

# Integrated Waste Management Fund

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**T***o provide solid waste disposal and recycling services, collection of fees for those services, and lead City efforts to encourage reduction, reuse, and recycling of solid waste. Services provided through this fund are:*

- *Management of residential garbage hauler contracts;*
- *Management of the City disposal contract;*
- *Residential customer billing and customer service;*
- *Household Hazardous Waste services;*
- *Residential street sweeping;*
- *Public outreach and K-12 environmental education; and*
- *Environmental planning and policy development, including regional solid waste infrastructure and environmental facility development.*

# Integrated Waste Management Fund

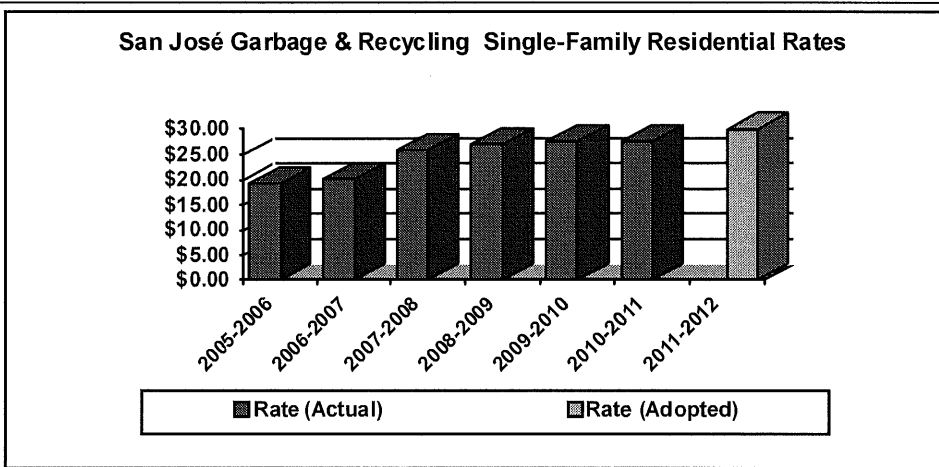
## Budget Summary

	2010-2011 Adopted	2011-2012 Adopted	Change
Garbage and Recycling Services, Public Outreach, and Administrative Services	\$ 106,903,337	\$ 117,435,792	9.9%
Accounting and Lien Collection	\$ 1,611,884	\$ 1,594,691	(1.1%)
City-Wide Disposal Contract Mgmt.	\$ 7,724,100	\$ 8,324,100	7.8%
Environmental Compliance and Monitoring	\$ 350,000	0	(100.0%)
	<b>\$ 116,589,321</b>	<b>\$ 127,354,583</b>	<b>9.2%</b>

## Budget Highlights 2011-2012

In 2011-2012 the Integrated Waste Management Fund will support garbage and recycling services, implementation of the redesign of the commercial solid waste management system, and pursuit of energy conversion technologies.

In order to cover the cost of providing garbage and recycling services to single-family and multi-family dwellings, rate increases of 9% were approved for 2011-2012. Rates were last increased in 2009-2010. The rate increase is needed primarily to recover the cost of hauler contractual increases.



<b>San José Garbage &amp; Recycling Monthly Single-Family Residential Rates</b>							
	2005- 2006 <u>Actual</u>	2006- 2007 <u>Actual</u>	2007- 2008 <u>Actual</u>	2008- 2009 <u>Actual</u>	2009- 2010 <u>Actual</u>	2010- 2011 <u>Actual</u>	2011- 2012 <u>Adopted</u>
<b>Rate</b>	\$19.20	\$20.15	\$25.80	\$26.95	\$27.50	\$27.50	\$29.95
<b>Effective Date</b>	4/1/2006	8/1/2006	7/1/2007	7/1/2008	7/1/2009	7/1/2010	7/1/2011

# Integrated Waste Management Fund

## Fund Overview

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**T**he Integrated Waste Management (IWM) Fund supports residential, commercial, and City facility and operations solid waste disposal, including various contracts for collection, processing, and disposal. The fund also supports the implementation of Green Vision Goal #5: *Divert 100 percent of the waste from the City's landfill and convert waste to energy.*

