

Solid Waste Impound Account
2006-2007 Budget

Residential	Total FTE	Salary Costs	Prof Services	Other	Total	%
Recycling	5.68	\$ 754,934	\$ 176,000	\$ 94,344	\$ 1,025,283	15.8%
Toxics	4.05	\$ 503,624	\$ 224,201	\$ 132,295	\$ 860,123	13.27%
Env. Justice	1.70	\$ 263,540	\$ -	\$ -	\$ 263,541	4.06%
Green Building	0.40	\$ 55,578	\$ -	\$ 5,000	\$ 60,579	0.93%
Urban Forest	0.30	\$ 44,702	\$ -	\$ 2,000	\$ 46,702	0.72%
Total	12.13	\$ 1,622,377	\$ 400,201	\$ 233,639	\$ 2,256,229	34.80%

Commercial	Total FTE	Salary Costs	Prof Services	Other	Total	%
Recycling	8.80	\$ 1,094,516	\$ 574,000	\$ 1,139,014	\$ 2,807,539	43.30%
Toxics	4.33	\$ 633,430	\$ 91,244	\$ 29,598	\$ 754,277	11.63%
Green Building	1.69	\$ 246,947	\$ 335,000	\$ 84,000	\$ 665,949	10.27%
Env. Justice	0.00	\$ -	\$ -	\$ -	\$ -	0.00%
Total	14.82	\$ 1,974,893	\$ 1,000,244	\$ 1,252,613	\$ 4,227,750	65.20%

Total	Total FTE	Salary Costs	Prof Services	Other	Total	%
Recycling	14.48	1,849,450	750,000	1,233,358	\$ 3,832,822	59.11%
Toxics	8.38	1,137,053	315,445	161,893	\$ 1,614,400	24.90%
Green Building	3.39	510,487	335,000	84,000	\$ 929,491	14.34%
Env. Justice	0.40	55,578	-	5,000	\$ 60,579	0.93%
Urban Forest	0.30	44,702	-	2,000	\$ 46,702	0.72%
Total	26.95	3,597,270	1,400,445	1,486,252	6,483,979	100.00%