



WINDHAM SOLID WASTE MANAGEMENT DISTRICT
327 OLD FERRY ROAD, BRATTLEBORO, VT 05301

MEMO

TO: Town Clerks
FROM: Bob Spencer, Executive Director
DATE: December 3, 2024

Re: Windham Solid Waste Management District Proposed Budget and Town Assessment for Fiscal Year 2026.

At its November 14th meeting the Windham Solid Waste Management District Board of Supervisors voted to recommend the attached FY 2026 budget for review by our 18 member towns prior to the public hearing on December 12th. The budget has a 4% increase over prior year due primarily to increasing costs for employee benefits, disposal costs, and equipment repairs. Based on past experience it is not likely the budget will change prior to the final vote so most towns use the draft budget in their town budget until it is finalized.

A public hearing on the proposed budget and new assessment has been scheduled for Thursday, December 12, 2024 at 5:30 p.m. at the District office at 327 Old Ferry Road. A final vote on the budget will take place at our regular Board meeting at 6:00 p.m. following the public hearing. I encourage each Selectboard to review the proposed budget with their District Supervisor, copied here. If you or a representative are not able to attend the public hearing you may submit comments to me at director@wswmd.org and they will be entered into the record at the public hearing.

If you have any questions or would like me to meet with your Board, please call me at 802-257-0272 extension 111.

Sincerely,

Robert Spencer
Executive Director

Windham Solid Waste Management District



FY 26 Proposed Budget &
Member Town Assessments

Windham Solid Waste Management District			Budget		Budget	Budget	Budget
Fiscal Year 2026 as of 10/17/24			Approved		Approved	Approved	Proposed
		Actual	FY 2023	Actual	FY 2024	FY 2025	FY 2026
		FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
211	Total WSWMD						
212	Revenues						
213	Sale of Recycled Materials-OCC	55,851	58,800	63,801	76,567	70,843	75,531
214	Collection Fees - HHW	5,622	2,440	5,096	3,011	3,940	7,898
215	Renewable Energy Credits	142,113	125,000	114,460	130,000	130,549	133,986
216	Tipping Fees - General (CC)	477,025	309,499	497,382	364,197	490,205	592,392
217	Recycling Revenue- all other	23,326	19,063	27,328	27,479	20,811	53,964
218	Tip Fees- Organics	85,721	66,538	89,568	92,723	83,968	122,183
219	Access Stickers	118,460	111,560	144,720	111,560	134,450	169,092
220	Day Pass Fees	10,890	12,450	12,990	12,149	9,842	12,198
221	Compost Sales	50,220	94,150	62,524	79,560	54,303	60,041
222	Bldg Lease Revenue	6,485	6,254	6,984	6,817	7,022	7,416
223	Grant Revenue	88,917	56,000	168,627	89,000	53,750	43,300
225	Interest Income	5,182	150	7,375	250	7,500	7,200
226	Credit Card Fees	6,987	4,500	8,019	6,194	8,385	9,222
227	All Other Inc	14,406	5,500	3,413	8,073	9,880	4,345
228	Solar Lease Revenue	137,567	120,290	120,290	120,290	120,290	120,290
229	Total Revenues	1,228,772	992,194	1,332,577	1,127,870	1,205,737	1,419,058
230	Expense						
231	Salaries & Wage	476,964	463,805	534,811	523,971	610,644	633,667
232	Emp Ins Bene	121,163	119,868	121,864	122,114	136,894	201,946
233	PR Tax & Bene	38,391	46,380	44,398	52,397	61,065	63,367
234	VT Corrections	50	2,340	-	2,340	-	-
235	SEP Payments	22,359	22,238	24,413	25,299	26,161	30,707
236	Total Salaries & Benefits	658,927	654,631	725,485	726,121	834,764	929,686
237	Worker's Comp	26,186	19,084	21,859	26,715	19,217	29,132
238	Insurance	12,364	17,705	18,234	14,678	22,547	23,899
239	Materials/Supplies	20,651	14,250	12,785	14,000	16,925	18,500
240	Uniform Expense	3,366	3,300	483	4,000	2,000	2,000
241	Pick Up Truck	4,649	1,000	96	2,000	2,000	2,000
242	Prof Svcs Audit	9,500	8,400	9,500	9,200	9,500	10,200
243	Prof Svcs Legal	60	1,500	2,542	1,000	500	1,500
244	Prof Svc Computer	14,028	11,200	15,004	14,200	14,100	20,500
245	Prof Svc Engineering and Other	538	5,000	6,502	1,000	1,000	1,500
247	Hauling Trash/CD	72,300	27,720	37,734	35,500	20,000	4,000
248	All Other Disposal	26,135	8,000	40,951	24,000	31,472	47,667
249	Loan Interest	877	872	9	10	-	-
250	Single Stream Recycling	40,512	36,265	36,916	49,156	56,448	42,614
251	Trash Disposal/C&D	159,103	152,880	195,571	181,675	191,689	234,745
252	Waste Disposal - Haz. Waste	32,621	36,000	42,381	26,000	32,000	40,000
253	Organics Additives	1,432	1,000	1,420	1,000	1,400	1,450
254	Brush Recycling	-	2,400	-	1,200	-	-
256	Compost Residual Disposal	825	6,000	5,312	6,000	-	10,000
257	Diesel	14,443	10,000	20,263	14,000	14,500	22,000
258	Truck Maint Rep	6,399	12,000	17,995	12,000	12,000	18,000
259	Postage	1,012	800	745	900	1,100	1,100
260	Adv. & Printing	11,135	3,900	10,092	5,500	6,700	10,500
261	Training & Trav	9,736	2,700	4,698	3,500	4,000	4,000
262	Ducs & Prof Exp	9,016	7,975	8,364	7,225	9,000	8,450
263	Office Expense	4,988	3,200	5,747	3,200	4,900	5,600
264	Utilities Elec	29,913	25,000	31,611	30,000	30,000	31,000
265	Utilities Heat	8,013	10,500	7,736	11,000	9,750	9,500
266	Utilities Phone	7,487	6,100	8,049	7,440	7,600	8,600
267	Rental Exp	3,689	3,700	3,732	3,800	3,800	3,800
268	Equip Maint Rep	22,964	12,000	23,486	15,000	20,000	25,000
269	Build Grounds Maint	23,106	17,000	20,346	18,000	20,500	21,000
270	Loan Payments	43,382	43,334	3,488	3,664	-	-
271	Misc Expense (All Other)	11,103	10,000	13,028	11,074	12,500	14,500
272	PILOT	4,204	4,130	4,623	4,624	4,257	4,991
273	Total Expense	1,294,666	1,179,546	1,356,785	1,288,381	1,416,169	1,607,934
274	Inc/Loss Before Cap Exp	(65,894)	(187,352)	(24,208)	(160,511)	(210,432)	(188,876)
275	Capital Reserve Plan/Compost Expansion	109,693	45,000	198,531	95,000	55,000	56,650
276	Gain/ Loss	667	-	2,098	-	-	-
277	Capital Spends	57,443	0	34,869	0	0	30,000
278	Surplus (Deficit)	(232,363)	(232,352)	(255,510)	(255,511)	(265,432)	(275,526)
279							
280	Assessment	232,363	232,352	255,510	255,510	265,432	275,526
281	Net Total	0	(0)	(0)	(1)	-	-
BUDGET SUMMARY FY 25							
	Total Revenues	1,419,058					
	Total Expense	1,607,934					
	Total Assessment	275,526					

