



Environmental Services

Environmental Services



Department Description

The Environmental Services Department ensures that all residents of San Diego are provided with a clean, safe and ecologically-sound environment. The Department pursues waste management strategies that emphasize waste reduction and recycling, composting and environmentally sound landfill management to meet the City's long-term disposal needs; oversees the management of the City's energy use and programs, exploring innovative options to increase energy independence; and works to advance more sustainable practices within the City and community.

The Collection Services Division provides weekly residential refuse collection, bi-weekly curbside collection of recyclable commodities and greens materials, and the collection and maintenance of street litter containers in business districts.

The Energy, Sustainability, and Environmental Protection Division provides technical assistance and project implementation for energy conservation and renewable energy, hazardous materials management, under and above ground storage tank engineering, lead and asbestos compliance, hazardous substances enforcement at the Miramar Landfill, household hazardous waste collection, and the San Diego Sustainable Community Program.

The Waste Reduction and Disposal Division provides education and technical assistance to residents and business owners within the City of San Diego on how to recycle and reduce waste; provides opportunities for recycling and reducing solid waste; enforces solid waste codes; and operates a full service landfill for public use.

The Office of the Director facilitates the Department's delivery of quality environmental programs through the provision of administrative and regulatory support.

The Department's mission is:

To provide environmental services to sustain and improve the quality of life in San Diego

Goals and Objectives

The following goals and objectives represent the action plan for the Department.

Environmental Services

Goal 1: Provide efficient and sustainable solid waste collection and disposal for the City of San Diego

The City of San Diego is responsible for providing solid waste collection services to all eligible residents and small businesses within the City limits. The Miramar Landfill, the only active landfill operated by the City, is projected, at current disposal tonnages, to close in 2012. The Department will move toward accomplishing this goal by focusing on the following objective.

- Evaluate regional options for solid waste management and develop plans to meet the City of San Diego's long-term disposal needs

Goal 2: Maximize recycling in all sectors including construction, commercial, industrial, governmental, and single and multi-family homes

It is a priority to increase the overall recycling and waste diversion, and to extend the life of the Miramar Landfill. City Ordinances have been approved by the City Council to address diversion of construction and demolition materials, and recycling for commercial, including City buildings, multi-family and single family sectors, as well as special events to distribute the responsibility for recycling to all sectors of the community. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Implement the City Recycling Ordinance
- Implement the Construction and Demolition Ordinance

Goal 3: Expand public, private and community-based partnerships to increase sustainable practices City-wide

The City must pursue activities and programs that protect, restore and sustain the environment and natural resources. The Department will move toward accomplishing this goal by focusing on the following objective.

- Implement a grant to address challenges and barriers to increasing solar energy in the San Diego region to develop a local model that can be replicated nationwide

Service Efforts and Accomplishments

Energy, Sustainability, and Environmental Protection through a power purchase agreement with a private partner installed a one megawatt photovoltaic system at the Alvarado Water Treatment Plant that provides 20% of its power needs.

The Hazardous Materials Management Program continued its public-private partnerships collecting more than 74,500 gallons of used oil and 14,600 pounds of oil filters at 16 certified used oil collection centers.

The Household Hazardous Waste Transfer Facility, while serving over 8,400 homes, diverted more than 430 tons of hazardous waste from the landfill.

The Miramar Landfill, the first municipally-operated landfill in the nation to earn ISO 14001 certification, achieved recertification for the fifth consecutive year.

Budget Dollars at Work: Performance Expectations

Goal 1: Provide efficient and sustainable solid waste collection and disposal for the City of San Diego

Performance Measure	Baseline FY2007	Estimated FY2008	Target FY2009
1. Customer satisfaction from City-wide survey	N/A	N/A	TBD
2. Status of ISO 14001 environmental management certification	Certification maintained	Maintain certification	Maintain certification
3. Number of State Minimum Standard Notice of Violations (NOVs) received	6 ¹	1	0

¹ Calendar Year 2006

Environmental Services

Performance Measure	Baseline FY2007	Estimated FY2008	Target FY2009
4. Complaints per 10,000 refuse, recycling and greenery service collection stops	11	10	0

Goal 2: Maximize recycling in all sectors including construction, commercial, industrial, governmental, special events, and single and multi-family homes

Performance Measure	Baseline FY2007	Estimated FY2008	Target FY2009
1. Diversion rate of recycled materials from disposal	52%	55%	55%

Goal 3: Expand public, private and community-based partnerships to increase sustainable practices City-wide

Performance Measure	Baseline FY2007	Estimated FY2008	Target FY2009
1. Renewable energy realized through projects at municipal facilities (toward City goal of installing five megawatts of renewable energy sources by 2013)	1.2 megawatts	1.3 megawatts	3.0 megawatts

Budget Dollars at Work: Sizing and Workload Data

	FY2005	FY2006	FY2007	Estimated FY2008	Target FY2009
Sizing Data					
Number of City employees	481	448	426	426	TBD
Number of employees represented by a labor organization	453	420	397	397	TBD
Number of labor organizations	2	2	2	2	2
Workload Data					
Number of refuse collection stops ²	16M	16M	15.8M	15.8M	15.8M
Number of households served with bi-weekly curbside recycling collection ¹	276,000	276,000	254,000	254,000	254,000
Number of energy accounting bills processed	37,230	38,160	37,869	37,800	37,800
Square feet of City buildings inspected for asbestos and lead	166,060	270,196	291,941	583,515	242,732
Number of City staff trainings conducted on hazardous materials management regulations	1,201	2,595	2,205	1,985	2,100
Tons of household hazardous waste collected	517	533	487	500	515
Number of underground storage tanks systems that were certified accordance with state regulations	71	69	67	67	67
Tons of waste received for disposal and diversion at the Miramar Landfill	1.69M	1.6M	1.4M	1.4M	1.4M
Average number of transaction processed daily at the Miramar Landfill fee booth	1,744	1,745	1,608	1,600	1,600
Number of service calls received through the Customer Service Center	340,000	287,000	308,000	304,000	297,000
Tons of material recycled at the Miramar Recycling Center	13,600	14,000	15,500	16,000	16,500
Number of customers served at the Miramar Recycling Center	83,000	99,000	99,000	110,000	115,000

² Figures differ due to data system refinement during Fiscal Year 2007

Environmental Services

	FY2005	FY2006	FY2007	Estimated FY2008	Target FY2009
Number of Christmas trees collected and processed into mulch and compost products	141,000	148,000	130,000	143,000	143,000
Tons of curbside recyclables collected	70,000	71,000	80,900	81,500	82,500
Number of illegal dumps removed from 3,000 miles of street and alley rights-of-way	12,300	10,800	12,200	12,000	12,000

Environmental Services

Department Summary

Environmental Services				
	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED	FY 2008-2009 CHANGE
Positions	497.08	459.08	464.08	5.00
Personnel Expense	\$ 39,475,276	\$ 39,765,597	\$ 39,500,516	\$ (265,081)
Non-Personnel Expense	\$ 61,678,047	\$ 61,110,992	\$ 59,206,919	\$ (1,904,073)
TOTAL	\$ 101,153,323	\$ 100,876,589	\$ 98,707,435	\$ (2,169,154)

Department Staffing

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
GENERAL FUND			
Energy Sustainability & Env Prot			
Asbestos and Lead Management	4.00	4.10	4.30
HazMat Internal Program	0.00	5.70	5.85
Lead Safe Neighborhoods	0.00	2.00	2.50
Tank Engr & Enviro Mgt	0.00	3.30	3.00
Total	4.00	15.10	15.65
Collection Services			
Refuse Collection	126.95	126.45	125.45
Total	126.95	126.45	125.45
Office of the Director			
Budget/Revenue Develop & Admin	0.00	2.02	2.02
Community Outreach/Environ Education	0.00	1.27	1.27
Customer Services	1.00	3.15	3.15
Environmental Policy Development/Mgt	0.30	1.18	1.18
Facility Services	0.00	1.16	1.16
Franchise and Control Management	0.00	0.70	0.70
Human Resource and Org Dev	0.00	0.39	1.39
Information Systems	1.00	2.11	2.11
Safety and Training	0.00	1.02	1.02
Support Services and Payroll	1.50	1.66	1.66
Total	3.80	14.66	15.66
ENERGY CONSERVATION PROGRAM FUND			
Energy Sustainability & Env Prot			
Energy Accounting	2.50	2.50	2.00
Energy Management	2.00	2.00	1.35
Green Construction	2.50	2.50	2.50
Legislative Grant Analysis	3.00	3.00	3.00
Total	10.00	10.00	8.85

