

**AGENDA**  
**CLARK COUNTY COMBINED HEALTH DISTRICT**  
**BOARD OF HEALTH**  
**December 16, 2021**  
**6:00 p.m.**

1. Call Meeting to Order
2. Roll Call
3. Minutes of the November 18, 2021 Meeting
4. Activity Reports:
  - A. Nursing Division (*Christina Conover*)
  - B. Environmental Division (*Larry Shaffer*)
  - C. Early Childhood (*Lori Lambert*)
  - D. Women, Infants, & Children (*Emily Thomas*)
  - E. Vital Statistics (*Shannon Hackathorne*)
  - F. Financial Report (*Lindsey Hardacre*)
  - G. Legislative Update (*Charles Patterson*)
5. Monthly Vouchers (*Lindsey Hardacre*)
  - A. Payment Approval
  - B. Transfers/Advances, if necessary
  - C. Then & Now Requests, if necessary
6. Public Comment
7. Special Report
8. Old Business
  - A. Third Reading – Environmental Health Fees (*Larry Shaffer*)
  - B. 4005 New York Drive Nuisance Abatement (*Larry Shaffer*)
9. New Business
  - A. Variance Request – 2421 East Home Road (*Larry Shaffer*)
  - B. Possible Nuisance (*Larry Shaffer*)
    - (1) 670 White Oak Drive
    - (2) 752 Lawnview Avenue
    - (3) 395 Leander Drive
    - (4) 3715 New Carlisle Pike
  - C. Employee Raise Package (*Charles Patterson*)
  - D. Out of County Authorization Policy (*Charles Patterson*)
  - E. Out of County Travel – Stephanie Johnson (*Charles Patterson*)
  - F. Local Public Health Services Annual Payment (*Charles Patterson*)
  - G. Special Waste System Contract (*Charles Patterson*)
  - H. MAC Contract (*Charles Patterson*)
  - I. Public Health Emergency Preparedness Grant Submission (*Charles Patterson*)
  - J. Contract Renewals (*Charles Patterson*)
    - (1) Physicians
      - (a) Dr. Bashir, TB
      - (b) Dr. Monjot, TB Backup
      - (c) Dr. Thompson, Medical Director
      - (d) Dr. Wilson, Medical Director Alternate
    - (2) Madison/Champaign Epi
    - (3) Harding Road Pharmacy
    - (4) Rabies – Local Veterinarian
  - K. 2021 Budget Appropriations (*Lindsey Hardacre*)
  - L. 2022 Vaccine & Supply Purchase Plans (*Christina Conover*)
  - M. MOU with The Diabetes Assoc. & Champaign Public Health (*Christina Conover*)

- N. PHDMC Contract for Disease Investigation (*Christina Conover*)
- O. Class II Composting Facility and C&DD License Renewals (*Larry Shaffer*)
  - (1) Paygro
  - (2) Northeast Landfill
  - (3) Springfield Landfill

10. Health Commissioner's Comments

11. Executive Session – if necessary

12. Additional Business – if necessary

13. Next Meeting Date – Thursday, January 20, 2022

Adjournment

| PROGRAM:                                 | Nov'21 | YTD '21 | PROGRAM:                                    | Nov'21 | YTD '21 | PROGRAM:                                 | Nov'21 | YTD '21 |
|--|--------|---------|---|--------|---------|--|--------|---------|
| <b>C&amp;DD-Active:</b>                  |        |         | <b>DOMESTIC PREPAREDNESS:</b>               |        |         | <b>FOOD-MOBILE:</b>                      |        |         |
| Consultations                            | 2      | 23      | Complaints/Consultations                    | 0      | 1       | Consultations                            | 4      | 16      |
| Enforcement                              | 0      | 0       | Field Activity <b>Hours</b> (Clinics, Etc.) | 40.5   | 2527.75 | Licenses Issued:                         |        |         |
| Licenses, Permits, Orders Issued         | 0      | 2       | Inspections/Re-Inspections                  | 0      | 0       | Food Establishment                       | 0      | 16      |
| Inspections &/or Re-Inspections          | 0      | 8       | Sample/Re-Sample                            | 0      | 0       | Food Service                             | 3      | 112     |
| <b>C&amp;DD-Closed:</b>                  |        |         | Sample or Specimen Pick-Up/Delivery         | 0      | 0       | Inspections-Standard                     | 3      | 176     |
| Consultations                            | 0      | 3       | Training-Given                              | 0      | 0       | Notices of Critical Viol.-Standard Insp. | 0      | 0       |
| Enforcement                              | 0      | 0       | Training-Received                           | 0      | 0       | Follow-Up Inspections                    | 0      | 7       |
| Inspections &/or Re-Inspections          | 0      | 4       | <b>FOOD-RISK (144):</b>                     |        |         | Complaints Rec'd./Investigated/FU/Pend.  | 0      | 0       |
| <b>CAMPGROUNDS (182):</b>                |        |         | <b>PLAN REVIEW</b>                          | 16     | 83      | <b>FOOD-TEMPORARY:</b>                   |        |         |
| Consultations                            | 1      | 2       | Consultations                               | 15     | 74      | Consultations                            | 0      | 2       |
| Licenses Issued                          | 0      | 8       | Licenses Issued:                            |        |         | Licenses Issued:                         |        |         |
| Inspections-Standard                     | 0      | 18      | Food Establishment                          | 1      | 200     | Food Establishment                       | 0      | 28      |
| Licenses Issued-Temporary                | 0      | 4       | Food Service                                | 1      | 414     | Food Service                             | 0      | 92      |
| Inspections-Temporary                    | 0      | 4       | Inspections-Food Establishment:             |        |         | Inspections-Standard                     | 0      | 133     |
| Notices of Critical Viol.-Standard Insp. | 0      | 2       | Standard Inspections                        | 17     | 257     | Notices of Critical Viol.-Standard Insp. | 0      | 0       |
| Re-Inspections                           | 1      | 3       | PR Inspections                              | 2      | 9       | Follow-Up Inspections                    | 0      | 0       |
| Complaints Pending-Beg. Of Month         | 0      |         | Notices of Critical Viol.-Stand./PR         | 0      | 0       | Complaints Rec'd./Investigated/FU/Pend.  | 0      | 0       |
| Complaints Rec'd.-Current Month          | 0      | 1       | Follow-Up Inspections                       | 22     | 106     | <b>FOOD-VENDING:</b>                     |        |         |
| Complaints Investigated:                 |        |         | Outbreak Investigations:                    | 0      | 0       | Consultations                            | 0      | 2       |
| Valid Complaints                         | 0      | 0       | Sample or Specimen Pick-Up/Delivery         | 0      | 0       | Licenses Issued                          | 0      | 51      |
| Notices of Violation Sent                | 0      | 0       | Inspection/Sample                           | 0      | 0       | Inspections-Standard                     | 0      | 28      |
| Summary Compliance Abated                | 0      | 0       | Inspections-Food Service:                   |        |         | Inspections - Misc                       | 0      | 0       |
| Non-Valid Abated                         | 0      | 1       | Standard Inspections                        | 75     | 656     | Notices of Critical Viol.-Standard Insp. | 0      | 0       |
| Complaint Re-Inspections                 | 0      | 13      | CCP Inspections                             | 39     | 323     | Follow-Up Inspections                    | 0      | 0       |
| Complaints Pending-End of Month          | 0      |         | Notices of Critical Viol.-Stand./CCP        | 0      | 0       | Complaints Rec'd./Investigated/FU/Pend.  | 0      | 0       |
| Outbreak Investigations                  | 0      | 0       | Follow-Up Inspections                       | 33     | 177     | <b>INDOOR AIR QUALITY:</b>               |        |         |
| Orders to Appear before CCCHD            | 0      | 0       | Outbreak Investigations:                    | 0      | 0       | Consultations                            | 6      | 104     |
| BOH Orders Issued                        | 0      | 0       | Sample or Specimen Pick-Up/Delivery         | 0      | 0       | Inspections &/or Re-Inspections          | 3      | 23      |
| Citations to Appear before BOH           | 0      | 0       | Inspection/Sample                           | 0      | 0       | <b>INFECTIOUS WASTE:</b>                 |        |         |
| Plan Review                              | 0      | 5       | Complaints Pending-Beg. Of Month            | 6      |         | Consultations                            | 0      | 14      |
| <b>CLEAN FILL OPERATION:</b>             |        |         | Complaints Rec'd.-Current Month             | 10     | 96      | Enforcement                              | 0      | 0       |
| Complaints                               | 0      | 1       | Complaints Investigated:                    |        |         | Inspections &/or Re-Inspections          | 0      | 4       |
| Consultations                            | 1      | 7       | Valid Complaints                            | 3      | 23      | <b>INSECT/RODENT (146):</b>              |        |         |
| Enforcement                              | 0      | 0       | Notices of Violation Sent                   | 0      | 0       | <b>Bed Bugs:</b>                         |        |         |
| NOITF, Orders Issued                     | 0      | 1       | Summary Compliance Abated                   | 1      | 5       | Consultations                            | 2      | 27      |
| Inspections &/or Re-Inspections          | 0      | 8       | Non-Valid Abated                            | 6      | 68      | Inspections &/or Re-Inspections          | 0      | 0       |
| <b>COMPOSTING FACILITY:</b>              |        |         | Complaint Re-Inspections                    | 10     | 18      | Consultations-Insect/Rodent              | 0      | 0       |
| Consultations                            | 0      | 14      | Complaints Pending-End of Month             | 5      |         | Complaints Pending-Beg. Of Month         | 3      |         |
| Enforcement                              | 0      | 0       | Orders to Appear before CCCHD               | 0      | 0       | Complaints Rec'd.-Current Month          | 2      | 17      |
| Licenses, Permits, Orders Issued         | 0      | 1       | BOH Orders Issued                           | 0      | 0       | Complaints Investigated:                 |        |         |
| Inspections &/or Re-Inspections          | 0      | 21      | Citations to Appear before BOH              | 0      | 0       | Valid Complaints                         | 2      | 13      |
|  |        |         | Citations into Court                        | 0      | 0       | Notices of Violation Sent                | 1      | 8       |

