\$285,738	\$1,804,222	\$23,517	\$43,093	102.4%
Jan-22	7.2%	\$243,462	\$2,004,591					
Feb-22	6.3%	\$210,762	\$2,215,354					
Mar-22	7.3%	\$245,179	\$2,460,532					
Apr-22	8.0%	\$268,628	\$2,729,160					
May-22	9.3%	\$313,310	\$3,042,471					
Jun-22	9.8%	\$329,154	\$3,371,625					

TONS	Budget Tons			Actual		Difference	
	Percent	Monthly Tons	Tons YTD	Tons per month	Tons YTD	Tons per month	Tons YTD
Jul-21	9.3%	11,645	11,645	11,558	11,558	(88)	(88)
Aug-21	18.5%	11,422	23,067	11,729	23,287	308	220
Sep-21	27.2%	10,936	34,002	11,236	34,523	300	521
Oct-21	36.5%	11,526	45,529	11,289	45,812	(238)	283
Nov-21	44.5%	9,986	55,515	10,428	56,240	442	725
Dec-21	52.2%	9,712	65,227	10,583	66,823	871	1,596
Jan-22	59.5%	9,017	74,244				
Feb-22	65.7%	7,806	82,050				
Mar-22	73.0%	9,081	91,131				
Apr-22	80.9%	9,949	101,080				
May-22	90.2%	11,604	112,684				
Jun-22	100.0%	12,191	124,875				

CSWD - Solid Waste Management Fee Revenues Year-To-Date - FY 22 Actual v. FY 22 Budget



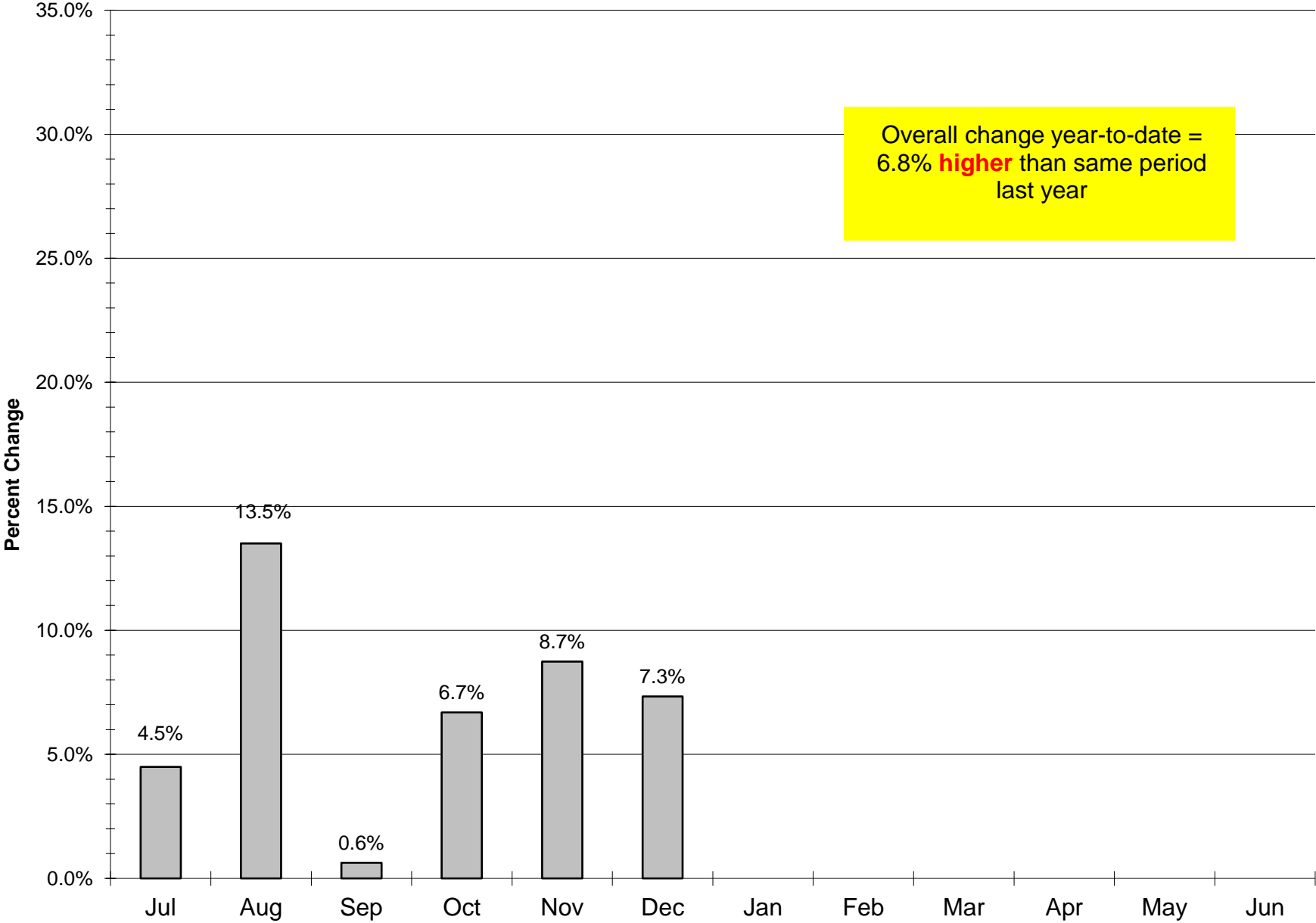
	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22
—◆— Budget	\$314,416	\$622,796	\$918,058	\$1,229,273	\$1,498,908	\$1,761,129	\$2,004,591	\$2,215,354	\$2,460,532	\$2,729,160	\$3,042,471	\$3,371,625
—■— Actual	\$312,053	\$628,748	\$932,120	\$1,236,917	\$1,518,484	\$1,804,222						

