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## MEMORANDUM

To: Board of Commissioners  
From: CSWD Staff  
Date: May 19, 2022  
Re: Program Updates

- Solid Waste Management Fee (Jon) – As of the end of April from a budget perspective, the first ten months of FY22 is 2.0 percent above projected revenues. FY22 revenue is 5.3 percent higher for the same ten-month period in FY21. Please refer to accompanying charts.
- Organics Diversion Facility (Dan) – Monthly billable food scraps for April totaled 350.6 tons. This is 8% below the previous month and 28% below the FY20 average. This brings the fiscal year to date total to 3,195 tons, 18% or 712 tons below budgeted amounts. It's anticipated that we'll end the fiscal year with around 4,000 tons of billable food scraps – 722 tons or 15% below budgeted expectations. • A very delayed spring has resulted in a frenzy of compost and soils purchasing over the first half of May. While the first few weeks of May typically represent the busiest of the year, this year saw approximately an extra month's worth of demand packed into a short window of time. Staff have done an exceptional job at keeping machines humming, trucks loaded, and orders fulfilled despite long hours and several unanticipated challenges. This past week saw a record volume of material sales with the equivalent of 70 tractor trailer loads of compost and soil products leaving the site. While YTD sales had been behind budget going into May, they have now caught up and there's a decent chance of finishing the fiscal year at the budgeted sales level.
- Materials Recovery Facility (Josh)
  - YTD average monthly inbound single stream material: 3,812 tons
  - YTD average monthly marketed material: 3,092 tons
  - 12-month, average commodity revenue (ACR): \$150.16/ton
  - All data includes PGA tons and costs
- Marketing & Communications (Alise/Michele) – The “We Can Take It” postcard began hitting mailboxes on May 5<sup>th</sup>; print ads will be appearing through May and into the summer. The card and each ad feature a unique QR code that enables us to track Website A-Z traffic generated from each specific piece. • We are finalizing a contract with Gravity Works, the website developer awarded the work for the Phase 1--Research and Analysis portion of developing our new website.

## Media Mentions –April/May

4/15/22 WVMT – Alise Certa guest on The Morning Drive show

5/4/22 NBC5 – [Ahead of Green Up Day, advocates encourage more people to try composting](#)

5/10/22 Seven Days – [Restaurants and Cafes navigate New policy on Compostable Takeout Foodware](#)

- Outreach (Beth) – Our Earth Day Bin Blowout Sale was a roaring success. In just a few short hours, we sold 286 soil savers and green cones to hundreds of enthusiastic community members. We have a limited quantity left and are brainstorming the best ways to sell the rest. Our team is also working closely with groups who serve New Americans and English Language Learners. We are leading the effort to provide direct outreach to these community members through translated workshops, videos, and brochures. Our goal is to have some, if not all, of these tools in place by the end of the summer.
- Compliance (Josh/Jeannine) –  
Hauler License applications were mailed out on May 11, 2022.

Staff received a second complaint re co-collection of trash and recycling in Hinesburg. Staff visited the location and observed the infraction. A Notice of Violation was issued to Myers Recycling Container Corp. for co-collection of materials.

April and May 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 in the April/May timeframe (post-snow melt).

- Legislative Update (Jen) – the legislature adjourned on May 12. I will provide a summary of the session in next month's program updates.
- What We're Reading:

[Maine first in nation to ban PFAS in sludge, compost](#)

[Freepoint Eco-Systems Works with Van Dyk to Open Advanced Plastic Recycling Facility in U.S.](#)

[Are coffee cups full of opportunity?](#)

[Casella's dominance in the Northeast leads to monopoly concerns in Vermont](#)

[NWRA Seeks Relief from CERCLA Liability for PFAS at Landfills](#)

[Trash or Recycling? Why Plastic Keeps Us Guessing.](#)(Need NY Times Subscription)

[Colorado's EPR for packaging bill headed to governor's desk](#)



