

MEMORANDUM

To: Board of Commissioners
From: CSWD Staff
Date: December 14, 2023
Re: Program Updates

- Solid Waste Management Fee and Disposal (Jon and Becky) – (see attached)
 - As of the end of October, from a budget perspective, the SWMF is 8.2% above projected revenues. FY24 revenue is 6.3% higher than FY23 year-to-date. Adjustments to prior monthly totals are due to delayed receipt of tickets related to disposed material leaving the Burlington High School demolition. November totals will be available next month.

- Organics Recycling Facility (Dan) –
 - The ORF received 322.5 tons of billable food waste in the month of November. This brings Fiscal YTD totals to 1,627 tons. November's tons were 23% lower than the prior month and 1% of the average monthly total for all of FY23.
 - The comingling of leaves and natural wood at the ORF's expanded Yard Waste Depot receiving area is going well. The larger footprint has allowed for additional vehicles to unload at any time and the end of segregated loads plus additional hours has been very popular with commercial and residential customers alike. Despite concerns over a surge of contamination in the new, combined pile, staff have been pleasantly surprised to find general adherence to the new acceptance guidelines.
 - ORF staff have hosted two separate demonstrations of shredders at the facility between November and December. At least one additional shredder demonstration is expected in the coming weeks. Evaluations are being conducted on the potential for carrying out yardwaste size reduction needs in-house rather than contracting out the service as has been done in recent years.

- Materials Recovery Facility (Josh)
 - FYTD average monthly inbound single stream material: 3,675 tons
 - FYTD average monthly marketed material: 2,952 tons
 - FYTD average commodity revenue (ACR): \$63.12/ton
 - All data includes PGA tons and costs.

- Marketing & Communications (Alise)

- Holiday communications are scheduled for December/January via social media, website notifications and our text alerts program.
- A “Holiday Waste Disposal” radio ad is currently running on WKOL, WOKO and Star 92.9 through 1/12/2024. The ad focuses on reducing holiday waste, keeping string lights out of blue bin recycling and the disposal of Christmas trees.
- New Website: The new website launch date has been revised to the end of February. The revised dates some additional work that needs to be completed and the limited ability of our partner agency to complete the work.
- Our text alert sign-up push was very successful with over 125 new subscribers to the service. We will continue to ask customers to join this service as we move through the winter weather season.

Media Mentions: None

- Outreach Team (Beth) The big news is that we are extremely close to hiring a new Business Outreach Coordinator. We had several super dynamic applicants and look forward to offering the position to one shortly. Our Wednesday Winter Webinar series continues on January 3 with a discussion on how to spot greenwashing. Keep an eye out for our “12 Days of Disposal” series on Facebook and Instagram. These posts were super popular last year so we are bringing them back this year. It shows the great work that Marketing and Outreach can do when we put our heads together!!
- Administration (Amy) Open enrollment is ending this week for employees eligible for health and vision coverage. It also is a time for employees to revisit their health savings account and retirement contributions. Information on open enrollment was mailed out to employees in early November and a meeting was held in late November to review benefits and highlight changes. After review of the twenty-six plan options offered through the Exchange, CSWD will continue to offer eligible employees the MVP Bronze Plan. The 2024 premiums increased by 12%. A 10% increase was included in the FY 24 Budget. Even with the 12% increase, budget projections for health insurance are tracking well below budget.

