

|                                      |  |                    |              |   |                               |  |  |   |   |
|--------------------------------------|--|--------------------|--------------|---|-------------------------------|--|--|---|---|
| Local Health Department Name:        |  |                    |              | Bartholomew 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: |  |                    |              | \$1,793,532.45                          |                               |  |  |   |   |
| 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                |  |                    |              | \$444,381.74                            |                               | \$176,518.00   |  |   |   |
| 2. Supplies                          |  |                    |              | \$330,577.86                            |                               | \$159,520.00   |  |   |   |
| 3. Other Services and Charges        |  |                    |              | \$207,758.67                            |                               | \$244,973.78   |  |   |   |
| 4. Capital Outlays                   |  | Up to 10% of Total | \$179,353.24 | Remaining Capital Balance               | \$550.84                      | \$93,401.20  |  | \$136,401.20  |   |
|                                      |  |                    |              | *SUBTOTAL                               |                               | \$1,076,119.47   |  | \$717,412.98  |   |
|                                      |  |                    |              | Combined Total                          |                               | \$1,793,532.45   |  |   |   |
|                                      |  |                    |              |   |                               |  |  |   |   |
|                                      |  |                    |              |   |                               |  |  |   |   |
|                                      |  |                    |              | Total core service funding available:   | \$1,076,119.47                | \$717,412.98   |  | *You must spend at least the minimum preventive amount<br>**You <u>do not</u> have to spend the maximum regulatory amount   |   |
|                                      |  |                    |              |   | *Minimum Preventive Available | **Maximum Regulatory Available   |  |   |   |
|                                      |  |                    |              | *CURRENT BUDGETED                       | \$1,076,119.47                | \$717,412.98   |  |   |   |
|                                      |  |                    |              | **Remaining Regulatory Balance:         |                               | \$0.00   |  |   |   |
|                                      |  |                    |              | TOTAL REMAINING HFI FUNDING BALANCE     | \$0.00                        |  |  |   |   |

Version 1.0

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|  |                                     |                      |  |                |                       |   |  |  |   |   |  |
|--|-------------------------------------|----------------------|--|----------------|-----------------------|---|--|--|---|---|--|
|  |                                     |                      |  |                |                       |   |  |  |   |   |  |
|  |                                     |                      |  |                |                       |   |  |  |   |   |  |
| 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) |
| Administrative assistant   | Assistant                           | Part Time            | New Position Created in 2024                               | 1              | \$ 22,000.00          |   | \$ 22,000.00   | Environmental Public Health   Lead Case Management and Risk Assessment   Vital Records   Food Protection | Yes                                       |   | all core services  |
|  |                                     |                      |  |                |                       |   |  |  |   |   |  |
|  |                                     |                      |  |                |                       |   |  |  |   |   |  |
| Contract Dentists  | Dentist                             | Part Time            | 2025 - Existing Position Moved to HFI (Prior Grant Funded) |                |                       | \$ 12,000.00                            |  | Chronic Disease Prevention   | Yes                                       |   | previously LHM and Trust                                       |
| Contract NP for TB clinics   | Nurse Practitioner                  | Part Time            | 2025 - Existing Position Moved to HFI (Prior Grant Funded) |                |                       | \$ 3,300.00                             |  | Tuberculosis (TB) Control and Case Management  | Yes                                       |   |  |
|  |                                     |                      |  |                |                       |   |  |  |   |   |  |
|  |                                     |                      |  |                |                       |   |  |  |   |   |  |
| Subtotal will total automatically. Please do not enter anything into this row. 4. Other Personnel Services Subtotal: |                                     |                      |  |                |                       | \$ 15,300.00                            | \$ 22,000.00   |  |   |   |  |