## 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	8,576	9,180	604	7.0%
Feb	7,552	7,402	-150	-2.0%
Mar	9,295	9,571	276	3.0%
Apr	9,909	10,137	228	2.3%
May				
Jun				
<b>Total Tons YTD</b>	<b>97,923</b>	<b>103,113</b>	<b>5,190</b>	<b>5.3%</b>
<b>Mgmt Fee \$ YTD</b>	<b>\$2,643,927</b>	<b>\$2,784,050</b>	<b>\$140,123</b>	<b>5.3%</b>

	Tons	\$
FY 22 Budget	124,875	\$3,371,625
FY 22 Actual YTD	103,113	\$2,784,050
Difference	-21,762	(\$587,575)
FY 22 Actual % YTD vs Budget %	82.6%	
YTD % of Months	83.3%	

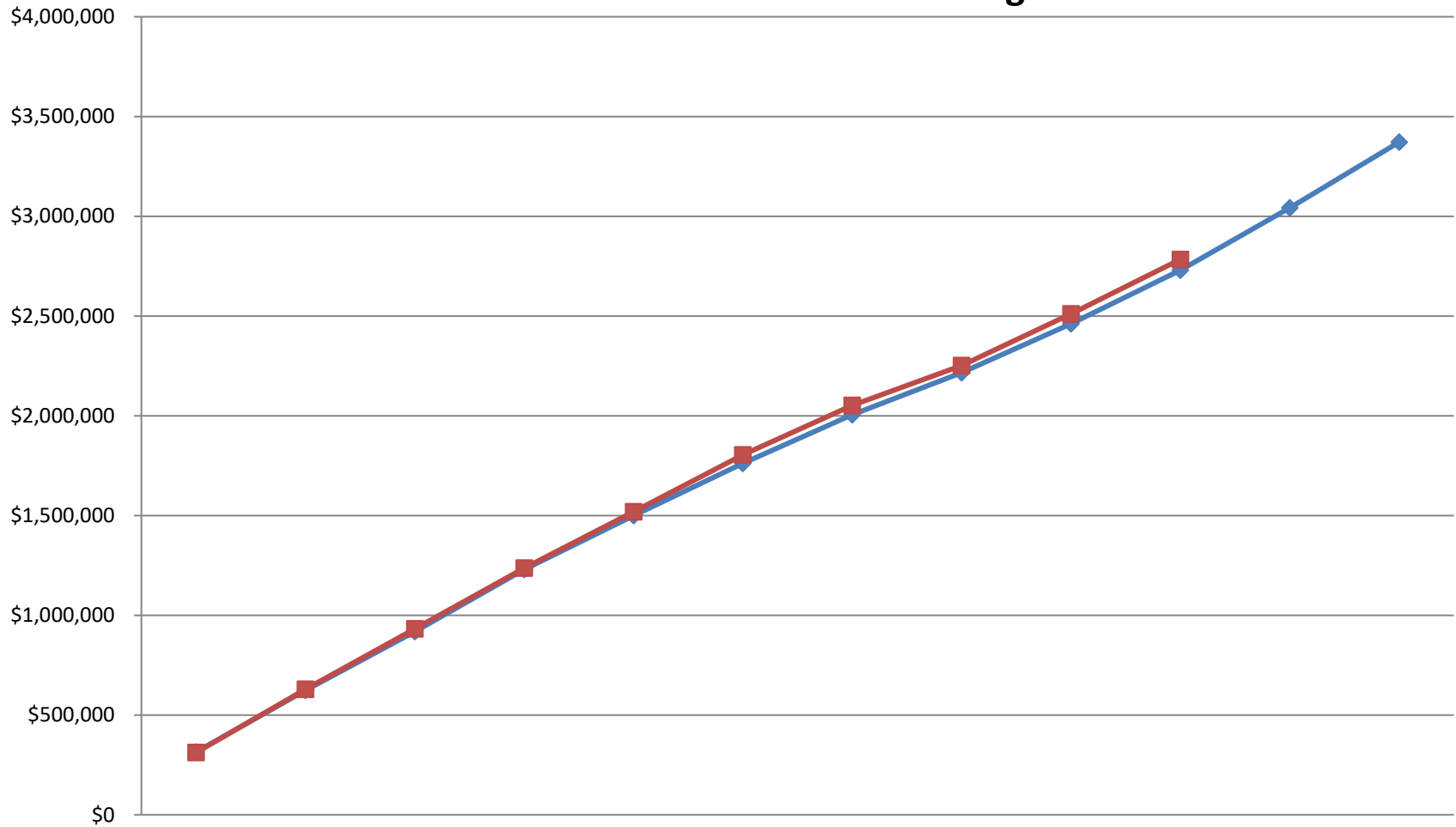
Chittenden Solid Waste District  
Solid Waste Management Fee FY 22 (Budget versus Actual)

