

Chittenden Solid Waste District  
FY25 Proposed Budget Drop Off Centers

|                                             | Budget<br>FY24 | Proposed Budget<br>FY25 | Change FY24 to FY25 |         |
|---------------------------------------------|----------------|-------------------------|---------------------|---------|
|                                             |                |                         | \$                  | %       |
| Total 40100 - TIPPING FEES                  | \$ 2,413,236   | \$ 2,363,000            | \$ (50,236)         | -2.1%   |
| Total 40300 - SPECIAL MATERIALS             | 730,109        | 575,000                 | (155,109)           | -21.2%  |
| Total 40400 - HAZARDOUS WASTE               | -              | 15,000                  | 15,000              |         |
| Total 42000 - SALE OF MATERIALS             | 217,196        | 230,202                 | 13,006              | 6.0%    |
| Total 45000 - PRODUCT STEWARDSHIP AND REIMB | 37,500         | 36,000                  | (1,500)             | -4.0%   |
| Total 49000 - OTHER INCOME                  | 75,000         | 8,000                   | (67,000)            | -89.3%  |
| Total 40000 - INCOME                        | 3,473,041      | 3,227,202               | (245,839)           | -7.1%   |
| Income                                      | 3,473,041      | 3,227,202               | (245,839)           | -7.1%   |
| Gross Profit                                | 3,473,041      | 3,227,202               | (245,839)           | -7.1%   |
| Total 60200 - SALARIES AND WAGES            | 824,788        | 865,588                 | 40,800              | 4.9%    |
| Total 60300 - BENEFITS                      | 469,116        | 502,696                 | 33,580              | 7.2%    |
| Total 60100 - PAYROLL EXPENSES              | 1,293,904      | 1,368,284               | 74,379              | 5.7%    |
| Total 61000 - TRAVEL & TRAINING             | 1,500          | 3,000                   | 1,500               | 100.0%  |
| Total 62000 - ADMINISTRATIVE COSTS          | 78,650         | 27,900                  | (50,750)            | -64.5%  |
| Total 63000 - PROFESSIONAL FEES             | 150            | 7,650                   | 7,500               | 5000.0% |
| Total 64000 - EQUIPMENT AND FLEET           | 47,305         | 171,805                 | 124,500             | 263.2%  |
| Total 66000 - SUPPLIES                      | 20,250         | 26,350                  | 6,100               | 30.1%   |
| Total 67000 - MATERIALS MANAGEMENT          | 1,187,535      | 1,305,900               | 118,365             | 10.0%   |
| Total 68000 - PROPERTY MANAGEMENT           | 72,674         | 82,551                  | 9,877               | 13.6%   |
| 80000 - MAINTENANCE & ROLL OFF DISTRIBUTION | 591,731        | -                       | (591,731)           | -100.0% |
| Total 70000 - COMMUNITY SUPPORT             | 1,250          | 7,000                   | 5,750               | 460.0%  |
| Total 60000 - EXPENSES                      | 3,294,949      | 3,000,440               | (294,510)           | -8.9%   |
| Total Expense                               | 3,294,949      | 3,000,440               | (294,510)           | -8.9%   |
| Ordinary Income/Expense                     | 178,092        | 226,762                 | 48,671              | 27.3%   |
| Net Ordinary Income                         | 178,092        | 226,762                 | 48,671              | 27.3%   |
| Total 95400 - Transfer Capital Reserve      | 178,092        | -                       |                     |         |
| 95200 - Transfer Operating Reserve          | -              | 226,762                 |                     |         |
| Total 95000 - RESERVE TRANSFERS             | 178,092        | 226,762                 |                     |         |
| Other Expense                               | 178,092        | 226,762                 |                     |         |
| Other Income and Expenses                   | (178,092)      | (226,762)               |                     |         |
| Net Other Income                            | (178,092)      | (226,762)               |                     |         |
| Net Income                                  | (0)            | 0                       |                     |         |