

# 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: 10.0 FTE**

**Extra Help: \$0**

**Total Appropriations: \$461,529**

**Total Revenues: \$461,529**

**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: 12.8 FTE**

**Extra Help: \$0**

**Total Appropriations: \$1,436,837**

**Total Revenues: \$1,436,837**

**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: 3.05 FTE**

**Extra Help: 0**

**Total Appropriations: \$422,085**

**Total Revenues: \$422,085**

**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: 1.05 FTE**  
**Extra Help: \$22,000**

**Total Appropriations: \$166,877**  
**Total Revenues: \$166,877**  
**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: .7 FTE**  
**Extra Help: \$37,414**

**Total Appropriations: \$203,692**  
**Total Revenues: \$40,000**  
**Net County Cost: \$163,692**

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. 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, 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.

## **ENVIRONMENTAL MANAGEMENT**

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**SLT Vector/City of SLT Snow Removal (CSA#3)**

**Positions: 1.05 FTE**  
**Extra Help: \$200,000**

**Total Appropriations: \$703,150**  
**Total Revenues: \$703,150**  
**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: 2.0 FTE**  
**Extra Help: \$0**

**Total Appropriations: \$403,753**  
**Total Revenues: \$403,753**  
**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: 8.85 FTE**  
**Extra Help: \$98,657**

**Total Appropriations: \$3,909,023**  
**Total Revenues: \$3,909,023**  
**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 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**

## **ENVIRONMENTAL MANAGEMENT**

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### **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: 2.5 FTE**

**Extra Help: \$0**

**Total Appropriations: \$1,030,516**

**Total Revenues: \$1,030,516**

**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).

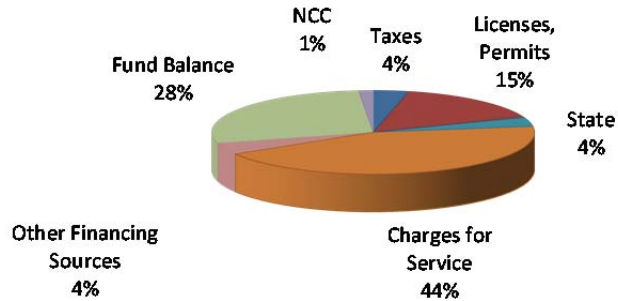
# ENVIRONMENTAL MANAGEMENT

## Financial Charts

### Source of Funds

Taxes (\$306,919): This is CSA #3 revenue derived through ad valorem taxes and from special tax assessments on improved property.

License, Permits & Franchises (\$1,337,558): Major sources of permit revenue include food facility (\$375,612), underground storage tanks (\$100,150), and construction (\$95,000). Also included in this category are garbage franchise fees (\$573,243).



Fine, Forfeiture & Penalties (\$16,449): Minor revenue from penalties for delinquent taxes primarily in CSA #10.

Use of Money & Property (\$18,393): Interest revenue in CSA #10 solid, liquid and household & hazardous waste, and CSA #3 vector/snow removal.

State Intergovernmental (\$307,800): State funding for Local Oversight program for Underground Storage Tanks (\$80,000) 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 (\$3,798,320): Special assessments on parcels for CSA #10 solid waste (\$1,331,255), liquid waste (\$431,440), household & hazardous waste (\$228,699), AB 939 waste management plan (\$89,603), the gate fee surcharge paid by transfer station operators (\$200,000), cost recovery for non-general fund programs (\$482,415), business plan review (\$152,052), and planning permit fees (\$284,140).

Miscellaneous (\$10,250): Minor miscellaneous revenue.

Other Financing Sources (\$384,227): Major sources include operating transfers in from state realignment (\$175,930), the river trust fund (\$168,297), and fees from park operations at Henningsen Lotus Park (\$40,000).

Fund Balance (\$2,428,473): All use of fund balance is in non-general fund programs including CSA #3 vector control (\$42,979); CSA #10 solid waste (\$1,905,436), liquid waste (\$308,436), household & hazardous materials (\$165,054), and AB939 Waste Management Plan (\$6,568).

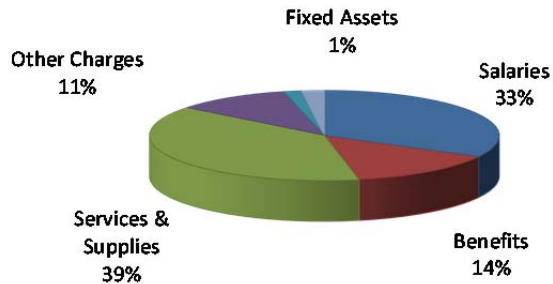
Net County Cost (\$126,073): Environmental Management's Net County Cost is due to the Park Operations function. This cost is the amount of Discretionary General Fund required to maintain the parks. These revenues are collected in Department 15 – General Fund Other Operations.

# ENVIRONMENTAL MANAGEMENT

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## Use of Funds

Salaries & Benefits (\$4,267,653): Primarily comprised of permanent salaries (\$2,520,974), health insurance (\$644,318), retirement (\$452,498) and temporary employees (\$383,071).



Services & Supplies (\$3,534,414): Major expenses in this category include professional & specialized services primarily related to CSA #10 (\$1,715,023), building and grounds maintenance (\$683,500), utilities (\$220,520) and equipment maintenance (\$137,500).

Other Charges (\$973,572): Contributions to non-county governmental agencies primarily for the City of South Lake Tahoe for snow removal services (\$228,690) and interfund service between fund types (\$612,048) which includes cost recovery for admin/finance costs as well as reimbursement to Public Health for the LEA program.

