

ENGINEERING

The Engineering Department supports CSWD with resources for compliance, design, project management, and permitting functions. The program will oversee capital projects through the lifecycle of feasibility, design, and construction management. The ability to do this work internally saves CSWD money by avoiding external consulting and engineering services. A great emphasis of this program is on ensuring permitting and compliance matters to avoid costly expenses for violations.

Significant Changes from Previous Fiscal Year

- 1) Consulting costs are lower by \$20,000 as we do not have significant pre-engineering projects planned in FY23. We have budgeted for some DOC and MRF consulting in this coming fiscal year.
- 2) Reduced the anticipated legal expenses with fewer services expected.
- 3) Eliminated the cost of conferences to one attendee versus two.
- 4) Increased the Compliance Specialist time assigned to this program for savings and efficiency.

FY21 Actuals	FY22 Budget	FY23 Budget
\$144,175	\$136,508	\$114,258

Key Performance Indicators

The Compliance Specialist assists in engineering and permitting need by being an internal resource at a lower cost versus using outside engineering and consulting firms at a much higher bill rate. This creates more efficiency and ownership of these critical functions.

3-Year Budget Outlook

The plan for FY23 is to eliminate the Engineering program and transition this program to the Operations administration area. The Engineering program will be managing several significant capital projects over the coming few years including ODF site expansion, Administrative Building, and MRF buildout.

Engineering
Proposed Budget Detail FY23

	Budget FY23	Budget FY22	\$ Change FY22 to FY23	% Change FY22 to FY23	Actuals FY21	Actuals CY21
EXPENSES						
60210 - Salaries	69,227	57,651	11,576	20.08%	90,539	102,645
60220 - Hourly Wages	14,964	17,871	(2,907)	-16.27%	20,031	17,085
Total 60200 - SALARIES AND WAGES	84,191	75,522	8,669	11.48%	110,570	119,730
60311 - Federal Insurance Contribution (FICA)	6,862	6,152	710	11.53%	7,927	8,527
60312 - Workers' Compensation	-	311	(311)	-100.00%	111	39
60313 - Unemployment	254	83	171	205.54%	87	87
Total 60310 - MANDATED BENEFITS	7,115	6,546	569	8.69%	8,124	8,652
60321 - Health Insurance Premiums	-	9,600	(9,600)	-100.00%	7,013	9,579
60322 - Health Savings Account	-	1,786	(1,786)	-100.00%	2,275	2,275
60323 - Health Reimbursement Arrangement (HRA)	-	-	-	0.00%	1,654	1,088
60324 - Health Insurance Opt Out - Taxable	-	-	-	0.00%	3,229	2,820
Total 60320 - MEDICAL BENEFITS	-	11,386	(11,386)	-100.00%	14,171	15,763
60331 - Retirement	3,476	4,531	(1,055)	-23.28%	4,710	4,262
60332 - Life/Disability Insurance	438	743	(305)	-41.09%	942	924
60333 - Dental Insurance	-	1,029	(1,029)	-100.00%	1,233	1,451
Total 60330 - OPTIONAL BENEFITS	3,914	6,303	(2,389)	-37.90%	6,886	6,637
Total 60300 - BENEFITS	11,029	24,235	(13,206)	-54.49%	29,182	31,052
Total 60100 - PAYROLL EXPENSES	95,220	99,757	(4,537)	-4.55%	139,752	150,783
61100 - Conferences	1,250	2,500	(1,250)	-50.00%	109	-
61300 - Membership Dues	250	250	-	0.00%	-	-
Total 61000 - TRAVEL & TRAINING	1,500	2,750	(1,250)	-45.45%	109	-
62100 - Business Travel	70	1,000	(930)	-93.00%	595	1,029
Total 62000 - ADMINISTRATIVE COSTS	70	1,000	(930)	-93.00%	595	1,029
63210 - Engineering Services	-	-	-	0.00%	40	40
63310 - Legal Services	1,500	2,500	(1,000)	-40.00%	-	-
63510 - Consulting	10,000	30,000	(20,000)	-66.67%	1,250	2,321
63900 - Other Professional Services	-	-	-	0.00%	-	1,146
Total 63000 - PROFESSIONAL FEES	11,500	32,500	(21,000)	-64.62%	1,290	3,506
64320 - Hardware and Equipment	0	0	0	0.00%	40	0
Total 64300 - INFORMATION TECHNOLOGY	0	0	0	0.00%	40	0
Total 64000 - EQUIPMENT AND FLEET	0	0	0	#DIV/0!	40	0
68460 - Permits	1,500	500	1,000	200.00%	15	190
Total 68400 - GOVERNMENT TAXES & FEES	1,500	500	1,000	200.00%	15	190
Total 68000 - PROPERTY MANAGEMENT	1,500	500	1,000	200.00%	15	190
Total Expense	109,790	136,507	(26,717)	-19.57%	141,801	155,508
Net Income	(109,790)	(136,507)	26,717	-19.57%	(141,801)	(155,508)

Chittenden Solid Waste District
Engineering
FY23 Proposed Budget

60210 - Salaries		69,227
60220 - Hourly Wages		14,964
Total 60200 - SALARIES AND WAGES		84,190
60311 - Federal Insurance Contribution (FICA)		6,862
60313 - Unemployment		254
Total 60310 - MANDATED BENEFITS		7,115
60331 - Retirement (ICMA)		3,476
60332 - Life/Disability Insurance		438
Total 60330 - OPTIONAL BENEFITS		3,914
Total 60300 - BENEFITS		11,029
Total 60100 - PAYROLL EXPENSES		95,219
61100 - Conferences		1,250
61300 - Membership Dues		250
Total 61000 - TRAVEL & TRAINING		1,500
62100 - Business Travel		70
Total 62000 - ADMINISTRATIVE COSTS		70
63310 - Legal Services		1,500
63510 - Consulting		10,000
Total 63000 - PROFESSIONAL FEES		11,500
68460 - Permits		1,500
Total 68400 - GOVERNMENT TAXES & FEES		1,500
Total 68000 - PROPERTY MANAGEMENT		1,500
Total Expense		109,789
Net Income		(109,789)
Administrative Subsidy		109,789
Net Department		-