

CHITTENDEN SOLID WASTE DISTRICT
 REGIONAL LANDFILL
 SOLID WASTE DISPOSAL FORECAST - REVISED
 As developed at 8/8/07 at joint meeting of Landfill Oversight Committee and Executive Board and subsequently revised on 9/21/7
Does not include biosolids generation, diversion, or disposal

Operating Year Counter	-9	-8	-7	-6	-5	-4	-3	-2	-1	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Calendar Year	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
ACTUAL DISPOSAL																											
Actual Total Disposal (tpy)	128,728	136,684	131,631	136,578	146,173	144,928	140,350																				
Actual MSW Disposal (tpy)	96,089	95,335	95,987	98,970	103,525	103,635	100,345																				
Actual C&D Disposal (tpy)	32,639	41,349	35,644	37,608	42,648	41,293	40,005																				
Original Disposal Forecast (tpy)					132,700	136,681	140,781	145,005	149,355	153,836	158,451	163,204	168,100	173,143	178,338	183,688	189,198	194,874	200,721	206,742	212,945	219,333	225,913	232,690	239,671	246,861	
Original Cumulative Disposal (tons)											158,451	321,655	489,755	662,899	841,236	1,024,924	1,214,123	1,408,997	1,609,718	1,816,460	2,029,405	2,248,738	2,474,650	2,707,341	2,947,012	3,193,873	
POPULATION PROJECTION																											
Circ Population Forecast	146,571					150,239					156,530					163,168										171,114	180,037
Circ Interpolated & Extrapolated	146,571	147,297	148,027	148,761	149,498	150,239	151,477	152,724	153,983	155,251	156,530	157,836	159,152	160,480	161,818	163,168	164,727	166,301	167,890	169,494	171,114	172,862	174,629	176,413	178,216	180,037	
Circ Calculated Annual Pop. Growth		0.50%	0.50%	0.50%	0.50%	0.50%	0.82%	0.82%	0.82%	0.82%	0.82%	0.83%	0.83%	0.83%	0.83%	0.83%	0.96%	0.96%	0.96%	0.96%	0.96%	1.02%	1.02%	1.02%	1.02%	1.02%	
ACTUAL PER CAPITA DISPOSAL RATE																											
Calculated Total Disposal Per Capita (tpy)	0.88	0.93	0.89	0.92	0.98	0.96	0.93																				
Calculated MSW - Disposal Per Capita (tpy)	0.66	0.65	0.65	0.67	0.69	0.69	0.66																				
Calculated C&D - Disposal Per Capita (tpy)	0.22	0.28	0.24	0.25	0.29	0.27	0.26																				
PROPOSED DISPOSAL PROJECTION																											
Based on Per Capita Projections developed by R.W. Beck																											
Projected MSW Per Capita Disposal Rate = 0.50% for the first 10 years and 0.25% for the next 20 years and 0% thereafter																											
Projected C&D Per Capita Disposal Rate = 0.00% for the next 20 years and 0% thereafter																											
MSW Per Capita Disposal (tpy)						0.66	0.67	0.67	0.67	0.68	0.68	0.68	0.69	0.69	0.69	0.69	0.70	0.70	0.70	0.70	0.70	0.70	0.71	0.71	0.71	0.71	0.71
C&D Per Capita Disposal (tpy)						0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26
Total Per Capita Disposal (tpy)						0.93	0.93	0.93	0.94	0.94	0.94	0.95	0.95	0.95	0.95	0.96	0.96	0.96	0.96	0.96	0.97	0.97	0.97	0.97	0.97	0.97	
Revised Disposal (tpy)						140,350	142,012	143,694	145,398	147,122	148,882	150,664	152,469	154,296	156,145	157,922	159,720	161,539	163,378	165,238	167,230	169,246	171,286	173,352	175,442		
Less Increased Recycling						0.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	
Less C&D Diversion						0.00%	0.00%	0.00%	0.00%	0.00%	2.00%	4.00%	6.00%	8.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	
Less Organics Diversion						0.00%	0.00%	0.00%	0.00%	0.00%	2.00%	3.00%	4.00%	5.00%	6.00%	7.00%	8.00%	9.00%	9.00%	9.00%	9.00%	9.00%	9.00%	9.00%	9.00%	9.00%	
Net Disposal (tpy)						140,350	134,911	136,510	138,128	139,766	135,483	132,585	129,598	126,522	123,355	123,179	122,985	122,769	124,167	125,581	127,095	128,627	130,178	131,747	133,336		
Revised Cum. Disposal (tons)											139,766	275,248	407,833	537,431	663,954	787,308	910,488	1,033,472	1,156,242	1,280,409	1,405,990	1,533,085	1,661,712	1,791,890	1,923,637	2,056,972	
Difference						-	7,101	7,185	7,270	7,356	13,399	18,080	22,870	27,773	32,790	34,743	36,736	38,769	39,211	39,657	40,135	40,619	41,109	41,604	42,106		
Cummulative Difference						-	7,101	14,285	21,555	28,911	42,311	60,390	83,261	111,034	143,824	178,567	215,303	254,072	293,283	332,940	373,075	413,694	454,803	496,407	538,514		
Transfer Station Tipping Fees																											
Tipping Fee (w/ 2% inflation)						\$80.00	\$81.60	\$83.23	\$84.90	\$86.59	\$88.33	\$90.09	\$91.89	\$93.73	\$95.61	\$97.52	\$99.47	\$101.46	\$103.49	\$105.56	\$107.67	\$109.82	\$112.02	\$114.26	\$116.54		
Annual Cost						\$11,228,000	\$11,008,773	\$11,361,980	\$11,726,578	\$12,102,938	\$11,966,709	\$11,944,951	\$11,909,434	\$11,859,292	\$11,793,612	\$12,012,406	\$12,233,264	\$12,456,096	\$12,849,885	\$13,256,140	\$13,684,237	\$14,126,176	\$14,582,406	\$15,053,389	\$15,539,603		
Cummulative Transfer Station Cost						\$11,228,000	\$22,236,773	\$33,598,753	\$45,325,331	\$57,428,269	\$69,394,978	\$81,339,929	\$93,249,363	\$105,108,655	\$116,902,267	\$128,914,673	\$141,147,937	\$153,604,033	\$166,453,919	\$179,710,058	\$193,394,295	\$207,520,471	\$222,102,877	\$237,156,266	\$252,695,869		

