

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	10,428	11,810	1,382	13.3%
Dec	10,583	10,977	394	3.7%
Jan	9,180	9,357	178	1.9%
Feb				
Mar				
Apr				
May				
Jun				
Total Tons YTD	76,003	80,864	4,861	6.4%
Mgmnt Fee \$ YTD	\$2,052,079	\$2,183,337	\$131,258	6.4%

	Tons	\$
FY 24 Budget	123,545	\$3,335,702
FY 24 Actual YTD	80,864	\$2,183,337
Difference	-42,680	(\$1,152,364)
FY 24 Actual % YTD vs Budget %	65.5%	
YTD % of Months	58.3%	

Chittenden Solid Waste District

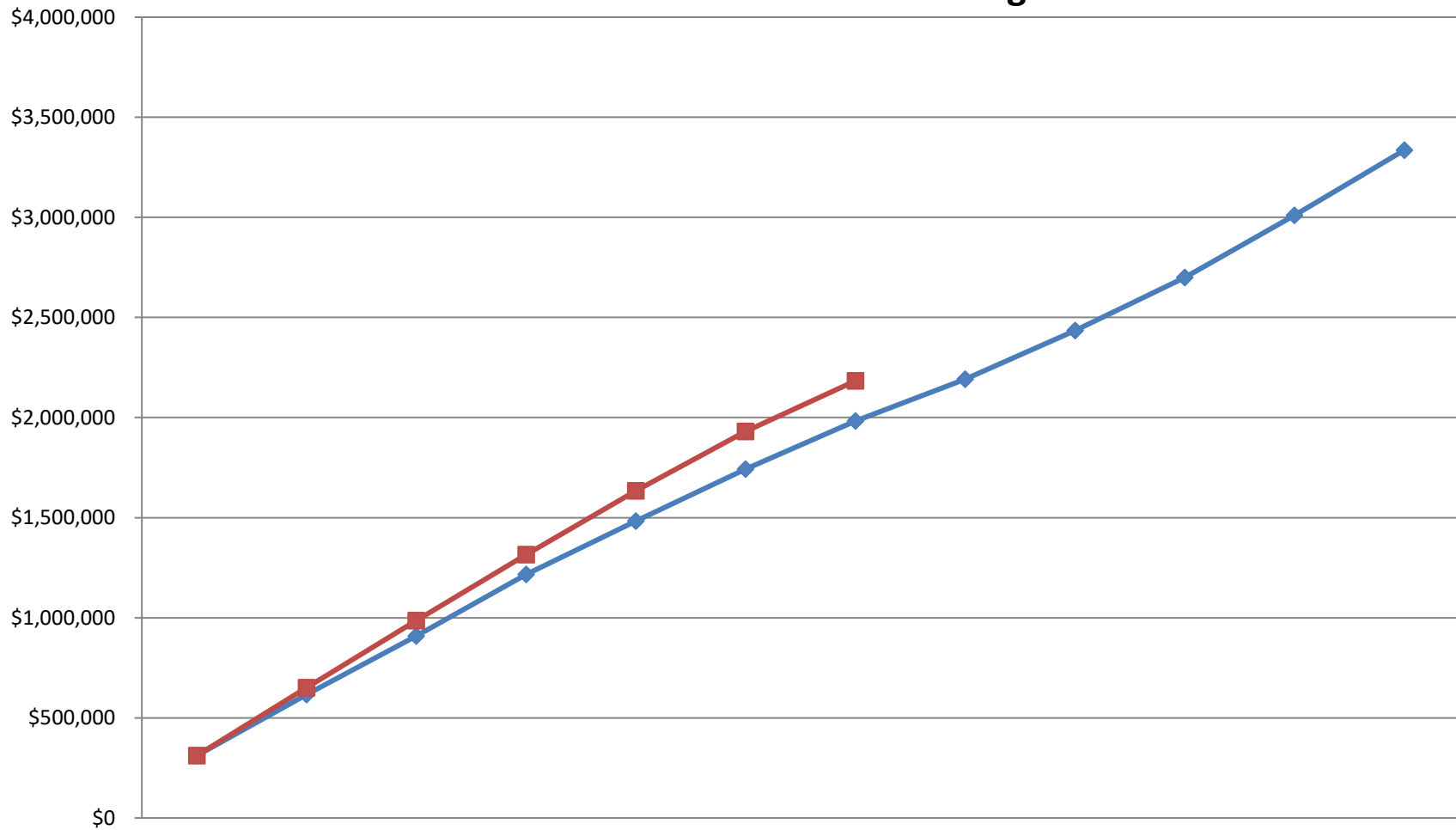
Solid Waste Management Fee FY 24 (Budget versus Actual)

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	\$318,880	\$1,634,298	\$52,118	\$151,360	110.2%
Dec-23	7.8%	\$259,428	\$1,742,365	\$296,388	\$1,930,686	\$36,961	\$188,321	110.8%
Jan-24	7.2%	\$240,868	\$1,983,233	\$252,651	\$2,183,337	\$11,783	\$200,104	110.1%
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	11,810	60,530	1,930	5,606
Dec-23	52.2%	9,608	64,532	10,977	71,507	1,369	6,975
Jan-24	59.5%	8,921	73,453	9,357	80,864	436	7,411
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



