

2025 V5

Budgeted Revenue

	HHS - Environmental Health	2025 Budget Proposed
00100.511.		
33000. 00. 0000	Intergovernmental Revenues	
33321. 01. 9010	DOH COVID-19 LHJ Local Cares	0
33366. 12. 3005	DOH PS SSI Beach	0
33366. 12. 3075	EPA NEPOSS Near Term Action	0
33366. 12. 3080	EPA NEPPIC Near Term Action	0
33366. 12. 3160	EPA NTA OSS MRA Phase 2	0
33366. 47. 2000	EPA Swimming Beach Act Grant	6,500
33393. 06. 0000	PHEPR LHJ Funding	18,000
33393. 26. 8015	DOH COVID-19 Vaccine Services	0
33393. 32. 3010	DOH ELC COVID Ed LHJ Allocation	0
33393. 32. 3020	DOH ELC EDE LHJ Allocation	0
33393. 32. 3030	DOH Vector-borne T2&3	0
33403. 10. 1020	DOE Watershed PIC Project	157,250
33403. 14. 0049	CPG Moderate Waste	56,881
33403. 14. 0059	CPG Solid Waste Management	66,695
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	0
	Total Intergovernmental Revenues	340,326
34000. 00. 0000	Charges for Goods and Services	
34589. 00. 0000	Technical Assistance	1,000
34620. 00. 0120	Water Program Fees	134,692
34620. 00. 0130	Food Service Program Fees	199,819
34620. 00. 0140	On Site Program Fees	443,676
34620. 00. 0150	Solid Waste Program Fees	65,657
34620. 00. 0160	Pool Program Fees	5,000
34620. 00. 0170	Intergovernmental City of PA	12,000
34620. 00. 0215	FPHS Administration	338,224
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	1,210,068
36000. 00. 0000	Miscellaneous Revenues	
36850. 00. 0010	Operating Assessments	290,000
36981. 00. 0000	Cash Adjustments	0
36991. 00. 0010	Other Miscellaneous Revenue	1,000
	Total Miscellaneous Revenues	291,000
	Total Environmental Health	1,841,394

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Budgeted Expenditures

00100.511.	HHS - Environmental Health	
56252.	Drinking Water Quality	
56252. 10. 0000	Salaries and Wages	

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00100.511.				
56252.	10.	0010	Regular Time	63,515
56252.	10.	0500	Overtime	0
			Total Salaries and Wages	63,515
56252.	20.	0000	Personnel Benefits	
56252.	20.	0020	Benefits	30,645
			Total Personnel Benefits	30,645
56252.	30.	0000	Supplies	
56252.	31.	0010	Office Supplies	1,500
56252.	31.	0020	Operating Supplies	5,200
56252.	31.	0033	Furnishings	0
56252.	31.	0075	Laboratory Supplies	53,000
56262.	31.	5500	Information Technology Software	2,969
56252.	35.	0010	Small Tools and Minor Equipment	0
56252.	35.	0100	Capital Minor Equipment	0
			Total Supplies	62,669
56252.	40.	0000	Other Services and Charges	
56252.	41.	0020	Professional Services	18,000
56252.	42.	0015	Cellular Phone	1,000
56252.	42.	0020	Postage	200
56252.	43.	0010	Travel - Business	600
56252.	43.	0020	Travel - Training	1,000
56252.	48.	0040	Equipment - Repair and Maintenance	100
56252.	49.	0030	Printing and Binding	1
56252.	49.	0040	Dues	0
56252.	49.	0060	Registration	1,250
56252.	49.	0065	License Renewal	1,180
56252.	49.	0090	Miscellaneous	0
			Total Other Services and Charges	23,331
			Total Drinking Water Quality	180,160
56253.			Solid and Hazardous Waste	
56253.	10.	0000	Salaries and Wages	
56253.	10.	0010	Regular Time	69,965
56253.	10.	0500	Overtime	0
			Total Salaries and Wages	69,965
56253.	20.	0000	Personnel Benefits	
56253.	20.	0020	Benefits	31,881
			Total Personnel Benefits	31,881
56253.	30.	0000	Supplies	
56253.	31.	0010	Office Supplies	200
56253.	31.	0020	Operating Supplies	1,300
56253.	31.	5500	Information Technology Software	2,969
56253.	35.	0010	Small Tools and Minor Equipment	300
			Total Supplies	4,769
56253.	40.	0000	Other Services and Charges	
56253.	41.	0020	Professional Services	37,909
56253.	41.	4410	Advertising	5,000
56253.	42.	0015	Cellular Phone	0

