

CHITTENDEN SOLID WASTE DISTRICT

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

Month	Total Tons per Month			
	FY 24 tons	FY 25 tons	Tons Diff.	% Diff
Jul	11,537	11,693	156	1.4%
Aug	12,584	12,870	286	2.3%
Sep	12,379	10,759	-1,621	-13.1%
Oct	12,219	12,153	-66	-0.5%
Nov				
Dec				
Jan				
Feb				
Mar				
Apr				
May				
Jun				
Total Tons YTD	48,719	47,475	-1,244	-2.6%
Mgmnt Fee \$ YTD	\$1,315,418	\$1,281,819	(\$33,598)	-2.6%

	Tons	\$
FY 25 Budget	126,018	\$3,780,540
FY 25 Actual YTD	47,475	\$1,281,819
Difference	-78,543	(\$2,498,721)
FY 25 Actual % YTD vs Budget %	37.7%	
YTD % of Months	33.3%	

Chittenden Solid Waste District

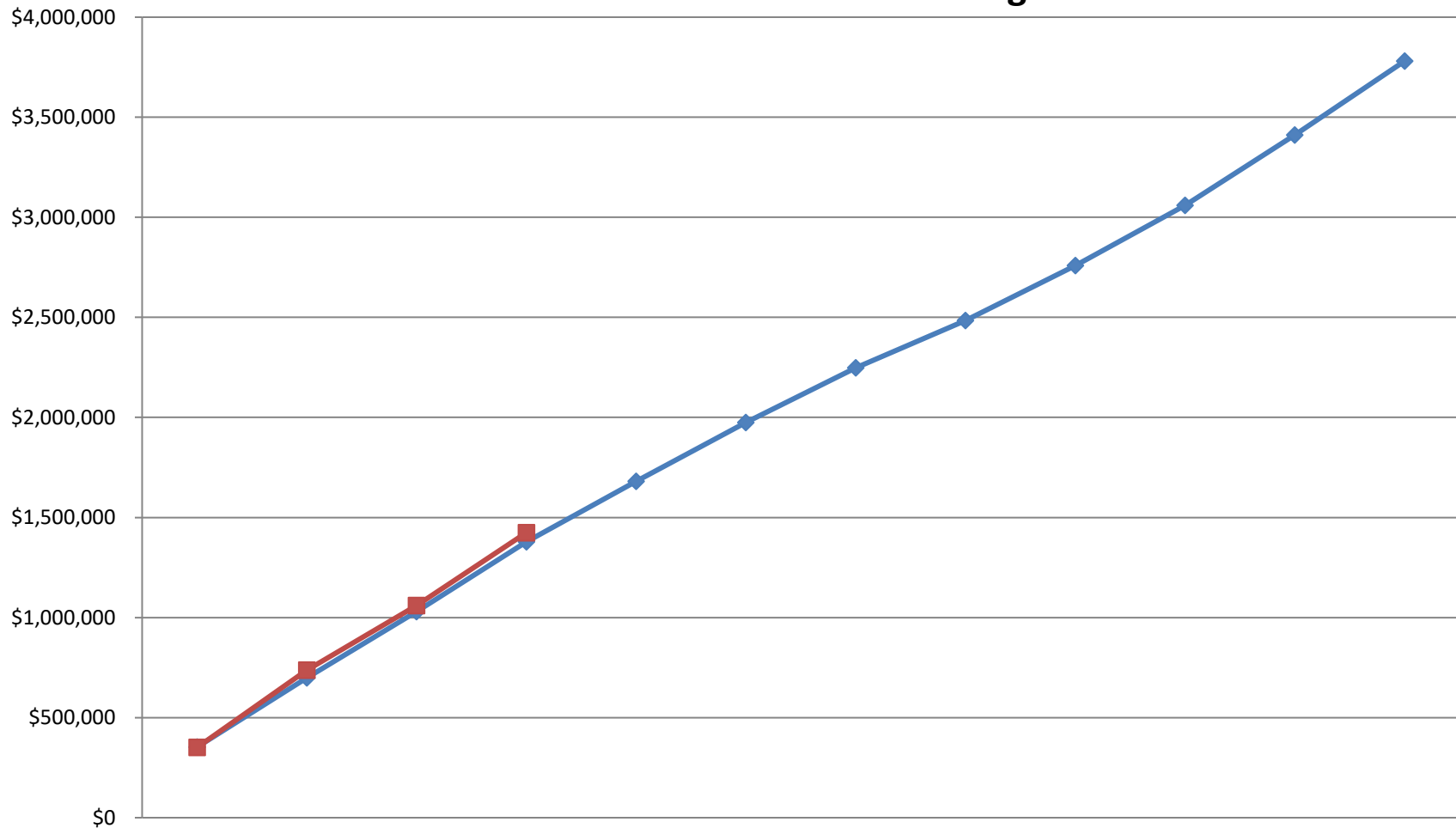
Solid Waste Management Fee FY 25 (Budget versus Actual)

