



4. Office Supplies:	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
General office supplies		\$6,000.00		Prevention and Cessation , Immunization,	services.
Subtotal will total automatically. Please do not enter anything into this row. 4. Office Supplies Subtotal:		\$6,000.00	\$0.00		
5. Operating Supplies: Item(s)	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Fuel/Gasoline		\$2,000.00	\$5,000.00	Tattoo, Body Piercing, Eyelash Safety and	services.
Environmental Program supplies (Vector control products, testing dye, pool test chemicals etc)		\$5,000.00	\$15,000.00	Clinical Care, Environmental Public Health,	services: 75% supporting standard and current operation, 25% to support expansion to include core
Subtotal will total automatically. Please do not enter anything into this row. 5. Operating Supplies Subtotal:		\$7,000.00	\$20,000.00		
6. Repair and Maintenance Supplies	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 6. Repair and Maintenance Supplies Subtotal:		\$0.00	\$0.00		
7. Other Supplies	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Health Education/Public Information		\$5,000.00		and Prevention, Tuberculosis (TB) Control and	booklets, flyers, posters, promotional materials, as well as items such as rescue breathing masks,
Subtotal will total automatically. Please do not enter anything into this row. 7. Other Supplies Subtotal:		\$5,000.00	\$0.00		
Other Services and Charges					
8. Professional Services	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Contractual Services (Partnerships to address health disparities. Programs such as tobacco cessation, nutrition education, diabetes education, STD, HIV, and TB testing)		\$418,998.00		Infectious Disease Surveillance and Prevention,	Inspections, marketing/advertising consulting for development of strategic health education campaign(s).
Contractual Services (Billboards, bus advertising, radio, etc to promote new programs)		\$130,706.31		Immunization	Funding to contract an outside agency to help design and manage an ongoing public information campaign.
Environmental Services (Inspections and new testing programs such as radon testing)			\$10,000.00	Environmental Public Health	Funding to support increased quantity of inspections.
Subtotal will total automatically. Please do not enter anything into this row. 8. Professional Services Subtotal:		\$549,704.31	\$10,000.00		
9. Communication and Transportation	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Travel Expenses		\$2,500.00	\$2,500.00	Immunization, Infectious Disease Surveillance	services offered.
Telephones/Hotspots		\$5,000.00	\$5,000.00	Disease Surveillance and Prevention,	future emergencies.
Subtotal will total automatically. Please do not enter anything into this row. 9. Communication and Transportation Subtotal:		\$7,500.00	\$7,500.00		

10. Printing and Advertising	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Health Education	\$0.00	\$0.00	Chronic Disease Prevention, Trauma and	
Subtotal will total automatically. Please do not enter anything into this row. 10. Printing and Advertising Subtotal:	\$0.00	\$0.00		
11. Insurance	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Liability Insurance	\$0.00	\$0.00	Infectious Disease Surveillance and Prevention,	
Worker's Comp	\$2,500.00	\$2,500.00	Infectious Disease Surveillance and Prevention,	Assist with Workers Comp insurance costs for current and new staff.
Subtotal will total automatically. Please do not enter anything into this row. 11. Insurances Subtotal:	\$2,500.00	\$2,500.00		
12. Utility Services	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Health dept building utilities (Water, sewage, electric, natural gas)	\$14,850.00	\$14,850.00	Infectious Disease Surveillance and Prevention,	between standard operations and addressing core services.
Subtotal will total automatically. Please do not enter anything into this row. 12. Utility Services Subtotal:	\$14,850.00	\$14,850.00		
13. Repairs and Maintenance	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Equipment Repair	\$2,000.00	\$13,000.00	Infectious Disease Surveillance and Prevention,	Funding for repair of equipment used by a variety of program areas.
Subtotal will total automatically. Please do not enter anything into this row. 13. Repairs and Maintenance Subtotal:	\$2,000.00	\$13,000.00		
14. Rentals	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Health Dept vehicle fleet lease	\$10,000.00	\$20,000.00	(TB) Control and Case Management,	24/7 recall ability of essential staff.
Subtotal will total automatically. Please do not enter anything into this row. 14. Rentals Subtotal:	\$10,000.00	\$20,000.00		
15. Debt Service	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 15. Debt Service Subtotal:	\$0.00	\$0.00		

16. Other Services and Charges			60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Education and training			\$7,500.00	\$2,500.00	Infectious Disease Surveillance and Prevention	staff to address new programs.
Subtotal will total automatically. Please do not enter anything into this row. 16. Other Services and Charges Subtotal:			\$7,500.00	\$2,500.00		
<b>Capital Outlays</b>	Up to 10% of Total	\$135,034.43	<b>Remaining Balance:</b>	<b>\$25,034.43</b>		
17. Land			60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 17. Land Subtotal:			\$0.00	\$0.00		
18. Infrastructure			60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Building component maintenance/repair/upgrade			\$27,500.00	\$27,500.00	Infectious Disease Surveillance and Prevention	Maintenance of DCHD facility to enable daily operations and administration of all programs.
Subtotal will total automatically. Please do not enter anything into this row. 18. Infrastructure Subtotal:			\$27,500.00	\$27,500.00		
19. Buildings			60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 19. Buildings Subtotal:			\$0.00	\$0.00		
20. Improvements Other Than Buildings			60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 20. Improvements Other Than Buildings Subtotal:			\$0.00	\$0.00		
21. Machinery and Equipment	Quantity		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
AEDs for area fire dept first responders		\$30,000.00			Linkage to Clinical Care	Improve medical intervention response time
Electronic access/security for new clinic/vital records		\$25,000.00			Tuberculosis (TB) Control and Case	Equipment install for operation of new clinic/vital records space
Subtotal will total automatically. Please do not enter anything into this row. 21. Machinery and Equipment Subtotal:			\$55,000.00	\$0.00		

22. Other Capital Outlays	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 22. Other Capital Outlays Subtotal:	\$0.00	\$0.00		