

2023 V4

Budgeted Revenue

00100.511.		HHS - Environmental Health	
33000. 00. 0000		Intergovernmental Revenues	
33366 47. 2000		EPA Swimming Beach Act Grant	6,500
33393 06. 0000		PHEPR LHJ Funding	48,978
33403 10 1020		DOE Watershed PIC Project	55,000
33403. 14. 0049		CPG Moderate Waste	40,000
33403. 14. 0059		CPG Solid Waste Management	80,000
33404. 93. 0000		Shellfish Con Con	5,000
33404. 93. 0040		On Site Implementation Con Con	30,000
33404. 93. 0080		DOH Childhood Lead Poisoning Prev	1
		Total Intergovernmental Revenues	265,479
34000. 00. 0000		Charges for Goods and Services	
34589. 00. 0000		Technical Assistance	1,000
34620. 00. 0120		Water Program Fees	90,000
34620. 00. 0130		Food Service Program Fees	191,000
34620. 00. 0140		On Site Program Fees	350,000
34620. 00. 0150		Solid Waste Program Fees	28,500
34620. 00. 0160		Pool Program Fees	5,000
34620. 00. 0170		Intergovernmental City of PA	12,000
34620. 00. 0215		FPHS Administration	240,729
34626 64 0000		Group A Water SS - Part 1	3,000
34626 65 0000		Group A Water SS - Part 2	3,000
34626 66 0000		Group A Water - TA	4,000
		Total Charges for Goods and Services	928,229
36000. 00. 0000		Miscellaneous Revenues	
36850. 00. 0010		Operatiing Assessments	275,600
36991. 00. 0010		Other Miscellaneous Revenue	1,000
		Total Miscellaneous Revenues	276,600
		Total Environmental Health	1,470,308

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Budgeted Expenditures

00100.511.		HHS - Environmental Health	
56252.		Drinking Water Quality	
56252. 10. 0000		Salaries and Wages	
56252. 10. 0010		Regular Time	57,158
		Total Salaries and Wages	57,158
56252. 20. 0000		Personnel Benefits	
56252. 20. 0020		Benefits	28,638
		Total Personnel Benefits	28,638
56252. 30. 0000		Supplies	
56252. 31. 0010		Office Supplies	1,799
56252. 31. 0020		Operating Supplies	5,500
56252. 31. 0075		Laboratory Supplies	53,000
		Total Supplies	60,299
56252. 40. 0000		Other Services and Charges	
56252. 41. 0020		Professional Services	18,000

56252.	42.	0015	Cellular Phone	2,500
56252.	42.	0020	Postage	200
56252.	43.	0010	Travel - Business	100
56252.	43.	0020	Travel - Training	500
56252.	48.	0040	Equipment - Repair and Maintenance	100
56252.	49.	0030	Printing and Binding	1
56252.	49.	0040	Dues	1
56252.	49.	0060	Registration	1,250
56252.	49.	0065	License Renewal	1,300
			Total Other Services and Charges	23,952
			Total Drinking Water Quality	170,047
56253.			Solid and Hazardous Waste	
56253.	10.	0000	Salaries and Wages	
56253.	10.	0010	Regular Time	54,513
			Total Salaries and Wages	54,513
56253.	20.	0000	Personnel Benefits	
56253.	20.	0020	Benefits	28,102
			Total Personnel Benefits	28,102
56253.	30.	0000	Supplies	
56253.	31.	0010	Office Supplies	200
56253.	31.	0020	Operating Supplies	1,300
56253.	35.	0010	Small Tools and Minor Equipment	300
			Total Supplies	1,800
56253.	40.	0000	Other Services and Charges	
56253.	41.	0020	Professional Services	26,500
56253.	41.	4410	Advertising	5,000
56253.	42.	0020	Postage	1
56253.	43.	0010	Travel - Business	1,200
56253.	43.	0020	Travel - Training	1,700
56253.	48.	0040	Equipment - Repair and Maintenance	500
56253.	49.	0040	Dues	1
56253.	49.	0060	Registration	1,200
56253.	49.	0065	License Renewal	500
			Total Other Services and Charges	36,602
			Total Solid and Hazardous Waste	121,017
56254.			On Site Services	
56254.	10.	0000	Salaries and Wages	
56254.	10.	0010	Regular Time	334,341
			Total Salaries and Wages	334,341
56254.	20.	0000	Personnel Benefits	
56254.	20.	0020	Benefits	153,493
			Total Personnel Benefits	153,493
56254.	30.	0000	Supplies	
56254.	31.	0010	Office Supplies	810
56254.	31.	0020	Operating Supplies	1,500
			Total Supplies	2,310
56254.	40.	0000	Other Services and Charges	
56254.	41.	0020	Professional Services	48,475
56254.	41.	4410	Advertising	19,416
56254.	41.	5020	Code Enforcement	1
56254.	41.	5140	Streamkeepers	1
56254.	42.	0015	Cellular Phone	460

