

Local Health Department Name:				Gary, City of			← Local Health Department Name Selection: Click on the cell with "Adams County" listed in it. An arrow in a white box will appear on the right hand side of the cell. Click the arrow. A list of local health department names will appear. Select your local health department from the list provided.								
Health First Indiana Funding Amount:				\$1,611,361.20											
Total Budget Breakdown															
Section Number and Name					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		← Total Budget Breakdown (Rows 5-10): Will automatically add and populate from the Sub-Section below. Please do not enter anything into the Total Budget Breakdown table. If you click on it, you will get a pop-up telling you this section is locked. The only place you can enter information is in the LHD Request rows in the additional tabs.						
1. Personnel Services					\$719,596.60		\$224,390.79								
2. Supplies					\$27,500.00		\$9,742.40								
3. Other Services and Charges					\$416,000.00		\$16,000.00								
4. Capital Outlays Up to 10% of Total				\$161,136.12	Remaining Capital Balance	\$3,004.71	\$82,131.41				\$116,000.00				
					*SUBTOTAL		\$1,245,228.01				\$366,133.19				
					Combined Total		\$1,611,361.20								
					Total core service funding available:		\$966,816.72		\$644,544.48		*You must spend at least the minimum preventive amount **You <u>do not</u> have to spend the maximum regulatory amount				
							*Minimum Preventive Available		**Maximum Regulatory Available						
										*CURRENT BUDGETED		\$1,245,228.01		\$366,133.19	
										**Remaining Regulatory Balance:				\$278,411.29	
										TOTAL REMAINING HFI FUNDING BALANCE		\$0.00			

Personnel Services											
1. Salaries and Wages: Local Position/Title Description	Position Category (Primary Role(s))	Part Time/ Full Time	New or Existing Position	# of Positions	Salary or Hourly Rate	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Health Inspector	Inspector	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 11,134.79		\$11,134.79	Environmental Public Health	Yes		Environmental Health
Health Inspector	Inspector	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 9,010.00		\$9,010	Environmental Public Health	Yes		Environmental Health
Health Inspector	Inspector	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 38,000.00		\$38,000	Environmental Public Health	Yes		Environmental Health
Health Inspector	Inspector	Full Time	New Position for 2025	1	\$ 38,000.00		\$38,000				
Health Inspector	Inspector	Full Time	New Position for 2025	1	\$ 38,000.00		\$38,000	Environmental Public Health	Yes		Environmental Health
Vital Registrar	Clerical/Admin/Registrar	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 6,100.00	\$6,100		Vital Records	Yes		Vtial records
Vital Registrar	Clerical/Admin/Registrar	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 6,100.00	\$6,100		Vital Records	Yes		Vital records
Disease Surveillance Nurse	Registered Nurse	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 62,400.00	\$62,400		Infectious Disease Surveillance and Prevention	Yes		Surveillance
Medical Assistant	Certified Medical Assistant	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 37,440.00	\$37,440		Immunization	Yes		Immunization
Lead Case Manager	Case Management	Full Time	2025 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 38,220.00	\$38,220		Lead Case Management and Risk Assessment	Yes		Lead Case Management and Risk Assessment
Lead Case Manager	Case Management	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 37,440.00	\$37,440		Lead Case Management and Risk Assessment	Yes		Lead Case Management and Risk Assessment
Navigator	Clerical/Admin/Registrar	Full Time	New Position for 2025	1	\$ 43,000.00	\$43,000		Access to and Linkage to Clinical Care	Yes		Access to and Linkage to Clinical Care
Community Health Worker	Educator	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 12,480.00	\$12,480		Maternal and Child Health	Yes		Maternal and Child Health
Disease Intervention Specialist I	Educator Specialist	Full Time	New Position for 2025	1	\$ 38,000.00	\$38,000		Infectious Disease Surveillance and Prevention	Yes		Intervention
Medical Office Assistant	Medical Coding/Billing	Full Time	New Position for 2025	1	\$ 5,309.00	\$5,309		Tuberculosis (TB) Control and Case Management	Yes		Tuberculosis (TB) Control and Case Management
Director	Administrator	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 5,000.00	\$5,000		Vital Records Immunization	Yes		Keeping all reports in order
Fiscal	Financial	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 15,000.00	\$15,000		Vital Records Immunization	Yes		Keeping all financial reports in order
Disease Intervention Specialist II	Educator Specialist	Full Time	2025 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 43,000.00	\$43,000		Infectious Disease Surveillance and Prevention			
Disease Intervention Specialist II	Educator Specialist	Full Time	2025 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 43,000.00	\$43,000		Infectious Disease Surveillance and Prevention	Yes		Surveillance
Manager of STI program	Manager	Full Time	2025 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 8,000.00	\$8,000		Infectious Disease Surveillance and Prevention	Yes		Manager over the STI Program, monitoring the cases for STI