| PROGRAM:                                 | Nov'21 | YTD '21 | PROGRAM:                               | Nov'21 | YTD '21 | PROGRAM:                                | Nov'21 | YTD '21 |
|--|--------|---------|--|--------|---------|---|--------|---------|
| <b>INSECT/RODENT (cont'd.):</b>          |        |         | <b>MERCURY (199):</b>                  |        |         | <b>NUISANCES-OTHER (cont'd.):</b>       |        |         |
| Summary Compliance Abated                | 0      | 1       | Consultations                          | 0      | 2       | Complaint Re-Inspections                | 0      | 0       |
| Non-Valid Abated                         | 0      | 4       | Enforcement/NOV                        | 0      | 0       | Complaints Pending-End of Month         | 0      |         |
| Complaint Re-Inspections                 | 2      | 11      | Inspections/Re-Inspections             | 0      | 0       | Orders to Appear before CCCHD           | 0      | 0       |
| Complaints Pending-End of Month          |        |         | Complaints Rec'd                       | 0      | 0       | BOH Orders Issued                       | 0      | 0       |
| Orders to Appear before CCCHD            | 0      | 0       | <b>MOLD:</b>                           |        |         | Citations to Appear before BOH          | 0      | 0       |
| BOH Orders Issued                        | 0      | 0       | Consultations                          | 8      | 88      | Citations into Court                    | 0      | 0       |
| Citations to Appear before BOH           | 0      | 0       | Inspections &/or Re-Inspections        | 1      | 1       | <b>NUISANCES-WATER/UTILITIES (160):</b> |        |         |
| Citations into Court                     | 0      | 0       | <b>MOTORCYCLE OHIO:</b>                |        |         | Consultations                           | 0      | 0       |
| <b>JAIL:</b>                             |        |         | # of Classes Conducted                 | 0      | 22      | Complaints Pending-Beg. Of Month        | 19     |         |
| Complaints Rec'd./Investigated/FU/Pend.  | 0      | 0       | # SUCCESSFULLY COMPLETED: MALE         | 0      | 122     | Complaints Rec'd.-Current Month         | 3      | 31      |
| Consultations                            | 0      | 0       | FEMALE                                 | 0      | 43      | Complaints Investigated:                |        |         |
| Enforcement                              | 0      | 0       | MINORS                                 | 0      | 5       | Valid Complaints                        | 3      | 28      |
| Inspections                              | 0      | 3       | # DID NOT PASS: MALE                   | 0      | 0       | Notices of Violation Sent               | 4      | 24      |
| Inspection/Sample                        | 0      | 0       | FEMALE                                 | 0      | 2       | Summary Compliance Abated               | 0      | 0       |
| Re-Inspections                           | 0      | 0       | MINORS                                 | 0      | 0       | Non-Valid Abated                        | 0      | 3       |
| Sample or Specimen Pick-Up/Delivery      | 0      | 0       | # DROPPED OUT: MALE                    | 0      | 3       | Complaint Re-Inspections                | 0      | 10      |
| Outbreak Investigations                  | 0      | 0       | FEMALE                                 | 0      | 11      | Complaints Pending-End of Month         | 21     |         |
| <b>LANDFILLS-CLOSED:</b>                 |        |         | MINORS                                 | 0      | 0       | Orders to Appear before CCCHD           | 0      | 0       |
| Consultations                            | 0      | 6       | <b>NUISANCES-GENERAL ANIMAL (147):</b> |        |         | BOH Orders Issued                       | 0      | 0       |
| Enforcement                              | 0      | 0       | Consultations                          | 0      | 2       | Citations to Appear before BOH          | 0      | 0       |
| Inspections &/or Re-Inspections          | 2      | 15      | Complaints Pending-Beg. Of Month       | 4      |         | Citations into Court                    | 0      | 0       |
| <b>LEAD:</b>                             |        |         | Complaints Rec'd.-Current Month        | 1      | 18      | <b>PLUMBING (141):</b>                  |        |         |
| Consultations                            | 1      | 42      | Complaints Investigated:               |        |         | <b>PLAN REVIEW</b>                      | 7      | 63      |
| <b>MAN. HOME PARK (180):</b>             |        |         | Valid Complaints                       | 0      | 10      | Inspections                             | 48     | 478     |
| Consultations                            | 0      | 1       | Notices of Violation Sent              | 0      | 7       | Finals                                  | 37     | 470     |
| Inspections-Standard                     | 0      | 30      | Summary Compliance Abated              | 0      | 1       | Permits                                 | 80     | 883     |
| Notices of Critical Viol.-Standard Insp. | 0      | 0       | Non-Valid Abated                       | 1      | 7       | Registrations                           | 11     | 317     |
| Re-Inspections                           | 0      | 1       | Complaint Re-Inspections               | 2      | 13      | Backflow Certifications                 | 116    | 3114    |
| Complaints Pending-Beg. Of Month         | 2      |         | Complaints Pending-End of Month        | 2      |         | Consultations                           | 4      | 14      |
| Complaints Rec'd.-Current Month          | 1      | 4       | Orders to Appear before CCCHD          | 0      | 0       | Complaints Pending-Beg. Of Month        | 5      |         |
| Complaints Investigated:                 |        |         | BOH Orders Issued                      | 0      | 0       | Complaints Rec'd.-Current Month         | 2      | 6       |
| Valid Complaints                         | 1      | 4       | Citations to Appear before BOH         | 0      | 0       | Complaints Investigated:                |        |         |
| Notices of Violation Sent                | 0      | 0       | Citations into Court                   | 0      | 0       | Valid Complaints                        | 1      | 3       |
| Summary Compliance Abated                | 0      | 0       | <b>NUISANCES-OTHER (149):</b>          |        |         | Notices of Violation Sent               | 0      | 0       |
| Non-Valid Abated                         | 0      | 0       | Consultations                          | 0      | 0       | Summary Compliance Abated               | 0      | 1       |
| Complaint Re-Inspections                 | 0      | 0       | Complaints Pending-Beg. Of Month       | 0      |         | Non-Valid Abated                        | 1      | 2       |
| Complaints Pending-End of Month          | 2      |         | Complaints Rec'd.-Current Month        | 0      | 0       | Complaint Re-Inspections                | 0      | 0       |
| Orders to Appear before CCCHD            | 0      | 0       | Complaints Investigated:               |        |         | Complaints Pending-End of Month         | 5      |         |
| BOH Orders Issued                        | 0      | 0       | Valid Complaints                       | 0      | 0       | Orders to Appear before CCCHD           | 0      | 0       |
| Citations to Appear before BOH           | 0      | 0       | Notices of Violation Sent              | 0      | 0       | BOH Orders Issued                       | 0      | 0       |
| Citations into Court                     | 0      | 0       | Summary Compliance Abated              | 0      | 0       | Citations to Appear before BOH          | 0      | 0       |
|  |        |         | Non-Valid Abated                       | 0      | 0       | Citations into Court                    | 0      | 0       |



| PROGRAM:                           | Nov'21 | YTD '21 | PROGRAM:                                     | Nov'21 | YTD '21 | PROGRAM:                                 | Nov'21 | YTD '21 |
|------------------------------------|--------|---------|--|--------|---------|--|--------|---------|
| <b>RABIES CONTROL:</b>             |        |         | Mercury Spills                               | 0      | 0       | <b>SMOKING:</b>                          |        |         |
| Animal Bite Investigation          | 5      | 95      | Orders to Appear before CCCHD                | 0      | 0       | Administrative Review                    | 0      | 0       |
| Re-Inspections                     | 0      | 0       | BOH Orders Issued                            | 0      | 0       | Complaints                               | 0      | 9       |
| Consultations                      | 1      | 2       | Citations to Appear before BOH               | 0      | 0       | Consultations                            | 2      | 2       |
| Sample or Specimen Pick-Up         | 1      | 25      | Citations into Court                         | 0      | 0       | Fines                                    | 0      | 90      |
| Sample or Specimen Delivery        | 0      | 1       | <b>SCRAP TIRE ADDRESS:</b>                   |        |         | Investigations                           | 0      | 10      |
| Citations into Court               | 0      | 0       | Consultations                                | 0      | 30      | Letters Sent - Notice of Report          | 0      | 9       |
| <b>RADON:</b>                      |        |         | Enforcement                                  | 0      | 0       | Letters Sent - Violation Warning         | 1      | 4       |
| Consultations                      | 6      | 30      | Inspections                                  | 2      | 36      | Letters Sent - Misc                      | 0      | 6       |
| <b>REAL ESTATE:</b>                |        |         | <b>SEWAGE (143):</b>                         |        |         | <b>SOLID WASTE (142):</b>                |        |         |
| Consultations                      | 0      | 0       | Consultations                                | 1      | 4       | Hauler Registrations                     | 0      | 5       |
| Inspections - Well Only            | 0      | 28      | Inspections:                                 |        |         | Truck Registrations-w/Registration Fee   | 0      | 0       |
| Inspections - Septic Only          | 1      | 22      | Aerator Inspections                          | 19     | 53      | Truck Registrations-Additional Trucks    | 0      | 74      |
| Inspections - Well & Septic        | 13     | 108     | Dye Tests/Sampling                           | 0      | 0       | Truck Inspections                        | 1      | 152     |
| Re-Inspections                     | 5      | 33      | Finals (New/Repair)                          | 7      | 64      | Consultations                            | 2      | 15      |
| Sampling                           | 21     | 213     | 1 Year Operation Inspections                 | 9      | 78      | Complaints Pending-Beg. Of Month         | 24     |         |
| Resampling                         | 2      | 28      | Site Approvals                               | 5      | 27      | Complaints Rec'd.-Current Month          | 5      | 170     |
| <b>RECYCLING/TRANSFER STATION:</b> |        |         | Site Review Inspections                      | 7      | 86      | Complaints Investigated:                 |        |         |
| Inspections                        | 0      | 0       | Subdivision Review Inspections               | 3      | 18      | Valid Complaints                         | 3      | 140     |
| <b>ROUTINE WATER:</b>              |        |         | Truck Inspections/Re-inspections             | 0      | 4       | Notices of Violation Sent                | 6      | 94      |
| Consultations                      | 0      | 0       | Licenses, Permits, Orders Issued:            |        |         | Summary Compliance Abated                | 0      | 2       |
| Sampling by CCCHD Staff            | 21     | 151     | Site Review Applications                     | 8      | 103     | Non-Valid Abated                         | 2      | 28      |
| Sampling by Owner (Self)           | 27     | 155     | Subdivision Review Applications              | 3      | 19      | Complaint Re-Inspections                 | 18     | 208     |
| Inspections                        | 0      | 0       | Installation (New, Replace or Alter Permits) | 15     | 101     | Complaints Pending-End of Month          | 20     |         |
| Dye Tests                          | 0      | 0       | Operation Permits/Inspection Fees            | 30     | 377     | Orders to Appear before CCCHD            | 0      | 0       |
| <b>SALVAGE YARD:</b>               |        |         | Site Approval Applications                   | 4      | 34      | BOH Orders Issued                        | 0      | 0       |
| Consultations                      | 0      | 6       | Sewage Installer Registrations               | 3      | 19      | Citations to Appear before BOH           | 0      | 0       |
| Enforcement                        | 0      | 0       | Service Provider Registrations               | 0      | 7       | Citations into Court                     | 0      | 0       |
| Inspections                        | 1      | 18      | Septage Hauler Registrations/Trucks          | 0      | 10      | <b>SWIMMING POOLS/SPAS (181):</b>        |        |         |
| <b>SCHOOL/PLAYGROUND (145):</b>    |        |         | Variance Applications                        | 1      | 9       | Consultations                            | 0      | 12      |
| Consultations                      | 0      | 2       | Complaints Pending-Beg. Of Month             | 35     |         | Licenses Issued                          | 0      | 39      |
| Inspections-Standard               | 0      | 97      | Complaints Rec'd.-Current Month              | 23     | 74      | Inspections-Standard                     | 14     | 243     |
| Re-Inspections                     | 0      | 0       | Complaints Investigated:                     |        |         | Notices of Critical Viol.-Standard Insp. | 1      | 31      |
| Complaints Pending-Beg. Of Month   | 0      |         | Valid Complaints                             | 23     | 60      | Re-Inspections                           | 2      | 41      |
| Complaints Rec'd.-Current Month    | 0      | 0       | Notices of Violation Sent                    | 29     | 50      | Complaints Pending-Beg. Of Month         | 0      |         |
| Complaints Investigated:           |        |         | Summary Compliance Abated                    | 0      | 2       | Complaints Rec'd.-Current Month          | 0      | 4       |
| Valid Complaints                   | 0      | 0       | Non-Valid Abated                             | 0      | 12      | Complaints Investigated:                 |        |         |
| Notices of Violation Sent          | 0      | 0       | Complaint Re-Inspections                     | 44     | 52      | Valid Complaints                         | 0      | 1       |
| Summary Compliance Abated          | 0      | 0       | Complaints Pending-End of Month              | 39     |         | Notices of Violation Sent                | 0      | 0       |
| Non-Valid Abated                   | 0      | 0       | Orders to Appear before CCCHD                | 0      | 0       | Summary Compliance Abated                | 0      | 0       |
| Complaint Re-Inspections           | 0      | 0       | BOH Orders Issued                            | 0      | 0       | Non-Valid Abated                         | 0      | 3       |
| Complaints Pending-End of Month    | 0      |         | Citations to Appear before BOH               | 0      | 0       | Complaint Re-Inspections                 | 0      | 2       |
| Outbreak Investigations            | 0      | 0       | Citations into Court                         | 0      | 0       | Complaints Pending-End of Month          | 0      |         |

