



Chittenden Solid Waste District

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To: Finance Committee
From: Amy Jewell
Date: January 20, 2023
RE: Overview of the Administration Budget

Administration Budget Coverage

The Administration budget includes expenses to operate the administrative building, including equipment, utilities, building insurance, office supplies, board meeting expenses and currently includes four Administration staff. (Executive Director, IT Director, Admin Director, and HR& Admin Assistant)

ADDITIONAL ADMIN BUDGET INFORMATION

- **Staff Training** - The Admin budget includes costs to cover District wide trainings (Sexual Harassment/Non-discrimination, Customer Service, Violence in the Workplace, etc.) *Additional Professional/Job Skills Training expenses specific to a program will be listed independently in their respective budget.*
- **Team Motivation/Wellness** - Covers all CSWD employees. Not budgeted elsewhere.
- **Employment Ads** – Covers all CSWD employment ads to fill vacancies. Not budgeted elsewhere.
- **Redmond Road Admin Building** – Building costs have been moved to property management

Information Technology

- Includes District-wide purchases, leases, and licensing fees for Office 365 licenses, Project Management Software, PDF licensing, router licensing, webhosting, and website plugins.
- Includes District-wide hardware and equipment replacement for laptop replacement, monitors, and repairs.
- Includes District-wide technical support for 66 workstations, 4 servers, 24 managed routers/switches/wireless access points, printers, backup and disaster recovery, onsite assistance, installation for new equipment and Phase II costs for website upgrades.

Programs with facilities will include the cost for voice & data in the individual program budget. The finance budget will include costs associated with the financial software.