

WSWMD Town Assessments for the Fiscal Year 2022 Final Approved Budget

Permanent Population Based

11/12/2020 Town Name	2010 US Census Bureau 2010	% population by Town	Assessment for FY 22	Assessment for FY 21	Assessment Increase Amount
			\$232,487	\$232,487	\$0.00
BRATTLEBORO	12,046	34.10%	\$79,272.49	\$79,272.49	\$0.00
BROOKLINE	530	1.50%	\$3,487.83	\$3,487.83	\$0.00
DOVER	1,124	3.18%	\$7,396.84	\$7,396.84	\$0.00
DUMMERSTON	1,864	5.28%	\$12,266.64	\$12,266.64	\$0.00
GUILFORD	2,121	6.00%	\$13,957.91	\$13,957.91	\$0.00
HALIFAX	728	2.06%	\$4,790.83	\$4,790.83	\$0.00
JAMAICA	1,035	2.93%	\$6,811.14	\$6,811.14	\$0.00
MARLBORO	1,078	3.05%	\$7,094.12	\$7,094.12	\$0.00
NEWFANE	1,726	4.89%	\$11,358.49	\$11,358.49	\$0.00
PUTNEY	2,702	7.65%	\$17,781.36	\$17,781.36	\$0.00
READSBORO	763	2.16%	\$5,021.16	\$5,021.16	\$0.00
SOMERSET'	3	0.01%	\$19.74	\$19.74	\$0.00
STRATTON	216	0.61%	\$1,421.46	\$1,421.46	\$0.00
TOWNSHEND	1,232	3.49%	\$8,107.56	\$8,107.56	\$0.00
VERNON	2,206	6.24%	\$14,517.28	\$14,517.28	\$0.00
WARDSBORO	900	2.55%	\$5,922.73	\$5,922.73	\$0.00
WESTMINSTER	3,178	9.00%	\$20,913.83	\$20,913.83	\$0.00
WHITINGHAM	-	0.00%	\$0.00	\$0.00	\$0.00
WILMINGTON	1,876	5.31%	\$12,345.61	\$12,345.61	\$0.00
WINHALL	-	0.00%	\$0.00	\$0.00	\$0.00
	35,328	100.00%	\$232,487.00	\$232,487.00	\$0.00

