Sullivan County

Local Public Health Funding Amount:

\$251,200.75

| | | Total Breakdown | | | | | | | | | | |
|-----------------------------------|-------------------------|--------------------------|---------------------------|-------------------------|-------------------------|--|--|--|--|--|--|--|
| | | | Up to 40% of funding | | | | | | | | | |
| | | | spent on Food Protection, | | | | | | | | | |
| | | 60% to 100% on | Environmental Public | 2024 Actuals Preventive | 2024 Actuals Regulatory | | | | | | | |
| | | Preventive Core Services | Health, and Tattoo, Body | Amount | Amount | | | | | | | |
| O satis a Nisaash sa sa diNisaas | | | Piercing, Eyelash Safety, | | | | | | | | | |
| Section Number and Name | е | | and Sanitation | | | | | | | | | |
| 1. Personnel Services | | \$198,868.75 | \$0.00 | \$137,557.59 | \$6,349.23 | | | | | | | |
| 2. Supplies | | \$5,000.00 | \$2,788.00 | \$485.88 | \$3,047.19 | | | | | | | |
| 3. Other Services and Charges | | \$12,424.00 | \$7,000.00 | \$8,150.06 | \$5,910.07 | | | | | | | |
| 4. Capital Outlays | | \$0.00 | \$25,120.00 | \$0.00 | \$0.00 | | | | | | | |
| Up to 10% of Total*** \$25,120.07 | Total | \$216,292.75 | \$34,908.00 | \$146,193.53 | \$15,306.49 | | | | | | | |
| Actuals 10% \$0.00 | Total Available Funding | \$150,720.45 | \$100,480.30 | \$150,720.45 | \$100,480.30 | | | | | | | |
| 0.00% | Remaining Balance | | | \$4,526.92 | \$85,173.81 | | | | | | | |

Total Budget

\$251,200.75

Total Spent

\$161,500.02

| Preventative Services | Actuals | Preventative Services Percentage of Actuals | | | | |
|--|---------------------------------------|---|--|--|--|--|
| Access to and Linkage to Clinical Ca | are <mark>\$15,351</mark> .95 | 90.52% | | | | |
| Chronic Disease Prevention | on <mark>\$11,1</mark> 76.98 | Preventative Services Actuals to Budget | | | | |
| Fatality Revie | ew <mark>\$3</mark> ,562.30 | 58.20% | | | | |
| Health-Related Areas during Emergencies/Disaste | ers \$286.30 | | | | | |
| Immunization | on \$22,638.28 | | | | | |
| Infectious Disease Surveillance and Prevention | on <mark>\$4</mark> ,333.41 | | | | | |
| Lead Case Management and Risk Assessme | ent <mark>\$3</mark> ,848.61 | | | | | |
| Maternal and Child Heal | lth <mark>\$</mark> 3,562.30 | | | | | |
| School Health Liaise | on <mark>\$3</mark> ,848.61 | | | | | |
| Tobacco Prevention and Cessation | on <mark>\$10,6</mark> 22.71 | | | | | |
| Trauma and Injury Prevention | on <mark>\$18,280.6</mark> 5 | | | | | |
| Tuberculosis (TB) Control and Case Manageme | ent <mark>\$3</mark> ,848.61 | | | | | |
| Vital Recor | ds <mark>\$44,832.83</mark> | | | | | |
| Regulatory Services | Actuals | Regulatory Services Percentage of Actuals | | | | |
| Food Protection | 9.48% | | | | | |
| Environmental Public Heal | Regulatory Services Actuals to Budget | | | | | |
| Tattoo, Body Piercing, Eyelash Safety and Sanitation | 6.09% | | | | | |