Fiscal	Clerical/Admin/Registrar	Full Time	2025 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$27,234.00	\$27,234		Infectious Disease Surveillance and Prevention	Yes		Keeping all financial reports In order
Public Health Nurse	Licensed Practical Nurse	Full Time	2025 - Existing Position Moved to HFI (Prior Grant Funded)		\$19,880.00	\$19,880					
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:						\$447,603.00	\$134,144.79				
2. Employee Benefits: Local Position/Title Description	Type of Benefit			# of Positions		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Health Inspector	FICA PERF Unemployment Worker Compensation			1			\$3,435.00	Environmental Public Health	Yes		Environmental Health
Health Inspector	FICA PERF Unemployment Worker Compensation			1			\$2,778.00	Environmental Public Health	Yes		Environmental Health
Health Inspector	FICAHealth InsurancePERFUnemploymentWorker Compensation			1			\$23,723.00	Environmental Public Health	Yes		Environmental Health
Health Inspector	FICA Health Insurance PERF Unemployment Worker Compensation						\$23,723.00	Environmental Public Health	Yes		Environmental Health
Health Inspector	FICA Health Insurance PERF Unemployment Worker Compensation			1			\$23,723.00	Environmental Public Health	Yes		Environmental Health
Vital Records	FICA PERF Unemployment Worker Compensation			1		\$1,883.00		Vital Records	Yes		Vital records
Vital Records	FICA PERF Unemployment Worker Compensation			1		\$1,883.00		Vital Records	Yes		Vital records
Disease Surviellance Nurse	FICA Health Insurance PERF Unemployment Worker Compensation			1		\$41,071.00		Infectious Disease Surveillance and Prevention	Yes		Surveillance
Medical Assistant	FICA Health Insurance PERF Unemployment Worker Compensation			1		\$23,460.00		Immunization	Yes		Immunization
Lead Case Manager	FICAHealth Insurance PERF Unemployment			1		\$11,791.00		Lead Case Management and Risk Assessment	Yes		Lead Case Management and Risk Assessment
Lead Case Manager	FICAHealth InsurancePERFUnemploym entWorker Compensation Social Security			1		\$11,550.00		Lead Case Management and Risk Assessment	Yes		Lead Case Management and Risk Assessment
Navigator	FICAHealth InsurancePERFUnemploym entWorker Compensation			1		\$33,503.00		Immunization	Yes		Immunization
Community Health Worker	FICA Health Insurance PERF Unemployment			1		\$31,469.00		Immunization	Yes		immunization
Disease Intervention Specialist I	FICA Health Insurance PERF Unemployment Worker Compensation			1		\$23,628.00		Infectious Disease Surveillance and Prevention	Yes		Surveillance
Medical Office Assistant	FICA PERF Unemployment Worker Compensation			1		\$1,625.00		Tuberculosis (TB) Control and Case Management	Yes		Tuberculosis (TB) Control and Case Management
Director	FICA PERF Unemployment Worker Compensation			1		\$759.50	\$759.50	Vital Records Food Protection Immunization Environmental Public Health	Yes		Report reporting
Disease Intervention Specialis II	FICA PERF Health Insurance Unemployment Worker Compensation			1		\$34,973.00		Infectious Disease Surveillance and Prevention	Yes		
Manager of STI program	FICA PERF			1		\$2,468.00		Infectious Disease Surveillance and Prevention			
Public Health Nurse	FICA PERF Unemployment Worker Compensation			1		\$5,814.60		Infectious Disease Surveillance and Prevention			
Fiscal	Fica PERF Unemployment Worker Compensation			1		\$8,402.00		Infectious Disease Surveillance and Prevention			

