

# fy 2020 annual report





## Chittenden Solid Waste District

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### ◀ FRONT COVER

Drop-Off Center Operator  
David Hasson helps a  
customer at CSWD's  
Williston Drop-Off Center.

### INSIDE COVER ▶

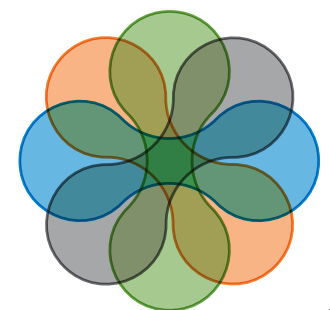
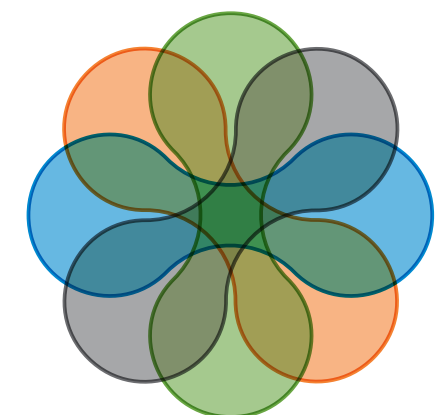
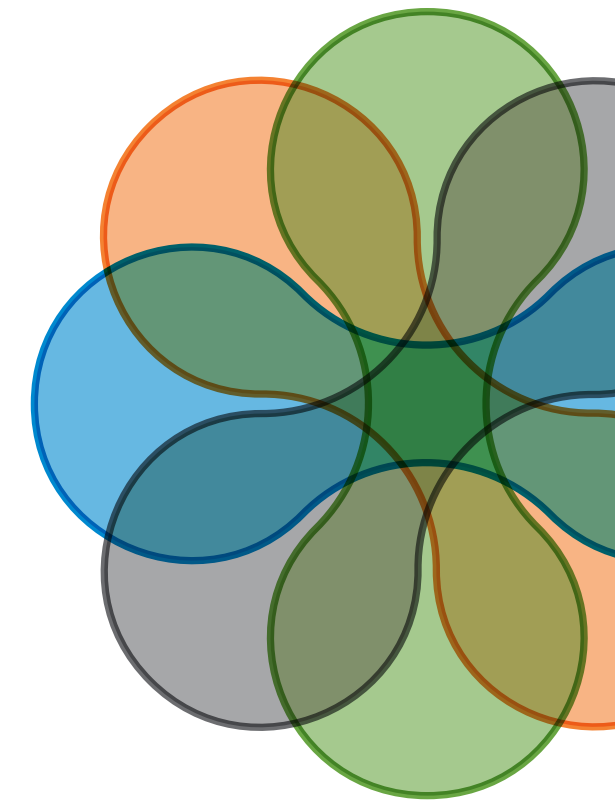
Drop-Off Center Operator  
Judson Browning swaps out  
a 200-pound food scrap cart  
at the Williston DOC.



# fy 2020 annual report

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# a message from cswd's board chair and executive director

Though CSWD felt the impact of the COVID-19 pandemic acutely in late FY20 and its affects will reverberate well into the future, it didn't stop progress toward long-term planning and capital improvements.

### Organics Diversion Facility (ODF) Next Steps

Thanks to the COVID-19 shutdown of restaurants and educational institutions, incoming food waste tonnage was 10% less than FY19 and 12% under budget. Conversely, "victory garden" sales combined sales of Compost, Topsoil, and Garden Mix were 85% above budget in FY20. To ensure we would be prepared for the statewide ban on disposing of food scraps in the trash on July 1, 2020, we moved forward with plans for ODF expansion using matching grant funding from the Vermont Agency of Natural Resources.

Looking even further ahead, a cost-benefit analysis from SCS Engineers presented two options for ensuring long-term sustainability of this operation: 1) Incorporating a food-scrap transfer station or 2) Building a food waste depackaging facility. As FY20 ended, the Board of Commissioners was exploring a possible depackaging agreement with a third-party provider.

### Solid Waste Management Deemed An Essential Service

CSWD Drop-Off Center operations were most dramatically impacted by the pandemic, though we also seized on this opportunity to make much needed safety refinements and to fast-track planned facility design and operations efficiencies.

