

## MEMORANDUM

To: Board of Commissioners  
From: CSWD Staff  
Date: September 21, 2023  
Re: Program Updates

- Solid Waste Management Fee and Disposal (Jon and Becky) – (see attached)
  - As of the end of September, from a budget perspective, the SWMF is 0.7% above projected revenues. FY24 revenue is 0.2% lower than FY23 year to date.
  
- Organics Recycling Facility (Dan) –
  - August feedstock data is forthcoming.
  - ORF hosted twenty-five participants as part of ANR’s annual Vermont Compost Operator Training.
  - Dan will be presenting on best management practices related to jumping worms and compost facilities at a webinar hosted by the Institute for local self-reliance on September 27: <https://ilsr.org/jumping-worms/>
  
- Materials Recovery Facility (Josh)
  - Updated information will be available next week.
  
- Marketing & Communications (Alise)
  - MC is preparing for upcoming operational changes at the Organics Recycling Facility and Drop-Off Centers. The tentative timing for communications is October/November.
  - New Website (Michele): Staff are reviewing content for the new site, including a new “Contact Your Commissioner” form that will send an email message to the appropriate Commissioner’s CSWD email based on the town/city selected by the user.

Media Mentions: None

Outreach (Beth): Fall is in the air for Team Outreach. Our Waste Warrior program was extremely successful this summer: The Waste Warriors volunteered at 35 events, including the South End Get Down and concerts at Higher Ground and Shelburne Museum. We are excited to expand the program next summer. Also, Waste Warriors helped the Outreach Team conduct a major waste sort at the Champlain Valley Expo. It was a hot, sticky day, but the data we collected is going to be extremely valuable as we look to help other events in the future ensure their waste streams are clean!

## CHITTENDEN SOLID WASTE DISTRICT

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

Month	Total Tons per Month			
	FY 23 tons	FY 24 tons	Tons Diff.	% Diff
Jul	11,558	10,753	-805	-7.0%
Aug	11,729	12,231	501	4.3%
Sep	11,236			
Oct	11,289			
Nov	10,428			
Dec	10,583			
Jan	9,180			
Feb	7,402			
Mar	9,571			
Apr	10,137			
May	11,357			
Jun	12,328			
<b>Total Tons YTD</b>	<b>126,798</b>	<b>22,983</b>	<b>-304</b>	<b>-0.2%</b>
<b>Mgmt Fee \$ YTD</b>	<b>\$3,423,552</b>	<b>\$620,551</b>	<b>(\$2,803,002)</b>	<b>-81.9%</b>

	Tons	\$
FY 24 Budget	123,545	\$3,335,702
FY 24 Actual YTD	22,983	\$620,551
Difference	-100,561	(\$2,715,151)
FY 24 Actual % YTD vs Budget %	18.6%	
YTD % of Months	16.7%	

