

## HAZARDOUS WASTE

The Hazardous Waste program provides free drop-off of household hazardous waste to all Chittenden County residents and an affordable disposal option for small businesses who generate limited quantities of hazardous waste. It also includes the Local Color paint recycling program and retail sales.

### Significant Changes from Previous Fiscal Year

- The programs of Paint and Environmental Depot are being combined. The two programs are being maintained more efficiently by the moving Paint program back into the Environmental Depot building. The sharing of resources like equipment, labor, and utilities, as well as the building itself should reduce costs, therefore making it unnecessary to allocate costs between programs.
- Anticipated hazardous waste disposal costs are up significantly as we will be finding ourselves at the end of our 3-year disposal contract with US Ecology and Clean Harbors in August. Verbal discussions re: anticipated increases put the increase in disposal costs in a new contract north of 10%, likely higher.
- Our 4-year pesticide disposal grant from VT Dept. of Agriculture will be used up much before the end of FY22 leaving us with zero dollars for reimbursement for FY23 (the original grant amount was for \$111,000; the grant period ends on June 30, 2023). We continue to have conversations around how this grant money can be supplemented but it truly highlights the need for hazardous waste extended-producer liability (EPR) as is being discussed currently in the legislature. We are not alone in finding ourselves in a shortfall, other SWMEs are in a similar boat, but there is no reason manufacturers shouldn't be on the hook for this material.
  - For other SWMEs one of the options to make up some of the lost revenue is to charge their business customers but for us the vast majority of our pesticide waste comes from homeowners, a part of our customer-base that we have historically not charged for anything.
- \$5,500 has been budgeted for FY23 to completely redo all of the signage at the Depot, adding a sign for Local Color, and produce promotional signs that can be distributed to our wholesalers of Local Color.

### Key Performance Indicators

- Increase the revenue from CEGs by 10% to offset some of the anticipated increases in disposal cost due to new contract and increased waste.
- Increase volume of Local Color sold by 10% by identifying new outlets for material and being able to accept more inbound paint due to new efficiencies in the program.

### 3-Year Budget Outlook

- The FY23 budget stops short of assuming many of the anticipated efficiencies from moving programs under the same roof (except for the obvious like the direct costs of leasing another building – rent, telecommunications, utilities, etc.) Over the next three years we hope to show those efficiencies in the form of reduced overhead costs.
- Will be looking to add additional outdoor storage space to further optimize the function of the space inside the Depot. Options will include both further addition of temporary storage or the building of a more permanent storage structure.
- Remove the biosolids silo to open up further underutilized space.