Disease Intervention Specialist II	FICA PERF Health Insurance Worker Compensation Unemployment					\$23,640.00		Infectious Disease Surveillance and Prevention	Yes		surveillance
Fiscal	FICA PERF Unemployment Worker Compensation			1		\$2,314.00	\$2,314.00	Vital Records Food Protection Immunization Environmental Public Health	Yes		Fiscal management
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:						\$260,993.60	\$79,246.00				
3. Additional Payroll Areas				# of Positions		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 3. Additional Payroll Areas Subtotal:						\$-	\$-				
4. Contract Personnel Services: Local Position/Title Description	Position Category (Primary Role(s))	Part time/ Full time	New or Existing Position	# of Positions	Salary or Hourly Rate	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Janet Seabrook	Administrator		2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$22,000.00	\$11,000.00	\$11,000.00	Vital Records Environmental Public Health Food Protection			
Subtotal will total automatically. Please do not enter anything into this row. 4. Other Personnel Services Subtotal:						\$11,000.00	\$11,000.00				
					Personnel & Benefits Total	\$719,596.60	\$224,390.79				
					Total core service funding available:	\$966,816.72	\$644,544.48				
						Minimum Preventive	Maximum Regulatory Available				
					Remaining Regulatory Balance:		\$278,411.29				
					Total Allocated HFI		\$1,611,361.20				
					Total Remaining HFI Funding Balance		\$0.00				

Supplies						
5. Office Supplies:	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	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
General Office Supplies (Pens, Binder Clips, Sticky Notes, Folders Etc)		\$ 7,242.40	Environmental Public Health	Yes		Employees
Subtotal will total automatically. Please do not enter anything into this row. 5. Office Supplies Subtotal:	\$ -	\$ 7,242.40				
6. Operating Supplies: LHD Item(s)	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	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Educational Supplies	\$ 2,500.00		Lead Case Management and Risk Assessment	Yes		Educational material for lead patients
Environmental & Food Safety Supplies		\$ 2,500.00	Food Protection	Yes		on vector control & food santiation
Educational Supplies	\$ 5,000.00		Infectious Disease Surveillance and Prevention	Yes		Educational material on communicable diseases
Subtotal will total automatically. Please do not enter anything into this row. 6. Operating Supplies Subtotal:	\$ 7,500.00	\$ 2,500.00				
7. Repair and Maintenance Supplies	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	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 7. Repair and Maintenance Supplies Subtotal:	\$ -	\$ -				

8. Program/Partner Support Supplies	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	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Bleeding Control Kits	\$ 5,000.00		School Health Liaison	Yes	100	out to every school
Incentive Supplies (ie gift cards)	\$ 5,000.00		Immunization Infectious Disease Surveillance and Prevention	Yes	50/50	Gift cards giving out to encourage patrons to get tested for STI
Bus Passes	\$ 5,000.00		Immunization Infectious Disease Surveillance and Prevention	Yes	50/50	the Health department so children can get immunizations.
Dental Hygiene Kits	\$ 5,000.00		School Health Liaison	Yes	100	
Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal:	\$ 20,000.00	\$ -				

Supplies Total	\$ 27,500.00	\$ 9,742.40
	\$966,816.72	\$644,544.48
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$278,411.29
Total Allocated HFI	\$1,611,361.20	
Total Remaining HFI Funding Balance	\$0.00	

Other Services and Charges						
9. 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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Other (Enter Details in Justification)	\$ 100,000.00		Vital Records	Yes		Digitizing Birth/Death Records
Subtotal will total automatically. Please do not enter anything into this row. 9. Professional Services Subtotal	\$ 100,000.00	\$ -				
10. Communication, Transportation and Professional Development	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	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Travel - Mileage	\$ 3,500.00		Vital Records Infectious Disease Surveillance and Prevention	Yes	50/50	Expenses for conferences/trainings
Travel - Hotel	\$ 3,500.00		Vital Records Infectious Disease Surveillance and Prevention	Yes	50/50	Expenses for conferences/trainings
Travel - Per Diem	\$ 1,500.00		Vital Records Infectious Disease Surveillance and Prevention	Yes	50/50	Expenses for conferences/trainings
Travel - Registration Fees	\$ 2,500.00		Vital Records Infectious Disease Surveillance and Prevention	Yes	50/50	Expenses for conferences/trainings
Travel - Mileage		\$ 3,500.00	Food Protection Environmental Public Health	Yes	50/50	Expenses for conferencestrainings
Travel - Hotel		\$ 3,500.00	Food Protection Trauma and Injury Prevention	Yes	50/50	Expenses for conferences trainings
Travel - Registration Fees		\$ 1,500.00	Food Protection Environmental Public Health	Yes	50/50	Expenses for conferences/trainings
Travel - Per Diem		\$ 1,500.00	Food Protection Environmental Public Health	Yes	50/50	Expenses for conferencestrainings
Subtotal will total automatically. Please do not enter anything into this row. 10. Communication, Transportation and Professional Development Subtotal	\$ 11,000.00	\$ 10,000.00				
11. 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	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Billboards	\$ 10,000.00		Immunization Lead Case Management and Risk Assessment	Yes	50/50	Advertisement for immunizaiton and lead
Printing Services	\$ 10,000.00		Immunization Lead Case Management and Risk Assessment	Yes	50/50	Advertisement for immunizaiton and lead
Banners/Signage/Backdrops	\$ 5,000.00		Immunization Lead Case Management and Risk Assessment	Yes	50/50	Advertisement for immunizaiton and lead
Vehicle Wrap (including LHD name & contact information)		\$ 6,000.00	Environmental Public Health	Yes	100	Wrap the mosquito trucks
Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and Advertising Subtotal	\$ 25,000.00	\$ 6,000.00				