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|--|--------|---------|--|-------------------------|----------------|-----------------------------------|-------------------------|---------------------------|
| <b>SWIMMING POOLS/SPAS (cont'd.):</b>    |        |         | <b>WEST NILE VIRUS (198):</b>                      |                         |                | <b>WEST NILE VIRUS (cont'd.):</b> |                         |                           |
| Outbreak Investigations                  | 0      | 0       | Consultations                                      | 0                       | 0              | Orders to Appear before CCCHD     | 0                       | 0                         |
| Orders to Appear before CCCHD            | 0      | 0       | Complaints Pending-Beg. Of Month                   | 0                       |                | BOH Orders Issued                 | 0                       | 0                         |
| BOH Orders Issued                        | 0      | 0       | Complaints Rec'd.-Current Month                    | 0                       | 11             | Flyer/Information Distribution    | 0                       | 15                        |
| Citations to Appear before BOH           | 0      | 0       | Complaints Investigated:                           |                         |                | Treatments Applied                | 0                       | 62                        |
| Citations into Court                     | 0      | 0       | Valid Complaints                                   | 0                       | 8              | <b>MEETINGS/TRAINING:</b>         |                         |                           |
| <b>TATTOO/BODY PIERCING (171):</b>       |        |         | Notices of Violation Sent                          | 0                       | 4              | Meetings                          | 22                      | 239                       |
| Consultations                            | 0      | 4       | Summary Compliance Abated                          | 0                       | 1              | Training-Given                    | 5                       | 100                       |
| Licenses Issued/*Temporary               | 0      | 7       | Non-Valid Abated                                   | 0                       | 2              | Training-Received                 | 30                      | 283                       |
| Inspections-Standard/*Temporary          | 3      | 15      | Complaint Re-Inspections                           | 0                       | 5              |                                   |                         |                           |
| Notices of Critical Viol.-Standard Insp. | 0      | 0       | Complaints Pending-End of Month                    | 0                       |                |                                   |                         |                           |
| Re-Inspections                           | 0      | 0       | <b>REPORTED ANIMAL BITES/<br/>RABIES EXPOSURE:</b> | <b>Nov'21<br/>OWNED</b> | <b>UNOWNED</b> | <b>YTD 2021</b>                   | <b>Nov'20<br/>OWNED</b> | <b>Nov'20<br/>UNOWNED</b> |
| Complaints Pending-Beg. Of Month         | 0      |         | <b>DOG: Bite/Non-Bite/Other Events</b>             | 7                       | 0              | 146                               | 8                       | 0                         |
| Complaints Rec'd.-Current Month          | 0      | 0       | Total Persons Exposed                              | 7                       |                | 151                               | 8                       | 186                       |
| Complaints Investigated:                 |        |         | # People Rec. Post-Exposure                        | 0                       |                | 2                                 | 0                       | 1                         |
| Valid Complaints                         | 0      | 0       | # Vaccinated at Time of Incident                   | 1                       |                | 45                                | 0                       | 45                        |
| Notices of Violation Sent                | 0      | 0       | # Sent to ODH-Negative                             | 0                       |                | 9                                 | 0                       | 9                         |
| Summary Compliance Abated                | 0      | 0       | # Sent to ODH-Positive/*Unsat.                     | 0                       |                | 0                                 | 0                       | 0                         |
| Non-Valid Abated                         | 0      | 0       | <b>CAT: Bite/Non-Bite/Other Events</b>             | 2                       |                | 17                                | 0                       | 24                        |
| Complaint Re-Inspections                 | 0      | 0       | Total Persons Exposed                              | 2                       |                | 17                                | 0                       | 25                        |
| Complaints Pending-End of Month          | 0      |         | # People Rec. Post-Exposure                        | 0                       |                | 1                                 | 0                       | 0                         |
| Outbreak Investigations                  | 0      | 0       | # Vaccinated at Time of Incident                   | 1                       |                | 7                                 | 0                       | 5                         |
| Orders to Appear before CCCHD            | 0      | 0       | # Sent to ODH-Negative                             | 1                       |                | 4                                 | 0                       | 6                         |
| BOH Orders Issued                        | 0      | 0       | # Sent to ODH-Positive/*Unsat.                     | 0                       |                | 0                                 | 0                       | 0                         |
| Citations to Appear before BOH           | 0      | 0       | <b>RACCOON:</b>                                    |                         |                |                                   |                         |                           |
| Citations into Court (*Search Warr.)     | 0      | 0       | Bite/Non-Bite/Other Events                         |                         | 0              | 5                                 |                         | 0                         |
| <b>VECTOR-BORNE (TICKS):</b>             |        |         | Total Persons Exposed                              |                         | 0              | 3                                 |                         | 0                         |
| Consultations                            | 0      | 112     | # People Rec. Post-Exposure                        |                         | 0              | 2                                 |                         | 0                         |
| # Ticks Received                         | 0      | 6       | # Sent to ODH-Negative                             |                         | 0              | 4                                 |                         | 0                         |
| # Ticks Identified                       | 0      | 0       | # Sent to ODH-Positive/*Unsat.                     |                         | 0              | 0                                 |                         | 0                         |
| # Ticks Sent to ODH                      | 0      | 6       | <b>BAT: Bite/Non-Bite/Other Events</b>             |                         | 0              | 23                                |                         | 2                         |
| # Ticks Ident. by ODH/Pending            | 0      | 8       | Total Persons Exposed                              |                         | 0              | 11                                |                         | 5                         |
| <b>WELLS (PWS):</b>                      |        |         | # People Rec. Post-Exposure                        |                         | 0              | 1                                 |                         | 0                         |
| Consultations                            | 0      | 1       | # Sent to ODH-Negative                             |                         | 0              | 22                                |                         | 2                         |
| Licenses/Permits/Orders Issued:          |        |         | # Sent to ODH-Positive/*Unsat.                     |                         | 0              | 0                                 |                         | 0                         |
| Alterations                              | 3      | 24      | <b>OTHER:</b>                                      |                         |                |                                   |                         | 0                         |
| New                                      | 5      | 79      | Bite/Non-Bite/Other Events                         |                         | 0              | 3                                 |                         | 0                         |
| Sealing Permits                          | 0      | 6       | Total Persons Exposed                              |                         | 0              | 4                                 |                         | 0                         |
| Inspections                              | 15     | 89      | # People Rec. Post-Exposure                        |                         | 0              | 0                                 |                         | 0                         |
| PWS Contractor Inspections               | 0      | 0       | # Sent to ODH-Negative                             |                         | 0              | 0                                 |                         | 0                         |
| Re-Inspections                           | 0      | 0       | # Sent to ODH-Positive/*Unsat.                     |                         | 0              | 0                                 |                         | 0                         |
| New Well Sampling                        | 19     | 100     | <b>Cases Pending:</b>                              | <b>Dogs:</b>            | 5              | <b>Cats:</b>                      | 0                       |                           |
| Dye Tests                                | 0      | 0       |  |                         |                |                                   |                         |                           |



# Clark County Combined Health District Early Childhood Division November 2021

## Referrals

| Type of Referral  | Current   | FYTD      |
|---|-----------|-----------|
| <b>Help Me Grow-Home Visiting</b><br>FY: July 1, 2021 - June 30, 2022             | 5         | 38        |
| <b>Federal Home Visiting (MIECHV)</b><br>FY: October 1, 2021 - September 30, 2022 | 8         | 18        |
| <b>Moms &amp; Babies First</b><br>FY: October 1, 2021 - September 30, 2022        | 2         | 4         |
| <b>Total Referrals For November</b>   | <b>15</b> | <b>60</b> |

| Referral Sources  | Current   |
|-------------------|-----------|
| Health District   | 1         |
| Primary Caregiver | 3         |
| WIC               | 7         |
| Other             | 4         |
| <b>Total</b>      | <b>15</b> |

## Families Served in Home Visiting

| Program             | Total Served | Target | %    |
|---------------------|--------------|--------|------|
| Help Me Grow        | 93           | 91     | 102% |
| Federal (MIECHV)    | 130          | 132    | 99%  |
| Moms & Babies First | 21           | 30     | 70%  |

| Home Visits  | Current    | FYTD        |
|--------------|------------|-------------|
| HMG-HV       | 156        | 800         |
| MIECHV       | 221        | 430         |
| MBF          | 22         | 43          |
| <b>Total</b> | <b>399</b> | <b>1273</b> |

## Safe Sleep Initiative:

| Activity       | Served |
|----------------|--------|
| Cribs For Kids | 21     |

## Moms Quit For Two:

| Activity               | Enrolled |
|------------------------|----------|
| Baby & Me Tobacco Free | 17       |

## Division Programs:

**Help Me Grow-Ohio Healthy Families:** prenatal to age 3

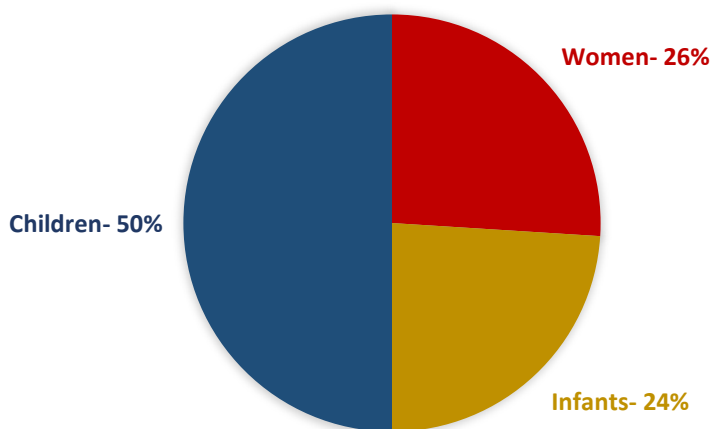
**Moms & Babies First:** funded by Ohio's Black Infant Vitality Program:  
prenatal to age 1

**Cribs For Kids:** prenatal (last trimester) up to 1 year

**Moms Quit For Two** grant funds Baby & Me Tobacco Free: mom enrolls  
prenatally and can be served up to 1 year after birth of baby

**Initial Participation Report**  
**Reporting Month- NOV 2021**

**Agency Distribution of Women, Infants and  
Children**



**CLARK COUNTY WIC PROGRAM**

## Distribution & Caseload of Women, Infant, and Children Active in CCCHD WIC Program

|                    |              | Oct-21 | Nov-21 | Dec-21 | Jan-22 | Feb-22 | Mar-22 | Apr-22 | May-22 | Jun-22 | Jul-22 | Aug-22 | Sep-22 | Average |
|--------------------|--------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|
| Women              | Total        | 709    | 715    | 691    |        |        |        |        |        |        |        |        |        | 703     |
|                    | Pregnant     | 302    | 201    | 218    |        |        |        |        |        |        |        |        |        | 209     |
|                    | Exclusive BF | 81     | 70     | 71     |        |        |        |        |        |        |        |        |        | 70      |
|                    | Partially BF | 147    | 110    | 116    |        |        |        |        |        |        |        |        |        | 113     |
|                    | Non-BF       | 179    | 334    | 286    |        |        |        |        |        |        |        |        |        | 310     |
| Infant             | Total        | 806    | 656    | 732    |        |        |        |        |        |        |        |        |        | 694     |
|                    | Exclusive BF | 99     | 57     | 66     |        |        |        |        |        |        |        |        |        | 61      |
|                    | Partially BF | 43     | 20     | 25     |        |        |        |        |        |        |        |        |        | 22      |
|                    | Non-BF       | 664    | 579    | 641    |        |        |        |        |        |        |        |        |        | 610     |
| Children           | Total        | 1,241  | 1,489  | 1,449  |        |        |        |        |        |        |        |        |        | 1,469   |
| WIC Total Caseload |              | 2,756  | 2,860  | 2,872  |        |        |        |        |        |        |        |        |        | 2,866   |

\*Corrected initial caseload numbers in red.

### Breastfeeding Initiation

| Fiscal Year | Clark - Average | State - Average |
|-------------|-----------------|-----------------|
| 16          | 46.1%           | 58.2%           |
| 17          | 47.7%           | 59.2%           |
| 18          | 52.1%           | 60.6%           |
| 19          | 52.1%           | 61.3%           |
| 20          | 50.9%           | 60.0%           |
| 21          | 53.7%           | 54.7%           |
| 22          | 59.3%           | 51.3%           |

(September 2021 - 58.8%)

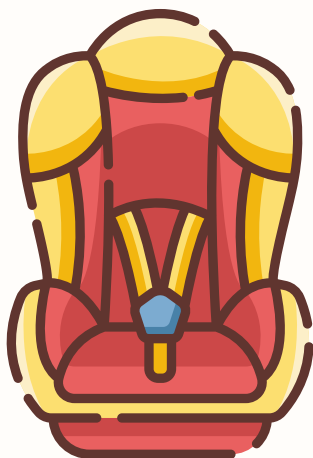
| ASSIGNED<br>FY22<br>Caseload | % Total<br>Caseload<br>Difference |
|------------------------------|-----------------------------------|
| 2,808                        | 2.07%                             |



# Buckeye Update with Techs

December 2021 | Volume 1

## Welcome



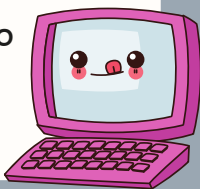
The Injury Prevention and Community Outreach Department at ProMedica Russell J. Ebeid Children's Hospital has been awarded funding from the Ohio Department of Health, Ohio Buckles Buckeye (OBB) grant program to provide CPST's with educational and developmental updates throughout the year. This newsletter will serve to provide information related to webinars, CEU opportunities, and child passenger safety events. We hope you enjoy this issue and look forward to keeping you up-to-date with the latest in child passenger safety.

