

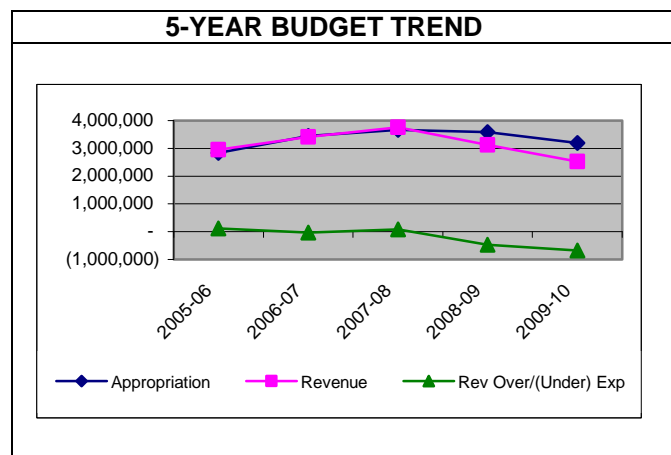
Solid Waste Management - Environmental Mitigation Fund

DESCRIPTION OF MAJOR SERVICES

The Environmental Mitigation Fund (EMF) was established to provide separate accountability of that portion of the tipping fee designated as a resource for addressing solid waste facilities impacts on local communities. The Board of Supervisors (Board) approved an Environmental Mitigation Fund Use Policy on July 10, 2001. In accordance with this policy, projects or programs must reduce, avoid, or otherwise mitigate impacts arising from the operations and management of a county owned landfill or transfer station to be eligible for use of EMF monies. Current programs funded through EMF monies are the Household Hazardous Waste (HHW) Program in unincorporated county communities, ongoing since 1993; the Community Clean Up Program approved by the Board in 1994; the Community Collection Program; and a partnership providing funding for Code Enforcement's staffing coordination of the Supervisory Districts community clean-up projects. Revenue collected in this budget unit are also used to make contractual payments to the six host cities with a county landfill or transfer station within its boundary or sphere of influence. On March 30, 2004, the Board approved an amended EMF Use Policy that revised the eligibility criteria to include the county's portion of costs associated with debris cleanup in the aftermath of a locally declared disaster. Also, for 2008-09 and forward, all uncovered load fees will be transferred into this budget unit and used to finance the SWMD Community Service Program.

There is no staffing associated with this budget unit.

BUDGET HISTORY



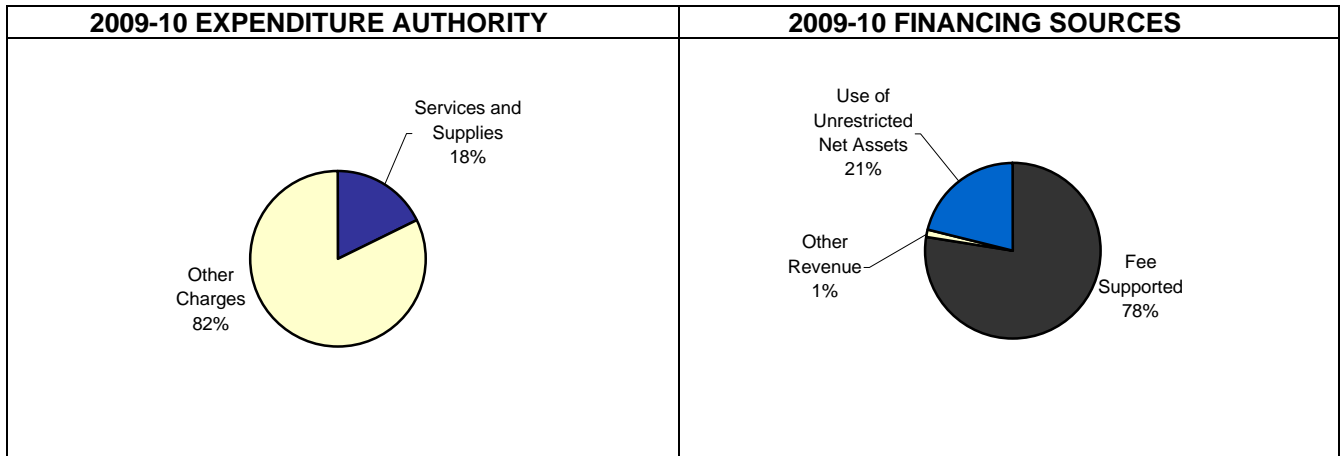
PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	3,033,334	3,126,323	3,183,176	3,590,586	2,881,138
Departmental Revenue	3,173,479	3,025,711	2,980,254	3,126,288	2,628,023
Revenue Over/(Under) Exp	140,145	(100,612)	(202,922)	(464,298)	(253,115)
Budgeted Staffing	-	-	-	-	-
Fixed Assets	-	-	-	-	-
Unrestricted Net Assets Available at Year End	2,493,036	2,392,424	2,228,879	-	2,682,210