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Proposed Budget Detail FY23

	Budget FY23	Budget FY22	\$ Change FY22 to FY23	% Change FY22 to FY23	Actuals FY21	Actuals CY21
<b>INCOME</b>						
40190 - Tipping Fee Over/Under	-	-	-	0.00%	3	(7)
<b>Total 40100 - TIPPING FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>3</b>	<b>(7)</b>
40410 - Out of District Hazardous Waste Fee	3,000	1,500	1,500	100.00%	3,822	3,137
40411 - Fluorescent lights	15,000	22,500	(7,500)	-33.33%	18,299	14,836
40412 - CEG	-	-	-	0.00%	50,222	43,052
40413 - Electronics	50,000	58,000	(8,000)	-13.79%	57	36
40419 - Hazardous Waste, Miscellaneous	-	-	-	0.00%	-	2,010
<b>Total 40400 - HAZARDOUS WASTE</b>	<b>68,000</b>	<b>82,000</b>	<b>(14,000)</b>	<b>-17.07%</b>	<b>72,400</b>	<b>63,071</b>
42100 - Battery Sales	800	1,000	(200)	-20.00%	980	706
42300 - Scrap Metal Sales	1,000	1,000	-	0.00%	2,909	3,498
42800 - Paint Sales	65,000	63,360	1,640	2.59%	68,228	62,783
42810 - Paint Sale Discount	(19,500)	(16,474)	(3,026)	18.37%	(20,152)	(18,741)
42900 - Miscellaneous Material Sales	3,500	-	3,500	0.00%	3,815	2,775
42990 - Material Sales Over/Under	-	-	-	0.00%	0	2
<b>Total 42000 - SALE OF MATERIALS</b>	<b>50,800</b>	<b>48,886</b>	<b>1,914</b>	<b>3.92%</b>	<b>55,779</b>	<b>51,022</b>
45100 - Paint Reimbursement	135,000	175,000	(40,000)	-22.86%	153,591	130,250
45200 - Pesticide Reimbursement	-	45,000	(45,000)	-100.00%	36,385	36,029
45300 - Electronics Reimbursement	1,000	1,200	(200)	-16.67%	1,305	1,041
45400 - Battery Stewardship	10,000	-	10,000	0.00%	11,008	23,385
45500 - Fluorecent Reimbursement	3,500	4,500	(1,000)	-22.22%	3,910	3,495
<b>Total 45000 - PRODUCT STEWARDSHIP AND REIMB</b>	<b>149,500</b>	<b>225,700</b>	<b>(76,200)</b>	<b>-33.76%</b>	<b>206,200</b>	<b>194,199</b>
47000 - GRANT REVENUE	106,470	106,470	-	0.00%	109,875	106,850
<b>Total Income</b>	<b>374,770</b>	<b>463,056</b>	<b>(88,286)</b>	<b>-19.07%</b>	<b>444,257</b>	<b>415,136</b>
<b>COST OF SALES</b>						
53000 - Paint	19,000	22,500	(3,500)	-15.56%	16,835	12,617
<b>Total - COST OF GOODS SOLD</b>	<b>19,000</b>	<b>22,500</b>	<b>(3,500)</b>	<b>-15.56%</b>	<b>16,835</b>	<b>12,617</b>
<b>Gross Profit</b>	<b>355,770</b>	<b>453,056</b>	<b>(97,286)</b>	<b>-21.47%</b>	<b>427,422</b>	<b>402,519</b>
<b>EXPENSES</b>						
60210 - Salaries	30,849	24,139	6,710	27.80%	44,443	41,122
60220 - Hourly Wages	303,328	252,154	51,174	20.29%	270,546	263,461
60230 - Seasonal/Temporary Employees	-	18,720	(18,720)	-100.00%	-	-
60240 - Overtime Wages	8,577	13,521	(4,944)	-36.57%	6,660	10,007
<b>Total 60200 - SALARIES AND WAGES</b>	<b>342,754</b>	<b>308,534</b>	<b>34,220</b>	<b>11.09%</b>	<b>321,649</b>	<b>314,589</b>
60311 - Federal Insurance Contribution (FICA)	27,935	24,767	3,168	12.79%	25,629	24,961
60312 - Workers' Compensation	31,191	26,068	5,123	19.65%	412	(21)
60313 - Unemployment	604	577	27	4.64%	241	241
<b>Total 60310 - MANDATED BENEFITS</b>	<b>59,729</b>	<b>51,412</b>	<b>8,317</b>	<b>16.18%</b>	<b>26,282</b>	<b>25,180</b>
60321 - Health Insurance Premiums	37,160	51,438	(14,278)	-27.76%	34,102	35,269
60322 - Health Savings Account	9,750	-	9,750		8,401	8,401
60323 - Health Reimbursement Arrangement (HRA)	7,575	-	7,575		8,065	4,707
60324 - Health Insurance Opt Out - Taxable	5,952	5,325	627	11.77%	6,200	5,460
<b>Total 60320 - MEDICAL BENEFITS</b>	<b>60,437</b>	<b>56,763</b>	<b>3,674</b>	<b>6.47%</b>	<b>56,769</b>	<b>53,837</b>
60331 - Retirement	18,587	15,708	2,879	18.33%	17,122	16,038
60332 - Life/Disability Insurance	3,499	3,022	477	15.79%	3,109	2,931
60333 - Dental Insurance	3,494	3,743	(249)	-6.65%	3,317	3,557
<b>Total 60330 - OPTIONAL BENEFITS</b>	<b>25,580</b>	<b>22,473</b>	<b>3,107</b>	<b>13.83%</b>	<b>23,549</b>	<b>22,526</b>

