Central Vermont Solid Waste Management District
300 Granger Rd.
Berlin, VT 05641
(802) 229-9383
www.cvswmd.org

TO: CVSWMD Member Municipalities
FROM: Theron Lay-Sleeper, General Manager
DATE: September 22, 2026
RE: CVSWMD FY28 Preliminary Budget and Per Capita Assessment – Public Hearing

Central Vermont Solid Waste Management District (CVSWMD) is holding a public hearing on Wednesday, October 14th at 6:00 PM to take public comments regarding the preliminary FY28 budgets and per capita assessment. Attendees may participate in person at the administrative offices or via zoom video call. Comments may also be made in writing until 4:00 PM on Friday, October 23th.

Please note that the per capita assessment for member municipalities is preliminarily set at $1.35 for FY28. This rate has been set using an estimated 4% CPI adjustment and will be updated using March numbers from the U.S. Bureau of Labor Statistics in March. This is an increase from the FY27 assessment of $1.30 to reflect the increased cost of operations and in acknowledgement of the increased level of services provided. The Per Ton Waste surcharge to haulers will increase by this same factor, and is preliminarily set at $36.40. The administrative fee represents a 75% discount to the surcharge that may be requested by member municipalities for waste materials that will be used for beneficial reuse, i.e. contaminated soil for alternate daily cover at the landfill.

Year	Per Capita	Surcharge per Ton Municipal Solid Waste	Administrative Fee, Beneficial Reuse per ton
FY26	$1.25	$33.00	$8.25
FY27	$1.30	$35.00	$8.75
FY28	$1.35	$36.40	$9.10

Municipal officials are encouraged to comment on the municipal per capita assessment or any other aspect of the budget.

Please do not hesitate to contact me if you have any questions about the FY28 budgets or programming, and thank you for your ongoing partnership with CVSWMD.

Theron Lay-Sleeper
General Manager
Central Vermont Solid Waste Management District
Office: 802-229-9383
Email: generalmanager@cvswmd.org

Public Hearing Notice
CVSWMD FY 2028
Per Capita Assessment and Preliminary Budgets

The Central Vermont Solid Waste Management District (CVSWMD) will hold a hearing to receive comments from the legislative bodies of member municipalities and hear all other interested persons regarding the proposed per capita assessment and the proposed budgets for fiscal year 2028, which begins July 1, 2027.

The proposed FY28 Per Capita Assessment will be $1.35 per person.

The FY2028 preliminary budgets are available at cvswmd.org, or by calling 802-229-9383, or you may request a digital copy by emailing administration@cvswmd.org.

Wednesday, October 14, 2026 at 6 pm

Join Zoom Meeting:

https://us02web.zoom.us/j/85360520836?pwd=SfZqRI0kJCYFvJhAV2kv9Q8OSyCvH6.1
Meeting ID: 853 6052 0836
Passcode: 490006

One tap mobile: +13092053325,,85360520836#,,,,*490006# US

Members of the public may attend in person at CVSWMD's office at 300 Granger Rd. Berlin, VT or via zoom video call, or by phone.

Written comments on the per capita assessment and budgets are welcome until 4:00 PM, on Friday, October 23, 2026. Comments may be sent by email to comments@cvswmd.org or by mail: 300 Granger Rd. Berlin, VT 05641.

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FY28 Budget Summary

The Central Vermont Solid Waste Management District is a union municipality, created by the General Assembly for the "purpose of providing for disposal of solid waste generated by member municipalities and their residents. The means of disposal may include collection, transportation, resource recovery, recycling, land disposal, or any combination of these."

CVSWMD strives to provide the public with high quality outreach and education at events, workshops, businesses, and schools in the District. Staff also work to recapture and recycle batteries, mercury bulbs and devices, electronic waste, and household hazardous waste at our facility, and continuously work to increase efficiencies, safety, and cost effectiveness. CVSWMD has also been tasked with assisting member municipalities with disaster debris management planning to ensure waste generated by flooding, for example, can be safely and efficiently removed from public areas. The District serves to meet regional requirements under the State's 5-year Materials Management Plan (MMP) for each of its member towns, and bases its annual work plans on those deliverables as outlined in the District's 5-year Solid Waste Implementation Plan (SWIP).

