

**Attachment 2
Supplemental Budget Request
1175411 - Hazardous Material Program**

	Adopted Budget	Adjusted Budget	Supplemental Request	Revised Budget
Revenues				
50 Other Governmental Agencies				
514060 State Small Grants			23,000.00	23,000.00
Total Other Governmental Agenc	-	-	23,000.00	23,000.00
60 Charges for Current Services				
608420 Medical Cannabis Permits Fees	95,960.00	95,960.00	-	95,960.00
631128 St Surcharge Above Ground Tank	3,200.00	3,200.00	-	3,200.00
631141 St-Surcharge CAL/ARP Fees	3,500.00	3,500.00	-	3,500.00
631142 St Surcharge Fees/CUPA/Haz Mat	30,085.00	30,085.00	-	30,085.00
631143 St Surcharge Fees/CUPA/UST	3,500.00	3,500.00	-	3,500.00
631146 Aboveground Petro Storage Act	42,647.00	42,647.00	-	42,647.00
631281 HazardousMaterialsFeeRevenue	834,300.00	834,300.00	-	834,300.00
631282 Haz Mat Response Team Fee	9,110.00	9,110.00	-	9,110.00
Total Charges for Current Serv	1,022,302.00	1,022,302.00	-	1,022,302.00
70 Other Revenues				
705800 Transfer from Trust	45,107.00	45,107.00	-	45,107.00
707270 Compliance Assist Proj-UST	74,954.00	74,954.00	-	74,954.00
Total Other Revenues	120,061.00	120,061.00	-	120,061.00
Total Revenues	1,142,363.00	1,142,363.00	23,000.00	1,165,363.00
Expenditures				
02 Services and Supplies				
2103 Clothing / Employee	100.00	100.00	-	100.00
2106 Communications	6,035.00	6,035.00	-	6,035.00
2107 Duplicating	2,414.00	2,414.00	-	2,414.00
2109 Household Expense	58.00	58.00	-	58.00
2110 Insurance	8,805.00	8,805.00	-	8,805.00
2112 Maintenance-Equipment	450.00	450.00	-	450.00
2113 Maintenance-Structures	45.00	45.00	-	45.00
2115 Memberships	1,244.00	1,244.00	-	1,244.00
2116 Postage	1,134.00	1,134.00	-	1,134.00
2117 Office Supplies	3,763.00	3,763.00	-	3,763.00
2118 Professional & Special Service	650.00	650.00	16,500.00	17,150.00
2120 Rents & Leases - Equipment	244.00	244.00	-	244.00
2121 Rents & Leases - Structures	39,122.00	39,122.00	-	39,122.00
2122 Minor Equipment	500.00	7,800.00	-	7,800.00
2125 Transportation & Travel	13,000.00	13,000.00	-	13,000.00
2126 Utilities	2,911.00	2,911.00	-	2,911.00
2148 Computer Software	20,750.00	20,750.00	-	20,750.00
2194 Recruiting and Employment Cost	374.00	374.00	-	374.00
2217 Books & Periodicals	498.00	498.00	-	498.00
2225 Transportation-Out of County	12,500.00	12,500.00	-	12,500.00
2317 Office Expense - Equipment	4,270.00	4,270.00	-	4,270.00
2319 Hazardous Materials Response	9,110.00	9,110.00	-	9,110.00
2447 State Surcharge CUPA	35,085.00	35,085.00	-	35,085.00
2614 Staff Development & Training	3,926.00	3,926.00	-	3,926.00
2631 Compliance Assist Proj-UST	74,954.00	60,354.00	-	60,354.00
2632 St-Surcharge CAL/ARP	3,500.00	3,500.00	-	3,500.00
Total Services and Supplies	245,442.00	238,142.00	16,500.00	254,642.00
03 Other Charges				
3025 St Surcharge Above Ground Tank	3,200.00	3,200.00	-	3,200.00
3125 Information Services Charges	9,246.00	9,246.00	600.00	9,846.00
3137 A-87 Overhead Charges	9,587.00	9,587.00	600.00	10,187.00
3281 ADA Projects	5,343.00	5,343.00	-	5,343.00
3928 Interfund Expenditure	887,494.00	887,494.00	5,300.00	892,794.00
3940 Central Service Charges	1,181.00	1,181.00	-	1,181.00
Total Other Charges	916,051.00	916,051.00	6,500.00	922,551.00
08 Fixed Assets				
8961 Multimeter	-	7,300.00	-	7,300.00
Total Fixed Assets	-	7,300.00	-	7,300.00
09 Intrafund Transfers				
9235 Intrafund Expenditure	-	-	-	-
9363 Lab Fees	(180.00)	(180.00)	-	(180.00)
Total Intrafund Transfers	(180.00)	(180.00)	-	(180.00)
75 Other Financing Sources				
9360 General Fund Contributions	(18,950.00)	(18,950.00)	-	(18,950.00)
Total Other Financing Sources	(18,950.00)	(18,950.00)	-	(18,950.00)
Total Expenditures	1,142,363.00	1,142,363.00	23,000.00	1,165,363.00
Net Revenues Over (Under) Expenditures)	-	-	-	-