Environmental Services

Department Staffing

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
REFUSE DISPOSAL FUND			
Energy Sustainability & Env Prot			
HazMat Internal Program	8.74	0.00	0.00
HazMat Landfill	6.25	7.70	7.15
Landfill Burn Sites	3.00	0.00	0.00
Underground Storage Tank Program	4.00	0.00	0.00
Total	21.99	7.70	7.15
Waste Reduction and Disposal (1)			
Field Operations	31.54	25.79	0.00
Solid Waste Code Enforcement	13.17	12.42	0.00
Total	44.71	38.21	0.00
Waste Reduction and Disposal (2)			
Fee Collection	21.72	21.42	18.42
Miramar Landfill Operations	54.17	48.24	48.24
Post Closure Maint/Regulatory Compliance	13.61	13.34	12.34
Solid Waste Code Enforcement	0.00	0.00	15.42
Support Services	0.00	0.00	24.79
Total	89.50	83.00	119.21
Office of the Director			
Budget/Revenue Development and Admin	1.90	2.00	2.00
Community Outreach/Environ Education	2.40	1.22	1.22
Customer Services	2.00	3.07	3.07
Environmental Policy	2.55	1.03	1.03
Environmental Policy Development/Mgt	2.00	1.13	2.13
Facility Services	3.30	1.12	1.12
Franchise and Contract Management	6.00	0.68	0.68
Human Resource and Org Dev	0.65	0.37	0.37
Information Systems	4.55	4.28	4.28
Safety and Training	0.75	0.98	0.98
Support Services and Payroll	2.32	1.61	1.61
Sustainable Communities	2.00	0.00	0.00
Total	30.42	17.49	18.49
Collection Services			
Special Collection	9.10	9.10	9.10
Total	9.10	9.10	9.10
RECYCLING FUND			
Waste Reduction and Disposal			
Env Policy Devel / Mgmt	0.00	0.00	1.00
Field Operations	5.29	3.29	3.29
Solid Waste Code Enforcement	3.54	3.44	5.44

Environmental Services

Department Staffing

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
RECYCLING FUND			
Waste Reduction and Disposal			
Waste Reduction and Diversion	11.96	9.56	13.56
Total	20.79	16.29	23.29
Collection Services			
Curbside Greenery	53.83	51.33	51.33
Curbside Recycling	53.70	53.70	53.70
Total	107.53	105.03	105.03
Energy Sustainably & Env Prot			
Household Hazardous Waste	5.01	3.20	3.35
Lead Safe Neighborhoods	2.00	0.00	0.00
Total	7.01	3.20	3.35
Office of the Director			
Budget/Revenue Development and Admin	1.95	1.81	1.81
Community Outreach/Environ Education	1.70	1.14	1.14
Customer Services	6.00	2.78	2.78
Environmental Policy	0.50	0.00	0.00
Environmental Policy Development/Mgt	2.05	1.05	1.05
Facility Services	0.00	1.03	1.03
Franchise and Contract Management	0.00	0.62	0.62
Human Resource and Org Dev	0.75	0.34	0.34
Information Systems	5.55	1.71	1.71
Safety and Training	1.85	0.90	0.90
Support Services and Payroll	0.93	1.47	1.47
Total	21.28	12.85	12.85
DEPARTMENT TOTAL	497.08	459.08	464.08

Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
GENERAL FUND			
Energy Sustainably & Env Prot			
Asbestos and Lead Management	\$ 443,982	\$ 537,515	\$ 499,415
Division Management	\$ 79	\$ 79	\$ 48,909
Energy Sustainably & Env Prot	\$ 1,780	\$ (3,719)	\$ -
HazMat Internal Program	\$ 213,196	\$ 849,961	\$ 677,670
Lead Safe Neighborhoods	\$ -	\$ 205,866	\$ 262,554
Tank Engr & Enviro Mgt	\$ -	\$ 404,741	\$ 321,078
Total	\$ 659,037	\$ 1,994,443	\$ 1,809,626
Collection Services			
Collection Services	\$ (263,470)	\$ 62,800	\$ (618,708)

Environmental Services

Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
GENERAL FUND			
Collection Services			
Refuse Collection	\$ 37,205,985	\$ 37,180,640	\$ 37,354,397
Total	\$ 36,942,515	\$ 37,243,440	\$ 36,735,689
Office of the Director			
Budget/Revenue Develop & Admin	\$ -	\$ 190,788	\$ 193,162
Community Enhancement Program	\$ -	\$ 67,000	\$ 67,000
Community Outreach/Environ Education	\$ -	\$ 129,092	\$ 133,948
Customer Services	\$ 58,080	\$ 209,808	\$ 212,996
Environmental Policy Development/Mgt	\$ 349,487	\$ 228,259	\$ 189,552
Facility Services	\$ -	\$ 115,752	\$ 118,552
Franchise and Control Management	\$ -	\$ 48,618	\$ 48,965
Human Resource and Org Dev	\$ -	\$ 40,614	\$ 145,358
Information Systems	\$ 118,925	\$ 290,323	\$ 304,157
Office of the Director	\$ 1,691	\$ 5,328	\$ -
Safety and Training	\$ -	\$ 110,577	\$ 111,668
Support Services and Payroll	\$ 92,946	\$ 119,312	\$ 121,550
Total	\$ 621,129	\$ 1,555,471	\$ 1,646,908
ENERGY CONSERVATION PROGRAM FUND			
Energy Sustainably & Env Prot			
Energy Accounting	\$ 544,534	\$ 655,203	\$ 404,545
Energy Management	\$ 514,068	\$ 629,582	\$ 562,801
Energy Sustainably & Env Prot	\$ (2,232)	\$ 23,886	\$ -
Green Construction	\$ 376,645	\$ 399,025	\$ 373,274
Legislative Grant Analysis	\$ 577,970	\$ 537,288	\$ 463,962
Total	\$ 2,010,985	\$ 2,244,984	\$ 1,804,582
REFUSE DISPOSAL FUND			
Energy Sustainably & Env Prot			
Division Management	\$ -	\$ 70,189	\$ 156,021
Energy Sustainably & Env Prot	\$ (195,316)	\$ 18,392	\$ -
HazMat Internal Program	\$ 959,446	\$ -	\$ -
HazMat Landfill	\$ 758,728	\$ 884,986	\$ 867,722
Landfill Burn Sites	\$ 636,503	\$ 124,333	\$ -
Underground Storage Tank Program	\$ 498,660	\$ 27,542	\$ 1,900
Total	\$ 2,658,021	\$ 1,125,439	\$ 1,025,643
Waste Reduction and Disposal (1)			
Environmental Programs	\$ (130,999)	\$ 28,995	\$ -
Field Operations	\$ 4,386,003	\$ 3,946,852	\$ -
Solid Waste Code Enforcement	\$ 1,212,494	\$ 1,267,290	\$ -

Environmental Services

Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
REFUSE DISPOSAL FUND			
Waste Reduction and Disposal (1)			
Waste Reduction and Diversion	\$ 154,937	\$ -	\$ -
Total	\$ 5,622,435	\$ 5,243,137	\$ -
Waste Reduction and Disposal (2)			
Division Administration	\$ -	\$ -	\$ 877,038
Fee Collection	\$ 2,089,341	\$ 1,847,818	\$ 1,499,058
Miramar Landfill Operations	\$ 17,512,222	\$ 18,353,721	\$ 17,987,871
Post Closure Maint/Regulatory Compliance	\$ 2,855,722	\$ 2,992,326	\$ 2,834,926
Solid Waste Code Enforcement	\$ -	\$ -	\$ 1,350,540
Support Services	\$ -	\$ -	\$ 3,783,752
Waste Reduction and Disposal (2)	\$ (336,293)	\$ 36,621	\$ (214,112)
Total	\$ 22,120,992	\$ 23,230,486	\$ 28,119,073
Office of the Director			
Budget/Revenue Development and Admin	\$ 234,163	\$ 332,433	\$ 261,353
Community Outreach/Environ Education	\$ 237,278	\$ 144,873	\$ 150,630
Customer Services	\$ 130,810	\$ 204,418	\$ 207,529
Environmental Policy	\$ 232,026	\$ 125,592	\$ 159,279
Environmental Policy Development/Mgt	\$ 843,238	\$ 1,015,446	\$ 1,441,938
Facility Services	\$ 372,120	\$ 158,374	\$ 234,823
Franchise and Contract Management	\$ 435,552	\$ 53,801	\$ 54,151
Human Resource and Org Dev	\$ 70,187	\$ 38,554	\$ 50,502
Information Systems	\$ 693,921	\$ 690,964	\$ 736,706
Office of the Director	\$ (126,526)	\$ 4,541	\$ (39,645)
Safety and Training	\$ 89,772	\$ 106,779	\$ 108,267
Support Services and Payroll	\$ 226,658	\$ 117,213	\$ 119,424
Sustainable Communities	\$ 245,306	\$ 134	\$ 134
Total	\$ 3,684,505	\$ 2,993,122	\$ 3,485,091
Collection Services			
Collection Services Division	\$ 4,049	\$ 21,736	\$ (91,656)
Special Collection	\$ 2,376,878	\$ 1,218,569	\$ 1,190,385
Total	\$ 2,380,927	\$ 1,240,305	\$ 1,098,729
RECYCLING FUND			
Waste Reduction and Disposal			
Env Policy Devel / Mgmt	\$ -	\$ -	\$ 200,803
Field Operations	\$ 673,189	\$ 519,065	\$ 541,253
Solid Waste Code Enforcement	\$ 263,647	\$ 274,076	\$ 443,130
Waste Reduction and Disposal	\$ (148,056)	\$ 4,037	\$ (48,024)
Waste Reduction and Diversion	\$ 2,604,937	\$ 2,365,297	\$ 2,689,217
Total	\$ 3,393,717	\$ 3,162,475	\$ 3,826,379

