

# ENVIRONMENTAL MANAGEMENT

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## Mission

The mission of the Environmental Management Department is to protect, preserve and enhance the public health, safety, and the environment through a balanced program of environmental monitoring and enforcement, innovative leadership, community education, customer service, and emergency response for the citizens of and visitors to the County of El Dorado.

## Program Summaries

### Administration

**Positions: 9.0 FTE**

**Extra Help: \$0**

**Total Appropriations: \$443,142**

**Total Revenues: \$443,142**

**Net County Cost: \$0**

The Administration division provides executive leadership, fiscal services including budget preparation, accounting, payroll, procurement/contracts, human resource/employee relations, information technology, grant administration, and public relations support for all Environmental Management Department divisions and programs. In addition, the Administration division provides centralized fiscal and administration services to the Development Services Department and the Air Quality Management District. These services include budget preparation, accounting, payroll, procurement/contracts, payroll processing, and grant administration. The revenue generated in this centralized administration is via a cost recovery model that charges the administrative expenses to Environmental Management programs, the Development Services Department and the Air Quality Management District. Revenue is ongoing for this division.

### Environmental Health

**Positions: 11.45 FTE**

**Extra Help: \$0**

**Total Appropriations: \$1,416,296**

**Total Revenues: \$1,416,296**

**Net County Cost: \$0**

The Environmental Health division is responsible for ensuring countywide compliance with applicable state laws, regulations, and County Ordinances concerning many fundamental public health issues, such as food facilities, public swimming pools/spas, wells, small water systems and septic systems. This division participates in epidemiological investigation and emerging pathogen response such as norovirus outbreaks and West Nile Virus. Small components of the division activities relate to the reduction in mosquito breeding sources on the West Slope that may impose a threat of West Nile Virus and other diseases carried by mosquitoes and addressing solid waste complaints. Revenue generated in this program is a result of health permits, land use permits, realignment distribution and solid waste franchise fees. Revenue is ongoing for this division.

### Hazardous Materials – CUPA

**Positions: 2.85 FTE**

**Extra Help: 0**

**Total Appropriations: \$378,851**

**Total Revenues: \$378,851**

**Net County Cost: \$0**

The Hazardous Materials/CUPA division administers and implements the State mandated Certified Unified Program Agency (CUPA) program for commercial facilities that store

## **ENVIRONMENTAL MANAGEMENT**

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hazardous materials countywide. Activities include underground and above ground storage tank inspections, hazardous materials and hazardous waste management, response to hazardous materials release incidents at fixed facilities, and support for Air Quality Management District related activities. Revenue generated in this program is a result of facility permits and business plans related to the program components. Revenue is ongoing for this division.

**River Management**  
**Positions: .95 FTE**  
**Extra Help: \$21,758**

**Total Appropriations: \$156,559**  
**Total Revenues: \$156,559**  
**Net County Cost: \$0**

The River Management program is responsible for implementation of the El Dorado County River Management Plan (RMP) adopted in 2001. This program was transferred from General Services to Environmental Management in March, 2009. The program regulates commercial and non-commercial whitewater recreation activities on the 20.7-mile segment of the South Fork of the American River between the Chili Bar Dam near State Highway 193, and Salmon Falls Road at the upper extent of Folsom Reservoir. This program administers the established operational rules for commercial and non-commercial/private boaters navigating the river along with health and safety objectives identified in the RMP and other County Ordinances. The revenue generated in this program is from river use permits. The revenue is ongoing for this division.

### **Extra Help Justification**

#### **River Instructor (2 Seasonal Positions)**

The extra help River Instructors administer the river program as described in the River Management Plan. Their role in the program is to educate the public on relevant laws, provide first aid and river rescue as needed, monitor the river usage, audit the outfitter permit requirements, and review river use permits. These extra help employees work the program during the busy river use months, which is typically from mid April to mid September. These positions are funded from revenue generated by river use permits.

**Park Operations**  
**Positions: 1.0 FTE**  
**Extra Help: \$35,398**

**Total Appropriations: \$405,737**  
**Total Revenues: \$45,000**  
**Net County Cost: \$360,737**

The Park Operations division oversees the operations of the established parks in the County. These parks include Henningsen Lotus Park, Pioneer Park and Bradford Park. Operational components related to the parks include park staffing, event scheduling, and ensuring proper usage of the parks. This is a new division which was transferred to the Environmental Management Department as part of the dissolution of the General Services Department. Appropriations in this program represent the total cost for park operations and maintenance. The Department of Transportation has absorbed the park maintenance component and will be providing those services to the parks. DOT will intra-fund charge Environmental Management for the related costs associated with the parks maintenance. The net county cost associated with this program is a combination of the park operations component (EMD) and the parks maintenance component (DOT) of parks management. Revenue generated in this program is from park usage fees and facility rental fees. Revenue is ongoing for this division, however does not cover the cost of the program resulting in the net county cost.

The extra help Park Operations Assistants are seasonal staff at the Henningsen Lotus Park. Extra help employees collect park fees, sell light tokens, attend to weekend park maintenance,

## **ENVIRONMENTAL MANAGEMENT**

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oversee onsite park facility rentals, and respond to park related emergencies, as needed. These positions are funded through revenue generated by park usage fees collected at the Henningsen Lotus Park.

**South Lake Tahoe Vector/Snow Removal (CSA#3)**

**Positions: 4.55 FTE**

**Extra Help: \$0**

**Total Appropriations: \$783,895**

**Total Revenues: \$783,895**

**Net County Cost: \$ 0**

The SLT Vector Control division carries out activities for the control of mosquitoes, plague, Hantavirus, and yellow jackets in the South Lake Tahoe Basin. This division's revenue is derived through ad valorem taxes and from special tax assessments on improved property. District funds generated by a benefit assessment on improved parcels in the South Lake Tahoe Basin are used for the purpose of procuring snow removal equipment by and for the City of South Lake Tahoe. The Environmental Management Department's role in the City of South Lake Tahoe's snow removal equipment is limited to distribution of revenue collected. Revenue is ongoing for this division.

**Household Hazardous Waste/Incident Response (CSA#10)**

**Positions: 1.95 FTE**

**Extra Help: \$0**

**Total Appropriations: \$466,441**

**Total Revenues: \$466,441**

**Net County Cost: \$ 0**

The Household Hazardous Waste division administers the countywide household hazardous waste collection and disposal program, including activities that promote education and safe recycling related to used and re-refined oil, as well as recycling of computers and other electronic equipment. The division operates the hazardous materials incident response team, which has been expanded to include response to incidents involving household hazardous waste and functions as the County's first responder to all hazards emergencies. Revenue generated in this program is from special assessments on improved parcels within the County. Revenue is ongoing for this division.

**Solid Waste**

**Positions: 9.59 FTE**

**Extra Help: \$80,000**

**Total Appropriations: \$3,910,149**

**Total Revenues: \$3,910,149**

**Net County Cost: \$ 0**

The Solid Waste division implements the Integrated Waste Management Plan (AB939), administers solid waste contracts and franchise agreements, implements the Construction and Demolition Ordinance (C&D), operates Union Mine Landfill, and provides regulatory services at other landfill sites. This program promotes various recycling programs through grants including, used oil and bottle recycling, used tire collection and disposal, household hazardous waste disposal, and e-waste recycling. This division includes the West Slope Litter Abatement program wherein activities include removal of roadside litter, solid waste complaints, procurement of grants and contracts to fund litter abatement activities, and prosecution of litter or illegal dumping violations.

This program includes collection of a designated special assessment for the Clean Tahoe Program (pass through) which provides for litter pickup and control in the unincorporated area of the South Lake Tahoe Basin.

