



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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)	
Social Worker (new)		PERF, FICA, Health Insurance and Life Insurance	\$21,722.86		Access to and Linkage to Clinical Care	To have a dedicated employee to assist clients in providing access to communicable disease prevention, referrals to clinical care, housing, nutritional resources, and maternal/child health. NEW POSITION	
Enviromentalist/Prepardness Coordinator -23		PERF, FICA, Health Insurance and Life Insurance	\$12,966.14	\$8,644.13	Health-Related Areas during Emergencies/Disasters	To have a 0.5 FTE employee dedicated to Emergency Preparedness and a 0.5 FTE dedicated to the additional Environmental services	
Enviromentalist - 22		PERF, FICA, Health Insurance and Life Insurance		\$21,610.33	Food Protection	To provide core services under IC 16-18-2-79.5 (1, 3, 4, 5, 6, 7, 8, 9, 10, 19)	
Enviromentalist (new)		PERF, FICA, Health Insurance and Life Insurance		\$21,610.33	Trauma and Injury Prevention, Environmental Public Health	To provide core services under IC 16-18-2-79.5 (1, 3, 4, 5, 6, 7, 8, 9, 10, 19) New Position	
PHN - 25		PERF, FICA, Health Insurance and Life Insurance	\$21,791.25		Chronic Disease Prevention, Trauma and Injury Prevention, Lead Case Management and Risk Assessment, Access to and Linkage to Clinical Care	To provide core services under IC 16-18-2-79.5 (2,3,12, 13,14,17,18,19,20,21,22,23)	
PHN/Educator (new)		PERF, FICA, Health Insurance and Life Insurance	\$21,791.25		Environmental Public Health, Chronic Disease Prevention, Immunization, Tuberculosis (TB) Control and Case Management, Access to and Linkage to Clinical Care	To provide core services under IC 16-18-2-79.5 (2,3,12, 13,14,17,18,19,20,21,22,23)	
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:			\$78,271.50	\$51,864.79			
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	Core Services Addressed by Budget Request	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			
Supplies							
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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)	
Basic(pens, copy paper, tape, staples and batteries and other occice supplies)			\$11,000.00	\$4,000.00	Immunization	To provide core services under IC 16-18-2-79.5 (1-23)	
Subtotal will total automatically. Please do not enter anything into this row. 4. Office Supplies Subtotal:			\$11,000.00	\$4,000.00			

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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Promotional Items (hand sanitizer, first aid kits)		\$15,237.22	\$20,000.00	Vital Records, Trauma and Injury Prevention	Environmental will be leading. IC 16-18-2-79.5 (19).
Environmental supplies ( dye, shoe covers, test strips, etc)			\$2,000.00	Environmental Public Health	To provide core services under IC 16-20-1-22 and IC 16-20-8 and IC 16-42-5 and IC 16-41-32 and 34
Subtotal will total automatically. Please do not enter anything into this row. 5. Operating Supplies Subtotal:		\$15,237.22	\$22,000.00		
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	Core Services Addressed by Budget Request	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		
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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Pack-n-Play Program (education materials, pack-n-plays, swaddles,etc.)	144	\$10,000.00		Maternal and Child Health, Trauma and Injury Prevention	To provide access to safe sleep products, preventing trauma and injury, and promoting maternal/child health education IC 16-18-2-79.5 (17,19) NEW PROGRAM
Car Seat Safety Program (education materials, car seats,etc.)	128	\$16,000.00		Maternal and Child Health, Trauma and Injury Prevention	To provide access to proper child car restraints, preventing trauma and injury, and promoting maternal/child health education IC 16-18-2-79.5 (17,19) NEW PROGRAM
Head Lice Shampoo Program	as much as we can buy	\$4,000.00		School Health Liaison	To provide access to head lice shampoo
Mosquito dunks education program	as much as we can buy		\$8,000.00	Environmental Public Health	To provide mosquito control to property owners at designated clean-up days and as needed IC 16-18-2-79.5 (2,4) NEW PROGRAM
Mosquito and Tick spray education program	as much as we can buy		\$6,000.00	Environmental Public Health	To provide mosquito control/education to property owners at designated clean-up days and as needed IC 16-18-2-79.5 (2,4)
Radon Test Kits and education	as much as we can buy		\$6,000.00	Environmental Public Health	To provide radon test kits to meet core services in IC 16-18-2-79.5 (17,19,23) NEW PROGRAM
Swim safety program (swim vest, education, etc)	400	\$8,000.00		Trauma and Injury Prevention	To partner with local public/semi-public swimming pools to give away life jackets and provide education to meet core services in IC 16-18-2-79.5 (5,19) NEW PROGRAM
Homeless outreach (medicines for wound care, sleeping bags, hygiene supplies, backpacks)	as much as we can buy	\$24,000.00		Immunization, Trauma and Injury Prevention, Chronic Disease Prevention, Access to and Linkage to Clinical Care	This would help us build better relationships with our homeless population. We would offer STD testing, vaccines, our social worker would link them to food, housing. We would clean wounds. Offer mental health or substance treatment.
Subtotal will total automatically. Please do not enter anything into this row. 7. Other Supplies Subtotal:		\$62,000.00	\$20,000.00		
<b>Other Services and Charges</b>					

