

Revenue		2016 Budget	2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual	2007 Actual	2006 Actual
00100.511.	HHS - Environmental Health											
33000. 00. 0000	Intergovernmental Revenues											
33166. 12. 3000	PIC Implementation	122,950	32,219									
33366. 12. 0000	Beach	9,000	7,943	8,627	14,433	11,747						
33366. 12. 0010	Pathogen Reductions EPA			15,371	80,506	2,916						
33366. 12. 0020	Septic 101 EPA				64,104	7,692						
33366. 12. 3030	NEP OSS Projects Round 3				23,665							
33366. 12. 0040	Jefferson county - EPA Septic Loans		76,146	38,728								
33366. 12. 3030	NEP OSS Projects Round 3		28,926	71,819								
33366. 12. 3040	NEP OSS Projects Round 4	55,479	72,939	22,316								
33366. 12. 3045	NEP OSS Projects Round 5		9,729									
33366. 43. 5008	Jamestown Twig Grant Indirect										18,840	7,189
33366. 43. 5009	Jamestown Twig Grant								31,815	39,595	69,414	49,453
33366. 46. 0000	Group A Water Systems SS										500	
33366. 46. 0010	Group A Water TA				3,934							
33366. 46. 0020	Group A Water SS				2,250	4,250						
33366. 46. 0150	Federal (317) Homeowners Education					13,876	34,898	24,356	4,800			
33366. 46. 8010	Group A Water Systems Federal											
33366. 47. 5008	Beach Project Indirect										20	205
33366. 47. 5009	Beach Project						10,469	7,857	17,176	7,003	7,851	9,932
33366. 48. 0000	Group A Water SS Con Con						3,000	3,250	4,500	2,500	2,500	3,500
33366. 48. 0010	Group A Water TA Con Con					2,651	2,591	2,750	1,500			
33390. 69. 0020	PHEPR - Focus 1							3,294				
33392. 83. 0010	Bioterrorism							254		598	143	2,404
33393. 53. 0000	Quality Improvement Strengthening					160						
33403. 10. 0015	DOE Dungeness Watershed Operational						25,000	65,000				
33403. 10. 0030	Dept of Ecology State Grant							3,467				
33403. 10. 0040	DOE Dungeness Watershed Capital	17,466	27,848	36,246	42,366	87,619	109,820	30,216				
33403. 10. 0050	DOE Local Source Control				7,937	10,621						
33403. 10. 0150	DOE Homeowners Education State					44,609	50,219	35,049	6,907			
33403. 10. 0155	DOE MRA Septic Solutions		11,389	33,781	98,222	62,648						
33403. 10. 0248	Site Hazard Assessment Indirect								18,070		2,229	2,238
33403. 10. 0249	Site Hazard Assessment	22,500	22,866	22,134	20,508	16,317	13,483	8,954		25,969	13,650	16,462
33403. 10. 0708	Aquifer Storage and Recovery Indirect									364	7,780	3,284
33403. 10. 0709	Aquifer Storage								83,428	171,899	136,861	13,533
33403. 10. 3476	DOE Centennial - Pillar Point	31,481	16,102	9,951								
33403. 10. 3478	DOE Centennial Clean Water Indirect									66	2,082	2,658
33403. 10. 3479	DOE Centennial Clean Water								33,604	17,545	29,605	32,677
33403. 10. 6008	Centennial On-site System Mngmt Indirect										7,533	2,472
33403. 10. 6009	Centennial On-site System Mngmt								4,267	21,436	30,742	10,434
33403. 14. 0048	CPG Moderate Waste Indirect										1,623	847
33403. 14. 0049	CPG Moderate Waste	19,000	30,336	16,748	22,765	19,000	14,882	20,275	26,489	14,309	17,658	19,926
33403. 14. 0058	CPG Solid Waste Management Indirect									396	7,660	5,657
33403. 14. 0059	CPG Solid Waste Management	39,347	33,065	49,142	51,374	39,124	19,988	51,590	56,722	58,413	31,836	27,175
33404. 91. 0035	Group B Water Con Con								9,940	12,510	17,984	16,901
33404. 91. 0040	Group A Water System			0	2,250	4,250	1,500		4,500			