Revenue generated in this program is from special assessments on improved parcels (ongoing), solid waste franchise fees (ongoing), funding agreement with the El Dorado County Department

## **ENVIRONMENTAL MANAGEMENT**

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of Transportation (renewed annually) for litter abatement. There are several one time funding sources identified within the solid waste program that are grant funded programs. Expenditures appropriations associated with these grants are also one time in nature.

### **Extra Help Justification**

#### **Solid Waste Litter Technician**

The extra help Solid Waste Litter Technician works with one permanent employee to collect roadside litter. Litter collection performed by a team of two individuals is far safer, more efficient and can be done in more places than litter collection by one person. Safety enhancements realized by having a team of two individuals include reduced solo lifting of heavy objects, placement of a barricade vehicle at each end of the work zones and increased work zone visibility. Should an injury occur to one of the staff members, the other can provide communications assistance. Efficiency increases are derived from having two vehicles in which to transport waste from large roadside dump sites and being able to work in more areas. With two litter collection staff the Highway 50 median strip from Placerville to El Dorado Hills can be cleaned. When only one litter staff employee is available we must receive assistance from Caltrans for a second barricade vehicle and Caltrans staff is often unavailable for this function. This position is funded by a contract with DOT. These funding sources are annually appropriated; therefore, the extra help position is acquired only when funding is available.

#### **Work Program Officer**

The department's Work Program Officer works three days per week supervising EDC jail inmates as they collect litter from the County roadways. The current Work Program Office is a retired law enforcement officer. The EDC jail staff prefer that we employ retired law enforcement personnel for this assignment. Retired law enforcement staff are considered to be better at keeping the inmates on task, out of trouble and separated from the public. By having this extra help position filled we are able to utilize an average of four inmate laborers, each day. The inmates remove an average of 300 pounds of litter per day from the County roadways. This position is funded by a contract with DOT. These funding sources are annually appropriated; therefore, the extra help position is acquired only when funding is available.

#### **Liquid Waste**

**Positions: 2.66 FTE**

**Extra Help: \$0**

**Total Appropriations: \$1,028,487**

**Total Revenues: \$1,028,487**

**Net County Cost: \$ 0**

The Liquid Waste division operates the Union Mine Wastewater Treatment Facility. This facility annually accepts and processes up to 3.8 million gallons of septic tank waste (septage), portable toilet waste, and leachate generated from the Union Mine Landfill. The facility is comprised of a 2 million gallon Class II surface impoundment for the collection of leachate, a receiving station for septage and portable toilet waste haulers, two 500,000 gallon aerobic digesters, two 2 million gallon storage tanks for holding processed wastewater, two high speed centrifuges for the processing of solids, and a multitude of pumps, blowers and other equipment necessary to receive, process, store and discharge the liquid wastes received by the facility. Revenue generated in this program is from special assessments on improved parcels (ongoing) and charges for services for disposal of septage at the Union Mine Wastewater Treatment Facility (variable depending on usage).

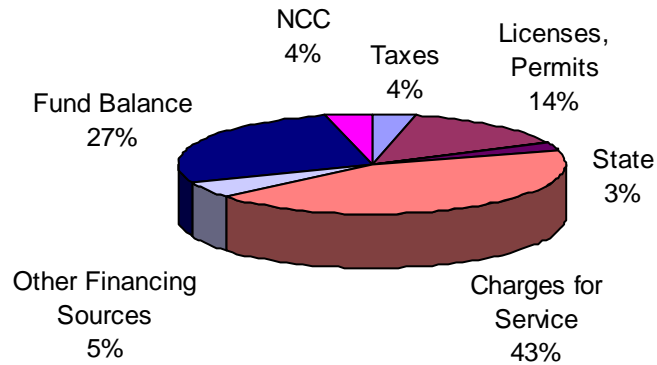
# ENVIRONMENTAL MANAGEMENT

## Financial Charts

### Source of Funds

Taxes (\$318,712): This is CSA #3 revenue derived through ad valorem taxes and from special tax assessments on improved property.

License, Permits & Franchises (\$1,274,554): Major sources of permit revenue include food facility (\$362,603) underground storage tanks (\$107,167), and construction (\$90,000). Also included in this category are garbage franchise fees (\$509,886).



Fine, Forfeiture & Penalties (\$16,040): Minor revenue from penalties for delinquent taxes primarily in CSA #10.

Use of Money & Property (\$17,300): Interest revenue in CSA #10 solid, liquid and household & hazardous waste, and CSA #3 vector/snow removal.

State Intergovernmental (\$252,194): State funding for Local Oversight program for Underground Storage Tanks (\$83,000) as well as various grants for programs such as the California Environmental Reports System (CERS), and various recycling programs.

Other Governmental (\$3,000): Miscellaneous revenue from other governmental agencies

Charge for Services (\$3,842,499): Special assessments on parcels for CSA #10 solid waste (\$1,329,741), liquid waste (\$431,877), household & hazardous waste (\$247,697), AB 939 waste management plan (\$94,529), the gate fee surcharge paid by transfer station operators (\$200,000), DOT's contribution to the litter abatement program (\$100,000), cost recovery for non-general fund programs (\$476,588), business plan review (\$149,208), and planning permit fees (\$220,000).

Miscellaneous (\$250): Minor miscellaneous revenue.

Other Financing Sources (\$476,009): Major sources include operating transfers in from state realignment (\$175,930), the river trust fund (\$156,559), Union Mine Closure funding (\$98,520), and fees from park operations at Henningsen Lotus Park (\$45,000).

## ENVIRONMENTAL MANAGEMENT

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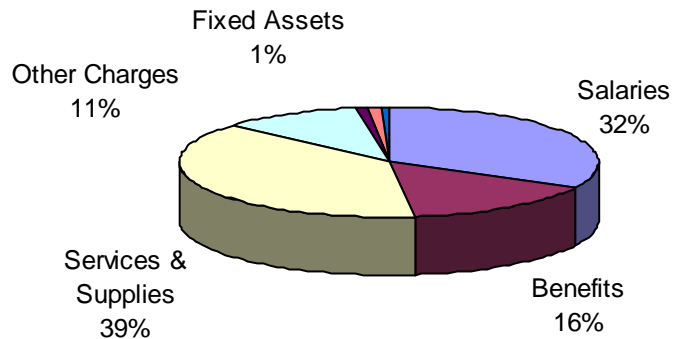
Fund Balance (\$2,428,262): All use of fund balance is in non-general fund programs including CSA #3 vector control (\$44,818); CSA #10 solid waste (\$1,927,769), liquid waste (\$340,110), household & hazardous materials (\$111,474), and AB939 Waste Management Plan (\$4,091).

Net County Cost (\$360,737): Environmental Management's Net County Cost is due to the Park Operations function. This cost is the amount of Discretionary General Fund required to maintain the parks. These revenues are collected in Department 15 – General Fund Other Operations.

### Use of Funds

Salaries & Benefits (\$4,355,990): Primarily comprised of salaries (\$2,943,346), health insurance (\$726,299), retirement (\$496,643) and temporary employees (\$180,813).

Services & Supplies (\$3,513,833): Major expenses in this category include professional & specialized services primarily related to CSA #10 (\$1,563,311), payments to DOT for building and grounds maintenance (\$781,894), and utilities (\$134,520).



Other Charges (\$972,875): Contributions to non-county governmental agencies primarily for the City of South Lake Tahoe for snow removal services (\$225,651) and interfund service between fund types (\$614,470) which includes cost recovery for admin/finance costs as well as reimbursement to Public Health for the LEA program.

Fixed Assets (\$88,833): Equipment needs primarily associated with the Union Mine landfill and wastewater treatment plant.

Other Financing Uses (\$98,520): Operating transfers from CSA #10.