WSWMD Town Assessments for the Fiscal Year 2026

Permanent Population Based

11/14/2024 Town Name	US Census Bureau 2020	% population by Town	Assessment for FY 26	Assessment for FY 25	Assessment Change Amount
BRATTLEBORO	12,184	32.90%	\$90,636.88	\$87,316.03	\$3,320.85
BROOKLINE	540	1.46%	\$4,017.06	\$3,869.88	\$147.18
DOVER	1,798	4.85%	\$13,375.34	\$12,885.28	\$490.06
DUMMERSTON	1,865	5.04%	\$13,873.75	\$13,365.43	\$508.32
GUILFORD	2,120	5.72%	\$15,770.70	\$15,192.88	\$577.82
HALIFAX	771	2.08%	\$5,735.48	\$5,525.33	\$210.14
JAMAICA	1,005	2.71%	\$7,476.20	\$7,202.28	\$273.92
MARLBORO	1,722	4.65%	\$12,809.97	\$12,340.63	\$469.34
NEWFANE	1,645	4.44%	\$12,237.17	\$11,788.81	\$448.36
PUTNEY	2,617	7.07%	\$19,467.89	\$18,754.60	\$713.28
READSBORO	702	1.90%	\$5,222.18	\$5,030.85	\$191.34
SOMERSET	6	0.02%	\$44.63	\$43.00	\$1.64
STRATTON	440	1.19%	\$3,273.16	\$3,153.24	\$119.93
TOWNSHEND	1,291	3.49%	\$9,603.76	\$9,251.89	\$351.87
VERNON	2,192	5.92%	\$16,306.31	\$15,708.86	\$597.45
WARDSBORO	869	2.35%	\$6,464.50	\$6,227.65	\$236.85
WESTMINSTER	3,016	8.14%	\$22,436.05	\$21,614.02	\$822.03
WILMINGTON	2,255	6.09%	\$16,774.96	\$16,160.35	\$614.62
	37,038	100.00%	\$275,526.00	\$265,431.00	\$10,095.00

Percentage Change

4%