

2020 V4

Budgeted Revenue

00100.511.			HHS - Environmental Health	
33000.	00.	0000	Intergovernmental Revenues	
33366.	12.	3005	DOH PS SSI Beach	4,700
33366.	12.	3075	EPA NEPOSS Near Term Action	132,752
33366.	47.	2000	EPA Swimming Beach Act Grant	5,400
33393.	06.	0000	PHEPR LHJ Funding	48,979
33403.	14.	0049	CPG Moderate Waste	6,853
33403.	14.	0059	CPG Solid Waste Management	33,189
33404.	93.	0000	Shellfish Con Con	3,000
33404.	93.	0040	On Site Implementation Con Con	40,188
33404.	93.	0080	DOH Childhood Lead Poisoning Prev	1
			Total Intergovernmental Revenues	275,062
34000.	00.	0000	Charges for Goods and Services	
34589.	00.	0000	Technical Assistance	1,000
34620.	00.	0100	Mediicine Takeback Program	9,000
34620.	00.	0120	Water Program Fees	90,000
34620.	00.	0130	Food Service Program Fees	191,000
34620.	00.	0140	On Site Program Fees	320,000
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	3,000
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	666,500
36000.	00.	0000	Miscellaneous Revenues	
36991.	00.	0010	Other Miscellaneous Revenue	3,700
			Total Miscellaneous Revenues	3,700
			Total Environmental Health	945,262

2020

Budgeted Expenditures

00100.511.			HHS - Environmental Health	
56252.			Drinking Water Quality	
56252.	10.	0000	Salaries and Wages	
56252.	10.	0010	Regular Time	62,715
			Total Salaries and Wages	62,715
56252.	20.	0000	Personnel Benefits	
56252.	20.	0020	Benefits	27,540
			Total Personnel Benefits	27,540
56252.	30.	0000	Supplies	
56252.	31.	0010	Office Supplies	100
56252.	31.	0020	Operating Supplies	500
56252.	31.	0075	Laboratory Supplies	32,000
			Total Supplies	32,600
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	1,300
			Total Other Services and Charges	5,452
			Total Drinking Water Quality	128,307
56253.			Solid and Hazardous Waste	
56253.	10.	0000	Salaries and Wages	
56253.	10.	0010	Regular Time	47,405
			Total Salaries and Wages	47,405
56253.	20.	0000	Personnel Benefits	
56253.	20.	0020	Benefits	24,063
			Total Personnel Benefits	24,063
56253.	30.	0000	Supplies	
56253.	31.	0010	Office Supplies	200
56253.	31.	0020	Operating Supplies	300
56253.	35.	0010	Small Tools and Minor Equipment	300
56253.	35.	5500	Information Technology Equipment	2,700
			Total Supplies	3,500
56253.	40.	0000	Other Services and Charges	
56253.	41.	0020	Professional Services	1,500
56253.	41.	4410	Advertising	5,000
56253.	42.	0020	Postage	1
56253.	43.	0010	Travel - Business	200
56253.	43.	0020	Travel - Training	700
56253.	48.	0040	Equipment - Repair and Maintenance	500
56253.	49.	0040	Dues	1
56253.	49.	0060	Registration	200
56253.	49.	0065	License Renewal	200
			Total Other Services and Charges	8,302
			Total Solid and Hazardous Waste	83,270
56254.			On Site Services	
56254.	10.	0000	Salaries and Wages	
56254.	10.	0010	Regular Time	300,890
			Total Salaries and Wages	300,890
56254.	20.	0000	Personnel Benefits	
56254.	20.	0020	Benefits	134,379
			Total Personnel Benefits	134,379
56254.	30.	0000	Supplies	
56254.	31.	0010	Office Supplies	810
56254.	31.	0020	Operating Supplies	1,000
			Total Supplies	1,810
56254.	40.	0000	Other Services and Charges	
56254.	41.	0020	Professional Services	7,335
56254.	41.	4410	Advertising	11,300
56254.	41.	5020	Code Enforcement	1
56254.	41.	5140	Streamkeepers	1

56254.	42.	0015	Cellular Phone	460
56254.	42.	0020	Postage	6,700
56254.	43.	0010	Travel - Business	200
56254.	43.	0020	Travel - Training	2,935
56254.	45.	0010	Building/Office Rental	1,875
56254.	45.	0015	Vehicle Rental/Lease	8,345
56254.	48.	0040	Equipment - Repair and Maintenance	300
56254.	49.	0030	Printing and Binding	1
56254.	49.	0060	Registration	800
56254.	49.	0065	License Renewal	300
56254.	49.	0090	Miscellaneous	100
56254.	49.	0150	Homeowner Septic Incentives	8,700
56254.	49.	9149	Copy Machine	100
			Total Other Services and Charges	49,453
			Total On Site Services	486,532
56256.			Food	
56256.	10.	0000	Salaries and Wages	
56256.	10.	0010	Regular Time	163,164
			Total Salaries and Wages	163,164
56256.	20.	0000	Personnel Benefits	
56256.	20.	0020	Benefits	76,231
			Total Personnel Benefits	76,231
56256.	30.	0000	Supplies	
56256.	31.	0010	Office Supplies	200
56256.	31.	0020	Operating Supplies	450
56256.	31.	0210	Software License	11,200
			Total Supplies	11,850
56256.	40.	0000	Other Services and Charges	
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	8,345
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	13,245
			Total Food	264,490
56259.			Other Environmental Health	
56259.	10.	0000	Salaries and Wages	
56259.	10.	0010	Regular Time	95,197
			Total Salaries and Wages	95,197
56259.	20.	0000	Personnel Benefits	
56259.	20.	0020	Benefits	40,462
			Total Personnel Benefits	40,462
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	280
56259.	48.	0040	Equipment - Repair and Maintenance	200
56259.	49.	0060	Registration	800
56259.	49.	0065	License Renewal	100
56259.	49.	9149	Copy Machine	1
			Total Other Services and Charges	16,290
			Total Other Environmental Health	153,949
56260.			Environmental Water Quality	
56260.	10.	0000	Salaries and Wages	
56260.	10.	0010	Regular Time	47,405
			Total Salaries and Wages	47,405
56260.	20.	0000	Personnel Benefits	
56260.	20.	0020	Benefits	24,063
			Total Personnel Benefits	24,063
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	1
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	7,906
			Total Environmental Water Quality	79,674
			Total Environmental Health	1,196,222