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	11,537	-20	-0.2%
Aug	11,729	12,584	854	7.3%
Sep	11,236	12,379	1,143	10.2%
Oct	11,289	12,219	930	8.2%
Nov				
Dec				
Jan				
Feb				
Mar				
Apr				
May				
Jun				
Total Tons YTD	45,812	48,719	2,907	6.3%
Mgmnt Fee \$ YTD	\$1,236,917	\$1,315,418	\$78,500	6.3%

	Tons	\$
FY 24 Budget	123,545	\$3,335,702
FY 24 Actual YTD	48,719	\$1,315,418
Difference	-74,825	(\$2,020,284)
FY 24 Actual % YTD vs Budget %	39.4%	
YTD % of Months	33.3%	

Chittenden Solid Waste District

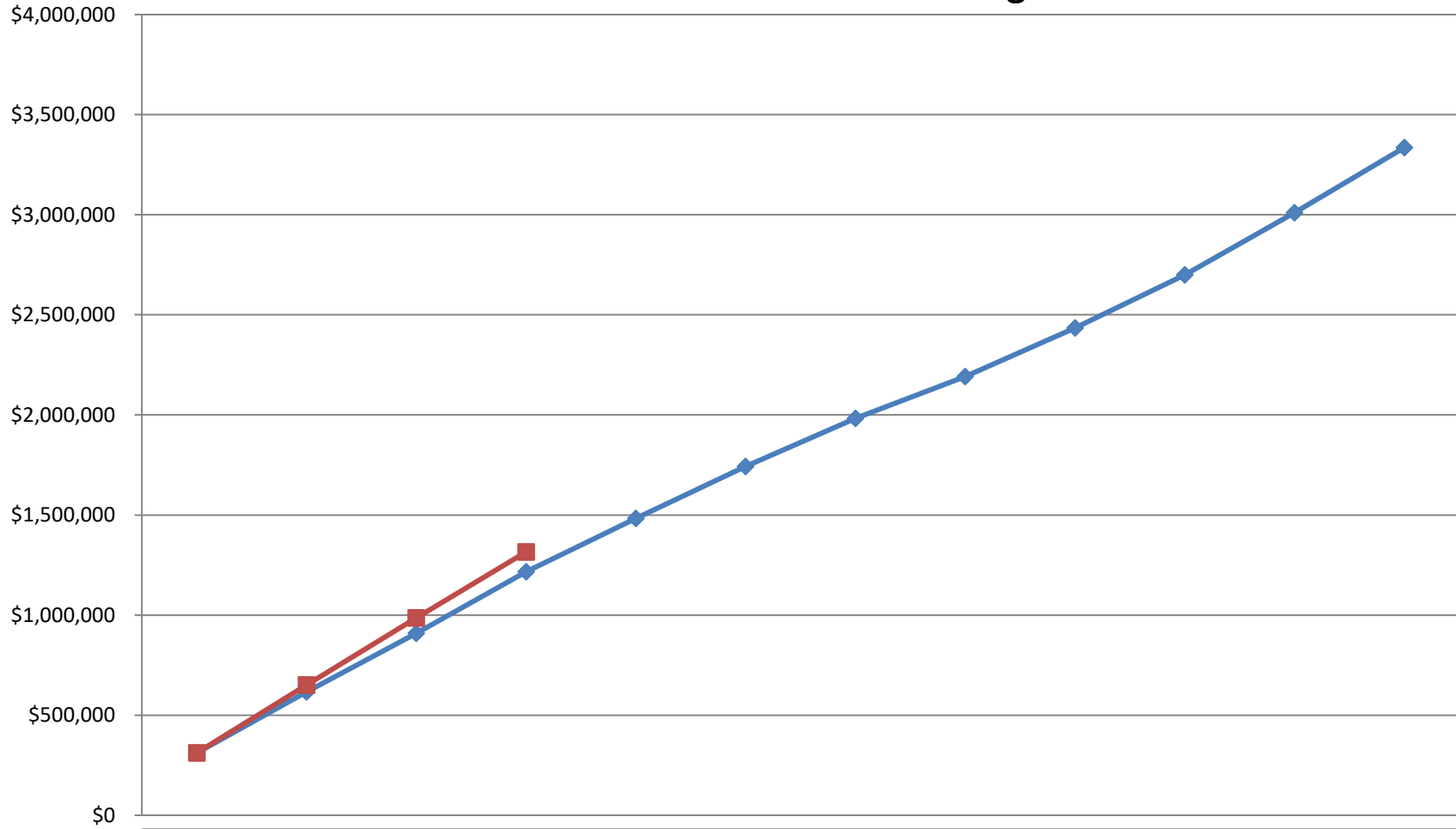
Solid Waste Management Fee FY 24 (Budget versus Actual)