In late March, CSWD briefly closed all District-run facilities to deep clean and assess risk factors. After carefully assessing staff availability and reconfiguring each site to maximize throughput and minimize public and staff contact, we implemented a measured and thoughtful reopening plan. We prioritized locations that could safely provide a baseline

level of service to the areas of greatest need--CSWD Drop-Off Centers in Williston, Essex, Milton and South Burlington reopened by the end of June 2020.

Some new operations, such as mandatory masks and spacing of parking, we implemented as COVID-19 precautions to protect customers and staff. We introduced streamlined fee structures and reduced schedules and materials to ensure we could maintain adequate staffing and successful materials management through an anticipated second wave of Coronavirus impacts in the fall and winter.

The CSWD Environmental Depot hazardous waste facility reopened May 20th with a new appointment system to ensure a safe work environment during the pandemic and beyond. We suspended the Rover mobile hazardous waste collection events for the foreseeable future.

Though we are proud of the flexibility and speed with which we adapted to a demanding and unprecedented new reality, the reduced locations and days of operation, changes to materials accepted, and the "stuck-at-home-projects and cleanouts" effect of the pandemic combined to create a very challenging environment for our all facility Operators and Hotline/Outreach staff.

Hotline calls exploded from an average of 14 calls per six-hour shift to 65 per shift in Q4. Outreach staff pivoted from in-person offerings to providing support to facilities and instructional videos and virtual tours as well as a contact-free system to accommodate a huge jump in demand for backyard composting bins and digesters as July 1 approached.

### Envisioning The Future of Recycling

In the recycling sector, the pandemic emphasized the continued need for thoughtful, strategic planning and secure supply chains. The shutdown of redemption centers

and the global demand for recycled paper fiber to make toilet paper, tissue, and cardboard boxes boosted the price of aluminum, cardboard and paper.

CSWD staff visited processing facilities that receive our plastics and fibers to better understand market needs and forces. We continued narrowing site options for the CSWD Materials Recovery Facility (MRF) of the future to replace our outdated facility.

Looking past the pandemic, CSWD staff participated in the Vermont Legislature's Single-Use Plastics Working Group and provided technical assistance and a MRF operator perspective on Bottle Bill expansion and Extended Producer Responsibility proposals for packaging under consideration.

### Financials Remain Stable

Staff continued to prepare for the unknown by cutting the District's FY21 budget, which was nearly finalized when the pandemic hit. Though the financial fallout won't be known for many months, end-of-year FY20 revenue was 4.4% below budget, but only 1.9% lower than FY19 actuals.

Perhaps not surprisingly given the well-established relationship between economic conditions and municipal solid waste generation, trash tonnage for Chittenden County was down 3.2%--2.97 pounds per capita per day versus 3.27 compared with FY19.

Still, thanks to three quarters of on-budget operations and quick and prudent actions under COVID-19 conditions, CSWD remained financially healthy. In FY20, the District's total operating expenses were \$11,918,472 while operating revenues were \$12,339,659 for a net surplus of \$421,187.

The extraordinary amount of trip data and observational information generated from the pandemic have given staff a better perspective in addressing operational concerns that needed serious attention before the virus hit. Lessons learned will serve the District and our Members well going into FY21 and for years to come.

In closing, we are immensely grateful for the dedicated and selfless team members at CSWD, and for the support and commitment to waste prevention, reduction, and responsible management shown by our citizens and businesses even under unimaginably difficult circumstances.

  
Michelle DaVia  
Chair, Board of Commissioners

  
Sarah Reeves  
Executive Director



The devastating new strain of coronavirus that swept across the globe will always dominate any retrospective of Fiscal Year 2020. The COVID-19 global pandemic instantly wove new concepts such as social distancing, mask wearing, and quarantining into the fabric of our daily lives. It also highlighted our collective dependence on the workers who keep essential services running while the rest of us stay safe at home.

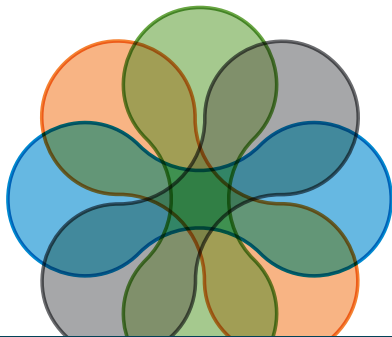
Solid waste workers are as essential as they come, yet rarely receive recognition. Though a solid waste district is an abstract entity, the staff who manage our discarded hazardous waste, household trash, and recyclables; who process our food scraps into soil amendments, and who patiently answer our questions and interpret new and sometimes confusing requirements are anything but abstract. They are the heart and soul of our operations.