Time	Tons	\$/Ton	\$
FY 25 Budget	126,018	\$30.00	\$3,780,540

\$	Budget \$			Actual		Difference		% of YTD Budget
	Percent	\$ per month	\$ YTD	\$ per month	\$ YTD	\$ per month	\$ YTD	
Jul-24	9.3%	\$352,549	\$352,549	\$350,795	\$350,795	(\$1,753)	-\$1,753	99.5%
Aug-24	9.1%	\$345,781	\$698,330	\$386,095	\$736,890	\$40,313	\$38,560	105.5%
Sep-24	8.8%	\$331,071	\$1,029,401	\$322,759	\$1,059,649	(\$8,312)	\$30,248	102.9%
Oct-24	9.2%	\$348,959	\$1,378,360	\$364,595	\$1,424,244	\$15,635	\$45,884	103.3%
Nov-24	8.0%	\$302,337	\$1,680,697					
Dec-24	7.8%	\$294,024	\$1,974,721					
Jan-25	7.2%	\$272,990	\$2,247,711					
Feb-25	6.3%	\$236,324	\$2,484,035					
Mar-25	7.3%	\$274,914	\$2,758,949					
Apr-25	8.0%	\$301,208	\$3,060,156					
May-25	9.3%	\$351,309	\$3,411,465					
Jun-25	9.8%	\$369,075	\$3,780,540					

TONS	Budget Tons			Actual		Difference	
	Percent	Monthly Tons	Tons YTD	Tons per month	Tons YTD	Tons per month	Tons YTD
Jul-24	9.3%	11,752	11,752	11,693	11,693	(58)	(58)
Aug-24	18.5%	11,526	23,278	12,870	24,563	1,344	1,285
Sep-24	27.2%	11,036	34,313	10,759	35,322	(277)	1,008
Oct-24	36.5%	11,632	45,945	12,153	47,475	521	1,529
Nov-24	44.5%	10,078	56,023				
Dec-24	52.2%	9,801	65,824				
Jan-25	59.5%	9,100	74,924				
Feb-25	65.7%	7,877	82,801				
Mar-25	73.0%	9,164	91,965				
Apr-25	80.9%	10,040	102,005				
May-25	90.2%	11,710	113,716				
Jun-25	100.0%	12,302	126,018				

CSWD - Solid Waste Management Fee Revenues Year-To-Date - FY 25 Actual v. FY 25 Budget