CVSWMD is one of more than a dozen solid waste management entities recognized by the State of Vermont, and consists of 19 member municipalities. Member municipalities pay a yearly assessment to be part of the District and receive the services and programming we provide. About half of the assessments are made available to member municipalities, businesses, and schools through grant programs for undertaking solid waste infrastructure improvements and for emergency clean-ups.

Income:
The per-capita assessment, surcharge, and hauler licensing fees are components of the FY28 operating budget and are set to cover going concern of the district, enable continuation of service, and maintain financial sustainability including through capital planning and maintenance efforts. Gross income is projected at $1.64 million for FY28.
The surcharge is projected to generate just under $1.13 million, making up 68.6% of total income. Other FY28 income sources include income from the sale of recyclable materials and user fees for recycling and hazardous waste disposal at CVSWMD's Eco Depot Facility. Grant income, interest on cash reserves, hauler license fees, and miscellaneous other income make up the remaining total, with a slightly larger portion made up from Grant income due to increased pesticide grant allowances.

In FY28, CVSWMD and other waste Districts expect additional income from the Household Hazardous Products law, which will provide reimbursement for expenses for disposal and management of covered products through an extended producer responsibility model where manufacturers help pay for the disposal of their products. In FY28, CVSWMD is estimating about $290,000 in income through this program, representing almost 22% of total income. The chart below shows a breakout of where income is generated.

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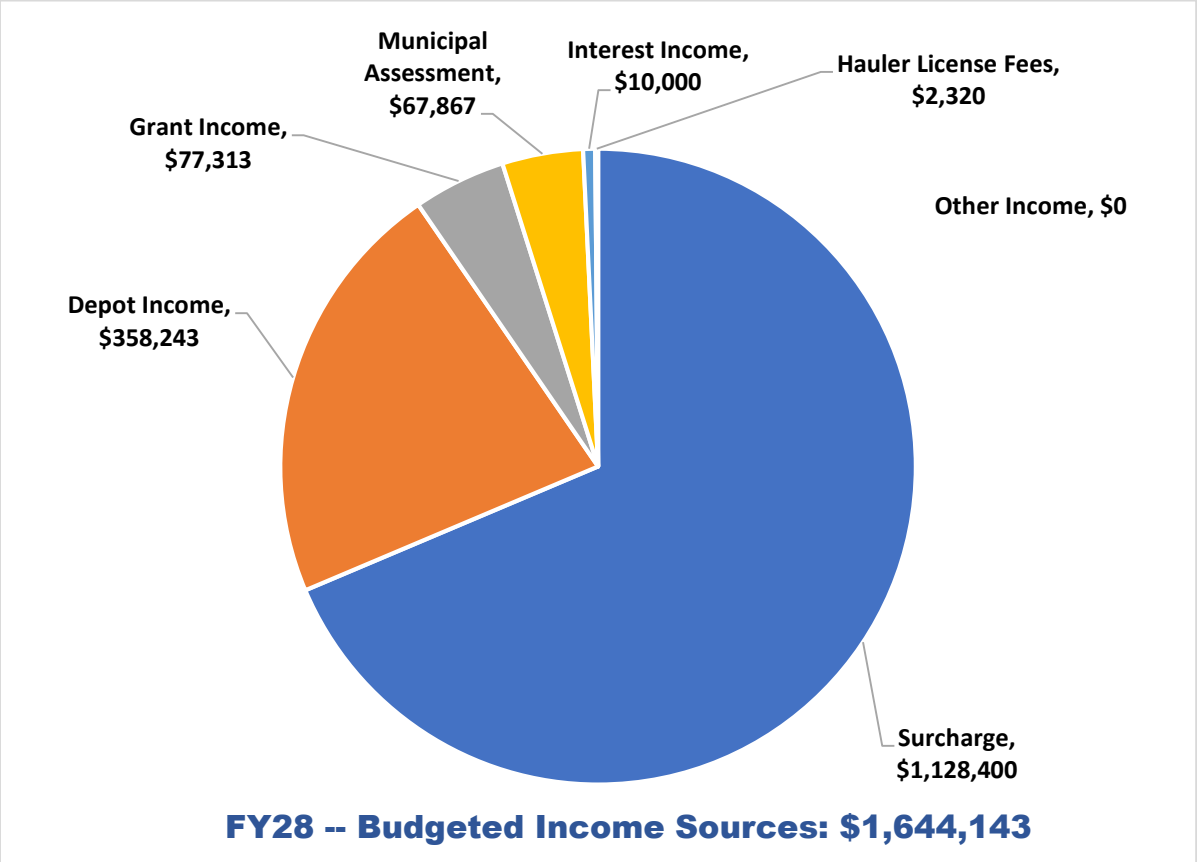

