

MEMORANDUM

To: Board of Commissioners
From: CSWD Staff
Date: September 18, 2019
Re: Program Updates

1. Solid Waste Management Fee (Jon) – From a budget perspective, revenue recognized is 9.8% above budgeted revenues for the first two months of the fiscal year. Please refer to accompanying charts.
2. MRF Overview (Josh) – The District’s in-bound tonnage for August was 3,976 tons for a daily average of 173 tons/day. The Average Commodity Revenue (ACR) year to date (YTD) is approximately \$41.00/ton. Domestic markets for mixed paper are developing and staff will keep the Board up to date as things progress.
3. Organics Diversion Facility (Dan) – August food scrap tonnages were 468 tons. This is 62 tons less than the same period last fiscal year and 6% greater than budgeted amounts. We have seen an increase in the number of restaurants and other food scrap generators who are starting to self-haul their own food scraps. The tonnages from smaller residential-focused haulers has seen a steady increase while tonnages from the larger haulers has dropped compared to the previous year. This drop is believed to be from the relocation of supermarket wastes to other out-of-state processors. ● Following a review of early fiscal year transactions at the CSWD Organics Diversion Facility (formerly GMC), we will be modifying how we communicate who is eligible to purchase directly from our facility as we transition to the “wholesale only” sales model. We previously limited direct sales to resellers, landscapers, and similar categories, with the goal being to move small-vehicle transactions to our resellers, simplifying operations and reducing demands on staff and equipment. The new determination for customer eligibility is a 2-cubic-yard minimum purchase limit, which will still enable us to meet the stated goal while more clearly and consistently defining customer eligibility. Staff estimates an additional 100 transactions per year under this new model and will review the effects of this change a year following implementation. ● ODF/GMC hosted this month’s Twilight Gathering for the Vermont Nursery and Landscaper Association. It was an opportunity for the members of VNLA (an important part of GMC’s customer base) to learn how we go about converting discarded organics into beneficial soil products.

4. Outreach and Communications:

Community/Residential (Lauren): We've received many requests to offer our backyard composting workshops offsite—the Jericho Gardeners Club, for example—and to focus on upcoming requirements for Act 148. This composting road-show has proven to be very popular and extends our reach to new audiences, so please send ideas for partnerships in YOUR community to Lauren (llayn@cswd.net or x234).

Events (Robin): Robin worked with the Seven Daysies Awards Party for the first time, helping them simplify the waste and improve the collection system in addition to enlisting Waste Warriors to help the guests sort properly. Past Seven Daysies parties have struggled with contamination, so it was great to receive this from the event organizer: "The difference was night and day. I've never been so excited by waste in my life."

Schools (Rhonda): In August, Recycle Rhonda taught kiddos at the Essex Library how to make reuse terrariums from old non-recyclable tennis ball canisters. More than 50 kids and adults showed up to turn trash into a treasure!

5. Marketing (Alise/Raeann) – The Local Color campaign ended with a high amount of participation on social media. Two lucky winners won a 5-gallon bucket of Local Color for their home project! ● Recent media coverage included:
 - 7.4.19: The Citizen - [Hinesburg trash, recycling drop-off going out to bid: Project draws some fire over costs and planning](#)
 - 7.10.19: Seven Days - [Burlington, South Burlington Consider Consolidated Approach to Trash Pickup](#)
 - 7.16.19: Burlington Free Press - [Federal judge: Lawsuit against Keurig recycling claims will go forward](#)
6. Compliance (Josh/Jeanne) – Jeanne performed 42 load checks and visited 5 construction sites. She's also been working on content for a document for local planning and zoning officials that summarizes solid waste management considerations in development review and during construction.
7. Hinesburg Drop-Off Center (Josh T, Sarah) –The DRB approved the project with a few conditions (wastewater, fencing). The construction bids are due back on 9/18.
8. S.113 Working Group (Jen) – I have been appointed by the legislative Committee on Committees to serve as the representative of an urban solid waste district to the Single-Use Products Working Group. The group is tasked with making recommendations to the legislature to improve the management of single-use products in the State including whether the State should establish extended producer responsibility for these products. The first meeting convened in September and the group will continue meeting through early November. A final report with recommendations on how to reduce single-use products is due to the legislature on December 1.
9. Trends/In the News/What We're Watching – A mix of news, opinions, and studies that highlight what's happening in solid waste. The information isn't necessarily a direction either the District or the state will take; It's a reflection of the industry and intended to spark thought and conversation.

