

Delaware County				
Local Public Health Funding Amount:				
\$1,350,344.31				
Total 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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount
1. Personnel Services	\$311,504.20	\$226,435.80	\$317,945.96	\$182,379.22
2. Supplies	\$18,000.00	\$20,000.00	\$7,025.87	\$6,806.96
3. Other Services and Charges	\$594,054.31	\$70,350.00	\$568,619.48	\$27,782.72
4. Capital Outlays	\$82,500.00	\$27,500.00	\$44,893.00	\$16,954.37
Up to 10% of Total***	\$135,034.43			
Actuals 10%	\$0.00			
	0.00%			
Total	\$1,006,058.51	\$344,285.80	\$938,484.31	\$233,923.27
Total Available Funding	\$810,206.59	\$540,137.72	\$810,206.59	\$540,137.72
Remaining Balance			(\$128,277.72)	\$306,214.45

Total Budget
\$1,350,344.31
Total Spent
\$1,172,407.58
Available for Carryover
\$177,936.73

Preventative Services	Actuals	Preventative Services Percentage of Actuals
Access to and Linkage to Clinical Care	\$117,902.65	80.05%
Chronic Disease Prevention	\$199,254.45	
Fatality Review	\$82,177.37	Preventative Services Actuals to Budget
Health-Related Areas during Emergencies/Disasters	\$10,231.10	69.50%
Immunization	\$30,607.39	
Infectious Disease Surveillance and Prevention	\$85,013.24	
Lead Case Management and Risk Assessment	\$21,494.48	
Maternal and Child Health	\$96,440.17	
School Health Liaison	\$12,743.92	
Tobacco Prevention and Cessation	\$86,327.57	
Trauma and Injury Prevention	\$112,625.37	
Tuberculosis (TB) Control and Case Management	\$19,381.07	
Vital Records	\$64,285.53	
Regulatory Services	Actuals	Regulatory Services Percentage of Actuals
Food Protection	\$109,961.68	19.95%
Environmental Public Health	\$74,140.87	Regulatory Services Actuals to Budget
Tattoo, Body Piercing, Eyelash Safety and Sanitation	\$49,820.73	17.32%

Sub-Section			Core Services Addressed By Budget Request													
Personnel Services			Core Services Addressed By Budget Request													
1. Salaries and Wages: Position/Title	# of Positions	Salary or Hourly Rate/Range	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)		
1. Additional Salary- Health Officer	1	\$8,081.00	\$4,000.00	\$4,081.00	\$4,000.00	\$4,081.00	YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records	13		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		Additional salary for Health Officer: Health Officer provides oversight and carries legal authority for all program areas of the health department.		
2. Additional Salary- Administrator	1	\$15,175.00	\$7,175.00	\$8,000.00	\$10,000.00	\$5,174.96	YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records	13		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		Additional salary for Administrator: Administrator maintains oversight and management of all health department programs.		
3. Additional Salary- Registrar	1	\$16,112.00	\$16,112.00		\$16,111.92		NO	Vital Records	1	100				Registrar manages Vital Records program.		
4. Additional Salary- Assistant Registrar	1	\$14,463.00	\$14,463.00		\$15,463.00		NO	Vital Records	1	100				Assistant Registrar assists with management of Vital Records program.		
5. Additional Salary- EHS Dir	1	\$16,198.00		\$16,198.00		\$16,198.00	YES				Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		Primarily Environmental/food safety program assigned position, with overlap into new prevention programs.		
6. Additional Salary- EHS TW	1	\$11,388.00		\$11,388.00		\$11,351.50	NO				Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3	10/50/40	Primarily Environmental/food safety program assigned position, with overlap into new prevention programs.		
7. Additional Salary- EHS MW	1	\$11,869.00		\$11,869.00		\$11,868.96	NO				Food Protection Environmental Public Health	2	50/50	Primarily Environmental/food safety program assigned position, with overlap into new prevention programs.		
8. Additional Salary- EHS JH	1	\$12,198.00		\$12,198.00		\$12,198.00	NO				Environmental Public Health	1	100	Primarily Environmental/food safety program assigned position, with overlap into new prevention programs.		
9. Additional Salary- EHS CH	1	\$12,198.00	\$2,198.00	\$10,000.00		\$12,198.00	NO				Food Protection	1	100	Primarily Environmental/food safety program assigned position, with overlap into new prevention programs.		
10. Salary- Clinic Coordinator	1	\$52,000.00	\$52,000.00		\$52,000.00		NO	Access to and Linkage to Clinical Care Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health Tuberculosis (TB) Control and Case Management	6	50/20/10/5/10/5				Clinic Coordinator role will expand with assignment to new programs to address core public health services.		
11. Additional Salary- Nursing Dir	1	\$10,087.00	\$10,087.00		\$10,086.96		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management	12					PHN roles will expand with new programs to address core public health services.		
12. Additional Salary- PHN	1	\$6,069.00	\$6,069.00		\$6,069.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Maternal and Child Health Tuberculosis (TB) Control and Case Management	6					PHN roles will expand with new programs to address core public health services.		
13. Public Health Nurse	1	\$56,000.00	\$42,000.00		\$38,769.30		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health Tuberculosis (TB) Control and Case Management	7					PHN added to assist with expansion of current programs and addition of new programs to address core public health service needs.		
14. Public Health Nurse	1	\$56,000.00	\$18,667.00		\$15,076.95		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Maternal and Child Health School Health Liaison	6					PHN added to assist with expansion of current programs and addition of new programs to address core public health service needs.		
15. Health Educator	1	\$52,000.00	\$8,667.00											New position intended to implement and manage health education/prevention programs.		
16. Health Educator	1	\$52,000.00	\$23,834.00		\$20,036.50		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Maternal and Child Health Tobacco Prevention and Cessation Trauma and Injury Prevention	6					New position intended to implement and manage health education/prevention programs.		
17. Community Health Worker	1	\$52,000.00	\$20,000.00	\$23,334.00	\$35,000.00	\$5,000.00	YES	Access to and Linkage to Clinical Care Fatality Review & Prevention Maternal and Child Health Trauma and Injury Prevention	4		Environmental Public Health	1		New position intended to implement and manage health education/prevention programs and bridge those programs with current environmental and nursing programs.		
18. Environmental Administrative Assistant	1	\$36,000.00		\$27,000.00		\$14,538.51	YES				Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		Primarily Environmental/food safety program assigned position, with overlap into new prevention programs.		
19. Vital Records Administrative Assistant	1	\$36,000.00	\$30,000.00		\$23,320.09		YES	Vital Records	1					Vital Records Assistant assists with the issuance of birth/death records under the supervision of the Registrar.		