## CEU Webinar

Buckeye Update with Techs

**Dec 15, 2021 1-3 pm EST**

Featuring Tammy Franks, Secretariat from the CPS Board, who will provide an in-depth overview of resources available on the CPS Board website and Denise Donaldson from Safe Ride News, who will discuss the latest updates on new LATCH features and the LATCH Gallery. Click the link below to register. [Register HERE](#)



## CR Recall

A recall has been issued for all Maxi-Cosi Pria 85 and Pria 85 Max seats with manufacture dates starting 1/1/19. The recall was issued over concerns these seats may not adequately protect children from head injuries when placed in the forward-facing position using the lap belt without the top tether. During a crash, these seat models allow more head movement in the FF position than allowed by FMVSS 213. When tethered or installed using a lap-shoulder belt or LA attachment (following weight limits), the seats are considered safe.

# ODH Updates



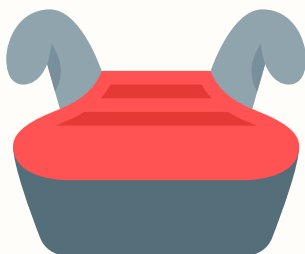
## Recertification Rates

A big THANK YOU to all of the CPST's who have fulfilled the requirements necessary for recertification. Your dedication and efforts have helped Ohio achieve a **61.7%** recertification rate during FY21. The national rate was 46.2%. For October 2021, the Ohio CPST recertification rate is **74.3%** compared to the national rate of 48.0%. Amazing job everyone!!



## 2022 CPS Conference

ODH met with Cleveland Rainbow Babies to discuss a spring conference. Thank you to everyone who participated in the survey requesting input for conference delivery format. The conference is tentatively set to occur in-person late spring within the Columbus area. Stay tuned for more information to come.



## Booster Seat Campaign Update

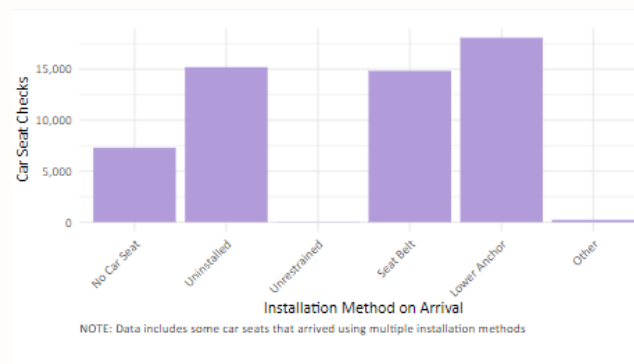
ODH is working with state required vendors to get started on the development part of the campaign, which is tentatively set to be finished by July 1, 2022. CPST's in Ohio will be invited to participate in a focus group. More information will be provided during Q2.

# National Digital Check Form

Feeling overwhelmed by the stacks of paperwork from car seat checks? The National Digital Check Form is just the tool you need to streamline fitting station data collection. Learn about this FREE resource provided by the National Safety Council.

## Features:

- Build custom reports using data analysis
- Determine misuse rates
- Monitor trends to highlight issues encountered in the field



## Resources Included:

- NHTSA recall site
- Check To Protect recall site
- GHSA website



## Can be used on the following devices:

- Computer
- Tablet
- Phone: mobile app on iTunes, Google Play or Amazon

Scan the QR code or visit the link below to sign up  
<https://carseatcheckform.org/>





# Tech Highlight

4D

This quarter highlights four CPST's who play active roles in their communities helping to keep children safe as vehicle passengers.



Name: **Nina St. Luce**

Agency: **Clark County Combined Health District WIC Division- Secretary II / Vendor Specialist**

Year as Certified Tech: **2019**

Why did you decide to become a technician?

**I decided to become a technician because I wanted to give back to my community. I work with families that have children ages birth to five years old, so it was a must for me to help keep children safe.**

What is your favorite part of being a technician?

**My favorite part of being a technician is making a difference by educating families on the importance of children being in a seat correctly and secure.**

If you could change one thing in the child passenger safety world, what would it be?

**To be wonder woman and try to help every child I can to have a safe ride!**

What advice do you have for other technicians?

**You may have days of giving up, or frustration with a seat on a hot summer day or the coldest winter day! But keep pushing it is so worth it in the end!**

# Tech Highlight

This quarter highlights four CPST's who play active roles in their communities helping to keep children safe as vehicle passengers.



Name: Rebecca Swingle

Agency: Jefferson Twp Fire Dept  
secretary extraordinaire! 😊

Year as Certified Tech: 2014

Why did you decide to become a technician?

Our firefighters' certifications expired so I decided to expand my administrative assistant role and take the plunge and be more of an asset to our department and community. I am also a grandma (my kiddos call me Tutu – Hawaiian for grandparent), so learning to keep them safe in cars was of utmost importance to me.

What is your favorite part of being a technician?

I am a people person, love to help and learn new things too, so my favorite parts are working with caregivers (especially the unborns) and soaking up the knowledge from my CPS instructors and fellow CPSTs.

If you could change one thing in the child passenger safety world, what would it be?

Reach more of the underprivileged and ESL community – certifying techs in the ESL community.

What advice do you have for other technicians?

Be patient and kind. Don't panic if you don't know, there are resources out there... the car seat companies, fellow CPSTs and instructors. Attend as many carseat events as you can to keep "hands on" watching and learning from seasoned veterans. And above all, be confident that the family / child you just helped left safer than they arrived!

# Tech Highlight

4D

This quarter highlights four CPST's who play active roles in their communities helping to keep children safe as vehicle passengers.



Name: **Liz Stevens**

Agency: **Clark County Combined Health District WIC Division– Breastfeeding Coordinator**

Year as Certified Tech: **2019**

Why did you decide to become a technician?

**I felt that there was a need for certified car seat technicians at the WIC clinic I work for. We interact with so many parents that I felt I should have the knowledge in case I was asked a question or saw something concerning.**

What is your favorite part of being a technician?

**I love interacting with children and helping parents.**

If you could change one thing in the child passenger safety world, what would it be?

**It should be illegal to sell unsafe car seat accessories, such as inserts, toys, mirrors, etc.**

What advice do you have for other technicians?

**Building rapport and trust with parents is important. If you can make a personal connection with that person, they will trust what you have to say even more.**

# Tech Highlight

4D

This quarter highlights four CPST's who play active roles in their communities helping to keep children safe as vehicle passengers.



Name: Faith DeNardo

Agency: Bowling Green State University – Director, Wellness Connection; Co-Director, Center for Violence Prevention and Education; Title IX Deputy Coordinator

Year as Certified Tech: 2001

Why did you decide to become a technician?

My position at the time at Toledo Children's Hospital and Safe Kids Greater Toledo needed me to become one and then an instructor as well. However, when I left my position there to work at Bowling Green State University, I knew I wanted to maintain my certification because of the passion I had developed for child passenger safety and the important work that technicians do throughout the community.

What is your favorite part of being a technician?

My favorite part about being a technician is providing practical and usable knowledge to families and caregivers. Knowing that you have provided people the tools to keep themselves and their children safe while riding in vehicles is such a rewarding experience.

If you could change one thing in the child passenger safety world, what would it be?

I would make sure that every child has an appropriate seat to travel safely in.

What advice do you have for other technicians?

Keep learning! This field is constantly changing so whether it is attending inspection stations, listening to webinars, or checking out seats as you shop at your favorite store, constantly seek out new information so that you can be better prepared to communicate with caregivers and interact with a variety of seat models.

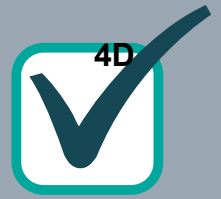
# CPST Refresh



Whether you are a new CPST or a seasoned veteran, it's always a good idea to refresh your knowledge base in child passenger safety. Test yourself by answering the questions below.

- 1 True or False: all retractors will instantaneously lock webbing at a fixed length in a crash?
- 2 True or False: the 12–18 inch space where the retractor does not lock is known as the dead zone?
- 3 What three things must be present to use a locking clip?
- 4 Restraining force = \_\_\_\_\_ X \_\_\_\_\_
- 5 Beginning in February 2014, the combined weight of a car seat and child cannot exceed \_\_\_\_\_ lbs?

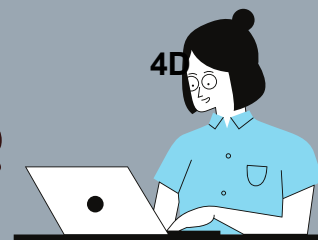
# CPST Refresh Answers



- 1** True, all retractors lock, whether automatically (ALR and switchable) or only in an emergency situation (ELR).
- 2** True
- 3** Retractor (non-locking)  
Non-locking (sliding or dynamic) Latch Plate  
Lap-and-shoulder belt on one continuous piece of webbing  
**\*\*locking clips are required to be no more than one inch from the latch plate**
- 4** Weight of occupant x Vehicle speed
- 5** 65 lbs



# Resource Guide



Stay up to date with the latest news, updates and events in child passenger safety by viewing the following resources.

**ODH CPS Page:** information on the Ohio Buckles Buckeyes, Occupant Protection Regional Coordination program in Ohio and Ohio specific materials..  
<https://odh.ohio.gov/wps/portal/gov/odh/know-our-programs/child-injury-Prevention/child-passenger-safety>

**Safe Ride News Latch Gallery:** provides photos of interesting examples of lower and tether anchors in vehicles.  
<https://www.saferidenews.com/latch/latch-gallery/>

**HSRC Recall List:** sign up to receive email notifications when the HSRC recall list is updated.  
<https://www.buckleupnc.org/car-seat-recall-list/>

**Child Passenger Safety Board:** maintain CPST certification with CEU opportunities and webinars.  
<https://www.cpsboard.org/recertification/>

**SafetyBeltSafe U.S.A:** learn about technical information, pictorial guides and state/federal laws and regulations.  
<https://carseat.org/>

**NHTSA:** discover the latest CPS program info, research, recall list and more.  
<https://www.nhtsa.gov>

**CPS Toolkit:** digital guide to help parents and caregivers learn how to properly install child safety seats. Scan QR code to view.



# Contact Us

Have a topic, CPS event, or technician you would like to see highlighted in the next quarterly newsletter? We want to hear from you.



Send all inquiries to:  
[buckeyeupdatewithtechs@gmail.com](mailto:buckeyeupdatewithtechs@gmail.com)



[illegible]