Environmental Services

Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
RECYCLING FUND			
Collection Services			
Collection Services	\$ (572,219)	\$ 57,011	\$ (1,116,113)
Curbside Greenery	\$ 7,304,997	\$ 7,207,099	\$ 7,378,612
Curbside Recycling	\$ 10,349,091	\$ 10,552,610	\$ 9,258,138
Recycling Operations Maintenance	\$ 64,639	\$ 64,108	\$ 65,857
Total	\$ 17,146,508	\$ 17,880,828	\$ 15,586,494
Energy Sustainably & Env Prot			
Division Management	\$ -	\$ -	\$ 49,088
Energy Sustainably & Env Prot	\$ 3,119	\$ 7,644	\$ -
Household Hazardous Waste	\$ 1,162,550	\$ 957,020	\$ 1,237,281
Lead Safe Neighborhoods	\$ 192,580	\$ -	\$ -
Universal Waste Grant	\$ 100,000	\$ -	\$ -
Total	\$ 1,458,249	\$ 964,664	\$ 1,286,369
Office of the Director			
Budget/Revenue Development and Admin	\$ 231,178	\$ 221,009	\$ 240,321
Community Outreach/Environ Education	\$ 150,081	\$ 122,217	\$ 149,363
Customer Services	\$ 381,935	\$ 185,212	\$ 188,026
Environmental Policy	\$ 15,890	\$ -	\$ -
Environmental Policy Development/Mgt	\$ 653,281	\$ 725,532	\$ 939,916
Facility Services	\$ 23,964	\$ 130,262	\$ 159,468
Franchise and Contract Management	\$ -	\$ 43,059	\$ 43,366
Human Resource and Org Dev	\$ 98,343	\$ 34,784	\$ 45,903
Information Systems	\$ 644,092	\$ 320,719	\$ 327,546
Office of the Director	\$ (50,883)	\$ 4,836	\$ (25,404)
Safety and Training	\$ 192,832	\$ 104,509	\$ 106,711
Support Services and Payroll	\$ 101,290	\$ 105,656	\$ 107,636
Sustainable Communities	\$ 12,300	\$ -	\$ -
Total	\$ 2,454,303	\$ 1,997,795	\$ 2,282,852
DEPARTMENT TOTAL	\$ 101,153,323	\$ 100,876,589	\$ 98,707,435

Environmental Services

Significant Budget Adjustments

GENERAL FUND

Energy Sustainability & Env Prot	Positions	Cost	Revenue
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.</p>	0.00 \$	27,661 \$	0
<p>Position Redistribution</p> <p>Redistribution of 0.05 Deputy Director, 0.50 Associate Management Analyst and 1.00 Administrative Aide I within the Energy, Sustainability, and Environmental Protection Division.</p>	1.55 \$	127,359 \$	0
<p>Revised Revenue</p> <p>Adjustment to reflect Fiscal Year 2009 revenue projections.</p>	0.00 \$	0 \$	434,571
<p>Support for Information Technology</p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	(9,741) \$	0
<p>Savings from the Five-Year Financial Outlook</p> <p>Adjustments to personnel and non-personnel expenses, and revenue as a result of budget reductions discussed in the City's Five-Year Financial Outlook. These reductions are further described in Volume I, "Budget Overview and Schedules".</p>	(1.00) \$	(117,438) \$	0
<p>Non-Discretionary</p> <p>Adjustments to expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.</p>	0.00 \$	(212,658) \$	0
Collection Services	Positions	Cost	Revenue
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.</p>	0.00 \$	355,782 \$	0
<p>Funding of Terminal Leave</p> <p>Funding of additional personnel expenditures for terminal leave paid to employees who, upon conclusion of their tenure with the City, possess a large leave balance.</p>	0.00 \$	112,211 \$	0
<p>Support for Information Technology</p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	(58,478) \$	0

Environmental Services

Significant Budget Adjustments

GENERAL FUND

Collection Services	Positions	Cost	Revenue
<p>Office of the Director Transfer</p> <p>Transfer of 1.00 Associate Management Analyst position to the Office of the Director.</p>	(1.00) \$	(96,107) \$	0
<p>Non-Discretionary</p> <p>Adjustments to expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.</p>	0.00 \$	(194,651) \$	0
<p>Vacancy Savings</p> <p>Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2009 due to personnel transition and salary differentials for new employees.</p>	0.00 \$	(626,508) \$	0
Office of the Director	Positions	Cost	Revenue
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.</p>	0.00 \$	33,373 \$	0
<p>Collection Services Transfer</p> <p>Transfer of 1.00 Associate Management Analyst position from the Collection Services Division.</p>	1.00 \$	96,107 \$	0
<p>Support for Information Technology</p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	5,015 \$	0
<p>General Fund Revenue Adjustment</p> <p>Increase as a result of Recycling Fund revenue from Sycamore Canyon Landfill facility franchise fees being diverted to the General Fund.</p>	0.00 \$	0 \$	615,000
<p>Non-Discretionary</p> <p>Adjustments to expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.</p>	0.00 \$	(43,058) \$	0

Environmental Services

Significant Budget Adjustments

ENERGY CONSERVATION PROGRAM FUND

Energy Sustainability & Env Prot	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00 \$	912 \$	0
Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
Heating, Ventilating, and Air-Conditioning (HVAC) Repair and Replacement	0.00 \$	9,000 \$	0
Addition of a portion of expenses associated with the repair and replacement of a heating unit and control system at Ridgehaven Court.			
Increase in Service Level Agreement (SLA) Obligation	0.00 \$	215 \$	0
Increase in expenses related to the Fiscal Year 2009 SLA with the City Comptroller's Office.			
Revised Revenue	0.00 \$	0 \$	(440,402)
Adjustment to reflect Fiscal Year 2009 revenue projections.			
Non-Discretionary	0.00 \$	(64,447) \$	0
Adjustments to expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.			
Reduction in Service Level Agreement (SLA) Obligation	0.00 \$	(65,790) \$	0
Reduction in the expenses related to the Fiscal Year 2009 SLA with the City Attorney's Office.			
Position Redistribution	(1.15) \$	(122,289) \$	0
Redistribution of (0.15) Deputy Director and (1.00) Associate Management Analyst within the Energy, Sustainability, and Environmental Protection Division.			
Support for Information Technology	0.00 \$	(198,003) \$	0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			

REFUSE DISPOSAL FUND

Energy Sustainability & Env Prot	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00 \$	(12,557) \$	0
Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			

Environmental Services

Significant Budget Adjustments

REFUSE DISPOSAL FUND

Energy Sustainability & Env Prot	Positions	Cost	Revenue
Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	10,312 \$	0
Revised Revenue Adjustment to reflect Fiscal Year 2009 revenue projections.	0.00 \$	0 \$	57,000
Non-Discretionary Adjustments to expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	(2,714) \$	0
Position Redistribution Redistribution of 0.05 Deputy Director, 0.40 Associate Management Analyst and (1.00) Administrative Aide I within the Energy, Sustainability, and Environmental Protection Division.	(0.55) \$	(23,024) \$	0
Burn Site Program Transfer Increase in non-personnel expenses associated with the Burn Site Program. These expenses have been transferred to the Waste Reduction and Disposal Division.	0.00 \$	(71,813) \$	0

Waste Reduction and Disposal (1)	Positions	Cost	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.	0.00 \$	171,653 \$	0
Department Restructuring Resulting from BPR, all expenses have been consolidated into one division - Waste Reduction and Disposal.	(38.21) \$	(5,414,790) \$	(667,500)

Waste Reduction and Disposal (2)	Positions	Cost	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.	0.00 \$	172,686 \$	0
Department Restructuring Resulting from BPR, all expenses have been consolidated into one division - Waste Reduction and Disposal.	38.21 \$	5,414,790 \$	667,500