20	Environmental Health Specialist	1	\$56,000.00		\$49,000.00		\$44,153.92	YES			Food Protection	1		Primarily Environmental/food safety program assigned position, with overlap into new prevention programs.
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Subtotal will total automatically. Please do not enter anything into this row →		1. Salaries and Wages Subtotal:	\$255,272.00	\$173,068.00	\$245,933.72	\$136,762.85									
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2. Employee Benefits: Position/Title	Benefits Covered	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)		
1 (All listed above)	Social Security/Medicare	\$15,822.00	\$15,178.00	\$17,701.81	\$11,213.26	YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records	13		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		Benefits for staff providing core services/all other services		
2 (All listed above)	PERF	\$18,563.40	\$17,636.60	\$25,761.96	\$16,319.00	YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records	13		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		Benefits for staff providing core services/all other services		
3 (All listed above)	Health Insurance	\$20,630.00	\$19,370.00	\$27,549.00	\$17,451.00	YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records	13		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		Benefits for staff providing core services/all other services		
4 (All listed above)	Life Insurance	\$608.40	\$591.60	\$264.83	\$167.75	YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records	13		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		Benefits for staff providing core services/all other services		
5 (All listed above)	Disability	\$608.40	\$591.60	\$734.64	\$465.36	YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records	13		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		Benefits for staff providing core services/all other services		
Subtotal will total automatically. Please do not enter anything into this row →		2. Employee Benefits Subtotal:	\$56,232.20	\$53,367.80	\$72,012.24	\$45,616.37									

3. Other Personnel Services Position/Title	# of Positions	Salary or Hourly Rate/Range	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)	
Subtotal will total automatically. Please do not enter anything into this row →		3. Other Personnel Services Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00									

Supplies		Core Services Addressed By Budget Request												
4. Office Supplies:	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)	
1 General office supplies		\$6,000.00		\$251.01		NO	Immunization	1	100				Supplies needed for new and current staff to support program expansion to improve the delivery of core services.	
Subtotal will total automatically. Please do not enter anything into this row →		4. Office Supplies Subtotal:	\$6,000.00	\$0.00	\$251.01	\$0.00								

5. Operating Supplies: Item(s)	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)	
1 Fuel/Gasoline		\$2,000.00	\$5,000.00	\$1,000.00	\$1,556.19	YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records	13		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		Fuel needed for new and current staff to support program expansion to improve the delivery of core services.	
2 Environmental Program supplies (Vector control products, testing dye, pool test chemicals etc)		\$5,000.00	\$15,000.00	\$3,124.91	\$5,250.77	NO	Lead Case Management and Risk Assessment	1	100	Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3	33/34/33	Supplies needed for new and current staff to support program expansion to improve the delivery of core services: 75% supporting standard and current operation, 25% to support expansion to include core services.	
Subtotal will total automatically. Please do not enter anything into this row →														