33404. 92. 0010	Public Health Services Account							374	11,783	3,226	270	2,349
33404. 93. 0000	Shellfish Con Con	3,000	4,318	3,842	2,402	5,198	2,470	3,635	2,648	2,988	3,466	3,768
33404. 93. 0040	On-site Implementation Con Con	48,021	59,388	58,708	49,181	55,825	98,235	54,098	81,250	31,692		
33404. 93. 0050	On-site MRA Con Con								54,041	57,268		
33404. 98. 0000	Group A Water System - State							3,250				
33404. 99. 0068	Onsite Enhancement Con Con Indirect										37,955	10,649
33404. 99. 0069	Onsite Enhancement Con Con Direct					17,043				1,855	33,709	12
33404. 99. 0070	GFS Proviso										43	43
33406. 90. 0020	Kitsap County - Local Source Control						48,337	6,146				

33406. 90. 0025	Jefferson county - EPA Septic Loans	1	0	0	50,331	32,256						
33466 46 8010	Group A Water System						1,500		2,000	3,000	1,250	
33813 00 0000	Intergovernmental City of PA					11,509	9,314	9,520	8,477	6,305	5,850	
33869. 00. 0005	Household Hazardous Waste - PA											4,366
	Total Intergovernmental Revenues	368,245	433,213	387,413	536,228	449,311	452,721	326,320	461,917	477,937	490,804	249,384
34000. 00. 0000	Charges for Goods and Services											
34240. 00. 0020	O and M Plan Review					1,673	3,220	2,675	1,735		1,920	3,975
34529. 00. 0010	Reimbursements from DCD Funds			1,514								
34620. 00. 0120	Water Program Fees	90,000	94,266	105,889	88,953							
34620. 00. 0130	Food Service Program Fees	170,000	162,241	165,830	164,845							
34620. 00. 0140	On Site Program Fees	200,000	222,989	159,340	156,928							
34620. 00. 0150	Solid Waste Program Fees	26,200	27,141	33,132	20,015							
34620. 00. 0160	Pool Program Fees	5,000	5,502	5,058	4,223							
34620. 00. 0170	Intergovernmental City of PA	9,100	9,471	9,712	8,699							
34626. 64. 0000	Group A Water SS - Part 1	3,600	2,600	3,525								
34626. 65. 0000	Group A Water SS - Part 2	3,600	2,600	3,525								
34626. 66. 0000	Group A Water TA	4,000	697	7,241								
34650. 00. 0000	Environmental Health Service Fees/Charge						2,412					
34650. 00. 0020	Water Program Fees					91,381	72,031	65,489	62,723	60,760	63,107	60,226
34650. 00. 0030	Food Service Program Fees					169,876	152,528	169,916	161,804	149,907	157,444	119,074
34650. 00. 0040	On-site Program Fees					160,945	143,993	141,412	166,085	217,567	247,347	279,047
34650. 00. 0050	Solid Waste Program Fees					22,368	700	19,800	26,224	21,628	21,950	19,087
34650. 00. 0060	Pool Program Fees					5,832				1,145	303	
34969. 91. 0150	Reimbursements from HHS Funds										10,849	
34969. 91. 0160	Reimbursements from DCD Funds						7,742		4,819			
	Total Charges for Goods and Services	511,500	527,508	494,766	443,663	452,075	382,626	399,292	423,390	451,007	502,920	481,409
36000. 00. 0000	Miscellaneous Revenues											
36981. 00 0000	Cashiers Overages and Shortages		1		0	-15		10	6	20	10	
36990. 00. 0000	Other Miscellaneous Revenue	1,000	1,695	2,222	7,830	163	89	4,636	669	5,675	774	1,153
36990. 00. 0055	Seminar Fees											2,350
36990. 99. 9999	Revenue Suspense						265		0			
	Total Miscellaneous Revenues	1,000	1,696	2,222	7,830	148	354	4,646	675	5,695	784	3,503
39700. 00. 0000	Transfers In											
39762. 90. 0040	Transfer from Health and Human Services							1,000				
	Total Transfers In	0	0	0	0	0	0	1,000	0	0	0	0
