



Chittenden Solid Waste District

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To: Board of Commissioners
From: Sarah Reeves
Date: January 22, 2020
RE: 2030 Capital Vision of the Executive Director

CSWD has, since early 2017, undertaken the process of reviewing each of the District’s key operations and facilities. The order of the review was prioritized according to statutory deadlines and requirements, safety concerns, efficiency needs, economic concerns and/or opportunities, and age of infrastructure. At the December 2019, the Board of Commissioners asked the Executive Director to come back in January with my “30,000 foot” vision for the future as it pertains to capital and operational functions.

My vision for where the District could be in 2030 might look like this:

By the year 2030, CSWD will own and operate Vermont’s most technologically advanced Materials Recovery Facility, which will be a self-supporting operation. We will also own and operate seven regional Drop-Off Centers that will provide base-level trash, recycling, and organics recovery services. CSWD will own a Bulky Waste Facility supported in part by Vermont’s forward-looking Extended Producer Responsibility laws and will also own an organics processing facility in partnership with a private sector company. CSWD’s hazardous waste facility will be a model facility from both a processing throughput standard and a safety standard. Our office space will be carbon neutral, and all our facilities will incorporate a variety of best management practices into their energy use footprints.

This memo’s purpose is to provide a general *draft* outline of the potential timeline of anticipated construction projects through FY2025. A full narrative plan still needs to be written. This memo does not address rolling stock; It only addresses construction.

- FY2020: Complete Hinesburg DOC
Install Richmond DOC Lighting improvements
Begin Compost site improvements
- FY2021: Complete Compost site improvements
Begin MRF site clearing
Install Milton DOC lighting improvements
Essex DOC safety improvements, minor (TBD)
- FY2022: Complete MRF
Begin Admin construction
Williston DOC safety improvements, minor (TBD)

- South Burlington DOC safety improvements, minor (TBD)
- Richmond DOC traffic flow improvement
- FY2023: Retrofit old MRF to new Bulky Waste facility
- Construct new Burlington DOC
- FY2024: South Burlington, Essex, Milton DOC traffic flow improvements (major), Richmond (minor)
- FY2025: Environmental Depot overhaul

The following chart shows directional project estimates for planning purposes only and should not be considered actual or estimated project costs. The figures are for discussion purposes only.

PROJECT NAME							
		FY20	FY21	FY22	FY23	FY24	FY25
HINESBURG DOC		\$465,000					
COMPOST UPGRADES		\$500,000	\$1,000,000				
MRF			\$1,000,000	\$14,000,000			
ADMIN				\$500,000	\$200,000		
BULKY WASTE					\$500,000		
BURLINGTON DOC					\$650,000		
SO. BURLINGTON DOC				\$15,000		\$60,000	
ESSEX DOC			\$40,000			\$60,000	
RICHMOND DOC		\$15,000		\$45,000		\$15,000	
WILLISTON DOC				\$15,000			
MILTON DOC			\$40,000			\$30,000	
ENVIRO DEPOT							\$250,000
TOTALS		\$980,000	\$2,080,000	\$14,575,000	\$1,350,000	\$165,000	\$250,000

In order to better plan and prepare for the future, we need to write a fleshed-out plan that will forecast and match our revenues, expenses, and projected capital needs over the next five years. The plan should contain specific sections such as:

- Connection of plan to mission/vision/strategic plan
- Benefits of the projects to the public
- Impacts of the projects on our members
- Detailed capital improvement project information
- Funding sources and Spending forecast
- Categories of Capital needs/spending
- Impacts of capital spending on operations