

Environmental Management

RECOMMENDED BUDGET • FY 2026-27

RECOMMENDED BUDGET

The Recommended Budget for the Environmental Management Department is \$20,729,339, representing a decrease of \$4,998,836 (19.43%) compared to the FY 2025-26 Adopted Budget. The Department operates with no Net County Cost, meaning all programs are fully funded through non-discretionary revenues such as fees, permits, and Federal and State funding. Changes in appropriations reflect equal changes to revenues.

General Fund Programs

The General Fund portion of the Environmental Management Department’s FY 2026-27 Budget is \$4,421,861, an increase of \$195,646 (4.63%) compared to the FY 2025-26 Adopted Budget. A new policy has been established to provide a General Fund contribution of \$29,000 to support the Department’s Clean Tahoe contract. This funding will be combined with a portion of the solid waste parcel fees collected within the basin to fully fund the contract.

Since FY 2024-25, the Department has been charged for the Countywide Cost Plan, resulting in a significant cost increase (FY 2024-25 was \$176,262; FY 2026-27 is \$1,059,007). Discretionary fund balances from CSA #10 (Solid Waste, Liquid Waste, and Hazardous Waste) and CSA #3 (Vector Control) are used to offset the revenue shortfall in the General Fund Programs, including this increase in Cost Plan expenses. The Department is reviewing its Fee Schedule to ensure cost recovery and maintain operations with no Net County Cost.

County Service Areas

CSA #3 (Vector Control and Snow Removal) is budgeted at \$5,537,019, a decrease of \$91,122 (1.62%). CSA #10 (Solid Waste, Liquid Waste, Hazardous Waste, Litter Abatement, Union Mine Closure) is budgeted at \$10,384,648, a decrease of \$5,085,072 (32.87%). The decrease is due to the completion of the Headworks Project and a decrease in the beginning fund balances in Solid and Liquid Waste.

Special Revenue Funds

The Department’s Countywide Special Revenue Funds include:

- Hazardous Waste Management Plan
- Meyers Landfill
- Phillips 66 Settlement
- CUPA Enforcement Penalties
- Oil Payment Program
- City/County Payment Program

Details for these funds are provided in the Special Revenue Funds section of the Budget Book.

DEPARTMENT BUDGET SUMMARY – GENERAL FUND PROGRAMS

Description	FY 2024-25 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	1,561,287	1,494,000	1,972,080	478,080
Service Charges	1,285,802	2,148,813	2,085,998	(62,815)

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Miscellaneous Rev	4,482	3,000	0	(3,000)
Other Fin Sources	509,013	580,402	363,783	(216,619)
Total Revenue	3,360,584	4,226,215	4,421,861	195,646
Salaries & Benefits	2,630,620	3,031,960	3,031,046	(914)
Services & Supplies	310,295	328,191	330,208	2,017
Other Charges	38,142	300	1,000	700
Fixed Assets	43,054	0	0	0
Intrafund Transfers	338,830	865,764	1,059,607	193,843
Total Appropriations	3,360,941	4,226,215	4,421,861	195,646
FUND 1000 GENERAL FUND TOTAL	357	0	0	0

MAJOR BUDGET CHANGES

Revenue

License, Permit, and Franchise Fees

\$478,080 Increase in Permit Revenue due to the revision of the fee schedule.

Service Charges

(\$62,815) Decrease in Administration Interfund Charges across other Environmental Management programs.

Miscellaneous Revenue

(\$3,000) Decrease due to a decrease in revenue recovery.

Other Financing Sources

(\$134,064) Decrease in Operating Transfer In of Department of Justice grant funds for Tobacco Retail License activities due to the ordinance being repealed.

(\$77,000) Decrease in Operating Transfer In for State Health Vehicle License Fees in Lieu of Sales Tax fund.

(\$5,555) Decrease in Operating Transfer In for State Health Sales Tax realignment funding.

Appropriations

Services and Supplies

\$2,017 Increase due to adjustment across multiple objects to align the budget to actuals.

Intrafund Transfers

\$193,843 Increase in Operating Transfers due to increased cost of the Countywide Cost Allocation expenses.