| 4. Capital Outlays | | | \$0.00 | \$25,120.00 | \$0.00 | \$0.00 | | Available for Carryover | | | Regulatory Services | | uals | Regulatory Services Percentage of Actuals |
|--|---------------------------|---|--|--|-----------------------------------|-----------------------------------|--|--|--|---------------------------------------|---|--|-------------------------|--|
| Up to 10% of Total*** | \$25,120.07 | Tota | • | \$34,908.00 | \$146,193.53 | \$15,306.49 | | Available for Garry Sver | | | Food Protection \$ | | | 9.48% |
| Actuals 10% | \$0.00 0.00% | Total Available Funding Remaining Balance | _ | \$100,480.30 | \$150,720.45 \$4,526.92 | \$100,480.30 \$85,173.81 | - | \$89,700.73 | | Tattoo | Environmental Public Health \$ Rody Piercing, Eveloch Safety and Sanitation \$ | | | Regulatory Services Actuals to Budget |
| Sub-Section | 0.00% | Remaining Batance | e | | \$4,526.92 | \$85,173.81 | | | | Tattoo | ,Body Piercing, Eyelash Safety and Sanitation \$ | 50.00 | | 6.09% |
| | | | | | | | 0 0 : | | | | | | | |
| Personnel Services | | | | Line to 400/ of free dings | | | Core Servi | ces Addressed By Budget Request | | | | | | |
| 1. Salaries and Wages: Position/Title | # of Positions | Salary or Hourly Rate/Range | 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 | 2024 Actuals Preventive Amount | 2024 Actuals Regulatory Amount | Is the Funding Per Core Service Evenly Distributed? | Summary List of Preventative Core Services Addressed By Budget Request | No. of Preventative Services Selected | List of Preventative % | Summary List of Regulatory Core Services Addressed By Budget Request | No. of Regulatory Services Selected | List of Regulatory % | Justification (How does this fit in the Core Service Selected) |
| 13800 Public Health Nurse | 1 | \$35/hour | \$36,400.00 | | \$32,760.00 | \$3,640.00 | NO | Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health School Health Liaison Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management | | 10/10/10/10/ 10/10/10/10/ 10/10 | 1 | 1 | 100 | The public health nurse duties include immunizations and immunization clinic oversite. The PHN administers TB tests and follows up on any positive TB tests in the county, inlcuding administering directly oberved therapy as needed. The PHN provides safe sleep education and is trained Child Passenger Safety Technician educating the public on car seat safety. The PHN partipates in the local fatality review panel. The PHN provides referrals as needed to local obstetrical and pediatric clinical resources. The PHN follows all lead cases in the county and partipates in the lead risk assessment. Part of the PHN total salary is paid from the immunization grant. |
| 12302 Clerk | 1 | \$17/hour | \$24,752.00 | | \$24,752.00 | | YES | Vital Records | 1 | | | | | The clerk acts as the registrar for the county including local death certificate acceptance, printing birth and death certificates for customers, and assisting with geneaology searches. |
| Educator/Community Health Worker | 1 | \$22/hour | \$45,760.00 | | \$26,576.00 | | NO | Access to and Linkage to Clinical Care Chronic Disease Prevention Tobacco Prevention and Cessation Trauma and Injury Prevention | 4 | 25/25/25/25 | | | | The Community Educator acts as a Community Health Worker. This person will partipicate in the local tobacco prevention and cessation coalition. This person will assist with safe sleep and child pasenger safety education. This person will coordinate local social media postings and advertising related to infant mortality and maternal education. This person will work as an insurance navigator to assist the public with obtaining appropriate health insurance coverage and linkage to care. |
| Board Stipend | 7 | \$300/year | \$2,100.00 | | \$1,050.00 | \$1,050.00 | YES | Access to and Linkage to Clinical Care | 1 | | Food Protection | 1 | | The Board of Health provides oversight for all aspects of the health department functions. |