## Chittenden Solid Waste District

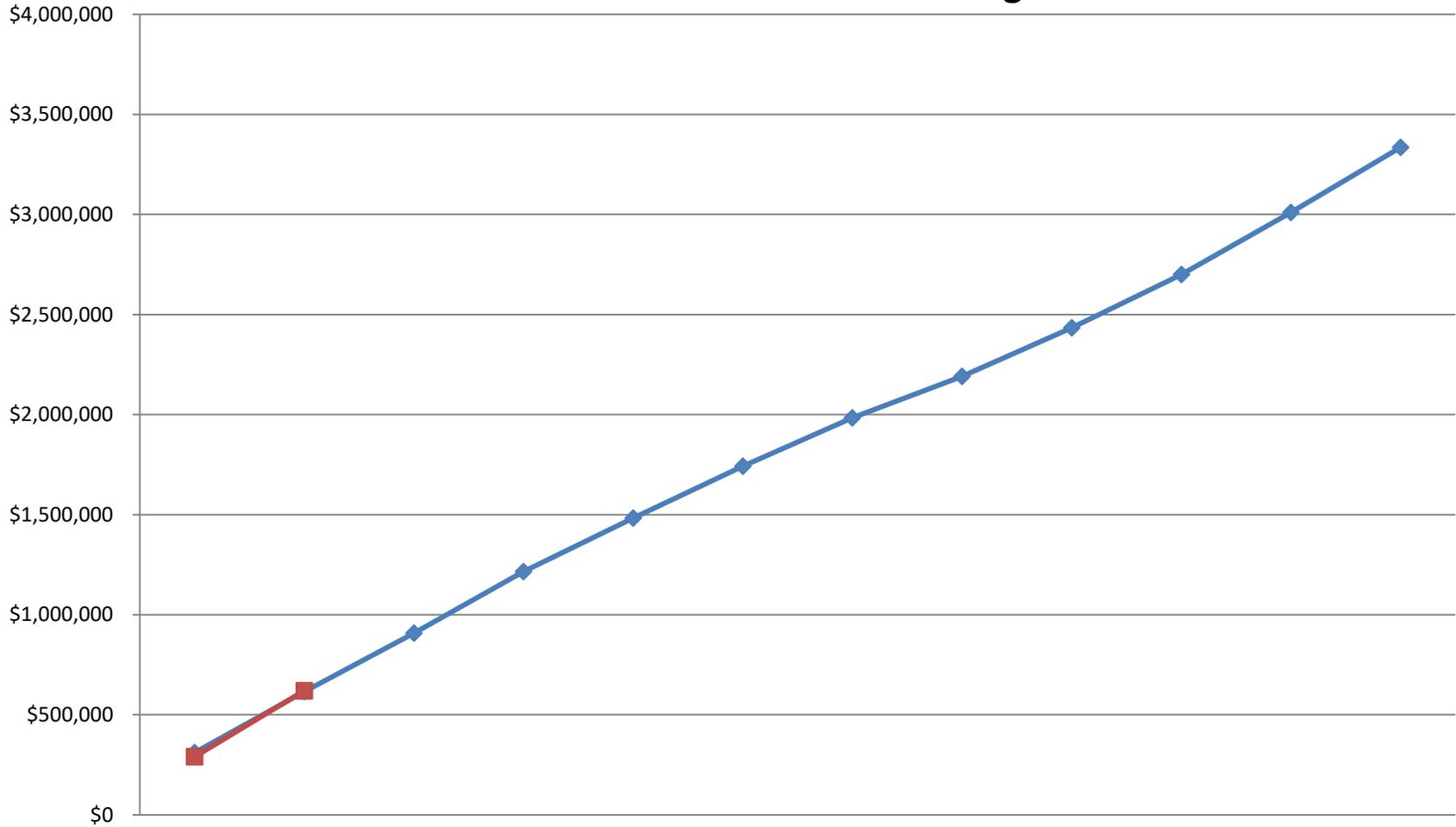
### Solid Waste Management Fee FY 24 (Budget versus Actual)

Time	Tons	\$/Ton	\$
FY 24 Budget	123,545	\$27.00	\$3,335,702

\$	Budget \$			Actual		Difference		% of YTD Budget
	Percent	\$ per month	\$ YTD	\$ per month	\$ YTD	\$ per month	\$ YTD	
Jul-22	9.3%	\$311,066	\$311,066	\$290,327	\$290,327	(\$20,739)	-\$20,739	93.3%
Aug-22	9.1%	\$305,095	\$616,161	\$330,224	\$620,551	\$25,129	\$4,390	100.7%
Sep-22	8.8%	\$292,115	\$908,276					
Oct-22	9.2%	\$307,899	\$1,216,175					
Nov-22	8.0%	\$266,762	\$1,482,937					
Dec-22	7.8%	\$259,428	\$1,742,365					
Jan-23	7.2%	\$240,868	\$1,983,233					
Feb-23	6.3%	\$208,517	\$2,191,750					
Mar-23	7.3%	\$242,566	\$2,434,316					
Apr-23	8.0%	\$265,766	\$2,700,082					
May-23	9.3%	\$309,972	\$3,010,054					
Jun-23	9.8%	\$325,647	\$3,335,702					