Aspen, Co phases out single-stream recycling at drop off: <https://tinyurl.com/y3llcdjc>

Sen. Sanders' \$16.3T climate plan promises major waste and recycling shifts, including a national EPR program: <https://www.wastedive.com/news/bernie-sanders-climate-plan-waste-recycling/562017/>

Will compostable packaging ever be able to solve our waste problem?

<https://www.fastcompany.com/90393297/will-compostable-packaging-ever-be-able-to-solve-our-waste-problem>

Single-use packaging proposal in California that would require all packaging to be compostable or recyclable on pause: https://resource-recycling.com/recycling/2019/09/17/single-use-packaging-proposal-on-pause-in-california/?utm_medium=email&utm_source=internal&utm_campaign=Sept+17+RR

CHITTENDEN SOLID WASTE DISTRICT

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

Month	Total Tons per Month			
	FY 19 tons	FY 20 tons	Tons Diff.	% Diff
Jul	11,171	12,334	1,163	10.4%
Aug	11,644	12,727	1,083	9.3%
Sep				
Oct				
Nov				
Dec				
Jan				
Feb				
Mar				
Apr				
May				
Jun				
Total Tons YTD	22,815	25,061	2,247	9.8%
Mgmt Fee \$ YTD	\$615,999	\$676,656	\$60,657	9.8%

	Tons	\$
FY 20 Budget	129,485	\$3,496,102
FY 20 Actual YTD	25,061	\$676,656
Difference	-104,424	(\$2,819,445)
FY 20 Actual % YTD vs Budget %	19.4%	
YTD % of Months	16.7%	

0

Chittenden Solid Waste District

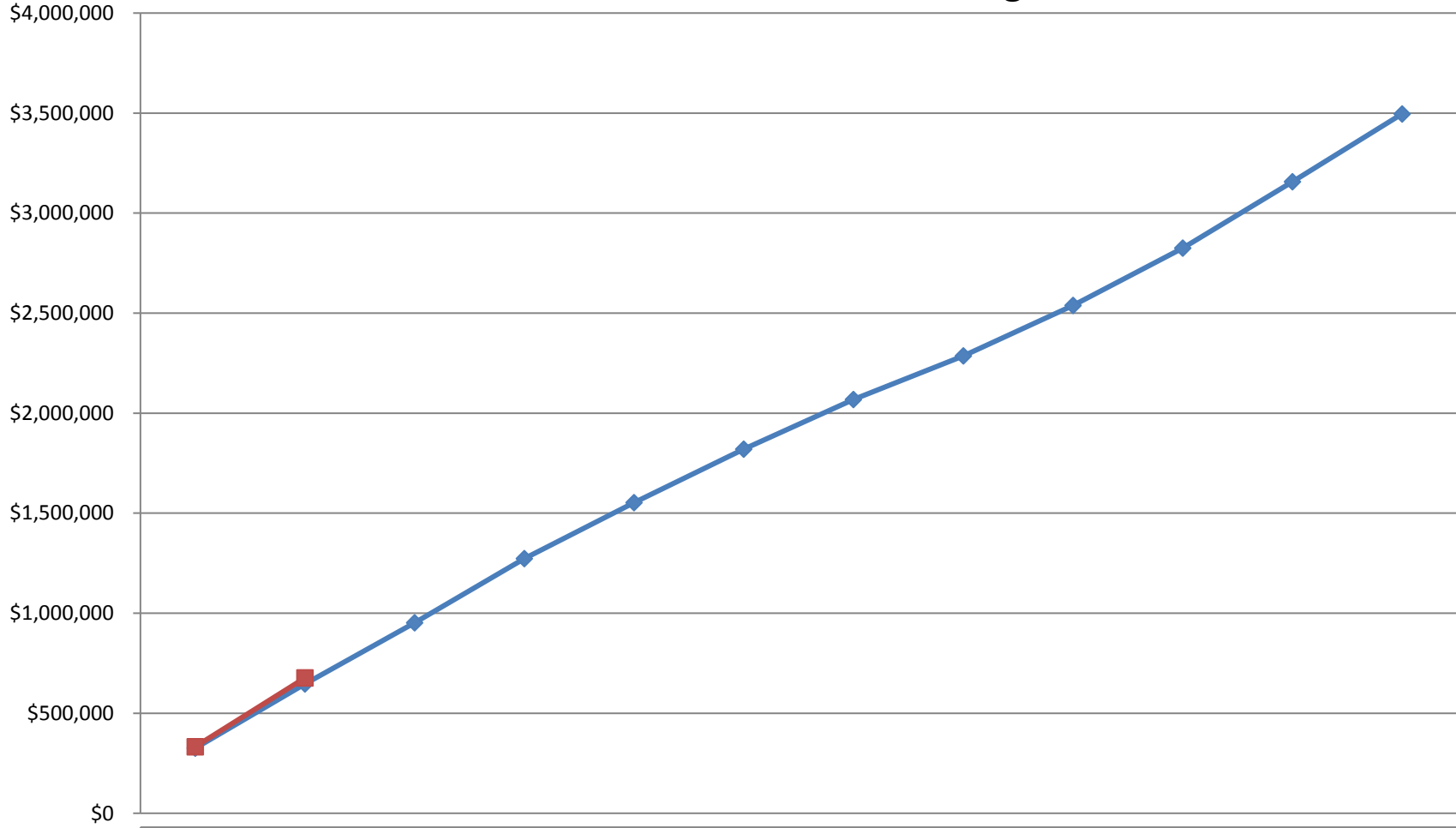
Solid Waste Management Fee FY 20 (Budget versus Actual)