Environmental Services

Significant Budget Adjustments

REFUSE DISPOSAL FUND

Waste Reduction and Disposal (2)	Positions	Cost	Revenue
<p>Tarping Machine</p> <p>Increase in expenses to allow for the purchase of a tarping machine which is used to cover landfill refuse and waste preventing exposure violations.</p>	0.00 \$	185,000 \$	0
<p>Overtime Increase</p> <p>Increase in budgeted overtime to support the Miramar Landfill to reflect current trends and needs.</p>	0.00 \$	93,154 \$	0
<p>Burn Site Program Transfer</p> <p>Increase in non-personnel expenses associated with the Burn Site Program. These expenses have been transferred from the Energy Sustainability and Environmental Protection Division.</p>	0.00 \$	71,813 \$	0
<p>Field Operations Maintenance Expenses</p> <p>Expenses for the replacement of telephone poles, replacement of a shed roof, and the repair of gunite slope.</p>	0.00 \$	42,000 \$	0
<p>Funding for the Enterprise Resources Planning (ERP) System</p> <p>This System will integrate all data and processes of the City's core functions into a unified data system. The ERP will replace independent applications the City has in place that will eliminate the need for external interfaces, provide a range of standardization, reduce maintenance, and allow for greater reporting capabilities.</p>	0.00 \$	32,081 \$	0
<p>Support for Information Technology</p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	7,642 \$	0
<p>Revised Revenue</p> <p>Adjustment to reflect Fiscal Year 2009 revenue projections.</p>	0.00 \$	0 \$	(2,770,000)
<p>Non-Discretionary</p> <p>Adjustments to expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.</p>	0.00 \$	(58,928) \$	0
<p>Non-General Fund Reductions</p> <p>Reductions to vacant positions and associated non-personnel expenditures.</p>	(1.00) \$	(121,890) \$	0
<p>Personnel and Non-Personnel Expense Transfer</p> <p>Transfer of 1.00 Sr. Civil Engineer and the associated non-personnel expenses from the Waste Reduction and Disposal Division to the Office of the Director.</p>	(1.00) \$	(135,649) \$	0

Environmental Services

Significant Budget Adjustments

REFUSE DISPOSAL FUND

Waste Reduction and Disposal (2)	Positions	Cost	Revenue
<p>Vacancy Savings</p> <p>Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2009 due to personnel transition and salary differentials for new employees.</p>	0.00 \$	(214,112) \$	0
<p>One-time Expenditure Removal</p> <p>Removal of a one-time expenditure to purchase a tubgrinder now being used at the Miramar Greenery Facility to breakdown greenery and wood waste into mulch and woodchips.</p>	0.00 \$	(600,000) \$	0
Office of the Director	Positions	Cost	Revenue
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.</p>	0.00 \$	47,706 \$	0
<p>Non-Discretionary</p> <p>Adjustments to expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.</p>	0.00 \$	268,375 \$	0
<p>Personnel and Non-Personnel Expense Transfer</p> <p>Transfer of 1.00 Sr. Civil Engineer and the associated non-personnel expenses from the Waste Reduction and Disposal Division to the Office of the Director.</p>	1.00 \$	135,649 \$	0
<p>Heating, Ventilating, and Air-Conditioning (HVAC) Repair and Replacement</p> <p>Addition of a portion of expenses associated with the repair and replacement of a heating unit and control system at Ridgehaven Court.</p>	0.00 \$	57,122 \$	0
<p>Addition of Budgeted Hourly Wages</p> <p>Increase in the total hourly wage budget to support current staffing levels.</p>	0.00 \$	50,960 \$	0
<p>Support for Information Technology</p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	25,813 \$	0
<p>Addition of Special Pay</p> <p>Increase to reflect the Registration Pay for Engineers defined in the Memorandum of Understanding (MOU) at 15 percent of salary and bilingual pay for the Senior Civil Engineer job classification.</p>	0.00 \$	21,352 \$	0

Environmental Services

Significant Budget Adjustments

REFUSE DISPOSAL FUND

Office of the Director	Positions	Cost	Revenue
Vacancy Savings	0.00 \$	(39,645) \$	0
Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2009 due to personnel transition and salary differentials for new employees.			
Reduction in Service Level Agreement (SLA) Obligation	0.00 \$	(75,363) \$	0
Reduction in the expenses related to the Fiscal Year 2009 SLA with the City Attorney's Office.			

Collection Services	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00 \$	2,699 \$	0
Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
Support for Information Technology	0.00 \$	23,517 \$	0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
Revised Revenue	0.00 \$	0 \$	2,743
Adjustment to reflect Fiscal Year 2009 revenue projections.			
Non-Discretionary	0.00 \$	(76,136) \$	0
Adjustments to expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.			
Vacancy Savings	0.00 \$	(91,656) \$	0
Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2009 due to personnel transition and salary differentials for new employees.			

RECYCLING FUND

Waste Reduction and Disposal	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00 \$	24,049 \$	0
Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			

Environmental Services

Significant Budget Adjustments

RECYCLING FUND

Waste Reduction and Disposal	Positions	Cost	Revenue
<p>Increases for Construction and Demolition Ordinance</p> <p>Addition of 1.00 Recycling Specialist II, 1.00 Recycling Specialist III, 1.00 Code Compliance Officer, 0.50 Administrative Aide II, and associated non-personnel expenses to support the Council approved Construction and Demolition Ordinance.</p>	3.50 \$	334,920 \$	0
<p>Increases for Recycling Ordinance</p> <p>Addition of 2.00 Recycling Specialist II, 1.00 Code Compliance Officer, 0.50 Administrative Aide II, and associated non-personnel expenses to support the Council approved City Recycling Ordinance.</p>	3.50 \$	325,301 \$	0
<p>Non-Discretionary</p> <p>Adjustments to expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.</p>	0.00 \$	14,229 \$	0
<p>Funding for the Enterprise Resources Planning (ERP) System</p> <p>This System will integrate all data and processes of the City's core functions into a unified data system. The ERP will replace independent applications the City has in place that will eliminate the need for external interfaces, provide a range of standardization, reduce maintenance, and allow for greater reporting capabilities.</p>	0.00 \$	11,581 \$	0
<p>Support for Information Technology</p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	1,848 \$	0
<p>Revised Revenue</p> <p>Adjustment to reflect Fiscal Year 2009 revenue projections.</p>	0.00 \$	0 \$	613,620
<p>Vacancy Savings</p> <p>Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2009 due to personnel transition and salary differentials for new employees.</p>	0.00 \$	(48,024) \$	0
Collection Services	Positions	Cost	Revenue
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.</p>	0.00 \$	353,644 \$	0

Environmental Services

Significant Budget Adjustments

RECYCLING FUND

Collection Services	Positions	Cost	Revenue
Revised Revenue	0.00 \$	0 \$	220
Adjustment to reflect Fiscal Year 2009 revenue projections.			
Support for Information Technology	0.00 \$	(5,428) \$	0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
Vacancy Savings	0.00 \$	(1,116,113) \$	0
Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2009 due to personnel transition and salary differentials for new employees.			
Non-Discretionary	0.00 \$	(1,526,437) \$	0
Adjustments to expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.			
Energy Sustainability & Env Prot	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00 \$	(2,853) \$	0
Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
Service Level Agreement (SLA) Obligation Revision	0.00 \$	300,000 \$	300,000
Increases in expense and revenue related to the SLA with Metropolitan Wastewater and Stormwater Departments.			
Position Redistribution	0.15 \$	18,338 \$	0
Redistribution of 0.05 Deputy Director and 0.10 Associate Management Analyst within the Energy, Sustainability, and Environmental Protection Division.			
Support for Information Technology	0.00 \$	8,937 \$	0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
Revised Revenue	0.00 \$	0 \$	(66,000)
Adjustment to reflect Fiscal Year 2009 revenue projections.			
Non-Discretionary	0.00 \$	(2,717) \$	0
Adjustments to expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.			

Environmental Services

Significant Budget Adjustments

RECYCLING FUND

Office of the Director	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00 \$	28,634 \$	0
Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
Non-Discretionary	0.00 \$	209,187 \$	0
Adjustments to expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.			
Addition of Budgeted Hourly Wages	0.00 \$	34,038 \$	0
Increase in the total hourly wage budget to support current staffing levels.			
Heating, Ventilating, and Air-Conditioning (HVAC) Repair and Replacement	0.00 \$	26,072 \$	0
Addition of a portion of expenses associated with the repair and replacement of a heating unit and control system at Ridgehaven Court.			
Increase in Service Level Agreement (SLA) Obligation	0.00 \$	16,361 \$	0
Increases in the expenses related to the Fiscal Year 2009 SLA with the City Attorney's Office.			
Revenue Adjustment	0.00 \$	0 \$	(615,000)
Decrease as a result of Recycling Fund revenue from Sycamore Canyon Landfill facility franchise fees being diverted to the General Fund.			
Revised Revenue	0.00 \$	0 \$	(1,025,000)
Adjustment to reflect Fiscal Year 2009 revenue projections.			
Support for Information Technology	0.00 \$	(3,831) \$	0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
Vacancy Savings	0.00 \$	(25,404) \$	0
Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2009 due to personnel transition and salary differentials for new employees.			