CHITTENDEN SOLID WASTE DISTRICT
 REGIONAL LANDFILL
 SOLID WASTE DISPOSAL FORECAST - REVIS
 As developed at 8/8/07 at joint meeting of Landfill
Does not include biosolids generation, diversion.

Operating Year Counter	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40
Calendar Year	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049

ACTUAL DISPOSAL																								
Actual Total Disposal (tpy)																								
Actual MSW Disposal (tpy)																								
Actual C&D Disposal (tpy)																								
Original Disposal Forecast (tpy)	254,267	261,895	269,752	277,844	286,180	294,765	303,608	312,716	322,098	331,761	341,713	351,965	362,524	373,400	384,602	396,140	408,024	420,264	432,872	445,859	459,234	473,011	487,202	501,818
Original Cumulative Disposal (tons)	3,448,140	3,710,035	3,979,786	4,257,631	4,543,810	4,838,575	5,142,183	5,454,900	5,776,997	6,108,758	6,450,472	6,802,436	7,164,960	7,538,360	7,922,961	8,319,101	8,727,125	9,147,389	9,580,262	10,026,120	10,485,355	10,958,366	11,445,568	11,947,386

POPULATION PROJECTION																								
Circ Population Forecast					230,798					249,257														
Circ Interpolated & Extrapolated	181,877	183,735	185,613	187,509	189,425	191,361	193,316	195,292	197,287	199,303	201,340	203,397	205,475	207,575	209,696	211,839	214,004	216,190	218,399	220,631	222,886	225,163	227,464	229,788
Circ Calculated Annual Pop. Growth	1.02%	1.02%	1.02%	1.02%	1.02%	1.02%	1.02%	1.02%	1.02%	1.02%	1.02%	1.02%	1.02%	1.02%	1.02%	1.02%	1.02%	1.02%	1.02%	1.02%	1.02%	1.02%	1.02%	1.02%