Percentage Change

0%

Windham Solid Waste Management District							
	Fiscal Year 2022 as of 11/12/20						
	Actual FY 2019	Budget Approved FY 2019	Actual FY 2020	Budget Approved FY 2020	Budget Approved FY 2021	Budget Approved FY 2022	
211	Total WSWMD						
212	Revenues						
213	Sale of Recycled Material	47,110	55,000	32,630	33,000	23,400	31,800
214	Collection Fees - HHW	2,073	1,250	1,620	2,500	2,500	2,500
215	Renewable Energy Credit	0	0	54,793	50,000	75,000	105,348
216	Tipping Fees - General (282,823	270,000	288,869	270,000	294,500	294,500
217	Recycling Revenue- all e	30,449	50,000	21,312	32,600	32,600	32,600
218	Tip Fees- Organics	80,129	65,500	77,981	85,300	120,280	79,222
219	Access Stickers	84,350	66,500	85,290	70,000	88,000	93,200
220	Day Pass Fees	10,090	15,000	9,240	12,000	16,725	14,250
221	Compost Sales	23,277	20,000	60,968	39,375	53,000	73,900
222	Bldg Lease Revenue	6,000	6,000	6,000	6,000	6,000	6,000
223	Grant Revenue	56,942	39,441	100,644	30,000	39,667	39,000
224	Service Fees	17,672	18,000	19,044	19,000	0	0
225	Interest Income	233	100	203	100	200	200
226	Credit Card FEES	(744)	0	3,158	0	2,255	3,160
227	All Other Inc	5,601	1,950	9,968	1,650	2,200	3,720
228	Solar Lease Revenue	75,435	75,500	111,145	102,000	120,290	120,290
229	Total Revenues	721,440	684,241	882,866	753,525	876,617	899,690
230	Expense						
231	Salaries & Wage	315,064	337,180	345,502	294,191	377,466	385,064
232	Emp Ins Bene	141,771	92,237	124,978	96,983	107,045	110,397
233	PR Tax & Bene	32,368	47,134	34,500	41,187	30,198	34,656
234	VT Corrections	1,590	0	1,735	2,340	2,340	2,340
235	SEP Payments	15,015	15,431	16,161	14,072	18,283	18,743
236	Total Salaries & Benef	505,807	491,982	522,876	448,773	535,332	551,200
237	Worker's Comp	20,480	21,419	21,211	20,765	19,419	22,878
238	Insurance	15,220	20,638	10,307	21,051	13,627	14,309
239	Materials/Supplies	14,199	17,750	12,206	16,500	16,800	17,000
240	Uniform Expense	3,216	3,120	4,841	3,120	3,216	3,216
241	Pick Up Truck	1,644	3,800	2,969	2,500	2,000	1,500
242	Prof Svcs Audit	8,100	7,900	8,100	7,900	8,400	8,400
243	Prof Svcs Legal	4,013	3,000	563	3,000	3,000	2,000
244	Prof Svc Computer	12,020	2,500	12,269	4,000	6,000	9,000
245	Prof Svc Engineering and	3,893	0	11,709	10,000	6,000	6,000
246	Contracted Services	5,838	15,000	0	-	-	-
247	Hauling Trash/CD	18,885	17,100	21,895	19,950	19,950	22,155
248	All Other Disposal	1,288	0	9,912	1,500	2,000	5,000
249	Loan Interest	5,987	0	5,110	8,259	3,555	2,229
250	Single Stream Recycling	29,897	29,900	31,356	48,875	48,875	43,875
251	Trash Disposal	87,927	89,688	90,118	92,250	92,250	97,250
252	Waste Disposal - Haz. W	33,731	36,000	46,261	36,000	40,000	40,000
253	Organics Additives	0	0	0	2,000	0	1,250
254	Brush Recycling	480	2,400	3,334	2,400	2,400	2,400
255	C&D Disposal	50,825	56,376	46,674	56,375	56,375	56,000
256	Compost Residual Dispo	2,700	0	9,377	10,000	10,000	10,000
257	Diesel	10,398	5,600	8,115	10,000	15,000	10,000
258	Truck Maint Rep	10,776	17,000	8,757	17,000	15,000	13,000
259	Postage	1,211	3,650	729	3,150	2,100	1,000
260	Adv. & Printing	6,388	4,400	4,188	6,100	6,000	5,500
261	Training & Trav	3,277	2,000	2,532	2,800	2,650	2,650
262	Dues & Prof Exp	8,089	5,250	7,514	7,775	8,075	8,075
263	Office Expense	4,924	6,000	3,416	6,000	6,000	4,800
264	Utilities Elec	20,300	20,160	25,805	20,160	20,933	23,900
265	Utilities Heat	13,290	3,500	8,097	11,500	11,500	10,500
266	Utilities Phone	4,052	2,977	4,512	3,000	4,100	4,500
267	Rental Exp	25,926	29,200	3,340	3,200	3,700	3,700
268	Equip Maint Rep	11,072	5,000	9,310	9,000	9,000	15,000
269	Build Grounds Maint	20,171	7,500	18,481	12,000	17,500	20,000
270	Loan Payments	0	0	39,518	-	40,651	42,030
271	Misc Expense (All Other)			5,073			2,500
272	PILOT	5,302	8,164	4,554	4,552	4,406	4,360
273	Total Expense	971,325	938,974	1,025,025	931,455	1,055,814	1,087,177
274	Inc/Loss Before Cap Exp	(249,885)	(254,733)	(142,160)	(177,930)	(179,197)	(187,487)
275	Capital Set Aside	0	0	0	-	18,290	45,000
276							
277	Capital Spenns	64,880	52,700	48,057	64,880	35,000	0
278	Surplus (Deficit)	(314,765)	(307,433)	(190,217)	(242,810)	(232,487)	(232,487)
279							
280	Assessment	314,845	307,433	242,813	242,810	232,487	232,487
281	Net Total	81	0	52,596	0	-	0

BUDGET SUMMARY FY 22

Total Revenues	899,690
Total Expense	1,132,177
Total Assessment	232,487