Expenditures by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 25,948,885	\$ 25,641,709	\$ 25,107,811

Environmental Services

Expenditures by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
PERSONNEL			
Fringe Benefits	\$ 13,526,391	\$ 14,123,888	\$ 14,392,705
SUBTOTAL PERSONNEL	\$ 39,475,276	\$ 39,765,597	\$ 39,500,516
NON-PERSONNEL			
Supplies & Services	\$ 54,238,394	\$ 54,424,808	\$ 54,131,806
Information Technology	\$ 3,253,400	\$ 3,108,424	\$ 2,599,640
Energy/Utilities	\$ 1,776,479	\$ 1,966,392	\$ 1,988,110
Equipment Outlay	\$ 2,409,774	\$ 1,611,368	\$ 487,363
SUBTOTAL NON-PERSONNEL	\$ 61,678,047	\$ 61,110,992	\$ 59,206,919
TOTAL	\$ 101,153,323	\$ 100,876,589	\$ 98,707,435

Revenues by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
GENERAL FUND			
Revenue from Money & Property	\$ 154,079	\$ 154,079	\$ 154,079
Revenue from Other Agencies	\$ -	\$ 193,503	\$ 300,000
Charges for Current Services	\$ 200,000	\$ 166,000	\$ 494,074
Transfers from Other Funds	\$ -	\$ -	\$ 615,000
TOTAL	\$ 354,079	\$ 513,582	\$ 1,563,153

Salary Schedule

GENERAL FUND

Office of the Director

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	1.05	1.05	\$ 37,878	\$ 39,772
1106	Sr Management Analyst	0.35	0.35	\$ 71,271	\$ 24,945
1107	Administrative Aide II	0.35	0.35	\$ 50,491	\$ 17,672
1218	Assoc Management Analyst	0.00	1.00	\$ 64,335	\$ 64,335
1280	Building Service Technician	0.35	0.35	\$ 39,491	\$ 13,822
1348	Info Systems Analyst II	1.38	1.38	\$ 64,077	\$ 88,426
1349	Info Systems Analyst III	0.23	0.23	\$ 71,600	\$ 16,468
1365	Senior Department Human Resource Analyst	0.00	0.35	\$ 71,760	\$ 25,116
1389	Custodian II	0.35	0.35	\$ 31,149	\$ 10,902
1512	Heavy Truck Driver II	0.35	0.00	\$ -	-
1557	Supv Recycling Specialist	0.35	0.35	\$ 79,340	\$ 27,769
1648	Payroll Specialist II	1.40	1.40	\$ 41,506	\$ 58,109
1746	Word Processing Operator	0.70	0.70	\$ 37,689	\$ 26,382
1776	Public Information Clerk	2.80	2.80	\$ 37,688	\$ 105,525
1777	Public Info Officer	0.70	0.70	\$ 52,516	\$ 36,761

Environmental Services

Salary Schedule

GENERAL FUND

Office of the Director

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1823	Safety Officer	0.35	0.35	\$ 70,177	\$ 24,562
1835	Area Refuse Collection Supv	0.70	0.70	\$ 60,243	\$ 42,170
1844	Sr Account Clerk	0.35	0.35	\$ 43,003	\$ 15,051
1876	Executive Secretary	0.35	0.35	\$ 52,009	\$ 18,203
1917	Supv Management Analyst	0.35	0.35	\$ 80,126	\$ 28,044
1926	Info Systems Analyst IV	0.46	0.46	\$ 79,815	\$ 36,715
1972	Safety & Training Manager	0.36	0.36	\$ 79,947	\$ 28,781
1979	Utility Worker II	0.35	0.35	\$ 39,500	\$ 13,825
2123	Asst Env Svcs Director	0.35	0.35	\$ 140,006	\$ 49,002
2192	Environmental Svcs Director	0.35	0.35	\$ 139,523	\$ 48,833
2214	Deputy Director	0.33	0.33	\$ 113,248	\$ 37,372
	Total	14.66	15.66		\$ 898,562

Energy Sustainability & Env Prot

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1105	Administrative Aide I	0.00	1.00	\$ 43,820	\$ 43,820
1119	Asbestos Program Manager	1.00	1.00	\$ 88,411	\$ 88,411
1122	Asbestos and Lead Program Inspector	4.00	4.00	\$ 65,604	\$ 262,417
1218	Assoc Management Analyst	0.00	0.50	\$ 64,334	\$ 32,167
1221	Assoc Engineer-Civil	1.00	0.00	\$ -	\$ -
1353	Community Development Spec III	1.00	1.00	\$ 75,279	\$ 75,279
1527	HazMat Inspector II	4.30	4.30	\$ 66,107	\$ 284,261
1544	Hazardous Material Inspector III	1.00	1.00	\$ 73,758	\$ 73,758
1855	Sr Civil Engineer	1.00	1.00	\$ 92,566	\$ 92,566
1879	Sr Clerk/Typist	0.30	0.30	\$ 43,313	\$ 12,994
1896	Supv HazMat Inspector	1.00	1.00	\$ 81,138	\$ 81,138
2214	Deputy Director	0.00	0.05	\$ 120,160	\$ 6,008
2270	Program Manager	0.50	0.50	\$ 113,360	\$ 56,680
	Asbestos Containment Team	0.00	0.00	\$ -	\$ 477
	Field Training Pay	0.00	0.00	\$ -	\$ 12,189
	Overtime Budgeted	0.00	0.00	\$ -	\$ 7,062
	Total	15.10	15.65		\$ 1,129,227

Collection Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	1.00	1.00	\$ 37,878	\$ 37,878
1107	Administrative Aide II	1.00	1.00	\$ 50,492	\$ 50,492
1218	Assoc Management Analyst	1.00	0.00	\$ -	\$ -
1766	Public Works Dispatcher	1.20	1.20	\$ 42,596	\$ 51,115
1824	Sanitation Driver III	12.00	12.00	\$ 55,962	\$ 671,543
1832	Sanitation Driver II	84.00	84.00	\$ 53,063	\$ 4,457,260

Environmental Services

Salary Schedule

GENERAL FUND

Collection Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>		<i>Total</i>
1834	Sanitation Driver I	14.00	14.00	\$	42,809	\$ 599,322
1835	Area Refuse Collection Supv	7.00	7.00	\$	60,241	\$ 421,690
1839	District Refuse Collection Supv	2.00	2.00	\$	70,934	\$ 141,868
1979	Utility Worker II	2.50	2.50	\$	39,499	\$ 98,748
2214	Deputy Director	0.75	0.75	\$	113,300	\$ 84,975
	Vacancy Savings	0.00	0.00	\$	-	\$ (540,000)
	Bilingual - Regular	0.00	0.00	\$	-	\$ 6,905
	Overtime Budgeted	0.00	0.00	\$	-	\$ 519,089
	Termination Pay Annual Leave	0.00	0.00	\$	-	\$ 102,271
	Total	126.45	125.45			\$ 6,703,156
	General Fund Total	156.21	156.76			\$ 8,730,945

ENERGY CONSERVATION PROGRAM FUND

Energy Sustainablty & Env Prot

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>		<i>Total</i>
1105	Administrative Aide I	1.00	0.00	\$	-	\$ -
1106	Sr Management Analyst	1.00	1.00	\$	71,273	\$ 71,273
1107	Administrative Aide II	0.00	1.00	\$	50,492	\$ 50,492
1218	Assoc Management Analyst	3.00	2.00	\$	64,335	\$ 128,670
1746	Word Processing Operator	1.00	1.00	\$	37,690	\$ 37,690
1751	Project Officer I	1.00	1.00	\$	79,940	\$ 79,940
1752	Project Officer II	1.00	1.00	\$	92,598	\$ 92,598
1917	Supv Management Analyst	1.00	1.00	\$	80,127	\$ 80,127
2214	Deputy Director	1.00	0.85	\$	126,922	\$ 107,884
	Total	10.00	8.85			\$ 648,674

REFUSE DISPOSAL FUND

Waste Reduction and Disposal (2)