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	\$247,857	\$2,052,079	\$4,395	\$47,488	102.4%
Feb-22	6.3%	\$210,762	\$2,215,354	\$199,860	\$2,251,939	(\$10,902)	\$36,586	101.7%
Mar-22	7.3%	\$245,179	\$2,460,532	\$258,416	\$2,510,355	\$13,237	\$49,823	102.0%
Apr-22	8.0%	\$268,628	\$2,729,160	\$273,695	\$2,784,050	\$5,067	\$54,890	102.0%
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	9,180	76,003	163	1,759
Feb-22	65.7%	7,806	82,050	7,402	83,405	(404)	1,355
Mar-22	73.0%	9,081	91,131	9,571	92,976	490	1,845
Apr-22	80.9%	9,949	101,080	10,137	103,113	188	2,033
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



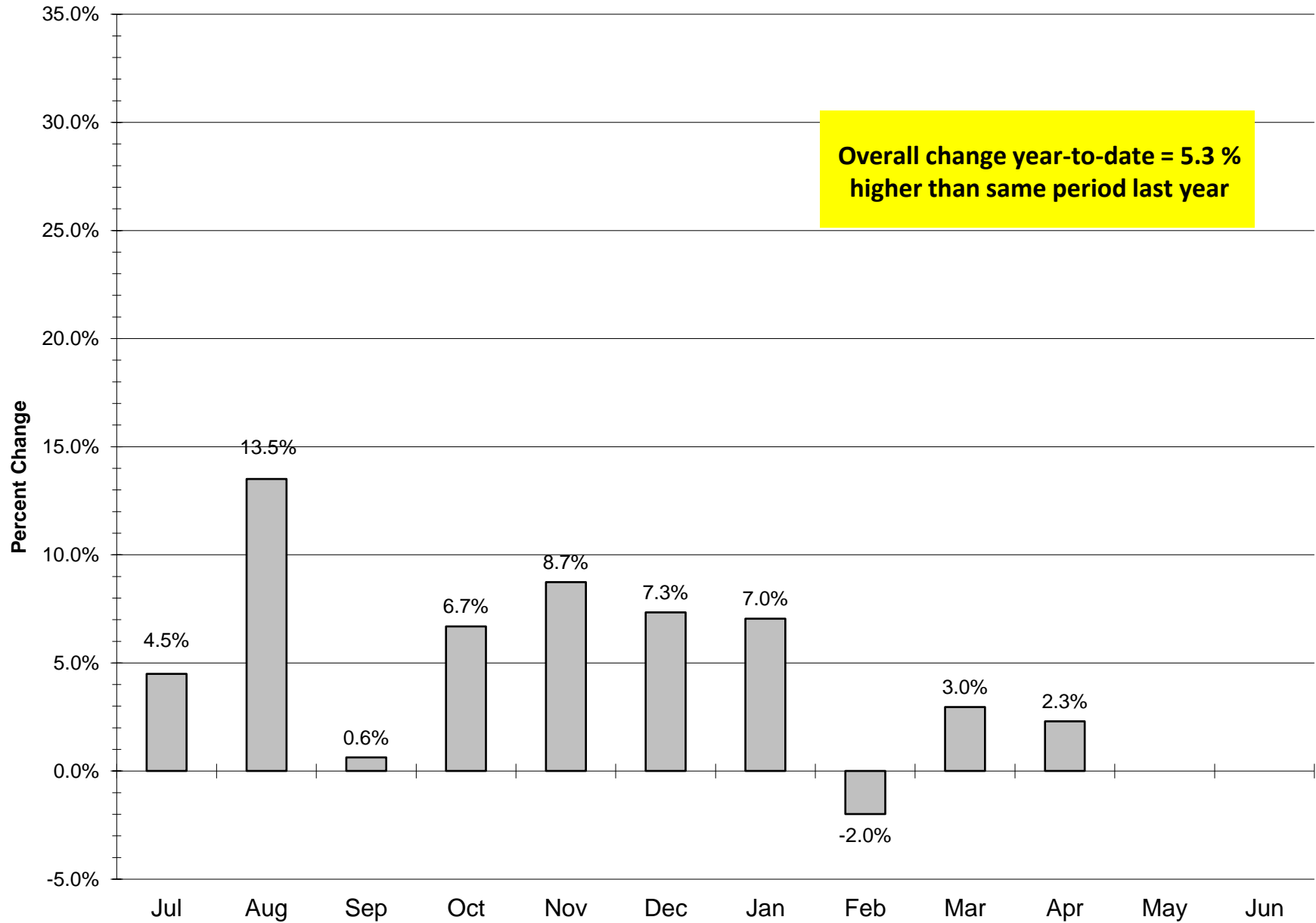
	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22
—◆— Budget	\$314,416	\$622,796	\$918,058	\$1,229,273	\$1,498,908	\$1,761,129	\$2,004,591	\$2,215,354	\$2,460,532	\$2,729,160	\$3,042,471	\$3,371,625
—■— Actual	\$312,053	\$628,748	\$932,120	\$1,236,917	\$1,518,484	\$1,804,222	\$2,052,079	\$2,251,939	\$2,510,355	\$2,784,050		