The residential services group manages Recycle Plus garbage, recycling, yard trimmings, and street sweeping services contracts for single-family dwelling (SFD) and multi-family dwelling (MFD) properties. The City Council approved the new SFD agreements in June 2010, with terms from July 1, 2010 through June 30, 2021. These renegotiated contracts replace the Recycle Plus contracts that were set to expire in 2013 and will facilitate program enhancements that further the City's Green Vision. Staff implemented organic waste collection and recycling pilots for SFD in 2009-2010 with approximately 16,500 participating households. These pilots, which will run through 2011-2012, include the Yard Trimmings Cart, Garbage Processing, and Food Scraps and Organics Pilot projects. The results of the pilots will help inform program enhancements to be implemented under the new agreements with the current residential garbage and recycling haulers.

IWM staff manages agreements with over 20 commercial franchised haulers operating in the City. Businesses that recycle through one of these franchised haulers can receive technical assistance and free internal collection containers to encourage the recovery of more materials. During 2010, through an extensive procurement process, staff received proposals for organics processing and for commercial collection, recyclables processing and disposal of these materials. As a result of this procurement, in April 2011 the City Council

authorized staff to negotiate with Allied Waste and Zero Waste Energy Development Company to exclusively provide services to San José businesses. It is anticipated that this new system will take effect in mid-2012 and increase the current diversion rate from 22% to over 80%, generate green collar jobs, provide feedstock for waste-to-energy operations, and decrease the greenhouse gas impacts of the current solid waste collection system.

The Construction and Demolition Diversion Deposit (CDDD) program continues to divert the single largest component of the City's waste stream. This program went through a thorough evaluation in 2009 and a significant redesign in 2010 to incorporate new State Building Standards. As a result of this redesign, permit holders that have a new construction project must ensure a minimum level of diversion in order to obtain final occupancy. To ensure that developers can easily comply with these new standards, the program has been redesigned and now offers more options to divert waste. Deposits which are abandoned, or which are not eligible to be returned to the depositor, support a variety of City activities. Transfers of CDDD Revenue to the General Fund in 2011-2012 total \$650,000, of which \$250,000 is ongoing and \$400,000 is one-time. In addition to this transfer, CDDD monies will fund a portion of two existing Planning, Building, and Code Enforcement positions that support CDDD efforts (\$197,000), and a portion of the Public Property Homeless Encampment Police Cleanup (\$100,000).

The IWM Division finalized design concepts in 2009 for the renovation of a warehouse on Las Plumas Avenue into the Environmental Innovation Center (EIC). The EIC is designed as a state-of-the art facility that will advance the City's commitment to San José's Green Vision through Clean Technology innovation and job

# Integrated Waste Management Fund

## Fund Overview

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creation. The construction is administered in two phases, with the first phase completed in June 2010 and the second phase scheduled for completion in late 2012. Currently the second phase is partially funded, with grant funding and federal assistance being actively pursued to pay for the remainder of the project. A construction contract for the funded portion of the EIC's second phase was awarded on May 31, 2011. Contracts for the remainder of the project's second phase are expected to be brought forward for City Council consideration in fall 2011 as funding is secured.

The Organics to Energy Strategic Plan was developed in summer 2009 as a road map to pursue energy conversion technologies that will reduce the volume of material entering landfills, and prepare the material for further processing, while capturing energy for beneficial uses. The Environmental Services Department (ESD) is currently implementing two conversion projects that will divert pre-landfill organics to biomethane production. The Zero Waste Energy Development (ZWED) Anaerobic Digestion Facility will support commercial organics processing. A Gasification Feasibility and Demonstration Project will reduce the carbon footprint for wood waste conversion and support the Plant Master Plan objective for biosolids management. Matching grant funding of \$1.9 million for the Gasification Feasibility and Demonstration Project has been awarded by the California Energy Commission and is undergoing a feasibility study to confirm plans for a demonstration phase in fall of 2012.

The Go Green Schools Program promotes environmental education and stewardship in San José schools. The program distributes recycling containers to schools and provides grants between \$500 and \$5,000 for environmental field trips, teacher trainings, or for schools to implement environmental action projects on campus. The program also hosts an annual conference to facilitate the sharing of best practices. The Go Green Schools program also develops and administers the Bay Area Green Star Schools certification program, and works with school green teams to certify their schools.