Expenses:
As with most service-based organizations, staffing is our largest expense category. CVSWMD has 10 FTE (full-time equivalent) and 2 part-time positions; including officers and administrative, outreach, and operations staff who provide assistance to member municipalities, schools, businesses, and residents in the scope of their work.
The FY28 operating budget factors in a 5% vacancy allowance and significant increases to health insurance costs (10%). Insurance rates adjustments for FY27 announced in September came in at 6.6%. Cost of living adjustment, assessment, and surcharge increase factors will be based on Bureau of Labor Statistics numbers from March per CVSWMD Financial Policy. For the time being, we are projecting 4%.

The budget also factors in increased costs for supplies and disposal of waste at the Eco Depot facility with projected increased throughput and participation. Insurances and professional services are expensive and necessary to secure the District and its member towns against liability and to ensure regulatory and financial compliance with our charter and State and Federal law. Other significant expenses include repair and maintenance of facilities and equipment, utilities, advertising, and training for staff.

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The FY28 capital budget includes funds for adding ventilation and segregation at the Eco Depot for safer management of volatile chemicals during handling and packing. As we continue to gain in popularity and recognition, and as the HHP EPR program is rolled out, we anticipate needing additional space for managing the materials we are tasked with. This may involve building additional warehouse space for non-haz materials and dedicating the Depot for hazardous waste only. Staff are investigating additional funding and grant opportunities to further this goal.

Our administrative office and all our programs are housed on the same property, furthering the goals of efficiency, accessibility, and cost effectiveness. We are pleased to report immediate savings compared with one-day collections for haz-waste, and increased income at the new facility. We are well out of the flood zone, and will be ready to assist member towns in the event of natural disasters in the future.

The budget as presented reflects a surplus of $81,000 which will be allocated to capital reserves and the grant reserve fund for grants payable. The Board of Supervisors will consider updated projections for income and expense as the FY28 final budget is reviewed in May 2027. The chart below shows planned expenditures for FY28.