12. 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	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 12. Insurance Subtotal:	\$ -	\$ -				
13. 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	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 13. Utility Services Subtotal:	\$ -	\$ -				
14. 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	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 14. Repairs and Maintenance Subtotal:	\$ -	\$ -				
15. 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	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 15. Rentals Subtotal:	\$ -	\$ -				

16. 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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 16. Debt Services Subtotal:	\$ -	\$ -				
17. Community Grants/Partnerships (MOU/Contract)	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	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification*** Required Area (How does this fit in the Core Service Selected)
Community Based Organizaiton	\$ 180,000.00		Maternal and Child Health	Yes	70/30	(2) organizations to address infant mortality(contract out)
Community Based Organizaiton	\$ 60,000.00		Tobacco Prevention and Cessation	Yes	100	Toabacco prevention (contract out)
Other (Enter Details in Justification)	\$ 40,000.00		Tobacco Prevention and Cessation Infectious Disease Surveillance and Prevention	Yes	100	Color It Real (Contract out)
Subtotal will total automatically. Please do not enter anything into this row. 17. Other Services and Charges Subtotal:	\$ 280,000.00	\$ -				
Other Services and Charges	\$ 416,000.00	\$ 16,000.00				
	\$966,816.72	\$644,544.48				
	Minimum Preventative Available	Maximum Regulatory Available				
	Remaining Regulatory Balance:	\$278,411.29				
Total Allocated HFI	\$1,611,361.20					
Total Remaining HFI Funding Balance	\$0.00					

Capital Outlays	Up to 10% of Total	\$161,136.12	Remaining Balance:	\$3,004.71	<--- Sections 18, 20, 23 & 24 Combined				
18. Land*** Goes towards 10%				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	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 18. Land Subtotal:				\$ -	\$ -				
19. 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	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 19. Infrastructure Subtotal:				\$ -	\$ -				
20. Buildings*** Goes towards 10%				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	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 20. Buildings Subtotal:				\$ -	\$ -				
21. 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	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)

Subtotal will total automatically. Please do not enter anything into this row. 21. Improvements Other Than Buildings Subtotal:		\$ -	\$ -				
22. 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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Office Equipment (Desk, Chairs, Cabinets, Etc.)	2		\$ 5,000.00	Food Protection Environmental Public Health	Yes		Computers, chair, desk for new envirommetal employees
Copier/Fax	2		\$ 5,000.00	Food Protection Environmental Public Health	Yes		Computers, chair, desk for new envirommetal employees
Other (Enter Details in Justification)	2		\$ 30,000.00	Environmental Public Health	Yes	100	(2) Mosquito machines for the new health inspectors
Subtotal will total automatically. Please do not enter anything into this row. 22. Machinery and Equipment (No Vehicles) Subtotal:		\$ -	\$ 40,000.00				
23. Machinery and Equipment (Vehicles Only)*** Goes towards 10%	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	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Vehicle	2		\$ 76,000.00	Environmental Public Health	Yes	100	Purchase (2) Trucks for new inspectors
Subtotal will total automatically. Please do not enter anything into this row. 23. Machinery and Equipment (Vehicles) Subtotal:		\$ -	\$ 76,000.00				

24. Future Capital Outlays*** Goes towards 10%		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	Are the Core Services Evenly Distributed?	% Spent on Each Core Service (Enter the Acronym + % for each Core Service)	Justification (How does this fit in the Core Service Selected)
Capital Reserve/Future Projects		\$ 82,131.41		Health-Related Areas during Emergencies/Disasters	Yes		Go towards repairs in the current building
Subtotal will total automatically. Please do not enter anything into this row. 24. Other Capital Outlays Subtotal:		\$ 82,131.41	\$ -				

	Capital Outlays	\$ 82,131.41	\$ 116,000.00
		\$966,816.72	\$644,544.48
		Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$278,411.29	
Total Allocated HFI		\$1,611,361.20	
Total Remaining HFI Funding Balance		\$0.00	