|                                       |                              |                              |
|---------------------------------------|------------------------------|------------------------------|
| Personnel & Benefits Total            | \$ 444,381.74                | \$ 176,518.00                |
| Total core service funding available: | \$1,076,119.47               | \$717,412.98                 |
|                                       | Minimum Preventive Available | Maximum Regulatory Available |
| Remaining Regulatory Balance:         |                              | \$0.00                       |
| Total Allocated HFI                   | \$1,793,532.45               |                              |
| 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<br><br>(How does this fit in the Core Service Selected) |
| General Office Supplies (Pens, Binder Clips, Sticky Notes, Folders Etc)  | \$ 5,000.00                             | \$ 9,000.00  | Environmental Public Health   Lead Case Management and Risk Assessment   Health-Related Areas during Emergencies/Disasters   Vital Records   | Yes                                       |   | support all core services   |
| Forms/Records  | \$ 7,000.00                             |  | Vital Records  | Yes                                       |   | vital records   |
| Technology - Software  |   | \$ 45,000.00   | Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Food Protection   | Yes                                       |   | data management support   |
| General Office Supplies (Pens, Binder Clips, Sticky Notes, Folders Etc)  | \$ 8,000.00                             |  | Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Maternal and Child Health   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care | Yes                                       |   | PHN division  |
|  |   |  |  |   |   |   |
|  |   |  |  |   |   |   |
|  |   |  |  |   |   |   |
| Subtotal will total automatically. Please do not enter anything into this row.<br>5. Office Supplies Subtotal: | \$ 20,000.00                            | \$ 54,000.00   |  |   |   |   |
| 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<br><br>(How does this fit in the Core Service Selected) |
| Environmental & Food Safety Supplies   | \$ 20,000.00                            | \$ 4,000.00  | Environmental Public Health   Food Protection   Vital Records   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Fatality Review & Prevention  | Yes                                       |   | ENV   |
|  |   |  |  |   |   |   |
| Emergency Preparedness Supplies  | \$ 21,500.00                            | \$ 520.00  | Health-Related Areas during Emergencies/Disasters   Environmental Public Health  | Yes                                       |   | PHEP  |
|  |   |  |  |   |   |   |
| Chronic Disease Supplies   | \$ 15,000.00                            |  | Chronic Disease Prevention   | Yes                                       |   | PHN   |

|  |  |  |  |  |  |   |
|--|--|--|--|--|--|---|
| Clinic Supplies  |  |  | Immunization   Tobacco Prevention and Cessation   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management | Yes  |  |   |
|  | \$ 72,256.64                                   |  |  |  |  | PHN   |
| Fatality Review Supplies   | \$ 13,500.00                                   |  | Fatality Review & Prevention   | Yes  |  | PHN   |
| Maternal & Child Health Supplies   | \$ 20,000.00                                   |  | Maternal and Child Health  | Yes  |  | PHN   |
| School Health Liaison Supplies   | \$ 29,300.00                                   |  | School Health Liaison  | Yes  |  | PHN   |
| Trauma and Injury Supplies   | \$ 10,000.00                                   |  | Trauma and Injury Prevention   | Yes  |  | PHN   |
|  |  |  |  |  |  |   |
|  |  |  |  |  |  |   |
| Subtotal will total automatically. Please do not enter anything into this row.<br>6. Operating Supplies Subtotal:              | \$ 201,556.64                                  | \$ 4,520.00  |  |  |  |   |
| <b>7. Repair and Maintenance Supplies</b>  | <b>60% to 100% on Preventive Core Services</b> | Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation | <b>Core Services Addressed by Budget Request</b>   | <b>Are the Core Services Evenly Distributed?</b> | <b>If NO - % Spent on Each Core Service - (Example - 20/20/60)</b> | <b>Justification<br/>(How does this fit in the Core Service Selected)</b> |
| Vehicle Repair/Maintenance Supplies  | \$ 2,500.00                                    | \$ 20,000.00   | Environmental Public Health   Food Protection   Lead Case Management and Risk Assessment   Health-Related Areas during Emergencies/Disasters   | Yes  |  | ENV   |
| Field Equipment Repair/Maintenance Supplies  |  | \$ 13,000.00   | Environmental Public Health  | Yes  |  | ENV   |
| Office Equipment Repair/Maintenance Supplies   |  | \$ 13,000.00   | Food Protection   Environmental Public Health  | Yes  |  | ENV vital records, administrative   |
|  |  |  |  |  |  |   |
|  |  |  |  |  |  |   |
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| Subtotal will total automatically. Please do not enter anything into this row.<br>7. Repair and Maintenance Supplies Subtotal: | \$ 2,500.00                                    | \$ 46,000.00   |  |  |  |   |
| <b>8. Program/Partner Support Supplies</b>   | <b>60% to 100% on Preventive Core Services</b> | Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation | <b>Core Services Addressed by Budget Request</b>   | <b>Are the Core Services Evenly Distributed?</b> | <b>If NO - % Spent on Each Core Service - (Example - 20/20/60)</b> | <b>Justification<br/>(How does this fit in the Core Service Selected)</b> |
| First Aid Kits   | \$ 10,000.00                                   |  | Health-Related Areas during Emergencies/Disasters  | Yes  |  | PHEP  |
| AED Machines   | \$ 28,521.22                                   |  | Fatality Review & Prevention   Trauma and Injury Prevention  | Yes  |  | ENV   |
| Home Safety Kits   | \$ 10,000.00                                   | \$ 25,000.00   | Environmental Public Health   Maternal and Child Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation   | Yes  |  | PHEP  |
| Radon Testing Kits   | \$ 10,000.00                                   | \$ 20,000.00   | Environmental Public Health   Lead Case Management and Risk Assessment   | Yes  |  | disease prevention, ENV   |
| Pool related materials   |  | \$ 10,000.00   | Environmental Public Health  | Yes  |  |   |
| Bleeding Control Kits  | \$ 8,000.00                                    |  | Trauma and Injury Prevention   | Yes  |  | PHN   |
| Dental Hygiene Kits  | \$ 8,000.00                                    |  | Chronic Disease Prevention   | Yes  |  | PHN   |
|  |  |  |  |  |  |   |
| Car Seats  | \$ 10,000.00                                   |  | Trauma and Injury Prevention   | Yes  |  | PHN   |