	Total Environmental Health	\$880,745	\$962,417	\$884,401	\$987,720	\$901,534	\$835,701	\$731,258	\$885,981	\$934,639	\$994,508	\$734,296

Expenditures												
00100.511.	HHS - Environmental Health											
53118.	Water Quality											
53118. 10. 0000	Salaries and Wages											
53118. 10. 0010	Regular Time											
53118. 10. 0500	Overtime											
53118. 10. 0600	Extra Help											
	Total Salaries and Wages											
	0	0	0	0	97,481	100,629	99,512	97,701	95,587	86,041	74,614	
53118. 20. 0000	Personnel Benefits											
53118. 20. 0020	Benefits											
	Total Personnel Benefits											
	0	0	0	0	30,436	34,866	33,797	33,833	32,005	29,017	25,558	
53118. 30. 0000	Supplies											
53118. 31. 0010	Office Supplies											
53118. 31. 0020	Operating Supplies											
	Total Supplies											
	0	0	0	0	119	42	111	738	1,075	1,116	563	
53118. 40. 0000	Other Services and Charges											
53118. 41. 0020	Professional Services											
					31,335	63,722	77,272	55,444	186,019	97,940	11,449	

53118. 42. 0015	Cellular Phone					301	125	129	132	132	132	
53118. 42. 0020	Postage					27		23		159	20	
53118. 43. 0010	Travel - Business					4	4			112	280	500
53118. 43. 0020	Travel - Training					41	158	53		24	199	
53118. 44. 0010	Advertising						52	610	156	4,667	58	152
53118. 45. 0010	Building/Office Rental								150	150	500	
53118. 45. 0030	Equipment/Office Machine Rental									50	16	
53118. 49. 0030	Printing and Binding									2,558		
53118. 49. 0060	Registration						540	155		50	210	695
53118. 49. 0065	License Renewal					90	140	140	140	95	95	45
53118. 49. 0090	Miscellaneous									491		40
	Total Other Services and Charges	0	0	0	0	31,798	64,741	78,381	56,022	194,507	99,450	12,881
53118. 90. 0000	Interfund Payment for Services											
53118. 91. 0026	Professional Services										500	
53118. 91. 0027	Registration							120				
53118. 91. 0106	Salary/Benefits-Community Development					1,702	1,877	5,560		1,403	637	1,564
53118. 93. 0010	Office and Operating Supplies									120	15	
53118. 95. 0020	Operating Rentals/Leases - ER&R					21			238	2,835	37	
53118. 95. 0025	Community Development Vehicle Rental							28				
	Total Interfund Payment for Services	0	0	0	0	1,723	1,877	5,707	238	4,358	1,189	1,564
	Total Water Quality	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$161,557</i>	<i>\$202,155</i>	<i>\$217,509</i>	<i>\$188,531</i>	<i>\$327,532</i>	<i>\$216,813</i>	<i>\$115,180</i>
56252.	Drinking Water Quality											
56252. 10. 0000	Salaries and Wages											
56252. 10. 0010	Regular Time	<i>72,180</i>	58,003	53,520	82,571	89,537	89,580	87,382	84,849	78,303	77,338	82,870
56252. 10. 0100	Premiums	<i>120</i>	50	120	120	120	120	120	120	110		
	Total Salaries and Wages	72,300	58,053	53,640	82,691	89,657	89,700	87,502	84,969	78,413	77,338	82,870
56252. 20. 0000	Personnel Benefits											
56252. 20. 0020	Benefits	<i>28,526</i>	21,100	20,999	29,042	29,556	32,486	31,501	31,458	29,377	28,000	28,800
	Total Personnel Benefits	28,526	21,100	20,999	29,042	29,556	32,486	31,501	31,458	29,377	28,000	28,800
56252. 30. 0000	Supplies											
56252. 31. 0010	Office Supplies	<i>100</i>	54	85	0	26	66	120	234	268	379	164
56252. 31. 0020	Operating Supplies	<i>100</i>	8	44	11	243	16	124	24	245	2,048	2,340
56252. 31. 0075	Laboratory Supplies	<i>24,780</i>	31,926	23,991	22,640	22,556	22,484	14,379	19,201	20,596	16,701	19,782