| VITAL STATISTICS<br>2021 DEATH REPORT |     |     |     |     |     |      |      |     |      |     |     |     |                | Death Certificates Issued in Nov - 709 |  |
|---------------------------------------|-----|-----|-----|-----|-----|------|------|-----|------|-----|-----|-----|----------------|--|--|
| Cause of Death - 2021                 | Jan | Feb | Mar | Apr | May | June | July | Aug | Sept | Oct | Nov | Dec | Y-T-D<br>Total |  |  |
| Heart Disease                         | 43  | 35  | 43  | 45  | 30  | 41   | 40   | 44  | 44   | 40  | 44  |     | 449            |  |  |
| Cancer                                | 21  | 21  | 22  | 16  | 20  | 21   | 23   | 15  | 25   | 19  | 20  |     | 223            |  |  |
| Chronic Lower<br>Respiratory Disease  | 7   | 3   | 6   | 8   | 6   | 7    | 5    | 1   | 3    | 3   | 3   |     | 52             |  |  |
| Accidents                             | 4   | 4   | 2   | 9   | 6   | 8    | 4    | 2   | 3    | 1   | 1   |     | 44             |  |  |
| Cerebrovascular Disease               | 5   | 3   | 7   | 9   | 9   | 10   | 4    | 16  | 11   | 10  | 15  |     | 99             |  |  |
| Alzheimer's Disease                   | 8   | 8   | 10  | 10  | 2   | 9    | 6    | 10  | 8    | 13  | 9   |     | 93             |  |  |
| Drug Intoxication                     | 10  | 8   | 4   | 6   | 4   | 7    | 15   | 7   | 5    | 1   | 0   |     | 67             |  |  |
| Diabetes                              | 1   | 1   | 0   | 1   | 0   | 3    | 4    | 1   | 1    | 2   | 0   |     | 14             |  |  |
| Influenza/Pneumonia                   | 9   | 2   | 3   | 3   | 0   | 3    | 6    | 6   | 3    | 10  | 8   |     | 53             |  |  |
| Kidney Related Disease                | 6   | 5   | 1   | 3   | 2   | 4    | 3    | 2   | 4    | 3   | 0   |     | 33             |  |  |
| Septicemia                            | 6   | 7   | 8   | 1   | 7   | 6    | 2    | 2   | 4    | 3   | 10  |     | 56             |  |  |
| Suicide                               | 3   | 4   | 2   | 4   | 0   | 3    | 0    | 0   | 2    | 0   | 0   |     | 18             |  |  |
| Liver Disease/Cirrhosis               | 6   | 4   | 1   | 0   | 0   | 1    | 5    | 1   | 2    | 1   | 2   |     | 23             |  |  |
| Hypertension                          | 2   | 0   | 2   | 0   | 0   | 1    | 1    | 0   | 0    | 1   | 0   |     | 7              |  |  |
| Parkinson's Disease                   | 0   | 3   | 0   | 0   | 1   | 3    | 1    | 1   | 0    | 0   | 0   |     | 9              |  |  |
| Other                                 | 60  | 35  | 21  | 43  | 23  | 27   | 23   | 28  | 32   | 46  | 51  |     | 389            |  |  |
| Pending                               | 0   | 0   | 0   | 0   | 0   | 0    | 0    | 0   | 2    | 9   | 7   |     | 18             |  |  |
| Totals                                | 191 | 143 | 132 | 158 | 110 | 154  | 142  | 136 | 149  | 162 | 170 | 0   | 1,647          |  |  |
| Causes of Death - 2020                | Jan | Feb | Mar | Apr | May | June | July | Aug | Sept | Oct | Nov | Dec | Y-T-D<br>Total |  |  |
| Heart Disease                         | 40  | 38  | 45  | 33  | 44  | 33   | 38   | 37  | 45   | 51  | 46  | 41  | 491            |  |  |
| Cancer                                | 19  | 19  | 25  | 25  | 21  | 24   | 26   | 29  | 31   | 24  | 19  | 24  | 286            |  |  |
| Chronic Lower<br>Respiratory Disease  | 15  | 13  | 13  | 10  | 10  | 7    | 15   | 3   | 3    | 3   | 4   | 5   | 101            |  |  |
| Accidents                             | 6   | 3   | 3   | 4   | 7   | 5    | 4    | 3   | 5    | 1   | 3   | 3   | 47             |  |  |
| Cerebrovascular Disease               | 12  | 9   | 10  | 7   | 6   | 11   | 10   | 6   | 12   | 10  | 15  | 11  | 119            |  |  |
| Alzheimer's Disease                   | 11  | 14  | 14  | 13  | 9   | 9    | 11   | 11  | 8    | 15  | 7   | 4   | 126            |  |  |
| Drug Intoxication                     | 4   | 3   | 4   | 6   | 7   | 4    | 4    | 4   | 2    | 2   | 3   | 6   | 49             |  |  |
| Diabetes                              | 2   | 2   | 1   | 0   | 0   | 0    | 1    | 0   | 1    | 1   | 1   | 0   | 9              |  |  |
| Influenza/Pneumonia                   | 12  | 5   | 7   | 15  | 6   | 3    | 7    | 7   | 6    | 3   | 6   | 8   | 85             |  |  |
| Kidney Related Disease                | 4   | 2   | 3   | 3   | 1   | 5    | 4    | 4   | 2    | 6   | 0   | 7   | 41             |  |  |
| Septicemia                            | 3   | 6   | 3   | 5   | 6   | 1    | 8    | 9   | 9    | 6   | 14  | 9   | 79             |  |  |
| Suicide                               | 3   | 0   | 2   | 4   | 3   | 3    | 1    | 3   | 3    | 3   | 0   | 0   | 25             |  |  |
| Liver Disease/Cirrhosis               | 5   | 2   | 2   | 2   | 0   | 2    | 4    | 4   | 3    | 4   | 1   | 2   | 31             |  |  |
| Hypertension                          | 4   | 4   | 0   | 2   | 0   | 0    | 1    | 1   | 1    | 3   | 0   | 0   | 16             |  |  |
| Parkinson's Disease                   | 3   | 0   | 2   | 1   | 3   | 5    | 3    | 1   | 0    | 2   | 2   | 3   | 25             |  |  |
| Other                                 | 12  | 8   | 15  | 12  | 19  | 15   | 15   | 25  | 29   | 43  | 53  | 112 | 358            |  |  |
| Pending                               | 0   | 0   | 0   | 0   | 0   | 0    | 0    | 0   | 0    | 0   | 1   | 0   | 1              |  |  |
| Totals                                | 155 | 128 | 149 | 142 | 142 | 127  | 152  | 147 | 160  | 177 | 175 | 235 | 1,889          |  |  |

**"Other" Causes of Death - November 2021**

|  |           |
|--|-----------|
| ALS                                    | 1         |
| Chronic Pancreatitis                   | 1         |
| COVID                                  | 26        |
| Disseminated Intravascular Coagulation | 1         |
| Failure To Thrive                      | 4         |
| Fetal                                  | 1         |
| Huntington's Disease                   | 1         |
| GI Bleed                               | 2         |
| Multi System Organ Failure             | 4         |
| Pulmonary Fibrosis                     | 1         |
| Respiratory Failure                    | 9         |
| <b>TOTAL</b>                           | <b>51</b> |

12/10/2021

CASH SUMMARY BY FUND FOR CLARK COUNTY  
FROM 11/01/2021 TO 11/30/2021  
FUND: ALL FUNDS  
CASH AND INVESTMENT ACCOUNTS

| Fund              | Description                            | Beginning<br>Balance<br>11/01/2021 | Total<br>Debits | Total<br>Credits | Ending<br>Balance<br>11/30/2021 |
|-------------------|--|------------------------------------|-----------------|------------------|---------------------------------|
| 8201              | HEALTH DISTRICT                        | 2,176,450.29                       | 164,408.64      | 262,368.11       | 2,078,490.82                    |
| 8202              | FOOD SERVICE                           | 62,893.47                          | 2,860.00        | 17,320.42        | 48,433.05                       |
| 8203              | SOLID WASTE                            | 39,017.67                          | 0.00            | 12,211.09        | 26,806.58                       |
| 8204              | RECREATION PARKS & CAMPS               | 11,486.94                          | 0.00            | 2,230.83         | 9,256.11                        |
| 8205              | WATER SYSTEMS                          | 49,873.46                          | 5,581.75        | 6,103.33         | 49,351.88                       |
| 8206              | SWIMMING POOL                          | 7,690.81                           | 0.00            | 1,833.07         | 5,857.74                        |
| 8207              | MOSQUITO CONTROL GRANT                 | 6,486.85                           | 0.00            | 54.48            | 6,432.37                        |
| 8208              | MEDICAID ADMIN CLAIM                   | 125,568.63                         | 40,146.25       | 13,154.49        | 152,560.39                      |
| 8209              | HIV GRANT                              | 4,368.49                           | 0.00            | 0.00             | 4,368.49                        |
| 8211              | DRUG OVERDOSE PREVENTION               | 31,923.67                          | 0.00            | 15,783.32        | 16,140.35                       |
| 8212              | EARLY START GRANT                      | 431,866.92                         | 52,089.36       | 38,728.62        | 445,227.66                      |
| 8213              | CRIBS FOR KIDS                         | 36,043.89                          | 2.72            | 22,914.32        | 13,132.29                       |
| 8214              | IMMUNIZATION GRANT                     | 30,972.92                          | 0.00            | 2,113.26         | 28,859.66                       |
| 8216              | SICK/VACATION LEAVE TRUST              | 0.00                               | 0.00            | 0.00             | 0.00                            |
| 8217              | PLUMBING                               | 69,228.22                          | 10,796.00       | 10,387.28        | 69,636.94                       |
| 8220              | WIC                                    | 60,426.39                          | 38,394.40       | 61,741.09        | 37,079.70                       |
| 8222              | VACCINE EQUITY GRANT                   | 169.05                             | 0.00            | 0.00             | 169.05                          |
| 8223              | COVID-19                               | 119,701.68                         | 229,469.76      | 104,287.57       | 244,883.87                      |
| 8224              | OIMRI GRANT                            | 41,738.09                          | 0.00            | 7,078.45         | 34,659.64                       |
| 8225              | WATER POLLUTION CONTROL GRANT          | 34,471.19                          | 105.00          | 0.00             | 34,576.19                       |
| 8226              | MOM QUIT FOR TWO                       | 20,686.99                          | 2.72            | 3,942.43         | 16,747.28                       |
| 8227              | SAFE COMMUNITIES GRANT                 | 1,673.73                           | 0.00            | 2,657.06         | (983.33)                        |
| 8228              | TOBACCO USE PREVENTION                 | 43,692.12                          | 18,700.00       | 4,551.05         | 57,841.07                       |
| 8229              | CONTINGENCY                            | 200,000.00                         | 0.00            | 0.00             | 200,000.00                      |
| 8230              | STIR GRANT                             | 0.00                               | 0.00            | 0.00             | 0.00                            |
| 8233              | HL PREVENTION GRANT                    | 3,244.17                           | 0.00            | 1,031.32         | 2,212.85                        |
| 8237              | PUBLIC INFRASTRUCTURE                  | 46,723.50                          | 0.00            | 7,837.92         | 38,885.58                       |
| 8238              | SW NON DIST                            | 20,052.45                          | 25.00           | 712.76           | 19,364.69                       |
| 8239              | LEAVE ACCRUAL                          | 49,669.70                          | 0.00            | 0.00             | 49,669.70                       |
| 8240              | ENVIRONMENTAL SERVICES                 | 100.02                             | 125.00          | 7,487.26         | (7,262.24)                      |
| 8244              | CARE RESOURCE COORDINATION             | (667.38)                           | 667.38          | 0.00             | 0.00                            |
| 8246              | CD&D FUND                              | 26,110.33                          | 6,767.20        | 6,325.16         | 26,552.37                       |
| 8247              | WORKFORCE DEVELOPMENT                  | 22,766.71                          | 2,233.29        | 2,942.04         | 22,057.96                       |
| 8248              | SEWAGE TREATMENT SYSTEMS               | 1,789.44                           | 6,492.00        | 10,042.36        | (1,760.92)                      |
| 8250              | VACCINE NEEDS ASSESSMENT               | 0.00                               | 0.00            | 0.00             | 0.00                            |
| 8251              | COVID 19 - ENHANCED OPERATIONS         | 41.77                              | 0.00            | 16,703.34        | (16,661.57) *                   |
| 8252              | CONTACT TRACING                        | 16,332.23                          | 0.00            | 0.00             | 16,332.23                       |
| 8253              | OVI GRANT                              | 0.00                               | 0.00            | 0.00             | 0.00                            |
| 8257              | FHV                                    | (23,372.90)                        | 101,359.39      | 38,503.87        | 39,482.62                       |
| 8259              | MSG GRANT                              | 51,563.49                          | 7,047.08        | 12,740.64        | 45,869.93                       |
| 8260              | HEALTH - CHC                           | 40,612.85                          | 0.00            | 4,301.04         | 36,311.81                       |
| 8261              | REPRODUCTIVE HEALTH AND WELLNESS (RHW) | 265,194.22                         | 35,226.41       | 27,260.77        | 273,159.86                      |
| 8262              | MATERNAL & CHILD HEALTH PROGRAM (MCHP) | 36,309.49                          | 0.00            | 7,185.24         | 29,124.25                       |
| TOTAL - ALL FUNDS |  | 4,162,901.56                       | 722,499.35      | 732,533.99       | 4,152,866.92                    |

\* Should be receiving payment from ODH to cover negative balance. Should we not receive payment by the end of the year, we will have to advance money in.

