



# FY 2018-2019 Annual Appropriation Ordinance Budget for the Department of the Environment

## Submitted to Board Approved Budget Variance

Revenue	2018 - 2019 Submitted	2018 - 2019 Approved	Change \$	Change %
Impound	\$11,471,339	\$11,296,984	\$ (174,355)	1.54%
Grants	\$ 2,732,965	\$ 2,732,965	\$ -	0.00%
Fees	\$ 42,000	\$ 42,000	\$ -	0.00%
Cigarette Litter Abatement	\$ 5,300,000	\$ 5,300,000	\$ -	0.00%
Other Departments	\$ 2,419,463	\$ 2,399,064	\$ (20,399)	0.85%
Unappropriated Revenue	\$ -	\$ 194,754	\$ 194,754	-100.00%
<b>Total</b>	<b>\$21,965,767</b>	<b>\$21,771,013</b>	<b>\$ (194,754)</b>	<b>0.89%</b>
Expenses	2018 - 2019 Submitted	2018 - 2019 Approved	Change \$	Change %
<i>Salaries, benefits &amp; overhead</i>	\$10,828,814	\$10,728,360	\$ (100,454)	-0.93%
<i>Non-Personnel Services</i>	\$ 4,006,953	\$ 3,912,653	\$ (94,300)	-2.35%
<i>Grants</i>	\$ 360,000	\$ 360,000	\$ -	0.00%
<i>Materials and Supplies</i>	\$ 425,091	\$ 425,091	\$ -	0.00%
<i>Services of Other Departments</i>	\$ 1,044,909	\$ 1,044,909	\$ -	0.00%
Cigarette Litter Abatement	\$ 5,300,000	\$ 5,300,000	\$ -	0.00%
<b>Total</b>	<b>\$21,965,767</b>	<b>\$21,771,013</b>	<b>\$ (194,754)</b>	<b>-0.89%</b>



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## Board Recommended Budget Reductions

Program	Account Title	FTE		Amount		Savings
		From	To	From	To	
Administration	Other Professional Services			\$120,740	\$56,440	\$64,300
Administration	Other Current Expenses			\$90,000	\$60,000	\$30,000
Department-Level	Attrition Savings	(8.00)	(8.73)	(\$770,773)	(\$841,106)	\$70,333
Department-Level	Mandatory Fringe Benefits			(\$330,097)	(\$360,218)	\$30,121
				<b>Total Savings</b>	<b>\$194,754</b>	



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## Questions