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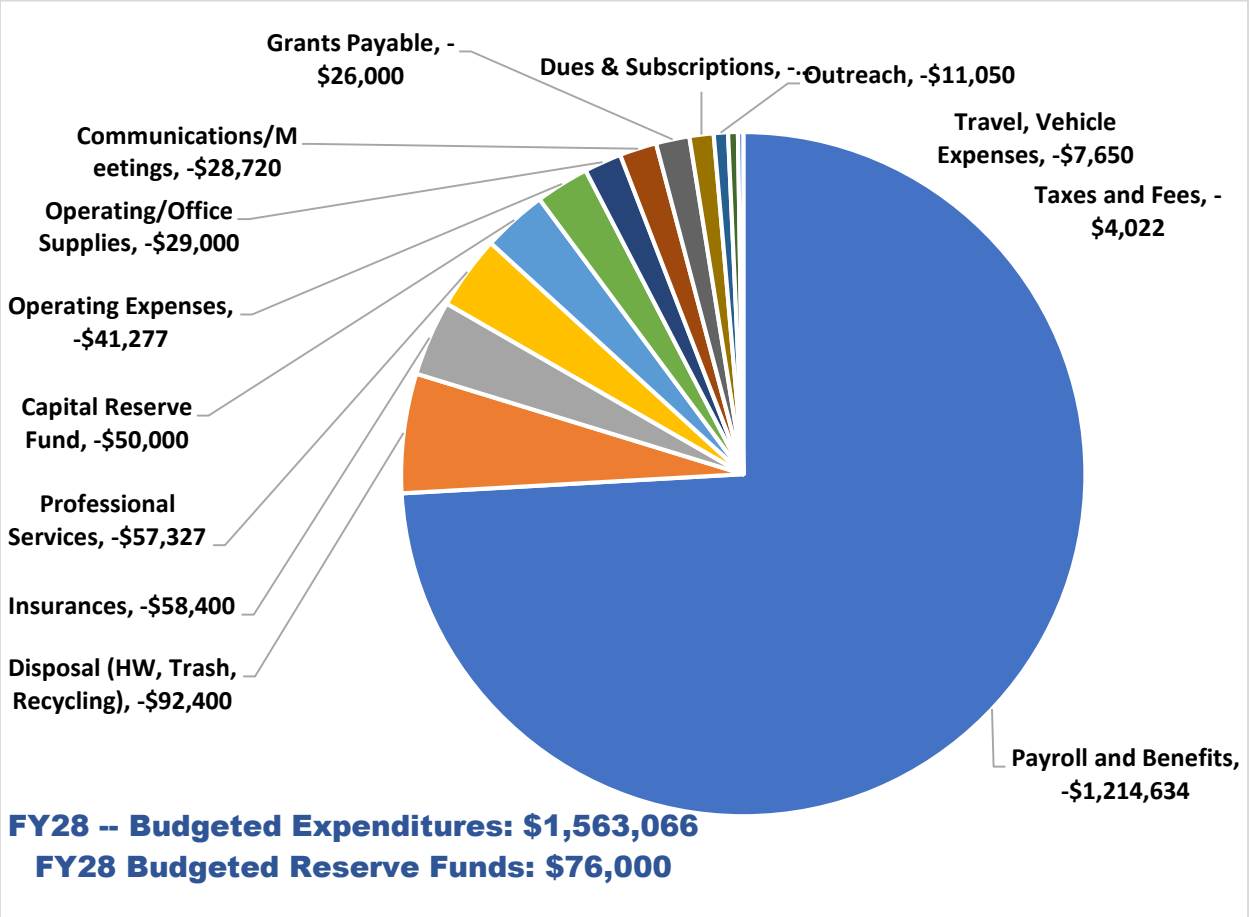

Overall, expenses are projected to be approximately $220,000 higher in FY28 over FY27. Some of the expenses are budgeted using high factors (eg. insurances) to account for market volatility, and will hopefully be lowered as we proceed through the fiscal year. Others, such as disposal costs for the facility, are hard to predict due to the unknown factors of how many customers will utilize the facility, how much hazardous material they may bring, and what types of materials they will bring. Each of these has a wide range of possible impacts on operating expense. Staff have done their best to project utilization rates and average costs of materials disposal, and will continue to refine these projections as actuals come in from operation of the facility.

Income overall is planned to be $334,000 greater in FY28 than in FY27, reflecting the successful efforts staff have contributed to in the interest of maintaining financial sustainability, and establishing legislation to provide financial support for the programming we offer.

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	FY26 Actuals	FY27 Final	FY27 Updates	FY28 DP	FY28 DP	
	Unaudited 10/2/26	BOS Approved 5/6/26	Updated 10/2/26	BOS Approved 9/2/26	Updated 10/2/26	
						COMMENTS
INCOME/REVENUES						
Per Ton Surcharge	$ 1,003,271	$ 1,120,000	$ 1,120,000	$ 1,128,400	$ 1,164,800	Surcharge from $35 to $36.40 in FY28. Based on est. 32k tons and 4% COLA
Admin Fee (Beneficial Reuse)	$ 19,226	$ -	$ -	$ -	$ -	
Assessments	$ 62,900	$ 65,354	$ 65,354	$ 67,867	$ 67,867	Per capita from $1.30 to $1.35 in FY28 based on 4% COLA
Recycling Income	$ 24,382	$ 38,400	$ 40,854	$ 41,798	$ 41,798	
4031 - Recycling Fees Income	$ 16,769	$ 25,200	$ 35,880	$ 28,747	$ 28,747	Based on first 10 months of operation
4032 - Sale of Recycled Materials	$ 7,613	$ 13,200	$ 4,974	$ 13,051	$ 13,051	Based on first 10 months of operation
Hazardous Waste Income	$ 28,146	$ 24,000	$ 37,020	$ 316,445	$ 334,085	Split out HW EPR reimbursement for BOS
HW EPR Income	$ -			$ 290,126	$ 307,085	Based on 41% reimb. Factor
4051 - Events	$ 12,793	$ 4,000	$ 320	$ -	$ -	~50 attendees at remote event plus $3k for VSQGs, FY28 no events
4052 - Facility	$ 15,353	$ 20,000	$ 36,700	$ 26,319	$ 27,000	Based on first 10 months of operation, more business participation. 24k NC household, 5k NC biz, 3k low income subsidy.
Hauler License Fees	$ 2,170	$ 2,320	$ 2,320	$ 2,320	$ 2,320	
Contract Income	$ 3,150					
Grant Income	$ 238,689	$ 77,313	$ 77,313	$ 77,313	$ 77,313	SWIP Grant $47,663, Agency of AG Pesticide Grant $28,589 PACIF $5000
Interest Income	$ 8,045	$ 5,000	$ 5,000	$ 10,000	$ 10,000	
Merchandise Sales Income	$ 1,583	$ -	$ -	$ -	$ -	
Sale of Depreciable Equipment	$ 27,700	$ 4,500	$ 4,500	$ -	$ -	Rolloff sales
Miscellaneous Income	$ 27,009				$ 1,000	Tax Credit from Batteries, rebates, incentives. SWDMA finance admin.
4900 - Rent Income	$ 210	$ -	$ -			
4999 - Miscellaneous Income	$ 26,799					
TOTAL INCOME	$ 1,445,912	$ 1,332,387	$ 1,352,361	$ 1,644,143	$ 1,699,183	**Approximately +346k income in FY28.**