TONS	Budget Tons			Actual		Difference	
	Percent	Monthly Tons	Tons YTD	Tons per month	Tons YTD	Tons per month	Tons YTD
Jul-22	9.3%	11,521	11,521	10,753	10,753	(768)	(768)
Aug-22	18.5%	11,300	22,821	12,231	22,983	931	163
Sep-22	27.2%	10,819	33,640				
Oct-22	36.5%	11,404	45,044				
Nov-22	44.5%	9,880	54,924				
Dec-22	52.2%	9,608	64,532				
Jan-23	59.5%	8,921	73,453				
Feb-23	65.7%	7,723	81,176				
Mar-23	73.0%	8,984	90,160				
Apr-23	80.9%	9,843	100,003				
May-23	90.2%	11,480	111,483				
Jun-23	100.0%	12,061	123,545				

## CSWD - Solid Waste Management Fee Revenues Year-To-Date - FY 24 Actual v. FY 24 Budget



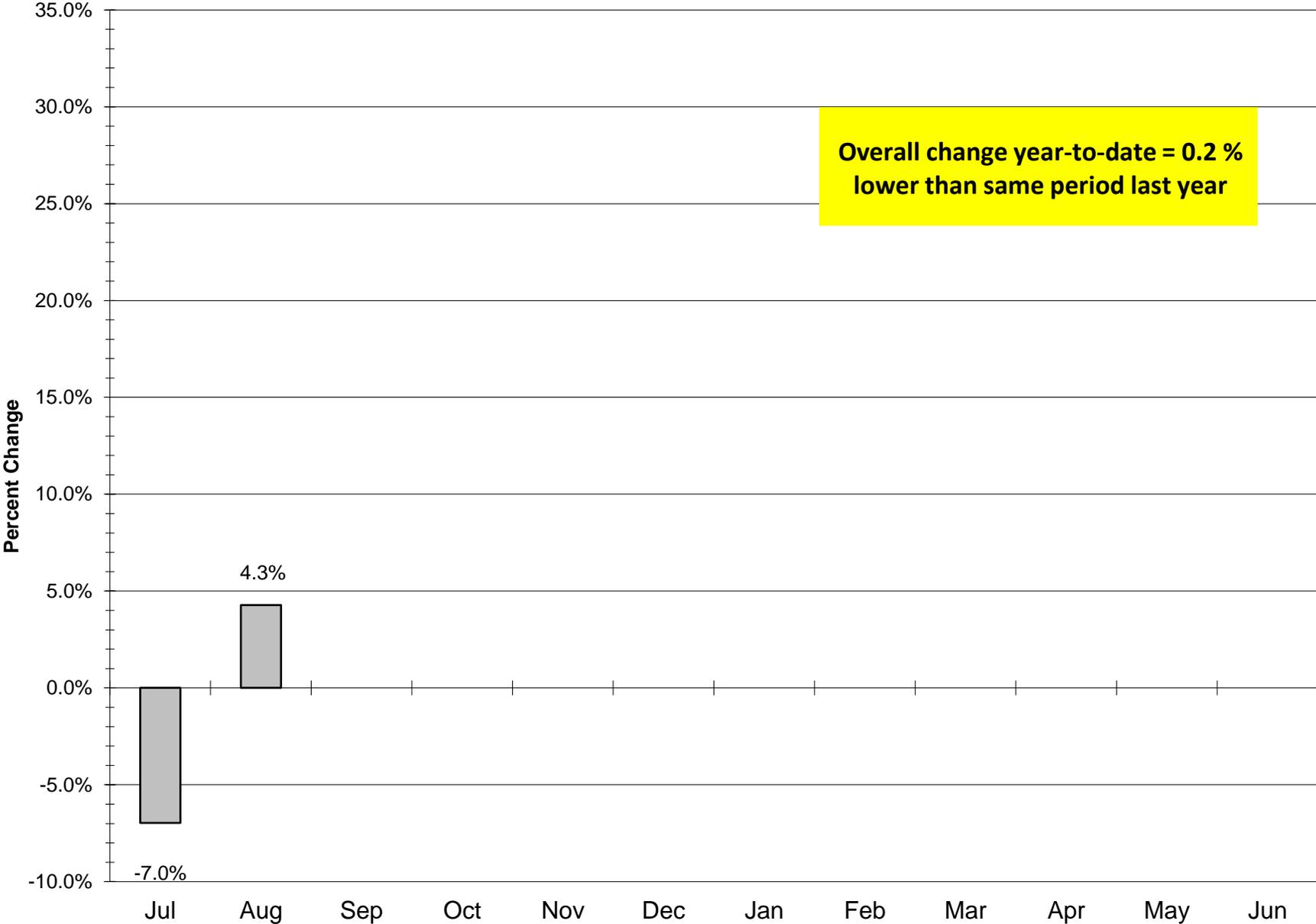
	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23
◆ Budget	\$311,066	\$616,161	\$908,276	\$1,216,175	\$1,482,937	\$1,742,365	\$1,983,233	\$2,191,750	\$2,434,316	\$2,700,082	\$3,010,054	\$3,335,702
■ Actual	\$290,327	\$620,551										