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>		<i>Total</i>
1106	Sr Management Analyst	1.00	0.00	\$	-	\$ -
1153	Asst Engineer-Civil	2.00	2.00	\$	69,521	\$ 139,042
1218	Assoc Management Analyst	1.00	1.57	\$	64,335	\$ 101,006
1221	Assoc Engineer-Civil	5.00	5.00	\$	80,375	\$ 401,876
1356	Code Compliance Officer	3.00	11.00	\$	44,492	\$ 489,414
1357	Code Compliance Supv	0.00	2.00	\$	51,007	\$ 102,013
1412	Disposal Site Representative	14.00	14.00	\$	39,100	\$ 547,405
1413	Disposal Site Supv	4.00	4.00	\$	62,191	\$ 248,763
1437	Equipment Mechanic	2.00	2.00	\$	52,941	\$ 105,882
1439	Equipment Operator I	0.00	5.00	\$	44,949	\$ 224,747

Environmental Services

Salary Schedule

REFUSE DISPOSAL FUND

Waste Reduction and Disposal (2)

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>		<i>Salary</i>	<i>Total</i>
1440	Equipment Operator II	3.00	5.00	\$	49,096	\$ 245,481
1447	Equipment Service Writer	1.00	1.00	\$	56,520	\$ 56,520
1512	Heavy Truck Driver II	0.00	3.00	\$	45,069	\$ 135,208
1525	Principal Survey Aide	1.00	1.00	\$	60,383	\$ 60,383
1573	Landfill Equipment Operator	20.00	20.00	\$	56,064	\$ 1,121,276
1579	Laborer	11.00	8.00	\$	33,271	\$ 266,165
1580	Laboratory Technician	1.00	1.00	\$	48,022	\$ 48,022
1622	Biologist III	1.00	1.00	\$	74,563	\$ 74,563
1624	Biologist II	1.00	1.00	\$	65,227	\$ 65,227
1746	Word Processing Operator	1.00	1.50	\$	37,689	\$ 56,534
1751	Project Officer I	1.00	1.00	\$	79,940	\$ 79,940
1752	Project Officer II	1.00	1.00	\$	92,598	\$ 92,598
1830	Sr Mechanical Engineer	1.00	1.00	\$	92,655	\$ 92,655
1855	Sr Civil Engineer	2.00	1.00	\$	92,566	\$ 92,566
1864	Sr Disposal Site Rep	2.00	2.00	\$	43,447	\$ 86,893
1879	Sr Clerk/Typist	0.00	0.57	\$	43,312	\$ 24,688
1912	Sr Code Compliance Supv	0.00	1.00	\$	54,620	\$ 54,620
1917	Supv Management Analyst	0.00	1.00	\$	80,127	\$ 80,127
1939	Land Surveying Assoc	1.00	1.00	\$	80,338	\$ 80,338
1961	Public Works Supv	0.00	2.00	\$	59,494	\$ 118,988
1976	General Utility Supv	0.00	1.00	\$	71,755	\$ 71,755
1978	Utility Worker I	1.00	9.00	\$	36,233	\$ 326,095
1979	Utility Worker II	1.00	7.00	\$	39,499	\$ 276,495
2214	Deputy Director	1.00	1.57	\$	117,394	\$ 184,308
	Vacancy Savings	0.00	0.00	\$	-	\$ (184,548)
	Bilingual - Regular	0.00	0.00	\$	-	\$ 4,716
	Class B	0.00	0.00	\$	-	\$ 50
	Ex Perf Pay-Classified	0.00	0.00	\$	-	\$ 12,952
	Field Training Pay	0.00	0.00	\$	-	\$ 8,598
	Overtime Budgeted	0.00	0.00	\$	-	\$ 555,671
	Reg Pay For Engineers	0.00	0.00	\$	-	\$ 29,369
	Temporary Help	0.00	0.00	\$	-	\$ 56,784
	Total	83.00	119.21		\$	6,635,185

Waste Reduction and Disposal (1)

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>		<i>Salary</i>	<i>Total</i>
1218	Assoc Management Analyst	0.57	0.00	\$	-	\$ -
1356	Code Compliance Officer	8.00	0.00	\$	-	\$ -
1357	Code Compliance Supv	2.00	0.00	\$	-	\$ -
1438	Equipment Technician II	1.00	0.00	\$	-	\$ -
1439	Equipment Operator I	1.00	0.00	\$	-	\$ -

Environmental Services

Salary Schedule

REFUSE DISPOSAL FUND

Waste Reduction and Disposal (1)

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>		<i>Total</i>
1440	Equipment Operator II	2.00	0.00	\$	-	\$ -
1512	Heavy Truck Driver II	3.00	0.00	\$	-	\$ -
1746	Word Processing Operator	0.50	0.00	\$	-	\$ -
1879	Sr Clerk/Typist	0.57	0.00	\$	-	\$ -
1912	Sr Code Compliance Supv	1.00	0.00	\$	-	\$ -
1961	Public Works Supv	2.00	0.00	\$	-	\$ -
1976	General Utility Supv	1.00	0.00	\$	-	\$ -
1978	Utility Worker I	9.00	0.00	\$	-	\$ -
1979	Utility Worker II	6.00	0.00	\$	-	\$ -
2214	Deputy Director	0.57	0.00	\$	-	\$ -
Total		38.21	0.00			\$ -

Office of the Director

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>		<i>Total</i>
1104	Account Clerk	1.02	1.02	\$	37,878	\$ 38,636
1106	Sr Management Analyst	0.34	0.34	\$	71,274	\$ 24,233
1107	Administrative Aide II	0.34	0.34	\$	50,491	\$ 17,167
1280	Building Service Technician	0.34	0.34	\$	39,491	\$ 13,427
1348	Info Systems Analyst II	2.60	2.60	\$	64,077	\$ 166,600
1349	Info Systems Analyst III	0.55	0.55	\$	71,600	\$ 39,380
1365	Senior Department Human Resource Analyst	0.00	0.34	\$	71,759	\$ 24,398
1389	Custodian II	0.34	0.34	\$	31,150	\$ 10,591
1512	Heavy Truck Driver II	0.34	0.00	\$	-	\$ -
1557	Supv Recycling Specialist	0.34	0.34	\$	79,338	\$ 26,975
1622	Biologist III	1.00	0.00	\$	-	\$ -
1648	Payroll Specialist II	1.36	1.36	\$	41,507	\$ 56,449
1746	Word Processing Operator	0.67	0.67	\$	37,688	\$ 25,251
1776	Public Information Clerk	2.73	2.73	\$	37,688	\$ 102,887
1777	Public Info Officer	0.68	0.68	\$	52,516	\$ 35,711
1823	Safety Officer	0.34	0.34	\$	70,176	\$ 23,860
1835	Area Refuse Collection Supv	0.68	0.68	\$	60,241	\$ 40,964
1844	Sr Account Clerk	0.34	0.34	\$	43,003	\$ 14,621
1855	Sr Civil Engineer	0.00	1.00	\$	92,566	\$ 92,566
1872	Sr Planner	0.00	1.00	\$	78,544	\$ 78,544
1876	Executive Secretary	0.34	0.34	\$	52,009	\$ 17,683
1917	Supv Management Analyst	0.34	0.34	\$	80,126	\$ 27,243
1926	Info Systems Analyst IV	1.10	1.10	\$	79,815	\$ 87,797
1972	Safety & Training Manager	0.33	0.33	\$	79,948	\$ 26,383
1979	Utility Worker II	0.34	0.34	\$	39,500	\$ 13,430
2123	Asst Env Svcs Director	0.34	0.34	\$	138,726	\$ 47,167
2192	Environmental Svcs Director	0.34	0.34	\$	139,521	\$ 47,437

Environmental Services

Salary Schedule

REFUSE DISPOSAL FUND

Office of the Director

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
2214	Deputy Director	0.35	0.35	\$ 113,246	\$ 39,636
	Vacancy Savings	0.00	0.00	\$ -	\$ (34,171)
	Bilingual - Regular	0.00	0.00	\$ -	\$ 1,456
	Ex Perf Pay-Classified	0.00	0.00	\$ -	\$ 134
	Overtime Budgeted	0.00	0.00	\$ -	\$ 6,429
	Reg Pay For Engineers	0.00	0.00	\$ -	\$ 19,896
	Temporary Help	0.00	0.00	\$ -	\$ 50,960
	Total	17.49	18.49	\$	\$ 1,183,740

Energy Sustainability & Env Prot

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1105	Administrative Aide I	1.00	0.00	\$ -	\$ -
1218	Assoc Management Analyst	0.00	0.40	\$ 64,335	\$ 25,734
1527	HazMat Inspector II	4.70	4.70	\$ 66,107	\$ 310,704
1879	Sr Clerk/Typist	0.50	0.50	\$ 43,314	\$ 21,657
1896	Supv HazMat Inspector	1.00	1.00	\$ 81,138	\$ 81,138
2214	Deputy Director	0.00	0.05	\$ 125,900	\$ 6,295
2270	Program Manager	0.50	0.50	\$ 98,472	\$ 49,236
	Ex Perf Pay-Classified	0.00	0.00	\$ -	\$ 200
	Overtime Budgeted	0.00	0.00	\$ -	\$ 3,320
	Total	7.70	7.15	\$	\$ 498,284

