

### EH General Fund

	FY18 ACTUAL			FY19 ESTIMATE			FY20 BUDGET		
	Revenue	Expense	Net	Revenue	Expense	Net	Revenue	Expense	Net
Administration	421,060	(1,398,986)	(977,927)	425,000	1,118,760	(693,760)	440,000	1,551,775	(1,111,775)
Food	10,169,920	(7,784,350)	2,385,571	10,170,000	8,016,241	2,153,759	10,195,000	8,845,607	1,349,393
General	257	(1,690,158)	(1,689,901)	285,500	1,241,013	(955,513)	-	1,769,354	(1,769,354)
Permits	4,816,589	(3,723,955)	1,092,634	4,586,500	5,795,284	(1,208,784)	4,720,000	4,030,424	689,576
Plan Review	1,738,655	(2,445,951)	(707,297)	2,130,000	4,384,189	(2,254,189)	1,755,000	2,485,833	(730,833)
Safe Drinking Water	-	(20,928)	(20,928)	125,000	155,135	(30,135)	-	41,083	(41,083)
Solid Waste	1,898,751	(2,587,865)	(689,115)	1,900,000	2,268,081	(368,081)	1,895,000	2,253,644	(358,644)
Underground Storage Tank	460,427	(317,076)	143,351	620,000	430,653	189,347	450,000	175,580	274,420
<b>Grand Total</b>	<b>19,505,658</b>	<b>(19,969,269)</b>	<b>(463,611)</b>	<b>20,242,000</b>	<b>23,409,356</b>	<b>(3,167,356)</b>	<b>19,455,000</b>	<b>21,153,300</b>	<b>(1,698,300)</b>

**General Fund**

**2020**

**Proposed**

**Budget**

**Description**

Revenues	19,455,000
Salaries	11,176,670
Taxes & Fringe Benefits	4,601,538
Supplies	142,300
Travel & Training	221,181
Contractual	319,346
Capital Outlay	-
Cost Allocation	4,582,782
Transfers In	-
Transfers Out	109,483
Total Environmental Health	(1,698,300)