

2018 V4

Budgeted Revenue

00100.511.		HHS - Environmental Health		
33000.	00.	0000	Intergovernmental Revenues	
33366.	12.	0000	Beach	600
33366	12.	3000	BEACH - PS Pathogens	10,000
33366.	12.	3046	NEP OSS Projects Round 6	10,000
33366	12.	3075	EPA NEPOSS Near Term Action	106,666
33366	12.	3080	EPA NEPPIC Near Term Action	148,885
33366	47.	2000	EPA Swimming Beach Act Grant	8,400
33393	06.	0000	PHEPR LHJ Funding	30,000
33403.	10.	3476	DOE Centennial - Pillar Point	3,000
33403.	14.	0049	CPG Moderate Waste	10,000
33403.	14.	0059	CPG Solid Waste Management	37,750
33404.	93.	0000	Shellfish Con Con	3,000
33404.	93.	0040	On Site Implementation Con Con	45,386
			Total Intergovernmental Revenues	413,687
34000.	00.	0000	Charges for Goods and Services	
34589.	00.	0000	Technical Assistance	5,300
34620.	00.	0120	Water Program Fees	90,000
34620.	00.	0130	Food Service Program Fees	186,000
34620.	00.	0140	On Site Program Fees	272,000
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
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	610,000
36000.	00.	0000	Miscellaneous Revenues	
36991.	00.	0010	Other Miscellaneous Revenue	1,000
			Total Miscellaneous Revenues	1,000
			Total Environmental Health	\$1,024,687

2018

Budgeted Expenditures

00100.511.		HHS - Environmental Health		
56252.			Drinking Water Quality	
56252.	10.	0000	Salaries and Wages	
56252.	10.	0010	Regular Time	59,949
56252.	10.	0100	Premiums	120
			Total Salaries and Wages	60,069
56252.	20.	0000	Personnel Benefits	
56252.	20.	0020	Benefits	24,066
			Total Personnel Benefits	24,066
56252.	30.	0000	Supplies	
56252.	31.	0010	Office Supplies	100
56252.	31.	0020	Operating Supplies	500

56252.	31.	0075	Laboratory Supplies	32,000
56252.	31.	5500	Information Technology Software	1,171
			Total Supplies	33,771
56252.	40.	0000	Other Services and Charges	
56252.	41.	0020	Professional Services	3,000
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	250
56252.	49.	0065	License Renewal	900
			Total Other Services and Charges	5,052
			Total Drinking Water Quality	\$122,958
56253.			Solid and Hazardous Waste	
56253.	10.	0000	Salaries and Wages	
56253.	10.	0010	Regular Time	46,070
			Total Salaries and Wages	46,070
56253.	20.	0000	Personnel Benefits	
56253.	20.	0020	Benefits	21,080
			Total Personnel Benefits	21,080
56253.	30.	0000	Supplies	
56253.	31.	0010	Office Supplies	100
56253.	31.	0020	Operating Supplies	400
56253.	35.	0010	Small Tools and Minor Equipment	100
			Total Supplies	600
56253.	40.	0000	Other Services and Charges	
56253.	41.	0020	Professional Services	500
56253.	41.	4410	Advertising	2,500
56253.	41.	5020	Code Enforcement	1
56253.	41.	5080	HHS Doctor	3,000
56253.	42.	0020	Postage	100
56253.	43.	0010	Travel - Business	200
56253.	43.	0020	Travel - Training	1,500
56253.	48.	0040	Equipment - Repair and Maintenance	500
56253.	49.	0040	Dues	200
56253.	49.	0060	Registration	1,100
56253.	49.	0065	License Renewal	250
			Total Other Services and Charges	9,851
			Total Solid and Hazardous Waste	\$77,601
56254.			On Site Services	
56254.	10.	0000	Salaries and Wages	
56254.	10.	0010	Regular Time	191,409
			Total Salaries and Wages	191,409
56254.	20.	0000	Personnel Benefits	
56254.	20.	0020	Benefits	84,932
			Total Personnel Benefits	84,932
56254.	30.	0000	Supplies	
56254.	31.	0010	Office Supplies	700
56254.	31.	0020	Operating Supplies	2,775
			Total Supplies	3,475