12/10/2021

REVENUE AND EXPENDITURE REPORT FOR CLARK COUNTY  
PERIOD ENDING 11/30/2021

\*NOTE: Available Balance / Pct Budget Used does not reflect amounts encumbered.

| GL NUMBER                      | DESCRIPTION                      | 2021<br>AMENDED BUDGET | YTD BALANCE<br>11/30/2021 | ACTIVITY FOR<br>MONTH<br>11/30/2021 | % BDGT<br>USED |
|--------------------------------|----------------------------------|------------------------|---------------------------|-------------------------------------|----------------|
| Fund 8201 - HEALTH DISTRICT    |                                  |                        |                           |                                     |                |
| Revenues                       |                                  |                        |                           |                                     |                |
| Dept 810 - CCCHD               |                                  |                        |                           |                                     |                |
| 8201-810-411100                | TAXES - REAL ESTATE              | 2,056,305.00           | 2,056,304.39              | 0.00                                | 100.00         |
| 8201-810-411300                | TAXES - MANUFACTURED HOMES       | 4,469.00               | 4,468.20                  | 0.00                                | 99.98          |
| 8201-810-413100                | TAXES - PERS PROPERTY            | 0.00                   | 0.00                      | 0.00                                | 0.00           |
| 8201-810-421000                | INTERGOVERNMENTAL                | 112,370.00             | 81,418.51                 | 0.00                                | 72.46          |
| 8201-810-422110                | INTERGOVERNMENTAL - H/R          | 278,000.00             | 269,717.29                | 0.00                                | 97.02          |
| 8201-810-431000                | CHARGES FOR SERVICES             | 450,000.00             | 334,189.27                | 35,731.77                           | 74.26          |
| 8201-810-451000                | LICENSES & PERMITS               | 0.00                   | 0.00                      | 0.00                                | 0.00           |
| 8201-810-481000                | OTHER REVENUE                    | 782,820.00             | 662,674.54                | 104,341.57                          | 84.65          |
| 8201-810-520000                | ADVANCES IN                      | 215,200.00             | 171,200.00                | 20,000.00                           | 79.55          |
| 8201-810-540000                | TRANSFERS IN                     | 0.00                   | 0.00                      | 0.00                                | 0.00           |
| Total Dept 810 - CCCHD         |                                  | 3,899,164.00           | 3,579,972.20              | 160,073.34                          | 91.81          |
| TOTAL REVENUES                 |                                  | 3,899,164.00           | 3,579,972.20              | 160,073.34                          | 91.81          |
| Expenditures                   |                                  |                        |                           |                                     |                |
| Dept 810 - CCCHD               |                                  |                        |                           |                                     |                |
| 8201-810-702000                | SALARIES - EMPLOYEES             | 1,800,000.00           | 1,570,326.01              | 124,735.52                          | 87.24          |
| 8201-810-705250                | COVID-19 PAYROLL RELATED EXPENSE | 0.00                   | 0.00                      | 0.00                                | 0.00           |
| 8201-810-711000                | PERS                             | 266,686.00             | 229,175.09                | 18,309.00                           | 85.93          |
| 8201-810-712000                | WORKERS COMPENSATION             | 12,384.00              | 0.00                      | 0.00                                | 0.00           |
| 8201-810-713000                | UNEMPLOYMENT COMPENSATION        | 0.00                   | 0.00                      | 0.00                                | 0.00           |
| 8201-810-714000                | MEDICARE                         | 26,700.00              | 21,972.86                 | 1,734.17                            | 82.30          |
| 8201-810-715000                | DENTAL INSURANCE                 | 4,983.00               | 4,201.20                  | 401.90                              | 84.31          |
| 8201-810-716000                | LIFE INSURANCE                   | 1,150.00               | 921.93                    | 93.53                               | 80.17          |
| 8201-810-717000                | HEALTH INSURANCE                 | 430,000.00             | 371,775.92                | 33,022.48                           | 86.46          |
| 8201-810-718100                | TRAINING & DEVELOPMENT           | 5,500.00               | 4,852.73                  | 71.00                               | 88.23          |
| 8201-810-718400                | TRAVEL                           | 13,175.00              | 13,103.69                 | 1,602.50                            | 99.46          |
| 8201-810-721000                | OFFICE SUPPLIES                  | 450,000.00             | 434,610.71                | 51,510.27                           | 96.58          |
| 8201-810-732000                | ADVERTISING & PRINTING           | 1,500.00               | 1,706.65                  | 0.00                                | 113.78         |
| 8201-810-736500                | FEES - STATE                     | 0.00                   | 0.00                      | 0.00                                | 0.00           |
| 8201-810-740000                | CONTRACT SERVICES - REPAIRS      | 7,000.00               | 4,977.87                  | 0.00                                | 71.11          |
| 8201-810-744000                | CONTRACT SERVICES                | 217,600.00             | 204,525.00                | 13,950.55                           | 93.99          |
| 8201-810-745000                | MAINTENANCE                      | 22,000.00              | 23,358.30                 | 2,799.70                            | 106.17         |
| 8201-810-746000                | RENTS & LEASES                   | 10,000.00              | 12,390.90                 | 2,649.40                            | 123.91         |
| 8201-810-746200                | UTILITIES                        | 61,000.00              | 66,091.08                 | 5,404.16                            | 108.35         |
| 8201-810-746400                | EQUIPMENT LEASE                  | 0.00                   | 0.00                      | 0.00                                | 0.00           |
| 8201-810-751000                | SMALL EQUIPMENT                  | 6,500.00               | 6,805.17                  | 851.25                              | 104.69         |
| 8201-810-752000                | CAPITAL ASSET EXPENSES           | 0.00                   | 0.00                      | 0.00                                | 0.00           |
| 8201-810-790000                | OTHER EXPENSES                   | 1,546.00               | 1,546.00                  | 0.00                                | 100.00         |
| 8201-810-791000                | SPECIAL PURPOSE EXPENDITURE      | 0.00                   | 0.00                      | 0.00                                | 0.00           |
| 8201-810-795100                | REIMBURSEMENTS - GRANTS          | 0.00                   | 0.00                      | 0.00                                | 0.00           |
| 8201-810-795900                | REIMBURSEMENTS - OTHER           | 0.00                   | 0.00                      | 0.00                                | 0.00           |
| 8201-810-796200                | ADMINISTRATIVE COSTS             | 0.00                   | 0.00                      | 0.00                                | 0.00           |
| 8201-810-797100                | FEES - STATE                     | 225,000.00             | 219,487.50                | 230.00                              | 97.55          |
| 8201-810-798000                | COVID-19 EXPENDITURES            | 8,712.00               | 8,701.08                  | 0.00                                | 99.87          |
| 8201-810-830000                | ADVANCES OUT                     | 215,200.00             | 215,200.00                | 0.00                                | 100.00         |
| 8201-810-850000                | TRANSFERS OUT                    | 160,000.00             | 130,667.38                | 667.38                              | 81.67          |
| Total Dept 810 - CCCHD         |                                  | 3,946,636.00           | 3,546,397.07              | 258,032.81                          | 89.86          |
| TOTAL EXPENDITURES             |                                  | 3,946,636.00           | 3,546,397.07              | 258,032.81                          | 89.86          |
| Fund 8201 - HEALTH DISTRICT:   |                                  |                        |                           |                                     |                |
| TOTAL REVENUES                 |                                  | 3,899,164.00           | 3,579,972.20              | 160,073.34                          | 91.81          |
| TOTAL EXPENDITURES             |                                  | 3,946,636.00           | 3,546,397.07              | 258,032.81                          | 89.86          |
| NET OF REVENUES & EXPENDITURES |                                  | (47,472.00)            | 33,575.13                 | (97,959.47)                         | 70.73          |

The following advance was made before approval by the Board of Health at the December 2021 Board of Health Meeting.

**Advance:** From the General Revenue Fund to the Safe Communities fund (budgeted). \$5,000

The following transfers was be made before approval by the Board of Health at the December 2021 Board meeting.

**Transfer:** From the General Revenue fund to the Sewage Treatment fund (budgeted). \$20,000

**Transfer:** From the General Revenue fund to the Environmental Services fund (budgeted). \$20,000

**Clark County Combined Health District  
Proposed Program Fees for 2022**

Based on State of Ohio Required Cost Methodology using 2020 data

| CCCHD PROGRAM   | 2017<br>CCCHD<br>Fees | 2018<br>CCCHD<br>Fees | 2019<br>CCCHD<br>Fees | 2020<br>CCCHD<br>Fees | 2021<br>CCCHD<br>Fees | Maximum<br>2022 Fee<br>(per Cost<br>Method.) | Proposed<br>2022<br>CCCHD<br>Fees | State of<br>Ohio Fee<br>2022 | Total<br>Proposed<br>Fee 2022 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--|-----------------------------------|------------------------------|-------------------------------|
| <b>FOOD SERVICE OPERATIONS (FSO) / RETAIL FOOD ESTABLISHMENTS (RFE)</b> |                       |                       |                       |                       |                       |  |                                   |                              |                               |
| <b>Food Facility Risk Level</b>   |                       |                       |                       |                       |                       |  |                                   |                              |                               |
| Commercial Risk Level 1 less than 25,000 sq. ft.                        | \$119.46              | \$128.40              | \$131.00              | \$157.00              | \$173.00              | \$160.30                                     | \$160.00                          | \$28.00                      | \$188.00                      |
| Commercial Risk Level 2 less than 25,000 sq. ft.                        | \$135.54              | \$145.92              | \$148.52              | \$178.00              | \$196.00              | \$180.92                                     | \$180.00                          | \$28.00                      | \$208.00                      |
| Commercial Risk Level 3 less than 25,000 sq. ft.                        | \$266.10              | \$288.12              | \$290.74              | \$349.00              | \$384.00              | \$348.31                                     | \$348.00                          | \$28.00                      | \$376.00                      |
| Commercial Risk Level 4 less than 25 000 sq. ft.                        | \$339.40              | \$367.98              | \$370.62              | \$445.00              | \$489.00              | \$442.31                                     | \$442.00                          | \$28.00                      | \$470.00                      |
| Commercial Risk Level 1 greater than 25,000 sq. ft.                     | \$176.06              | \$190.04              | \$192.66              | \$231.00              | \$254.00              | \$232.86                                     | \$232.00                          | \$28.00                      | \$260.00                      |
| Commercial Risk Level 2 greater than 25 000 sq. ft.                     | \$185.70              | \$200.56              | \$203.16              | \$244.00              | \$268.00              | \$245.23                                     | \$245.00                          | \$28.00                      | \$273.00                      |
| Commercial Risk Level 3 greater than 25,000 sq. ft.                     | \$677.68              | \$736.44              | \$739.12              | \$887.00              | \$976.00              | \$876.05                                     | \$876.00                          | \$28.00                      | \$904.00                      |
| Commercial Risk Level 4 greater than 25,000 sq. ft.                     | \$718.84              | \$781.28              | \$783.96              | \$941.00              | \$1,035.00            | \$928.83                                     | \$928.00                          | \$28.00                      | \$956.00                      |
| Non-Commercial Risk Level 1 less than 25,000 sq. ft.                    | \$72.95               | \$59.73               | \$64.20               | \$78.50               | \$86.00               | 50% Com.                                     | \$80.00                           | \$14.00                      | \$94.00                       |
| Non-Commercial Risk Level 2 less than 25,000 sq. ft.                    | \$83.43               | \$67.77               | \$72.96               | \$89.00               | \$98.00               | 50% Com.                                     | \$90.00                           | \$14.00                      | \$104.00                      |
| Non-Commercial Risk Level 3 less than 25,000 sq. ft.                    | \$168.58              | \$133.05              | \$144.06              | \$174.50              | \$192.00              | 50% Com.                                     | \$174.00                          | \$14.00                      | \$188.00                      |
| Non Commercial Risk Level 4 less than 25,000 sq. ft.                    | \$216.40              | \$169.70              | \$183.99              | \$222.50              | \$244.00              | 50% Com.                                     | \$221.00                          | \$14.00                      | \$235.00                      |
| Non-Commercial Risk Level 1 greater than 25,000 sq. ft.                 | \$109.86              | \$88.03               | \$95.02               | \$115.50              | \$127.00              | 50% Com.                                     | \$116.00                          | \$14.00                      | \$130.00                      |
| Non-Commercial Risk Level 2 greater than 25,000 sq. ft.                 | \$116.15              | \$92.85               | \$100.28              | \$122.00              | \$134.00              | 50% Com.                                     | \$122.00                          | \$14.00                      | \$136.00                      |
| Non-Commercial Risk Level 3 greater than 25,000 sq. ft.                 | \$437.03              | \$338.84              | \$368.20              | \$443.40              | \$488.00              | 50% Com.                                     | \$438.00                          | \$14.00                      | \$452.00                      |
| Non Commercial Risk Level 4 greater than 25,000 sq. ft.                 | \$463.87              | \$359.42              | \$390.64              | \$470.50              | \$517.00              | 50% Com.                                     | \$464.00                          | \$14.00                      | \$478.00                      |
| <b>Vending Food Service</b>   |                       |                       |                       |                       |                       |  |                                   |                              |                               |
| Each Operation - Maximum CPI Increase 1.4% 2020                         | \$19.52               | \$19.30               | \$12.20               | \$12.43               | \$12.71               | \$12.64                                      | \$12.64                           | \$6.00                       | \$18.64                       |
| <b>Temporary FSO's &amp; RFE's</b>                                      |                       |                       |                       |                       |                       |  |                                   |                              |                               |
| Commercial Temporary FSO's and RFE's (per day)                          | \$32.00               | \$29.80               | \$24.00               | \$29.00               | \$36.00               | \$46.23                                      | \$38.00                           | \$0.00                       | \$38.00                       |
| Non-Commercial Temporary FSO's and RFE's (per day)                      | \$16.00               | \$14.90               | \$12.00               | \$14.00               | \$18.00               | 50% Com.                                     | \$19.00                           | \$0.00                       | \$19.00                       |
| <b>Mobile FSO's and RFE's</b>   |                       |                       |                       |                       |                       |  |                                   |                              |                               |
| Each Operation  | \$107.50              | \$96.09               | \$88.28               | \$99.89               | \$125.00              | \$62.74                                      | \$62.00                           | \$28.00                      | \$90.00                       |