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60341 - Achievement Awards	0	0	0	0.0%	5,584	5,584
<b>Total 60340 - OTHER BENEFITS</b>	<b>0</b>	<b>25,250</b>	<b>(25,250)</b>	<b>-100.0%</b>	<b>5,584</b>	<b>5,584</b>
<b>Total 60300 - BENEFITS</b>	<b>145,746</b>	<b>130,648</b>	<b>15,098</b>	<b>11.56%</b>	<b>112,184</b>	<b>107,128</b>
<b>Total 60100 - PAYROLL EXPENSES</b>	<b>488,501</b>	<b>439,182</b>	<b>49,319</b>	<b>11.23%</b>	<b>433,834</b>	<b>421,717</b>
61100 - Conferences	1,500	1,500	-	0.00%	-	-
61200 - Staff Training & Education	750	750	-	0.00%	309	109
61300 - Membership Dues	250	2,100	(1,850)	-88.10%	2,010	2,160
<b>Total 61000 - TRAVEL &amp; TRAINING</b>	<b>2,500</b>	<b>4,350</b>	<b>(1,850)</b>	<b>-42.53%</b>	<b>2,319</b>	<b>2,269</b>
62100 - Business Travel	-	737	(737)	-100.00%	54	155
<b>Total 62000 - ADMINISTRATIVE COSTS</b>	<b>-</b>	<b>737</b>	<b>(737)</b>	<b>-100.00%</b>	<b>54</b>	<b>155</b>
63210 - Engineering	-	-	-	0.00%	-	-
63610 - Medical Exams	2,500	2,500	-	0.00%	1,520	1,520
<b>Total 63000 - PROFESSIONAL FEES</b>	<b>2,500</b>	<b>4,500</b>	<b>(2,000)</b>	<b>-44.44%</b>	<b>1,520</b>	<b>1,520</b>
64210 - Small Equipment	1,500	1,500	-	0.00%	985	365
64220 - Office Equipment	1,000	500	500	100.00%	220	220
<b>Total 64200 - GENERAL EQUIPMENT</b>	<b>2,500</b>	<b>2,000</b>	<b>500</b>	<b>25.00%</b>	<b>1,205</b>	<b>585</b>
64120 - Large Equipment Maintenance & Parts	1,000	1,100	(100)	-9.09%	-	794
64130 - Large Equipment Service Contracts	4,000	2,500	1,500	0.00%	-	3,249
64140 - Large Equipment Maintenance Contractor	-	-	-	0.00%	-	-
64150 - Scale Certification and Maintenance	250	250	-	0.00%	1,475	35
64190 - Equipment Contingency	1,500	1,500	-	0.00%	-	-
<b>Total 64100 - LARGE EQUIPMENT</b>	<b>6,750</b>	<b>5,350</b>	<b>1,400</b>	<b>26.17%</b>	<b>1,475</b>	<b>4,078</b>
64310 - Purchase, Lease, Licenses	-	4,000	(4,000)	-100.00%	-	-
64320 - Hardware and Equipment	2,500	500	2,000	400.00%	149	1,832
64340 - Systems Maintenance	1,000	1,000	-	0.00%	40	-
64350 - Telecommunications	3,500	4,500	(1,000)	-22.22%	4,198	4,341
<b>Total 64300 - INFORMATION TECHNOLOGY</b>	<b>7,000</b>	<b>10,000</b>	<b>(3,000)</b>	<b>-30.00%</b>	<b>4,387</b>	<b>6,173</b>
65210 - Fleet Service Contracts	-	-	-	0.00%	740	-
65220 - Fleet Contractor	-	3,500	(3,500)	0.00%	633	688
65320 - Fleet Parts	1,000	500	500	100.00%	52	777
65400 - Fleet Diesel & Gas	300	1,300	(1,000)	-76.92%	202	193
65900 - Fleet Maintenance - Other	5,000	-	5,000	-	-	-
<b>Total 65000 - FLEET MAINTENANCE</b>	<b>6,300</b>	<b>5,300</b>	<b>1,000</b>	<b>18.87%</b>	<b>1,627</b>	<b>1,658</b>
<b>Total 64000 - EQUIPMENT AND FLEET</b>	<b>22,550</b>	<b>22,650</b>	<b>(100)</b>	<b>-0.44%</b>	<b>8,695</b>	<b>12,494</b>
66110 - Materials & Supplies	5,500	5,450	50	0.92%	1,778	2,745
66120 - Facility Signage	5,500	500	5,000	1000.00%	29	-
66130 - Safety Supplies	350	275	75	27.27%	17	-
66140 - Uniforms	1,500	1,500	-	0.00%	1,326	1,396
66150 - Personal Protective Equipment	6,000	5,700	300	5.26%	3,490	4,526
<b>Total 66100 - GENERAL MATERIALS AND SUPPLIES</b>	<b>18,850</b>	<b>13,425</b>	<b>5,425</b>	<b>40.41%</b>	<b>6,640</b>	<b>8,667</b>
66210 - Office Supplies	800	800	-	0.00%	797	854
66220 - Bottled Water	650	495	155	31.31%	191	244
<b>Total 66200 - GENERAL OFFICE SUPPLIES</b>	<b>1,450</b>	<b>1,295</b>	<b>155</b>	<b>11.97%</b>	<b>988</b>	<b>1,098</b>
<b>Total 66000 - SUPPLIES</b>	<b>20,300</b>	<b>14,720</b>	<b>5,580</b>	<b>37.91%</b>	<b>7,628</b>	<b>9,765</b>
67110 - Hauling Services	1,500	1,650	(150)	-9.09%	300	-
<b>Total 67100 - TRUCKING AND HAULING</b>	<b>1,500</b>	<b>1,650</b>	<b>(150)</b>	<b>-9.09%</b>	<b>300</b>	<b>-</b>
67210 - Trash Disposal	8,000	9,700	(1,700)	-17.53%	9,211	8,643
67230 - Hazardous Waste Disposal	301,000	280,000	21,000	7.50%	209,174	226,684
67232 - Electronic Disposal	1,000	1,000	-	0.00%	921	744
67233 - Fluorescent Disposal	28,000	30,000	(2,000)	-6.67%	18,470	22,427