56252. 31. 5500	Information Technology Software									831		
56252. 35. 0010	Small Tools and Minor Equipment						88		163		1,524	
56252. 35. 0100	Capital Minor Equipment											265
	Total Supplies	24,980	31,989	24,121	22,652	22,825	22,654	14,624	19,621	21,940	20,652	22,551
56252. 40. 0000	Other Services and Charges											
56252. 41. 0020	Professional Services	<i>1,000</i>	984	845	868	700	706	984	690	608	9,888	1,556
56252. 42. 0015	Cellular Phone							46				
56252. 42. 0020	Postage	<i>200</i>	35	6	102	27	272	387	344	297	86	
56252. 43. 0010	Travel - Business	<i>100</i>	0	0	0							99
56252. 43. 0020	Travel - Training	<i>500</i>	309	269	184	326	465		317	269	88	
56252. 45. 0010	Building/Office Rental									50		
56252. 45. 0015	Vehicle Rental/Lease	<i>2,400</i>	2,160	2,430	2,160							
56252. 48. 0040	Equipment - Repair and Maintenance	<i>100</i>	138	106	118	100	61	75	182	87		
56252. 49. 0030	Printing and Binding	<i>1</i>	0	0	0							
56252. 49. 0040	Dues	<i>1</i>	0	0	0							810
56252. 49. 0060	Registration	<i>250</i>	0	0	0			145			165	100
56252. 49. 0065	License Renewal	<i>900</i>	0	880	880	880	880	810	960	810	810	
56252. 49. 0090	Miscellaneous		98	-143	86			15		80	10	40
	Total Other Services and Charges	5,452	3,724	4,393	4,399	2,033	2,384	2,462	2,493	2,201	11,047	2,605
56252. 90. 0000	Interfund Payments for Services											
56252. 91. 0049	Copy Machine						3	2	4	132	700	65
56252. 92. 0021	Postage to NonDepartmental						214	6				
56252. 95. 0020	Operating Rentals/Leases - ER&R					2,180	2,400	2,400	2,000	120		
	Total Interfund Payments for Services	0	0	0	0	2,180	2,617	2,408	2,004	252	700	65
	Total Drinking Water Quality	<i>\$131,258</i>	<i>\$114,866</i>	<i>\$103,153</i>	<i>\$138,782</i>	<i>\$146,251</i>	<i>\$149,841</i>	<i>\$138,497</i>	<i>\$140,546</i>	<i>\$132,183</i>	<i>\$137,737</i>	<i>\$136,891</i>

56253.		Solid/Hazardous Waste											
56253. 10. 0000		Salaries and Wages											
56253. 10. 0010		Regular Time	60,000	58,662	56,109	56,311	57,027	56,470	55,896	54,282	50,039	46,745	51,751
56253. 10. 0500		Overtime					-110					6	18
		Total Salaries and Wages	60,000	58,662	56,109	56,311	56,917	56,470	55,896	54,282	50,039	46,751	51,769
56253. 20. 0000		Personnel Benefits											
56253. 20. 0020		Benefits	21,836	20,312	19,521	19,231	18,014	18,560	18,096	18,009	16,215	15,074	15,770
		Total Personnel Benefits	21,836	20,312	19,521	19,231	18,014	18,560	18,096	18,009	16,215	15,074	15,770
56253. 30. 0000		Supplies											
56253. 31. 0010		Office Supplies	300	28	107	24	125	94	59	90	111	140	412
56253. 31. 0020		Operating Supplies	600	58	145	53	180	4	289	171	935	517	659
56253. 31. 5500		Information Technology Software		209									
56253. 35. 0010		Small Tools and Minor Equipment	300	1,429	0	633	293						208
56253. 35. 0100		Capital Minor Equipment								1,417			
56253. 35. 5500		Information Technology Equipment							1,293				
		Total Supplies	1,200	1,725	252	711	598	98	1,641	1,679	1,046	657	1,279
56253. 40. 0000		Other Services and Charges											
56253. 41. 0020		Professional Services	3,000	11,669	7,839	27,686	2,224	8,104	6,087	20,263	3,848	13,075	3,225
56253. 41. 4410		Advertising	1	13,603	12,080	6,835							
56253. 41. 5020		Code Enforcement	4,000	3,065	2,664	8,614							