|   |    |          |            |  |           |  |     |
|---|----|----------|------------|--|-----------|--|-----|
| Helmets/Pads  | \$ | 8,000.00 |            | Trauma and Injury Prevention   | Yes       |  | PHN |
| Incentive Supplies (ie gift cards)  | \$ | 5,000.00 |            | Trauma and Injury Prevention  <br>Maternal and Child Health                            | Yes       |  | PHN |
| Safe Sitter Supplies  | \$ | 6,000.00 |            | Trauma and Injury Prevention  <br>Maternal and Child Health   School<br>Health Liaison | Yes       |  | PHN |
| Sleep Sacks   | \$ | 3,000.00 |            | Fatality Review & Prevention   | Yes       |  | PHN |
| Subtotal will total automatically. Please do not enter anything into this row:<br>8. Other Supplies Subtotal: |    | \$       | 106,521.22 | \$   | 55,000.00 |  |     |

|                                     |    |                                |        |                              |
|-------------------------------------|----|--------------------------------|--------|------------------------------|
| Supplies Total                      | \$ | 330,577.86                     | \$     | 159,520.00                   |
|                                     |    | \$1,076,119.47                 |        | \$717,412.98                 |
|                                     |    | Minimum Preventative Available |        | Maximum Regulatory Available |
| Remaining Regulatory Balance:       |    |                                | \$0.00 |                              |
| Total Allocated HFI                 |    | \$1,793,532.45                 |        |                              |
| 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<br>(How does this fit in the Core Service Selected) |
| Attorney/Legal Fees/Services  | \$ 4,005.07                             | \$ 12,203.38   | Environmental Public Health   Lead Case Management and Risk Assessment   Food Protection   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Chronic Disease Prevention   Health-Related Areas during Emergencies/Disasters   | Yes                                       |   | all core services   |
| Translation/Interpretation Services   | \$ 2,200.00                             | \$ 10,000.00   | food protection, vital records   | Yes                                       |   | all core services   |
| Subscription/Membership Dues/Fees   |   | \$ 3,000.00  | Environmental Public Health   Food Protection  | Yes                                       |   | ENV   |
| CLIA Fees   | \$ 200.00                               |  | Infectious Disease Surveillance and Prevention   Chronic Disease Prevention  | Yes                                       |   | PHN   |
| Sharps Containers Disposal  | \$ 1,500.00                             |  | Immunization   | Yes                                       |   | PHN   |
| Shredding Services  | \$ 2,400.00                             |  | Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Fatality Review & Prevention   Lead Case Management and Risk Assessment  | Yes                                       |   | PHN   |
| Translation/Interpretation Services   | \$ 6,000.00                             |  | Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Maternal and Child Health   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care | Yes                                       |   | PHN   |
| Subscription/Membership Dues/Fees   | \$ 23,875.00                            |  | Immunization   Tuberculosis (TB) Control and Case Management   Infectious Disease Surveillance and Prevention   Maternal and Child Health  | No  | 10/10/30/50   | PHN   |
| USPS or UPS Contract  | \$ 500.00                               |  | Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   | Yes                                       |   | PHN   |
| Other (Enter Details in Justification)  | \$ 575.00                               |  | School Health Liaison   Immunization   | No  | 25/75   | PHN Calibration services- audiometer and data loggers             |
| Other (Enter Details in Justification)  | \$ 10,000.00                            |  | Immunization   Chronic Disease Prevention   Tuberculosis (TB) Control and Case Management   Lead Case Management and Risk Assessment   | Yes                                       |   | PHN Advanced MD scheduling platform                               |
| Other (Enter Details in Justification)  | \$ 8,000.00                             |  | Immunization   | Yes                                       |   | PHN 3rd party biller for insurance billing                        |
|   |   |  |  |   |   |   |
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| Subtotal will total automatically. Please do not enter anything into this row. 9. Professional Services Subtotal: | \$ 59,255.07                            | \$ 25,203.38   |  |   |   |   |
| 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<br>(How does this fit in the Core Service Selected) |
| Cell Phone/Phone  |   | \$ 4,500.00  | Tattoo, Body Piercing, Eyelash Safety and Sanitation   Environmental Public Health   Health-Related Areas during Emergencies/Disasters   | Yes                                       |   |   |
| Postage   | \$ 11,303.60                            | \$ 12,000.00   | Environmental Public Health   Vital Records   Food Protection  | Yes                                       |   |   |
| Travel/Professional Development- All  | \$ 9,000.00                             | \$ 6,000.00  | Vital Records   Food Protection   Environmental Public Health  | Yes                                       |   |   |
| Travel - Mileage  | \$ 1,200.00                             |  | Tuberculosis (TB) Control and Case Management  | Yes                                       |   | PHN   |
| Travel/Professional Development- All  | \$ 3,000.00                             |  | Immunization   Maternal and Child Health   | Yes                                       |   | PHN   |
| Postage   | \$ 8,000.00                             |  | Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management  | Yes                                       |   | PHN   |