56254.	40.	0000	Other Services and Charges	
56254.	41.	0020	Professional Services	50,750
56254.	41.	4410	Advertising	2,000
56254.	41.	5020	Code Enforcement	1
56254.	41.	5080	HHS Doctor	6,000
56254.	41.	5140	Streamkeepers	1
56254.	42.	0015	Cellular Phone	460
56254.	42.	0020	Postage	4,000
56254.	43.	0010	Travel - Business	600
56254.	43.	0020	Travel - Training	1,500
56254.	45.	0010	Building/Office Rental	840
56254.	45.	0015	Vehicle Rental/Lease	8,640
56254.	48.	0040	Equipment - Repair and Maintenance	300
56254.	49.	0030	Printing and Binding	500
56254.	49.	0060	Registration	1,100
56254.	49.	0065	License Renewal	300
56254.	49.	0090	Miscellaneous	100
56254.	49.	0150	Homeowner Septic Incentives	10,000
56254.	49.	9149	Copy Machine	100
			Total Other Services and Charges	87,192
			Total On Site Services	\$367,008
56256.			Food	
56256.	10.	0000	Salaries and Wages	
56256.	10.	0010	Regular Time	169,884
			Total Salaries and Wages	169,884
56256.	20.	0000	Personnel Benefits	
56256.	20.	0020	Benefits	69,318
			Total Personnel Benefits	69,318
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	1,100
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	2,100
56256.	49.	0090	Miscellaneous	100
			Total Other Services and Charges	16,540
			Total Food	\$256,392
56259.			Other Environmental Health	
56259.	10.	0000	Salaries and Wages	
56259.	10.	0010	Regular Time	88,540
			Total Salaries and Wages	88,540
56259.	20.	0000	Personnel Benefits	
56259.	20.	0020	Benefits	34,684
			Total Personnel Benefits	34,684
56259.	30.	0000	Supplies	

56259.	31.	0010	Office Supplies	300
56259.	31.	0020	Operating Supplies	2,000
			Total Supplies	2,300
56259.	40.	0000	Other Services and Charges	
56259.	41.	5080	HHS Doctor	24,000
56259.	43.	0010	Travel - Business	750
56259.	43.	0020	Travel - Training	250
56259.	45.	0010	Building/Office Rental	280
56259.	48.	0040	Equipment - Repair and Maintenance	200
56259.	49.	0060	Registration	300
56259.	49.	0065	License Renewal	100
56259.	49.	9149	Copy Machine	1
			Total Other Services and Charges	25,881
			Total Other Environmental Health	\$151,405
56260.			Environmental Water Quality	
56260.	10.	0000	Salaries and Wages	
56260.	10.	0010	Regular Time	50,643
			Total Salaries and Wages	50,643
56260.	20.	0000	Personnel Benefits	
56260.	20.	0020	Benefits	22,061
			Total Personnel Benefits	22,061
56260.	30.	0000	Supplies	
56260.	31.	0010	Office Supplies	200
56260.	31.	0020	Operating Supplies	500
			Total Supplies	700
56260.	40.	0000	Other Services and Charges	
56260.	41.	0020	Professional Services	45,000
56260.	41.	4410	Advertising	500
56260.	41.	5030	Community Development	1
56260.	42.	0015	Cellular Phone	1
56260.	42.	0020	Postage	1,700
56260.	43.	0010	Travel - Business	1,000
56260.	43.	0020	Travel - Training	300
56260.	45.	0010	Building/Office Rental	295
56260.	49.	0030	Printing and Binding	500
56260.	49.	0060	Registration	250
56260.	49.	0065	License Renewal	200
			Total Other Services and Charges	49,747
			Total Environmental Water Quality	\$123,151
59400.			Capital Outlays	
59462	64.	5500	Information Technology Capital	3,280
			Total Capital Outlays	3,280
			Total Environmental Health	\$1,101,795