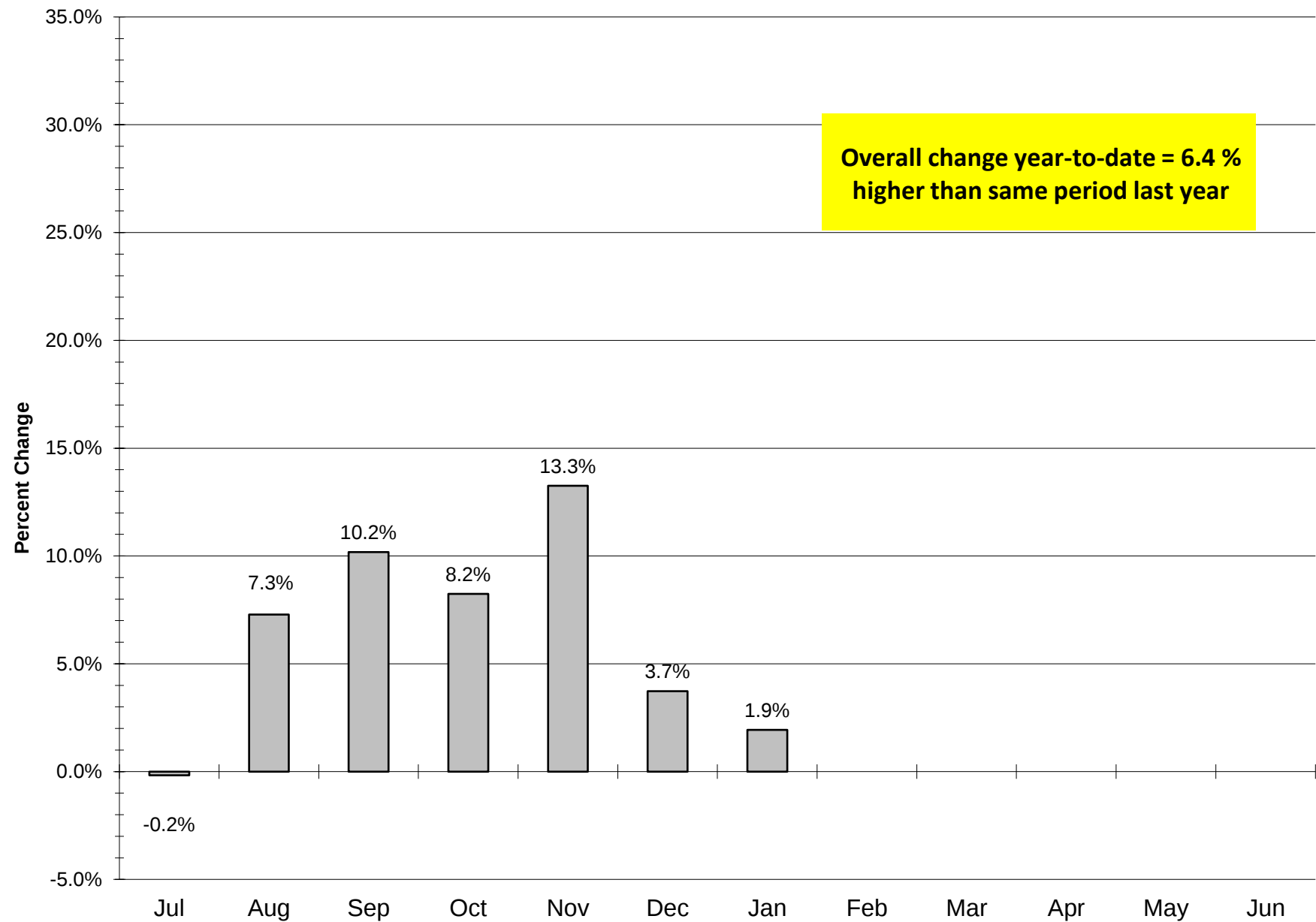
	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24
—◆— Budget	\$311,066	\$616,161	\$908,276	\$1,216,175	\$1,482,937	\$1,742,365	\$1,983,233	\$2,191,750	\$2,434,316	\$2,700,082	\$3,010,054	\$3,335,702
—■— Actual	\$311,501	\$651,265	\$985,511	\$1,315,418	\$1,634,298	\$1,930,686	\$2,183,337					

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	10,428	21	496.6	11,810	21	562.4	1,382	0	65.8	13.3%
Dec	10,583	22	481.0	10,977	20	548.9	394	-2	67.8	14.1%
Jan	9,180	22	417.3	9,357	22	425.3	178	0	8.1	1.9%
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	76,003	257		80,864	254		4,861	-3		
Average			295.7			318.4			22.6	7.7%

Difference in SWMF Tons Per Month Disposed
FY24 versus FY23



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