We are exceptionally grateful for the boots-on-the-ground team members who are shown in this report and who keep our services running for our member communities out in all conditions as well as behind the scenes.



# board of commissioners

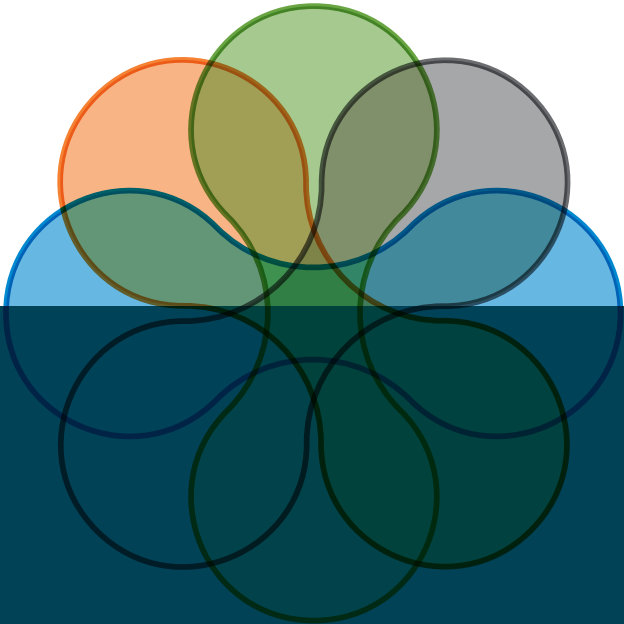
We are governed by a Board of Commissioners. Each member town or city appoints a volunteer Commissioner and Alternate to the Board. Commissioners *as of July 1, 2019*.



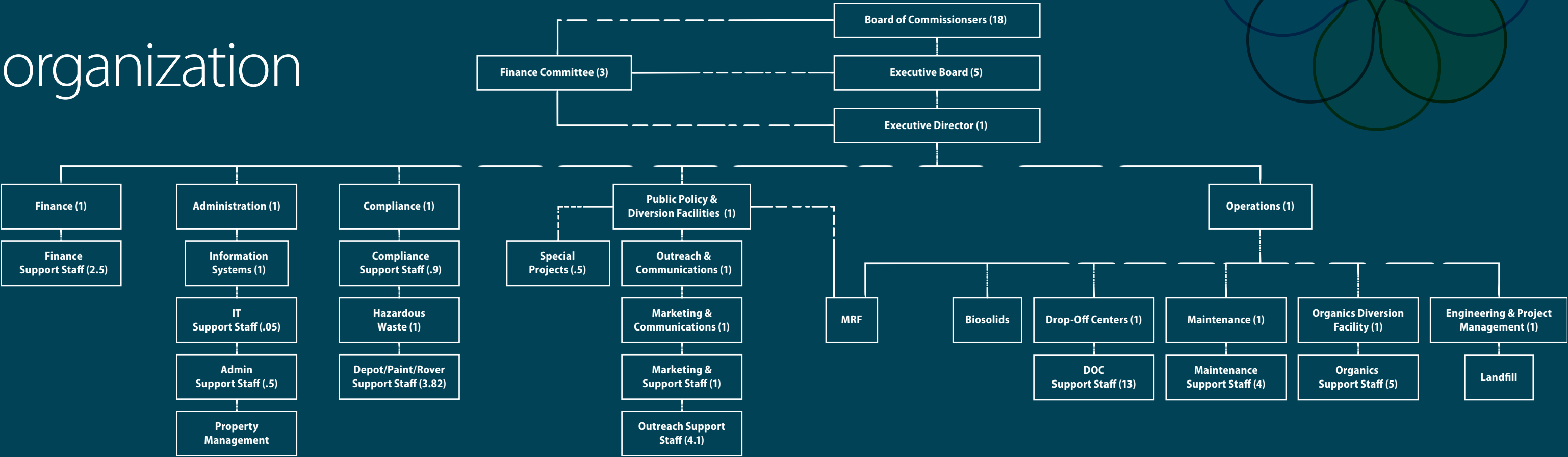
## EXECUTIVE BOARD

- Michelle DaVia (Chair)
- Alan Nye (Vice Chair)
- Leslie Nulty (Treasurer/Secretary)
- Bryn Oakleaf
- Lee Perry