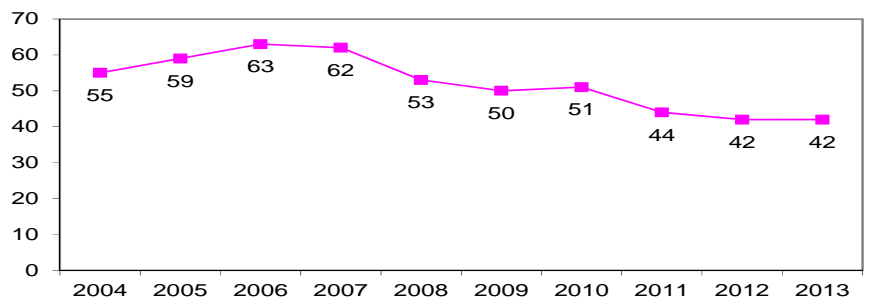
Fixed Assets (\$151,000): Equipment needs primarily associated with the Union Mine landfill and wastewater treatment plant.

Intrafund Transfers (\$1,137,851): The majority of intrafund transfers represent costs for general support and overhead.

Intrafund Abatements (\$-1,327,028): Transfers from other fund types for cost recovery of finance and administrative support and litter abatements.

## Staffing Trend

Staffing for the department has decreased over the past several years. The proposed staff allocation for FY 2012-13 is 42 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.



# ENVIRONMENTAL MANAGEMENT

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## Chief Administrative Office Comments

### General Fund – Fund Type 10

The General Fund programs include: Administration, Environmental Health, Hazardous Materials—CUPA, River Management and Park Operations. The Recommended Budget represents an overall increase of \$45,299 or 2% in revenues and an increase of \$6,635 or less than 1% in appropriations when compared to the FY 2010-11 approved budget. As a result, the Net County Cost has decreased by \$38,664 or 23%.

The General Fund programs within Environmental Management are funded in part with garbage franchise fees. These fees are estimated at \$848,243 for FY 2012-13. These fees are discretionary and can be utilized to fund any County costs. The FY 2012-13 budget includes \$275,000 of these fees in Department 15 to fund countywide Net County Cost with the remaining \$573,243 funding Environmental Management programs. Currently franchise fees fund the following programs within Environmental Management:

Function	Franchise Fees
Environmental Health	367,313
Hazardous Materials Compliance	73,941
SLT Operations	50,708
West Slope Mosquito Abatement	81,281
Total for EM programs	573,243

The FY 2012-13 Recommended Budget includes a total revenue increase of \$45K. This increase is primarily increased franchise fees. Appropriations have remained relatively flat with a slight increase of \$6,635.

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 decreased \$1,075,192. Changes are primarily due to the decreased use of fund balance and decreased appropriations associated with the completion of the plant upgrades at the Union Mine Wastewater Treatment Plant.

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

		CURRENT YR		DEPARTMENT	CAO	
		MID-YEAR	APPROVED	REQUEST	RECOMMENDED	DIFFERENCE
		PROJECTION	BUDGET	REQUEST	BUDGET	DIFFERENCE
<b>TYPE: R REVENUE</b>						
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>					
0220	PERMIT: CONSTRUCTION	82,152	90,000	95,000	95,000	5,000
0251	FRANCHISE: GARBAGE	506,082	509,886	573,243	573,243	63,357
0260	OTHER LICENSE & PERMITS	16,502	16,502	10,750	10,750	-5,752
0263	PERMIT: UNDERGROUND STORAGE TANK	115,043	107,167	100,150	100,150	-7,017
0265	PERMIT: HEALTH	5,279	6,516	4,907	4,907	-1,609
0267	PERMIT: FOOD FACILITY	341,008	362,603	375,612	375,612	13,009
0268	PERMIT: POOL & SPA	97,444	93,318	89,205	89,205	-4,113
0269	PERMIT: WATER SYSTEM	50,388	61,750	61,363	61,363	-387
0270	PERMIT: WELL	16,195	21,933	22,575	22,575	642
0272	PERMIT: INFECTIOUS WASTE	879	879	753	753	-126
<b>CLASS: 02</b>	<b>REV: LICENSE, PERMIT, &amp;</b>	1,230,972	1,270,554	1,333,558	1,333,558	63,004
0880	ST: OTHER	83,000	83,000	80,000	80,000	-3,000
<b>CLASS: 05</b>	<b>REV: STATE INTERGOVERNMENTAL</b>	83,000	83,000	80,000	80,000	-3,000
1310	SPECIAL ASSESSMENTS	82,295	82,295	82,295	82,295	0
1401	PLAN & ENG: FEES	16,345	20,000	20,000	20,000	0
1661	SANITATION: WATER SAMPLING	300	300	250	250	-50
1662	SANITATION: LOAN CERTIFICATION	2,030	2,500	2,000	2,000	-500
1663	SANITATION: BUSINESS PLANS	140,067	149,208	152,052	152,052	2,844
1740	CHARGES FOR SERVICES	23,448	23,178	17,900	17,900	-5,278
1800	INTERFND REV: SERVICE BETWEEN FUND	510,874	510,874	482,415	482,415	-28,459
<b>CLASS: 13</b>	<b>REV: CHARGE FOR SERVICES</b>	775,359	788,355	756,912	756,912	-31,443
1940	MISC: REVENUE	18,724	250	10,250	10,250	10,000
<b>CLASS: 19</b>	<b>REV: MISCELLANEOUS</b>	18,724	250	10,250	10,250	10,000
2020	OPERATING TRANSFERS IN	201,559	201,559	208,297	208,297	6,738
2027	OPERATING TRSNF IN: SALES TAX	175,930	175,930	175,930	175,930	0
<b>CLASS: 20</b>	<b>REV: OTHER FINANCING SOURCES</b>	377,489	377,489	384,227	384,227	6,738
<b>TYPE: R SUBTOTAL</b>		2,485,544	2,519,648	2,564,947	2,564,947	45,299