| 12301 Clerk | 1 | \$15/hour | \$16,380.00 | | \$15,809.85 | | YES | Vital Records | 1 | | | | | The clerk acts as the registrar for the county including local death certificate acceptance, printing birth and death certificates for customers, and assisting with geneaology searches. |
| 15106 Vector Control Assistant | 1 | \$22/hour | \$3,080.00 | | | \$1,282.60 | YES | | | | Environmental Public Health | 1 | | The vector control assistant will perform mosquito spraying and vectrol control duties such as mosquito trapping and tick dragging for surveillance. |
| Subtotal will total automatically. Please do not enter | er 101 | | 4400 470 00 | 40.00 | 4400.047.07 | 47.070.00 | | | | | | | | |
| anything into this row → |) . Satar | ies and Wages Subtotal | : \$128,472.00 | \$0.00 | \$100,947.85 | \$5,972.60 | | | | | | | | |
| 2. Employee Benefits: Position/Title | Bene | efits Covered | 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 | 2024 Actuals Preventive Amount | 2024 Actuals Regulatory Amount | Is the Funding Per Core Service Evenly Distributed? | | No. of Preventative Services Selected | List of Preventative % | Summary List of Regulatory Core Services Addressed By Budget Request | No. of Regulatory Services Selected | List of Regulatory % | Justification (How does this fit in the Core Service Selected) |
| 15100 | SS/MCR | | \$9,796.75 | and Janitation | \$7,396.75 | \$376.63 | NO | Immunization Vital Records | 2 | 50/50 | Food Protection Environmental Public Health | 2 | 90/10 | see above |
| 15400 15200 | Pension Health Insurance | | \$3,600.00 \$57,000.00 | | \$29,212.99 | | NO | Access to and Linkage to Clinical Care Immunization Tobacco Prevention and Cessation Trauma and Injury Prevention | 4 | 15/50/10/25 | | | | see above see above |
| Subtotal will total automatically. Please do not enter | | | | | | | | | | | | | | |
| Subtotal will total automatically. Please do not enter anything into this row → | 2 Fmr | loyee Benefits Subtotal | l: \$70,396.75 | \$0.00 | \$36,609.74 | \$376.63 | | | | | | | | |
| 3. Other Personnel Services Position/Title | # of Positions | Salary or Hourly Rate/Range | 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 | 2024 Actuals Preventive Amount | 2024 Actuals Regulatory Amount | Is the Funding Per Core Service Evenly Distributed? | | No. of Preventative Services Selected | List of Preventative % | Summary List of Regulatory Core Services Addressed By Budget Request | No. of Regulatory Services Selected | List of Regulatory % | Justification (How does this fit in the Core Service Selected) |
| Subtotal will total automatically. Please do not enter | 3. Other Pers | onnel Services Subtotal | l: \$0.00 | \$0.00 | \$0.00 | \$0.00 | • | | | | | | | |
| anything into this row → | | | | | | | | | | | | | | |
| Supplies | | | | | | | Core Servi | ces Addressed By Budget Request | | | | | | |
| | | | | Up to 40% of funding spent on Food Protection, Environmental Public | | 2024 Actuals Regulatory | Is the Funding Per Core Service | | No. of Preventative Services | List of Preventative | Summary List of Regulatory Core Services Addressed By Budget Request | No. of Regulatory | List of | Justification (How does this fit in the Core Service Selected) |
| 4. Office Supplies: | | Quantity | 60% to 100% on Preventive Core Services | Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation | Amount | Amount | Evenly Distributed? | budget nequest | Selected | % | buuget nequest | Services Selected | Regulatory % | (Frow dose the near the core convice colorion) |
| 4. Office Supplies: 21000 Office Supplies | | Quantity | | Health, and Tattoo, Body Piercing, Eyelash Safety, | | \$1,849.32 | | Chronic Disease Prevention | | % | Environmental Public Health | | Regulatory % | Office supplies used will include birth certificate, death certificate, and food permit paper. Additional supplies will be used by all aspects of the health department. |