<b>BOLTON</b> Rep: Duncan Galbraith Alt: Vacant	<b>ESSEX JUNCTION</b> Rep: Alan Nye Alt: George Tyler	<b>RICHMOND</b> Rep: Logan Hegg Alt: Caleb Manna	<b>UNDERHILL</b> Rep: Paul Ruess Alt: Dan Steinbauer
<b>BURLINGTON</b> Rep: Lee Perry Alt: Jennifer Green	<b>HINESBURG</b> Rep: Lynn Gardner Alt: Doug Taff	<b>ST. GEORGE</b> Rep: Harry Bowen Alt: Sarah Tischler	<b>WESTFORD</b> Rep: Michelle DaVia Alt: Vacant
<b>CHARLOTTE</b> Rep: Abby Foulk Alt: Rachel Stein	<b>HUNTINGTON</b> Rep: Roman Livak Alt: Landel Cochran	<b>SHELBURNE</b> Rep: Timothy Loucks Alt: Lee Krohn	<b>WILLISTON</b> Rep: Jeremy Hulsey Alt: Caylin McCamp
<b>COLCHESTER</b> Rep: Tim Moran Alt: Jeffrey Bartley	<b>JERICHO</b> Rep: Leslie Nulty Alt: Bert Lindholm	<b>SOUTH BURLINGTON</b> Rep: Paul Stabler Alt: Vacant	<b>WINOOSKI</b> Rep: Bryn Oakleaf Alt: Candice Holbrook
<b>ESSEX</b> Rep: Alan Nye Alt: Max Levy	<b>MILTON</b> Rep: Ken Nolan Alt: Vacant		



# organization





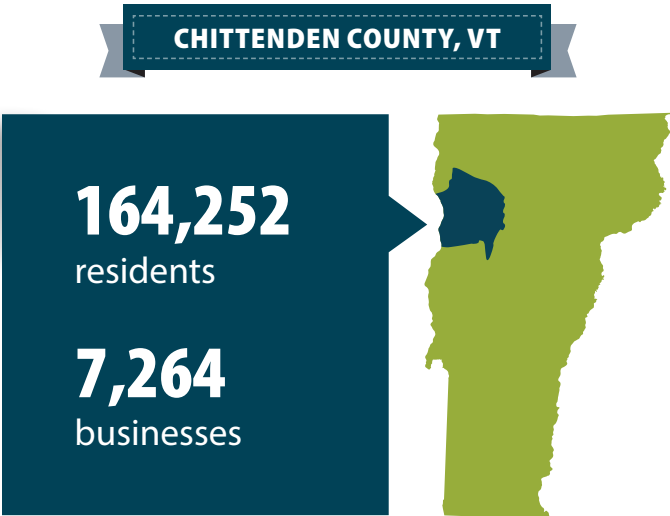
# who we are

## OUR MISSION

The Chittenden Solid Waste District’s mission is to reduce and manage the solid waste generated within Chittenden County in an environmentally sound, efficient, effective and economical manner.

## OUR VISION

Products are designed to be reused or recycled and our community fully participates in minimizing disposal and maximizing reuse and recycling.



We are a **municipal district** created in 1987 to oversee and manage solid waste in Chittenden County.