56253. 41. 5080		HHS Doctor	3,000	5,000	5,000	5,000							
56253. 42. 0015		Cellular Phone					56	125	142	122	132	158	168
56253. 42. 0020		Postage	250	38	2,479	213	86	45	69	66	25	101	112
56253. 43. 0010		Travel - Business	450	364	546	370	718	393	37	102	162	282	28
56253. 43. 0020		Travel - Training	1,500	91	957	280	754	1,322	1,312	1,430	871	1,767	1,051
56253. 44. 0010		Advertising					9,148	7,464	8,357	2,738	9,047	6,179	1,628
56253. 45. 0015		Vehicle Rental/Lease	2,856	2,160	2,190	2,160							
56253. 48. 0040		Equipment - Repair and Maintenance	450	308	164	149	159	299	589	196	282	456	
56253. 49. 0030		Printing and Binding		231	254				2,134	2,721			
56253. 49. 0040		Dues	1	200	200	195	189	183		171	169		165
56253. 49. 0041		Subscriptions									49	488	
56253. 49. 0060		Registration	1,200	555	1,265	480	155	1,745	516	875	494	950	460
56253. 49. 0065		License Renewal	250	930	50	400	40		240	40	40	597	40
56253. 49. 0125		Ryan Road Cleanup							553				
56253. 49. 9149		Copy Machine		36	7								
		Total Other Services and Charges	16,958	38,249	35,694	52,383	13,529	19,680	20,038	28,724	15,119	24,053	6,877
56253. 90. 0000		Interfund Payments for Services											
56253. 91. 0015		Dr Locke Services/Administration					5,975	5,976	3,000	1,500	3,000	825	3,000
56253. 91. 0080		Code Compliance						6,819					
56253. 91. 0106		Salary/Benefits-Community Development							24,731		20,895		
56253. 91. 0125		Ryan Road Cleanup						147	35,087				
56253. 95. 0020		Operating Rentals/Leases - ER&R					2,720	2,400	2,400	2,233	761	5,669	9,803
		Total Interfund Payments for Services	0	0	0	0	8,695	15,342	65,218	3,733	24,656	6,494	12,803
		Total Solid/Hazardous Waste	\$99,994	\$118,948	\$111,576	\$128,635	\$97,753	\$110,150	\$160,890	\$106,427	\$107,075	\$93,029	\$88,498
56254.		On-Site											
56254. 10. 0000		Salaries and Wages											
56254. 10. 0010		Regular Time	123,144	127,439	136,301	120,661	109,274	110,269	133,057	167,135	159,705	161,279	162,900
56254. 10. 0100		Premiums	120	90	120	120	120	60					
56254. 10. 0500		Overtime			23,677	18,913			254		99	5	16
56254. 10. 0600		Extra Help	24,480	24,479			20,107	30,832	39,213	43,844	27,353	8,974	3,293
		Total Salaries and Wages	147,744	152,008	160,098	139,693	129,501	141,161	172,524	210,980	187,157	170,258	166,209
56254. 20. 0000		Personnel Benefits											
56254. 20. 0020		Benefits	51,245	53,279	57,549	41,458	37,116	44,035	51,598	67,872	62,430	57,637	52,957
		Total Personnel Benefits	51,245	53,279	57,549	41,458	37,116	44,035	51,598	67,872	62,430	57,637	52,957
56254. 30. 0000		Supplies											
56254. 31. 0010		Office Supplies	500	255	193	293	377	605	627	1,291	1,903	1,430	1,967
56254. 31. 0020		Operating Supplies	775	1,218	67	262	456	217	791	1,613	1,503	1,729	1,349
56254. 31. 5500		Information Technology Software								1,067			1,354

56254. 35. 0010	Small Tools and Minor Equipment					1,679	177		820		256	
56254. 35. 0100	Capital Minor Equipment							304			265	
56254. 35. 5500	Information Technology Equipment							608	3,434		814	
	Total Supplies	1,275	1,473	260	555	1,055	2,501	1,594	4,883	7,660	3,159	6,005
56254. 40. 0000	Other Services and Charges											
56254. 41. 0020	Professional Services	50,220	287,093	66,771	96,156	165,709	16,948	62,014	41,608	37,613	59,986	18,585
56254. 41. 4410	Advertising	805	3,092	2,960	2,475							
