

EH Department Summary

as of 4/24/2019

Acct	Acct Desc		FY18 Final	FY19 Budget	FY20 Budget
005201	ADMINISTRATION	REV	421,060	425,000	440,000
005201	ADMINISTRATION	EXP	1,398,986	1,507,715	1,558,793
005211	EH FOOD	REV	10,169,920	10,200,000	10,195,000
005211	EH FOOD	EXP	7,784,350	8,877,347	8,921,918
005213	EH GENERAL	REV	257		
005213	EH GENERAL	EXP	1,690,158	1,172,728	1,696,475
005221	EH PERMITS	REV	4,816,589	4,520,000	4,720,000
005221	EH PERMITS	EXP	3,723,955	3,772,290	4,059,958
005222	EH PLAN REVIEW	REV	1,738,655	1,785,000	1,755,000
005222	EH PLAN REVIEW	EXP	2,445,951	2,451,059	2,504,129
005225	EH SAFE DRINKING WATER	EXP	20,928	32,388	10,930
005227	EH SOLID WASTE	REV	1,898,751	1,760,000	1,895,000
005227	EH SOLID WASTE	EXP	2,587,865	2,639,589	2,273,076
005230	EH UST	REV	460,427	410,000	450,000
005230	EH UST	EXP	317,076	274,070	128,022
0052	EH GL	REV	19,505,658	19,100,000	19,455,000
0052	EH GL	EXP	19,969,269	20,727,186	21,153,300
105213	National Center for EH	REV	204,084	209,754	208,563
105213	National Center for EH	EXP	205,370	209,754	208,563
107213	Retail Food Reg Standards	REV	82,929	82,015	81,354
107213	Retail Food Reg Standards	EXP	82,929	82,015	81,354
302213	Assoc of Food & Drug Official	REV	7,877	11,598	10,794
302213	Assoc of Food & Drug Official	EXP	7,877	11,598	10,794
312213	Natl Assoc of Co and City Hlth	REV	20,999	18,043	19,687
312213	Natl Assoc of Co and City Hlth	EXP	24,564	18,043	19,687
317213	Public Hlth Inform & Epidem	REV			124,424
317213	Public Hlth Inform & Epidem	EXP	3,108		108,991
321225	Public Water System Supervision (SDW)	REV	138,163	136,842	135,738
321225	Public Water System Supervision (SDW)	EXP	138,163	136,842	135,738
325230	Underground Storage Tank (UST)	REV	228,514	219,096	217,328
325230	Underground Storage Tank (UST)	EXP	228,514	219,096	217,328
	EH PL	REV	682,566	677,348	797,888
	EH PL	EXP	690,524	677,348	782,455
	EH TOTAL	REV	20,188,224	19,777,348	20,252,888
	EH TOTAL	EXP	20,659,793	21,404,534	21,935,755

Environmental Health
Schedule of Revenue and Expenses Detail
By General Ledger Key

Updated: 4/24/2019

Acct	Acct Desc	OBJ	FY18 Final	FY19 Budget	FY20 Budget
0052010000	Administration	REV	421,060	425,000	440,000
0052010000	Administration	EXP	1,398,986	1,507,715	1,558,793
0052110010	Food-Annual Itinerant	REV	305,892	300,000	305,000
0052110010	Food-Annual Itinerant	EXP	43,874	347,303	5,703
0052110090	Food-Farmers Market	REV	19,285	15,000	20,000
0052110090	Food-Farmers Market	EXP	2,514	11,229	2,269
0052110100	Food-Food	REV	8,993,078	9,000,000	9,000,000
0052110100	Food-Food	EXP	7,512,990	7,876,279	8,652,370
0052110160	Food-Illegal Vendor	EXP	9,643	12,632	13,705
0052110220	Food-Mobile Vendor	REV	155,516	140,000	155,000
0052110220	Food-Mobile Vendor	EXP	38,359	87,540	40,409
0052110300	Food-Seasonal	REV	14,550	30,000	15,000
0052110300	Food-Seasonal	EXP	609	39,883	192
0052110340	Food-Special/Temp Events	REV	681,600	715,000	700,000
0052110340	Food-Special/Temp Events	EXP	176,361	502,481	207,270
0052130080	General-EPI Communicable	EXP	191,506	190,291	49,157
0052130110	General-Healthy Homes	EXP	17,338	111,744	26,387
0052130170	General-Training	EXP	1,174,189	620,547	1,074,769
0052130370	General-Vector	REV	257	-	-
0052130370	General-Vector	EXP	307,124	250,146	546,162
0052130510	General-Legionella	EXP			-
0052210030	Permits-Body Art	REV	282,182	215,000	275,000
0052210030	Permits-Body Art	EXP	204,261	161,979	244,061
0052210040	Permits-Childcare	REV	135,190	140,000	140,000
0052210040	Permits-Childcare	EXP	275,144	205,869	340,740
0052210180	Permits-ISDS	REV	206,670	185,000	205,000
0052210180	Permits-ISDS	EXP	531,301	577,063	532,846
0052210200	Permits-Liquid Waste	REV	33,462	35,000	35,000
0052210200	Permits-Liquid Waste	EXP	17,451	9,613	17,814
0052210250	Permits-Pool	REV	2,752,755	2,700,000	2,750,000
0052210250	Permits-Pool	EXP	1,464,337	1,619,440	1,559,068