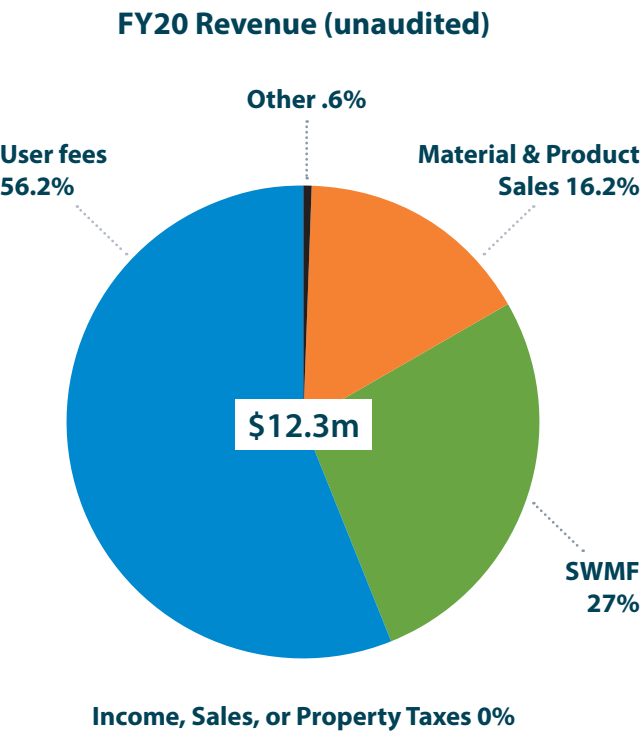
We are governed by a Board of Commissioners. Each of the 18 towns & cities in Chittenden County appoints a representative to the Board (see p. 4 & 5).

## HOW WE’RE FUNDED

Our revenue comes from three primary sources:

- › **User fees** on incoming material at our facilities;
- › **The Solid Waste Management Fee (SWMF)**, a per-ton fee on material sent to the landfill;
- › **Material and product sales** from items that we collect, sort, or produce for sale at our facilities;
- › A small, variable percentage of our funding comes from **State grants for hazardous waste and other materials management**.

We are **not** funded by **Income, Sales and Property tax dollars**.



# what we do

## REDUCE WASTE

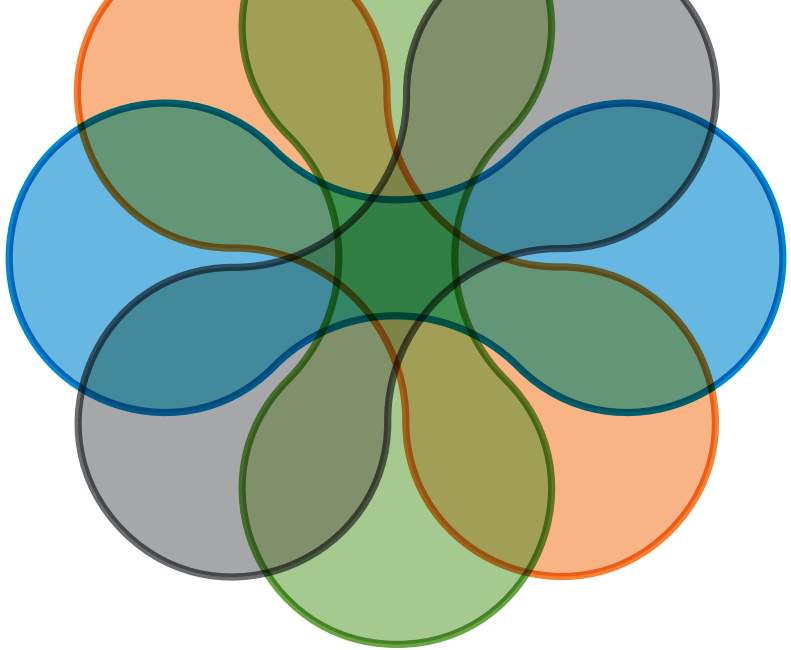
We continuously seek ways to help our Members reduce waste. To fulfill this part of our Mission, we:

- › **Provide outreach and education** to residents, businesses, schools, and events (see data, p. 15);
- › **Promote and partner with local reuse options**;
- › **Process leftover paint** from residents and businesses into Local Color Paint;
- › **Enforce our Solid Waste Management Ordinance** and help our members comply with federal and state solid waste laws;
- › **Provide facilities and tools** to help members divert as much material as possible to recycling, composting, and other resource recovery;
- › **Advocate for state-wide policy** that will result in waste reduction.

## MANAGE MATERIALS

We own and/or operate:

- › **The only municipally owned Materials Recovery Facility** (recycling sorting center) in Vermont (operated by a private contractor);
- › **Seven regional Drop-Off Centers** for household trash, recycling, organics, and special recycling;
- › **The first household hazardous waste program in Vermont** to include a permanent year-’round facility and a seasonal mobile unit;
- › **The state’s largest Organics Diversion Facility**, home of Green Mountain Compost products.