The Zero Waste Event Program provides technical assistance and resources to the event planning community to "green" events and helps incorporate zero waste planning into procedures and processes. Resources include workshops, recycling equipment loans, free recycling collection services, and a certification program to encourage participation. In addition, this program administers grants to help offset additional costs associated with producing green events, and manages an agreement with San Jose Conservation Corps to implement recycling services at special events on City property.

# Integrated Waste Management Fund

## Fund Summary

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	2009-2010 Actual 1	2010-2011 Adopted 2	2011-2012 Adopted 3	% Change (2 to 3)
<b>Dollars by Sources</b>				
Beginning Fund Balance	\$ 26,757,848	\$ 22,821,836	\$ 21,201,786	(7.1%)
Operating Revenues	108,869,266	108,450,889	117,056,799	7.9%
Interest and Transfers	620,408	548,071	165,000	(69.9%)
<b>Total</b>	<b>\$ 136,247,522</b>	<b>\$ 131,820,796</b>	<b>\$ 138,423,585</b>	<b>5.0%</b>
<b>Dollars by Uses</b>				
Garbage and Recycling Services, Public Outreach, and Administrative Services	\$ 102,911,329	\$ 106,903,337	\$ 117,435,792	9.9%
Accounting and Lien Collection	1,413,230	1,611,884	1,594,691	(1.1%)
City-Wide Disposal Contract Management	8,226,431	7,724,100	8,324,100	7.8%
Environmental Compliance & Monitoring	0	350,000	0	(100.0%)
Ending Fund Balance	23,696,532	15,231,475	11,069,002	(27.3%)
<b>Total</b>	<b>\$ 136,247,522</b>	<b>\$ 131,820,796</b>	<b>\$ 138,423,585</b>	<b>5.0%</b>

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# Integrated Waste Management Fund

## Budget Category: Garbage and Recycling Services, Public Outreach, and Administrative Services

### Budget Category Overview

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**A**ctivities in this budget category ensure the achievement of City objectives related to waste management and the reduction of solid waste. The Garbage and Recycling Services unit oversees and manages the garbage and recyclables collection contracts for San José residents and the franchises for services to businesses. This unit also designs, evaluates, and implements programs to reduce waste generated by the City, provides policy and technical analysis, promotes programs such as the State of California's Recycling Market Development Zone in order to develop markets, and ensures compliance with environmental laws and permits. The Public Outreach Services unit designs, implements, and evaluates major public education, outreach, and marketing initiatives in support of recycling, composting, and waste reduction objectives. Administrative Services include support services provided by various City departments, overhead to the General Fund, as well as Workers' Compensation Claims costs.

In 2011-2012, customer rates for single-family and multi-family solid waste services will increase by 9%, primarily to recover the costs of contractual increases to hauler contracts.

The most significant actions in 2011-2012 in both Garbage and Recycling and Administrative Services are the Employee Total Compensation Reductions, which create

savings in personal services across all departments in this fund. These total compensation reductions are partially offset by increases to the annual retirement contribution and unemployment contribution for all departments. All three actions are described in detail elsewhere in this document. As directed in the City Council approved Mayor's 2011-2012 June Budget Message, a final retirement contribution reconciliation for 2011-2012 will be recommended for City Council consideration as part of the 2010-2011 Annual Report. Any savings from reduced retirement costs will be recommended for allocation to the 2011-2012 Ending Fund Balance.

Also included in Garbage and Recycling Services is the rebudget of \$11.6 million in unused 2010-2011 funding for the construction of a permanent Household Hazardous Waste Facility, for which construction is expected to begin in fall 2011.

Other changes in this category for 2011-2012 include a 30% decrease in funding to Non-Profit Recyclers from the Environmental Services Department; support for Green Vision and Clean Tech Strategy Staffing; a reduction in the Information Technology Department for Customer Contact Center Staffing; and Planning, Building and Code Enforcement Building Fee Program funding.