Time	Tons	\$/Ton	\$
FY 19 Budget	129,485	\$27.00	\$3,496,102

\$	Budget \$			Actual		Difference		% of YTD Budget
	Percent	\$ per month	\$ YTD	\$ per month	\$ YTD	\$ per month	\$ YTD	
Jul-19	9.3%	\$325,182	\$325,182	\$333,025	\$333,025	\$7,842	\$7,842	102.4%
Aug-19	9.2%	\$321,312	\$646,494	\$676,656	\$676,656	\$355,344	\$30,162	104.7%
Sep-19	8.7%	\$305,419	\$951,914					
Oct-19	9.2%	\$320,515	\$1,272,428					
Nov-19	8.0%	\$280,101	\$1,552,529					
Dec-19	7.6%	\$266,837	\$1,819,366					
Jan-20	7.1%	\$249,024	\$2,068,391					
Feb-20	6.2%	\$217,737	\$2,286,128					
Mar-20	7.2%	\$252,713	\$2,538,840					
Apr-20	8.2%	\$286,858	\$2,825,699					
May-20	9.5%	\$330,457	\$3,156,156					
Jun-20	9.7%	\$339,946	\$3,496,102					

TONS	Budget Tons			Actual		Difference	
	Percent	Monthly Tons	Tons YTD	Tons per month	Tons YTD	Tons per month	Tons YTD
Jul-19	9.3%	12,044	12,044	12,334	12,334	290	290
Aug-19	18.5%	11,900	23,944	12,727	25,061	827	1,117
Sep-19	27.2%	11,312	35,256				
Oct-19	36.4%	11,871	47,127				
Nov-19	44.4%	10,374	57,501				
Dec-19	52.0%	9,883	67,384				
Jan-20	59.2%	9,223	76,607				
Feb-20	65.4%	8,064	84,671				
Mar-20	72.6%	9,360	94,031				
Apr-20	80.8%	10,624	104,656				
May-20	90.3%	12,239	116,895				
Jun-20	100.0%	12,591	129,485				

CSWD - Solid Waste Management Fee Revenues Year-To-Date - FY 20 Actual v. FY 20 Budget