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-23	9.3%	\$311,066	\$311,066	\$311,501	\$311,501	\$435	\$435	100.1%
Aug-23	9.1%	\$305,095	\$616,161	\$339,763	\$651,265	\$34,669	\$35,104	105.7%
Sep-23	8.8%	\$292,115	\$908,276	\$334,246	\$985,511	\$42,131	\$77,235	108.5%
Oct-23	9.2%	\$307,899	\$1,216,175	\$329,907	\$1,315,418	\$22,008	\$99,242	108.2%
Nov-23	8.0%	\$266,762	\$1,482,937					
Dec-23	7.8%	\$259,428	\$1,742,365					
Jan-24	7.2%	\$240,868	\$1,983,233					
Feb-24	6.3%	\$208,517	\$2,191,750					
Mar-24	7.3%	\$242,566	\$2,434,316					
Apr-24	8.0%	\$265,766	\$2,700,082					
May-24	9.3%	\$309,972	\$3,010,054					
Jun-24	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-23	9.3%	11,521	11,521	11,537	11,537	16	16
Aug-23	18.5%	11,300	22,821	12,584	24,121	1,284	1,300
Sep-23	27.2%	10,819	33,640	12,379	36,500	1,560	2,861
Oct-23	36.5%	11,404	45,044	12,219	48,719	815	3,676
Nov-23	44.5%	9,880	54,924				
Dec-23	52.2%	9,608	64,532				
Jan-24	59.5%	8,921	73,453				
Feb-24	65.7%	7,723	81,176				
Mar-24	73.0%	8,984	90,160				
Apr-24	80.9%	9,843	100,003				
May-24	90.2%	11,480	111,483				
Jun-24	100.0%	12,061	123,545				