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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Family Health Services	\$15,000.00		Maternal and Child Health	To partner with Family Health Services to provide maternal/child health screenings, prenatal care, substance use disorder treatment, and prevention/reduction of chronic illness per IC 16-18-2-79.5 (17,19,22,23) NEW PROGRAM
Attorney and license fees		\$29,944.40	Environmental Public Health	Help with legal advice for the Environmental Department
Subtotal will total automatically. Please do not enter anything into this row. 8. Professional Services Subtotal:				
	\$15,000.00	\$29,944.40		
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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Bus passes	\$4,611.11		Access to and Linkage to Clinical Care	To promote health equity and ease of access to care at our facility. NEW PROGRAM
Dispatch Software Communication Augmentation	\$5,000.00	\$4,276.23	Trauma and Injury Prevention	To promote the improvement of 911 communication in our county.
IOWPA Conference, IDOH Winter Conf, Infectious Disease Conf and IOWPA cost includes conference fees, hotel , meals		\$12,000.00	Environmental Public Health	To provide training for Environmentalists to ensure proper knowledge in providing core services IC 16-18-2-79.5 (Sec. 1, 3, 4, 5, 6, 7, 8, 9, 10, 19)
Public Health Nurse Conference other conferences as they become available	\$6,000.00		Infectious Disease Surveillance and Prevention	To provide training for Environmentalists to ensure proper knowledge in providing core services IC 16-18-2-79.5 (Sec. 2,3,12,13,14,17,18,19,20,21,22,23)
Health Officer and Administrator retreat and meetings	\$1,000.00		Infectious Disease Surveillance and Prevention, Trauma and Injury Prevention, Immunization, Health-Related Areas during Emergencies/Disasters	To provide training for Environmentalists to ensure proper knowledge in providing core services IC 16-18-2-79.5 (Sec. 2,3,12,13,14,17,18,19,20,21,22,23)
Vital Records Training and Conference	\$1,000.00		Vital Records	Birth and Death records
Subtotal will total automatically. Please do not enter anything into this row. 9. Communication and Transportation Subtotal:				
	\$17,611.11	\$16,276.23		
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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Billboard for Mosquito education and Brochures		\$8,000.00	Infectious Disease Surveillance and Prevention	To provide mosquito education to property owners at designated clean-up days and as needed IC 16-18-2-79.5 (2,4) NEW PROGRAM
Billboard for STD testing education and Brochures	\$9,000.00		Infectious Disease Surveillance and Prevention	To provide education/advertisement to promote getting tested for STD's IC 16-18-2-79.5 (18,22) NEW PROGRAM
Septic Information Education Mailers		\$3,000.00	Environmental Public Health	To provide education on maintaining onsite sewage systems IC 16-18-2-79.5 (6) NEW PROGRAM
Brochures (lead, new septic education folders, handwashing, radon and West Nile, food protection, unfit living and door hangers)		\$10,000.00	Environmental Public Health	To provide community education in Environmental-related core services. IC 16-18-2-79.5 (1-23) NEW PROGRAM
Brochures (STD, Lead Nutrition and childrens vaccines)	\$6,000.00			

Subtotal will total automatically. Please do not enter anything into this row. 10. Printing and Advertising Subtotal:		\$15,000.00	\$21,000.00		
<b>11. Insurance</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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)	
Subtotal will total automatically. Please do not enter anything into this row. 11. Insurances Subtotal:		\$0.00	\$0.00		
<b>12. Utility Services</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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)	
Subtotal will total automatically. Please do not enter anything into this row. 12. Utility Services Subtotal:		\$0.00	\$0.00		
<b>13. Repairs and Maintenance</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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)	
Subtotal will total automatically. Please do not enter anything into this row. 13. Repairs and Maintenance Subtotal:		\$0.00	\$0.00		
<b>14. Rentals</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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)	
Storage unit	\$8,000.00		Health-Related Areas during Emergencies/Disasters	To house emergency preparedness supplies and medical supplies in a climate controlled environment due to lack of space at the health department. NEW	
Subtotal will total automatically. Please do not enter anything into this row. 14. Rentals Subtotal:		\$8,000.00	\$0.00		
<b>15. Debt Service</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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)	
Subtotal will total automatically. Please do not enter anything into this row. 15. Debt Service Subtotal:		\$0.00	\$0.00		

16. Other Services and Charges				60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
PulsePoint				\$20,000.00		Trauma and Injury Prevention	The PulsePoint app connects people with CPR training to those suffering cardiac emergencies. The app is intergrated with 911 dispatch. IC 16-18-2-79.5 (19) NEW PROGRAM
Learn to Swim Safety				\$9,000.00		Trauma and Injury Prevention	Partner with a public/semi-public swimming pool to provide swimming lesson IC 16-18-2-79.5 (19) NEW PROGRAM
Subtotal will total automatically. Please do not enter anything into this row. 16. Other Services and Charges Subtotal:				\$29,000.00	\$0.00		
<b>Capital Outlays</b>				Up to 10% of Total Available	\$81,456.17	Remaining Balance:	
17. Land				60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 17. Land Subtotal:				\$0.00	\$0.00		
18. Infrastructure				60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 18. Infrastructure Subtotal:				\$0.00	\$0.00		
19. Buildings				60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Building				\$48,873.70	\$32,582.47	Chronic Disease Prevention	IC 16-18-2-79.5 (1-23) We are in need of a new building due to lack of space at the Health Department and are nearing the end of our lease.
Subtotal will total automatically. Please do not enter anything into this row. 19. Buildings Subtotal:				\$48,873.70	\$32,582.47		
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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 20. Improvements Other Than Buildings Subtotal:				\$0.00	\$0.00		

21. Machinery and Equipment	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	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 21. Machinery and Equipment Subtotal:		\$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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 22. Other Capital Outlays Subtotal:		\$0.00	\$0.00		