

Chittenden Solid Waste District  
Proposed Budget FY26

	Actual FY24	Budget FY25	Forecast FY26
Income			
Tipping Fees	6,677,490	7,574,853	7,543,510
Hazardous Waste	104,808	92,500	99,000
Biosolids	1,514,357	1,405,000	1,405,000
Solid Waste Management	3,632,243	3,780,540	3,818,345
Sale of Materials	2,919,612	2,612,482	3,000,475
Licence Fees, Fines & Penalties	15,544	14,000	14,000
Rental Income	26,450	12,000	-
Product Stewardship	194,458	167,500	187,250
Interest & Dividends	305,616	182,000	171,000
Other Income	11,306	10,524	9,300
Grant Revenue	194,350	111,323	107,000
Equipment Sale	(143,637)	-	-
Hauling	-	-	87,200
Total Income	15,452,596	15,962,722	16,442,080
Cost of Goods Sold			
Bins & Containers	3,938	-	-
Paint	19,645	19,000	19,750
Organics Cost of Goods Sold	77,394	143,411	185,100
Total Cost of Goods Sold	100,977	162,411	204,850
Gross Profit	15,351,619	15,800,311	16,237,230
Expenses			
Payroll Expenses	5,121,313	6,098,649	6,261,122
Travel & Training	66,617	127,432	133,000
Administrative Costs	90,627	152,753	155,646
Professional Fees	101,439	345,691	420,007
Equipment & Fleet	868,518	1,284,628	1,463,565
Supplies	88,177	131,813	165,796
Materials Management	6,524,751	6,998,897	7,112,144
Property Management	642,431	686,715	578,226
Promotion & Education	57,454	150,317	148,350
Community Support	34,505	106,400	103,200
Maintenance & Roll-off Distribution	565,078	-	-
Total Expense	14,160,910	16,083,295	16,541,057
Net Income	1,190,708	(282,984)	(303,827)
Allotments & Transfers	(1,190,708)	282,984	303,827