| CCCHD PROGRAM  | 2017<br>CCCHD<br>Fees | 2018<br>CCCHD<br>Fees | 2019<br>CCCHD<br>Fees | 2020<br>CCCHD<br>Fees | 2021<br>CCCHD<br>Fees | Maximum<br>2022 Fee<br>(per Cost<br>Method.) | Proposed<br>2022<br>CCCHD<br>Fees | State Fee<br>2022 | Total<br>Proposed<br>Fee 2022 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--|-----------------------------------|-------------------|-------------------------------|
| <b>FSO/RFE Plan Review</b>   |                       |                       |                       |                       |                       |  |                                   |                   |                               |
| Commercial & Non-Commercial less than 25,000 sq. ft.   | \$160.00<br>\$ 80.00  | \$177.00<br>\$88.50   | \$219.00<br>\$109.50  | \$214.50<br>\$107.25  | \$298.00<br>\$149.00  | \$479.48                                     | \$298.00<br>\$149.00              | N/A               | \$298.00<br>\$149.00          |
| Commercial & Non-Commercial greater than 25,000 sq. ft.  | \$320.00<br>\$160.00  | \$354.00<br>\$177.00  | \$438.00<br>\$219.00  | \$429.00<br>\$214.50  | \$596.00<br>\$298.00  | N/A  | \$596.00<br>\$298.00              | N/A               | \$596.00<br>\$298.00          |
| <b>Recreational Vehicle Parks, Recreation Camps, Combined<br/>Park-Camps</b>                                 |                       |                       |                       |                       |                       |  |                                   |                   |                               |
| Recreational Vehicle Parks, Recreation Camps, or Combined<br>Park-Camps with 50 or Fewer Sites               | \$175.00              | \$185.00              | \$195.00              | \$234.00              | \$255.00              | \$576.10                                     | \$270.00                          | \$110.00          | \$380.00                      |
| Recreational Vehicle Parks, Recreation Camps, or Combined<br>Park-Camps with Greater than 50 Sites           | \$175.00              | \$185.00              | \$195.00              | \$234.00              | \$255.00              | \$576.10                                     | \$270.00                          | \$110.00          | \$380.00                      |
| Temporary Recreational Vehicle Parks, Recreation Camps, or<br>Combined Park-Camps with 50 or Fewer Sites     | \$150.00              | \$185.00              | \$195.00              | \$234.00              | \$255.00              | \$576.10                                     | \$270.00                          | N/A               | \$270.00                      |
| Temporary Recreational Vehicle Parks, Recreation Camps, or<br>Combined Park-Camps with Greater than 50 Sites | \$150.00              | \$185.00              | \$195.00              | \$234.00              | \$255.00              | \$576.10                                     | \$270.00                          | N/A               | \$270.00                      |
| Greater than 50 Sites, per Site Charge (Permanent and<br>Temporary)  | \$1.75                | \$1.75                | \$2.00                | \$1.50                | \$1.50                | N/A  | \$1.50                            | N/A               | \$1.50                        |
| <b>Swimming Pools and Spas</b>   |                       |                       |                       |                       |                       |  |                                   |                   |                               |
| Individual Public Swimming Pools; Individual Public Spas;<br>and, Individual Special Use Pools               | \$339.00              | \$299.00              | \$265.44              | \$319.00              | \$350.00              | \$479.56                                     | \$385.00                          | \$80.00           | \$465.00                      |
| Individual Public Swimming Pools; Individual Public Spas;<br>and,  | \$150.00              | \$150.00              | \$175.00              | \$175.00              | \$175.00              | \$479.56                                     | \$195.00                          | \$55.00           | \$250.00                      |
| <b>Tattoo and/or Body Piercing</b>   |                       |                       |                       |                       |                       |  |                                   |                   |                               |
| Permanent Tattoo and/or Body Piercing Establishments   | \$175.00              | \$185.00              | \$195.00              | \$205.00              | \$225.00              | \$391.98                                     | \$245.00                          | N/A               | \$245.00                      |
| Temporary Perm. Tattoo and/or Body Piercing Establishments   | \$50.00               | \$75.00               | \$100.00              | \$100.00              | \$100.00              | \$391.98                                     | \$110.00                          | N/A               | \$110.00                      |

Updated 10/9/2021





- 2421 E Home Road—Septic System is failing. Owner is seeking a variance from Ohio's Household Sewage Treatment System rules in order to obtain permits to install and operate a household septic system where public sewer is available.
- Built— 1947
- Located in City of Springfield
- Clark County Auditor Appraised Value—\$82,970
- Zillow.com Appraised Value—\$159,600
- Realtor.com Appraised Value—\$154,500
- Trulia.com Appraised Value—\$159,600

Clark County Combined Health District (CCCHD)  
Division of Environmental Health  
529 E. Home Road  
Springfield, Ohio 45503  
Phone: 937-390-5600 Fax: 937-390-5625

DEC 07 2021

W

**Application for Sewage Variance**

Permit Fee \$25.00

Receipt #: 47661

|                  |             |       |       |
|------------------|-------------|-------|-------|
| Address of Site  | City        | State | Zip   |
| 2421 E. HOME RD. | Springfield | OH    | 45503 |

|                             |                    |       |       |
|-----------------------------|--------------------|-------|-------|
| <b>Owner Information:</b>   |                    |       |       |
| Name<br>MICHAEL J. HATFIELD |                    |       |       |
| Address                     | City               | State | Zip   |
| 2421 E. HOME RD             | SPRINGFIELD        | OH    | 45503 |
| Email address:              | Cell Phone Number: |       |       |
| HATFIELDMJ@YAHOO.COM        | 937-244-0144       |       |       |

Insert below, all sections of sewage code from which you are requesting a variance.

**Ohio Administrative Code Chapter 3701-29 Sewage Treatment System Rules**

**3701-29-06** (I) A STS shall not be sited, permitted, or installed where a sanitary sewerage system is accessible, unless otherwise excepted by law. Whenever a sanitary sewerage system becomes accessible to a dwelling or structure served by a STS, the dwelling and/or structures shall be connected to the sanitary sewerage system and the STS abandoned in accordance with rule 3701-29-21 of the Administrative Code.

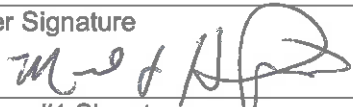


Provide a concise description of the conditions, which prevent compliance with above code(s).

PLEASE SEE ATTACHED E-MAIL FROM SOIL ENGINEER R. HILWARD  
- QUOTED LOW ESTIMATE COST TO HOMEOWNER TO EXTEND SEWER  
IS OVER \$70,000.00 (BROWN H., SPRINGFIELD CITY), WHICH IS NOT AFFORDABLE.

By signing this application, I, the grantee, agree to abide by any and all state laws and regulations and by the regulations set forth by the Clark County Combined Health District.

I, the grantee, herein further acknowledge that I obtained a variance from the Clark County Combined Health District Board of Health, said variance permitting me to install a sewage system that does not meet the minimum state code.

In consideration for said variance, I hereby agree and promise that I will hold harmless and indemnify the Clark County Combined Health District Board of Health, the Clark County Combined Health District and/or any and all members of said Board and/or said District, including all employees and/or agents thereof, from any and all damages which might be caused directly or indirectly from this installation.

|   |  |
|---|--|
| Owner Signature<br>      | Date<br>12-7-21  |
| Witness #1 Signature<br> | Witness #2 Signature<br> |

|   |
|---|
| <b>Notary Use Only:</b>   |
| In testimony whereof, I have hereunto set my hand and official seal at _____, Ohio,<br>this _____ day of _____, 20____. |
| _____<br>Notary Public  |
| My commission expires:  |

|   |
|---|
| <b>Health Department Use Only:</b>  |
| Variance Approved by the Clark County Combined Health District Board of Health - Yes <input type="checkbox"/> No <input type="checkbox"/> |
| Resolution Number: _____ Approval Date: _____   |

Revised 3/16/15

## Larry Shaffer

---

**From:** mike hatfield <hatfieldmj@yahoo.com>  
**Sent:** Wednesday, December 08, 2021 2:59 PM  
**To:** Larry Shaffer  
**Subject:** Fwd: Sanitary Extension 2421 E Home Rd

Good afternoon Mr. Shaffer,

Please see below estimate of \$7,000.00 to tie in. Please add to packet of info for board to review. Also let me know if you need anything further. Thank you

Mike

Sent from my iPhone

Begin forwarded message:

**From:** Ryan Hillard <[ryan@hillardengineeringandsurveying.com](mailto:ryan@hillardengineeringandsurveying.com)>  
**Date:** December 8, 2021 at 2:20:01 PM EST  
**To:** mike hatfield <[hatfieldmj@yahoo.com](mailto:hatfieldmj@yahoo.com)>  
**Subject:** RE: Sanitary Extension 2421 E Home Rd

Estimate \$4500 to connect. If a pump is needed add \$2500.

Ryan

Sent from my Verizon, Samsung Galaxy smartphone

----- Original message -----

**From:** mike hatfield <[hatfieldmj@yahoo.com](mailto:hatfieldmj@yahoo.com)>  
**Date:** 12/8/21 12:55 PM (GMT-05:00)  
**To:** Ryan Hillard <[ryan@hillardengineeringandsurveying.com](mailto:ryan@hillardengineeringandsurveying.com)>  
**Subject:** Fwd: Sanitary Extension 2421 E Home Rd

Hello Ryan,

I still need to present to the committee next Thursday. Can you give me an estimate to place a new sewer line from my house to the proposed extension? I imagine it would require new plumbing indoors as well as fixtures and the like. If it was run straight out it would need to be 80-100 feet, but if it had to go to the northwest corner it may be closer to 125-150 feet. I guess a general estimate thats all I need. Again, I appreciate all the help. Thank you

Mike

Sent from my iPhone

Begin forwarded message:

**From:** Larry Shaffer <LShaffer@ccchd.com>  
**Date:** December 8, 2021 at 11:19:24 AM EST  
**To:** mike hatfield <hatfieldmj@yahoo.com>  
**Subject:** RE: Sanitary Extension 2421 E Home Rd

Mr. Hatfield:

I will include this document with your request for variance and the documents submitted by Mr. Hillard. Please note the estimate is not complete as does not include the cost to connect to the sewer after extended. The Board of Health may or may not request ask to know this cost.

Sincerely,

Larry Shaffer, REHS  
Director of Environmental Health  
Clark County Combined Health District  
529 East Home Road, Springfield, OH 45503  
PH: 937-390-5600, Ext 247  
Email: [lshaffer@ccchd.com](mailto:lshaffer@ccchd.com)  
Website: [www.ccchd.com](http://www.ccchd.com)



Please help us serve you better by taking one minute to complete the survey found with this link: <https://www.surveymonkey.com/r/CCCHDCustomer>

---

**From:** mike hatfield [<mailto:hatfieldmj@yahoo.com>]  
**Sent:** Wednesday, December 08, 2021 11:02 AM  
**To:** Larry Shaffer  
**Subject:** Fwd: Sanitary Extension 2421 E Home Rd

Good morning Mr. Shaffer,

Please see email below regarding tie-in cost estimate from the city of Springfield. I appreciate all of the guidance during this process. Please let me know if this will suffice as I'd be happy to print and drop off at the health department. Thank you again and happy holidays.

Mike Hatfield

Sent from my iPhone

Begin forwarded message:

**From:** Brian Hines <[bhines@springfieldohio.gov](mailto:bhines@springfieldohio.gov)>  
**Date:** December 8, 2021 at 8:40:00 AM EST  
**To:** [hatfieldmj@yahoo.com](mailto:hatfieldmj@yahoo.com)  
**Cc:** Leo Shanayda <[lshanayda@springfieldohio.gov](mailto:lshanayda@springfieldohio.gov)>, Leslie McDermott <[lmcdermott@springfieldohio.gov](mailto:lmcdermott@springfieldohio.gov)>, Travis Parsons <[tparsons@springfieldohio.gov](mailto:tparsons@springfieldohio.gov)>  
**Subject:** Sanitary Extension 2421 E Home Rd

Mr. Hatfield,

For your property at 2421 E. Home Rd. to connect to the public sewer, the City of Springfield will require the public sewer to be extended approximately 500' from the existing sewer at 2321 E. Home Rd to your property. The City estimates the cost of this 8" public sanitary sewer extension to be approximately \$70,000.