ACTUAL PER CAPITA DISPOSAL RATE																								
Calculated Total Disposal Per Capita (tpy)																								
Calculated MSW - Disposal Per Capita (tpy)																								
Calculated C&D - Disposal Per Capita (tpy)																								

PROPOSED DISPOSAL PROJECTION																								
MSW Per Capita Disposal (tpy)	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71
C&D Per Capita Disposal (tpy)	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26
Total Per Capita Disposal (tpy)	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97
Revised Disposal (tpy)	177,235	179,046	180,875	182,723	184,590	186,477	188,382	190,307	192,252	194,216	196,201	198,206	200,231	202,277	204,344	206,432	208,541	210,672	212,825	215,000	217,197	219,416	221,658	223,923
Less Increased Recycling	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Less C&D Diversion	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%
Less Organics Diversion	9.00%	9.00%	9.00%	9.00%	9.00%	9.00%	9.00%	9.00%	9.00%	9.00%	9.00%	9.00%	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%
Net Disposal (tpy)	134,698	136,075	137,465	138,870	140,289	141,722	143,170	144,633	146,111	147,604	149,113	150,636	140,162	141,594	143,041	144,502	145,979	147,471	148,978	150,500	152,038	153,591	155,161	156,746
Revised Cum. Disposal (tons)	2,191,671	2,327,745	2,465,210	2,604,080	2,744,369	2,886,091	3,029,262	3,173,895	3,320,006	3,467,611	3,616,723	3,767,360	3,907,521	4,049,115	4,192,156	4,336,658	4,482,637	4,630,108	4,779,086	4,929,585	5,081,623	5,235,214	5,390,375	5,547,121
Difference	42,536	42,971	43,410	43,854	44,302	44,754	45,212	45,674	46,140	46,612	47,088	47,569	60,069	60,683	61,303	61,930	62,562	63,202	63,848	64,500	65,159	65,825	66,497	67,177
Cummulative Difference	581,050	624,021	667,431	711,284	755,586	800,340	845,552	891,226	937,366	983,978	1,031,066	1,078,636	1,138,705	1,199,388	1,260,691	1,322,621	1,385,183	1,448,385	1,512,233	1,576,733	1,641,892	1,707,716	1,774,214	1,841,391

Transfer Station Tipping Fees																								
Tipping Fee (w/ 2% inflation)	\$118.88	\$121.25	\$123.68	\$126.15	\$128.67	\$131.25	\$133.87	\$136.55	\$139.28	\$142.07	\$144.91	\$147.81	\$150.76	\$153.78	\$156.85	\$159.99	\$163.19	\$166.45	\$169.78	\$173.18	\$176.64	\$180.18	\$183.78	\$187.46
Annual Cost	\$16,012,360	\$16,499,499	\$17,001,459	\$17,518,689	\$18,051,655	\$18,600,835	\$19,166,722	\$19,749,826	\$20,350,669	\$20,969,791	\$21,607,748	\$22,265,114	\$21,131,231	\$21,774,100	\$22,436,527	\$23,119,106	\$23,822,452	\$24,547,195	\$25,293,987	\$26,063,499	\$26,856,420	\$27,673,465	\$28,515,367	\$29,382,881
Cummulative Transfer Station Cost	\$268,708,229	\$285,207,729	\$302,209,187	\$319,727,876	\$337,779,530	\$356,380,365	\$375,547,087	\$395,296,913	\$415,647,581	\$436,617,372	\$458,225,121	\$480,490,235	\$501,621,466	\$523,395,566	\$545,832,093	\$568,951,199	\$592,773,651	\$617,320,846	\$642,614,834	\$668,678,332	\$695,534,753	\$723,208,218	\$751,723,584	\$781,106,465