56254.	42.	0020	Postage	10,060
56254.	43.	0010	Travel - Business	200
56254.	43.	0020	Travel - Training	8,935
56254.	45.	0010	Building/Office Rental	3,875
56254.	45.	0015	Vehicle Rental/Lease	8,750
56254.	48.	0040	Equipment - Repair and Maintenance	300
56254.	49.	0030	Printing and Binding	501
56254.	49.	0060	Registration	800
56254.	49.	0065	License Renewal	300
56254.	49.	0090	Miscellaneous	100
56254.	49.	0150	Homeowner Septic Incentives	23,700
56254.	49.	9149	Copy Machine	100
			Total Other Services and Charges	125,974
			Total On Site Services	616,118
56256.			Food	
56256.	10.	0000	Salaries and Wages	
56256.	10.	0010	Regular Time	163,167
			Total Salaries and Wages	163,167
56256.	20.	0000	Personnel Benefits	
56256.	20.	0020	Benefits	82,556
			Total Personnel Benefits	82,556
56256.	30.	0000	Supplies	
56256.	31.	0010	Office Supplies	500
56256.	31.	0020	Operating Supplies	450
56256.	31.	0210	Software License	11,200
			Total Supplies	12,150
56256.	40.	0000	Other Services and Charges	
56256.	42.	0015	Cellular Phone	3,200
56256.	43.	0010	Travel - Business	100
56256.	43.	0020	Travel - Training	600
56256.	45.	0015	Vehicle Rental/Lease	8,750
56256.	48.	0040	Equipment - Repair and Maintenance	400
56256.	49.	0060	Registration	500
56256.	49.	0065	License Renewals	2,100
56256.	49.	0090	Miscellaneous	100
			Total Other Services and Charges	15,750
			Total Food	273,623
56259.			Other Environmental Health	
56259.	10.	0000	Salaries and Wages	
56259.	10.	0010	Regular Time	204,928
			Total Salaries and Wages	204,928
56259.	20.	0000	Personnel Benefits	
56259.	20.	0020	Benefits	92,147
			Total Personnel Benefits	92,147
56259.	30.	0000	Supplies	
56259.	31.	0010	Office Supplies	500
56259.	31.	0020	Operating Supplies	500
56259.	35.	0010	Small Tools and Minor Equipment	1,000
			Total Supplies	2,000
56259.	40.	0000	Other Services and Charges	
56259.	41.	0020	Professional Services	11,409
56259.	43.	0010	Travel - Business	1,750

56259.	43.	0020	Travel - Training	1,750
56259.	45.	0010	Building/Office Rental	1,200
56259.	48.	0040	Equipment - Repair and Maintenance	1,200
56259.	49.	0060	Registration	900
56259.	49.	0065	License Renewal	100
56259.	49.	9149	Copy Machine	1
			Total Other Services and Charges	18,310
			Total Other Environmental Health	317,385
56260.			Environmental Water Quality	
56260.	10.	0000	Salaries and Wages	
56260.	10.	0010	Regular Time	64,010
			Total Salaries and Wages	64,010
56260.	20.	0000	Personnel Benefits	
56260.	20.	0020	Benefits	30,025
			Total Personnel Benefits	30,025
56260.	30.	0000	Supplies	
56260.	31.	0010	Office Supplies	100
56260.	31.	0020	Operating Supplies	200
			Total Supplies	300
56260.	40.	0000	Other Services and Charges	
56260.	41.	0020	Professional Services	7,200
56260.	41.	4410	Advertising	1
56260.	41.	5140	Streamkeepers	3,001
56260.	42.	0015	Cellular Phone	1
56260.	42.	0020	Postage	200
56260.	43.	0010	Travel - Business	200
56260.	43.	0020	Travel - Training	1
56260.	45.	0010	Building/Office Rental	200
56260.	49.	0030	Printing and Binding	1
56260.	49.	0060	Registration	1
56260.	49.	0065	License Renewal	100
			Total Other Services and Charges	10,906
			Total Environmental Water Quality	105,241
59462.			Capital Outlays	
59462.	64.	0010	Machinery and Equipment	90,000
			Total Capital Outlays	90,000
			Total Environmental Health	1,693,431