

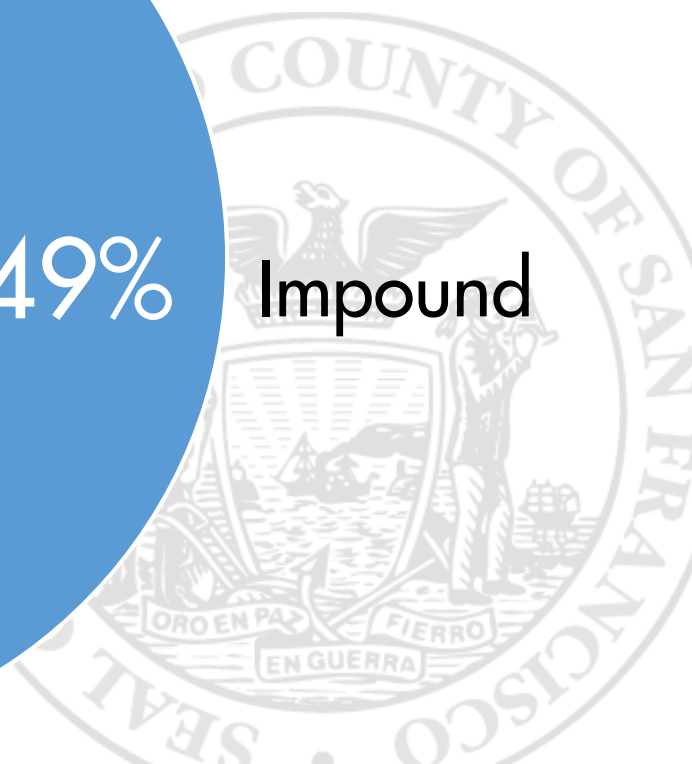
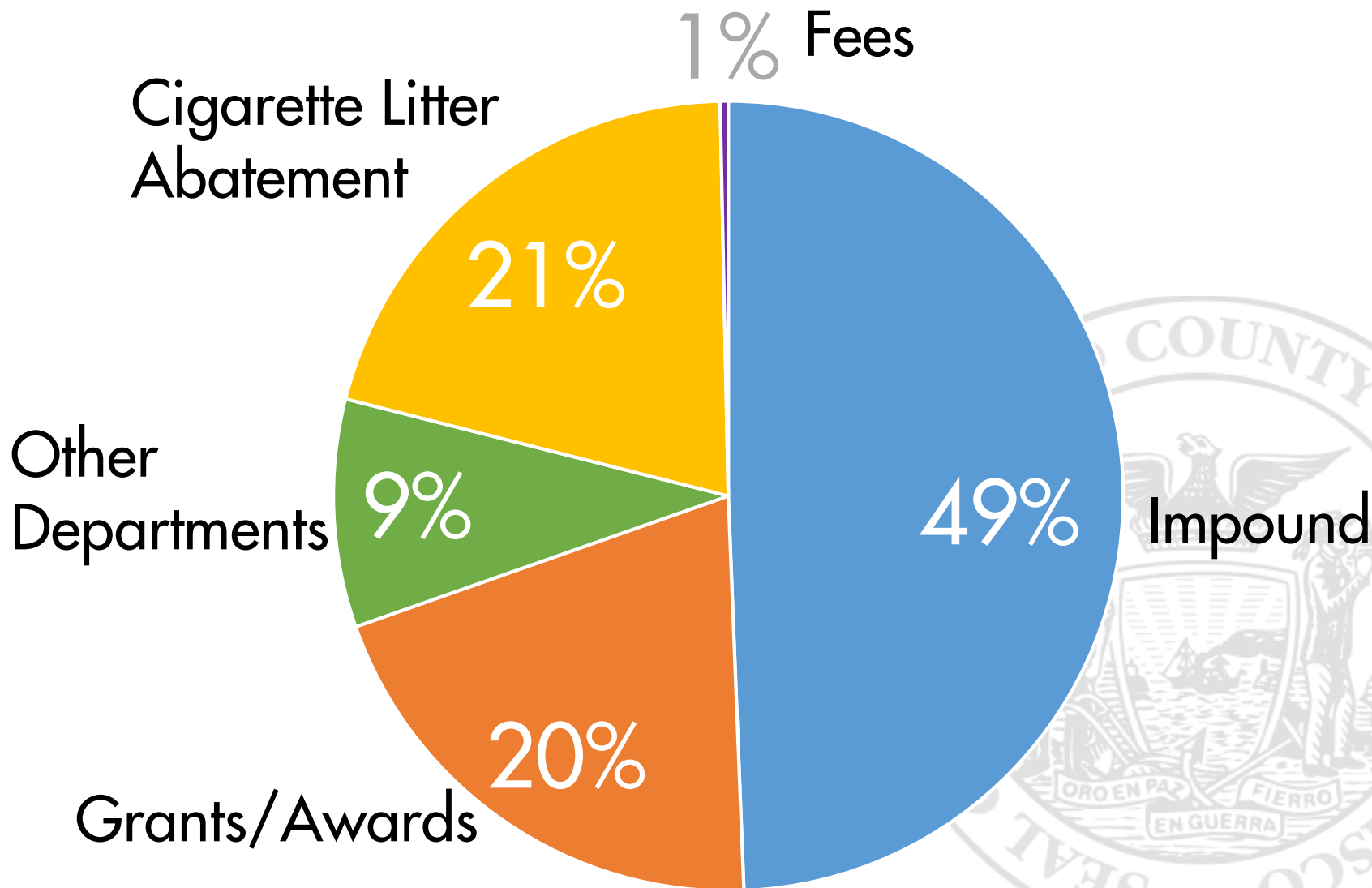


Proposed Budget FY17-18

Program Name	Program	FY2016-2017 Budget	FY 2017-2018 Proposed	Increase / Decrease from FY 2016 - 2017	FY 2018-2019
BIO-DIVERSITY	CIY	96,118	108,931	12,813	108,931
CLEAN AIR	CIO	921,613	598,117	(323,496)	609,209
CLIMATE CHANGE/ENERGY	CIP	795,675	835,249	39,574	859,012
ENVIRONMENT	CIG	8,194,474	9,551,306	1,356,832	9,303,761
ENVIRONMENT-OUTREACH	CIU	247,381	1,384,947	1,137,566	137,859
ENVIRONMENTAL JUSTICE/YOUTH EMPLOYMENT	CIQ	326,928	260,449	(66,479)	269,491
GREEN BUILDING	CIR	622,347	452,762	(169,585)	467,260
RECYCLING	CIS	5,272,898	6,683,156	1,410,258	6,799,358
TOXICS	CIT	2,031,176	2,719,513	688,337	2,767,119
URBAN FORESTRY	BA1	89,637	92,713	3,076	96,181
TOTAL		18,598,247	22,687,143	4,088,896	21,418,181



2017-2018 Revenue: \$22,687,143





Budget Analyst Recommendations

Air Travel Carbon Fund	-\$10,319
Zero Waste Program	-\$61,101
Clean Transportation Program	-\$65,705
<hr/> TOTAL	-\$137,125