# Integrated Waste Management Fund

Budget Category: Garbage and Recycling Services, Public Outreach,  
and Administrative Services

## Budget Category Summary

<b>Garbage and Recycling Services, Public Outreach, and Administrative Services</b>	<b>2009-2010 Actual 1</b>	<b>2010-2011 Adopted 2</b>	<b>2011-2012 Adopted 3</b>	<b>% Change (2 to 3)</b>
Garbage and Recycling Service	\$ 95,507,001	\$ 96,981,237	\$ 109,428,277	12.8%
Public Outreach	577,788	77,788	577,788	642.8%
Administrative Services	6,826,540	9,844,312	7,429,727	(24.5%)
<b>Total</b>	<b>\$ 102,911,329</b>	<b>\$ 106,903,337</b>	<b>\$ 117,435,792</b>	<b>9.9%</b>

# Integrated Waste Management Fund

## Budget Category: Garbage and Recycling Services, Public Outreach, and Administrative Services

### Budget Category Summary

The following changes are included for 2011-2012 in the Garbage and Recycling Services, Public Outreach, and Administrative Services allocations:

Adopted Allocation	2010-2011 Adopted	2011-2012 Adopted	Change
<b>Garbage and Recycling Services</b>	<b>\$96,981,237</b>	<b>\$109,428,277</b>	<b>\$12,447,040</b>

Base Adjustments

(One-time Prior Year Expenditures Deleted/Technical Adjustments to Costs of Ongoing Activities):

• EIC Land Purchase	Elimination of one-time funding for a land purchase associated with the Environmental Innovation Center (EIC)	(\$2,250,000)
• HHW Las Plumas Facility	Elimination of one-time funding for construction, design, and related costs for the Household Hazardous Waste (HHW) Las Plumas Facility	(\$825,000)
• City Facilities Recycle Plus – Late Fees	Decreased costs for City facilities garbage and recycling due to organizational efficiencies, partially offset by contractual increase to the garbage and recycling contract	(\$287,720)
• Single-Family Recycle Plus	Contractual increase to the single-family dwelling garbage and recycling contract	\$1,495,107
• Multi-Family Recycle Plus	Contractual increase to the multi-family dwelling garbage and recycling contract	\$1,174,050
• Yard Trimmings/Street Sweeping	Contractual increase to the yard trimmings and street sweeping contract	\$893,025
• Environmental Services Department (ESD) Non-Personal/Equipment	Vehicle Operating and Maintenance Costs	(\$6,000)
	Net impact of departmental support service realignments	(\$3,903)
	Restoration of Non-Personal/Equipment funding that was allocated for the EIC land purchase in 2010-2011	\$600,000
• ESD Personal Services	Salary/benefit changes and position reallocations	\$526,300
• Department of Transportation (DOT) Personal Services	Salary/benefit changes and position reallocations	\$6,987
• Parks, Recreation, and Neighborhood Services Department (PRNS) Personal Services	Salary/benefit changes and position reallocations	\$2,924
<b>Subtotal Base Adjustments</b>		<b>\$1,325,770</b>



# Integrated Waste Management Fund

## Budget Category: Garbage and Recycling Services, Public Outreach, and Administrative Services

### Budget Category Summary

Adopted Allocation	2010-2011 Adopted	2011-2012 Adopted	Change
<b>Garbage and Recycling Services</b>			
<u>Budget Proposals Approved</u>			
• ESD Personal Services	Environmental Services Department Employee Total Compensation Reduction		(\$640,287)
	Municipal Environmental Compliance Staffing		(\$41,626)
	Environmental Services Department Administrative Staffing		(\$13,858)
	Environmental Services Department Annual Retirement Contribution		\$272,221
	Environmental Services Department Unemployment Contribution		\$56,306
• ESD Non-Personal/Equipment	Non-Profit Recyclers Funding		(\$146,473)
	Environmental Services Department Staffing Relocation		\$18,206
• Police Creek Encampment Cleanups	Police Department Employee Total Compensation Reduction		(\$15,078)
• DOT Personal Services	Department of Transportation Total Compensation Reduction		(\$13,793)
	Department of Transportation Annual Retirement Contribution		\$6,676
	Department of Transportation Unemployment Contribution		\$1,380
• PRNS Personal Services	Parks, Recreation, and Neighborhood Services Department Total Compensation Reduction		(\$6,026)
	Parks, Recreation, and Neighborhood Services Department Annual Retirement Contribution		\$1,921
	Parks, Recreation, and Neighborhood Services Department Unemployment Contribution		\$400
• HHW Las Plumas Facility	Rebudget: Household Hazardous Waste Las Plumas Facility		\$11,587,471
• Office of Economic Development Personal Services	Green Vision and Clean Tech Strategy Staffing		\$51,582
	Office of Economic Development Annual Retirement Contribution		\$1,863
	Office of Economic Development Unemployment Contribution		\$385
	<b>Subtotal Budget Proposals Approved</b>		<b>\$11,121,270</b>
<b>Subtotal Garbage and Recycling Services</b>			<b>\$ 12,447,040</b>

