

Exhibit A

Table 1

EH Projected Expenses for Fiscal Year 19-20

Description	Solid Waste- LEA 5880	Solid Waste- Non LEA 5880	Medical Waste 5880	Body Art 5880	Waste Tire 5881	Land Use 5884	Recreational Health 5885	Retail Food 5886	Plan Review 5887	Total Programs
Salaries and Benefits	820,986	303,652	204,480	102,240	102,240	1,124,638	920,158	6,032,150	613,439	10,223,983
Services and Supplies	126,898	46,935	31,606	15,803	15,803	173,832	142,226	932,373	94,818	1,580,294
Indirect Administration	49,783	18,413	12,399	6,200	6,200	68,196	55,797	365,778	37,198	619,962
County Overhead	13,330	4,930	3,320	1,660	1,660	18,260	14,940	97,940	9,960	166,000
Total	1,010,996	373,930	251,805	125,903	125,902	1,384,926	1,133,121	7,428,242	755,415	12,590,239

Table 2

EH Projected Revenue for Fiscal Year 19-20

Description	Solid Waste- LEA 5880	Solid Waste- Non LEA 5880	Medical Waste 5880	Body Art 5880	Waste Tire 5881	Land Use 5884	Recreational Health 5885	Retail Food 5886	Plan Review 5887	Total Programs
Fines & Penalties- 9300	0	0	8,000	2,000	0	2,000	20,000	150,000	0	182,000
Intergovernmental Revenue-9500	27,000	0	0	0	126,000	0	0	0	0	153,000
Health Inspection Fees-9600	0	250,000	215,000	114,500	0	1,179,500	1,010,000	6,468,000	650,000	9,887,000
Application Fee	0	0	0	500	0	500	15,000	32,000	0	48,000
Tonnage Fees- 9600	1,000,000	0	0	0	0	0	0	0	0	1,000,000
Increased Fees	0	124,000	29,000	9,000	0	200,000	88,000	778,250	105,500	1,333,750
Grand Total	1,027,000	374,000	252,000	126,000	126,000	1,382,000	1,133,000	7,428,250	755,500	12,603,750

Revenue Over/ Under	16,004	70	195	97	98	(2,926)	(121)	8	85	13,511
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Exhibit B

Hourly Rate Calculation

Hourly Cost of an Inspector:

Total number of FTE's performing inspections in all programs		36.9	
Each inspector's workable hours		1,528	
Total Billable hours by all FTE's		56,383	
Monthly salary of a Health Inspector	\$	9,462	
Taxes/ benefits	\$	4,586	
Monthly Salaries & Benefits (S&B) of a health inspector	\$	14,048	
Annual Salaries & Benefits (S&B) of a Health Inspector	\$	168,576	
Total Annual salaries & Benefits for 36.9 inspectors	\$	6,220,457	
Hourly Cost of an inspector (Total Annual S&B Cost/ Total workable hours)			\$ 110
Hourly Overhead Cost:			
Sups/ clerical S&B	\$	3,076,395	
Service & Supplies	\$	1,775,478	
County Overhead	\$	151,010	
Total Overhead Cost:	\$	5,002,884	
Hourly cost of Overhead (Total overhead Cost/ Total workable Hours)			\$ 89
Total	\$	11,223,341	\$ 199