## SUPPORT OUR MEMBERS

- › **Technical expertise and support** for waste-related RFPs and studies
- › **Grant funding**
  - › Community Cleanup Fund
  - › Waste Reduction Container and Project Grants
  - › Grants for curbside compost carts for collection service providers
- › **Subsidized waste-reduction containers**
  - › Recycling bins
  - › Backyard composting bins and digesters
  - › Containers for in-home food scrap collection as well as drop-off at CSWD facilities
- › **Brokering and investigation** of beneficial use options for biosolids
- › **Green Up Vermont donation** on behalf of all member towns; waiver of Green Up Day tire disposal fees.





We're giving a SHOUT OUT to Leneice Wu of Richmond, showing off her mastery of the "Three Rs" by dropping off food scraps to be composted at CSWD's Organics Diversion Facility. Thanks for REDUCING your waste by composting and for REUSING that coffee can as a food scrap collector, which you can wash and RECYCLE if it breaks!

You're a rock star, Leneice!

# how we're doing

This chart represents ALL the materials that individuals and businesses in Chittenden County generated in calendar year 2020, and how they chose to manage those materials.

In FY2019, Chittenden County residents, businesses, institutions, and visitors generated 313,167 tons of materials. Using the color key, you can see how they kept 60% of those materials out of the landfill through recycling and diversion and sent 40% to the landfill. The landfilled portion includes missed opportunities – the materials that could have been diverted from the landfill via existing programs and facilities.

Full details are available in the CSWD Diversion Report.

## COLOR KEY

### "BLUE-BIN" RECYCLING

Paper, cardboard & clean containers

### SPECIAL RECYCLING

E-waste, bulbs, scrap metal, etc.

### ORGANICS

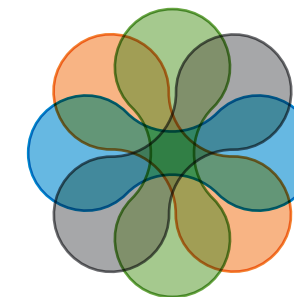
Food scraps & yard debris

### C&D

Construction & demolition debris

### TRASH

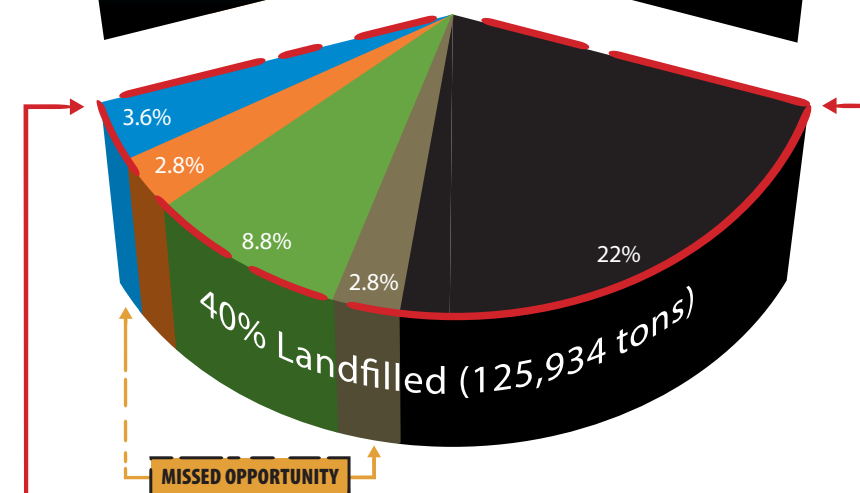
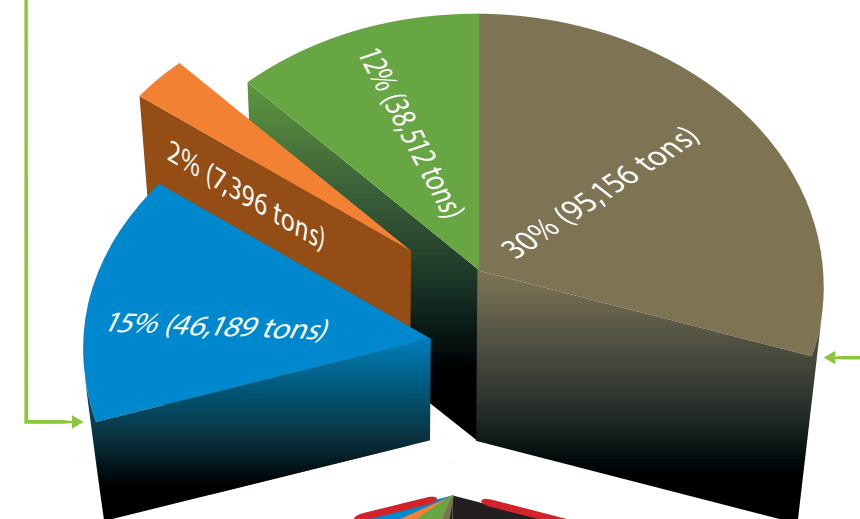
Items that can't be recycled or recovered using current programs & facilities