CHITTENDEN SOLID WASTE DISTRICT

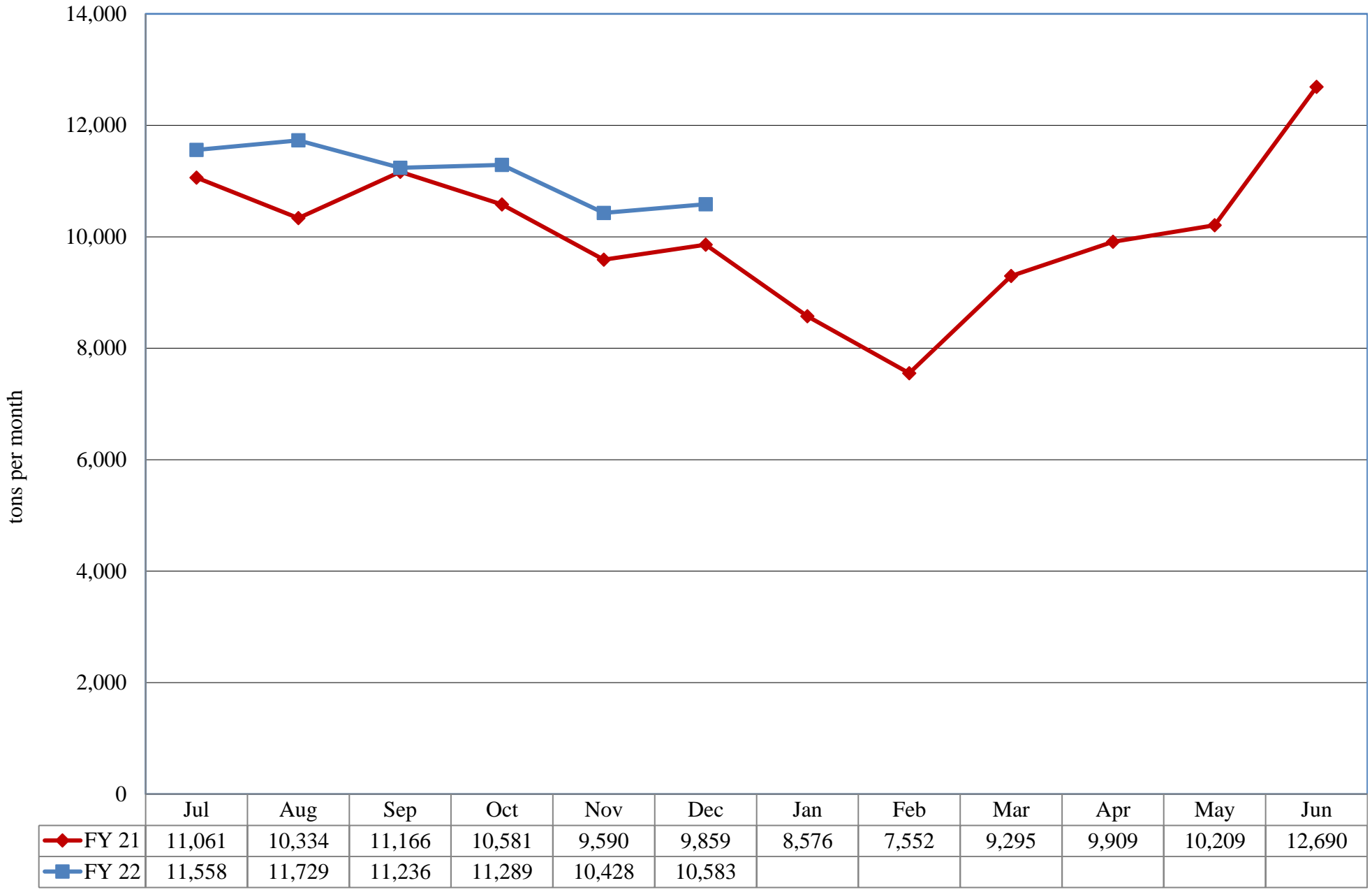
SWMF Tons Refuse Disposed per Operating Weekday

Month	FY 21			FY 22			Difference FY 22 vs FY 21			
	Monthly Tons	# Operating Weekdays	Avg Tons/Day	Monthly Tons	# Operating Weekdays	Avg Tons/Day	Monthly Tons	# Operating Weekdays	Tons/Day Tons	Tons/Day %
Jul	11,061	21	526.7	11,558	21	550.4	497	0	23.7	4.5%
Aug	10,334	23	449.3	11,729	22	533.2	1,395	-1	83.8	18.7%
Sep	11,166	19	587.7	11,236	21	535.0	70	2	-52.6	-9.0%
Oct	10,581	20	529.0	11,289	21	537.6	708	1	8.5	1.6%
Nov	9,590	21	456.7	10,428	22	474.0	838	1	17.4	3.8%
Dec	9,859	20	493.0	10,583	23	460.1	724	3	-32.8	-6.7%
Jan	0	22	0.0							
Feb	0	20	0.0							
Mar	0	21	0.0							
Apr	0	22	0.0							
May	0	22	0.0							
Jun	0	20	0.0							
Total	62,591	251		66,823	130		4,232	-121		
Average			249.4			514.0			264.7	106.1%