# Integrated Waste Management Fund

## Budget Category: Garbage and Recycling Services, Public Outreach, and Administrative Services

### Budget Category Summary

Adopted Allocation	2010-2011 Adopted	2011-2012 Adopted	Change
<b>Public Outreach</b>	<b>\$77,788</b>	<b>\$577,788</b>	<b>\$500,000</b>
<u>Base Adjustments</u>			
(One-Time Prior Year Expenditures Deleted/Technical Adjustments to Costs of Ongoing Activities):			
• ESD Non-Personal/ Equipment	Restoration of Non-Personal/Equipment funding that was allocated for the EIC land purchase in 2010-2011		\$500,000
	<b>Subtotal Base Adjustments</b>		<b>\$500,000</b>
<b>Subtotal Public Outreach</b>		<b>\$</b>	<b>500,000</b>
<b>Administrative Services</b>	<b>\$9,844,312</b>	<b>\$7,429,727</b>	<b>(\$2,414,985)</b>
<u>Base Adjustments</u>			
(One-Time Prior Year Expenditures Deleted/Technical Adjustments to Costs of Ongoing Activities):			
• Transfer to the General Fund – CDDD Revenue	Elimination of a one-time transfer of Construction and Demolition Diversion Deposit (CDDD) transfer to the General Fund		(\$2,150,000)
• Transfer to the City Hall Debt Service Fund	Decreased payment to the City Hall Debt Service Fund		(\$175,859)
• Planning, Building, and Code Enforcement (PBCE) Personal Services	Salary/benefit changes and position reallocations		(\$150,719)
• Information Technology (IT) Personal Services	Salary/benefit changes and position reallocations		(\$54,398)
• Human Resources (HR) Personal Services	Salary/benefit changes and position reallocations		(\$15,442)
• IT Non- Personal/Equipment	Integrated Billing System (IBS) hardware maintenance contract renegotiation		(\$25,000)
	Customer Contact Center reallocation		\$9,560
	IBS cost realignment		\$5,000
	Integrated Voice Response maintenance		\$4,233
	Hardware and software maintenance and contract increases		\$3,111
	Other contractual increases		\$150
• Public Works (PW) Non-Personal/ Equipment	Public Works Capital Support Costs		(\$1,451)

# Integrated Waste Management Fund

## Budget Category: Garbage and Recycling Services, Public Outreach, and Administrative Services

### Budget Category Summary

Adopted Allocation	2010-2011 Adopted	2011-2012 Adopted	Change
<b>Administrative Services</b>			
<u>Base Adjustments</u> (Cont'd.)			
• Overhead	Net change in overhead paid to the General Fund resulting from staffing changes and compensation adjustments		\$7,001
• PW Personal Services	Salary/benefit changes and position reallocations		\$1,916
• Office of the City Manager Personal Services	Salary/benefit changes and position reallocations		\$795
• City Attorney's Office Personal Services	Salary/benefit changes and position reallocations		\$328
<b>Subtotal Base Adjustments</b>			<b>(\$2,540,775)</b>
<u>Budget Proposals Approved</u>			
• IT Personal Services	Information Technology Department Employee Total Compensation Reduction		(\$327,543)
	Customer Contact Center Staffing		(\$103,213)
	Database Administration Staffing		(\$3,082)
	Information Technology Department Annual Retirement Contribution		\$116,912
	Information Technology Department Unemployment Contribution		\$24,228
• Overhead	Net change in overhead paid to the General Fund resulting from staffing changes and compensation adjustments		(\$186,272)
• Commercial Paper Repayment	Consolidated Utility Billing System (CUBS) Commercial Paper Repayment		(\$43,443)
• Non-Profit Platform	Decreased funding for grant oversight		(\$2,875)
• HR Personal Services	Human Resources Department Employee Total Compensation Reduction		(\$1,285)
	Human Resources Department Annual Retirement Contribution		\$541
	Human Resources Department Unemployment Contribution		\$112

