

HAZARDOUS WASTE

The Hazardous Waste department provides an affordable disposal option for Chittenden County residents and small businesses who generate limited quantities of hazardous waste to drop off. The department also includes the Local Color paint recycling program and retail sales. The department also operates the mobile hazardous waste collection program known as The Rover which puts on six collection events each year in six different communities.

Significant Changes from Previous Fiscal Year

1. Increase in Conferences to allow for two people to attend the national household hazardous waste conference.
2. Slight increase in personal protective equipment to account for increased cost of goods.
3. Slight increase in building telecommunications, electricity, and heat to account for increased costs.
4. Significant increase to hazardous material disposal based on increase by waste disposal vendor. Size of the increase was due to the end of a three-year contract (make up for a lack of three years of missed increases) plus inflation costs.

Key Performance Indicators

1. Compare cost per participant year over year and determine if any changes could be made to reduce overall costs.

3-Year Budget Outlook

New 3-year contract in FY24 should eliminate any significant changes to the annual budget over the next three years pertaining to disposal costs – no significant budget changes expected in other cost areas. HHW EPR bill being introduced in the legislature this year has the potential to significantly reduce overall program costs if enacted though implementation isn't likely until at least FY25.

Chittenden Solid Waste District
Hazardous Waste
FY24 Proposed Budget Detail

	Actual FY22	Budget FY23	Forecast FY24	Change from FY23 to FY24	
				\$	%
40400 - HAZARDOUS WASTE	30	-	-	-	0.0%
40410 - Out of District Hazardous Waste Fee	2,302	3,000	2,000	(1,000)	-33.3%
40411 - Fluorescent lights	17,876	15,000	10,000	(5,000)	-33.3%
40412 - CEG	44,975	50,000	50,000	-	0.0%
40419 - Hazardous Waste, Miscellaneous	5,149	-	-	-	0.0%
Total 40400 - HAZARDOUS WASTE	70,333	68,000	62,000	(6,000)	-8.8%
42100 - Battery Sales	636	800	1,250	450	56.3%
42300 - Scrap Metal Sales	2,355	1,000	1,000	-	0.0%
42800 - Paint Sales	59,213	65,000	65,000	-	0.0%
42810 - Paint Sale Discount	(17,635)	(19,500)	(19,500)	-	0.0%
42900 - Miscellaneous Material Sales	320	3,500	5,000	1,500	42.9%
42990 - Material Sales Over/Under	31	-	-	-	0.0%
Total 42000 - SALE OF MATERIALS	44,919	50,800	52,750	1,950	3.8%
45100 - Paint Reimbursement	112,579	135,000	120,000	(15,000)	-11.1%
45200 - Pesticide Reimbursement	32,067	-	-	-	0.0%
45300 - Electronics Reimbursement	584	1,000	-	(1,000)	-100.0%
45400 - Battery Stewardship	27,825	10,000	10,000	-	0.0%
45500 - Fluorecent Reimbursement	3,939	3,500	1,500	(2,000)	-57.1%
Total 45000 - PRODUCT STEWARDSHIP AND REIMB	176,994	149,500	131,500	(18,000)	-12.0%
49910 - Over/Under Cash	(10)	-	-	-	0.0%
Total 49900 - Miscellaneous Income	(10)	-	-	-	0.0%
Total 49000 - OTHER INCOME	(10)	-	-	-	0.0%
47000 - GRANT REVENUE	206,850	106,470	106,470	-	0.0%
Total 40000 - INCOME	499,086	374,770	352,720	(22,050)	-5.9%
Income	499,086	374,770	352,720	(22,050)	-5.9%
53000 - Paint	12,498	19,000	19,000	-	0.0%
Total 50000 - COST OF GOODS SOLD	12,498	19,000	19,000	-	0.0%
Cost of Sales	12,498	19,000	19,000	-	0.0%
Gross Profit	486,588	355,770	333,720	(22,050)	-6.2%
60210 - Salaries	22,182	30,849	33,465	2,616	8.5%
60220 - Hourly Wages	249,668	303,328	308,948	5,619	1.9%
60240 - Overtime Wages	12,929	8,577	6,807	(1,770)	-20.6%
Total 60200 - SALARIES AND WAGES	284,779	342,755	349,220	6,465	1.9%

