

Chittenden Solid Waste District  
FY25 Proposed Budget Maintenance and Roll Off

	Budget FY24	Proposed Budget FY25	Change FY24 to FY25	
			\$	%
Total 60200 - SALARIES AND WAGES	\$ 312,235	\$ 333,223	\$ 20,988	6.7%
Total 60300 - BENEFITS	149,558	185,666	36,107	24.1%
Total 60100 - PAYROLL EXPENSES	461,793	518,888	57,095	12.4%
Total 61000 - TRAVEL & TRAINING	3,250	3,250	-	0.0%
Total 62000 - ADMINISTRATIVE COSTS	1,200	800	(400)	-33.3%
Total 64000 - EQUIPMENT AND FLEET	169,650	181,370	11,720	6.9%
Total 66000 - SUPPLIES	21,400	17,600	(3,800)	-17.8%
Total 68000 - PROPERTY MANAGEMENT	22,857	22,623	(234)	-1.0%
Total 60000 - EXPENSES	680,150	744,531	64,381	9.5%
Total Expense	680,150	744,531	64,381	9.5%
Ordinary Income/Expense	(680,150)	(744,531)	(64,381)	9.5%
Net Ordinary Income	(680,150)	(744,531)	(64,381)	9.5%
91200 - Operating Reserve Subsidy	-	744,531		
Total 91000 - SUBSIDIES & TRANSFERS	-	744,531		
94100 - Maintenance Allocation	680,150	-		
Total 94000 - ALLOCATIONS	680,150	-		
Other Income	680,150	744,531		
Other Income and Expenses	680,150	744,531		
Net Other Income	680,150	744,531		
Net Income	-	(0)		