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



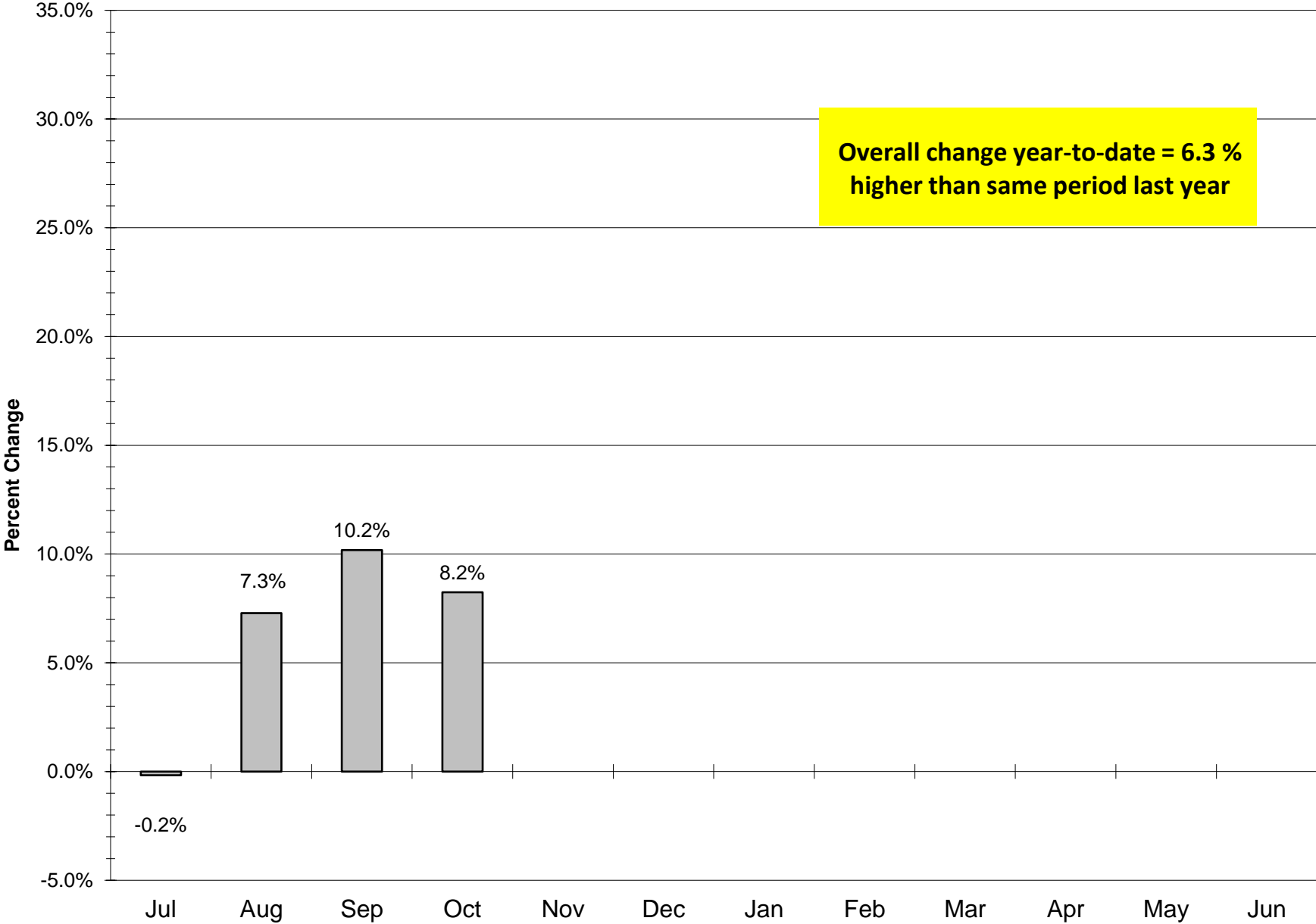
	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24
—◆— Budget	\$311,066	\$616,161	\$908,276	\$1,216,175	\$1,482,937	\$1,742,365	\$1,983,233	\$2,191,750	\$2,434,316	\$2,700,082	\$3,010,054	\$3,335,702
—■— Actual	\$311,501	\$651,265	\$985,511	\$1,315,418								

