

## CLOSED LANDFILL

The purpose of the Closed Landfill Program is to oversee the post-closure care of the landfill on Redmond Road. Closure requirements are established under the Federal Resource Conservation and Recovery Act (RCRA) and implemented through the Vermont Agency of Natural Resources. The overarching goal of the program is to move the landfill from post-closure care to custodial care in a timely and cost-effective manner.

### Significant Changes from Previous Fiscal Year

1. Increased costs associated with materials management – testing and transportation
2. A shift in engineering costs associated with developing workplan priorities.

### Key Performance Indicators

Reduction in leachate hauling events by 25%.

### 3-Year Budget Outlook

A Closure Plan was established when Phase 3 of the landfill officially closed in 1995. The plan outlined routine monitoring and maintenance activities that needed to occur to ensure that the closed landfill would continue to exist without posing a threat to human health or the environment. A Post-Closure Fund was established by the District based on this plan.

A preliminary review of post-closure monitoring data indicates that the landfill will not be eligible for custodial care in 2025 which is the end of the minimum 30-year post-closure care period. As such, the District must consider future funding for post-closure care activities in addition to any proposed remedial activities necessary to achieve performance standards.

Over the next three (3) years staff will be working with landfill management consultants in developing a work plan and implementing projects necessary to achieve custodial care. The District will include the Agency of Natural Resources as a stakeholder in plan development and a timeline for achievement will be presented to the CSWD Board of Commissioners on a routine basis.

Chittenden Solid Waste District  
 Closed Landfill  
 FY24 Proposed Budget Detail

	Actual	Budget	Forecast	Change from FY23 to FY24	
	FY22	FY23	FY24	\$	%
46100 - Interest Revenue	649	2,000	700	(1,300)	-65.0%
46200 - Dividend Income	296	-	300	300	100.0%
Total 46000 - INTEREST, DIVIDENDS	945	2,000	1,000	(1,000)	-50.0%
Total 40000 - INCOME	945	2,000	1,000	(1,000)	-50.0%
Income	945	2,000	1,000	(1,000)	-50.0%
Gross Profit	945	2,000	1,000	(1,000)	-50.0%
60210 - Salaries	347	3,357	-	(3,357)	-100.0%
60220 - Hourly Wages	8,614	8,978	10,328	1,350	15.0%
60240 - Overtime Wages	668	-	-	-	0.0%
Total 60200 - SALARIES AND WAGES	9,628	12,335	10,328	(2,007)	-16.3%
60311 - Federal Insurance Contribution (FICA)	1,021	1,005	790	(215)	-21.4%
60312 - Workers' Compensation	13	-	-	-	0.0%
60313 - Unemployment	18	67	56	(11)	-16.3%
Total 60310 - MANDATED BENEFITS	1,051	1,072	846	(226)	-21.1%
60321 - Health Insurance Premiums	846	-	-	-	0.0%
60323 - Health Reimbursement Arrangement (HRA)	273	-	-	-	0.0%
60324 - Health Insurance Opt Out - Taxable	9	-	-	-	0.0%
Total 60320 - MEDICAL BENEFITS	1,128	-	-	-	0.0%
60331 - Retirement (ICMA)	529	182	-	(182)	-100.0%
60332 - Life/Disability Insurance	90	24	-	(24)	-100.0%
60333 - Dental Insurance	56	-	-	-	0.0%
Total 60330 - OPTIONAL BENEFITS	675	206	-	(206)	-100.0%
Total 60300 - BENEFITS	2,855	1,278	846	(432)	-33.8%
Total 60100 - PAYROLL EXPENSES	12,483	13,613	11,174	(2,439)	-17.9%
62100 - Business Travel	44	100	100	-	0.0%
Total 62000 - ADMINISTRATIVE COSTS	44	100	100	-	0.0%
63210 - Engineering	18,283	116,500	106,000	(10,500)	-9.0%
63310 - Legal Services	138	2,500	2,500	-	0.0%
63510 - Consulting	-	5,000	5,000	-	0.0%
Total 63000 - PROFESSIONAL FEES	18,421	124,000	113,500	(10,500)	-8.5%
66110 - Materials & Supplies	209	250	250	-	0.0%
Total 66100 - GENERAL MATERIALS AND SUPPLIES	209	250	250	-	0.0%
Total 66000 - SUPPLIES	209	250	250	-	0.0%

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67410 - Leachate Hauling	16,833	14,000	15,400	1,400	10.0%
67420 - Leachate Testing	9,555	4,285	5,100	815	19.0%
67430 - Leachate Treatment	1,360	1,500	1,650	150	10.0%
Total 67400 - LEACHATE	27,748	19,785	22,150	2,365	12.0%
67510 - Ground Water Testing	18,533	18,000	18,000	-	0.0%
Total 67500 - TESTING	18,533	18,000	18,000	-	0.0%
Total 67000 - MATERIALS MANAGEMENT	46,280	37,785	40,150	2,365	6.3%
68120 - Mowing	1,365	3,500	3,700	200	5.7%
68140 - Building Maintenance	49,011	-	-	-	0.0%
68150 - Skilled Labor	-	-	-	-	0.0%
68180 - Property Improvement	1,436	5,000	5,000	-	0.0%
Total 68100 - BUILDING & LAND	51,811	8,500	8,700	200	2.4%
68210 - Electricity	255	350	350	-	0.0%
68230 - Water/Sewer	52	500	500	-	0.0%
Total 68200 - UTILITIES	307	850	850	-	0.0%
68310 - Commercial Insurance Premium	1,563	1,330	1,728	398	29.9%
Total 68300 - COMMERCIAL INSURANCE	1,563	1,330	1,728	398	29.9%
68460 - Permits	400	1,000	1,000	-	0.0%
Total 68400 - GOVERNMENT TAXES & FEES	400	1,000	1,000	-	0.0%
Total 68000 - PROPERTY MANAGEMENT	54,082	11,680	12,278	598	5.1%
80000 - MAINTENANCE & ROLL OFF DISTRIBUTION	3,413	3,491	-	(3,491)	-100.0%
Total 60000 - EXPENSES	134,932	190,919	177,452	(13,467)	-7.1%
Total Expense	134,932	190,919	177,452	(13,467)	-7.1%
Ordinary Income/Expense	(133,987)	(188,919)	(176,452)	12,467	-6.6%
Net Ordinary Income	(133,987)	(188,919)	(176,452)	12,467	-6.6%
91700 - Landfill Post Closure Transfer	133,987	188,919	177,452	(11,467)	-6.1%
Total 91000 - SUBSIDIES & TRANSFERS	133,987	188,919	177,452	(11,467)	-6.1%
Other Income	133,987	188,919	177,452	(11,467)	-6.1%
95700 - Transfer Landfill Post Closure Reserve	-	-	1,000	1,000	100.0%
Total 95000 - RESERVE TRANSFERS	-	-	1,000	1,000	100.0%
Other Expense	-	-	1,000	1,000	100.0%
Other Income and Expenses	133,987	188,919	176,452	(12,467)	-6.6%
Net Other Income	133,987	188,919	176,452	(12,467)	-6.6%
Net Income	-	-	0	0	0.0%
Income Statement	-	-	0	0	0.0%