## CHITTENDEN SOLID WASTE DISTRICT

### SWMF Tons Refuse Disposed per Operating Weekday

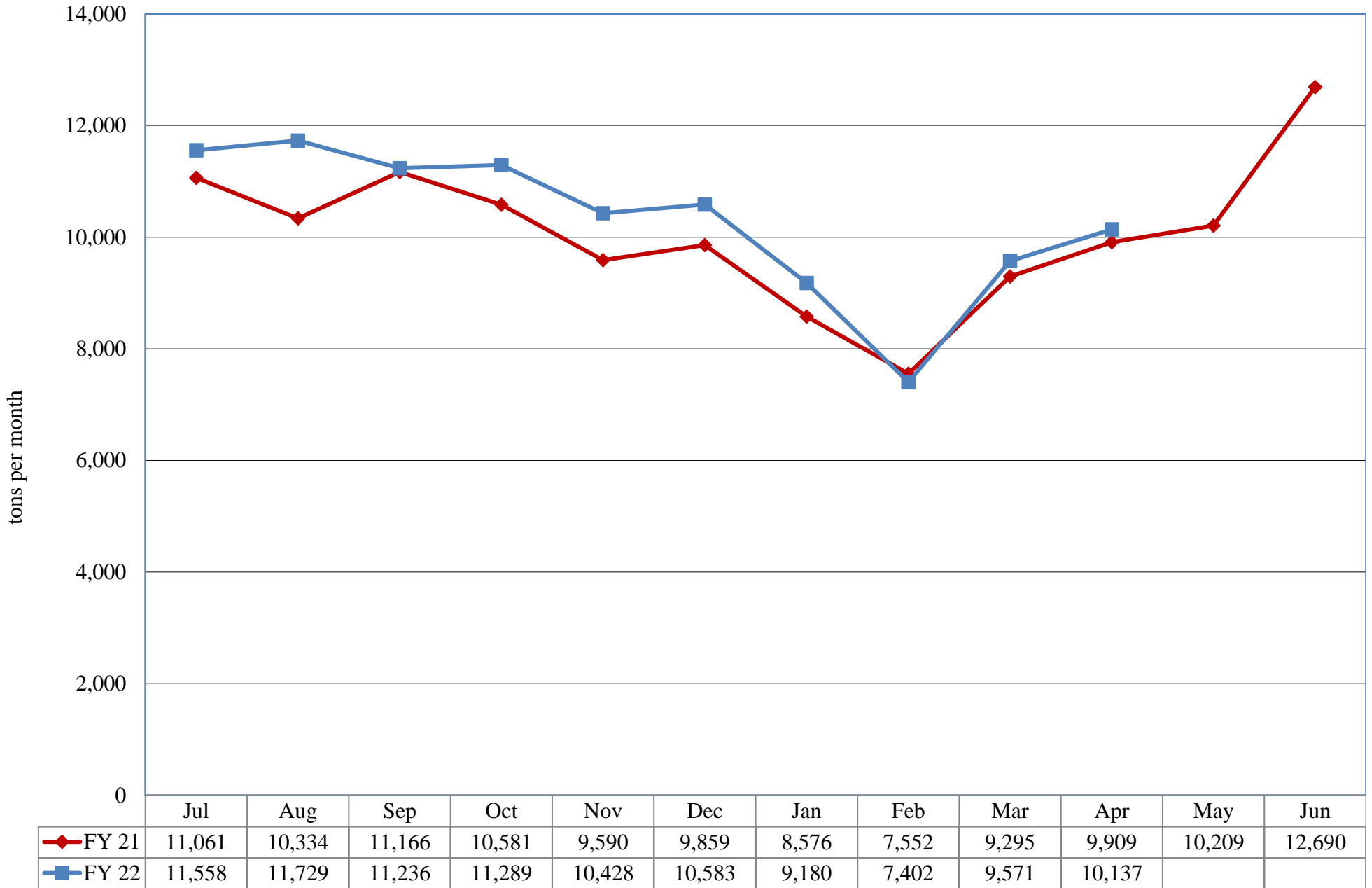
Month	FY 21			FY 22			Difference FY 22 vs FY 21			
	Monthly Tons	# Operating Weekdays	Avg Tons/Day	Monthly Tons	# Operating Weekdays	Avg Tons/Day	Monthly Tons	# Operating Weekdays	Tons/Day Tons	Tons/Day %
Jul	11,061	21	526.7	11,558	21	550.4	497	0	23.7	4.5%
Aug	10,334	23	449.3	11,729	22	533.2	1,395	-1	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	8,576	22	389.8	9,180	21	437.1	604	-1	47.3	12.1%
Feb	7,552	20	377.6	7,402	20	370.1	-150	0	-7.5	-2.0%
Mar	9,295	21	442.6	9,571	23	416.1	276	2	-26.5	-6.0%
Apr	9,909	22	450.4	10,137	21	482.7	228	-1	32.3	7.2%
May	0	22	0.0							
Jun	0	20	0.0							
Total	97,923	251		103,113	215		5,190	-36		
Average			390.1			479.6			89.5	22.9%