Chittenden Solid Waste District
Hazardous Waste
FY24 Proposed Budget Detail

60311 - Federal Insurance Contribution (FICA)	23,567	27,935	26,715	(1,219)	-4.4%
60312 - Workers' Compensation	13,408	31,191	31,575	385	1.2%
60313 - Unemployment	463	604	635	31	5.1%
Total 60310 - MANDATED BENEFITS	37,438	59,729	58,926	(803)	-1.3%
60321 - Health Insurance Premiums	33,060	37,160	47,575	10,416	28.0%
60322 - Health Savings Account	9,250	9,750	9,000	(750)	-7.7%
60323 - Health Reimbursement Arrangement (HRA)	9,494	7,575	15,960	8,385	110.7%
60324 - Health Insurance Opt Out - Taxable	4,721	5,952	4,260	(1,692)	-28.4%
Total 60320 - MEDICAL BENEFITS	56,525	60,437	76,795	16,359	27.1%
60331 - Retirement (ICMA)	14,859	18,587	16,450	(2,137)	-11.5%
60332 - Life/Disability Insurance	2,565	3,499	4,110	610	17.4%
60333 - Dental Insurance	2,923	3,494	3,924	430	12.3%
Total 60330 - OPTIONAL BENEFITS	20,347	25,580	24,484	(1,097)	-4.3%
Total 60300 - BENEFITS	114,310	145,746	160,205	14,459	9.9%
Total 60100 - PAYROLL EXPENSES	399,090	488,501	509,425	20,924	4.3%
61100 - Conferences	-	1,500	3,000	1,500	100.0%
61200 - Staff Training & Education	125	750	1,000	250	33.3%
61300 - Membership Dues	2,160	250	300	50	20.0%
61400 - Subscriptions	100	-	-	-	0.0%
Total 61000 - TRAVEL & TRAINING	2,385	2,500	4,300	1,800	72.0%
62100 - Business Travel	167	-	-	-	0.0%
Total 62000 - ADMINISTRATIVE COSTS	167	-	-	-	0.0%
63610 - Medical Exams	1,132	2,500	2,750	250	10.0%
63900 - Other Professional Services	87	-	-	-	0.0%
Total 63000 - PROFESSIONAL FEES	1,219	2,500	2,750	250	10.0%
64120 - Equipment Maintenance & Parts	2,074	1,000	1,000	-	0.0%
64130 - Large Equipment Service Contracts	5,420	4,000	4,000	-	0.0%
64150 - Scale Certiification and Maintenance	105	250	250	-	0.0%
64190 - Equipment Contingency	-	1,500	6,500	5,000	333.3%
Total 64100 - LARGE EQUIPMENT	7,599	6,750	11,750	5,000	74.1%
64210 - Small Equipment	235	1,500	1,500	-	0.0%
64220 - Office Equipment	-	1,000	1,000	-	0.0%
Total 64200 - GENERAL EQUIPMENT	235	2,500	2,500	-	0.0%
64320 - Hardware and Equipment	1,683	2,500	2,500	-	0.0%
64340 - Systems Maintenance	-	1,000	1,000	-	0.0%
64350 - Telecommunications	5,581	3,500	5,750	2,250	64.3%