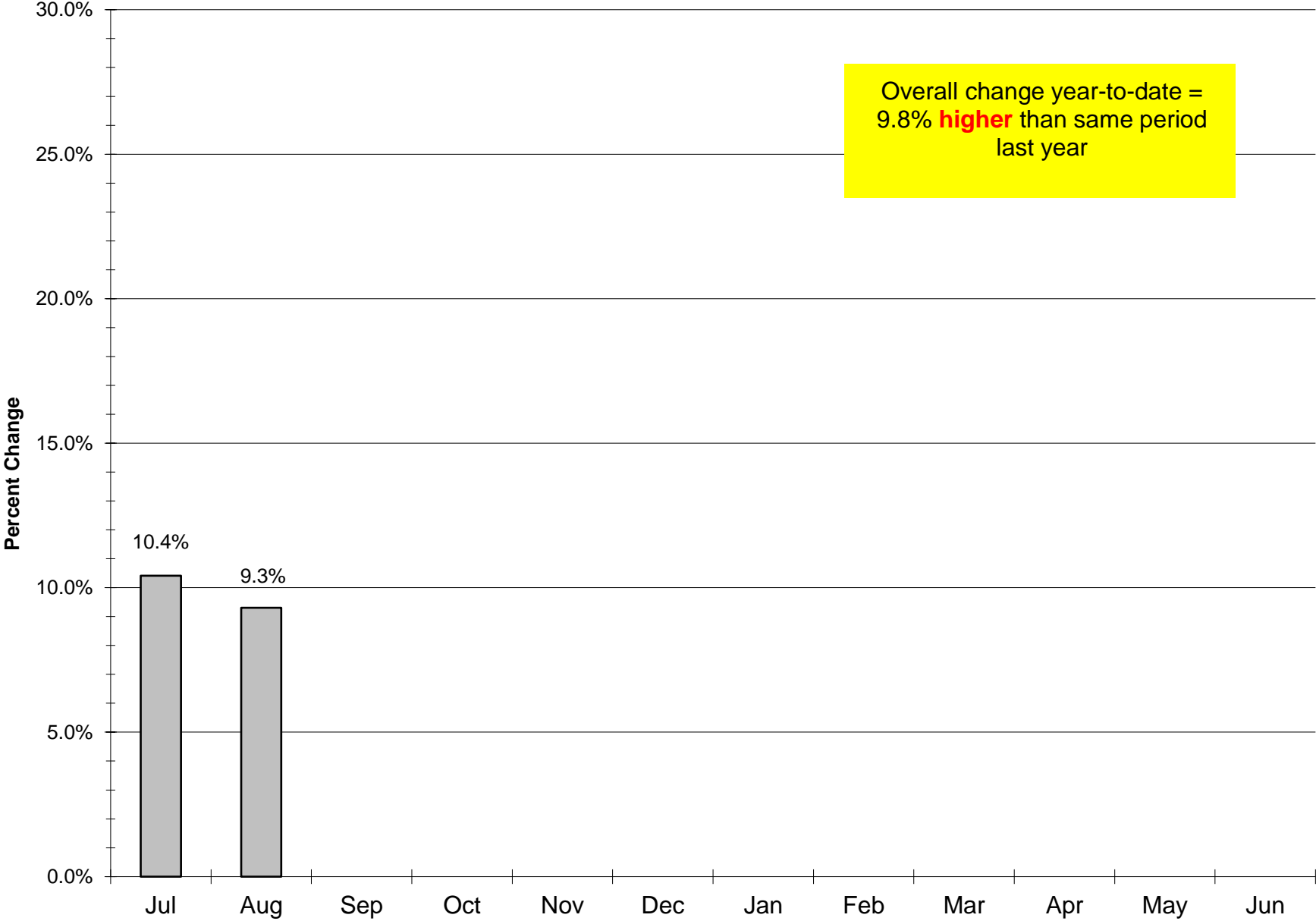
	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20
◆ Budget	\$325,182	\$646,494	\$951,914	\$1,272,428	\$1,552,529	\$1,819,366	\$2,068,391	\$2,286,128	\$2,538,840	\$2,825,699	\$3,156,156	\$3,496,102
■ Actual	\$333,025	\$676,656										