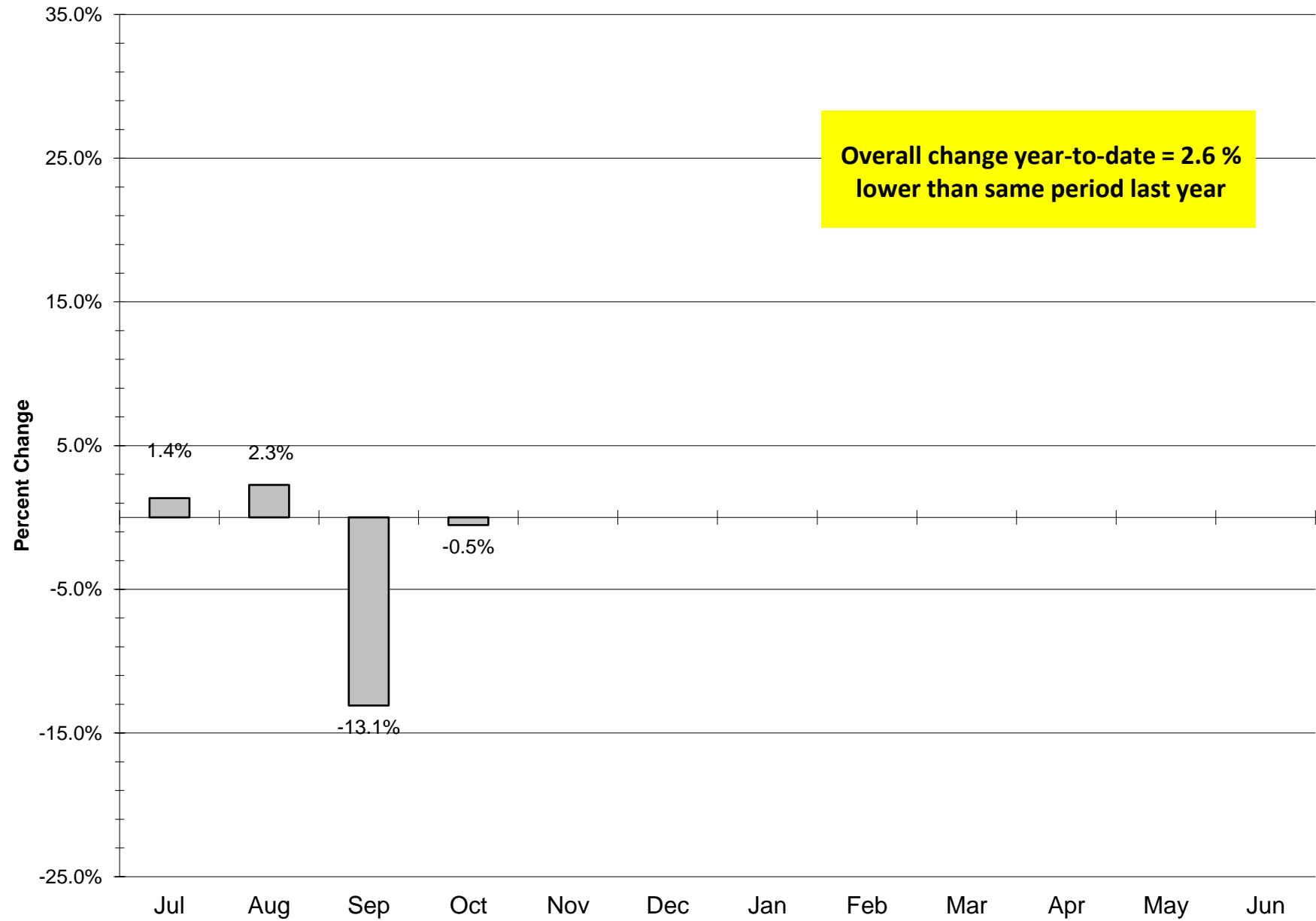
	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25
—◆— Budget	\$352,549	\$698,330	\$1,029,401	\$1,378,360	\$1,680,697	\$1,974,721	\$2,247,711	\$2,484,035	\$2,758,949	\$3,060,156	\$3,411,465	\$3,780,540
—■— Actual	\$350,795	\$736,890	\$1,059,649	\$1,424,244								

CHITTENDEN SOLID WASTE DISTRICT

SWMF Tons Refuse Disposed per Operating Weekday

Month	FY 24			FY 25			Difference FY 25 vs FY 24			
	Monthly Tons	# Operating Weekdays	Avg Tons/Day	Monthly Tons	# Operating Weekdays	Avg Tons/Day	Monthly Tons	# Operating Weekdays	Tons/Day Tons	Tons/Day %
Jul	11,537	20	576.9	11,693	22	531.5	156	2	-45.3	-7.9%
Aug	12,584	23	547.1	12,870	22	585.0	286	-1	37.9	6.9%
Sep	12,379	24	515.8	10,759	20	537.9	-1,621	-4	22.1	4.3%
Oct	12,219	25	488.8	12,153	23	528.4	-66	-2	39.6	8.1%
Nov										
Dec										
Jan										
Feb										
Mar										
Apr										
May										
Jun										
Total	48,719	92		47,475	87		-1,244	-5		
Average			529.6			545.7			16.1	3.0%

Difference in SWMF Tons Per Month Disposed
FY25 versus FY24



CSWD - SWMF Tons Trash per Month - FY 25 v. FY 24

