



ADMINISTRATIVE OFFICE

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To: Finance Committee
From: Josh Tyler, Director of Operations
Date: January 5, 2023
RE: Fiscal Year 2024 Self-Funded Budget

Enclosed you will find the Fiscal Year 2024 (FY24) Budget Summary for Self-Funded Programs; Closed Landfill, Biosolids and Maintenance and Roll-Off. This provides a detailed overview of the draft budget prepared by CSWD management.

Closed Landfill

The purpose of the Closed Landfill Program is to oversee the 30-year, 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. 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 not pose 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 at the end of the minimum 30-year post-closure care period. Staff and District consultants are developing a plan to achieve custodial care performance requirements internal data analysis. We are currently collecting data, reviewing performance standards, and assessing actionable needs. The District must consider future funding for post-closure care activities in addition to any proposed remedial activities necessary to achieve custodial care as it relates to groundwater quality, leachate management and final cover integrity.

Biosolids Program

The Biosolids program provides efficient and effective residuals management for participating community members. This program is self-funded, meaning the participating communities pay directly for services and expenses are paid out of a restricted fund. The current Residuals Management Service Agreement term expires January 31, 2024. Staff is reviewing a renewal with the existing provider or proceeding with a bidding process.



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Maintenance & Roll-off

The Maintenance department supports the operations of CSWD through ongoing maintenance and material hauling. The department assists in supporting all facilities, maintenance of large equipment, management of roll-off and fleet vehicles, as well as building maintenance, mowing, and snowplowing needs. No significant changes are anticipated for FY24.