Difference in SWMF Tons Per Month Disposed FY22 versus FY21

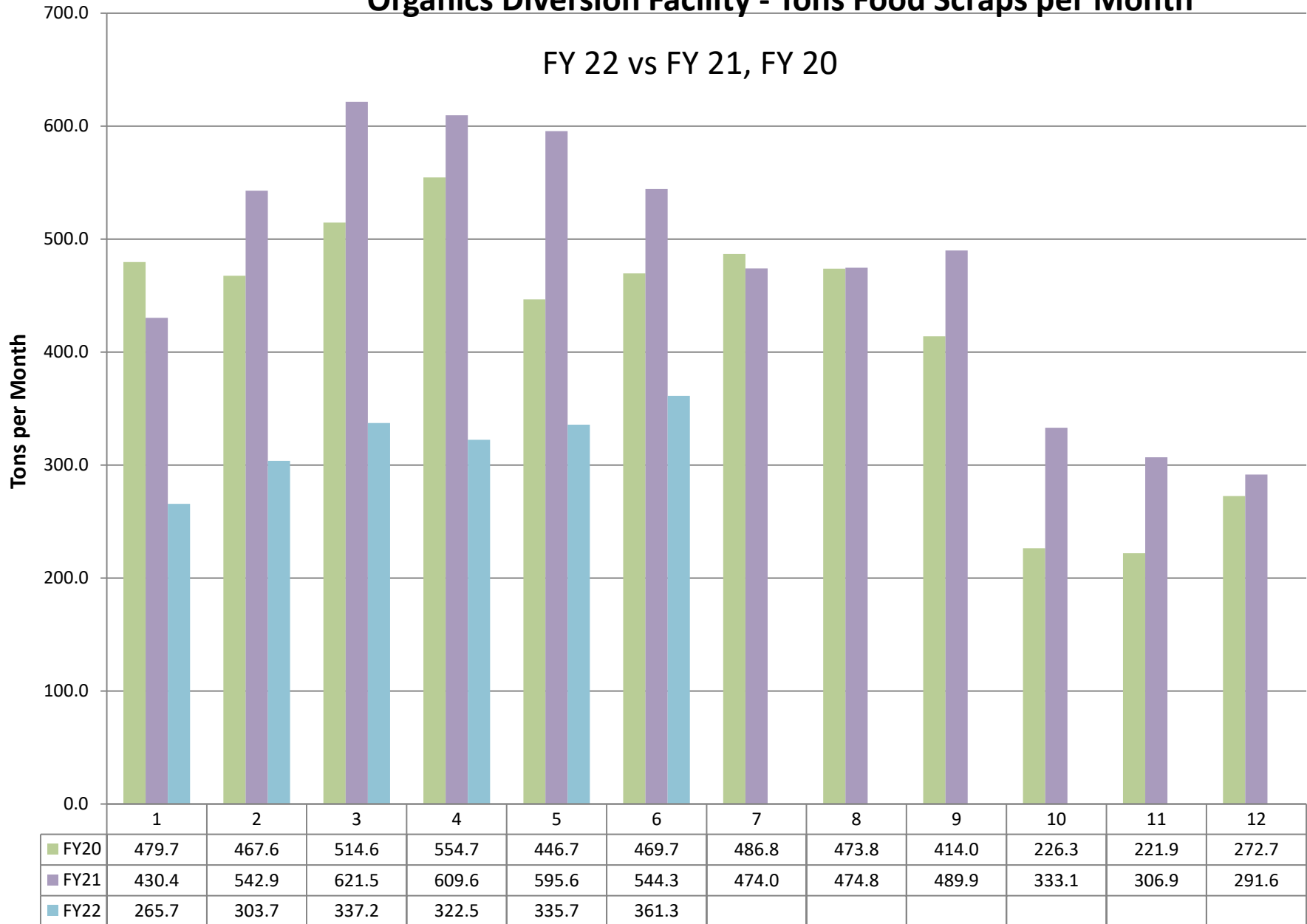


CSWD - SWMF Tons Trash per Month - FY 22 v. FY 21



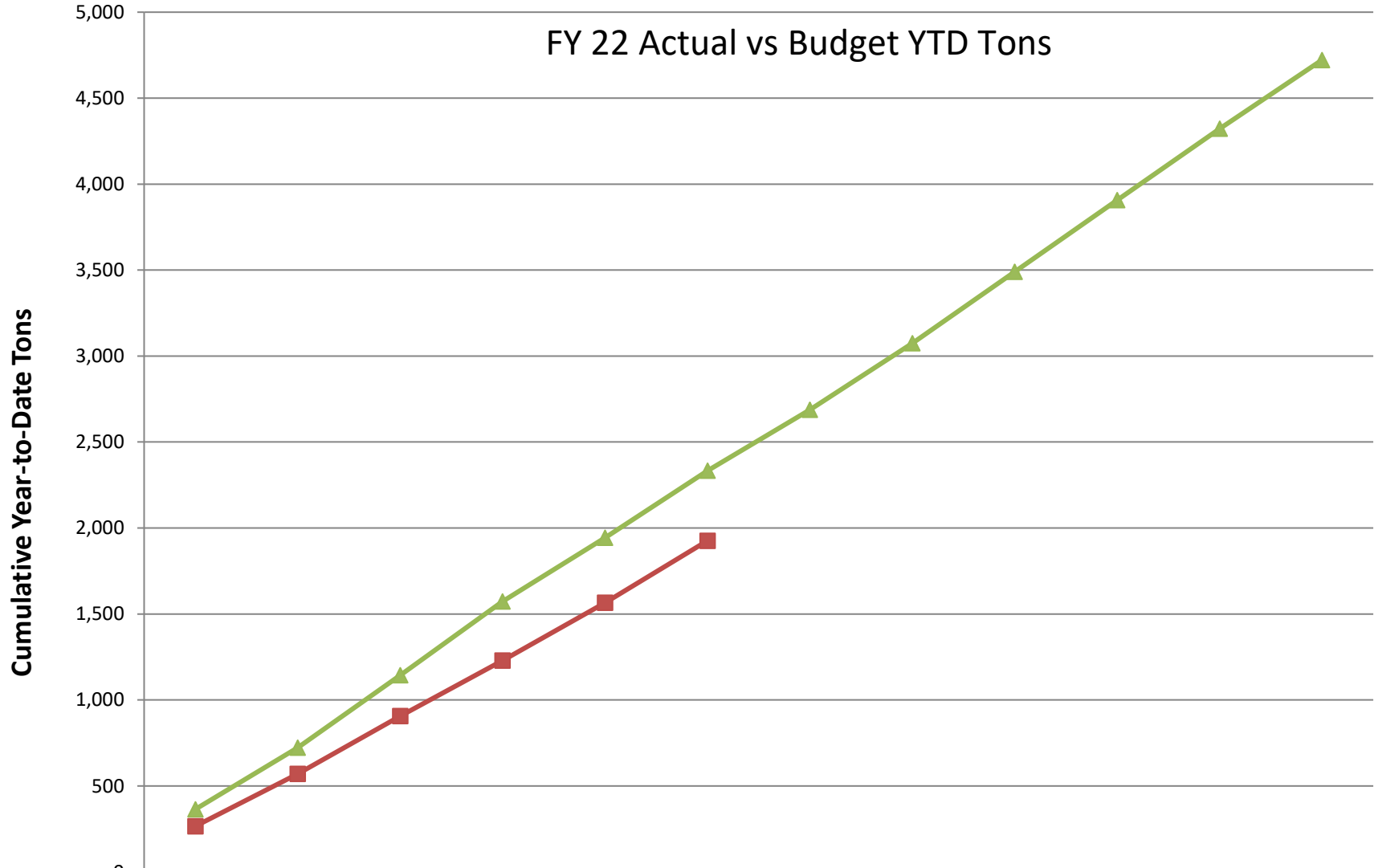
Organics Diversion Facility - Tons Food Scraps per Month

FY 22 vs FY 21, FY 20



Organics Diversion Facility - Incoming Food Scraps

FY 22 Actual vs Budget YTD Tons



	1	2	3	4	5	6	7	8	9	10	11	12
▲ FY 22 Budget	364	722	1,143	1,572	1,943	2,333	2,688	3,074	3,490	3,907	4,323	4,722
■ FY 22	266	569	907	1,229	1,565	1,926						