<b>Total 67200 - DISPOSAL FEES</b>	<b>338,000</b>	<b>320,700</b>	<b>17,300</b>	<b>5.39%</b>	<b>237,777</b>	<b>258,498</b>
67520 - Product Testing	1,200	1,200	-	0.00%	-	-
<b>Total 67500 - TESTING</b>	<b>1,200</b>	<b>1,200</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>
<b>Total 67000 - MATERIALS MANAGEMENT</b>	<b>340,700</b>	<b>323,550</b>	<b>17,150</b>	<b>5.30%</b>	<b>238,077</b>	<b>258,498</b>
68110 - Building Lease	21,000	51,000	(30,000)	-58.82%	48,323	55,496
68120 - Mowing	1,400	1,400	-	0.00%	1,049	1,311
68130 - Plowing	6,500	6,500	-	0.00%	8,220	7,259
68140 - Building Maintenance	6,500	4,500	2,000	44.44%	2,211	2,018
68150 - Skilled Labor	7,000	6,500	500	7.69%	7,333	1,276
68160 - Safety Monitor & Inspection	2,500	2,500	-	0.00%	2,712	2,320
<b>Total 68100 - BUILDING &amp; LAND</b>	<b>44,900</b>	<b>72,400</b>	<b>(27,500)</b>	<b>-37.98%</b>	<b>69,849</b>	<b>69,680</b>
68210 - Electricity	12,000	12,350	(350)	-2.83%	14,039	12,297
68220 - Heating Fuel	2,500	3,030	(530)	-17.49%	3,542	3,759
68230 - Water/Sewer	1,000	1,050	(50)	-4.76%	528	421
<b>Total 68200 - UTILITIES</b>	<b>15,500</b>	<b>16,430</b>	<b>(930)</b>	<b>-5.66%</b>	<b>18,109</b>	<b>16,477</b>
68310 - Commerical Insurance Premium	10,500	8,000	2,500	31.25%	16,308	7,171
<b>Total 68300 - COMMERCIAL INSURANCE</b>	<b>10,500</b>	<b>8,000</b>	<b>2,500</b>	<b>31.25%</b>	<b>16,308</b>	<b>7,171</b>
68460 - Permits	250	250	-	0.00%	386	386
<b>Total 68400 - GOVERNMENT TAXES &amp; FEES</b>	<b>250</b>	<b>250</b>	<b>-</b>	<b>0.00%</b>	<b>386</b>	<b>386</b>
<b>Total 68000 - PROPERTY MANAGEMENT</b>	<b>71,150</b>	<b>97,080</b>	<b>(25,930)</b>	<b>-26.71%</b>	<b>104,651</b>	<b>93,714</b>
69200 - Printing	-	500	(500)	-100.00%	-	-
<b>Total 69000 - PROMOTION &amp; EDUCATION</b>	<b>-</b>	<b>500</b>	<b>(500)</b>	<b>-100.00%</b>	<b>-</b>	<b>-</b>
70000 - MAINTENANCE & ROLL OFF CHARGES	17,455	34,140	(16,685)	-48.87%	23,494	14,155
<b>Total Expense</b>	<b>965,656</b>	<b>941,409</b>	<b>24,247</b>	<b>2.58%</b>	<b>820,271</b>	<b>814,286</b>
<b>Net Income</b>	<b>(609,886)</b>	<b>(488,353)</b>	<b>(121,533)</b>	<b>24.89%</b>	<b>(392,849)</b>	<b>(411,767)</b>