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0052210260	Permits-Public Accom	REV	888,620	875,000	890,000
0052210260	Permits-Public Accom	EXP	577,609	502,825	544,109
0052210290	Permits-School/Institution	REV	126,000	120,000	125,000
0052210290	Permits-School/Institution	EXP	306,756	437,800	370,697
0052210350	Permits-SubDivision	REV	391,710	250,000	300,000
0052210350	Permits-SubDivision	EXP	347,095	257,701	450,623
0052220100	Plan Review-Food	REV	1,338,252	1,400,000	1,350,000
0052220100	Plan Review-Food	EXP	1,696,908	1,745,131	1,660,061
0052220250	Plan Review-Pool	REV	373,488	350,000	375,000
0052220250	Plan Review-Pool	EXP	431,847	405,656	515,132
0052220330	Plan Review-Special Process	REV	26,915	35,000	30,000
0052220330	Plan Review-Special Process	EXP	317,196	300,272	328,936
0052250000	Safe Drinking Water	EXP	20,928	32,388	10,930
0052270020	Solid Waste-Restricted Waste	REV	705,326	750,000	710,000
0052270020	Solid Waste-Restricted Waste	EXP	703,307	867,556	662,631
0052270150	Solid Waste-Illegal Dumping	REV	97,937	600,000	700,000
0052270150	Solid Waste-Illegal Dumping	EXP	778,661	982,094	747,972
0052270240	Solid Waste-Plan Review	REV	65,605	30,000	60,000
0052270240	Solid Waste-Plan Review	EXP	233,108	326,637	142,436
0052270460	Solid Waste-Solid Waste Mgmt	REV	1,029,882	380,000	425,000
0052270460	Solid Waste-Solid Waste Mgmt	EXP	872,789	463,302	720,037
0052300000	Underground Storage Tanks	REV	460,427	410,000	450,000
0052300000	Underground Storage Tanks	EXP	317,076	274,070	128,022
EH GL	Environmental Health GL	REV	19,505,658	19,100,000	19,455,000
EH GL	Environmental Health GL	EXP	19,969,269	20,727,186	21,153,300
	Revenue less expenses		(463,611)	(1,627,186)	(1,698,300)

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3172130000	Public Hlth Inform & Epidem	EXP			108,991
3172130510	Public Hlth Inform & Epidem	EXP	3,108	-	-
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3212250000	Public Water System Supervision (SDW)	EXP	138,163	136,842	135,738
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3252300000	Underground Storage Tank (UST)	EXP	228,514	219,096	217,328
EH PL	Environmental Health PL	REV	682,566	677,348	797,888
EH PL	Environmental Health PL	EXP	690,524	677,348	782,455
	Revenue less expenses		(7,958)	-	15,433
EH	Environmental Health Total	REV	20,188,224	19,777,348	20,252,888
EH	Environmental Health Total	EXP	20,659,793	21,404,534	21,935,755
	Revenue less expenses		(471,569)	(1,627,186)	(1,682,867)