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DEPARTMENT BUDGET SUMMARY COUNTY SERVICE AREA #3 VECTOR CONTROL SPECIAL REVENUE FUND

Description	FY 2024-25 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Taxes	637,216	551,000	551,000	0
Fines & Penalties	1,827	2,900	2,900	0
Rev Use Money/Prop	266,980	141,500	145,000	3,500
IG Rev - State	4,076	4,100	4,100	0
Other Gov Agency	9,866	10,000	10,000	0
Service Charges	356,888	356,500	356,434	(66)
Miscellaneous Rev	1,420	0	0	0
Fund Balance	0	4,562,141	4,467,585	(94,556)
Total Revenue	1,278,273	5,628,141	5,537,019	(91,122)
Salaries & Benefits	204,628	446,970	451,120	4,150
Services & Supplies	44,654	80,114	61,964	(18,150)
Other Charges	418,640	578,472	588,853	10,381
Fixed Assets	0	55,000	55,000	0
Contingency	0	4,467,585	4,380,082	(87,503)
Total Appropriations	667,922	5,628,141	5,537,019	(91,122)
FUND 1353 County Service Area #3 TOTAL	(610,351)	0	0	0

MAJOR BUDGET CHANGES

Revenue

Revenue Use of Money and Property

\$3,500 Increase in Interest revenue to align budget to prior year actuals.

Fund Balance

(\$94,556) Decrease in Fund Balance for CSA #3 Vector Control.

Appropriations

Salaries and Benefits

\$4,150 Increase in Salaries and Benefits due to Board-approved compensation increases.

Services and Supplies

(\$9,000) Decrease in Utility expenses.

(\$4,124) Decrease in Fleet costs.

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(\$2,380) Decrease in Equipment leases to align with prior year actuals.

(\$2,646) Decrease due to adjustment across multiple objects to align the budget to actuals.

Other Charges

\$10,381 Increase in Operating Transfers out due to Administration allocation, including countywide cost allocation plan charges.

Contingency

(\$87,503) Decrease due to decreased fund balance to be spent in FY 2026-27.

DEPARTMENT BUDGET SUMMARY ENVIRONMENTAL MANAGEMENT COUNTY SERVICE AREA #10 (SOLID WASTE, LIQUID WASTE, HAZARDOUS WASTE, AND LITTER ABATEMENT)

Description	FY 2024-25 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	9,827	15,000	15,000	0
Fines & Penalties	13,464	13,932	13,800	(132)
Rev Use Money/Prop	674,783	255,336	415,000	159,664
IG Rev - State	391,400	264,950	323,969	59,019
Service Charges	3,889,950	3,813,498	3,860,480	46,982
Miscellaneous Rev	4,140	0	0	0
Other Fin Sources	1,203,627	1,589,454	148,314	(1,441,140)
Fund Balance	0	9,517,550	5,608,085	(3,909,465)
Total Revenue	6,187,191	15,469,720	10,384,648	(5,085,072)
Salaries & Benefits	1,686,350	1,939,165	1,851,126	(88,039)
Services & Supplies	1,370,142	3,189,547	1,974,618	(1,214,929)
Other Charges	907,795	1,580,523	1,476,491	(104,032)
Fixed Assets	1,081,285	3,486,732	2,627,545	(859,187)
Other Fin Uses	94,022	551,100	526,100	(25,000)
Intrafund Transfers	282,100	892,109	882,542	(9,567)
Intrafund Abatement	(282,100)	(892,109)	(882,542)	9,567
Contingency	0	4,546,211	1,778,768	(2,767,443)
Reserves Budgetary	0	176,442	150,000	(26,442)
Total Appropriations	5,139,594	15,469,720	10,384,648	(5,085,072)
FUND 1360 County Service Area #10 TOTAL	(1,047,597)	0	0	0

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Revenue

Use of Money/Property

\$159,664 Increase in Interest revenue in CSA #10 to align budget to prior year actuals.

State Revenue

\$59,019 Increase in State Grant Funding for Solid Waste for projects in FY 2026-27.

Service Charges

\$21,319 Increase in Solid Waste service charges.

\$18,734 Increase in Hazard Waste service charges.

\$6,470 Increase in Liquid Waste service charges.

\$459 Increase in South Lake Tahoe Litter Abatement service charges.

Other Finance Sources

(\$1,441,140) Decrease in Operating Transfers in Liquid Waste due to Headworks project completed in FY 2025-26.

Fund Balance

(\$3,909,465) Decrease in Fund Balance in CSA #10 due to decreases in Liquid Waste (1,869,235), Solid Waste (\$1,531,435), Hazard Waste (\$339,342), South Lake Tahoe Solid Waste (104,175), Union Mine Closure Fund (\$86,442), and an increase in South Lake Tahoe Litter Abatement (\$21,164).