56254. 41. 5020	Code Enforcement	825	997	1,368	923							
56254. 41. 5030	Community Development			0	0							
56254. 41. 5070	HHS Administration			0	300							
56254. 41. 5080	HHS Doctor	6,000	6,000	6,000	6,000							
56254. 41. 5140	Streamkeepers	12,760	9,599	23,153	13,075							
56254. 41. 5500	Information Technology Services			0	0							
56254. 42. 0015	Cellular Phone		154	0	0	57	662	642	827	825	772	851
56254. 42. 0020	Postage	400	536	4,493	13,267	7,249	15,569	15,471	11,851	52	20	221
56254. 43. 0010	Travel - Business	600	431	228	0	49	238	111	33	355	29	35
56254. 43. 0020	Travel - Training	1,000	0	121	795	165	96	254	1,286	4,497	1,710	1,075
56254. 44. 0010	Advertising					641			2,198	14	1,761	754
56254. 45. 0010	Building/Office Rental	600	350	75	195	330	150	390	630	750	50	
56254. 45. 0015	Vehicle Rental/Lease	7,200	6,544	6,514	6,561							
56254. 48. 0040	Equipment - Repair and Maintenance	100	491	455	471	450	243	331	728	347	70	
56254. 49. 0030	Printing and Binding	500	0	2,610	4,955	2,821	17,477	3,135	818			
56254. 49. 0040	Dues			0	0				168	35		
56254. 49. 0041	Subscriptions		0	0	0							146
56254. 49. 0060	Registration	200		260	35	235	420	300	870	3,843	1,200	670
56254. 49. 0065	License Renewal	300	166	50	166	190	190	190	365	230	230	330
56254. 49. 0090	Miscellaneous	100	1,999	836	687	982	1,320	966	1,296	3,397	7,331	4,388
56254. 49. 0150	Homeowner Septic Incentives	9,040	10,200	9,231	31,267	1,200	12,134	7,270	13,650	19,374	5,756	4,318
56254. 49. 9149	Copy Machine	100	42	118	4							
	Total Other Services and Charges	90,750	327,694	125,243	177,332	180,078	65,447	91,075	76,328	71,332	78,915	31,373
56254. 90. 0000	Interfund Payments for Services											
56254. 91. 0015	Dr Locke Services/Administration					6,800	6,800	6,800	3,400	24,718	12,483	6,800
56254. 91. 0027	Registration					40						
56254. 91. 0049	Copy Machine					34	16	181	89	884	1,985	1,213
56254. 91. 0054	Copy Machine - ER&R							0	3	4		
56254. 91. 0106	Salary/Benefits-Community Development					3,607						
56254. 91. 0200	Salary Reimbursement					1,781	5,088			922	2,012	339
56254. 92. 0021	Postage to NonDepartmental						353					
56254. 93. 0010	Office and Operating Supplies								363	15	15	
56254. 95. 0020	Operating Rentals/Leases - ER&R					6,016	7,247	7,589	12,250	15,619	17,022	15,588
56254. 95. 0025	Vehicle Rental Community Development						28	83				
	Total Interfund Payments for Services	0	0	0	0	18,278	19,532	14,652	16,104	42,162	33,517	23,940
	Total On-Site	\$291,014	\$534,454	\$343,150	\$359,039	\$366,028	\$272,676	\$331,444	\$376,166	\$370,741	\$343,486	\$280,484
56256. 10. 0000	Food											
56256. 10. 0010	Salaries and Wages											
56256. 10. 0010	Regular Time	164,202	157,162	149,139	147,642	143,425	131,591	134,440	126,922	113,582	111,302	68,470
56256. 10. 0500	Overtime					110						
	Total Salaries and Wages	164,202	157,162	149,139	147,642	143,535	131,591	134,440	126,922	113,582	111,302	68,470
56256. 20. 0000	Personnel Benefits											
56256. 20. 0020	Benefits	61,644	57,574	59,317	49,681	45,609	47,747	48,009	46,702	43,258	40,470	24,053
	Total Personnel Benefits	61,644	57,574	59,317	49,681	45,609	47,747	48,009	46,702	43,258	40,470	24,053
56256. 30. 0000	Supplies											
56256. 31. 0010	Office Supplies	200	173	252	158	241	221	465	448	548	353	224
56256. 31. 0020	Operating Supplies	450	497	610	986	986	174	1,159	749	962	1,487	1,513