	FY26 Actuals	FY27 Final	FY27 Updates	FY28 DP	FY28 DP	
	Unaudited 10/2/26	BOS Approved 5/6/26	Updated 10/2/26	BOS Approved 9/2/26	Updated 10/2/26	
						COMMENTS
Cost of Equipment Sold	$ (359)	$ -	$ -	$ -	$ -	
Payroll	$ (682,286)	$ (698,202)	$ (673,786)	$ (826,931)	$ (822,749)	
Vacancy Allowance		$ 36,443	$ 35,187	$ 43,176	$ 42,957	5% vacancy allowance beginning FY27
FICA/Medicare	Inlcuded	$ (55,294)	$ (53,410)	$ (65,407)	$ (65,145)	Factor of payroll + retirement, included in payroll line
Retirement Contribution	$ (18,023)	$ (10,495)	$ (27,457)	$ (31,831)	$ (32,562)	
Employee Benefits	$ (171,400)	$ (226,762)	$ (216,397)	$ (290,465)	$ (290,865)	Full staffing. Est. 10% premium hikes
Professional Services	$ (75,522)	$ (55,577)	$ (58,718)	$ (57,327)	$ (57,723)	
Insurances	$ (46,961)	$ (58,400)	$ (58,400)	$ (58,400)	$ (58,400)	
6021 - Unemployment Insurance	$ (660)	$ (1,000)	$ (1,000)			
6030 - Insurance - General Liability	$ (26,373)	$ (35,000)	$ (35,000)			
6040 - Insurance - Workers Comp	$ (19,928)	$ (26,000)	$ (26,000)			
6020 - Insurances - Other	$ -					
Operating/Office Supplies	$ (36,823)	$ (41,035)	$ (41,035)	$ (29,000)	$ (29,000)	Additional facility supplies for FY27
Building Repair & Maintenance	$ (19,002)	$ (17,912)	$ (18,412)	$ (18,598)	$ (18,598)	
Vehicle Repair & Maintenance	$ (5,290)	$ (3,350)	$ (3,350)	$ (6,200)	$ (6,200)	
Advertising	$ (5,989)	$ (7,500)	$ (6,500)	$ (8,000)	$ (8,000)	
Tel-Comm. Expense	$ (7,258)	$ (6,420)	$ (6,420)	$ (6,780)	$ (6,780)	
Postage Expense	$ (699)	$ (1,000)	$ (1,000)	$ (1,050)	$ (1,050)	
Dues & Subscriptions	$ (13,185)	$ (17,904)	$ (18,682)	$ (18,585)	$ (19,117)	
Trainings & Meetings	$ (7,590)	$ (14,687)	$ (17,602)	$ (21,940)	$ (22,140)	
Recycling Expense	$ (3,788)	$ (5,664)	$ (5,784)	$ (6,120)	$ (6,120)	
Trash Expense	$ (2,183)	$ (3,117)	$ (3,297)	$ (3,360)	$ (3,360)	
Hazardous Waste Expense	$ (64,850)	$ (86,284)	$ (111,491)	$ (82,920)	$ (106,113)	Est. 4% increase in CY27. Est. 4% participation, ~27 tons/yr
HW Facility Expense	$ (28,892)	$ (71,000)	$ (98,253)	$ (82,920)	$ (106,113)	5x shipments in FY27, FY28.
HW Event Expense	$ (35,958)	$ (15,284)	$ (13,238)	$ -	$ -	FY27: Hardwick only. FY28: Facility only
Composting Expense	$ (594)	$ -	$ -	$ -	$ -	Remove in FY27
Lease Expense	$ (2,062)	$ (1,800)	$ (1,800)	$ (1,800)	$ (1,800)	
Printing Expense	$ (1,355)	$ (2,000)	$ (2,000)	$ (2,000)	$ (2,000)	
Utility Expense	$ (20,746)	$ (19,797)	$ (20,758)	$ (20,879)	$ (21,719)	5% cost increases budgeted
Travel Expense	$ (676)	$ (1,400)	$ (1,200)	$ (1,450)	$ (1,450)	