Subtotal will total automatically. Please do not enter anything into this row →													5. Operating Supplies Subtotal:	\$7,000.00	\$20,000.00	\$4,124.91	\$6,806.96							
6. Repair And Maintenance Supplies	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)											
Subtotal will total automatically. Please do not enter anything into this row →													6. Repair and Maintenance Supplies Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00							
7. Other Supplies	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)											
1 Health Education/Public Information		\$5,000.00		\$2,649.95		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention	4					Funding to support health education supplies/material. Examples include in-house printing materials for booklets, flyers, posters, promotional materials, as well as items such as rescue breathing masks, thermometers, etc. that would be used and provided to participants of health ed programs.											
Subtotal will total automatically. Please do not enter anything into this row →													7. Other Supplies Subtotal:	\$5,000.00	\$0.00	\$2,649.95	\$0.00							
Other Services and Charges						Core Services Addressed By Budget Request																		
8. Professional Services		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)											
1 Contractual Services (Partnerships to address health disparities: Programs such as tobacco cessation, nutrition education, diabetes education, lifestyle choices, STD testing, EBL testing,		\$418,998.00		\$418,998.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Infectious Disease Surveillance and Prevention Maternal and Child Health Tobacco Prevention and Cessation Trauma and Injury Prevention	7					Funding to support contracting with 3rd parties for provision of services including but not limited to: Inspections, marketing/advertising consulting for development of strategic health education campaign(s), contracted services for the direct provision of health related services, contracted provision of funding to support programs that address core services, etc.											
2 Contractual Services (Billboards, bus advertising, radio, etc to promote new programs)		\$130,706.31		\$129,002.00		NO	Chronic Disease Prevention Tobacco Prevention and Cessation	2	90/10				Funding to contract an outside agency to help design and manage an ongoing public information campaign.											
3 Environmental Services (Inspections and new testing programs such as radon testing)			\$10,000.00		\$1,260.00	NO				Food Protection	1	100	Funding to support increased quantity of inspections.											
Subtotal will total automatically. Please do not enter anything into this row →													8. Professional Services Subtotal:	\$549,704.31	\$10,000.00	\$548,000.00	\$1,260.00							
9. Communication and Transportation		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)											
1 Travel Expenses		\$2,500.00	\$2,500.00										Travel expense support for current and new staff to attend meetings, trainings, etc to improve quality of services offered.											
2 Telephones/Hotspots		\$5,000.00	\$5,000.00	\$674.92	\$400.00	YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records	13		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		Phones/Hotspots needed to expand communication abilities of department staff, daily and in potential future emergencies.											
Subtotal will total automatically. Please do not enter anything into this row →													9. Communication and Transportation Subtotal:	\$7,500.00	\$7,500.00	\$674.92	\$400.00							
10. Printing and Advertising		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)											
Subtotal will total automatically. Please do not enter anything into this row →													10. Printing and Advertising Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00							
11. Insurance		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)											
1 Worker's Comp		\$2,500.00	\$2,500.00										Assist with Workers Comp insurance costs for current and new staff.											
Subtotal will total automatically. Please do not enter anything into this row →													11. Insurance Subtotal:	\$2,500.00	\$2,500.00	\$0.00	\$0.00							
12. Utility Services		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)											

<i>Subtotal will total automatically. Please do not enter anything into this row →</i>													
19. Buildings Subtotal:		\$0.00	\$0.00	\$0.00	\$0.00								
20. Improvements Other Than Buildings		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
<i>Subtotal will total automatically. Please do not enter anything into this row →</i>													
20. Improvements Other Than Buildings Subtotal:		\$0.00	\$0.00	\$0.00	\$0.00								
21A. Machinery and Equipment (No Vehicles)	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1	AEDs for area fire dept first responders	\$30,000.00		\$29,893.00		NO	Trauma and Injury Prevention	1	100				Improve medical intervention response time
2	Electronic access/security for new clinic/vital records	\$25,000.00											Equipment install for operation of new clinic/vital records space
3													
<i>Subtotal will total automatically. Please do not enter anything into this row →</i>													
21A. Machinery and Equipment (No Vehicles) Subtotal:		\$55,000.00	\$0.00	\$29,893.00	\$0.00								
21B. Machinery and Equipment (Vehicles Only)***	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
<i>Subtotal will total automatically. Please do not enter anything into this row →</i>													
21B. Machinery and Equipment (Vehicles Only) Subtotal:		\$0.00	\$0.00	\$0.00	\$0.00								
22. Other Capital Outlays***		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
<i>Subtotal will total automatically. Please do not enter anything into this row →</i>													
22. Other Capital Outlays Subtotal:		\$0.00	\$0.00	\$0.00	\$0.00								