56256. 35. 0010	Small Tools and Minor Equipment								190			256
56256. 35. 0100	Capital Minor Equipment								32			
56256. 35. 5500	Information Technology Equipment						1,211					
	Total Supplies	650	670	862	1,144	1,227	1,606	1,625	1,420	1,510	1,840	1,993

56256. 40. 0000	Other Services and Charges											
56256. 41. 0012	Bank Charges								24			
56256. 41. 0020	Professional Services									352	150	
56256. 41. 5080	HHS Doctor	3,000	3,000	3,000	3,000							
56256. 42. 0015	Cellular Phone	500	682	619	652	666	677	691	694	693	565	424
56256. 42. 0020	Postage								9			
56256. 43. 0010	Travel - Business	100	9	13	38	176	103	98	15	21	139	193
56256. 43. 0020	Travel - Training	600	0	0	33	392	653	557	269	688	196	766
56256. 45. 0010	Building/Office Rental			50	50	100		150				
56256. 45. 0015	Vehicle Rental/Lease	8,640	5,414	5,203	5,444							
56256. 48. 0040	Equipment - Repair and Maintenance	400	247	156	149	151	299	589	196	397	525	
56256. 49. 0060	Registration	500	0	0	540			200		170	260	481
56256. 49. 0065	License Renewals	100	100	100	50		40					
56256. 49. 0090	Miscellaneous	100	150	673	441	1,300	1,415	362	603	471	920	136
56256. 49. 9149	Copy Machine		2									
	Total Other Services and Charges	13,940	9,603	9,815	10,396	2,785	3,187	2,646	1,809	2,440	2,957	2,150
56256. 90. 0000	Interfund Payments for Services											
56256. 91. 0010	Process Serving Fee										47	
56256. 91. 0015	Dr Locke Services/Administration					3,000	3,000	3,000	1,500	3,000	1,921	3,000
56256. 91. 0049	Copy Machine							1				
56256. 93. 0010	Office and Operating Supplies										37	
56256. 95. 0020	Operating Rentals/Leases - ER&R					5,420	5,717	6,377	7,336	8,278	8,694	8,736
	Total Interfund Payments for Services	0	0	0	0	8,420	8,717	9,378	8,836	11,278	10,699	11,736
	Total Food	\$240,436	\$225,009	\$219,132	\$208,862	\$201,576	\$192,848	\$196,098	\$185,689	\$172,068	\$167,268	\$108,402
56259.	Other Environmental Health											
56259. 10. 0000	Salaries and Wages											
56259. 10. 0010	Regular Time	98,136	94,350	93,184	86,218	82,022	95,036	94,935	93,968	69,079	66,775	75,801
56259. 10. 0500	Overtime											2,359
56259. 10. 0600	Extra Help											2,674
	Total Salaries and Wages	98,136	94,350	93,184	86,218	82,022	95,036	94,935	93,968	69,079	66,775	80,834
56259. 20. 0000	Personnel Benefits											
56259. 20. 0020	Benefits	33,271	30,619	30,391	26,795	22,257	30,821	29,925	31,355	18,851	17,439	23,005
	Total Personnel Benefits	33,271	30,619	30,391	26,795	22,257	30,821	29,925	31,355	18,851	17,439	23,005
56259. 30. 0000	Supplies											
56259. 31. 0010	Office Supplies	250	555	276	990	180	49	113	361	369	998	815
56259. 31. 0020	Operating Supplies	250	0	898	197	154		31	546	736	305	
56259. 35. 0010	Small Tools and Minor Equipment					650						
56259. 35. 0100	Capital Minor Equipment									-820	672	672
	Total Supplies	500	555	1,174	1,188	984	49	143	907	285	1,975	1,487
56259. 40. 0000	Other Services and Charges											
56259. 41. 0020	Professional Services		92	145								
56259. 41. 5080	HHS Doctor	25,000	26,770	26,770	26,770							
56259. 42. 0015	Cellular Phone											26
56259. 42. 0020	Postage				56							
56259. 43. 0010	Travel - Business	500	418	790	385	329	356	362	575	915	770	747
56259. 43. 0020	Travel - Training		326						2,921		106	