### Difference in SWMF Tons Per Month Disposed FY22 versus FY21



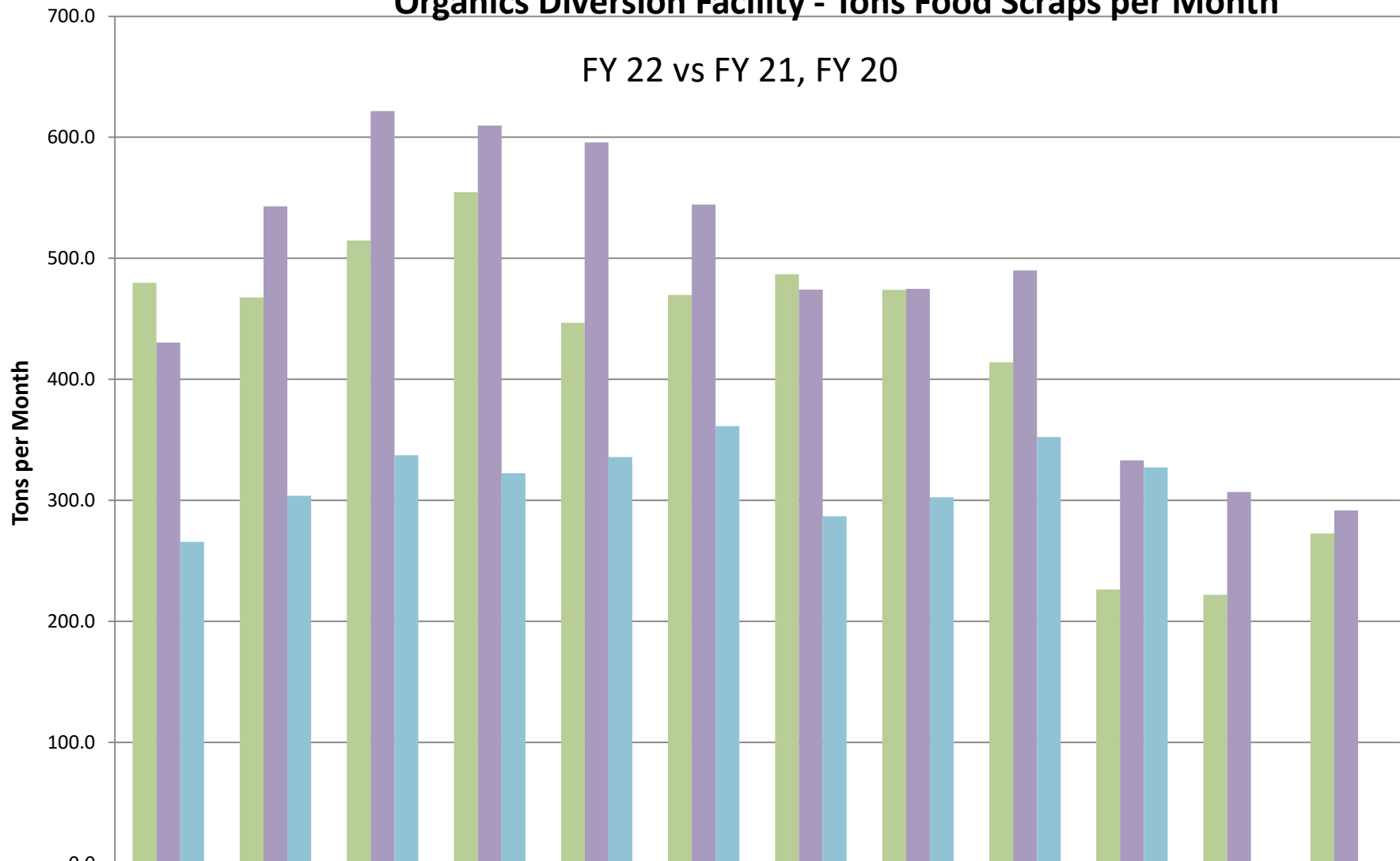


### CSWD - SWMF Tons Trash per Month - FY 22 v. FY 21



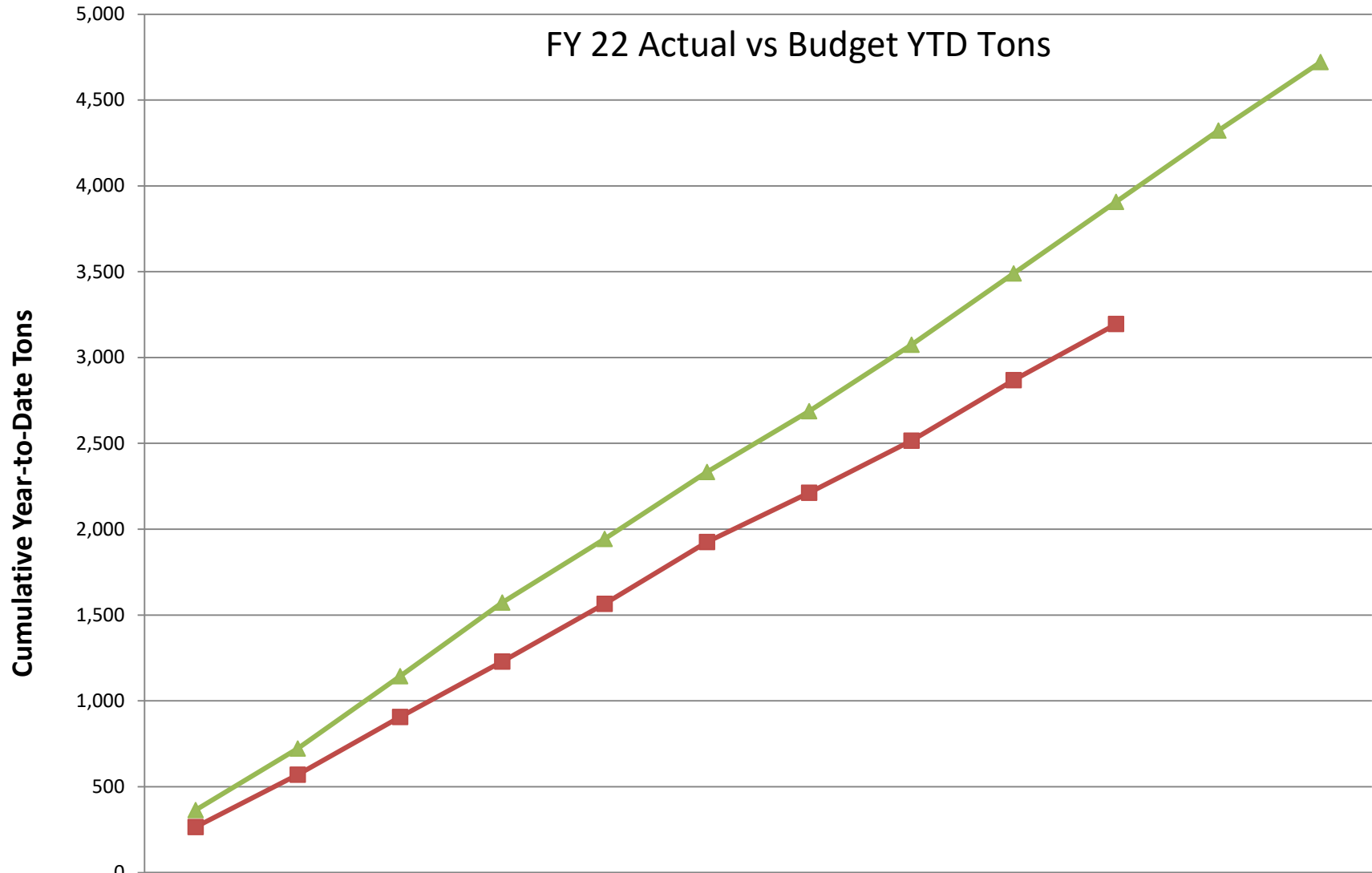
## Organics Diversion Facility - Tons Food Scraps per Month

FY 22 vs FY 21, FY 20



# Organics Diversion Facility - Incoming Food Scraps

## FY 22 Actual vs Budget YTD Tons



▲ 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	2,213	2,515	2,868	3,195		