| 5. Operating Supplies: Item(s) 22201 Mosquito Control | Quantity | 60% to 100% on Preventive Core Services \$5,000.00 | Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation | 2024 Actuals Preventive Amount | 2024 Actuals Regulatory Amount \$1,197.87 | Is the Funding Per Core Service Evenly Distributed? | | No. of Preventative Services Selected | List of Preventative % | Summary List of Regulatory Core Services Addressed By Budget Request Environmental Public Health | No. of Regulatory Services Selected | List of Regulatory % | Justification (How does this fit in the Core Service Selected) Mosquito and vectro control supplies such as spray and sprayer upkeep. |
|---|---|--|--|-----------------------------------|---|--|--|--|---|---|--|-------------------------|---|
| Subtotal will total automatically. Please do not enter | Operating Supplies Subtotal: | | \$0.00 | \$0.00 | \$1,197.87 | 120 | | | | Elivirolimontat i ubito i loutai | · | | r resquite una vectie controt supplies cuen us opray una oprayer apiteop. |
| anything into this row → 6. Repair And Maintenance Supplies | Quantity | 60% to 100% on Preventive Core Services | Up to 40% of funding spent on Food Protection, Environmental Public | 2024 Actuals Preventive Amount | 2024 Actuals Regulatory Amount | Is the Funding Per Core Service Evenly Distributed? | Summary List of Preventative Core Services Addressed By Budget Request | No. of Preventative Services Selected | List of Preventative % | Summary List of Regulatory Core Services Addressed By Budget Request | No. of Regulatory Services Selected | List of Regulatory % | Justification (How does this fit in the Core Service Selected) |
| Subtotal will total automatically. Please do not enter anything into this row → 6. Repair | ir and Maintenance Supplies Subtotal: | \$0.00 | \$0.00 | \$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 | | 2024 Actuals Regulatory Amount | Is the Funding Per Core Service Evenly Distributed? | Summary List of Preventative Core Services Addressed By Budget Request | No. of Preventative Services Selected | List of Preventative % | Summary List of Regulatory Core Services Addressed By Budget Request | No. of Regulatory Services Selected | List of Regulatory % | Justification (How does this fit in the Core Service Selected) |
| Subtotal will total automatically. Please do not enter anything into this row → | 7. Other Supplies Subtotal: | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | | | | | |
| Other Services and Charges | | | | | | Core Service | ces Addressed By Budget Request | | | | | | |
| 8. Professional 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 | 2024 Actuals Preventive Amount | 2024 Actuals Regulatory Amount | Is the Funding Per Core Service Evenly Distributed? | Summary List of Preventative Core Services Addressed By Budget Request | Services Selected | List of Preventative % | Summary List of Regulatory Core Services Addressed By Budget Request | No. of Regulatory Services Selected | List of Regulatory % | Justification (How does this fit in the Core Service Selected) |
| 1 32108 Edge IT computer/IT maintenance contract) | | \$5,000.00 | | \$3,353.00 | \$1,437.00 | NO | Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records | | 5/5/5/10/10/ 10/5/10/10/1 0/10/10 | Food Protection Environmental Public Health | 2 | 50/50 | The Edge IT provides computer and internet access support for the health department. The computer support is vital to obtaining vital records links with IDOH, access to CHIRP, and basic health department telephone function. |
| 2 32200 Professional Memberships/Education | | | \$2,000.00 | | \$1,977.42 | YES | | | | Environmental Public Health | 1 | | Members of the health department staff maintain membership in organizations such as the Environmental Health Association, the Indiana Vital Records Association, and the Indiana Vector Control Association. Education is also provided to the public health nurses and the mosquito control staff. |
| Subtotal will total automatically. Please do not enter anything into this row → 8. Pro | ofessional Services Subtotal: | \$5,000.00 | \$2,000.00 | \$3,353.00 | \$3,414.42 | | | | | | | | |
| 9. Communication and Transportation | | 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 | 2024 Actuals Preventive Amount | 2024 Actuals Regulatory Amount | Is the Funding Per Core Service Evenly Distributed? | | No. of Preventative Services Selected | List of Preventative % | Summary List of Regulatory Core Services Addressed By Budget Request | No. of Regulatory Services Selected | List of Regulatory % | Justification (How does this fit in the Core Service Selected) |
| Subtotal will total automatically. Please do not enter 9. Commu anything into this row → | unication and Transportation Subtotal: | \$0 00 | \$0.00 | \$0.00 | \$0.00 | | | | | | | | |
| 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 | 2024 Actuals Preventive Amount | 2024 Actuals Regulatory Amount | Is the Funding Per Core Service Evenly Distributed? | Summary List of Preventative Core Services Addressed By Budget Request | No. of Preventative Services Selected | List of Preventative % | Summary List of Regulatory Core Services Addressed By Budget Request | No. of Regulatory Services Selected | List of Regulatory % | Justification (How does this fit in the Core Service Selected) |
| 1 32402 Advertising | | \$2,424.00 | | \$2,424.00 | | NO | Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Tobacco Prevention and Cessation Trauma and Injury Prevention | 5 | 20/20/20/20/ 20 | | | | Advertising is done to enhance the immunization clinics, the disease prevention tire take back program, and the safe sleep/child passenger safety program. |
| Subtotal will total automatically. Please do not enter anything into this row → | nd Advertising Subtotal: | \$2,424.00 | \$0.00 | \$2,424.00 | \$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 | Amount | 2024 Actuals Regulatory Amount | Is the Funding Per Core Service Evenly Distributed? | | No. of Preventative Services Selected | List of Preventative % | Summary List of Regulatory Core Services Addressed By Budget Request | No. of Regulatory Services Selected | List of Regulatory % | Justification (How does this fit in the Core Service Selected) |
| Subtotal will total automatically. Please do not enter anything into this row → | 11. Insurance Subtotal: | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | | | | | |
| 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 | 2024 Actuals Preventive Amount | 2024 Actuals Regulatory Amount | Is the Funding Per Core Service Evenly Distributed? | | No. of Preventative Services Selected | List of Preventative % | Summary List of Regulatory Core Services Addressed By Budget Request | No. of Regulatory Services Selected | List of Regulatory % | Justification (How does this fit in the Core Service Selected) |