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00100.511.				
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	48,011
			Total Solid and Hazardous Waste	154,626
56254.			On Site Services	
56254.	10.	0000	Salaries and Wages	
56254.	10.	0010	Regular Time	330,419
56254.	10.	0500	Overtime	0
			Total Salaries and Wages	330,419
56254.	20.	0000	Personnel Benefits	
56254.	20.	0020	Benefits	138,253
			Total Personnel Benefits	138,253
56254.	30.	0000	Supplies	
56254.	31.	0010	Office Supplies	810
56254.	31.	0020	Operating Supplies	1,500
56254.	31.	5500	Information Technology Software	14,364
56254.	35.	0010	Small Tools and Minor Equipment	0
			Total Supplies	16,674
56254.	40.	0000	Other Services and Charges	
56254.	41.	0020	Professional Services	26,224
56254.	41.	4410	Advertising	18,876
56254.	41.	5020	Code Enforcement	1
56254.	41.	5140	Streamkeepers	1
56254.	42.	0015	Cellular Phone	1,000
56254.	42.	0020	Postage	13,309
56254.	43.	0010	Travel - Business	700
56254.	43.	0020	Travel - Training	8,935
56254.	45.	0010	Building/Office Rental	2,876
56254.	45.	0015	Vehicle Rental/Lease	11,570
56254.	45.	0020	Equipment/Site Rental	0
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	180
56254.	49.	0090	Miscellaneous	100
56254.	49.	0150	Homeowner Septic Incentives	23,700
56254.	49.	9149	Copy Machine	100
			Total Other Services and Charges	109,173
			Total On Site Services	594,519
56256.			Food	
56256.	10.	0000	Salaries and Wages	
56256.	10.	0010	Regular Time	299,927

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00100.511.				
56256.	10.	0500	Overtime	0
			Total Salaries and Wages	299,927
56256.	20.	0000	Personnel Benefits	
56256.	20.	0020	Benefits	130,581
			Total Personnel Benefits	130,581
56256.	30.	0000	Supplies	
56256.	31.	0010	Office Supplies	500
56256.	31.	0020	Operating Supplies	450
56256.	31.	0033	Furnishings	0
56256.	31.	0210	Software License	11,200
56256.	31.	5500	Information Technology Software	3,089
			Total Supplies	15,239
56256.	40.	0000	Other Services and Charges	
56256.	42.	0015	Cellular Phone	2,700
56256.	43.	0010	Travel - Business	600
56256.	43.	0020	Travel - Training	600
56256.	45.	0015	Vehicle Rental/Lease	11,570
56256.	48.	0040	Equipment - Repair and Maintenance	400
56256.	48.	0140	Software Renewal	9,700
56256.	49.	0030	Printing and Binding	0
56256.	49.	0040	Dues	0
56256.	49.	0060	Registration	500
56256.	49.	0065	License Renewals	1,860
56256.	49.	0090	Miscellaneous	100
			Total Other Services and Charges	28,030
			Total Food	473,777
56259.			Other Environmental Health	
56259.	10.	0000	Salaries and Wages	
56259.	10.	0010	Regular Time	168,863
56259.	10.	0500	Overtime	0
			Total Salaries and Wages	168,863
56259.	20.	0000	Personnel Benefits	
56259.	20.	0020	Benefits	67,365
			Total Personnel Benefits	67,365
56259.	30.	0000	Supplies	
56259.	31.	0010	Office Supplies	500
56259.	31.	0020	Operating Supplies	500
56259.	31.	0033	Furnishings	0
56259.	35.	0010	Small Tools and Minor Equipment	1,000
56259.	35.	5500	Information Technology Software	5,938
56259.	35.	5500	Information Technology Equipment	0
			Total Supplies	7,938
56259.	40.	0000	Other Services and Charges	
56259.	41.	0020	Professional Services	0
56259.	42.	0015	Cellular Phone	0
56259.	42.	0020	Postage	0
56259.	43.	0010	Travel - Business	1,750

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00100.511.				
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.	0040	Dues	0
56259.	49.	0060	Registration	900
56259.	49.	0065	License Renewal	100
56259.	49.	9149	Copy Machine	1
			Total Other Services and Charges	6,901
			Total Other Environmental Health	251,067
56260.			Environmental Water Quality	
56260.	10.	0000	Salaries and Wages	
56260.	10.	0010	Regular Time	71,422
56260.	10.	0500	Overtime	0
			Total Salaries and Wages	71,422
56260.	20.	0000	Personnel Benefits	
56260.	20.	0020	Benefits	32,161
			Total Personnel Benefits	32,161
56260.	30.	0000	Supplies	
56260.	31.	0010	Office Supplies	400
56260.	31.	0020	Operating Supplies	500
56260.	31.	0033	Furnishings	0
56260.	31.	5500	Information Technology Software	120
56260.	35.	0010	Small Tools and Minor Equipment	0
			Total Supplies	1,020
56260.	40.	0000	Other Services and Charges	
56260.	41.	0020	Professional Services	7,200
56260.	41.	4410	Advertising	1
56260.	41.	5140	Streamkeepers	56,450
56260.	42.	0015	Cellular Phone	1,000
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	0
			Total Other Services and Charges	65,254
			Total Environmental Water Quality	169,857
59162.			Capital Outlays	
59162.	70.	0020	Subscription Based IT Debt (GASB 96)	0
			Total Capital Outlays	0
59462.			Capital Outlays	
59462.	64.	0010	Machinery and Equipment	0
59462.	64.	0065	Furnishings	0
59462.	64.	5500	Information Technology Capital	0
			Total Capital Outlays	0
			Total Environmental Health	1,824,006

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