CHITTENDEN SOLID WASTE DISTRICT

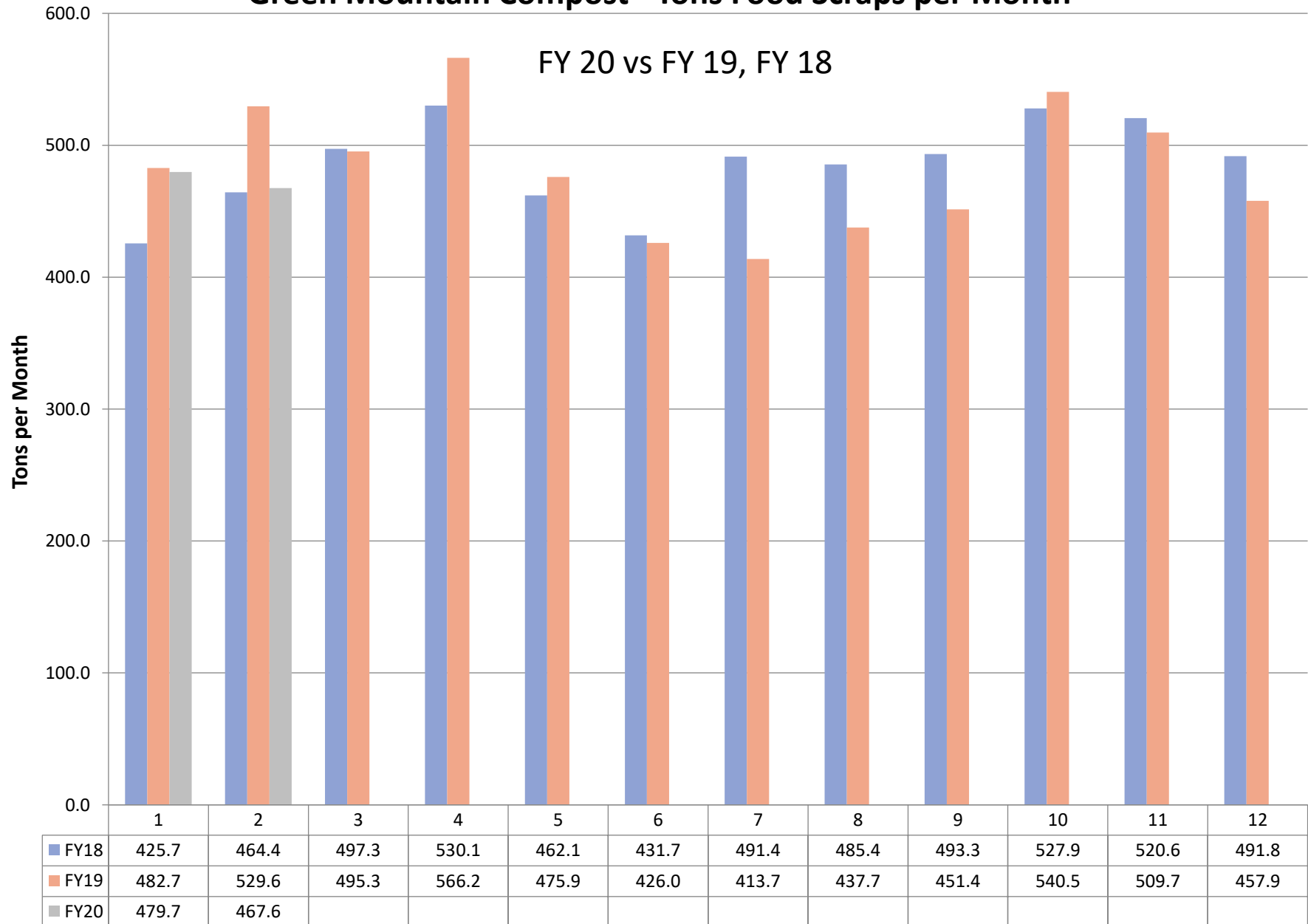
SWMF Tons Refuse Disposed per Operating Weekday

Month	FY 19			FY 20			Difference FY 20 vs FY 19			
	Monthly Tons	# Operating Weekdays	Avg Tons/Day	Monthly Tons	# Operating Weekdays	Avg Tons/Day	Monthly Tons	# Operating Weekdays	Tons/Day Tons	Tons/Day %
Jul	11,171	21	532.0	12,334	22	560.6	1,163	1	28.7	5.4%
Aug	11,644	23	506.3	12,727	22	578.5	1,083	-1	72.3	14.3%
Sep		19			20					
Oct		23			23					
Nov		21			20					
Dec		20			21					
Jan		22			22					
Feb		20			20					
Mar		21			22					
Apr		22			22					
May		22			20					
Jun		20			22					
Total	22,815	254		25,061	256		2,247	2		
Average			89.8			97.9			8.1	9.0%