| 1 34402 Internet | \$5,000.00 | | \$2,373.06 | \$593.27 | NO | Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records | | 5/5/5/10/10/ 10/5/10/10/1 0/10/10 | Food Protection Environmental Public Health | 2 | 50/50 | Internet access provides computer support for the health department. The computer support is vital to obtaining vital records links with IDOH, access to CHIRP, and basic health department telephone function. |
|---|--|---|-----------------------------------|-----------------------------------|--|--|--|---|---|--|-------------------------|---|
| Subtotal will total automatically. Please do not enter anything into this row → 12. Utility Services Subtot | al: \$5,000.00 | \$0.00 | \$2,373.06 | \$593.27 | | | | | | | | |
| 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 | Amount | 2024 Actuals Regulatory Amount | Is the Funding Per Core Service Evenly Distributed? | | No. of Preventative Services Selected | List of Preventative % | Summary List of Regulatory Core Services Addressed By Budget Request | No. of Regulatory Services Selected | List of Regulatory % | Justification (How does this fit in the Core Service Selected) |
| 1 34000 Vehicle Maintenance | | \$5,000.00 | | \$1,902.38 | NO | | | | Food Protection Environmental Public Health | 2 | 50/50 | The health department trucks are used in food inspections, septic inspections, education, immunization outreach efforts, and by the school liaison to visit school systems. |
| Subtotal will total automatically. Please do not enter anything into this row → 13. Repairs and Maintenance Subtot | al: \$0.00 | \$5,000.00 | \$0.00 | \$1,902.38 | | | | | | | | |
| 14. Rentals | | Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation | Amount | 2024 Actuals Regulatory Amount | Is the Funding Per Core Service Evenly Distributed? | Summary List of Preventative Core Services Addressed By Budget Request | No. of Preventative Services Selected | List of Preventative % | Summary List of Regulatory Core Services Addressed By Budget Request | No. of Regulatory Services Selected | List of Regulatory % | Justification (How does this fit in the Core Service Selected) |
| Subtotal will total automatically. Please do not enter anything into this row → 14. Rentals Subtot | al: \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | | | | | |
| 15. Debt 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 | 2024 Actuals Preventive Amount | 2024 Actuals Regulatory Amount | Is the Funding Per Core Service Evenly Distributed? | | No. of Preventative Services Selected | List of Preventative % | Summary List of Regulatory Core Services Addressed By Budget Request | No. of Regulatory Services Selected | List of Regulatory % | Justification (How does this fit in the Core Service Selected) |
| Subtotal will total automatically. Please do not enter anything into this row → 15. Debt Services Subtot | al: \$0.00 | \$0.00 | \$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 | 2024 Actuals Preventive Amount | 2024 Actuals Regulatory Amount | Is the Funding Per Core Service Evenly Distributed? | | No. of Preventative Services Selected | List of Preventative % | Summary List of Regulatory Core Services Addressed By Budget Request | No. of Regulatory Services Selected | List of Regulatory % | Justification (How does this fit in the Core Service Selected) |
| Subtotal will total automatically. Please do not enter anything into this row → 16. Other Services and Charges Subtot | al: \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | | | | | |
| Capital Outlays \$25,120.07 Remaining Balan | ce: \$25,120.07 | | | | Core Servi | ces Addressed By Budget Request | | | | | | |
| 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 | 2024 Actuals Preventive Amount | 2024 Actuals Regulatory Amount | Is the Funding Per Core Service Evenly Distributed? | | No. of Preventative Services Selected | List of Preventative % | Summary List of Regulatory Core Services Addressed By Budget Request | No. of Regulatory Services Selected | List of Regulatory % | Justification (How does this fit in the Core Service Selected) |
| Subtotal will total automatically. Please do not enter anything into this row → 17. Land Subtot | al: \$0.00 | \$0.00 | \$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 | 2024 Actuals Preventive Amount | 2024 Actuals Regulatory Amount | Is the Funding Per Core Service Evenly Distributed? | | No. of Preventative Services Selected | List of Preventative % | Summary List of Regulatory Core Services Addressed By Budget Request | No. of Regulatory Services Selected | List of Regulatory % | Justification (How does this fit in the Core Service Selected) |
| Subtotal will total automatically. Please do not enter anything into this row → 18. Infrastructure Subtot | al: \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | | | | | |
| 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 | 2024 Actuals Preventive Amount | 2024 Actuals Regulatory Amount | Is the Funding Per Core Service Evenly Distributed? | | No. of Preventative Services Selected | List of Preventative % | Summary List of Regulatory Core Services Addressed By Budget Request | No. of Regulatory Services Selected | List of Regulatory % | Justification (How does this fit in the Core Service Selected) |
| Subtotal will total automatically. Please do not enter anything into this row → 19. Buildings Subtot | al: \$0.00 | \$0.00 | \$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 | Amount | 2024 Actuals Regulatory Amount | Is the Funding Per Core Service Evenly Distributed? | | No. of Preventative Services Selected | List of Preventative % | Summary List of Regulatory Core Services Addressed By Budget Request | No. of Regulatory Services Selected | List of Regulatory % | 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 Buildir | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 1 | | | 1 | | | | |
| 21A. Machinery and Equipment (No Vehicles) 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 | 2024 Actuals Preventive Amount | 2024 Actuals Regulatory Amount | Is the Funding Per Core Service Evenly Distributed? | | No. of Preventative Services Selected | List of Preventative % | Summary List of Regulatory Core Services Addressed By Budget Request | No. of Regulatory Services Selected | List of Regulatory % | Justification (How does this fit in the Core Service Selected) |