# ENVIRONMENTAL MANAGEMENT

## Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND  
 DEPARTMENT: 42 ENVIRONMENTAL MANAGEMENT

TYPE:E	EXPENDITURE	CURRENT YR		DEPARTMENT	CAO	
		MID-YEAR	APPROVED		RECOMMENDED	DIFFERENCE
SUBOBJ	SUBOBJ TITLE	PROJECTION	BUDGET	REQUEST	BUDGET	
3000	PERMANENT EMPLOYEES / ELECTED	1,494,688	1,588,422	1,590,439	1,590,439	2,017
3001	TEMPORARY EMPLOYEES	111,167	82,156	84,414	84,414	2,258
3002	OVERTIME	10,600	9,500	9,000	9,000	-500
3003	STANDBY PAY	3,004	3,044	3,674	3,674	630
3004	OTHER COMPENSATION	28,211	31,951	27,161	27,161	-4,790
3005	TAHOE DIFFERENTIAL	6,394	6,360	6,120	6,120	-240
3020	RETIREMENT EMPLOYER SHARE	299,448	283,106	294,896	294,896	11,790
3022	MEDI CARE EMPLOYER SHARE	25,943	25,476	23,673	23,673	-1,803
3040	HEALTH INSURANCE EMPLOYER	399,397	410,858	397,617	397,617	-13,241
3041	UNEMPLOYMENT INSURANCE EMPLOYER	22,966	22,006	22,086	22,086	80
3042	LONG TERM DISABILITY EMPLOYER	5,964	5,964	5,580	5,580	-384
3043	DEFERRED COMPENSATION EMPLOYER	8,759	8,759	8,674	8,674	-85
3046	RETIREE HEALTH: DEFINED	45,530	27,066	45,530	28,787	1,721
3060	WORKERS' COMPENSATION EMPLOYER	9,442	9,442	9,561	4,935	-4,507
3080	FLEXIBLE BENEFITS	26,400	26,400	22,900	22,900	-3,500
<b>CLASS: 30</b>	<b>SALARY &amp; EMPLOYEE BENEFITS</b>	<b>2,497,913</b>	<b>2,540,510</b>	<b>2,551,325</b>	<b>2,529,956</b>	<b>-10,554</b>
4000	AGRICULTURE	1,650	1,650	1,650	1,650	0
4020	CLOTHING & PERSONAL SUPPLIES	700	700	700	700	0
4022	UNIFORMS	1,250	1,250	1,250	1,250	0
4040	TELEPHONE COMPANY VENDOR	4,712	5,455	4,900	4,900	-555
4041	COUNTY PASS THRU TELEPHONE CHARGES	1,463	1,700	1,665	1,665	-35
4080	HOUSEHOLD EXPENSE	1,286	1,350	1,550	1,550	200
4081	PAPER GOODS	1,500	1,500	1,500	1,500	0
4082	HOUSEHOLD EXP: OTHER	750	1,500	1,000	1,000	-500
4085	REFUSE DISPOSAL	10,700	10,700	10,700	10,700	0
4100	INSURANCE: PREMIUM	55,789	55,789	55,789	38,104	-17,685
4140	MAINT: EQUIPMENT	900	900	900	900	0
4141	MAINT: OFFICE EQUIPMENT	500	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	750	850	850	850	0
4161	VEH MAINT: PARTS DIRECT CHARGE	350	350	240	240	-110
4162	VEH MAINT: SUPPLIES	350	350	350	350	0
4163	VEH MAINT: INVENTORY	100	100	575	575	475
4164	VEH MAINT: TIRE & TUBES	250	250	250	250	0
4165	VEH MAINT: OIL & GREASE	275	350	350	350	0
4180	MAINT: BUILDING & IMPROVEMENTS	820	775	775	775	0
4185	MAINT: PARK	250	250	250	250	0
4197	MAINTENANCE BUILDING: SUPPLIES	202	175	200	200	25
4200	MEDICAL, DENTAL & LABORATORY	946	625	625	625	0
4220	MEMBERSHIPS	3,428	3,407	3,178	3,178	-229

# ENVIRONMENTAL MANAGEMENT

## Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND  
 DEPARTMENT: 42 ENVIRONMENTAL MANAGEMENT