# Integrated Waste Management Fund

## Budget Category: Garbage and Recycling Services, Public Outreach, and Administrative Services

### Budget Category Summary

Adopted Allocation	2010-2011 Adopted	2011-2012 Adopted	Change
<b>Administrative Services</b>			
<u>Budget Proposals Approved</u> (Cont'd.)			
• Office of the City Manager Personal Services	City Manager Employee Total Compensation Reduction		(\$984)
	City Manager Annual Retirement Contribution		\$443
	City Manager Unemployment Contribution		\$92
• Transfer to the General Fund – CDDD Revenue	Transfer of CDDD revenue to the General Fund		\$400,000
• PBCE Personal Services	Planning, Building and Code Enforcement Employee Total Compensation Reduction		(\$4,392)
	Building Fee Program – Funding Reallocation		\$148,863
	Planning, Building and Code Enforcement Annual Retirement Contribution		\$8,387
	Planning, Building and Code Enforcement Unemployment Contribution		\$1,749
• Transfer to the City Hall Debt Service Fund	Increased payment to the City Hall Debt Service Fund		\$53,364
• Transfer to the General Fund – Human Resources/Payroll System Upgrade	Payment for the Human Resources payroll system upgrade		\$44,465
• City Attorney Personal Services	City Attorney Employee Total Compensation Reduction		(\$1,639)
	City Attorney Annual Retirement Contribution		\$1,412
	City Attorney Unemployment Contribution		\$292
• PW Personal Services	Public Works Department Employee Total Compensation Reduction		(\$1,591)
	Public Works Department Annual Retirement Contribution		\$1,367
	Public Works Department Unemployment Contribution		\$282
	<b>Subtotal Budget Proposals Approved</b>		<b>\$126,190</b>
<b>Subtotal Administrative Services</b>			<b>(\$2,414,985)</b>
<b>Total Garbage and Recycling Services, Public Outreach, and Administrative Services</b>	<b>\$ 106,903,337</b>	<b>\$ 117,435,792</b>	<b>\$10,532,455</b>

# Integrated Waste Management Fund

## Budget Category: Accounting and Lien Collection

### Budget Category Overview

**T**his category provides accounting and delinquency collection services for the residential Recycle Plus program, including the Garbage Lien unit. Program staff reconciles revenue, expenditures, and

accounts receivable. Changes in this category for 2011-2012 include reductions in Finance Department personal services costs.

### Budget Category Summary

Accounting and Lien Collection	2009-2010 Actual 1	2010-2011 Adopted 2	2011-2012 Adopted 3	% Change (2 to 3)
Accounting and Lien Collection	\$ 1,413,230	\$ 1,611,884	\$ 1,594,691	(1.1%)
<b>Total</b>	<b>\$ 1,413,230</b>	<b>\$ 1,611,884</b>	<b>\$ 1,594,691</b>	<b>(1.1%)</b>

The following changes are included in 2011-2012 for the Accounting and Lien Collection allocation:

Adopted Allocation	2010-2011 Adopted	2011-2012 Adopted	Change
Accounting and Lien Collection	\$1,611,884	\$1,594,691	(\$17,193)

Base Adjustments

(One-Time Prior Year Expenditures Deleted/Technical Adjustments to Costs of Ongoing Activities):

• Finance Personal Services	Salary/benefit changes and position reallocations	\$168,628
<b>Subtotal Base Adjustments</b>		<b>\$168,628</b>

Budget Proposals Approved

• Finance Personal Services	Finance Department Employee Total Compensation Reduction	(\$167,075)
	Integrated Billing Support Staffing	(\$92,282)
	Accounting Division Staffing	(\$9,300)
	Finance Department Annual Retirement Contribution	\$57,824
	Warehouse Service Delivery Staffing	\$12,889
	Finance Department Unemployment Contribution	\$11,951
	Warehouse Service Delivery Staffing	\$172
<b>Subtotal Budget Proposals Approved</b>		<b>(\$185,821)</b>

Total Accounting and Lien Collection	\$1,611,884	\$1,594,691	(\$17,193)
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# Integrated Waste Management Fund

## Budget Category: City-Wide Disposal Contract Management

### Budget Category Overview

**T**his category manages the City-Wide Disposal Agreement and pays the costs of the disposal of residential waste delivered to the Newby Island Landfill.

