

Local Health Department Name:				Elkhart County			← 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:				\$4,828,672.98						
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				\$1,598,275.21		\$341,330.98				
2. Supplies				\$77,160.00		\$12,500.00				
3. Other Services and Charges				\$2,189,072.51		\$47,950.00				
4. Capital Outlays Up to 10% of Total				\$482,867.30	Remaining Capital Balance	\$1,483.02	\$334,830.57		\$227,553.71	
				*SUBTOTAL		\$4,199,338.29		\$629,334.69		
				Combined Total		\$4,828,672.98				
				Total core service funding available:		\$2,897,203.79		\$1,931,469.19	*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		\$4,199,338.29		\$629,334.69		
				**Remaining Regulatory Balance:				\$1,302,134.50		
				TOTAL REMAINING HFI FUNDING BALANCE		\$0.00				
								Version 1.1		

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 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)
Environmentalists	Inspector	Full Time	New Position for 2025	2	\$ 35.83		\$ 150,110.00	Environmental Public Health Food Protection	Yes		
Summer Vector Control	Intern	Part Time	New Position for 2025	1	\$ 18.00		\$ 8,000.00	Environmental Public Health	Yes		
Environmentalist	Inspector	Part Time	New Position for 2025	1	\$ 35.83		\$ 30,160.00	Food Protection	Yes		
Health Officer	Health Officer	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 150,161.00			Vital Records Food Protection Tattoo, Body Piercing, Eyelash Safety and Sanitation Tobacco Prevention and Cessation Maternal and Child Health Lead Case Management and Risk Assessment	Yes	60/40	
						\$ 90,600.00	\$ 60,400.00				
Executive Assistant	Assistant	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 25.39	\$ 54,000.00		Vital Records Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters	Yes		
Prenatal Care Coordinator	Social Worker	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 60,366.00	\$ 61,000.00		Maternal and Child Health	Yes		
Dentist	Dentist	Full Time	2024 - Moved from Contract Position	1	\$ 182,000.00	\$ 182,000.00		Maternal and Child Health	Yes		
Front Desk Receptionist	Clerical/Admin/Registrar	Part Time	New Position Created in 2024	1	\$ 20.00	\$ 35,000.00		Maternal and Child Health	Yes		
Nutritionists	Nutritionist	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	3	\$ 30.89	\$ 173,480.00		Maternal and Child Health	Yes		
Breastfeeding Peer Counselor	Specialist	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 22.60	\$ 42,300.00		Maternal and Child Health	Yes		
Health Educator	Educator	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 34.19	\$ 64,000.00		Chronic Disease Prevention Trauma and Injury Prevention Maternal and Child Health	Yes		
Data Analyst	Data Analyst	Full Time	New Position Created in 2024	1	\$ 34.19	\$ 64,000.00		Infectious Disease Surveillance and Prevention	Yes		
Emergency Preparedness Coord.	Specialist	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 35.07	\$ 66,000.00		Health-Related Areas during Emergencies/Disasters	Yes		
Community Health Worker	Educator	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 32.48	\$ 61,000.00		Chronic Disease Prevention	Yes		
Community Health Worker	Educator	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 32.48	\$ 61,000.00		Trauma and Injury Prevention	Yes		
Vital Records Clerk	Clerical/Admin/Registrar	Part Time	New Position Created in 2024	1	\$ 27.50	\$ 47,580.72		Vital Records	Yes		
Youth Tobacco Coordinator	Educator	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 27.55	\$ 26,000.00		Tobacco Prevention and Cessation	Yes		**This position is paid 1/2 by the TPC grant and 1/2 by HFI
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:						\$ 1,027,960.72	\$ 248,670.00				
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 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)
All positions listed above except part time	Dental Disability FICA Health Insurance HSA Life Insurance PERF Social Security Unemployment Vision			20	\$ 570,314.49	\$ 92,660.98		Food Protection Maternal and Child Health Chronic Disease	Yes		Fringe Benefits for HFI Funded employees
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:						\$ 570,314.49	\$ 92,660.98				
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 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. 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 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. 4. Other Personnel Services Subtotal:						\$ -	\$ -				