	CURRENT YR		DEPARTMENT REQUEST	CAO RECOMMENDED	
	MID-YEAR PROJECTION	APPROVED BUDGET		BUDGET	DIFFERENCE
4221 MEMBERSHIPS: LEGISLATIVE ADVOCACY	1,790	1,790	1,790	1,790	0
4241 MISC: CASH SHORTAGE	200	200	200	200	0
4260 OFFICE EXPENSE	13,579	15,625	14,875	14,875	-750
4261 POSTAGE	9,032	8,478	7,128	7,128	-1,350
4262 SOFTWARE	4,100	4,100	6,600	6,600	2,500
4263 SUBSCRIPTION / NEWSPAPER / JOURNALS	710	710	743	743	33
4264 BOOKS / MANUALS	650	650	650	650	0
4266 PRINTING / DUPLICATING SERVICES	5,259	5,075	5,175	5,175	100
4300 PROFESSIONAL & SPECIALIZED SERVICES	14,181	13,002	13,752	13,752	750
4324 MEDICAL,DENTAL,LAB & AMBULANCE SRV	4,944	4,944	6,119	6,119	1,175
4337 OTHER GOVERNMENTAL AGENCIES	1,300	1,300	1,300	1,300	0
4400 PUBLICATION & LEGAL NOTICES	1,309	1,000	1,350	1,350	350
4420 RENT & LEASE: EQUIPMENT	28,470	28,470	28,220	28,220	-250
4460 EQUIP: SMALL TOOLS & INSTRUMENTS	1,805	1,700	2,050	2,050	350
4461 EQUIP: MINOR	6,062	6,600	5,250	5,250	-1,350
4462 EQUIP: COMPUTER	9,700	9,700	9,400	9,400	-300
4463 EQUIP: TELEPHONE & RADIO	885	725	700	700	-25
4465 EQUIP: VEHICLE	500	500	500	500	0
4500 SPECIAL DEPT EXPENSE	17,000	17,000	6,000	6,000	-11,000
4502 EDUCATIONAL MATERIALS	6,250	7,250	7,250	7,250	0
4503 STAFF DEVELOPMENT	4,386	4,650	4,900	4,900	250
4506 FILM DEVELOPMENT & PHOTOGRAPHY	1,000	1,000	1,000	1,000	0
4507 FIRE & SAFETY SUPPLIES	288	250	250	250	0
4537 ENFORCEMENT: RIVER MANAGEMENT PLAN	200	200	200	200	0
4571 ROAD: SIGNS	1,000	1,000	750	750	-250
4600 TRANSPORTATION & TRAVEL	5,000	9,125	9,125	9,125	0
4602 MILEAGE: EMPLOYEE PRIVATE AUTO	600	850	850	850	0
4605 RENT & LEASE: VEHICLE	37,802	37,802	37,802	37,802	0
4606 FUEL PURCHASES	26,950	29,200	29,100	29,100	-100
4608 HOTEL ACCOMMODATIONS	446	0	0	0	0
4620 UTILITIES	26,015	26,000	26,000	26,000	0
<b>CLASS: 40 SERVICE &amp; SUPPLIES</b>	<b>360,484</b>	<b>369,772</b>	<b>359,176</b>	<b>341,491</b>	<b>-28,281</b>
5300 INTERFND: SERVICE BETWEEN FUND	8,206	8,670	8,750	8,750	80
<b>CLASS: 50 OTHER CHARGES</b>	<b>8,206</b>	<b>8,670</b>	<b>8,750</b>	<b>8,750</b>	<b>80</b>
7200 INTRAFUND TRANSFERS: ONLY GENERAL	380,284	372,035	442,726	442,726	70,691
7210 INTRAFUND: COLLECTIONS	500	100	100	100	0
7220 INTRAFUND: TELEPHONE EQUIPMENT &	20,182	18,756	18,756	18,756	0
7221 INTRAFUND: RADIO EQUIPMENT & SUPPORT	750	750	837	837	87
7222 INTRAFUND: PURCHASE & COURIER	750	750	750	750	0
7223 INTRAFUND: MAIL SERVICE	2,091	2,079	1,992	2,879	800
7224 INTRAFUND: STORES SUPPORT	1,090	1,090	1,090	593	-497
7225 INTRAFUND: CENTRAL DUPLICATING	3,620	3,620	3,620	3,620	0
7227 INTRAFUND: MAINFRAME SUPPORT	14,176	14,176	14,176	14,176	0
7229 INTRAFUND: PC SUPPORT	1,000	1,000	1,000	1,000	0
7231 INTRAFUND: IS PROGRAMMING SUPPORT	100	100	100	100	0
7232 INTRAFUND: MAINT BLDG & IMPROVMNTS	750	750	750	750	0
7234 INTRAFUND: NETWORK SUPPORT	56,351	48,192	48,192	48,192	0
<b>CLASS: 72 INTRAFUND TRANSFERS</b>	<b>481,644</b>	<b>463,398</b>	<b>534,089</b>	<b>534,479</b>	<b>71,081</b>
7350 INTRFND ABATEMENTS: GF ONLY	-697,965	-697,965	-723,656	-723,656	-25,691
<b>CLASS: 73 INTRAFUND ABATEMENT</b>	<b>-697,965</b>	<b>-697,965</b>	<b>-723,656</b>	<b>-723,656</b>	<b>-25,691</b>
<b>TYPE: E SUBTOTAL</b>	<b>2,650,282</b>	<b>2,684,385</b>	<b>2,729,684</b>	<b>2,691,020</b>	<b>6,635</b>
<b>FUND TYPE: 10 SUBTOTAL</b>	<b>164,738</b>	<b>164,737</b>	<b>164,737</b>	<b>126,073</b>	<b>-38,664</b>

