

COMPLIANCE

The Compliance department ensures internal compliance with local, state and federal permits and regulations, enforces external compliance of Chittenden County waste generators and solid waste stakeholders with CSWD's Ordinance and develops and implements the District's safety program.

Significant Changes from Previous Fiscal Year

1. Moving CPR/AED training from the Admin budget to Compliance budget.
2. Adding \$5,000 for a new safety initiative program. This program will pay out incentive money to CSWD employees who identify safety near misses or potential safety improvements. The program has yet to be developed but oversight will be maintained by the CSWD Safety Committee.

Key Performance Indicators

1. Compare total number of reported safety near-misses year over year with implementation of safety incentive program to monitor the effectiveness of the new program. This KPI can be rolled over year after year to ensure the successfulness of the program.

3-Year Budget Outlook

Consideration of adding a third Compliance program team-member based on increased permit-related internal compliance work.

Chittenden Solid Waste District
Compliance
FY24 Proposed Budget Detail

	Actual FY22	Budget FY23	Forecast FY24	Change from FY23 to FY24	
				\$	%
43100 - License Fee	14,070	14,910	14,000	(910)	-6.1%
43200 - Banned Material	644	-	-	-	0.0%
43300 - Fines & Penalties	800	-	-	-	0.0%
Total 43000 - LICENSE FEES, FINES & PENALTIES	15,514	14,910	14,000	(910)	-6.1%
Total 40000 - INCOME	15,514	14,910	14,000	(910)	-6.1%
Income	15,514	14,910	14,000	(910)	-6.1%
Gross Profit	15,514	14,910	14,000	(910)	-6.1%
60210 - Salaries	83,089	71,982	78,086	6,104	8.5%
60220 - Hourly Wages	34,953	35,913	41,312	5,399	15.0%
60240 - Overtime Wages	556	-	-	-	0.0%
Total 60200 - SALARIES AND WAGES	118,598	107,895	119,398	11,504	10.7%
60311 - Federal Insurance Contribution (FICA)	9,286	8,793	9,134	341	3.9%
60312 - Workers' Compensation	388	496	549	53	10.7%
60313 - Unemployment	121	173	173	-	0.0%
Total 60310 - MANDATED BENEFITS	9,795	9,463	9,856	393	4.2%
60321 - Health Insurance Premiums	3,353	4,415	4,409	(6)	-0.1%
60322 - Health Savings Account	1,850	1,950	1,500	(450)	-23.1%
60323 - Health Reimbursement Arrangement (HRA)	1,732	1,515	2,660	1,145	75.6%
60324 - Health Insurance Opt Out - Taxable	3,719	4,260	4,260	-	0.0%
Total 60320 - MEDICAL BENEFITS	10,654	12,140	12,829	689	5.7%
60331 - Retirement (ICMA)	7,045	4,319	4,685	366	8.5%
60332 - Life/Disability Insurance	1,197	970	1,318	348	35.8%
60333 - Dental Insurance	718	432	453	22	5.0%
Total 60330 - OPTIONAL BENEFITS	8,960	5,721	6,456	736	12.9%
Total 60300 - BENEFITS	29,409	27,324	29,142	1,818	6.7%
Total 60100 - PAYROLL EXPENSES	148,007	135,219	148,540	13,322	9.9%
61100 - Conferences	-	200	200	-	0.0%
61200 - Staff Training & Education	1,520	5,000	6,500	1,500	30.0%
61300 - Membership Dues	100	260	300	40	15.4%
Total 61000 - TRAVEL & TRAINING	1,620	5,460	7,000	1,540	28.2%
62100 - Business Travel	377	1,150	1,150	-	0.0%
62200 - Legal Notices	-	500	500	-	0.0%
62420 - Team Motivation	-	-	5,000	5,000	100.0%

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62820 - Quality and Testing	150	200	250	50	25.0%
Total 62000 - ADMINISTRATIVE COSTS	527	1,850	6,900	5,050	273.0%
63310 - Legal Services	12,068	1,500	1,500	-	0.0%
63410 - IT Development	-	7,000	7,000	-	0.0%
Total 63000 - PROFESSIONAL FEES	12,068	8,500	8,500	-	0.0%
64210 - Small Equipment	320	-	-	-	0.0%
Total 64200 - GENERAL EQUIPMENT	320	-	-	-	0.0%
64310 - Purchase, Lease, Licenses	3,900	3,900	3,900	-	0.0%
64350 - Telecommunications	1,102	1,300	1,300	-	0.0%
Total 64300 - INFORMATION TECHNOLOGY	5,002	5,200	5,200	-	0.0%
Total 64000 - EQUIPMENT AND FLEET	5,322	5,200	5,200	-	0.0%
66140 - Uniforms	-	150	150	-	0.0%
66150 - Personal Protective Equipment	250	250	250	-	0.0%
Total 66100 - GENERAL MATERIALS AND SUPPLIES	250	400	400	-	0.0%
66210 - Office Supplies	-	250	250	-	0.0%
66230 - Postage	-	150	150	-	0.0%
Total 66200 - GENERAL OFFICE SUPPLIES	-	400	400	-	0.0%
Total 66000 - SUPPLIES	250	800	800	-	0.0%
69200 - Printing	530	-	-	-	0.0%
Total 69000 - PROMOTION & EDUCATION	530	-	-	-	0.0%
Total 60000 - EXPENSES	168,322	157,029	176,940	19,912	12.7%
Total Expense	168,322	157,029	176,940	19,912	12.7%
Ordinary Income/Expense	(152,809)	(142,119)	(162,940)	(20,822)	14.7%
Net Ordinary Income	(152,809)	(142,119)	(162,940)	(20,822)	14.7%
91100 - Solid Waste Management Fee Subsidy	152,809	142,119	162,940	20,822	14.7%
Total 91000 - SUBSIDIES & TRANSFERS	152,809	142,119	162,940	20,822	14.7%
Other Income	152,809	142,119	162,940	20,822	14.7%
Other Income and Expenses	152,809	142,119	162,940	20,822	14.7%
Net Other Income	152,809	142,119	162,940	20,822	14.7%
Net Income	-	-	(0)	(0)	0.0%
Income Statement	-	-	(0)	(0)	0.0%