Personnel & Benefits Total	\$ 1,598,275.21	\$ 341,330.98
Total core service funding available:	\$2,897,203.79	\$1,931,469.19
	Minimum Preventive Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$1,302,134.50
Total Allocated HFI	\$4,828,672.98	
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)	\$ 8,300.00	\$ 1,000.00	Environmental Public Health Vital Records Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tattoo, Body Piercing, Eyelash Safety and Sanitation Chronic Disease Prevention Trauma and Injury Prevention Fatality Review & Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Health-Related Areas during Emergencies/Disasters Access to and Linkage to Clinical Care	Yes		General office supplies to keep operating
Forms/Records	\$ 1,000.00		Vital Records	Yes		increase of customers
Subtotal will total automatically. Please do not enter anything into this row. 5. Office Supplies Subtotal:	\$ 9,300.00	\$ 1,000.00				
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)
Environmental & Food Safety Supplies		\$ 5,000.00	Food Protection Environmental Public Health	Yes	100%	
Maternal & Child Health Supplies	\$ 5,000.00		Maternal and Child Health	Yes		
Appareal or Uniform	\$ 4,250.00	\$ 2,500.00	Immunization Food Protection Chronic Disease Prevention Trauma and Injury Prevention Maternal and Child Health Vital Records	Yes	66/34	
Other (Enter Details in Justification)	\$ 9,000.00		Vital Records	Yes		This is for Vital Records operating supplies needed for creating a mobile office. It is also for general operating supplies for administration to oversee all of the divisions.
Clinic Supplies	\$ 14,810.00		ImmunizationInfectious Disease Surveillance and Prevention Immunization Maternal and Child Health	Yes		
Educational Supplies	\$ 25,800.00		Chronic Disease Prevention Trauma and Injury Prevention Tobacco Prevention and Cessation Fatality Review & Prevention	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 6. Operating Supplies Subtotal:	\$ 58,860.00	\$ 7,500.00				

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)
Field Equipment Repair/Maintenance Supplies	\$ 6,000.00	\$ 4,000.00	Lead Case Management and Risk Assessment	Yes	60/40	Repair the Niton for Lead Risk Assessments
Subtotal will total automatically. Please do not enter anything into this row. 7. Repair and Maintenance Supplies Subtotal:	\$ 6,000.00	\$ 4,000.00				
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)
Other - Enter in Justification Area	\$ 2,000.00		Maternal and Child Health	Yes		class.
Cribs	\$ 1,000.00		Maternal and Child Health	Yes		need them as a prevention tool for Infant
Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal:	\$ 3,000.00	\$ -				