|   |   |  |  |   |   |   |  |
|---|---|--|--|---|---|---|--|
| Subtotal will total automatically. Please do not enter anything into this row. 10. Communication and Transportation Subtotal: |   | \$ 32,503.60   | \$ 22,500.00   |   |   |   |  |
| 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<br><br>(How does this fit in the Core Service Selected) |  |
| Printing Services   | \$ 1,500.00                             | \$ 10,000.00   | Environmental Public Health   Lead Case Management and Risk Assessment   Health-Related Areas during Emergencies/Disasters   | Yes                                       |   |   |  |
| Promotional Items/Outreach/Education Materials  |   |  | Food Protection   Tattoo, Body Piercing, Eyelash Safety and Sanitation<br>Environmental Public Health   Infectious Disease Surveillance and Prevention                   | Yes                                       |   |   |  |
| Banners/Signage/Backdrops   | \$ 5,000.00                             | \$ 5,000.00  | Environmental Public Health  | Yes                                       |   |   |  |
| Printing Services   | \$ 10,000.00                            |  | Immunization   Tuberculosis (TB) Control and Case Management   Chronic Disease Prevention   Maternal and Child Health   Access to and Linkage to Clinical Care           | No  | 50/20/10/10/10  | PHN   |  |
| Newspaper Ads   | \$ 5,000.00                             |  | Immunization   Infectious Disease Surveillance and Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment                                     | Yes                                       |   | PHN   |  |
| Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and Advertising Subtotal:         |   | \$ 21,500.00   | \$ 20,000.00   |   |   |   |  |
| 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<br><br>(How does this fit in the Core Service Selected) |  |
| Building Insurance  |   | \$ 26,000.00   | Environmental Public Health  | Yes                                       |   | insurance health department /Env/ Vital Records /pheap                |  |
| Motorized Vehicle/Trailer Insurance   |   | \$ 20,000.00   | Food Protection   Environmental Public Health  | Yes                                       |   |   |  |
| Liability/Malpractice Insurance   |   | \$ 10,000.00   | Environmental Public Health  | Yes                                       |   |   |  |
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| Subtotal will total automatically. Please do not enter anything into this row. 12. Insurances Subtotal:                       |   | \$ -   | \$ 56,000.00   |   |   |   |  |
| 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<br><br>(How does this fit in the Core Service Selected) |  |
| Hotspot/Mifi/Internet   |   | \$ 1,508.40  | Food Protection   Environmental Public Health  | Yes                                       |   | ENV   |  |
| Hotspot/Mifi/Internet   | \$ 500.00                               |  | Immunization   | Yes                                       |   | PHN   |  |
|   |   |  |  |   |   |   |  |
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| Subtotal will total automatically. Please do not enter anything into this row. 13. Utility Services Subtotal:                 |   | \$ 500.00  | \$ 1,508.40  |   |   |   |  |
| 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<br><br>(How does this fit in the Core Service Selected) |  |
| Vehicle Maintenance Services  |   | \$ 7,100.00  | Environmental Public Health   Lead Case Management and Risk Assessment   Food Protection   Tattoo, Body Piercing, Eyelash Safety and Sanitation                          | Yes                                       |   |   |  |
| Equipment Maintenance Services  | \$ 1,000.00                             | \$ 2,200.00  | Environmental Public Health   Vital Records   Lead Case Management and Risk Assessment   | Yes                                       |   |   |  |
| Equipment Maintenance Services  |   | \$ 2,500.00  | Environmental Public Health  | Yes                                       |   |   |  |