CHITTENDEN SOLID WASTE DISTRICT

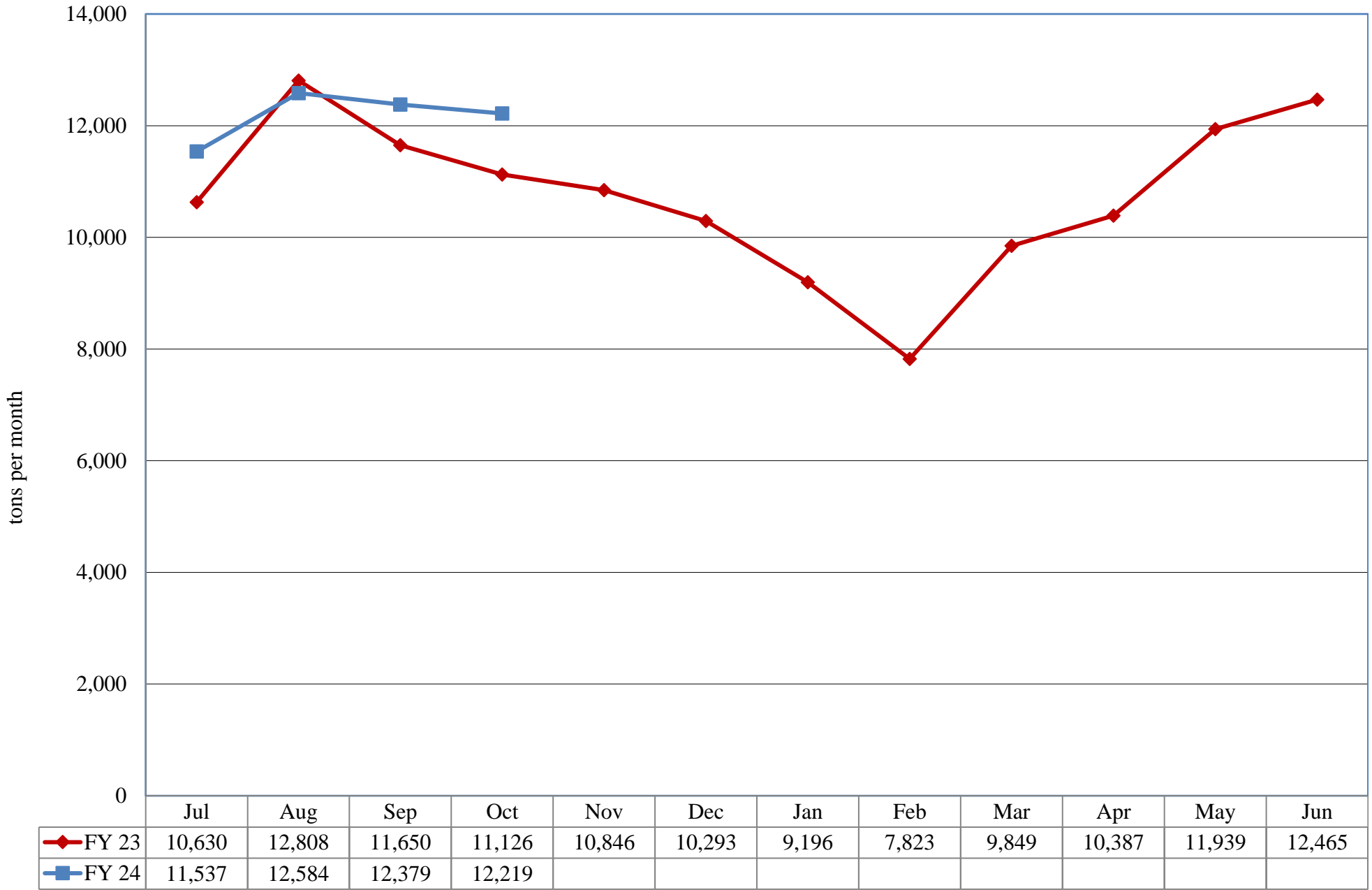
SWMF Tons Refuse Disposed per Operating Weekday

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	11,537	20	576.9	-20	0	-1.0	-0.2%
Aug	11,729	23	510.0	12,584	23	547.1	854	0	37.1	7.3%
Sep	11,236	21	535.0	12,379	20	619.0	1,143	-1	83.9	15.7%
Oct	11,289	21	537.6	12,219	22	555.4	930	1	17.8	3.3%
Nov		21			21			0	0.0	
Dec		22			20			-2	0.0	
Jan		22			22			0	0.0	
Feb		20			20			0	0.0	
Mar		23			22			-1	0.0	
Apr		20			22			2	0.0	
May		22			22			0	0.0	
Jun		22			20			-2	0.0	
Total	45,812	257		48,719	254		2,907	-3		
Average			178.3			191.8			13.6	7.6%