Collection Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1218	Assoc Management Analyst	1.00	1.00	\$ 64,335	\$ 64,335
1766	Public Works Dispatcher	0.10	0.10	\$ 42,600	\$ 4,260
1835	Area Refuse Collection Supv	1.00	1.00	\$ 60,241	\$ 60,241
1979	Utility Worker II	7.00	7.00	\$ 39,499	\$ 276,494
	Vacancy Savings	0.00	0.00	\$ -	\$ (79,000)
	1 Person Sanitation Truck Drvr	0.00	0.00	\$ -	\$ 22,080
	Overtime Budgeted	0.00	0.00	\$ -	\$ 29,872
	Total	9.10	9.10	\$	\$ 378,282
	Refuse Disposal Fund Total	155.50	153.95	\$	\$ 8,695,491

RECYCLING FUND

Waste Reduction and Disposal

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1107	Administrative Aide II	0.00	1.00	\$ 50,492	\$ 50,492
1218	Assoc Management Analyst	0.43	0.43	\$ 64,335	\$ 27,664
1356	Code Compliance Officer	3.00	5.00	\$ 44,492	\$ 222,460
1512	Heavy Truck Driver II	1.00	1.00	\$ 45,069	\$ 45,069

Environmental Services

Salary Schedule

RECYCLING FUND

Waste Reduction and Disposal

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1556	Recycling Program Manager	1.00	1.00	\$ 92,893	\$ 92,893
1558	Recycling Specialist II	6.50	9.50	\$ 64,768	\$ 615,294
1561	Recycling Specialist III	1.00	2.00	\$ 72,000	\$ 144,000
1746	Word Processing Operator	0.50	0.50	\$ 37,688	\$ 18,844
1879	Sr Clerk/Typist	0.43	0.43	\$ 43,316	\$ 18,626
1961	Public Works Supv	1.00	1.00	\$ 59,494	\$ 59,494
1978	Utility Worker I	1.00	1.00	\$ 36,233	\$ 36,233
2214	Deputy Director	0.43	0.43	\$ 113,244	\$ 48,695
	Vacancy Savings	0.00	0.00	\$ -	\$ (41,393)
	Bilingual - Regular	0.00	0.00	\$ -	\$ 1,077
	Ex Perf Pay-Classified	0.00	0.00	\$ -	\$ 792
	Overtime Budgeted	0.00	0.00	\$ -	\$ 21,537
	Temporary Help	0.00	0.00	\$ -	\$ 34,646
	Total	16.29	23.29		\$ 1,396,423

Office of the Director

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	0.93	0.93	\$ 37,878	\$ 35,227
1106	Sr Management Analyst	0.31	0.31	\$ 71,271	\$ 22,094
1107	Administrative Aide II	0.31	0.31	\$ 50,490	\$ 15,652
1280	Building Service Technician	0.31	0.31	\$ 39,490	\$ 12,242
1348	Info Systems Analyst II	1.02	1.02	\$ 64,076	\$ 65,358
1349	Info Systems Analyst III	0.22	0.22	\$ 71,600	\$ 15,752
1365	Senior Department Human Resource Analyst	0.00	0.31	\$ 71,761	\$ 22,246
1389	Custodian II	0.31	0.31	\$ 31,148	\$ 9,656
1512	Heavy Truck Driver II	0.31	0.00	\$ -	\$ -
1557	Supv Recycling Specialist	0.31	0.31	\$ 79,339	\$ 24,595
1648	Payroll Specialist II	1.24	1.24	\$ 41,506	\$ 51,468
1746	Word Processing Operator	0.63	0.63	\$ 37,687	\$ 23,743
1776	Public Information Clerk	2.47	2.47	\$ 37,687	\$ 93,088
1777	Public Info Officer	0.62	0.62	\$ 52,516	\$ 32,560
1823	Safety Officer	0.31	0.31	\$ 70,177	\$ 21,755
1835	Area Refuse Collection Supv	0.62	0.62	\$ 60,242	\$ 37,350
1844	Sr Account Clerk	0.31	0.31	\$ 43,003	\$ 13,331
1876	Executive Secretary	0.31	0.31	\$ 52,010	\$ 16,123
1917	Supv Management Analyst	0.31	0.31	\$ 80,126	\$ 24,839
1926	Info Systems Analyst IV	0.44	0.44	\$ 79,816	\$ 35,119
1972	Safety & Training Manager	0.31	0.31	\$ 79,948	\$ 24,784
1979	Utility Worker II	0.31	0.31	\$ 39,500	\$ 12,245
2123	Asst Env Svcs Director	0.31	0.31	\$ 132,768	\$ 41,158
2192	Environmental Svcs Director	0.31	0.31	\$ 139,523	\$ 43,252

Environmental Services

Salary Schedule

RECYCLING FUND

Office of the Director

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
2214	Deputy Director	0.32	0.32	\$ 113,244	\$ 36,238
	Vacancy Savings	0.00	0.00	\$ -	\$ (21,896)
	Temporary Help	0.00	0.00	\$ -	\$ 34,038
	Total	12.85	12.85	\$	742,017

Energy Sustainablty & Env Prot

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1107	Administrative Aide II	1.00	1.00	\$ 50,492	\$ 50,492
1218	Assoc Management Analyst	0.00	0.10	\$ 64,330	\$ 6,433
1527	HazMat Inspector II	1.00	1.00	\$ 66,107	\$ 66,107
1544	Hazardous Material Inspector III	1.00	1.00	\$ 73,758	\$ 73,758
1879	Sr Clerk/Typist	0.20	0.20	\$ 43,315	\$ 8,663
2214	Deputy Director	0.00	0.05	\$ 120,160	\$ 6,008
	Total	3.20	3.35	\$	211,461

Collection Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1167	Asst Engineer-Mechanical	1.00	1.00	\$ 69,959	\$ 69,959
1218	Assoc Management Analyst	2.00	2.00	\$ 64,335	\$ 128,670
1535	Clerical Assistant II	1.95	1.95	\$ 35,402	\$ 69,034
1766	Public Works Dispatcher	1.70	1.70	\$ 42,596	\$ 72,413
1824	Sanitation Driver III	8.00	8.00	\$ 55,962	\$ 447,695
1832	Sanitation Driver II	60.98	60.98	\$ 53,063	\$ 3,235,759
1834	Sanitation Driver I	18.15	18.15	\$ 42,809	\$ 776,978
18341	Sanitation Driver I	0.50	0.50	\$ 42,808	\$ 21,404
1835	Area Refuse Collection Supv	4.00	4.00	\$ 60,242	\$ 240,966
1879	Sr Clerk/Typist	1.00	1.00	\$ 43,313	\$ 43,313
1917	Supv Management Analyst	1.00	1.00	\$ 80,127	\$ 80,127
1974	Utility Supv	1.00	1.00	\$ 51,756	\$ 51,756
1979	Utility Worker II	3.50	3.50	\$ 39,499	\$ 138,247
2214	Deputy Director	0.25	0.25	\$ 113,300	\$ 28,325
	Vacancy Savings	0.00	0.00	\$ -	\$ (962,000)
	Bilingual - Regular	0.00	0.00	\$ -	\$ 11,629
	Overtime Budgeted	0.00	0.00	\$ -	\$ 204,496
	Temporary Help	0.00	0.00	\$ -	\$ 24,029
	Total	105.03	105.03	\$	4,682,800
	Recycling Fund Total	137.37	144.52	\$	7,032,701
	ENVIRONMENTAL SERVICES TOTAL	459.08	464.08	\$	25,107,811

Environmental Services

Revenue and Expense Statement (Non-General Fund)

