

2016

Budgeted Revenue

00100.511.		HHS - Environmental Health	
33000. 00. 0000		Intergovernmental Revenues	
33166. 12. 3000		PIC Implementation	122,950
33366. 12. 0000		Beach	9,000
33366. 12. 3040		NEP OSS Projects Round 4	55,479
33403. 10. 0040		DOE Dungeness Watershed Capital	17,466
33403. 10. 0249		Site Hazard Assessment	22,500
33403. 10. 3476		DOE Centennial - Pillar Point	31,481
33403. 14. 0049		CPG Moderate Waste	19,000
33403. 14. 0059		CPG Solid Waste Management	39,347
33404. 93. 0000		Shellfish Con Con	3,000
33404. 93. 0040		On Site Implementation Con Con	48,021
33406. 90. 0025		Jefferson County - EPA Septic Loans	1
		Total Intergovernmental Revenues	368,245
34000. 00. 0000		Charges for Goods and Services	
34620. 00. 0120		Water Program Fees	90,000
34620. 00. 0130		Food Service Program Fees	170,000
34620. 00. 0140		On Site Program Fees	200,000
34620. 00. 0150		Solid Waste Program Fees	26,200
34620. 00. 0160		Pool Program Fees	5,000
34620. 00. 0170		Intergovernmental City of PA	9,100
34626 64 0000		Group A Water SS - Part 1	3,600
34626 65 0000		Group A Water SS - Part 2	3,600
34626 66 0000		Group A Water - TA	4,000
		Total Charges for Goods and Services	511,500
36000. 00. 0000		Miscellaneous Revenues	
36990. 00. 0000		Other Miscellaneous Revenue	1,000
		Total Miscellaneous Revenues	1,000
		Total Environmental Health	\$880,745

2016

Budgeted Expenditures

00100.511.		HHS - Environmental Health	
56252.		Drinking Water Quality	
56252. 10. 0000		Salaries and Wages	
56252. 10. 0010		Regular Time	72,180
56252. 10. 0100		Premiums	120
		Total Salaries and Wages	72,300
56252. 20. 0000		Personnel Benefits	
56252. 20. 0020		Benefits	28,526
		Total Personnel Benefits	28,526
56252. 30. 0000		Supplies	
56252. 31. 0010		Office Supplies	100
56252. 31. 0020		Operating Supplies	100
56252. 31. 0075		Laboratory Supplies	24,780
		Total Supplies	24,980

56252.	40.	0000	Other Services and Charges	
56252.	41.	0020	Professional Services	1,000
56252.	42.	0020	Postage	200
56252.	43.	0010	Travel - Business	100
56252.	43.	0020	Travel - Training	500
56252.	45.	0015	Vehicle Rental/Lease	2,400
56252.	48.	0040	Equipment - Repair and Maintenance	100
56252.	49.	0030	Printing and Binding	1
56252.	49.	0040	Dues	1
56252.	49.	0060	Registration	250
56252.	49.	0065	License Renewal	900
			Total Other Services and Charges	5,452
			Total Drinking Water Quality	\$131,258
56253.			Solid and Hazardous Waste	
56253.	10.	0000	Salaries and Wages	
56253.	10.	0010	Regular Time	60,000
			Total Salaries and Wages	60,000
56253.	20.	0000	Personnel Benefits	
56253.	20.	0020	Benefits	21,836
			Total Personnel Benefits	21,836
56253.	30.	0000	Supplies	
56253.	31.	0010	Office Supplies	300
56253.	31.	0020	Operating Supplies	600
56253.	35.	0010	Small Tools and Minor Equipment	300
			Total Supplies	1,200
56253.	40.	0000	Other Services and Charges	
56253.	41.	0020	Professional Services	3,000
56253.	41.	4410	Advertising	1
56253.	41.	5020	Code Enforcement	4,000
56253.	41.	5080	HHS Doctor	3,000
56253.	42.	0020	Postage	250
56253.	43.	0010	Travel - Business	450
56253.	43.	0020	Travel - Training	1,500
56253.	45.	0015	Vehicle Rental/Lease	2,856
56253.	48.	0040	Equipment - Repair and Maintenance	450
56253.	49.	0040	Dues	1
56253.	49.	0060	Registration	1,200
56253.	49.	0065	License Renewal	250
			Total Other Services and Charges	16,958
			Total Solid and Hazardous Waste	\$99,994
56254.			On Site Services	
56254.	10.	0000	Salaries and Wages	
56254.	10.	0010	Regular Time	123,144
56254.	10.	0100	Premiums	120
56254.	10.	0600	Extra Help	24,480
			Total Salaries and Wages	147,744
56254.	20.	0000	Personnel Benefits	
56254.	20.	0020	Benefits	51,245
			Total Personnel Benefits	51,245
56254.	30.	0000	Supplies	
56254.	31.	0010	Office Supplies	500
56254.	31.	0020	Operating Supplies	775