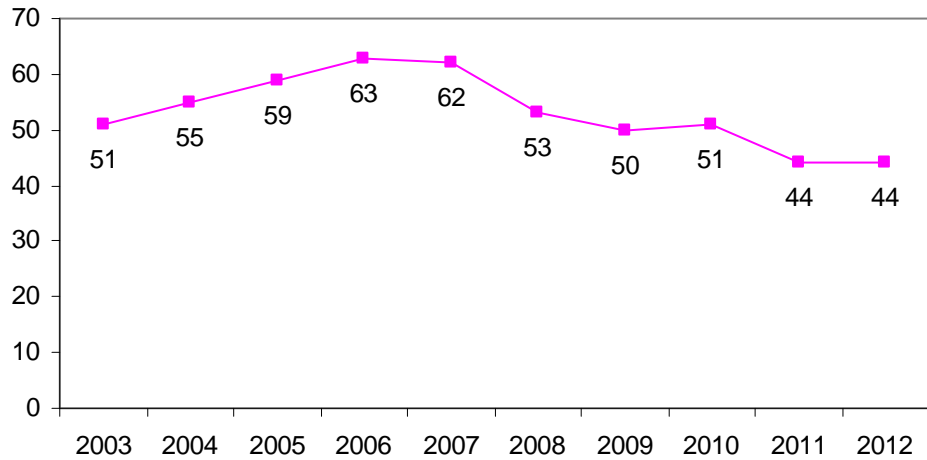
Intrafund Transfers (\$1,299,651): The majority of intrafund transfers represent costs for general support and overhead as well as charges from Department of Transportation for parks maintenance (\$196,000).

Intrafund Abatements (\$-1,340,145): Transfers from other fund types for cost recovery of finance and administrative support and litter abatements.

# ENVIRONMENTAL MANAGEMENT

## Staffing Trend

Staffing for the department has decreased over the past several years. The proposed staff allocation for FY 2011-12 is 44 FTE's. The department has 7 FTE's in its Tahoe operation. In FY 2010-11 the Air Quality Management District was moved out of Environmental Management which accounts for the reduction of 7 FTE's in 2011.



## Chief Administrative Office Comments

The Environmental Management Department has a variety of programs in two different fund types: Fund 10 which is General Fund, and Fund 12 which is not part of the General Fund. For purposes of showing the department as a whole, the program summaries above combine programs into fiscal functional units. General Fund programs include: Administration, Environmental Health, Hazardous Materials—CUPA, River Management and Park Operations. Non-general fund programs include: South Lake Tahoe Vector Control/Snow Removal (CSA #3), Household Hazardous Waste/Incident Response (CSA #10), Solid Waste, Liquid Waste and the Air Quality Management District.

### General Fund – Fund Type 10

The Recommended Budget represents an overall decrease of \$56,696 or 2% in revenues and an increase of \$3,559 or less than 1% in appropriations when compared to the FY 2010-11 approved budget. As a result, the Net County Cost is increased by \$60,255 or 20%.

The General Fund programs within Environmental Management are funded in part with garbage franchise fees. These fees are estimated at \$784,886 for FY 2011-12. These fees are discretionary and can be utilized to fund any County costs. The FY 2011-12 budget includes \$275,000 of these fees in Department 15 to fund countywide Net County Cost with the remaining \$509,886 funding Environmental Management programs. Currently franchise fees fund the following programs within Environmental Management:

Function	Franchise Fees
Centralized Admin/Finance unit*	15,587
Environmental Health*	368,411
Hazardous Materials Compliance	25,207

## **ENVIRONMENTAL MANAGEMENT**

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SLT Operations*	50,302
West Slope Mosquito Abatement	50,379
Total for EM programs	509,886

\* Through the department's allocation of salaries and general support cost recovery, a portion of the franchise fees transferred into these programs offset expenses directly related to the EMD Director, Deputy Director, and FAM for the solid waste program management and implementation.

The FY 2011-12 Recommended Budget includes a total revenue decrease of \$57K. This decrease is primarily composed of decreases in interfund revenue (\$62K) and operating transfers (\$10K); offset with slightly higher permit and franchise fee revenue \$10K and charges for service \$6K.

Recommended appropriations have increased slightly by \$4K. The increase is primarily related to salaries and health insurance. Salaries and benefits include a \$45,517 reduction in retirement due to the anticipated employee partial pick-up of retirement costs. Intrafund abatements increased \$128K related to a full year of cost recovery charges for the centralized admin unit. These charges helped offset the increased salaries and benefits.

It should be noted that the operations and maintenance of the County parks continues to grow and the Department is relying in part on fund balance to help pay for these costs. The Parks Master Plan currently being developed should include recommendations for additional funding sources for future park O&M costs. The Board did approve a fee increase for parks that will go into effect on January 1, 2012. The Department did not include additional revenue in the Recommended budget due to the timing of the approval. The department will review this during the Addenda process and make any necessary changes at that time.

The Department is not proposing any changes to current staffing levels.

### **CSA #10 & CSA #3 – Fund Type 12**

The non-general fund programs within Environmental Management include South Lake Tahoe Vector Control/Snow Removal (CSA #3), Household Hazardous Waste/Incident Response (CSA #10), Solid Waste, and Liquid Waste. There is no Net County Cost associated with these programs. Revenues and appropriations have increased \$507,510. Changes are primarily due to increased septic hauler disposal revenue at the Union Mine Treatment Plant as well as increased use of fund balance (\$223,244). Appropriations have increased in salaries and benefits (\$207,682) and in services and supplies (\$166,854) primarily associated with improvements to the Union Mine Disposal Site.

The Department is not proposing any changes to current staffing levels.



# ENVIRONMENTAL MANAGEMENT

## Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND  
 DEPARTMENT: 42 ENVIRONMENTAL MANAGEMENT

		MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
<b>TYPE: R REVENUE</b>						
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>					
0220	PERMIT: CONSTRUCTION	78,000	78,000	90,000	90,000	12,000
0251	FRANCHISE: GARBAGE	486,056	486,056	553,685	509,886	23,830
0260	OTHER LICENSE & PERMITS	16,619	16,619	16,502	16,502	-117
0263	PERMIT: UNDERGROUND STORAGE TANK	116,110	116,110	107,167	107,167	-8,943
0265	PERMIT: HEALTH	6,432	6,432	6,516	6,516	84
0267	PERMIT: FOOD FACILITY	376,415	376,415	362,603	362,603	-13,812
0268	PERMIT: POOL & SPA	92,120	92,120	93,318	93,318	1,198
0269	PERMIT: WATER SYSTEM	60,956	60,956	61,750	61,750	794
0270	PERMIT: WELL	26,908	26,908	21,933	21,933	-4,975
0272	PERMIT: INFECTIOUS WASTE	868	868	879	879	11
<b>CLASS: 02</b>	<b>REV: LICENSE, PERMIT, &amp; FRANCHISES</b>	1,260,484	1,260,484	1,314,353	1,270,554	10,070
0880	ST: OTHER	83,000	83,000	83,000	83,000	0
<b>CLASS: 05</b>	<b>REV: STATE INTERGOVERNMENTAL</b>	83,000	83,000	83,000	83,000	0
1310	SPECIAL ASSESSMENTS	82,295	82,295	82,295	82,295	0
1401	PLAN & ENG: FEES	20,000	20,000	20,000	20,000	0
1661	SANITATION: WATER SAMPLING	50	50	300	300	250
1662	SANITATION: LOAN CERTIFICATION	2,000	2,000	2,500	2,500	500
1663	SANITATION: BUSINESS PLANS	150,792	150,792	149,208	149,208	-1,584
1740	CHARGES FOR SERVICES	16,637	16,637	23,178	23,178	6,541
1800	INTERFND REV: SERVICE BETWEEN FUND	493,390	493,390	431,074	431,074	-62,316
<b>CLASS: 13</b>	<b>REV: CHARGE FOR SERVICES</b>	765,164	765,164	708,555	708,555	-56,609
1940	MISC: REVENUE	250	250	250	250	0
<b>CLASS: 19</b>	<b>REV: MISCELLANEOUS</b>	250	250	250	250	0
2020	OPERATING TRANSFERS IN	232,413	232,413	201,559	201,559	-30,854
2027	OPERATING TRSNF IN: SALES TAX	155,233	155,233	158,754	175,930	20,697
<b>CLASS: 20</b>	<b>REV: OTHER FINANCING SOURCES</b>	387,646	387,646	360,313	377,489	-10,157
<b>TYPE: R SUBTOTAL</b>		2,496,544	2,496,544	2,466,471	2,439,848	-56,696