## CHITTENDEN SOLID WASTE DISTRICT

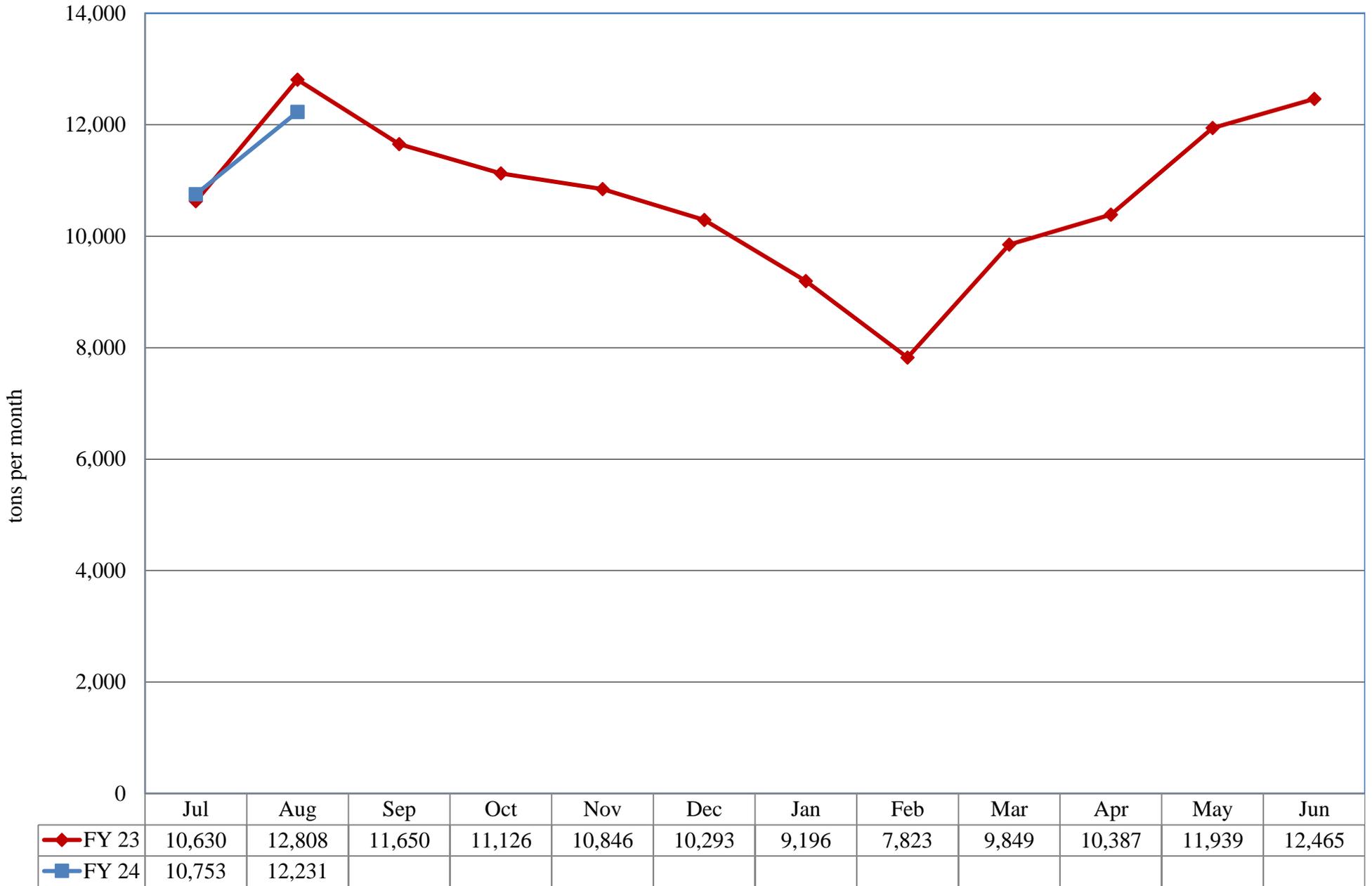
### SWMF Tons Refuse Disposed per Operating Weekday