Appropriations

Salaries and Benefits

(\$88,039) Decrease in Salaries and Benefits due to a reduction in Temporary Employees.

Services and Supplies

(\$1,014,996) Decrease in Professional Services in Liquid Waste, primarily due to Union Mine Closure and Clean Digester #1 projects completed in the previous fiscal year.

(\$240,307) Decrease in Professional Services in Solid Waste, primarily due to decreased grant funding for projects completed in FY 2025-26.

(\$6,781) Decrease in Minor Equipment, primarily for Hazmat training equipment.

\$29,000 Increase in Other Government Agencies due to the increase in the Clean Tahoe contract.

\$18,155 Increase in Services and Supplies across multiple objects to align with prior-year actuals.

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Other Charges

(\$93,714)	Decrease in Operating Transfers Out for the Director Administration allocation.
(\$25,000)	Decrease in Operating Transfers Out from Solid Waste due to a vehicle upfit with Fleet that was completed in FY 2025-26.
\$7,200	Increase in Operating Transfers Out for Facility charges to align with prior year actuals.
\$4,450	Increase in Operating Transfers Out for County Counsel charges to align with prior year actuals.
\$3,000	Increase in Operating Transfers Out due to new roll-off containers in Liquid Waste.
\$32	Increase in Operating Transfers Out for annual certification of Scale.

Fixed Assets

(\$307,500)	Decrease in Solid Waste due to one Flare Blower that was purchased in the prior fiscal year.
(\$551,687)	Decrease in Liquid Waste for Equipment (\$280,955) and Building and Improvements (\$270,732) for the Headworks project completed in FY 2025-26.

Other Financing Uses

(\$25,000)	Decrease in Operating Transfers Out in Solid Waste due to lower transfers to Union Mine for close-out costs.
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Intrafund Transfers

(\$9,567)	Decrease in Intrafund Transfers from Solid Waste to Liquid Waste due to an overall decrease in Liquid Waste budget, decreasing Solid Waste's 25% funding amount.
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Intrafund Abatement

\$9,567	Increase in Intrafund Abatements from Solid Waste, shown as a positive appropriation, due to overall decrease in the Liquid Waste budget, decreasing Solid Waste's 25% funding amount.
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Contingency

(\$2,767,443)	Decrease in Appropriations for Contingency in CSA #10 Liquid Waste (\$1,701,146), Solid Waste (\$855,207), South Lake Tahoe Solid Waste (\$64,695), and Hazardous Materials (\$146,395).
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Budgetary Reserves

(\$26,442)	Decrease in the designation of Fund Balance for Union Mine Closure/Post Closure account.
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MISSION

The mission of the Environmental Management Department is to protect, preserve, and enhance public health, safety, and the environment through a balanced program of environmental monitoring and enforcement, innovative leadership, community education, customer service, and emergency response for the citizens of and visitors to the County of El Dorado.

PROGRAM SUMMARIES

Administration/General Support

The Environmental Management Department Administration/General Support Unit provides executive leadership and oversight for the Environmental Management Department (EMD). Effective July 1, 2019, the majority of costs associated with providing Administrative/General Support to the other EMD programs are primarily offset through direct charges to those programs, with the remaining costs spread to the other programs based on predetermined percentages.

South Lake Tahoe Vector Control (CSA #3)

The South Lake Tahoe Vector Control program carries out seasonal activities to control mosquitoes, plague surveillance, Hantavirus, and Yellow Jackets in the South Lake Tahoe Basin. Program revenue is largely derived from ad valorem taxes and special tax assessments on improved property.

South Lake Tahoe City Snow Removal (CSA #3)

This is a pass-through to the City of South Lake Tahoe. Special tax assessment fees have been levied against properties within the incorporated area of South Lake Tahoe to fund city snow removal services. The county collects these assessments and passes them on to the City.