# ENVIRONMENTAL MANAGEMENT

## Financial Information by Fund Type

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

		CURRENT YR		DEPARTMENT REQUEST	CAO RECOMMENDED	
		MID-YEAR PROJECTION	APPROVED BUDGET		BUDGET	DIFFERENCE
<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	0	0	-8,090
0150	PROP TAX: SUPP PRIOR	3,216	3,216	640	640	-2,576
0174	TAX: TIMBER YIELD	1,430	1,430	303	303	-1,127
<b>CLASS: 01</b>	<b>REV: TAXES</b>	318,712	318,712	306,919	306,919	-11,793
0272	PERMIT: INFECTIOUS WASTE	4,000	4,000	4,000	4,000	0
<b>CLASS: 02</b>	<b>REV: LICENSE, PERMIT, &amp;</b>	4,000	4,000	4,000	4,000	0
0360	PENALTY & COST DELINQUENT TAXES	16,040	16,040	16,449	16,449	409
<b>CLASS: 03</b>	<b>REV: FINE, FORFEITURE &amp;</b>	16,040	16,040	16,449	16,449	409
0400	REV: INTEREST	17,300	17,300	18,393	18,393	1,093
<b>CLASS: 04</b>	<b>REV: USE OF MONEY &amp; PROPERTY</b>	17,300	17,300	18,393	18,393	1,093
0820	ST: HOMEOWNER PROP TAX RELIEF	3,800	3,800	3,800	3,800	0
0880	ST: OTHER	165,394	165,394	224,000	224,000	58,606
<b>CLASS: 05</b>	<b>REV: STATE INTERGOVERNMENTAL</b>	169,194	169,194	227,800	227,800	58,606
1200	REV: OTHER GOVERNMENTAL AGENCIES	3,000	3,000	3,000	3,000	0
<b>CLASS: 12</b>	<b>REV: OTHER GOVERNMENTAL</b>	3,000	3,000	3,000	3,000	0
1310	SPECIAL ASSESSMENTS	2,470,078	2,470,078	2,450,638	2,450,638	-19,440
1401	PLAN & ENG: FEES	250,000	250,000	284,140	284,140	34,140
1660	SANITATION: GARBAGE BILLING	200,000	200,000	200,000	200,000	0
1753	ERR - EMERGENCY RESPONSE RECOVERY	5,000	5,000	6,500	6,500	1,500
1800	INTERFND REV: SERVICE BETWEEN FUND	137,866	137,866	100,130	100,130	-37,736
<b>CLASS: 13</b>	<b>REV: CHARGE FOR SERVICES</b>	3,062,944	3,062,944	3,041,408	3,041,408	-21,536
2036	OPRTNG TRSF IN: FEMA	12,000	12,000	0	0	-12,000
<b>CLASS: 20</b>	<b>REV: OTHER FINANCING SOURCES</b>	12,000	12,000	0	0	-12,000
0001	FUND BALANCE	3,518,444	3,518,444	2,428,473	2,428,473	-1,089,971
<b>CLASS: 22</b>	<b>FUND BALANCE</b>	3,518,444	3,518,444	2,428,473	2,428,473	-1,089,971
<b>TYPE: R SUBTOTAL</b>		7,121,634	7,121,634	6,046,442	6,046,442	-1,075,192

# ENVIRONMENTAL MANAGEMENT

## Financial Information by Fund Type

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

TYPE:E	EXPENDITURE	CURRENT YR		DEPARTMENT	CAO	
SUBOBJ	SUBOBJ TITLE	MID-YEAR PROJECTION	APPROVED BUDGET	REQUEST	RECOMMENDED BUDGET	DIFFERENCE
3000	PERMANENT EMPLOYEES / ELECTED	1,066,541	1,066,541	930,535	930,535	-136,006
3001	TEMPORARY EMPLOYEES	298,657	298,657	298,657	298,657	0
3002	OVERTIME	24,625	24,625	21,500	21,500	-3,125
3003	STANDBY PAY	5,800	5,800	5,600	5,600	-200
3004	OTHER COMPENSATION	27,663	27,663	12,763	12,763	-14,900
3005	TAHOE DIFFERENTIAL	5,760	5,760	1,180	1,180	-4,580
3020	RETIREMENT EMPLOYER SHARE	196,467	196,467	157,602	157,602	-38,865
3022	MEDI CARE EMPLOYER SHARE	14,782	14,782	12,741	12,741	-2,041
3040	HEALTH INSURANCE EMPLOYER	289,494	289,494	246,701	246,701	-42,793
3041	UNEMPLOYMENT INSURANCE EMPLOYER	15,303	15,303	11,949	11,949	-3,354
3042	LONG TERM DISABILITY EMPLOYER	3,674	3,674	3,088	3,088	-586
3043	DEFERRED COMPENSATION EMPLOYER	3,461	3,461	3,825	3,825	364
3046	RETIREE HEALTH: DEFINED	9,751	9,751	9,751	16,288	6,537
3060	WORKERS' COMPENSATION EMPLOYER	4,284	4,284	3,868	3,868	-416
3080	FLEXIBLE BENEFITS	10,200	10,200	11,400	11,400	1,200
<b>CLASS: 30</b>	<b>SALARY &amp; EMPLOYEE BENEFITS</b>	<b>1,976,462</b>	<b>1,976,462</b>	<b>1,731,160</b>	<b>1,737,697</b>	<b>-238,765</b>
4000	AGRICULTURE	5,200	5,200	5,200	5,200	0
4020	CLOTHING & PERSONAL SUPPLIES	4,505	4,505	6,800	6,800	2,295
4040	TELEPHONE COMPANY VENDOR	3,243	3,243	3,218	3,218	-25
4041	COUNTY PASS THRU TELEPHONE CHARGES	360	360	320	320	-40
4080	HOUSEHOLD EXPENSE	4,000	4,000	7,050	7,050	3,050
4081	PAPER GOODS	100	100	50	50	-50
4082	HOUSEHOLD EXP: OTHER	500	500	300	300	-200
4083	LAUNDRY	3,533	3,533	5,557	5,557	2,024
4085	REFUSE DISPOSAL	2,787	2,787	2,278	2,278	-509
4100	INSURANCE: PREMIUM	9,118	9,118	8,822	8,822	-296
4140	MAINT: EQUIPMENT	155,459	155,459	137,500	137,500	-17,959
4141	MAINT: OFFICE EQUIPMENT	150	150	150	150	0
4144	MAINT: COMPUTER	800	800	800	800	0
4145	MAINTENANCE: EQUIPMENT PARTS	17,025	17,025	20,120	20,120	3,095
4160	VEH MAINT: SERVICE CONTRACT	3,815	3,815	3,750	3,750	-65
4161	VEH MAINT: PARTS DIRECT CHARGE	1,400	1,400	1,550	1,550	150
4162	VEH MAINT: SUPPLIES	1,200	1,200	1,775	1,775	575
4163	VEH MAINT: INVENTORY	650	650	650	650	0
4164	VEH MAINT: TIRE & TUBES	1,600	1,600	4,100	4,100	2,500
4165	VEH MAINT: OIL & GREASE	200	200	200	200	0
4180	MAINT: BUILDING & IMPROVEMENTS	603,894	603,894	138,500	138,500	-465,394
4183	MAINT: GROUNDS	578,000	578,000	545,000	545,000	-33,000
4195	MAINTENANCE: TREATMENT PLANT 1	25,000	25,000	25,000	25,000	0
4197	MAINTENANCE BUILDING: SUPPLIES	2,000	2,000	2,150	2,150	150
4200	MEDICAL, DENTAL & LABORATORY	550	550	3,100	3,100	2,550
4220	MEMBERSHIPS	1,911	1,911	10,447	10,447	8,536
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	16,575	16,575	7,000	7,000	-9,575
4260	OFFICE EXPENSE	1,125	1,125	1,575	1,575	450
4261	POSTAGE	1,165	1,165	1,640	1,640	475
4262	SOFTWARE	1,500	1,500	2,250	2,250	750
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	200	200	150	150	-50
4264	BOOKS / MANUALS	1,100	1,100	1,000	1,000	-100