Supplies Total	\$ 77,160.00	\$ 12,500.00
	\$2,897,203.79	\$1,931,469.19
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$1,302,134.50
Total Allocated HFI	\$4,828,672.98	
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)
Attorney/Legal Fees/Services	\$ 29,830.23	\$ 10,000.00	Vital Records Food Protection Tattoo, Body Piercing, Eyelash Safety and Sanitation Maternal and Child Health Health-Related Areas during Emergencies/Disasters	Yes		Attorney fees to ensure our Health Department is legally compliant with laws, regulations, and statutes.
USPS or UPS Contract	\$ 3,500.00		Infectious Disease Surveillance and Prevention	Yes		county dollars)
Cleaning/Janitorial Services	\$ 10,776.00		Vital Records Immunization Infectious Disease Surveillance and Prevention Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Maternal and Child Health School Health Liaison Health-Related Areas during Emergencies/Disasters	Yes		Cleaning of carpet in two of our buildings to keep public facing areas presentable.
Translation/Interpretation Services	\$ 25,000.00	\$ 15,000.00	Food Protection Maternal and Child Health Tattoo, Body Piercing, Eyelash Safety and Sanitation Trauma and Injury Prevention Chronic Disease Prevention Access to and Linkage to Clinical Care	Yes		Translation of materials in Spanish to post on the website. Also create audio instructions for the website for low-literacy Spanish speakers.
Subscription/Membership Dues/Fees	\$ 6,300.00		Maternal and Child Health Health-Related Areas during Emergencies/Disasters Infectious Disease Surveillance and Prevention	Yes		
Other (Enter Details in Justification)	\$ 117,351.28		Infectious Disease Surveillance and Prevention Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Maternal and Child Health	Yes		Painting, new carpet, some cosmetic upgrades to improve public facing spaces in all locations. This is charges other than cleaning.
Other (Enter Details in Justification)		\$ 1,000.00	Environmental Public Health	Yes		Lab services for water testing
CLIA Fees	\$ 275.00		Maternal and Child Health	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 9. Professional Services Subtotal:		\$ 193,032.51	\$ 26,000.00			
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)
Fuel	\$ 8,700.00	\$ 1,000.00	Food Protection Vital Records Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Fatality Review & Prevention Maternal and Child Health Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters	Yes	87/13	This is for fuel for county owned vehicles to do our work. This applies to Administration, Health Education, and Environmental Health Services
Cell Phone/Phone	\$ 12,300.00	\$ 6,000.00	Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Environmental Public Health Maternal and Child Health	Yes	52/48	Cell phones for oncall nurses, oncall, environmentalists, Health Officer, Health Administrator, division managers, etc.
Postage	\$ 3,000.00		Vital Records Maternal and Child Health Lead Case Management and Risk Assessment	Yes		
Travel - Hotel	\$ 13,500.00	\$ 2,500.00	Infectious Disease Surveillance and Prevention Chronic Disease Prevention Trauma and Injury Prevention Environmental Public Health Food Protection	Yes	75/25	
Travel/Professional Development- All	\$ 10,300.00		Infectious Disease Surveillance and Prevention Chronic Disease Prevention Trauma and Injury Prevention Maternal and Child Health School Health Liaison Health-Related Areas during Emergencies/Disasters	Yes		This will be distributed as needed in those areas for conferences and training.
Travel - Mileage	\$ 10,300.00	\$ 3,500.00	Food Protection Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Chronic Disease Prevention Trauma and Injury Prevention Maternal and Child Health School Health Liaison Health-Related Areas during Emergencies/Disasters	Yes		

Travel - Registration Fees	\$12,300.00	\$2,500.00	Food Protection Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Chronic Disease Prevention Trauma and Injury Prevention Maternal and Child Health School Health Liaison Health-Related Areas during Emergencies/Disasters	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 10. Communication and Transportation Subtotal:	\$70,400.00	\$15,500.00				
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)
Printing Services	\$6,800.00	\$3,500.00	Food Protection Immunization Food Protection Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Chronic Disease Prevention Trauma and Injury Prevention Maternal and Child Health School Health Liaison Health-Related Areas during Emergencies/Disasters	Yes	66/34	Printing for letterhead, envelopes and such.
Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and Advertising Subtotal:	\$6,800.00	\$3,500.00				
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)
Liability/Malpractice Insurance	\$14,000.00		Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Maternal and Child Health	Yes		Insurance to cover Medical Director, Dentist, Nurses, Dieticians, and Hygeinists.
Subtotal will total automatically. Please do not enter anything into this row. 12. Insurances Subtotal:	\$14,000.00	\$-				
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)
Electric	\$22,000.00		Maternal and Child Health	Yes		doesn't cover the expense
Natural Gas/Propane	\$13,000.00		Maternal and Child Health	Yes		cover the expense
Water	\$5,000.00		Maternal and Child Health	Yes		cover the expense
Subtotal will total automatically. Please do not enter anything into this row. 13. Utility Services Subtotal:	\$40,000.00	\$-				
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)
Equipment Maintenance Services	\$3,500.00		Vital Records Immunization Infectious Disease Surveillance and Prevention Maternal and Child Health Lead Case Management and Risk Assessment Health-Related Areas during Emergencies/Disasters	Yes		Covers maintenance contracts on equipment that is not covered under the County's master contracts.