Solid Waste (CSA #10)

The Solid Waste program implements the Integrated Waste Management Plan (AB939) and other State mandated solid waste diversion initiatives (AB341, AB1826, SB1383); administers solid waste contracts and franchise agreements; implements and enforces the Construction and Demolition Debris Ordinance (C&D), Bear Proof Garbage Can Requirements Ordinance, and Solid Waste Management Ordinance; operates and maintains the Union Mine Landfill to maintain compliance with permits issued by multiple State agencies, including closed landfill cover and open landfill cells, landfill gas (LFG) extraction system, and perimeter probe network, groundwater well network, and surface water sampling; and provides regulatory services at other landfill sites in the County. This program promotes various recycling programs through State grants, including food recovery and diversion from landfilling, beverage container recycling, waste tire enforcement, and waste tire collection and disposal. This program also includes the West Slope Litter Abatement program, which provides for the removal of roadside litter, administration of and response to solid waste complaints, procurement of grants to fund litter abatement activities, and prosecution of litter or illegal dumping violations.

This program further includes the collection of a designated special assessment for the Clean Tahoe Program (pass-through), which provides for litter pickup and control in the unincorporated area of the South Lake Tahoe Basin. Revenue generated in this program comes from special assessments on improved parcels (ongoing), funding from the Department of Transportation for roadside litter abatement (West Slope), Material Recovery Facility (West Slope) landfill tipping fees, and charges to other EMD programs for staff time. There are several one-time funding sources identified within the solid waste program that are funded by State grants. Appropriations associated with these grants are also one-time in nature.

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Household Hazardous Waste/Incident Response (CSA #10)

The Household Hazardous Waste program administers the countywide household hazardous waste collection and disposal program, including the operation of a household hazardous waste drop-off facility, grant activities that promote education and safe recycling related to used and refined oil, as well as recycling of electronic waste, universal waste, waste oil, and latex-based paints. The program operates the hazardous materials incident response team, which includes the response to incidents involving hazardous materials and functions as the County's first responder to all emergencies involving the release or threatened release of hazardous materials. The primary source of revenue generated to support this program comes from special assessments on improved parcels (ongoing) within the County. There are one-time funding sources identified within the Household Hazardous Waste program that are funded by State grants. Appropriations associated with these grants are also one-time in nature.

Liquid Waste (CSA #10)

The Liquid Waste program operates the Union Mine Wastewater Treatment Facility. Effective February 2021, this facility is permitted to annually accept and process up to 7.3 million gallons of septic tank waste (septage), portable toilet waste, and leachate generated from the Union Mine Landfill. The facility comprises a two-million-gallon Class II surface impoundment for the collection of leachate, a receiving station for septage and portable toilet waste haulers, two 500,000-gallon aerobic digesters, two two-million-gallon storage tanks for holding processed wastewater, two high-speed centrifuges for the processing of solids, and a multitude of pumps, blowers and other specialized equipment necessary to receive, process, store, and discharge the liquid wastes received by the facility. Revenue generated to support the Union Mine Wastewater Treatment Plant comes from special assessments on improved parcels (ongoing) and charges for services for the disposal of septage at the Union Mine Wastewater Treatment Facility (variable depending on usage). Additionally, 25% of the annual expenses incurred to operate this facility are offset by a transfer from the CSA#10 Solid Waste program.

Environmental Health

The Environmental Health program is responsible for ensuring countywide compliance with applicable state laws, regulations, and County Ordinances concerning many fundamental environmental public health components, such as food facilities, food safety education, public swimming pools/spas, wells, small water systems, and septic systems. This program participates in epidemiological investigations and emerging pathogen responses, such as foodborne illnesses, norovirus outbreaks, and West Nile Virus.

Other components of the program activities relate to the reduction in mosquito breeding sources on the West Slope (seasonal) that may impose a threat of West Nile Virus and other diseases carried by mosquitoes, and addressing program-related public complaints. The primary source of revenue generated to support this program comes from fees for services, including, but not limited to, various health permits, land use permits, realignment distribution, and charges to other EMD programs for staff time.

Hazardous Materials -CUPA

The Hazardous Materials/Certified Unified Program Agency (CUPA) program administers and implements the State-mandated (CUPA) program for commercial facilities that store hazardous materials or generate hazardous waste countywide. Activities include inspections of underground and above-ground fuel storage tanks and businesses that store hazardous materials or generate hazardous waste, the California Accidental Release Program (CalARP), and response to hazardous materials release incidents at fixed facilities. The primary source of revenue generated to support this program comes from fees for services, including, but not limited to, facility