# ENVIRONMENTAL MANAGEMENT

## Financial Information by Fund Type

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

		CURRENT YR		DEPARTMENT	CAO	
		MID-YEAR	APPROVED	REQUEST	RECOMMENDED	DIFFERENCE
		PROJECTION	BUDGET		BUDGET	
4266	PRINTING / DUPLICATING SERVICES	600	600	1,500	1,500	900
4300	PROFESSIONAL & SPECIALIZED SERVICES	2,050,309	2,050,309	1,721,560	1,715,023	-335,286
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	7,795	7,795	8,345	8,345	550
4334	FIRE PREVENTION & INSPECTION	0	0	75	75	75
4337	OTHER GOVERNMENTAL AGENCIES	95,764	95,764	94,131	94,131	-1,633
4400	PUBLICATION & LEGAL NOTICES	5,200	5,200	6,640	6,640	1,440
4420	RENT & LEASE: EQUIPMENT	13,500	13,500	13,500	13,500	0
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	24,216	24,216	26,350	26,350	2,134
4461	EQUIP: MINOR	35,383	35,383	35,150	35,150	-233
4462	EQUIP: COMPUTER	3,300	3,300	2,000	2,000	-1,300
4463	EQUIP: TELEPHONE & RADIO	100	100	162	162	62
4500	SPECIAL DEPT EXPENSE	74,788	74,788	43,200	43,200	-31,588
4502	EDUCATIONAL MATERIALS	10,050	10,050	7,850	7,850	-2,200
4503	STAFF DEVELOPMENT	5,630	5,630	5,700	5,700	70
4507	FIRE & SAFETY SUPPLIES	2,300	2,300	3,600	3,600	1,300
4530	WATER TREATMENT CHEMICALS	40,300	40,300	35,000	35,000	-5,300
4540	STAFF DEVELOPMENT (NOT 1099)	1,114	1,114	1,600	1,600	486
4571	ROAD: SIGNS	600	600	1,000	1,000	400
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	14,425	14,425	14,425	14,425	0
4606	FUEL PURCHASES	24,332	24,332	32,500	32,500	8,168
4620	UTILITIES	134,520	134,520	194,520	194,520	60,000
<b>CLASS: 40</b>	<b>SERVICE &amp; SUPPLIES</b>	<b>3,995,541</b>	<b>3,995,541</b>	<b>3,199,460</b>	<b>3,192,923</b>	<b>-802,618</b>
5180	TAX & ASSESSMENTS	1,500	1,500	1,500	1,500	0
5240	CONTRIB: NON-CNTY GOVERNMENTAL	225,651	225,651	228,690	228,690	3,039
5300	INTERFND: SERVICE BETWEEN FUND	614,470	614,470	612,048	612,048	-2,422
5301	INTERFND: TELEPHONE EQUIPMENT &	12,918	12,918	12,918	12,918	0
5302	INTERFND: RADIO EQUIPMENT & SUPPORT	100	100	100	100	0
5304	INTERFND: MAIL SERVICE	1,710	1,710	1,710	1,710	0
5305	INTERFND: STORES SUPPORT	1,043	1,043	1,043	1,043	0
5306	INTERFND: CENTRAL DUPLICATING	550	550	550	550	0
5308	INTERFND: MAINFRAME SUPPORT	11,049	11,049	11,049	11,049	0
5310	INTERFND: COUNTY COUNSEL	61,270	61,270	61,270	61,270	0
5318	INTERFND: MAINTENANCE BLDG & IMPRV	14,330	14,330	14,330	14,330	0
5320	INTERFND: NETWORK SUPPORT	19,614	19,614	19,614	19,614	0
<b>CLASS: 50</b>	<b>OTHER CHARGES</b>	<b>964,205</b>	<b>964,205</b>	<b>964,822</b>	<b>964,822</b>	<b>617</b>
6020	FIXED ASSET: BUILDING & IMPROVEMENTS	23,000	23,000	38,000	38,000	15,000
6040	FIXED ASSET: EQUIPMENT	63,000	63,000	113,000	113,000	50,000
6042	FIXED ASSET: COMPUTER SYSTEM	2,833	2,833	0	0	-2,833
<b>CLASS: 60</b>	<b>FIXED ASSETS</b>	<b>88,833</b>	<b>88,833</b>	<b>151,000</b>	<b>151,000</b>	<b>62,167</b>
7000	OPERATING TRANSFERS OUT	98,520	98,520	0	0	-98,520
<b>CLASS: 70</b>	<b>OTHER FINANCING USES</b>	<b>98,520</b>	<b>98,520</b>	<b>0</b>	<b>0</b>	<b>-98,520</b>
7250	INTRAFND: NOT GEN FUND / SAME FUND	640,253	640,253	603,372	603,372	-36,881
<b>CLASS: 72</b>	<b>INTRAFUND TRANSFERS</b>	<b>640,253</b>	<b>640,253</b>	<b>603,372</b>	<b>603,372</b>	<b>-36,881</b>
7380	INTRFND ABATEMENTS: NOT GENERAL	-642,180	-642,180	-603,372	-603,372	38,808
<b>CLASS: 73</b>	<b>INTRAFUND ABATEMENT</b>	<b>-642,180</b>	<b>-642,180</b>	<b>-603,372</b>	<b>-603,372</b>	<b>38,808</b>
<b>TYPE: E SUBTOTAL</b>		<b>7,121,634</b>	<b>7,121,634</b>	<b>6,046,442</b>	<b>6,046,442</b>	<b>-1,075,192</b>
<b>FUND TYPE: 12</b>	<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT: 42</b>	<b>SUBTOTAL</b>	<b>164,738</b>	<b>164,737</b>	<b>164,737</b>	<b>126,073</b>	<b>-38,664</b>