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40410 - Out of District Hazardous Waste Fee	3,000.00
40411 - Fluorescent lights	15,000.00
40412 - CEG	50,000.00
<b>Total 40400 - HAZARDOUS WASTE</b>	<b>68,000.00</b>
42100 - Battery Sales	800.00
42300 - Scrap Metal Sales	1,000.00
42800 - Paint Sales	65,000.00
42810 - Paint Sale Discount	(19,500.00)
42900 - Miscellaneous Material Sales	3,500.00
<b>Total 42000 - SALE OF MATERIALS</b>	<b>50,800.00</b>
45100 - Paint Reimbursement	135,000.00
45300 - Electronics Reimbursement	1,000.00
45400 - Battery Stewardship	10,000.00
45500 - Fluorecent Reimbursement	3,500.00
<b>Total 45000 - PRODUCT STEWARDSHIP AND REIMB</b>	<b>149,500.00</b>
<b>47000 - GRANT REVENUE</b>	<b>106,470.00</b>
<b>Income</b>	<b>374,770.00</b>
53000 - Paint	19,000.00
<b>Cost of Sales</b>	<b>19,000.00</b>
<b>Gross Profit</b>	<b>355,770.00</b>
60210 - Salaries	30,849.45
60220 - Hourly Wages	303,328.46
60240 - Overtime Wages	8,577.02
<b>Total 60200 - SALARIES AND WAGES</b>	<b>342,754.93</b>
60311 - Federal Insurance Contribution (FICA)	27,934.53
60312 - Workers' Compensation	31,190.55
60313 - Unemployment	603.76
<b>Total 60310 - MANDATED BENEFITS</b>	<b>59,728.84</b>
60321 - Health Insurance Premiums	37,159.85
60322 - Health Savings Account	9,750.00
60323 - Health Reimbursement Arrangement (HRA)	7,575.00
60324 - Health Insurance Opt Out - Taxable	5,952.00
<b>Total 60320 - MEDICAL BENEFITS</b>	<b>60,436.85</b>
60331 - Retirement (ICMA)	18,587.22
60332 - Life/Disability Insurance	3,499.16
60333 - Dental Insurance	3,494.04
<b>Total 60330 - OPTIONAL BENEFITS</b>	<b>25,580.42</b>
<b>Total 60300 - BENEFITS</b>	<b>145,746.11</b>
<b>Total 60100 - PAYROLL EXPENSES</b>	<b>488,501.03</b>
61100 - Conferences	1,500.00
61200 - Staff Training & Education	750.00
61300 - Membership Dues	250.00
<b>Total 61000 - TRAVEL &amp; TRAINING</b>	<b>2,500.00</b>
63610 - Medical Exams	2,500.00
<b>Total 63000 - PROFESSIONAL FEES</b>	<b>2,500.00</b>