| Building Maintenance Services   | \$ 27,000.00                            | \$ 23,000.00   | Vital Records   Food Protection   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Environmental Public Health   Health-Related Areas during Emergencies/Disasters | Yes                                       |   |   |  |



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| Subtotal will total automatically. Please do not enter anything into this row. 14. Repairs and Maintenance Subtotal:    | \$ 28,000.00                            | \$ 34,800.00   |  |   |   |   |
| 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<br>(How does this fit in the Core Service Selected)   |
| Storage   |   | \$ 7,500.00  | Food Protection   Environmental Public Health  | Yes                                       |   |   |
| Event Space   |   | \$ 3,500.00  | Food Protection   Environmental Public Health  | Yes                                       |   |   |
| Event Space   |   | \$ 1,500.00  | Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation   | Yes                                       |   |   |
| Equipment Rental (Short Term)   | \$ 1,000.00                             | \$ 1,500.00  | Lead Case Management and Risk Assessment   Environmental Public Health   | Yes                                       |   |   |
|   |   |  |  |   |   |   |
|   |   |  |  |   |   |   |
| Subtotal will total automatically. Please do not enter anything into this row. 15. Rentals Subtotal:                    | \$ 1,000.00                             | \$ 14,000.00   |  |   |   |   |
| 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<br>(How does this fit in the Core Service Selected)   |
|   |   |  |  |   |   |   |
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| 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<br>(How does this fit in the Core Service Selected)  |
| Community Based Organization  | \$ 20,000.00                            | \$ 25,000.00   | Environmental Public Health   Food Protection   Lead Case Management and Risk Assessment   Infectious Disease Surveillance and Prevention              | Yes                                       |   | Education and training facility equipment for food preparation and take home meals for malnourished and children. Volunteers in medicine. , nexxus park |
| Schools   | \$ 20,000.00                            | \$ 25,000.00   | Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Health-Related Areas during Emergencies/Disasters   Vital Records | Yes                                       |   | Sanitation Education, classroom supplies, food pantry equipment supplies  |
| Faith Based Organization  | \$ 25,000.00                            |  | Chronic Disease Prevention   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Maternal and Child Health  | Yes                                       |   | Ecumenical church based food pantry supplies ( Love Chapel)   |
| Hardship/Enabler Fund   |   | \$ 20,962.00   | Environmental Public Health   Lead Case Management and Risk Assessment   | Yes                                       |   | On site wastewater system training , community assistance. Communities and individuals in need of wastewater services, clean up of unfit housing        |
|   |   |  |  |   |   |   |
|   |   |  |  |   |   |   |
|   |   |  |  |   |   |   |
|   |   |  |  |   |   |   |
| Subtotal will total automatically. Please do not enter anything into this row. 17. Other Services and Charges Subtotal: | \$ 65,000.00                            | \$ 70,962.00   |  |   |   |   |
| Other Services and Charges  | \$ 207,758.67                           | \$ 244,973.78  |  |   |   |   |
|   | \$1,076,119.47                          | \$717,412.98   |  |   |   |   |
|   | Minimum Preventative Available          | Maximum Regulatory Available   |  |   |   |   |
| Remaining Regulatory Balance:   |   | \$0.00   |  |   |   |   |
| Total Allocated HF1   | \$1,793,532.45                          |  |  |   |   |   |
| Total Remaining HF1 Funding Balance   | \$0.00                                  |  |  |   |   |   |