Chittenden Solid Waste District
Hazardous Waste
FY24 Proposed Budget Detail

Total 64300 - INFORMATION TECHNOLOGY	7,264	7,000	9,250	2,250	32.1%
65220 - Fleet Contractor	688	-	-	-	0.0%
65320 - Fleet Parts	777	1,000	1,000	-	0.0%
65400 - Fleet Diesel & Gas	279	300	400	100	33.3%
65900 - Fleet Maintenance - Other	-	5,000	-	(5,000)	-100.0%
Total 65000 - FLEET MAINTENANCE	1,744	6,300	1,400	(4,900)	-77.8%
Total 64000 - EQUIPMENT AND FLEET	16,841	22,550	24,900	2,350	10.4%
66110 - Materials & Supplies	4,474	5,500	5,500	-	0.0%
66120 - Facility Signage	-	5,500	5,500	-	0.0%
66130 - Safety Supplies	785	350	350	-	0.0%
66140 - Uniforms	1,153	1,500	1,500	-	0.0%
66150 - Personal Protective Equipment	4,680	6,000	7,500	1,500	25.0%
Total 66100 - GENERAL MATERIALS AND SUPPLIES	11,092	18,850	20,350	1,500	8.0%
66210 - Office Supplies	990	800	1,000	200	25.0%
66220 - Bottled Water	208	650	650	-	0.0%
Total 66200 - GENERAL OFFICE SUPPLIES	1,197	1,450	1,650	200	13.8%
Total 66000 - SUPPLIES	12,290	20,300	22,000	1,700	8.4%
67110 - Hauling Services	750	1,500	1,500	-	0.0%
Total 67100 - TRUCKING AND HAULING	750	1,500	1,500	-	0.0%
67210 - Trash Disposal	7,015	8,000	8,000	-	0.0%
67211 - DOC Recycling Fees	-	-	1,000	1,000	0.0%
67230 - Hazardous Waste Disposal	219,748	301,000	356,000	55,000	18.3%
67232 - Electronic Disposal	746	1,000	1,000	-	0.0%
67233 - Fluorescent Disposal	28,317	28,000	28,000	-	0.0%
Total 67200 - DISPOSAL FEES	255,827	338,000	394,000	56,000	16.6%
67520 - Product Testing	-	1,200	1,200	-	0.0%
Total 67500 - TESTING	-	1,200	1,200	-	0.0%
Total 67000 - MATERIALS MANAGEMENT	256,577	340,700	396,700	56,000	16.4%
68110 - Building Lease	36,598	21,000	24,000	3,000	14.3%
68120 - Mowing	1,010	1,400	1,400	-	0.0%
68130 - Plowing	8,346	6,500	-	(6,500)	-100.0%
68140 - Building Maintenance	2,113	6,500	6,500	-	0.0%
68150 - Skilled Labor	256	7,000	7,000	-	0.0%
68160 - Safety Monitor & Inspection	2,372	2,500	2,500	-	0.0%
Total 68100 - BUILDING & LAND	50,696	44,900	41,400	(3,500)	-7.8%
68210 - Electricity	11,837	12,000	15,000	3,000	25.0%

Chittenden Solid Waste District
Hazardous Waste
FY24 Proposed Budget Detail

68220 - Heating Fuel	2,343	2,500	2,500	-	0.0%
68230 - Water/Sewer	424	1,000	1,650	650	65.0%
Total 68200 - UTILITIES	14,604	15,500	19,150	3,650	23.5%
68310 - Commerical Insurance Premium	10,309	10,500	10,500	-	0.0%
Total 68300 - COMMERCIAL INSURANCE	10,309	10,500	10,500	-	0.0%
68460 - Permits	30	250	250	-	0.0%
Total 68400 - GOVERNMENT TAXES & FEES	30	250	250	-	0.0%
Total 68000 - PROPERTY MANAGEMENT	75,639	71,150	71,300	150	0.2%
80000 - MAINTENANCE & ROLL OFF DISTRIBUTION	19,912	17,455	37,408	19,953	114.3%
Total 60000 - EXPENSES	784,119	965,656	1,068,783	103,127	10.7%
Total Expense	784,119	965,656	1,068,783	103,127	10.7%
Ordinary Income/Expense	(297,531)	(609,886)	(735,063)	(125,177)	20.5%
Net Ordinary Income	(297,531)	(609,886)	(735,063)	(125,177)	20.5%
91200 - Operating Reserve Subsidy	297,531	609,886	735,063	125,177	20.5%
Total 91000 - SUBSIDIES & TRANSFERS	297,531	609,886	735,063	125,177	20.5%
Other Income	297,531	609,886	735,063	125,177	20.5%
Other Income and Expenses	297,531	609,886	735,063	125,177	20.5%
Net Other Income	297,531	609,886	735,063	125,177	20.5%
Net Income	-	-	-	-	0.0%
Income Statement	-	-	-	-	0.0%