

Department of the Environment Impound Expenses

Fiscal 2017-2018

Description	Zero Waste	Toxics	EJ	Green Building	Outreach	Climate	Total
Salaries/Benefits/Overhead	\$ 2,029,666	\$ 1,654,078	\$ 400,525	\$ 357,849	\$ 3,526,165	\$ 424,454	\$ 8,392,738
Non-Personnel Services	\$ 512,100	\$ 140,350	\$ 15,000	\$ 49,086	\$ 1,135,189	\$ -	\$ 1,851,725
Grants	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360,000
Materials & Supplies	\$ 10,000	\$ 4,875	\$ 2,500	\$ -	\$ 55,000	\$ -	\$ 72,375
Services of Other City Departments	\$ 140,000	\$ 15,000	\$ -	\$ -	\$ 120,953	\$ -	\$ 275,953
Total	\$ 3,051,766	\$ 1,814,303	\$ 418,025	\$ 406,935	\$ 4,837,307	\$ 424,454	\$10,952,791

Fiscal 2018-2019

Description	Zero Waste	Toxics	EJ	Green Building	Outreach	Climate	Total
Salaries/Benefits/Overhead	\$ 2,085,964	\$ 1,699,918	\$ 411,894	\$ 367,937	\$ 3,624,297	\$ 436,328	\$ 8,626,337
Non-Personnel Services	\$ 526,500	\$ 140,350	\$ 15,000	\$ 49,086	\$ 1,135,645	\$ -	\$ 1,866,581
Grants	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Materials & Supplies	\$ 10,300	\$ 4,875	\$ 2,500	\$ -	\$ 56,500	\$ -	\$ 74,175
Services of Other City Departments	\$ 140,000	\$ 15,000	\$ -	\$ -	\$ 122,932	\$ -	\$ 277,932
Total	\$ 3,112,764	\$ 1,860,143	\$ 429,394	\$ 417,023	\$ 4,939,374	\$ 436,328	\$11,195,025

Fiscal 2019-2020

Description	Zero Waste	Toxics	EJ	Green Building	Outreach	Climate	Total
Salaries/Benefits/Overhead	\$ 2,143,950	\$ 1,747,133	\$ 423,603	\$ 378,328	\$ 3,725,373	\$ 448,557	\$ 8,866,944
Non-Personnel Services	\$ 541,332	\$ 140,350	\$ 15,000	\$ 49,086	\$ 1,136,114	\$ -	\$ 1,881,882
Grants	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Materials & Supplies	\$ 10,609	\$ 4,875	\$ 2,500	\$ -	\$ 58,045	\$ -	\$ 76,029
Services of Other City Departments	\$ 140,000	\$ 15,000	\$ -	\$ -	\$ 124,969	\$ -	\$ 279,969
Total	\$ 3,185,891	\$ 1,907,358	\$ 441,103	\$ 427,414	\$ 5,044,501	\$ 448,557	\$11,454,824

Three Year Average: \$ 11,200,880