[illegible]

| Subtotal will total automatically. Please do not enter anything into this row.<br>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<br><br>(How does this fit in the Core Service Selected) |
| Machinery   | 1        |   | \$ 25,000.00   | Environmental Public Health                                | Yes                                       |  | ENV   |
| Devices/ Clinical Equipment   | 8        | \$ 2,000.00                             | \$ 16,000.00   | Fatality Review & Prevention   Environmental Public Health | Yes                                       |  | ENV   |
| Office Equipment (Desk, Chairs, Cabinets, Etc.)   | 6        | \$ 2,000.00                             | \$ 4,000.00  | Vital Records   Environmental Public Health                | Yes                                       |  | ENV   |
| Devices/ Clinical Equipment   | 1        |   | \$ 2,000.00  | Environmental Public Health                                | Yes                                       |  | ENV   |
|   |          |   |  |  |   |  |   |
|   |          |   |  |  |   |  |   |
| Subtotal will total automatically. Please do not enter anything into this row.<br>22. Machinery and Equipment (No Vehicles) Subtotal: |          | \$ 4,000.00                             | \$ 47,000.00   |  |   |  |   |
| 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<br><br>(How does this fit in the Core Service Selected) |
|   |          |   |  |  |   |  |   |
|   |          |   |  |  |   |  |   |
|   |          |   |  |  |   |  |   |
|   |          |   |  |  |   |  |   |
|   |          |   |  |  |   |  |   |
|   |          |   |  |  |   |  |   |
| Subtotal will total automatically. Please do not enter anything into this row.<br>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<br><br>(How does this fit in the Core Service Selected) |
| Capital Reserve/Future Projects   |          |   | \$ 89,401.20   | Environmental Public Health                                | Yes                                       |  |   |
| Capital Reserve/Future Projects   |          | \$ 89,401.20                            |  | Immunization   | Yes                                       |  |   |
|   |          |   |  |  |   |  |   |
|   |          |   |  |  |   |  |   |
|   |          |   |  |  |   |  |   |
|   |          |   |  |  |   |  |   |
| Subtotal will total automatically. Please do not enter anything into this row.<br>24. Other Capital Outlays Subtotal:                 |          | \$ 89,401.20                            | \$ 89,401.20   |  |   |  |   |
| Capital Outlays   |          | \$ 93,401.20                            | \$ 136,401.20  |  |   |  |   |
|   |          | \$1,076,119.47                          | \$717,412.98   |  |   |  |   |
|   |          | Minimum Preventative Available          | Maximum Regulatory Available   |  |   |  |   |

|  |                |        |
|--|----------------|--------|
| Remaining Regulatory Balance:          |                | \$0.00 |
| Total Allocated HFI                    | \$1,793,532.45 |        |
| Total Remaining HFI<br>Funding Balance | \$0.00         |        |