Difference in SWMF Tons Per Month Disposed FY24 versus FY23

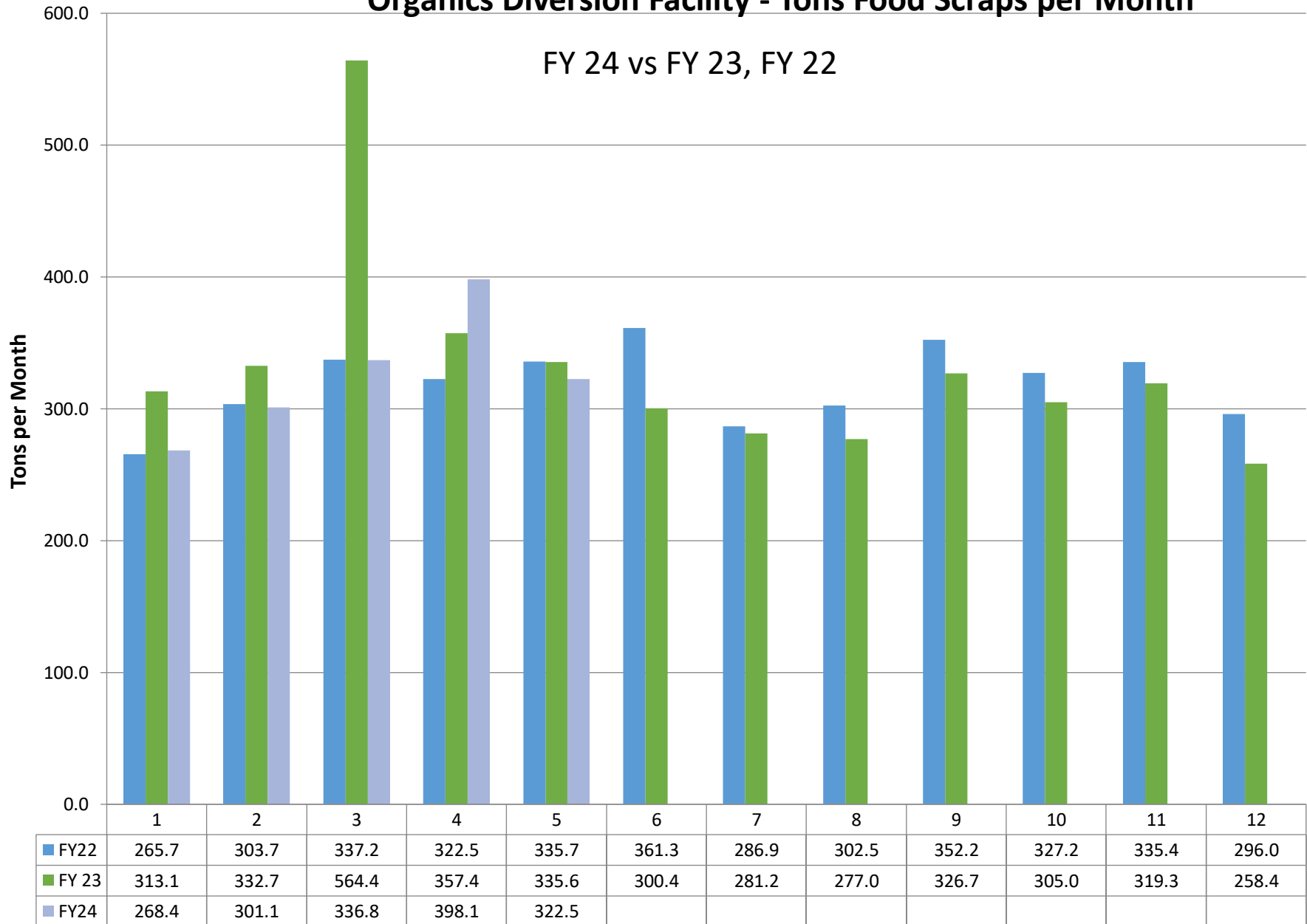


CSWD - SWMF Tons Trash per Month - FY 24 v. FY 23



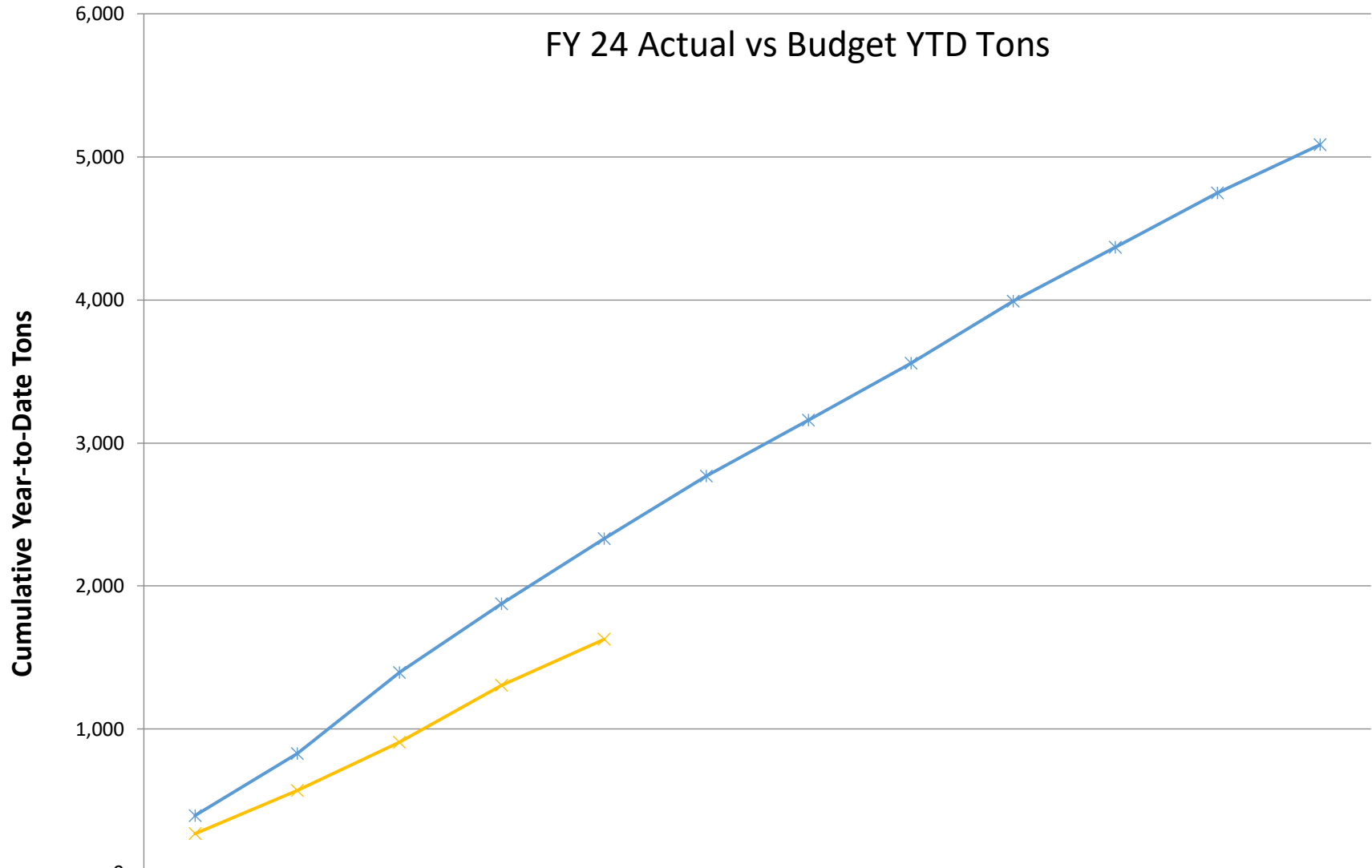
Organics Diversion Facility - Tons Food Scraps per Month

FY 24 vs FY 23, FY 22



Organics Diversion Facility - Incoming Food Scraps

FY 24 Actual vs Budget YTD Tons



x FY24	268	569	906	1,304	1,627							
* Budget FY 24	396	829	1,396	1,877	2,332	2,767	3,160	3,557	3,990	4,369	4,748	5,084