## ENVIRONMENTAL MANAGEMENT

### Personnel Allocations

Classification Title	2011-12 Adjusted Allocation	2012-13 Dept Request	2012-13 CAO Recm'd	Diff from Adjusted
Director of Environmental Mgmt.	1.00	1.00	1.00	-
Accountant VII	1.00	1.00	1.00	
Administrative Services Officer	1.00	1.00	1.00	-
Chief Fiscal Officer	1.00	1.00	1.00	
Department Analyst VII	1.00	1.00	1.00	-
Deputy Director of Environmental Mgmt.	1.00	1.00	1.00	-
Development Technician VII	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 VII/Sr.	10.00	10.00	10.00	-
Fiscal Assistant VII	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 VII	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	-
Waste Management Technician VII/III	2.00	2.00	2.00	-
Waste/Recycling Technician	1.00	1.00	1.00	-
<b>Department Total</b>	<b>42.00</b>	<b>42.00</b>	<b>42.00</b>	<b>-</b>

# ENVIRONMENTAL MANAGEMENT

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**ENVIRONMENTAL MANAGEMENT**  
General Fund Programs

<b>Administration</b>	<b>Environmental Health</b>	<b>Hazardous Materials-CUPA</b>	<b>River Management</b>	<b>Parks Operations</b>
<p><b>Office Management</b></p> <p>1.0 Director .50 CFO .25 ASO</p>	<p><b>Food Facility Inspections &amp; Recreational Health</b></p> <p>.70 Env Health Mgr .75 Sup Env Health Spclst 4.0 Env Health Spclst I/II/Sr 1.5 Development Tech .20 Office Asst I/II/Sr</p>	<p><b>Hazardous Materials Facility Inspections</b></p> <p>.20 Env Health Mgr .35 Sup Haz Mat Spclst 1.3 Haz Mat Spclst .25 Sr. Office Asst</p>	<p><b>River Permit Compliance</b></p> <p>.50 River Rec Supervisor .25 Development Tech</p>	<p><b>County Park Operations</b></p> <p>.70 Development Tech I/II/Sr</p>
<p><b>Budget &amp; Finance</b></p> <p>.25 CFO .50 ASO .50 Sr. Dept Analyst 1.0 Sr. Accountant 1.0 Accountant .50 Dept Analyst 2.0 Fiscal Assistant</p>	<p><b>Land Use &amp; Planning Septic/Wells/Small Water Systems</b></p> <p>.40 Env Health Mgr .95 Sup Env Health Spclst 2.3 Env Health Spclst I/II/Sr .65 Development Tech</p>	<p><b>Local Oversight Program</b></p> <p>.55 Geologist .20 Sr Office Asst</p>	<p><b>River Recreation Monitoring</b></p> <p>.50 River Rec Supervisor 3 EH River Instructors</p>	<p><b>Henningesen Lotus Park Booth Operations</b></p> <p>3 EH Park Assistants</p>
<p><b>Procurement &amp; Contracts</b></p> <p>.25 CFO .25 ASO .50 Sr. Dept Analys .50 Dept Analyst</p>	<p><b>West Slope Mosquito Abatement (Seasonal Pgm)</b></p> <p>.50 EH Sr. Vector Control Tech</p>			
<p><b>Information Technology</b></p> <p>1.0 IT Dept Specialist</p>				

# ENVIRONMENTAL MANAGEMENT

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ENVIRONMENTAL MANAGEMENT

CSA #3

South Lake Tahoe  
Vector Control District  
CSA #3  
Seasonal Program

**Vector Control**

.20 Env Health Mgr  
.50 Sup Env Health Specialist  
6.0 EH Vector Control Tech  
I/II/Sr  
.05 Development Tech



# ENVIRONMENTAL MANAGEMENT

## ENVIRONMENTAL MANAGEMENT

CSA #10

### Household Hazardous Waste & Incident Response

### Solid Waste

### Liquid Waste

#### Household Hazardous Waste

.10 Deputy Director  
.20 Sup Haz Mat Specialist  
.15 Haz Mat Specialist  
.40 Waste Recycling Specialist  
.05 Sr. Office Asst

#### AB 939 Implementation & Solid Waste Franchise Agreements

.40 Deputy Director  
.40 Env Health Mgr  
.10 Sup Env Health Specist  
1.0 Department Analyst  
1.50 Env. Health Specialist  
1.0 Development Tech I/II/Sr  
.40 Office Asst

#### Union Mine Wastewater Treatment Plant

.20 Deputy Director  
.50 Disposal Site Supervisor  
1.96 Waste Mgmt Tech

#### Incident Response

.20 Sup Haz Mat Specialist  
.45 Haz Mat Specialist  
.40 Waste Recycling Specialist

#### Union Mine Landfill

.30 Deputy Director  
.50 Disposal Site Supervisor  
.45 Geologist  
.04 Waste Mgmt Tech  
.20 Waste Recycling Tech