		Total Supplies	1,275
56254.	40. 0000	Other Services and Charges	
56254.	41. 0020	Professional Services	50,220
56254.	41. 4410	Advertising	805
56254.	41. 5020	Code Enforcement	825
56254.	41. 5080	HHS Doctor	6,000
56254.	41. 5140	Streamkeepers	12,760
56254.	42. 0020	Postage	400
56254.	43. 0010	Travel - Business	600
56254.	43. 0020	Travel - Training	1,000
56254.	45. 0010	Building/Office Rental	600
56254.	45. 0015	Vehicle Rental/Lease	7,200
56254.	48. 0040	Equipment - Repair and Maintenance	100
56254.	49. 0030	Printing and Binding	500
56254.	49. 0060	Registration	200
56254.	49. 0065	License Renewal	300
56254.	49. 0090	Miscellaneous	100
56254.	49. 0150	Homeowner Septic Incentives	9,040
56254.	49. 9149	Copy Machine	100
		Total Other Services and Charges	90,750
		Total On Site Services	\$291,014
56256.		Food	
56256.	10. 0000	Salaries and Wages	
56256.	10. 0010	Regular Time	164,202
		Total Salaries and Wages	164,202
56256.	20. 0000	Personnel Benefits	
56256.	20. 0020	Benefits	61,644
		Total Personnel Benefits	61,644
56256.	30. 0000	Supplies	
56256.	31. 0010	Office Supplies	200
56256.	31. 0020	Operating Supplies	450
		Total Supplies	650
56256.	40. 0000	Other Services and Charges	
56256.	41. 5080	HHS Doctor	3,000
56256.	42. 0015	Cellular Phone	500
56256.	43. 0010	Travel - Business	100
56256.	43. 0020	Travel - Training	600
56256.	45. 0015	Vehicle Rental/Lease	8,640
56256.	48. 0040	Equipment - Repair and Maintenance	400
56256.	49. 0060	Registration	500
56256.	49. 0065	License Renewals	100
56256.	49. 0090	Miscellaneous	100
		Total Other Services and Charges	13,940
		Total Food	\$240,436
56259.		Other Environmental Health	
56259.	10. 0000	Salaries and Wages	
56259.	10. 0010	Regular Time	98,136
		Total Salaries and Wages	98,136
56259.	20. 0000	Personnel Benefits	
56259.	20. 0020	Benefits	33,271
		Total Personnel Benefits	33,271
56259.	30. 0000	Supplies	

56259.	31.	0010	Office Supplies	250
56259.	31.	0020	Operating Supplies	250
			Total Supplies	500
56259.	40.	0000	Other Services and Charges	
56259.	41.	5080	HHS Doctor	25,000
56259.	43.	0010	Travel - Business	500
56259.	45.	0010	Building/Office Rental	750
56259.	48.	0040	Equipment - Repair and Maintenance	200
56259.	49.	0060	Registration	500
56259.	49.	0065	License Renewal	100
56259.	49.	9149	Copy Machine	1
			Total Other Services and Charges	27,051
			Total Other Environmental Health	\$158,958
56260.			Environmental Water Quality	
56260.	10.	0000	Salaries and Wages	
56260.	10.	0010	Regular Time	66,792
			Total Salaries and Wages	66,792
56260.	20.	0000	Personnel Benefits	
56260.	20.	0020	Benefits	23,190
			Total Personnel Benefits	23,190
56260.	30.	0000	Supplies	
56260.	31.	0010	Office Supplies	200
56260.	31.	0020	Operating Supplies	2,000
			Total Supplies	2,200
56260.	40.	0000	Other Services and Charges	
56260.	41.	0020	Professional Services	15,000
56260.	41.	4410	Advertising	2,000
56260.	41.	5030	Community Development	1
56260.	42.	0015	Cellular Phone	1
56260.	42.	0020	Postage	50
56260.	43.	0010	Travel - Business	560
56260.	43.	0020	Travel - Training	500
56260.	45.	0010	Building/Office Rental	1
56260.	49.	0030	Printing and Binding	1,500
56260.	49.	0060	Registration	250
56260.	49.	0065	License Renewal	200
			Total Other Services and Charges	20,063
			Total Environmental Water Quality	\$112,245
			Total Environmental Health	\$1,033,905