# ENVIRONMENTAL MANAGEMENT

## Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND  
 DEPARTMENT: 42 ENVIRONMENTAL MANAGEMENT

		MID-YEAR	CURRENT YR	DEPARTMENT	CAO	
		PROJECTION	APPROVED	REQUEST	RECOMMENDED	DIFFERENCE
			BUDGET		BUDGET	
<b>TYPE: E EXPENDITURE</b>						
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>					
3000	PERMANENT EMPLOYEES / ELECTED	1,438,648	1,444,148	1,508,622	1,508,622	64,474
3001	TEMPORARY EMPLOYEES	67,362	67,362	82,156	82,156	14,794
3002	OVERTIME	7,736	7,736	9,500	9,500	1,764
3003	STANDBY PAY	3,044	3,044	3,044	3,044	0
3004	OTHER COMPENSATION	18,687	18,687	31,951	31,951	13,264
3005	TAHOE DIFFERENTIAL	6,120	6,120	6,360	6,360	240
3020	RETIREMENT EMPLOYER SHARE	316,650	316,650	328,623	283,106	-33,544
3022	MEDI CARE EMPLOYER SHARE	24,339	24,339	25,477	25,476	1,137
3040	HEALTH INSURANCE EMPLOYER SHARE	371,012	371,012	410,858	410,858	39,846
3041	UNEMPLOYMENT INSURANCE EMPLOYER	21,737	21,737	22,006	22,006	269
3042	LONG TERM DISABILITY EMPLOYER SHARE	6,154	6,154	5,964	5,964	-190
3043	DEFERRED COMPENSATION EMPLOYER	11,766	11,766	8,759	8,759	-3,007
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	28,182	28,182	27,066	27,066	-1,116
3060	WORKERS' COMPENSATION EMPLOYER	18,095	18,095	13,400	9,442	-8,653
3080	FLEXIBLE BENEFITS	32,400	32,400	26,400	26,400	-6,000
<b>CLASS: 30</b>	<b>SALARY &amp; EMPLOYEE BENEFITS</b>	<b>2,371,932</b>	<b>2,377,432</b>	<b>2,510,185</b>	<b>2,460,710</b>	<b>83,278</b>
4000	AGRICULTURE	1,650	1,650	1,650	1,650	0
4020	CLOTHING & PERSONAL SUPPLIES	1,200	1,200	700	700	-500
4022	UNIFORMS	2,000	2,000	1,250	1,250	-750
4040	TELEPHONE COMPANY VENDOR PAYMENTS	4,919	4,919	5,455	5,455	536
4041	COUNTY PASS THRU TELEPHONE CHARGES	1,725	1,725	1,700	1,700	-25
4080	HOUSEHOLD EXPENSE	1,500	1,500	1,350	1,350	-150
4081	PAPER GOODS	1,500	1,500	1,500	1,500	0
4082	HOUSEHOLD EXP: OTHER	1,500	1,500	1,500	1,500	0
4085	REFUSE DISPOSAL	10,200	10,200	10,700	10,700	500
4100	INSURANCE: PREMIUM	56,819	56,819	53,851	55,789	-1,030
4101	INSURANCE: ADDITIONAL LIABILITY	150	150	0	0	-150
4140	MAINT: EQUIPMENT	900	900	900	900	0
4141	MAINT: OFFICE EQUIPMENT	750	750	750	750	0
4142	MAINT: TELEPHONE / RADIO	150	150	150	150	0
4144	MAINT: COMPUTER	40,000	40,000	40,000	40,000	0
4160	VEH MAINT: SERVICE CONTRACT	1,850	1,850	850	850	-1,000
4161	VEH MAINT: PARTS DIRECT CHARGE	350	350	350	350	0
4162	VEH MAINT: SUPPLIES	350	350	350	350	0
4163	VEH MAINT: INVENTORY	100	100	100	100	0
4164	VEH MAINT: TIRE & TUBES	750	750	250	250	-500
4165	VEH MAINT: OIL & GREASE	350	350	350	350	0
4180	MAINT: BUILDING & IMPROVEMENTS	900	900	775	775	-125
4185	MAINT: PARK	250	250	250	250	0
4197	MAINTENANCE BUILDING: SUPPLIES	250	250	175	175	-75
4200	MEDICAL, DENTAL & LABORATORY SUPPLIES	625	625	625	625	0

# ENVIRONMENTAL MANAGEMENT

## Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND  
 DEPARTMENT: 42 ENVIRONMENTAL MANAGEMENT