	FY26 Actuals	FY27 Final	FY27 Updates	FY28 DP	FY28 DP	
	Unaudited 10/2/26	BOS Approved 5/6/26	Updated 10/2/26	BOS Approved 9/2/26	Updated 10/2/26	
						COMMENTS
Contributions & Match & Grants	$ (15,694)	$ -	$ -			
School Grants	$ (3,219)	$ (5,000)	$ (5,000)			
Organizational Waste R&R Grants	$ (4,945)	$ (5,000)	$ (5,000)			
Green Up Day Grants	$ (7,530)	$ (6,000)	$ (6,000)			
Municipal Services Grants	$ -	$ (5,000)	$ (5,000)			
Emergency Mun. Response Grants	$ -	$ (5,000)	$ (5,000)			
Grants Other						
Taxes & Fees, State and Local	$ (3,875)	$ (4,022)	$ (4,122)	$ (4,022)	$ (4,022)	PILOT, EPA ID permit, Stormwater permit.
Miscellaneous Expense	$ (40)					
Depreciation Expense	$ (76,143)					
Capital Reserve Fund						
TOTAL EXPENSES	$ (1,282,034)	$ (1,355,154)	$ (1,367,846)	$ (1,563,066)	$ (1,584,913)	**Approx. +217k expense in FY28**
Net Income	$ 163,878	$ (22,767)	$ (15,485)	$ 81,077	$ 114,270	

	CVSWMD FY28 Capital Expenditures Plan	FY27 Final 6/3/26	FY28 DP BOS Approved 9/2/26	COMMENTS / REVISIONS
	July 1, Beginning Capital Asset Value:	$ 6,773,507	$ 6,783,507	FY Starting Capital Assets
Reserves				
	1012 Capital Reserve Fund	$ 10,000	$ 50,000	Labpack room
	1013 Grant Reserve Fund	$ 26,000	$ 26,000	
	1121 Grants Receivable			VLITE, Facility Grant, BRELLA grant
	4950 Sale of Depreciable Equipment			
	4960 Gain/Loss of a Sale			
	4999 Miscellaneous Income			Battery rebates, EVT insulation rebate
Total		$ 36,000	$ 76,000	
Expenses				
	1501 Facility Equipment			Sea Containers
	1502 Tech/IT			Server Replacement
	1550 Vehicles			
	1601 Construction WIP			Remainder of Construction project, flam building in FY26
	1600 Buildings and Improvements		$ (50,000)	Labpack Room
	7100 Debt Service			
	1650 Land	$ (10,000)		Grading & Landscaping
Total Expense		$ (10,000)	$ (50,000)	Total projected expense from Capital improvements/purchases
	FY capitalized annual assets acquired/improved	$ 10,000	$ 50,000	Total value of assets to be acquired in FY
	FY Net Expense	$ (10,000)	$ (50,000)	Expense minus Income (net expense) for assets acquired in FY
	Assets removed	$ -	$ -	
FY ending balance capital assets		$ 6,783,507	$ 6,833,507	Value of existing assets + planned purchases