Difference in SWMF Tons Per Month Disposed
FY20 versus FY19

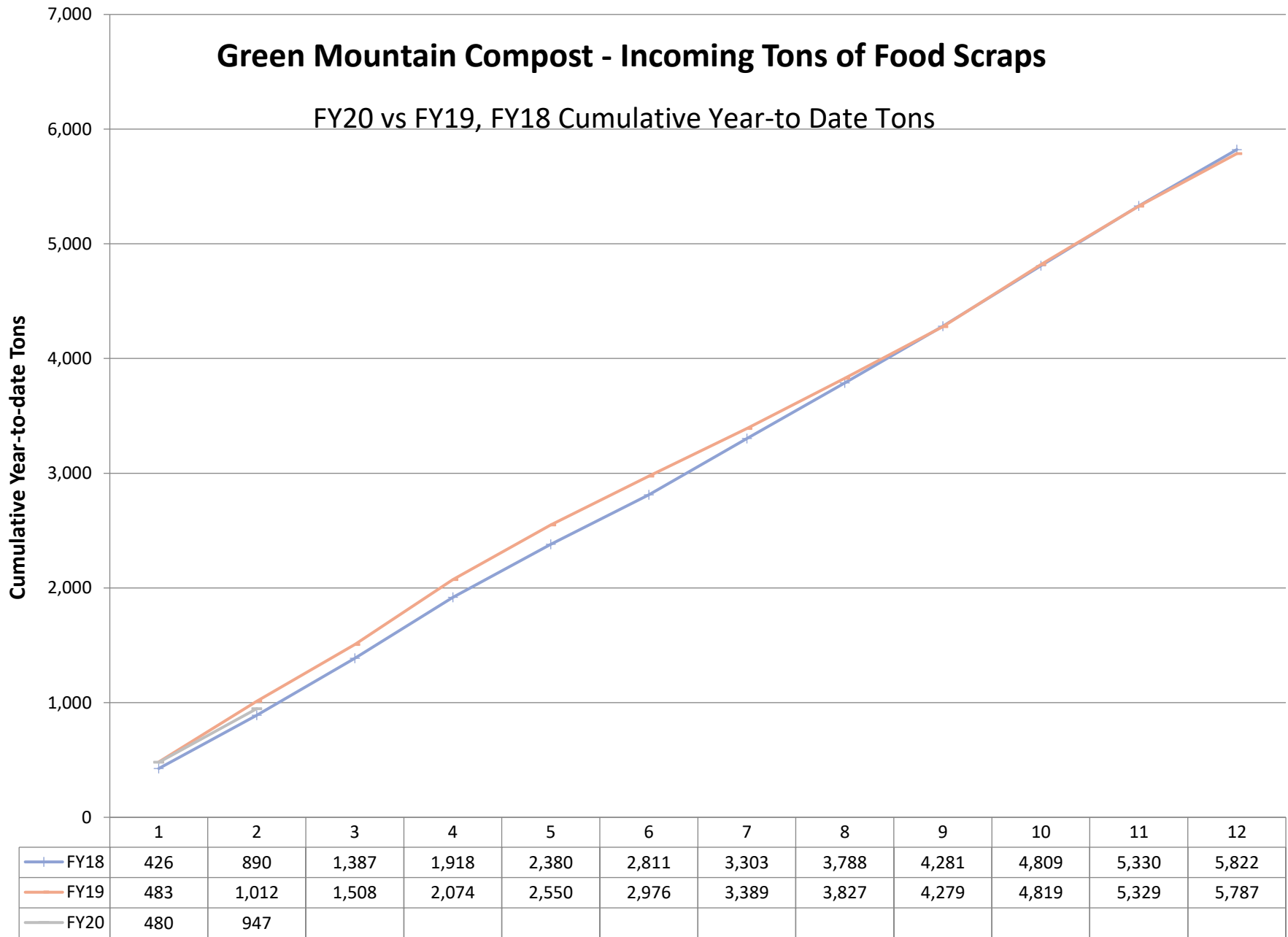


Green Mountain Compost - Tons Food Scraps per Month



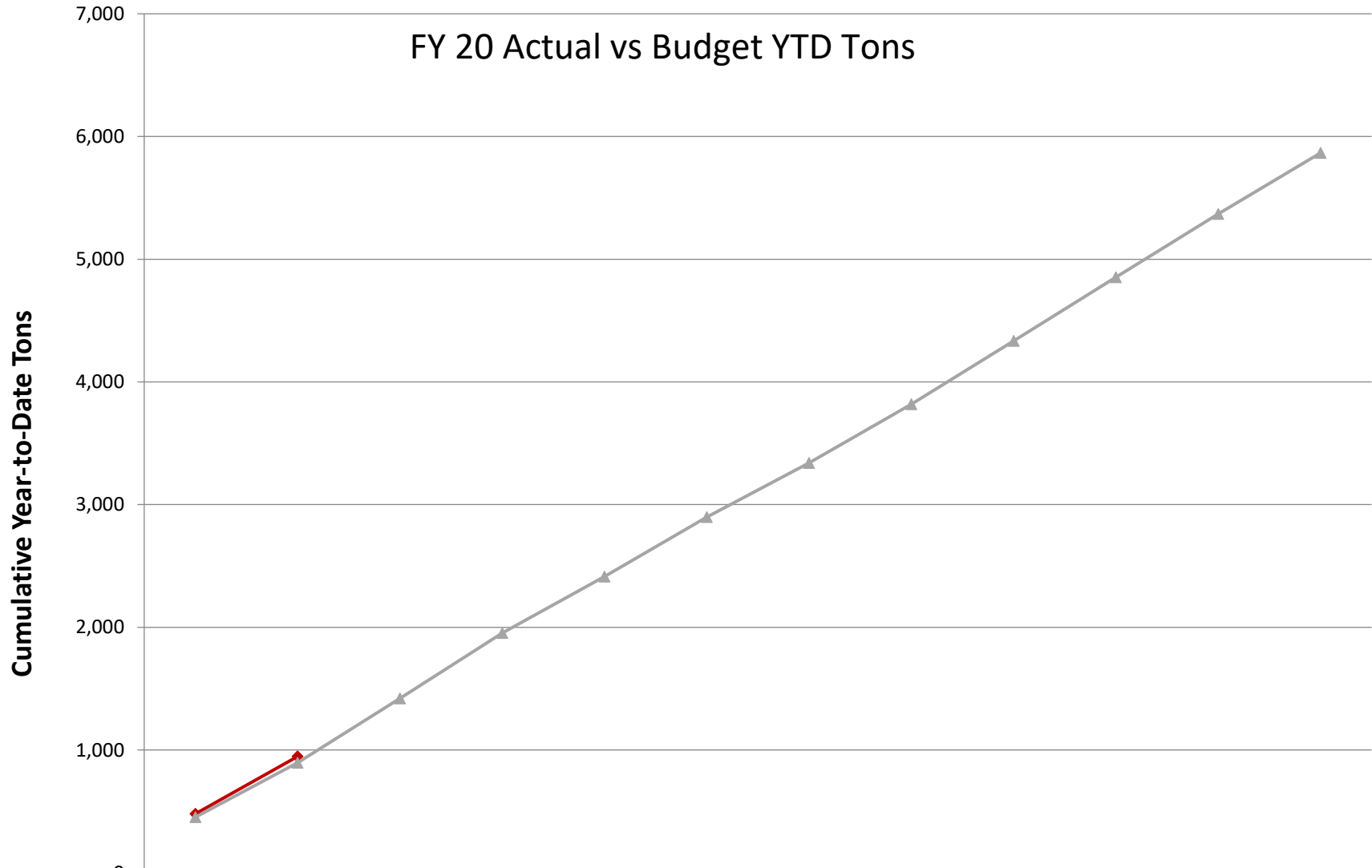
Green Mountain Compost - Incoming Tons of Food Scraps

FY20 vs FY19, FY18 Cumulative Year-to Date Tons



Green Mountain Compost - Incoming Food Scraps

FY 20 Actual vs Budget YTD Tons



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
◆ FY 20 Actual	480	947										
▲ FY 20 Budget	452	897	1,420	1,953	2,414	2,898	3,339	3,819	4,335	4,854	5,370	5,866