




**DEPARTMENT OF AGRICULTURE AND
ENVIRONMENTAL MANAGEMENT
FY 2010 BUDGET SUBMITTAL**

Budget Workshop
Presentation
May 14, 2009



FY 2010 Highlights

New Revenue Increases

BU 261 - Environmental Health

- \$730,000 – AB 939 Fee Increase (to be presented to the Board in FY 2009).

BU 262 – Agriculture and Environmental Management

- \$ 19,000 – Weights & Measures additional businesses and devices that will require payment of registration fees.
- \$106,000 – Administrative revenue increase for cost recovery.
- \$ 15,000 – Fee increases in Animal Care & Control.

FY 2010 Highlights

Staffing Changes

The Department of Agriculture and Environmental Management is not requesting staffing changes for FY 2010.

FY 2010 Budget Augmentations

BU 261 – Department of Environmental Health (Fund 0030)

Household Hazardous Waste (1197)

Waste disposal volumes have increased requiring an augmentation in management of <u>Hazardous Materials Management</u>	\$500,000
Storage space is needed for increased volumes of Universal Waste, sharps and supplies, requiring an augmentation in <u>Rents & Lease Equipment</u>	\$ 53,200
Universal Waste recycling continues to increase requiring an augmentation in disposal costs for <u>Hazardous Waste</u>	\$100,000
Managing collection efforts associated with Universal Waste (i.e., public outreach materials), requiring an augmentation in <u>Services & Supplies</u>	\$ 76,800

FY 2010 Projected Fund Balances

BU 261 – Dept. of Environmental Health (Fund 0030)
BU 411 – Vector Control District (Fund 0028 & 0199)
As of 02/11/2009

● Consumer Protection	\$ 2,982,426
● Hazardous Materials	\$ 2,647,105
● Household Hazardous Waste	\$ 172,344
● Local Oversight Program	\$ 100,118
● Solid/Medical Waste	\$ 1,056,491
● Vector Control District	\$ 5,276,237

FY 2010 Budget Reduction Target

BU 262 – Dept of Agriculture & Environmental Mgmt

- Budget Unit 262 received a \$140,000 budget reduction target. This target will be met with increased revenues as follows:
 - \$106,000 – Administrative Division
 - \$ 19,000 – Weights & Measures Division
 - \$ 15,000 – Animal Care & Control Division

FY 2010 Projected Fund Balances
BU 262 – Weed Abatement Division (Fund 0031)
BU 262 – Integrated Waste Management (Fund 0037)
As of 12/31/2008

- Weed Abatement \$ 98,557
- Integrated Waste Management \$ 142,328