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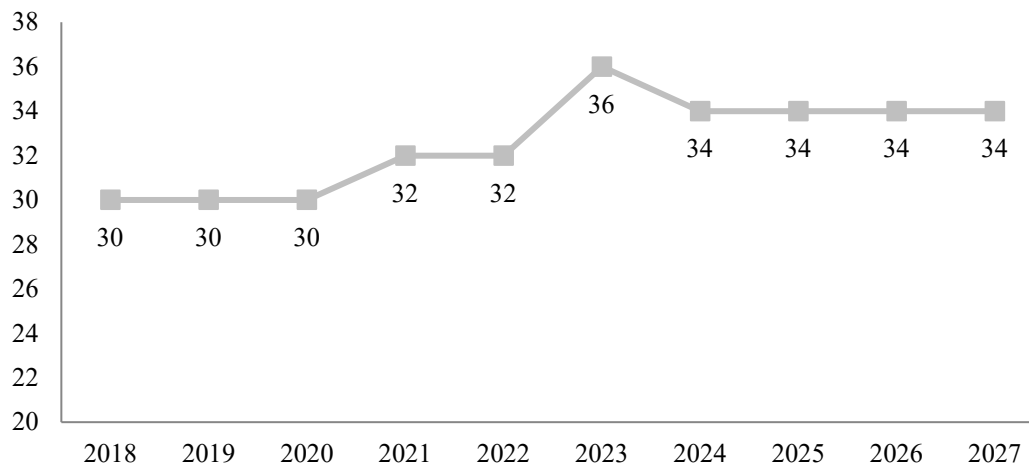
permits and business plans related to the program components, as well as a transfer of civil penalty funds on an as-needed and infrequent basis.

BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
1000 - GENERAL FUND	4,421,861	4,421,861	-	
3800000 - EM: ADMINISTRATION	1,721,332	1,708,220	13,112	2.0
3800010 - EM: ENVIRONMENTAL MANAGEMENT	2,700,529	2,713,641	(13,112)	15.5
1238 - COUNTYWIDE SR - ENV MGMNT	385,811	385,811	-	
3870702 - EM: COUNTY HAZ WASTE MGMT PLAN	-	-	-	
3870703 - EM: MEYERS LANDFILL	25,000	25,000	-	
3870704 - EM: PHILLIPS 66 SETTLEMENT	113,500	113,500	-	
3870705 - EM: OIL PAYMENT PROGRAM GRANT	32,314	32,314	-	
3870706 - EM: UPA ENFORCEMENT PENALTIES	149,997	149,997	-	
3870708 - CITY/COUNTY PAYMNT PROGRAM	65,000	65,000	-	
1353 - County Service Area #3	5,537,019	5,537,019	-	
3830300 - EM: VECTOR CONTROL	5,295,439	5,295,439	-	4.0
3830350 - EM: CITY OF SLT SNOW REMOVAL	241,580	241,580	-	
1360 - County Service Area #10	10,384,648	10,384,648	-	
3810100 - EM: CSA #10 SOLID WASTE	5,356,883	5,356,883	-	9.5
3810110 - EM: CSA #10 SOLID WASTE - SLT	263,665	263,665	-	
3810120 - EM: CSA #10 LIQUID WASTE	3,487,981	3,487,981	-	3.0
3810130 - EM: CSA #10 HAZARDOUS WASTE	1,071,460	1,071,460	-	
3810140 - EM: CSA #10 LITTER - SLT	54,659	54,659	-	
3810145 - EM: CSA #10 LITTER ABATEMENT	-	-	-	
3898980 - EM: UNION MINE CLOSURE/POST CL	150,000	150,000	-	
Total	20,729,339	20,729,339	-	34.0

STAFFING TREND

The recommended departmental staffing allocation is 34 FTEs. This includes the continuation of one Limited-Term Senior Vector Control Technician and three Limited-Term Vector Control Technicians.



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SOURCES & USES OF FUNDS

Taxes, assessments, state funding, grants, realignment distribution, and fees for services fund the Department. The Environmental Management Department Special Revenue Fund programs do not have a Net County Cost, which means that revenues other than discretionary tax dollars are used to operate the programs. CSA #3 revenue is derived from ad valorem taxes and special tax assessments on improved property. The Solid Waste, Hazardous Waste, Liquid Waste (Union Mine Wastewater Treatment Facility), and Litter Abatement programs (CSA #10) are funded by State grants, charges for services provided by the Department, fines for violations, designated special assessments (pass-through funds), Material Recovery Facility (West Slope) landfill tipping fees, and charges to other EMD programs for staff time. A small amount of funding is received from other County departments, including the Department of Transportation for roadside litter abatement (West Slope) and the Health and Human Services Agency for public health-related services.