**100% MATERIALS GENERATED (313,167 tons)**

60% RECYCLED/DIVERTED + 40% LANDFILLED

**60% RECYCLED/DIVERTED (187,233 tons)**



MISSED OPPORTUNITY

**40% LANDFILLED (125,934 tons)**



# drop-off centers

Owned & operated by CSWD. Seven locations across Chittenden County.

Facilities for household quantities of blue-bin and special recycling, food scraps, trash, and more. Blue-bin recycling collected at Drop-Off Centers dropped **11.9%** to **2,556** tons, and household trash dropped **12.5%** to **5,785** tons over FY19, most likely due to **COVID-19** closures and operational changes during March-June.

THE FOLLOWING PAGES FEATURE PHOTOS OF OUR TEAM MEMBERS WHO, DESPITE THE HEALTH RISKS AND RELATED STRESS OF THE COVID-19 PANDEMIC, PERFORMED ADMIRABLY. WE THANK THEM FOR THEIR SPIRIT OF SERVICE AND THEIR DEDICATION TO OUR COMMUNITY.





# organics diversion facility

Owned & operated by CSWD. Home of Green Mountain Compost products. 1042 Redmond Road, Williston

FY20 combined sales revenue from GMC products exceeded budget by **85%**. We composted **5,183 tons** of food scraps, a decrease of **10%** from FY19 due to COVID-19 impacts on commercial and institutional food scrap generators during Q4.



# maintenance

Maintenance staff keeps our facilities running smoothly by performing equipment maintenance, material transport, signage installation and other critical operations.



# materials recovery facility

Owned by CSWD and operated by Casella. 357 Avenue C, Williston

The MRF sorts and prepares blue-bin recyclables — paper, cardboard, and clean single-use containers — for sale to processors. The MRF received **46,973** tons of material in FY20, a **3.5%** increase from FY19. The weighted average sale price was **\$36** per ton in FY20, a **31%** decrease over the FY19 average.

# compliance

CSWD licensed **67** haulers (429 vehicles), **14** processing facilities, and **3** transfer stations. Staff completed **29** load check events and assessed Banned Materials Fees on **33** loads. We conducted **15** construction site visits and investigated two complaints of no recycling service, one incident of combined trash and recycling collection by a hauler and one incident involving the management of food residuals.



# environmental depot

Owned & operated by CSWD. 1011 Airport Parkway, South Burlington

Safe drop-off for most types of business and household hazardous waste. **9,080** households and **520** businesses brought in **717,686** lbs. of hazardous waste for processing in FY20, an **8.6%** decrease from FY19. This included **6,890** gallons of latex paint re-blended and sold in Vermont as Local Color.



# research & development

R & D efforts targeted disposal and diversion trends and consolidated collection of food scraps, recyclables, and trash. In addition, the 2019 biennial household solid waste survey report was completed.

# outreach

Data reflects Outreach activity through Q3, FY20 unless otherwise noted.

The Outreach team reached more than **5,800** people via direct educational and technical assistance to **39** K-12 schools, more than **100** multi-residential facilities, businesses and institutions, and dozens of events and venues as well as tours and workshops at CSWD facilities. Eight member towns received **\$17,996** in Community Clean Up Fund grants and CSWD provided **\$15,156.31** in container grants to **14** businesses, non-profit entities and community organizations. FY20 Bins sold— recycling **579**, backyard composting/digesting **388**, food scrap collection and drop-off buckets **410**. Hotline calls went from an average of **14** per day pre-COVID to **65** per shift in Q4. Website visits increased in Q4 due to changes in CSWD operations due to the pandemic.