Month	FY 23			FY 24			Difference FY 24 vs FY 23			
	Monthly Tons	# Operating Weekdays	Avg Tons/Day	Monthly Tons	# Operating Weekdays	Avg Tons/Day	Monthly Tons	# Operating Weekdays	Tons/Day Tons	Tons/Day %
Jul	11,558	20	577.9	10,753	20	537.6	-805	0	-40.2	-7.0%
Aug	11,729	23	510.0	12,231	23	531.8	501	0	21.8	4.3%
Sep	11,236	21	535.0		20			-1	-535.0	
Oct	11,289	21	537.6		22			1	-537.6	
Nov	10,428	21	496.6		21			0	-496.6	
Dec	10,583	22	481.0		20			-2	-481.0	
Jan	9,180	22	417.3		22			0	-417.3	
Feb	7,402	20	370.1		20			0	-370.1	
Mar	9,571	23	416.1		22			-1	-416.1	
Apr	10,137	20	506.8		22			2	-506.8	
May	11,357	22	516.2		22			0	-516.2	
Jun	12,328	22	560.4		20			-2	-560.4	
Total	126,798	257		22,983	254		-103,815	-3		
Average			493.4			90.5			-402.9	-81.7%

### Difference in SWMF Tons Per Month Disposed FY24 versus FY23



### CSWD - SWMF Tons Trash per Month - FY 24 v. FY 23





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**MEMORANDUM**

To: Board of Commissioners  
From: Beth Parent, Community Engagement and Outreach Manager  
Date: August 22, 2023  
RE: Outreach FY23 Summary Report

In addition to fulfilling all requirements outlined in our Solid Waste Implementation Plan, the Outreach Team (three outreach coordinators and myself) focused our efforts on several major initiatives this fiscal year.

1. **MRF Bond-** Our team played an integral role in helping secure the votes we needed for the MRF bond. We utilized our business contacts to help with letters of support in local papers and conducted presentations in many of the county's rotaries and community centers.
2. **Business Outreach –** Finding new ways to connect with businesses has been a priority. This year, we were able to meet with nearly 300 local businesses about best practices for reducing and managing solid waste and ensuring they are complying with state mandates and ordinances. We hosted and led 54 MRF and ODF facility tours, presentations, workshops and webinars covering a wide range of topics including food scrap management, backyard composting, blue bin and special recycling to a variety of business and community groups. We provided nearly \$5,000 in container and waste reduction grants to two separate businesses.
3. **School Outreach –** We provided direct outreach to 40% (30) schools in Chittenden County over the past year and conducted 112 online and in-person presentations on the importance of practicing the three R's (reducing, reusing and recycling). We also held 11 tours of our facilities (MRF, ODF, Environmental Depot and Williston Drop-Off Center) for K-12 schools and another 30 tours for area colleges and universities. One of the highlights of the year for our school outreach was collaborating with three other SWME's to create and teach a virtual Earth Month EduSeries. We are hoping to build on this team effort in the coming years.
4. **Event Management/Waste Warriors-** We are so excited to announce that the Waste Warrior volunteer program is back. We held three training sessions for almost 40 participants who were interested in volunteering and so far, the program has been tremendously successful. We have 28 steady volunteers helping out at Higher Ground, the South End Get Down and Shelburne Museum. We are looking forward to building on this program in the coming years.