56259. 44. 0010	Advertising										14	
56259. 45. 0010	Building/Office Rental	750	751	751	751	751	751	751	751	751	1,501	1,511
56259. 45. 0015	Vehicle Rental/Lease				14							
56259. 48. 0040	Equipment - Repair and Maintenance	200	0	0	0						103	1,079
56259. 49. 0040	Dues			0	0		38		168			40
56259. 49. 0041	Subscriptions			0	135	146	213	135	146	146	146	
56259. 49. 0060	Registration	500	60	0	60	60	60	230	1,164	115	100	100
56259. 49. 0065	License Renewal	100	50	50	50	40	40	40	40	40		
56259. 49. 9149	Copy Machine	1	10	6	60							
	Total Other Services and Charges	27,051	28,476	28,512	28,280	1,326	1,458	1,517	5,764	1,967	2,740	3,503
56259. 90. 0000	Interfund Payments for Services											
56259. 91. 0015	Dr Locke Services/Administration					26,770	26,770	26,768	13,386	26,770	30,998	22,074

56259. 91. 0049	Copy Machine	0	0	0	0	0	2	1	8	12		
56259. 91. 0054	Copy Machine - ER&R										13	600
56259. 93. 0010	Office and Operating Supplies								197		37	
56259. 95. 0020	Operating Rentals/Leases - ER&R						43					
56259. 98. 0020	Repairs and Maintenance					90						
	Total Interfund Payments for Services	0	0	0	0	26,860	26,815	26,769	13,590	26,782	31,048	22,674
	Total Other Environmental Health	<i>\$158,958</i>	\$154,000	\$153,261	\$142,482	\$133,449	\$154,179	\$153,290	\$145,585	\$116,964	\$119,977	\$131,503
56260.	Environmental Water Quality											
56260. 10. 0000	Salaries and Wages											
56260. 10. 0010	Regular Time	<i>66,792</i>	65,026	62,196	48,801							
	Total Salaries and Wages	66,792	65,026	62,196	48,801							
56260. 20. 0000	Personnel Benefits											
56260. 20. 0020	Benefits	<i>23,190</i>	22,079	23,027	15,109							
	Total Personnel Benefits	23,190	22,079	23,027	15,109							
56260. 30. 0000	Supplies											
56260. 31. 0010	Office Supplies	<i>200</i>	16	45	95							
56260. 31. 0020	Operating Supplies	<i>2,000</i>	155	362	25							
	Total Supplies	2,200	171	407	119							
56260. 40. 0000	Other Services and Charges											
56260. 41. 0020	Professional Services	<i>15,000</i>	21,616	35,900	20,018							
56260. 41. 4410	Advertising	<i>2,000</i>	260	135	0							
56260. 41. 5030	Community Development	<i>1</i>	0	0	0							
56260. 42. 0015	Cellular Phone	<i>1</i>	0	-	14							
56260. 42. 0020	Postage	<i>50</i>	0	-	29							
56260. 43. 0010	Travel - Business	<i>560</i>	0	10	5							
56260. 43. 0020	Travel - Training	<i>500</i>	0	0	0							
56260. 45. 0010	Building/Office Rental	<i>1</i>	0	-	75							
56260. 49. 0030	Printing and Binding	<i>1,500</i>	0	0	0							
56260. 49. 0060	Registration	<i>250</i>	0	-	250							
56260. 49. 0065	License Renewal	<i>200</i>	0	0	0							
56260. 49. 0090	Miscellaneous			\$82	\$40							
	Total Other Services and Charges	\$20,063	\$21,876	\$36,127	\$20,431							
	Total Environmental Water Quality	<i>\$112,245</i>	\$109,152	\$121,757	\$84,460							
59462. 60. 0000	Capital Outlays											5,553
59462. 64. 0010	Autoclave											
	Total Capital Outlays	0	0	0	0	0	0	0	0	0	0	5,553
	Total Capital	<i>\$0</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,553
	Total Environmental Health	<i>\$1,033,905</i>	\$1,256,428	\$1,052,030	\$1,062,261	\$1,106,614	\$1,081,849	\$1,197,727	\$1,142,944	\$1,226,563	\$1,078,310	\$866,511

Employee Medical and Industrial Insurance were in the 90 section in 2006; moved to 20 Benefits on this.