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64120 - Large Equipment Maintenance & Parts	1,000.00
64130 - Large Equipment Service Contracts	4,000.00
64150 - Scale Certiification and Maintenance	250.00
64190 - Equipment Contingency	1,500.00
<b>Total 64100 - LARGE EQUIPMENT</b>	<b>6,750.00</b>
64210 - Small Equipment	1,500.00
64220 - Office Equipment	1,000.00
<b>Total 64200 - GENERAL EQUIPMENT</b>	<b>2,500.00</b>
64320 - Hardware and Equipment	2,500.00
64340 - Systems Maintenance	1,000.00
64350 - Telecommunications	3,500.00
<b>Total 64300 - INFORMATION TECHNOLOGY</b>	<b>7,000.00</b>
65320 - Fleet Parts	1,000.00
65400 - Fleet Diesel & Gas	300.00
65900 - Fleet Maintenance - Other	5,000.00
<b>Total 65000 - FLEET MAINTENANCE</b>	<b>6,300.00</b>
<b>Total 64000 - EQUIPMENT AND FLEET</b>	<b>22,550.00</b>
66110 - Materials & Supplies	5,500.00
66120 - Facility Signage	5,500.00
66130 - Safety Supplies	350.00
66140 - Uniforms	1,500.00
66150 - Personal Protective Equipment	6,000.00
<b>Total 66100 - GENERAL MATERIALS AND SUPPLIES</b>	<b>18,850.00</b>
66210 - Office Supplies	800.00
66220 - Bottled Water	650.00
<b>Total 66200 - GENERAL OFFICE SUPPLIES</b>	<b>1,450.00</b>
<b>Total 66000 - SUPPLIES</b>	<b>20,300.00</b>
67110 - Hauling Services	1,500.00
<b>Total 67100 - TRUCKING AND HAULING</b>	<b>1,500.00</b>
67210 - Trash Disposal	8,000.00
67230 - Hazardous Waste Disposal	301,000.00
67232 - Electronic Disposal	1,000.00
67233 - Flourescent Disposal	28,000.00
<b>Total 67200 - DISPOSAL FEES</b>	<b>338,000.00</b>
67520 - Product Testing	1,200.00
<b>Total 67500 - TESTING</b>	<b>1,200.00</b>
<b>Total 67000 - MATERIALS MANAGEMENT</b>	<b>340,700.00</b>
68110 - Building Lease	21,000.00
68120 - Mowing	1,400.00
68130 - Plowing	6,500.00
68140 - Building Maintenance	6,500.00
68150 - Skilled Labor	7,000.00
68160 - Safety Monitor & Inspection	2,500.00
<b>Total 68100 - BUILDING &amp; LAND</b>	<b>44,900.00</b>
68210 - Electricity	12,000.00
68220 - Heating Fuel	2,500.00
68230 - Water/Sewer	1,000.00
<b>Total 68200 - UTILITIES</b>	<b>15,500.00</b>

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68310 - Commerical Insurance Premium	10,500.00
Total 68300 - COMMERCIAL INSURANCE	<u>10,500.00</u>
68460 - Permits	250.00
Total 68400 - GOVERNMENT TAXES & FEES	<u>250.00</u>
<b>Total 68000 - PROPERTY MANAGEMENT</b>	<b><u>71,150.00</u></b>
<b>80000 - MAINTENANCE &amp; ROLL OFF DISTRIBUTION</b>	<b><u>17,454.89</u></b>
Total Expense	<u><u>965,655.92</u></u>
Net Income	(609,885.92)
Operating Subsidy	<u><u>609,885.92</u></u>
Net Department	-