		CURRENT YR		CAO		
		MID-YEAR	APPROVED	DEPARTMENT	RECOMMENDED	
		PROJECTION	BUDGET	REQUEST	BUDGET	DIFFERENCE
4220	MEMBERSHIPS	2,259	2,259	3,407	3,407	1,148
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	1,605	1,605	1,790	1,790	185
4241	MISC: CASH SHORTAGE	200	200	200	200	0
4260	OFFICE EXPENSE	15,625	15,625	15,625	15,625	0
4261	POSTAGE	9,078	9,078	8,478	8,478	-600
4262	SOFTWARE	1,895	1,895	4,100	4,100	2,205
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	704	704	710	710	6
4264	BOOKS / MANUALS	550	550	650	650	100
4266	PRINTING / DUPLICATING SERVICES	6,175	6,175	5,075	5,075	-1,100
4300	PROFESSIONAL & SPECIALIZED SERVICES	13,050	13,050	11,050	13,002	-48
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	5,686	5,686	4,944	4,944	-742
4337	OTHER GOVERNMENTAL AGENCIES	0	0	1,300	1,300	1,300
4400	PUBLICATION & LEGAL NOTICES	1,000	1,000	1,000	1,000	0
4420	RENT & LEASE: EQUIPMENT	26,150	26,150	28,470	28,470	2,320
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	2,700	2,700	1,700	1,700	-1,000
4461	EQUIP: MINOR	8,125	8,125	6,600	6,600	-1,525
4462	EQUIP: COMPUTER	9,350	9,350	7,700	9,700	350
4463	EQUIP: TELEPHONE & RADIO	675	675	725	725	50
4465	EQUIP: VEHICLE	800	800	500	500	-300
4500	SPECIAL DEPT EXPENSE	15,738	15,738	17,000	17,000	1,262
4502	EDUCATIONAL MATERIALS	7,250	7,250	7,250	7,250	0
4503	STAFF DEVELOPMENT	4,650	4,650	4,650	4,650	0
4506	FILM DEVELOPMENT & PHOTOGRAPHY	1,000	1,000	1,000	1,000	0
4507	FIRE & SAFETY SUPPLIES	250	250	250	250	0
4537	ENFORCEMENT: RIVER MANAGEMENT PLAN	200	200	200	200	0
4571	ROAD: SIGNS	2,000	2,000	1,000	1,000	-1,000
4600	TRANSPORTATION & TRAVEL	8,625	8,625	9,125	9,125	500
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	850	850	850	850	0
4605	RENT & LEASE: VEHICLE	44,253	44,253	37,802	37,802	-6,451
4606	FUEL PURCHASES	29,769	29,769	29,200	29,200	-569
4620	UTILITIES	20,000	20,000	26,000	26,000	6,000
<b>CLASS: 40 SERVICE &amp; SUPPLIES</b>		<b>370,950</b>	<b>370,950</b>	<b>363,882</b>	<b>369,772</b>	<b>-1,178</b>
5300	INTERFND: SERVICE BETWEEN FUND TYPES	7,546	7,546	8,670	8,670	1,124
5306	INTERFND: CENTRAL DUPLICATING	150	150	0	0	-150
<b>CLASS: 50 OTHER CHARGES</b>		<b>7,696</b>	<b>7,696</b>	<b>8,670</b>	<b>8,670</b>	<b>974</b>
6042	FIXED ASSET: COMPUTER SYSTEM EQUIP	14,825	9,325	2,000	0	-9,325
<b>CLASS: 60 FIXED ASSETS</b>		<b>14,825</b>	<b>9,325</b>	<b>2,000</b>	<b>0</b>	<b>-9,325</b>
7200	INTRAFUND TRANSFERS: ONLY GENERAL	515,376	515,376	568,035	568,035	52,659
7210	INTRAFND: COLLECTIONS	100	100	100	100	0
7220	INTRAFND: TELEPHONE EQUIPMENT &	17,098	17,098	18,756	18,756	1,658
7221	INTRAFND: RADIO EQUIPMENT & SUPPORT	850	850	750	750	-100
7222	INTRAFND: PURCHASE & COURIER SERVICE	732	732	750	750	18
7223	INTRAFND: MAIL SERVICE	1,860	1,860	1,961	2,079	219
7224	INTRAFND: STORES SUPPORT	830	830	956	1,090	260
7225	INTRAFND: CENTRAL DUPLICATING	3,070	3,070	3,620	3,620	550
7227	INTRAFND: MAINFRAME SUPPORT	19,321	19,321	14,175	14,176	-5,145
7229	INTRAFND: PC SUPPORT	1,000	1,000	1,000	1,000	0
7231	INTRAFND: IS PROGRAMMING SUPPORT	225	225	100	100	-125
7232	INTRAFND: MAINT BLDG & IMPROVMNTS	750	750	750	750	0
7234	INTRAFND: NETWORK SUPPORT	40,191	40,191	48,191	48,192	8,001
7250	INTRAFND: NOT GEN FUND / SAME FUND	0	0	-325,000	0	0
<b>CLASS: 72 INTRAFUND TRANSFERS</b>		<b>601,403</b>	<b>601,403</b>	<b>334,144</b>	<b>659,398</b>	<b>57,995</b>
7350	INTRFND ABATEMENTS: GF ONLY	-569,780	-569,780	-372,289	-697,965	-128,185
<b>CLASS: 73 INTRAFUND ABATEMENT</b>		<b>-569,780</b>	<b>-569,780</b>	<b>-372,289</b>	<b>-697,965</b>	<b>-128,185</b>
<b>TYPE: E SUBTOTAL</b>		<b>2,797,026</b>	<b>2,797,026</b>	<b>2,846,592</b>	<b>2,800,585</b>	<b>3,559</b>
<b>FUND TYPE: 10 SUBTOTAL</b>		<b>300,482</b>	<b>300,482</b>	<b>380,121</b>	<b>360,737</b>	<b>60,255</b>

# ENVIRONMENTAL MANAGEMENT

## Financial Information by Fund Type

**FUND TYPE:** 12 SPECIAL REVENUE: BOS GOVERNED DISTRICTS  
**DEPARTMENT:** 42 ENVIRONMENTAL MANAGEMENT

		CURRENT YR	CAO			
		MID-YEAR	DEPARTMENT	RECOMMENDED	DIFFERENCE	
		PROJECTION	REQUEST	BUDGET		
		APPROVED				
		BUDGET				
<b>TYPE: R REVENUE</b>						
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>					
0100	PROP TAX: CURR SECURED	298,392	298,392	298,392	298,392	0
0110	PROP TAX: CURR UNSECURED	7,584	7,584	7,584	7,584	0
0140	PROP TAX: SUPP CURRENT	8,090	8,090	8,090	8,090	0
0150	PROP TAX: SUPP PRIOR	3,216	3,216	3,216	3,216	0
0174	TAX: TIMBER YIELD	1,430	1,430	1,430	1,430	0
<b>CLASS: 01</b>	<b>REV: TAXES</b>	318,712	318,712	318,712	318,712	0
0272	PERMIT: INFECTIOUS WASTE	4,000	4,000	4,000	4,000	0
<b>CLASS: 02</b>	<b>REV: LICENSE, PERMIT, &amp; FRANCHISES</b>	4,000	4,000	4,000	4,000	0
0360	PENALTY & COST DELINQUENT TAXES	13,750	13,750	16,040	16,040	2,290
<b>CLASS: 03</b>	<b>REV: FINE, FORFEITURE &amp; PENALTIES</b>	13,750	13,750	16,040	16,040	2,290
0400	REV: INTEREST	15,650	15,650	17,300	17,300	1,650
<b>CLASS: 04</b>	<b>REV: USE OF MONEY &amp; PROPERTY</b>	15,650	15,650	17,300	17,300	1,650
0820	ST: HOMEOWNER PROP TAX RELIEF	3,800	3,800	3,800	3,800	0
0880	ST: OTHER	112,045	112,045	165,394	165,394	53,349
<b>CLASS: 05</b>	<b>REV: STATE INTERGOVERNMENTAL</b>	115,845	115,845	169,194	169,194	53,349
1200	REV: OTHER GOVERNMENTAL AGENCIES	0	0	3,000	3,000	3,000
<b>CLASS: 12</b>	<b>REV: OTHER GOVERNMENTAL</b>	0	0	3,000	3,000	3,000
1310	SPECIAL ASSESSMENTS	2,388,785	2,388,785	2,470,078	2,470,078	81,293
1401	PLAN & ENG: FEES	175,000	175,000	250,000	250,000	75,000
1660	SANITATION: GARBAGE BILLING SURCHARGE	200,000	200,000	200,000	200,000	0
1740	CHARGES FOR SERVICES	500	500	0	0	-500
1753	ERR - EMERGENCY RESPONSE RECOVERY	5,000	5,000	5,000	5,000	0
1800	INTERFND REV: SERVICE BETWEEN FUND	187,200	187,200	208,866	208,866	21,666
<b>CLASS: 13</b>	<b>REV: CHARGE FOR SERVICES</b>	2,956,485	2,956,485	3,133,944	3,133,944	177,459
2020	OPERATING TRANSFERS IN	40,000	40,000	98,520	98,520	58,520
2036	OPRTNG TRSF IN: FEMA	12,000	12,000	0	0	-12,000
<b>CLASS: 20</b>	<b>REV: OTHER FINANCING SOURCES</b>	52,000	52,000	98,520	98,520	46,520
2100	RESIDUAL EQUITY TRANSFERS IN	2	2	0	0	-2
<b>CLASS: 21</b>	<b>RESIDUAL EQUITY TRANSFERS</b>	2	2	0	0	-2
0001	FUND BALANCE	2,205,018	2,205,018	2,428,262	2,428,262	223,244
<b>CLASS: 22</b>	<b>FUND BALANCE</b>	2,205,018	2,205,018	2,428,262	2,428,262	223,244
<b>TYPE: R SUBTOTAL</b>		5,681,462	5,681,462	6,188,972	6,188,972	507,510