#### Litter Abatement

2.0 Litter Tech  
.35 Development Tech  
.40 Office Asst

## ENVIRONMENTAL MANAGEMENT

### Ten Year History

	03/04 Actual	04/05 Actual	05/06 Actual	06/07 Actual	07/08 Actual
Taxes	230,532	227,208	266,233	312,927	318,594
Licenses, Permits	1,691,203	1,662,541	2,133,188	2,477,333	2,421,966
Fines, Forfeitures	78,924	46,081	30,399	204,562	30,525
Use of Money	178,477	252,688	465,979	572,750	433,426
State	1,349,299	1,117,925	1,220,121	1,534,464	1,475,270
Federal	-	7,333	29,665	-	-
Other Governmental	2,496	3,431	3,650	3,414	4,036
Charges for Service	3,720,922	3,849,915	3,935,834	3,734,506	4,028,298
Misc.	2,818	1,699	279,080	24,580	24,206
Other Financing Sources	-	279,590	360,665	541,930	2,178,982
Use of Fund Balance	-	-	-	-	-
<b>Total Revenue</b>	<b>7,254,671</b>	<b>7,448,411</b>	<b>8,724,814</b>	<b>9,406,466</b>	<b>10,915,303</b>
Salaries	2,366,686	2,449,463	2,958,916	3,016,257	3,212,191
Benefits	860,159	1,040,050	1,306,134	1,301,026	1,346,970
Services & Supplies	1,861,982	1,843,648	2,060,116	1,821,943	1,649,639
Other Charges	1,144,557	1,262,402	1,552,354	2,159,256	2,167,089
Fixed Assets	216,276	651,472	1,729,925	137,684	2,042,707
Operating Transfers	-	58,533	-	141,129	1,760,849
Intrafund Transfers	110,558	100,815	95,022	94,675	97,900
<b>Total Appropriations</b>	<b>6,560,218</b>	<b>7,406,383</b>	<b>9,702,467</b>	<b>8,671,970</b>	<b>12,277,345</b>
<b>NCC</b>	<b>-</b>	<b>84,484</b>	<b>139,137</b>	<b>174,353</b>	<b>1,761</b>
<b>FTE's</b>	<b>55</b>	<b>59</b>	<b>63</b>	<b>62</b>	<b>53</b>
<b>Fund Balance</b>					
CSA #3 (Vector)	311,357	415,228	429,811	477,325	453,888
CSA #10	7,900,286	7,460,363	6,632,969	9,365,972	8,247,145

## ENVIRONMENTAL MANAGEMENT

### Ten Year History

	08/09 Actual	09/10 Actual	10/11 Actual	11/12 Projected	12/13 Budget
Taxes	330,141	325,444	307,698	318,712	306,919
Licenses, Permits	2,067,606	1,868,698	1,559,559	1,234,972	1,337,558
Fines, Forfeitures	41,874	25,654	22,910	16,040	16,449
Use of Money	153,557	30,719	27,513	17,300	18,393
State	1,528,977	1,481,769	245,973	252,194	307,800
Federal	-	-	-	-	-
Other Governmental	5,315	6,075	4,364	3,000	3,000
Charges for Service	3,854,426	3,546,920	3,721,880	3,838,303	3,798,320
Misc.	46,058	31,954	65,788	18,724	10,250
Other Financing Sources	310,435	417,578	434,728	389,489	384,227
Use of Fund Balance	-	-	-	3,518,444	2,428,473
<b>Total Revenue</b>	<b>8,338,389</b>	<b>7,734,811</b>	<b>6,390,413</b>	<b>9,607,178</b>	<b>8,611,389</b>
Salaries	2,999,753	2,837,961	2,389,159	3,011,661	2,991,043
Benefits	1,300,258	1,162,276	1,017,781	1,462,714	1,276,610
Services & Supplies	1,460,565	1,334,709	1,548,891	4,356,025	3,534,414
Other Charges	2,258,552	1,298,572	936,994	972,411	973,572
Fixed Assets	16,243	139,007	18,252	88,833	151,000
Operating Transfers	74,013	-	40,001	98,520	-
Intrafund Transfers	90,042	194,080	34,230	(218,248)	(189,177)
<b>Total Appropriations</b>	<b>8,199,426</b>	<b>6,966,605</b>	<b>5,985,308</b>	<b>9,771,916</b>	<b>8,737,462</b>
<b>NCC</b>	<b>(1,043)</b>	<b>208,927</b>	<b>299,715</b>	<b>164,738</b>	<b>126,073</b>
<b>FTE's</b>	<b>50</b>	<b>51</b>	<b>44</b>	<b>42</b>	<b>42</b>
<b>Fund Balance</b>					
CSA #3 (Vector)	18,322	532,812	591,238	394,238	351,259
CSA #10	8,500,182	8,954,594	9,598,859	6,277,415	3,891,921

## ENVIRONMENTAL MANAGEMENT

10 Year Variance		
	\$ Change	% Change
Taxes	76,387	33%
Licenses, Permits	(353,645)	-21%
Fines, Forfeitures	(62,475)	-79%
Use of Money	(160,084)	-90%
State	(1,041,499)	-77%
Federal	-	N/A
Other Governmental	504	20%
Charges for Service	77,398	2%
Misc.	7,432	264%
Other Financing Sources	384,227	N/A
Use of Fund Balance	2,428,473	N/A
<b>Total Revenue</b>	<b>1,356,718</b>	<b>19%</b>
Salaries	624,357	26%
Benefits	416,451	48%
Services & Supplies	1,672,432	90%
Other Charges	(170,985)	-15%
Fixed Assets	(65,276)	-30%
Operating Transfers	-	N/A
Intrafund Transfers	(299,735)	-271%
<b>Total Appropriations</b>	<b>2,177,244</b>	<b>33%</b>
<b>NCC</b>	<b>126,073</b>	<b>N/A</b>
<b>FTE's</b>	<b>(13)</b>	<b>-24%</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