### Budget Category Summary

City-Wide Disposal Contract Management	2009-2010 Actual 1	2010-2011 Adopted 2	2011-2012 Adopted 3	% Change (2 to 3)
City-Wide Disposal Contract Management	\$ 8,226,431	\$ 7,724,100	\$ 8,324,100	7.8%
<b>Total</b>	<b>\$ 8,226,431</b>	<b>\$ 7,724,100</b>	<b>\$ 8,324,100</b>	<b>7.8%</b>

San José entered into a 30-year agreement with IDC (International Disposal Corporation of California, Inc.) in 1985 for City waste disposal services. The City successfully renegotiated changes to the agreement in 2009 and the term was extended through 2024. The City and IDC also agreed to provide for an additional extension of this agreement should the life of the landfill extend beyond December 31, 2024. The residential disposal costs paid from the IWM Fund for the IDC contract cover the cost of disposing of the waste that is collected by the City's Recycle Plus contractors from single-family dwellings and multi-family dwellings. The single-family garbage is hauled directly to Newby Island Sanitary Landfill for disposal. Multi-family garbage is first processed by another contractor. The residue is then hauled to Newby Island, as are the residue from

processing recyclables from single-family and multi-family residences and the debris from Neighborhood Cleanups.

The City's payments for residential waste delivered to the Newby Island Landfill consist of the following: an annually adjusted base rate for each ton of residential waste delivered to the landfill; fees and taxes that IDC must pay back to the City, State and County on each ton of waste received (disposal surcharges); and regulatory rate payments for the City's share of costs resulting from changes to laws and regulations made after January 1, 2009.

The only change in this category is an increase to the IDC agreement, as described on the following page.

# Integrated Waste Management Fund

## Budget Category: City-Wide Disposal Contract Management

### Budget Category Summary

The following changes are included in 2011-2012 for the City-Wide Disposal Contract Management allocation:

<b>Adopted Allocation</b>	<b>2010-2011 Adopted</b>	<b>2011-2012 Adopted</b>	<b>Change</b>
<b>City-Wide Disposal Contract Management</b>	<b>\$7,724,100</b>	<b>\$8,324,100</b>	<b>\$600,000</b>
<u>Base Adjustments</u>			
• IDC Disposal Contract	Increase is a result of higher indexed prices, especially diesel fuel; growth in disposed tonnage due to increased number of households; and an increase in tons of debris from corporation yards processed, rather than landfilled.		\$600,000
	<b>Subtotal Base Adjustments</b>		<b>\$600,000</b>
<b>Total City-Wide Disposal Contract Management</b>	<b>\$7,724,100</b>	<b>\$8,324,100</b>	<b>\$600,000</b>

# Integrated Waste Management Fund

## Budget Category: Environmental Compliance and Monitoring

### Budget Category Overview

**T**his category provided funding for environmental remediation, monitoring and reporting, compliance obligations, and site maintenance for City closed landfills and City facilities where

underground fuel tanks have impacted groundwater. The 2010-2011 funding level reflected a one-time reallocation from the General Fund to the Integrated Waste Management Fund.

### Budget Category Summary

Environmental Compliance and Monitoring	2009-2010 Actual 1	2010-2011 Adopted 2	2011-2012 Adopted 3	% Change (2 to 3)
Environmental Compliance and Monitoring	\$ 0	\$ 350,000	\$ 0	(100.0%)
<b>Total</b>	<b>\$ 0</b>	<b>\$ 350,000</b>	<b>\$ 0</b>	<b>(100.0%)</b>

The following changes are included in 2011-2012 for the Environmental Compliance and Monitoring allocation:

Adopted Allocation	2010-2011 Adopted	2011-2012 Adopted	Change
Environmental Compliance and Monitoring	\$350,000	\$0	(\$350,000)
<u>Base Adjustments</u>			
<ul style="list-style-type: none"> <li>• Closed Landfill Compliance</li> </ul>	Elimination of one-time funding for landfill and fuel tank monitoring expenses		(\$350,000)
	<b>Subtotal Base Adjustments</b>		<b>(\$350,000)</b>
<b>Total Environmental Compliance and Monitoring</b>	<b>\$350,000</b>	<b>\$0</b>	<b>(\$350,000)</b>