# ENVIRONMENTAL MANAGEMENT

## Financial Information by Fund Type

**FUND TYPE:** 12 SPECIAL REVENUE: BOS GOVERNED DISTRICTS  
**DEPARTMENT:** 42 ENVIRONMENTAL MANAGEMENT

		CURRENT YR	CAO			
		MID-YEAR	DEPARTMENT	RECOMMENDED	DIFFERENCE	
		PROJECTION	REQUEST	BUDGET		
		APPROVED				
		BUDGET				
<b>TYPE: E EXPENDITURE</b>						
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>					
3000	PERMANENT EMPLOYEES / ELECTED	1,111,638	1,111,638	1,154,860	1,154,860	43,222
3001	TEMPORARY EMPLOYEES	64,388	64,388	98,658	98,657	34,269
3002	OVERTIME	24,760	24,760	24,625	24,625	-135
3003	STANDBY PAY	6,250	6,250	6,800	6,800	550
3004	OTHER COMPENSATION	5,841	5,841	6,330	6,330	489
3005	TAHOE DIFFERENTIAL	8,304	8,304	10,440	10,440	2,136
3020	RETIREMENT EMPLOYER SHARE	189,703	189,703	213,537	213,537	23,834
3022	MEDI CARE EMPLOYER SHARE	13,607	13,607	16,130	16,130	2,523
3040	HEALTH INSURANCE EMPLOYER SHARE	234,083	234,083	315,441	315,441	81,358
3041	UNEMPLOYMENT INSURANCE EMPLOYER	14,327	14,327	16,873	16,873	2,546
3042	LONG TERM DISABILITY EMPLOYER SHARE	3,586	3,586	3,891	3,891	305
3043	DEFERRED COMPENSATION EMPLOYER	1,516	1,516	3,461	3,461	1,945
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	-100	-100	9,751	9,751	9,851
3060	WORKERS' COMPENSATION EMPLOYER	95	95	3,223	4,284	4,189
3080	FLEXIBLE BENEFITS	9,600	9,600	10,200	10,200	600
<b>CLASS: 30</b>	<b>SALARY &amp; EMPLOYEE BENEFITS</b>	<b>1,687,598</b>	<b>1,687,598</b>	<b>1,894,219</b>	<b>1,895,280</b>	<b>207,682</b>
4000	AGRICULTURE	5,200	5,200	5,200	5,200	0
4020	CLOTHING & PERSONAL SUPPLIES	3,627	3,627	4,517	4,505	878
4040	TELEPHONE COMPANY VENDOR PAYMENTS	3,483	3,483	3,243	3,243	-240
4041	COUNTY PASS THRU TELEPHONE CHARGES	485	485	360	360	-125
4080	HOUSEHOLD EXPENSE	4,250	4,250	4,000	4,000	-250
4081	PAPER GOODS	100	100	100	100	0
4082	HOUSEHOLD EXP: OTHER	1,500	1,500	500	500	-1,000
4083	LAUNDRY	4,478	4,478	3,590	3,533	-945
4085	REFUSE DISPOSAL	965	965	2,787	2,787	1,822
4100	INSURANCE: PREMIUM	-4,271	-4,271	8,222	9,118	13,389
4140	MAINT: EQUIPMENT	91,000	91,000	106,000	105,459	14,459
4141	MAINT: OFFICE EQUIPMENT	150	150	150	150	0
4144	MAINT: COMPUTER	0	0	800	800	800
4145	MAINTENANCE: EQUIPMENT PARTS	3,500	3,500	17,025	17,025	13,525
4160	VEH MAINT: SERVICE CONTRACT	4,750	4,750	4,250	3,815	-935
4161	VEH MAINT: PARTS DIRECT CHARGE	900	900	1,400	1,400	500
4162	VEH MAINT: SUPPLIES	2,100	2,100	1,200	1,200	-900
4163	VEH MAINT: INVENTORY	650	650	650	650	0
4164	VEH MAINT: TIRE & TUBES	1,600	1,600	1,600	1,600	0
4165	VEH MAINT: OIL & GREASE	200	200	200	200	0
4180	MAINT: BUILDING & IMPROVEMENTS	204,000	204,000	204,000	203,894	-106
4183	MAINT: GROUNDS	545,000	545,000	578,000	578,000	33,000
4195	MAINTENANCE: TREATMENT PLANT 1	25,000	25,000	25,000	25,000	0
4197	MAINTENANCE BUILDING: SUPPLIES	0	0	2,000	2,000	2,000
4200	MEDICAL, DENTAL & LABORATORY SUPPLIES	775	775	550	550	-225
4220	MEMBERSHIPS	1,911	1,911	1,911	1,911	0
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	16,575	16,575	16,575	16,575	0
4260	OFFICE EXPENSE	1,575	1,575	1,125	1,125	-450
4261	POSTAGE	1,330	1,330	1,200	1,165	-165
4262	SOFTWARE	2,400	2,400	1,500	1,500	-900
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	200	200	200	200	0
4264	BOOKS / MANUALS	1,100	1,100	1,100	1,100	0