| Subtotal will total automatically. Please do not enter anything into this row → | Machinery and Equipment (No Vehicles) Subtotal: | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | | | | |
|--|--|--|--|-----------------------------------|--------|--|--|------------------------------|---|--|-------------------------|--|
| 21B. Machinery and Equipment (Vehicles Only)*** | | 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 | | | Is the Funding Per Core Service Evenly Distributed? | No. of Preventative Services Selected | List of Preventative % | Summary List of Regulatory Core Services Addressed By Budget Request | No. of Regulatory Services Selected | List of Regulatory % | Justification (How does this fit in the Core Service Selected) |
| Subtotal will total automatically. Please do not enter 21B. Mach anything into this row → | inery and Equipment (Vehicles Only) Subtotal: | \$0.00 | \$0.00 | \$0.00 | \$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 | 2024 Actuals Preventive Amount | | Is the Funding Per Core Service Evenly Distributed? | No. of Preventative Services Selected | List of Preventative % | Summary List of Regulatory Core Services Addressed By Budget Request | No. of Regulatory Services Selected | List of Regulatory % | Justification (How does this fit in the Core Service Selected) |
| 40000 Capital Reserve | | | \$25,120.00 | | | | | | | | | To be held in reserve for future capital projects which include building/office expansion and vehicle purchase. The building will be used to store vector control supplies and the vehicles used in food and septic inspections. |
| Subtotal will total automatically. Please do not enter anything into this row → | Other Capital Outlays Subtotal: | \$0.00 | \$25,120.00 | \$0.00 | \$0.00 | | | | | | | |