ENERGY CONSERVATION PROGRAM FUND 10231

	FY 2007* BUDGET	FY 2008* BUDGET	FY 2009* PROPOSED
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 678,451	\$ 471,776	\$ 956,550
TOTAL BALANCE	\$ 678,451	\$ 471,776	\$ 956,550
REVENUE			
Other Revenue	\$ 405,000	\$ 380,000	\$ 520,000
Transfer from Development Services Enterprise Fund	\$ 21,720	\$ 15,447	\$ 12,883
Transfer from General Fund	\$ 394,555	\$ 674,315	\$ 431,657
Transfer from Sewer Funds	\$ 827,049	\$ 861,443	\$ 595,502
Transfer from Stadium Operating Fund	\$ 61,819	\$ 56,066	\$ 42,793
Transfer from Water Department Fund	\$ 300,842	\$ 257,713	\$ 201,747
TOTAL REVENUE	\$ 2,010,985	\$ 2,244,984	\$ 1,804,582
TOTAL BALANCE AND REVENUE	\$ 2,689,436	\$ 2,716,760	\$ 2,761,132
CAPITAL IMPROVEMENTS PROGRAM (CIP)			
Capital Improvements Program	\$ -	\$ 450,000	\$ 509,000 ¹
TOTAL CIP EXPENSE	\$ -	\$ 450,000	\$ 509,000
OPERATING EXPENSE			
Energy Accounting	\$ 544,534	\$ 655,203	\$ 404,545
Energy Management	\$ 511,836	\$ 653,468	\$ 553,801
Green Construction	\$ 376,645	\$ 399,025	\$ 373,274
Legislative Grant Analysis	\$ 577,970	\$ 537,288	\$ 463,962
TOTAL OPERATING EXPENSE	\$ 2,010,985	\$ 2,244,984	\$ 1,795,582
TOTAL EXPENSE	\$ 2,010,985	\$ 2,694,984	\$ 2,304,582
RESERVE			
Funds Designated for Future Requirements	\$ 471,776	\$ 21,776	\$ 350,000
TOTAL RESERVE	\$ 471,776	\$ 21,776	\$ 350,000
TOTAL RESERVE	\$ 471,776	\$ 21,776	\$ 350,000
BALANCE	\$ 206,675	\$ -	\$ 106,550
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 2,689,436	\$ 2,716,760	\$ 2,761,132

* At the time of publication audited financial statements for Fiscal Year 2007 were not available. Therefore, the Fiscal Years 2007 and 2008 columns reflect final budget amounts from the Fiscal Year 2007 and 2008 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

¹ Included in this figure is \$9,000 which is reflected as an operational expense for this activity in the Department Detail section of the Fiscal Year 2009 Budget.

Environmental Services

Revenue and Expense Statement (Non-General Fund)

RECYCLING FUND 41210

	FY 2007* BUDGET	FY 2008* BUDGET	FY 2009* PROPOSED
BEGINNING BALANCE AND RESERVE			
Funds Designated for Future Requirements	\$ 4,932,823	\$ 4,290,000	\$ 6,900,000
TOTAL BALANCE	\$ 4,932,823	\$ 4,290,000	\$ 6,900,000
REVENUE			
Curbside Recycling Revenue	\$ 2,850,000	\$ 4,000,000	\$ 4,500,000
Facility Franchise Fee Apportionment	\$ 2,500,000	\$ 2,500,000	\$ 1,985,000
Federal Grant	\$ 100,000	\$ -	\$ -
Interest Revenue	\$ 140,000	\$ 140,000	\$ 200,000
Other Revenue	\$ 121,000	\$ 136,000	\$ 254,620
Recycling Fees (AB 939)	\$ 11,480,000	\$ 11,500,000	\$ 10,715,000
SB 332 Revenues	\$ 800,000	\$ 890,000	\$ 890,000
Service to Other Departments	\$ -	\$ 407,700	\$ 707,920
State Grants	\$ 480,503	\$ 387,000	\$ 316,000
Transfer of Exempt Tonnage Susidy from Refuse Disposal Enterprise Fund	\$ 1,040,000	\$ 1,040,000	\$ 640,000
TOTAL REVENUE	\$ 19,511,503	\$ 21,000,700	\$ 20,208,540
TOTAL BALANCE AND REVENUE	\$ 24,444,326	\$ 25,290,700	\$ 27,108,540
CAPITAL IMPROVEMENTS PROGRAM (CIP)			
Total Capital Improvements Program	\$ -	\$ -	\$ 26,072 ¹
TOTAL CIP EXPENSE	\$ -	\$ -	\$ 26,072
OPERATING EXPENSE			
Collection Services Division	\$ 17,146,508	\$ 17,880,828	\$ 15,586,494
Energy Sustainabilty and Environmental Protection	\$ 1,458,249	\$ 964,664	\$ 1,286,369
Office of the Director	\$ 2,454,303	\$ 1,997,795	\$ 2,256,780
Waste Reduction and Disposal (1)	\$ 3,393,717	\$ 3,162,475	\$ 3,826,379
TOTAL OPERATING EXPENSE	\$ 24,452,777	\$ 24,005,762	\$ 22,956,022
TOTAL EXPENSE	\$ 24,452,777	\$ 24,005,762	\$ 22,982,094
RESERVE			
Funds Designated for Future Requirements	\$ (8,451)	\$ 1,284,938	\$ 4,126,446
TOTAL RESERVE	\$ (8,451)	\$ 1,284,938	\$ 4,126,446
TOTAL RESERVE	\$ (8,451)	\$ 1,284,938	\$ 4,126,446
BALANCE	\$ -	\$ -	\$ -
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 24,444,326	\$ 25,290,700	\$ 27,108,540

* At the time of publication audited financial statements for Fiscal Year 2007 were not available. Therefore, the Fiscal Years 2007 and 2008 columns reflect final budget amounts from the Fiscal Year 2007 and 2008 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

(1) Formerly Waste Reduction and Enforcement Division

¹ Included in this figure is \$26,072 which is reflected as an operational expense for the Office of the Director Division in the Department Detail section of the Fiscal Year 2009 Budget.

Environmental Services

Revenue and Expense Statement (Non-General Fund)

REFUSE DISPOSAL FUND 41200 & 41202

	FY 2007* BUDGET	FY 2008* BUDGET	FY 2009* PROPOSED
BEGINNING BALANCE AND RESERVE			
Funds Designated for Future Requirements	\$ 14,185,886	\$ 12,253,741	\$ 8,600,000
TOTAL BALANCE	\$ 14,185,886	\$ 12,253,741	\$ 8,600,000
REVENUE			
Disposal Fees	\$ 30,975,000	\$ 31,075,000	\$ 28,112,860
General Fund Repayment of Loan for Operations Station	\$ 1,845,196	\$ 1,845,196	\$ 1,845,196
Green Fees	\$ 1,640,000	\$ 1,675,000	\$ 1,675,000
Interest Revenue	\$ 1,235,000	\$ 1,500,000	\$ 1,500,000
Other Revenue	\$ 1,608,453	\$ 1,134,953	\$ 1,386,836
TOTAL REVENUE	\$ 37,303,649	\$ 37,230,149	\$ 34,519,892
TOTAL BALANCE AND REVENUE	\$ 51,489,535	\$ 49,483,890	\$ 43,119,892
CAPITAL IMPROVEMENTS PROGRAM (CIP)			
Total Capital Improvements Program	\$ 6,457,000	\$ 4,457,000	\$ 6,042,122 ¹
TOTAL CIP EXPENSE	\$ 6,457,000	\$ 4,457,000	\$ 6,042,122
OPERATING EXPENSE			
Collection Services Division	\$ 2,380,927	\$ 1,240,305	\$ 1,098,729
Environmental Protection Division	\$ 2,658,021	\$ 1,125,439	\$ 1,025,643
Landfill Closure Fund Interest Earnings	\$ 500,000	\$ 500,000	\$ 500,000
Office of the Director	\$ 3,684,505	\$ 2,993,122	\$ 3,427,969
Transfer of Navy/Other Exempt Tonnage Subsidy to Recycling Fund	\$ 1,364,000	\$ 1,040,000	\$ 640,000
Transfer to Landfill Closure Fund	\$ 1,950,000	\$ 2,100,000	\$ 2,100,000
Waste Reduction and Disposal (1)	\$ 5,622,435	\$ 5,243,137	\$ 25,379,073
Waste Reduction and Disposal (2)	\$ 18,806,992	\$ 20,090,486	\$ -
TOTAL OPERATING EXPENSE	\$ 36,966,880	\$ 34,332,489	\$ 34,171,414
TOTAL EXPENSE	\$ 43,423,880	\$ 38,789,489	\$ 40,213,536
RESERVE			
Funds Designated for Future Requirements	\$ 8,065,655	\$ 10,694,401	\$ 2,906,356
TOTAL RESERVE	\$ 8,065,655	\$ 10,694,401	\$ 2,906,356
TOTAL RESERVE	\$ 8,065,655	\$ 10,694,401	\$ 2,906,356
BALANCE	\$ -	\$ -	\$ -
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 51,489,535	\$ 49,483,890	\$ 43,119,892

* At the time of publication audited financial statements for Fiscal Year 2007 were not available. Therefore, the Fiscal Years 2007 and 2008 columns reflect final budget amounts from the Fiscal Year 2007 and 2008 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

(1) Formerly Waste Reduction and Enforcement Division

(2) Formerly Refuse Disposal Division

¹ Included in this figure is \$57,122 which is reflected as an operational expense for the Office of the Director Division in the Department Detail section of the Fiscal Year 2009 Budget.