# ENVIRONMENTAL MANAGEMENT

## Financial Information by Fund Type

**FUND TYPE:** 12 SPECIAL REVENUE: BOS GOVERNED DISTRICTS  
**DEPARTMENT:** 42 ENVIRONMENTAL MANAGEMENT

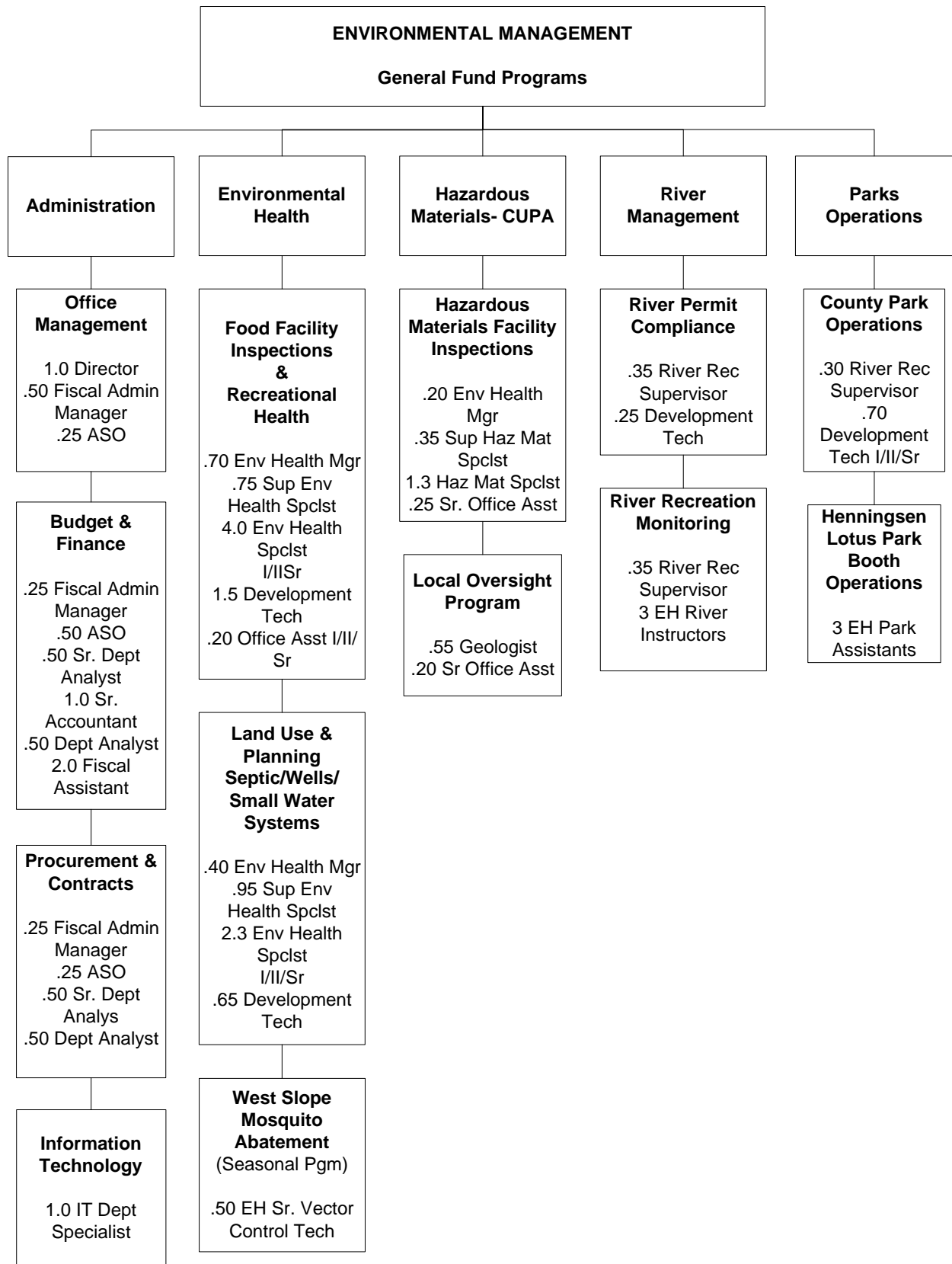
		CURRENT YR		CAO		
		MID-YEAR	APPROVED	DEPARTMENT	RECOMMENDED	
		PROJECTION	BUDGET	REQUEST	BUDGET	DIFFERENCE
4266	PRINTING / DUPLICATING SERVICES	700	700	600	600	-100
4300	PROFESSIONAL & SPECIALIZED SERVICES	1,554,462	1,554,462	1,550,730	1,550,309	-4,153
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	8,493	8,493	7,795	7,795	-698
4337	OTHER GOVERNMENTAL AGENCIES	94,472	94,472	95,859	95,764	1,292
4400	PUBLICATION & LEGAL NOTICES	4,200	4,200	5,200	5,200	1,000
4420	RENT & LEASE: EQUIPMENT	16,550	16,550	13,500	13,500	-3,050
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	23,050	23,050	24,400	24,216	1,166
4461	EQUIP: MINOR	26,600	26,600	35,500	35,383	8,783
4462	EQUIP: COMPUTER	2,000	2,000	3,300	3,300	1,300
4463	EQUIP: TELEPHONE & RADIO	0	0	100	100	100
4500	SPECIAL DEPT EXPENSE	70,833	70,833	173,308	173,308	102,475
4502	EDUCATIONAL MATERIALS	7,250	7,250	10,050	10,050	2,800
4503	STAFF DEVELOPMENT	4,650	4,650	5,630	5,630	980
4507	FIRE & SAFETY SUPPLIES	2,100	2,100	2,300	2,300	200
4530	WATER TREATMENT CHEMICALS	23,762	23,762	40,300	40,300	16,538
4540	STAFF DEVELOPMENT (NOT 1099)	1,160	1,160	1,160	1,114	-46
4571	ROAD: SIGNS	600	600	600	600	0
4600	TRANSPORTATION & TRAVEL	2,600	2,600	2,600	2,600	0
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	50	50	50	50	0
4605	RENT & LEASE: VEHICLE	33,600	33,600	14,439	14,425	-19,175
4606	FUEL PURCHASES	25,322	25,322	24,455	24,332	-990
4620	UTILITIES	150,220	150,220	134,520	134,520	-15,700
<b>CLASS: 40</b>	<b>SERVICE &amp; SUPPLIES</b>	2,977,207	2,977,207	3,145,351	3,144,061	166,854
5180	TAX & ASSESSMENTS	1,500	1,500	1,500	1,500	0
5240	CONTRIB: NON-CNTY GOVERNMENTAL	223,651	223,651	225,651	225,651	2,000
5300	INTERFND: SERVICE BETWEEN FUND TYPES	557,643	557,643	614,470	614,470	56,827
5301	INTERFND: TELEPHONE EQUIPMENT &	10,154	10,154	12,918	12,918	2,764
5302	INTERFND: RADIO EQUIPMENT & SUPPORT	1,484	1,484	100	100	-1,384
5304	INTERFND: MAIL SERVICE	1,285	1,285	1,615	1,710	425
5305	INTERFND: STORES SUPPORT	573	573	910	1,043	470
5306	INTERFND: CENTRAL DUPLICATING	903	903	550	550	-353
5308	INTERFND: MAINFRAME SUPPORT	11,656	11,656	11,048	11,049	-607
5310	INTERFND: COUNTY COUNSEL	53,603	53,603	61,270	61,270	7,667
5318	INTERFND: MAINTENANCE BLDG & IMPRV	12,716	12,716	14,330	14,330	1,614
5320	INTERFND: NETWORK SUPPORT	24,518	24,518	19,614	19,614	-4,904
<b>CLASS: 50</b>	<b>OTHER CHARGES</b>	899,686	899,686	963,976	964,205	64,519
6020	FIXED ASSET: BUILDING & IMPROVEMENTS	23,000	23,000	23,000	23,000	0
6040	FIXED ASSET: EQUIPMENT	30,000	30,000	63,000	63,000	33,000
6042	FIXED ASSET: COMPUTER SYSTEM EQUIP	0	0	2,833	2,833	2,833
<b>CLASS: 60</b>	<b>FIXED ASSETS</b>	53,000	53,000	88,833	88,833	35,833
7000	OPERATING TRANSFERS OUT	40,000	40,000	98,520	98,520	58,520
<b>CLASS: 70</b>	<b>OTHER FINANCING USES</b>	40,000	40,000	98,520	98,520	58,520
7100	RESIDUAL EQUITY TRANSFERS OUT	3	3	0	0	-3
<b>CLASS: 71</b>	<b>RESIDUAL EQUITY TRANSFERS</b>	3	3	0	0	-3
7250	INTRAFND: NOT GEN FUND / SAME FUND	583,670	583,670	640,253	640,253	56,583
<b>CLASS: 72</b>	<b>INTRAFUND TRANSFERS</b>	583,670	583,670	640,253	640,253	56,583
7380	INTRFND ABATEMENTS: NOT GENERAL FUND	-588,288	-588,288	-642,180	-642,180	-53,892
<b>CLASS: 73</b>	<b>INTRAFUND ABATEMENT</b>	-588,288	-588,288	-642,180	-642,180	-53,892
<b>TYPE: E SUBTOTAL</b>		5,652,876	5,652,876	6,188,972	6,188,972	536,096
<b>FUND TYPE: 12</b>	<b>SUBTOTAL</b>	-28,586	-28,586	0	0	28,586
<b>DEPARTMENT: 42</b>	<b>SUBTOTAL</b>	271,896	271,896	380,121	360,737	88,841