Vehicle Maintenance Services	\$3,000.00	\$2,500.00	Vital Records Food Protection Maternal and Child Health Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters Infectious Disease Surveillance and Prevention	Yes		
Other (Enter Details in Justification)		\$450.00	Environmental Public Health	Yes		Vehicle repairs and maintenance on health department vehicles Repair of vector control equipment that is aging.
Subtotal will total automatically. Please do not enter anything into this row. 14. Repairs and Maintenace Subtotal:						
	\$6,500.00	\$2,950.00				
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)
Building	\$8,340.00		Maternal and Child Health	Yes		Cost is to cover outlying WIC clinic office rental
Subtotal will total automatically. Please do not enter anything into this row. 15. Rentals Subtotal:						
	\$8,340.00	\$-				
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 Service 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	\$1,850,000.00		Maternal and Child Health Infectious Disease Surveillance and Prevention Chronic Disease Prevention Access to and Linkage to Clinical Care	Yes		Grants that will be given to community organizations to improve various core services and ECHD's priorities. These funds will be by grant application.
Subtotal will total automatically. Please do not enter anything into this row. 17. Other Services and Charges Subtotal:						
	\$1,850,000.00	\$-				

Other Services and Charges	\$2,189,072.51	\$47,950.00
	\$2,897,203.79	\$1,931,469.19
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$1,302,134.50
Total Allocated HFI	\$4,828,672.98	
Total Remaining HFI Funding Balance	\$0.00	

Capital Outlays	Up to 10% of Total	\$482,867.30	Remaining Balance:	\$1,483.02	<--- 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)
New Landscaping		\$ 15,000.00		Vital Records Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Chronic Disease Prevention Trauma and Injury Prevention Health-Related Areas during Emergencies/Disasters	Yes		Beautify the main health department building
Subtotal will total automatically. Please do not enter anything into this row. 21. Improvements Other Than Buildings Subtotal:		\$ 15,000.00	\$ -				
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.)	1	\$ 18,000.00	\$ 5,000.00	Vital Records Food Protection Maternal and Child Health Chronic Disease Prevention Trauma and Injury Prevention	Yes		Due to having new staff in Environmental Health we need new office furniture. In Vital Records the funds are going to purchase new waiting room furniture. New office furniture for the new space for the Prenatal Care Coordinators (Cubicles, chairs, etc).
Copier/Fax	1	\$ 8,000.00		Maternal and Child Health	Yes		New copier for the Dental Clinic.
Technology - Hardware	1	\$ 5,000.00	\$ 30,000.00	Food Protection School Health Liaison	Yes		Inspectors and computer upgrades for aging computers for the school health educators.
Subtotal will total automatically. Please do not enter anything into this row. 22. Machinery and Equipment (No Vehicles) Subtotal:		\$ 31,000.00	\$ 35,000.00				

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)
Subtotal will total automatically. Please do not enter anything into this row. 23. Machinery and Equipment (Vehicles) Subtotal:		\$ -	\$ -				
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		\$ 288,830.57	\$ 192,553.71	Environmental Public Health Infectious Disease Surveillance and Prevention	No	60/40	Grounds department to ensure all major mechanicals are sound or updated. At this time, we do not have quotes or projects for me to assign to these funds.
Subtotal will total automatically. Please do not enter anything into this row. 24. Other Capital Outlays Subtotal:		\$ 288,830.57	\$ 192,553.71				
		Capital Outlays	\$ 334,830.57	\$ 227,553.71			
			\$2,897,203.79	\$1,931,469.19			
			Minimum Preventative Available	Maximum Regulatory Available			
		Remaining Regulatory Balance:		\$1,302,134.50			
		Total Allocated HFI	\$4,828,672.98				
		Total Remaining HFI Funding Balance	\$0.00				