Estimated appropriation for 2008-09 is anticipated to be approximately \$700,000 under budget because of a reduction in City Host Fees paid due to a drop in system tonnage.

Estimated departmental revenue for 2008-09 is anticipated to be approximately \$500,000 under budget because of a reduction in Landfill Gate Fees resulting from unrealized tons projections for Article 19 and Article 20 tonnage.

ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Public Works - Solid Waste Mgmt
FUND: Environmental Mitigation Fund

BUDGET UNIT: EWD SWM
FUNCTION: Health and Sanitation
ACTIVITY: Sanitation

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation							
Services and Supplies	95,538	102,456	147,656	306,548	260,620	566,620	306,000
Travel	-	-	-	-	6,000	-	(6,000)
Other Charges	2,937,196	3,011,439	3,034,946	2,570,587	3,323,392	2,626,102	(697,290)
Total Appropriation	3,032,734	3,113,895	3,182,602	2,877,135	3,590,012	3,192,722	(397,290)
Depreciation	-	12,428	574	4,003	574	4,003	3,429
Operating Transfers Out	600	-	-	-	-	-	-
Total Requirements	3,033,334	3,126,323	3,183,176	2,881,138	3,590,586	3,196,725	(393,861)
Departmental Revenue							
Use Of Money and Prop	87,423	119,757	128,206	73,092	83,500	42,526	(40,974)
Current Services	3,086,056	2,905,954	2,852,048	2,484,757	2,971,560	2,477,789	(493,771)
Total Revenue	3,173,479	3,025,711	2,980,254	2,557,849	3,055,060	2,520,315	(534,745)
Operating Transfers In	-	-	-	70,174	71,228	-	(71,228)
Total Financing Sources	3,173,479	3,025,711	2,980,254	2,628,023	3,126,288	2,520,315	(605,973)
Rev Over/(Under) Exp	140,145	(100,612)	(202,922)	(253,115)	(464,298)	(676,410)	(212,112)

Total appropriation of \$3,192,722 for 2009-10 primarily represent contractual payments to host cities with a county landfill within its boundary or sphere of influence, and the funding of work to be done by two Code Enforcement officers under the Community Cleanup Program. The primary causes for the \$397,290 net decrease are: a) \$200,000 increase in professional services for the code enforcement work, and b) \$697,290 decrease in Host Fees payments caused by a system-wide reduction in budgeted tons.

Total revenue of \$2,520,315 for 2009-10 primarily represent landfill gate fees allocated to address solid waste facility impacts on local communities. The \$605,973 decrease is primarily due to a \$71,228 one-time transaction for the transfer of cumulative uncovered load fee collections from SWMD Operations budget unit that is not repeated in 2009-10, and a \$490,703 decrease in landfill gate fees due to the above mentioned reduction in budgeted tons.