## ENVIRONMENTAL MANAGEMENT

### Personnel Allocations

Classification Title	2010-11 Adjusted Allocation	2011-12 Dept Request	2011-12 CAO Recm'd	Diff from Adjusted
Director of Environmental Mgmt.	1.00	1.00	1.00	-
Administrative Services Officer	1.00	1.00	1.00	-
Department Analyst I/II	1.00	1.00	1.00	-
Deputy Director of Environmental Mgmt.	1.00	1.00	1.00	-
Development Technician I/II	2.50	2.50	2.50	-
Disposal Site Supervisor	1.00	1.00	1.00	-
Environmental Branch Manager	1.00	1.00	1.00	-
Environmental Health Manager	1.00	1.00	1.00	-
Environmental Health Specialist I/II/Sr.	10.00	10.00	10.00	-
Fiscal Administrative Manager	1.00	1.00	1.00	-
Fiscal Assistant I/II	2.00	2.00	2.00	-
Geologist	1.00	1.00	1.00	-
Hazardous Materials Specialist/Recycling Coord.	1.00	1.00	1.00	-
Information Technology Department Specialist	1.00	1.00	1.00	-
Office Assistant I/II	1.00	1.00	1.00	-
River Recreation Supervisor	1.00	1.00	1.00	-
Solid Waste Technician	2.00	2.00	2.00	-
Sr. Accountant	1.00	1.00	1.00	-
Sr. Department Analyst	1.00	1.00	1.00	-
Sr. Development Technician	2.00	2.00	2.00	-
Sr. Office Assistant	0.50	0.50	0.50	-
Sr. Vector Control Technician	1.00	1.00	1.00	-
Supervising Environmental Health Specialist	2.00	2.00	2.00	-
Supervising Hazardous Materials Specialist	1.00	1.00	1.00	-
Vector Control Technician I/II	3.00	3.00	3.00	-
Waste Management Technician I/II/III	2.00	2.00	2.00	-
Waste/Recycling Technician	1.00	1.00	1.00	-
<b>Department Total</b>	<b>44.00</b>	<b>44.00</b>	<b>44.00</b>	<b>-</b>

# ENVIRONMENTAL MANAGEMENT





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## ENVIRONMENTAL MANAGEMENT

### Ten Year History

	<b>02/03</b> Actual	<b>03/04</b> Actual	<b>04/05</b> Actual	<b>05/06</b> Actual	<b>06/07</b> Actual
Taxes	212,336	230,532	227,208	266,233	312,927
Licenses, Permits	1,421,650	1,691,203	1,662,541	2,133,188	2,477,333
Fines, Forfeitures	58,355	78,924	46,081	30,399	204,562
Use of Money	156,843	178,477	252,688	465,979	572,750
State	1,212,854	1,349,299	1,117,925	1,220,121	1,534,464
Federal	21,439	-	7,333	29,665	-
Other Governmental	6,445	2,496	3,431	3,650	3,414
Charges for Service	3,126,308	3,720,922	3,849,915	3,935,834	3,734,506
Misc.	6,398	2,818	1,699	279,080	24,580
Other Financing Sources	-	-	279,590	360,665	541,930
Use of Fund Balance	-	-	-	-	-
<b>Total Revenue</b>	<b>6,222,628</b>	<b>7,254,671</b>	<b>7,448,411</b>	<b>8,724,814</b>	<b>9,406,466</b>
Salaries	2,278,110	2,366,686	2,449,463	2,958,916	3,016,257
Benefits	569,236	860,159	1,040,050	1,306,134	1,301,026
Services & Supplies	1,444,757	1,861,982	1,843,648	2,060,116	1,821,943
Other Charges	705,160	1,144,557	1,262,402	1,552,354	2,159,256
Fixed Assets	156,113	216,276	651,472	1,729,925	137,684
Operating Transfers	59,337	-	58,533	-	141,129
Intrafund Transfers	130,985	110,558	100,815	95,022	94,675
<b>Total Appropriations</b>	<b>5,343,698</b>	<b>6,560,218</b>	<b>7,406,383</b>	<b>9,702,467</b>	<b>8,671,970</b>
<b>NCC</b>	<b>123,019</b>	<b>-</b>	<b>84,484</b>	<b>139,137</b>	<b>174,353</b>
<b>FTE's</b>	<b>51</b>	<b>55</b>	<b>59</b>	<b>63</b>	<b>62</b>
<b>Fund Balance</b>					
CSA #3 (Vector & Snow)	323,239	311,357	415,228	429,811	477,325
CSA #10	7,697,964	7,900,286	7,460,363	6,632,969	9,365,972

## ENVIRONMENTAL MANAGEMENT

### Ten Year History

	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Budget</b>
Taxes	318,594	330,141	325,444	318,712	318,712
Licenses, Permits	2,421,966	2,067,606	1,868,698	1,264,484	1,274,554
Fines, Forfeitures	30,525	41,874	25,654	13,750	16,040
Use of Money	433,426	153,557	30,719	15,650	17,300
State	1,475,270	1,528,977	1,481,769	198,845	252,194
Federal	-	-	-	-	-
Other Governmental	4,036	5,315	6,075	-	3,000
Charges for Service	4,028,298	3,854,426	3,546,920	3,721,649	3,842,499
Misc.	24,206	46,058	31,954	250	250
Other Financing Sources	2,178,982	310,435	417,578	439,648	476,009
Use of Fund Balance	-	-	-	2,205,018	2,428,262
<b>Total Revenue</b>	<b>10,915,303</b>	<b>8,338,389</b>	<b>7,734,811</b>	<b>8,178,006</b>	<b>8,628,820</b>
Salaries	3,212,191	2,999,753	2,837,961	2,762,778	2,943,346
Benefits	1,346,970	1,300,258	1,162,276	1,325,338	1,412,644
Services & Supplies	1,649,639	1,460,565	1,334,709	3,348,157	3,513,833
Other Charges	2,167,089	2,258,552	1,298,572	907,382	972,875
Fixed Assets	2,042,707	16,243	139,007	67,825	88,833
Operating Transfers	1,760,849	74,013	-	40,003	98,520
Intrafund Transfers	97,900	90,042	194,080	27,005	(40,494)
<b>Total Appropriations</b>	<b>12,277,345</b>	<b>8,199,426</b>	<b>6,966,605</b>	<b>8,478,488</b>	<b>8,989,557</b>
<b>NCC</b>	<b>1,761</b>	<b>(1,043)</b>	<b>208,927</b>	<b>300,482</b>	<b>360,737</b>
<b>FTE's</b>	<b>53</b>	<b>50</b>	<b>51</b>	<b>44</b>	<b>44</b>
<b>Fund Balance</b>					
CSA #3 (Vector & Snow)	453,888	18,322	532,812	512,810	467,992
CSA #10	8,247,145	8,500,182	8,954,594	6,769,581	4,386,137

## ENVIRONMENTAL MANAGEMENT

10 Year Variance		
	\$ Change	% Change
Taxes	106,376	50%
Licenses, Permits	(147,096)	-10%
Fines, Forfeitures	(42,315)	-73%
Use of Money	(139,543)	-89%
State	(960,660)	-79%
Federal	(21,439)	-100%
Other Governmental	(3,445)	-53%
Charges for Service	716,191	23%
Misc.	(6,148)	-96%
Other Financing Sources	476,009	N/A
Use of Fund Balance	2,428,262	N/A
<b>Total Revenue</b>	<b>2,406,192</b>	<b>39%</b>
Salaries	665,236	29%
Benefits	843,408	148%
Services & Supplies	2,069,076	143%
Other Charges	267,715	38%
Fixed Assets	(67,280)	-43%
Operating Transfers	39,183	66%
Intrafund Transfers	(171,479)	-131%
<b>Total Appropriations</b>	<b>3,645,859</b>	<b>68%</b>
<b>NCC</b>	<b>237,718</b>	<b>193%</b>
<b>FTE's</b>	<b>(7)</b>	<b>-14%</b>

### Notes

FY 2009-10 Includes parks operations and river management previously in General Services. Net County Cost is for the park operations programs. 1 FTE added for river management in FY 2008-09.

In FY 2010-11 the Air Quality Management District was separated from Environmental Management resulting in a decrease of 7 FTE's