# financial reports

## Statement of Net Position DRAFT

	2020	2019
<b>ASSETS</b>		
Current Assets:		
Cash & Cash Equivalents	\$ 5,525,718	\$ 8,606,742
Investments	\$ 4,390,563	\$ 225,882
Receivables (Net of Allowance)	\$ 1,898,392	\$ 2,106,623
Inventories	\$ 235,738	\$ 479,282
Prepaid Expenses	\$ 178,453	\$ 161,428
<b>Total Current Assets</b>	<b>\$ 12,228,863</b>	<b>\$ 11,579,957</b>
Noncurrent Assets:		
Capital Assets:		
Land	\$ 5,290,801	\$ 5,290,801
Other Capital Assets Net of Accumulated Depreciation	\$ 6,860,639	\$ 6,926,080
<b>Total NonCurrent Assets</b>	<b>\$ 12,151,440</b>	<b>\$ 12,216,881</b>
<b>Total Assets</b>	<b>\$ 24,380,303</b>	<b>\$ 23,796,838</b>
<b>LIABILITIES</b>		
Current Liabilities:		
Accounts Payable	\$ 1,121,891	\$ 1,129,785
Accrued Payroll and Benefits Payable	\$ 43,333	\$ 149,798
Unearned Revenue	\$ 30,688	\$ 14,246
Security Deposits Payable	\$ 7,450	\$ 7,910
Accrued Interest Payable	\$ 1,099	\$ 1,099
Encumbrance Expenses	\$ 28,600	\$ -
Capital Leases Payable - Current Portion	\$ -	\$ 38,363
Post-Closure Costs Payable - Current Portion	\$ 16,643	\$ 89,983
<b>Total Current Liabilities</b>	<b>\$ 1,249,703</b>	<b>\$ 1,431,184</b>
Noncurrent Liabilities:		
Compensated Absences Payable	\$ 211,340	\$ 162,505
Capital Leases Payable -noncurrent portion	\$ -	\$ 9,163
Post Closure Costs Payable - noncurrent portoin	\$ 732,111	\$ 732,111
<b>Total NonCurrent Liabilities</b>	<b>\$ 943,451</b>	<b>\$ 903,779</b>
<b>Total Liabilities</b>	<b>\$ 2,193,154</b>	<b>\$ 2,334,963</b>
Net Position:		
Net Investments in Capital Assets	\$ 12,151,440	\$ 12,169,355
Unrestricted	\$ 10,035,709	\$ 9,292,520
<b>Total Net Position</b>	<b>\$ 22,187,149</b>	<b>\$ 21,461,875</b>

# financial reports

## Statement of Revenues, Expenses and Changes in Net Position DRAFT

	2020
<b>Operating Revenues:</b>	
Tipping Fees	\$ 6,929,937
Solid Waste Management Fees	3,327,711
Sale of Materials	2,006,841
License Fees	14,827
Miscellaneous	60,342
<b>Total Operating Revenues</b>	<b>12,339,659</b>
<b>Operating Expenses:</b>	
Materials Recovery Facility	3,117,471
Waste Reduction Program	847,999
Green Mountain Compost Facility	1,057,322
Special Waste Facility	-
Drop-off Centers	2,543,333
Hazardous Waste Program	804,398
Biosolids Program	1,122,775
Special Projects	179,954
Future Project Development	135,660
Finance	275,860
Administration	700,695
Marketing & Communication	-
Enforcement	144,010
Property Management	67,619
Small Sitework and Building Construction/Repair	-
Change in Estimated Future Landfill Post-Closure Costs	-
Depreciation	921,376
<b>Total Operating Expenses</b>	<b>11,918,472</b>
<b>Operating Income</b>	<b>421,187</b>
<b>Non-Operating Revenues/Expenses:</b>	
Rental Income	87,446
Investment Income	94,730
Interest Expense	(199)
Grant Income	108,673
Other Income	-
Net Gain (Loss) on Disposal of Assets	13,437
<b>Total Non-Operating Revenue/Expenses</b>	<b>304,087</b>
<b>Change in Net Position</b>	<b>725,274</b>
<b>Net Position Beginning of Year</b>	<b>21,461,875</b>
<b>Net Position End of Year</b>	<b>\$ 22,187,149</b>







Chittenden Solid Waste District

[www.cswd.net](http://www.cswd.net)