Feel free to contact me if you have any questions.

Regards,  
Brian Hines

--

*Brian Hines  
Engineering Service Coordinator  
City of Springfield, Ohio  
937-324-7651*



## Larry Shaffer

---

**From:** mike hatfield <hatfieldmj@yahoo.com>  
**Sent:** Wednesday, December 08, 2021 11:02 AM  
**To:** Larry Shaffer  
**Subject:** Fwd: Sanitary Extension 2421 E Home Rd

Good morning Mr. Shaffer,

Please see email below regarding tie-in cost estimate from the city of Springfield. I appreciate all of the guidance during this process. Please let me know if this will suffice as I'd be happy to print and drop off at the health department. Thank you again and happy holidays.

Mike Hatfield

Sent from my iPhone

Begin forwarded message:

**From:** Brian Hines <bhines@springfieldohio.gov>  
**Date:** December 8, 2021 at 8:40:00 AM EST  
**To:** hatfieldmj@yahoo.com  
**Cc:** Leo Shanayda <lshanayda@springfieldohio.gov>, Leslie McDermott <lmcdermott@springfieldohio.gov>, Travis Parsons <tparsons@springfieldohio.gov>  
**Subject:** Sanitary Extension 2421 E Home Rd

Mr. Hatfield,

For your property at 2421 E. Home Rd. to connect to the public sewer, the City of Springfield will require the public sewer to be extended approximately 500' from the existing sewer at 2321 E. Home Rd to your property. The City estimates the cost of this 8" public sanitary sewer extension to be approximately \$70,000.

Feel free to contact me if you have any questions.

Regards,  
Brian Hines

*Brian Hines  
Engineering Service Coordinator  
City of Springfield, Ohio  
937-324-7651*

## E. Home Road Right of Way

From: Ryan Hillard (ryan@hillardengineeringandsurveying.com)

To: lshaffer@ccchd.com

Cc: edewitt@ccchd.com; lmcdermott@springfieldohio.gov; bhines@springfieldohio.gov;  
rhanhison@clarkcountyohio.gov; hatfieldmj@yahoo.com

Date: Friday, December 3, 2021, 06:51 AM EST

### Background

The owner at 2421 E. Home Road has applied for a new septic system permit from the Clark County Combined Health District (CCCHD) because his existing system is backing up into the house. The CCCHD has denied the permit stating that the Ohio EPA guidance document says that any house within 200' of the sanitary sewer right of way must connect to public sanitary sewer. The Clark County GIS depicts a line (Red) that appears to be a 40' half right of way line and the parcel line of 2421 E. Home Road terminates at said red line.

### Research

The Clark County GIS Director was contacted as to the origin of the red line. He provided a historical tax map, and it was vague as to the present-day improvements. The property record, O.R. 1545, P. 819, for 2421 E. Home Road describes the property going to the old E. Home Road centerline (40' R/W), which is also the north line of Section 24, Town 5, Range 9 and is not the south red line. Richard Hankison, P.S. performed a survey for 2420 E. Home Road and is recorded in the Clark County Engineer's Revised Record of Land Surveys Volume 25, Page 70 and references a right of way take D.V. 714, P. 495. This document appears to be part of a government funded road improvement project. The Clark County Engineer provided a copy of the E. Home Road Improvement Plan (1974). Right of way Takes, Temporary Takes and Storm Sewer Takes are depicted on the plans. The document for the right of way on the north side of E. Home Road, D.V. 714, P. 495 is an "Easement for Highway Purposes" and makes no mention of sewer or utility uses. The properties on the south side of E. Home Road were researched back to 1965 through 1980 to identify the documents that created the redline, which looks like a 40' half R/W. A spreadsheet was created to cross reference the 1974 plan owners with the current owners. Three recordings were found, two for Margit Heskett, 2317 to 2321 E. Home Road, D.V. 706, P. 77, 40' fee take, D.V. 714, P. 519, storm sewer and temporary construction easement, and one for Springfield Township Trustees (Newcomer Cemetery), D.V. 714, P. 522, temporary construction easement. No other conveyances on the south side of E. Home Road within the vicinity of 2421 E. Home Road were able to be found. The Clark County Municipal Court is looking for a court case, that may have ordered the conveyance of the right of way. Research was conducted on grantees "Springfield City of", "City of Springfield", "Clark County" and "State of Ohio" and no conveyances were found in the Clark County Records office to those entities other than the ones referenced above.

The sanitary sewer improvement was a separate project completed after 1974. The current sewer terminates in the middle of 2321 E. Home Road, 470 feet from the west property line of 2421 E. Home Road.

### Opinion

The above research supports the Clark County GIS has lines, of which, the origin cannot be determined. The 40' half right of way ends at the east property line of 2317 E. Home Road. If further research can be found, it is assumed the nature of the easements will mirror the easements for 2420 E. Home Road (North Side) and are "Easement for Highway



Purposes" and "Temporary Construction Easements" and not an easement eligible for utility purposes. The onsite septic system permit should be granted to Michael Hatfield at 2421 E. Home Road because of inaccessibility to public sanitary sewer.

I welcome any additional information that City of Springfield, Clark County Combined Health District, Clark County Engineer, Clark County Clerk of Courts, and Clark County Recorder may be able to provide. All referenced documents have been attached to this email.

Best Regards,

Ryan

Ryan D. Hillard, P.E, P.S.

Hillard Engineering and Surveying, LLC.

3701 Johnson Rd.

Springfield, OH 45502

(937) 244-8835

[ryan@hillardengineeringandsurveying.com](mailto:ryan@hillardengineeringandsurveying.com)



GIS Map.pdf  
1.6MB



07-24B-Old Tax Map.pdf  
157.2kB



O.R. 1545, P. 819 - Hatfield.pdf  
49.2kB



V25p0070.pdf  
96.3kB



D.V. 714, P. 495 - MeadowGroveChurch - Easements.pdf  
330.9kB



1974 E. Home Road Improvement - Clark County.pdf  
1.7MB



E.HomeRoad-Owners.pdf  
52.2kB



D.V. 706, P. 77 - Heskett-FeeRW.pdf  
140.6kB



D.V. 714, P. 519 - Heskett-Easements.pdf  
163.7kB



D.V. 714, P. 522 - SpringfieldTWP - Temp.pdf  
110.7kB



OhioEPAGuidance.pdf

## Connecting to a sanitary sewer when your existing sewage system is still working

Published 03/01/2006 11:24 AM | Updated 06/01/2011 02:41 PM | AnswerID: 326

I am being told that I have to connect to a sanitary sewer that is near my home (or business). Who has the authority to do make me do this? Does it matter if my existing sewage system is still working?

For residences, it is usually the local board of health, county, sewer district or the city owning the sewage system that is requiring connection to a sanitary sewer. The Ohio Department of Health sanitary code states that no household sewage disposal system shall be installed or operated on property accessible to a sanitary sewerage system. Local boards of health and other county, city or township officials can order connection if the sewer is accessible, even if your existing system is working (no house-by-house evaluation is required).

The Ohio Revised Code (<http://codes.ohio.gov/orc/6117.51>) states that county commissioners may require premises to connect to the sanitary sewer except where the nearest boundary of right-of-way of the sewer is farther than 200 feet from the foundation of the building. This has led many local authorities to take the position that if the sewer right-of-way is 200 feet or less from the foundation of the home, then the sewer is accessible. However, they may also require connection to sewers more than 200 feet away, for instance when necessary to prevent a public nuisance. If you have been told to connect your home to the sanitary sewer, please contact the county or municipality in which you reside for more information.

Ohio EPA can only cause homes to connect to sanitary sewers indirectly, through orders to the county or local authority to provide sewers to abate a health problem or hazard to waters of the state. However, Ohio EPA does have the authority to require a business/commercial property to connect to sanitary sewers when they become available, even if the existing sewage system is functioning properly. This usually occurs through conditions placed in the construction permits (for example, an on-site system may be approved with a condition that when sewers are available the property owner shall connect to them), or through denial of an individual system permit application. Ohio EPA cannot issue a discharge permit to a business/commercial facility if a sewer is accessible and available, even if the existing business/commercial facility sewage system is functioning properly. And if the sewer becomes accessible after Ohio EPA issues a discharge permit to a business/commercial facility, the permit and the regulations would require the facility to connect to the sewer when it becomes accessible.

Ohio EPA generally supports connection to the sanitary sewer when it is accessible and available, and does encourage counties and municipalities to require these connections, especially where there are or have been adverse water quality impacts or health threats.



## Clark County Combined Health District

Divisions: All Divisions of Clark County Combined Health District (CCCHD)

### Public Health Ethics Reviews

529 E. Home Road  
Springfield, OH 45503

### CCCHD Public Health Ethics Review Tool

|                             |  |
|-----------------------------|--|
| Date of Review Meeting:     | December 9, 2021   |
| Attendees by Name and Title | Elizabeth DeWitt, Environmental Health Supervisor<br>Larry Shaffer; Director of Environmental Health   |
| Area of Discussion:         | Variance request from Ohio's Household Sewage Treatment System rule 3701-29-06 I:<br>2421 East Home Road, Springfield, OH - Parcel #3400700024102023 |

| Principles of Ethical Public Health Practice  | Principles Applied to Program Level   | Principles Applied to Specific Event   |
|---|---|--|
| 1. Address principally the fundamental causes of disease and requirements for health, aiming to prevent adverse health outcomes.  | Prevent humans and animals from contact with untreated sewage. Use best available technology to treat sewage.   | Homes with foundations closer to 200' to right-of-way to public sewer are required to connect as it is considered best available technology as sewage is treated for safety at a public facility that is monitored and maintained daily. |
| 2. Achieve community health in a way that respects the rights of individuals in the community.  | Client is aware of option to request variance from rule.  | Client has elected to request a variance from rule.  |
| 3. Policies, programs, and priorities should be developed and evaluated through processes that ensure an opportunity for input from community.                            | As this is implementation of state law and rule- public input has occurred at the state level. The Board of Health consideration of variances occurs in a public meeting with input from the community. | Board of Health Meeting; December 16, 2021   |
| 4. Advocate and work for the empowerment of disenfranchised community members, aiming to ensure that the basic resources and conditions for health are accessible to all. | The law and rules allows for a "hardship" or financial consideration when making the variance decisions.  | The Board may consider cost and difficulty of connecting a home to public sewer while contemplating a variance from rule.  |
| 5. Seek the information needed to implement effective policies and programs that protect and promote health.  | Not applicable- State Law and Rules.  | N/A  |
|   |   |  |



## Clark County Combined Health District

Divisions: All Divisions of Clark County Combined Health District (CCCHD)

### Public Health Ethics Reviews

529 E. Home Road  
Springfield, OH 45503

| Principles of Ethical Public Health Practice   | Principles Applied to Program Level  | Principles Applied to Specific Event   |
|--|--|--|
| 6. Provide communities with the information they have that is needed for decisions on policies and programs and should obtain the community's consent.   | Consent is not applicable- State Law and Rules.  | N/A  |
| 7. Act in a timely manner on the information they have within the resources and the mandate given to them by the public.   | Process variance request ASAP and present to the next Board of Health meeting for their consideration.   | Received December 7, 2021; To be reviewed by Board of Health December 16, 2021   |
| 8. Programs and policies should incorporate a variety of approaches that anticipate and respect the diverse values, beliefs and cultures in the community.   | Not applicable- State Law and Rules.   | N/A  |
| 9. Programs and policies should be implemented in a manner that most enhances the physical and social environment.   | Consideration should be given to the surrounding terrain and the variances impact on the neighboring properties as well as the owner's property. | N/A in this situation; no known impact to environment at this time. Extending sewer would require neighboring homes to connect.  |
| 10. Protect the confidentiality of information that can bring harm to an individual or community if made public. Exceptions must be justified on the basis of high likelihood of significant harm to the individual or others. | Not applicable- no confidential information.   | N/A  |
| 11. CCCHD should ensure the professional competence of its employees.  | Professional development and training must occur and documentation uploaded into the Workforce Development database.                             | Staff attends educational conferences as available, participates in quarterly roundtable meetings with other health departments in southwest Ohio, and monitors monthly statewide sewage conference calls. Issue discussed with Env. Health Supervisor and Director. |



## Clark County Combined Health District

Divisions: All Divisions of Clark County Combined Health District (CCCHD)

### Public Health Ethics Reviews

529 E. Home Road  
Springfield, OH 45503

| Principles of Ethical Public Health Practice  | Principles Applied to Program Level   | Principles Applied to Specific Event   |
|---|---|--|
| 12. CCCHD and its employees should engage in collaborations and affiliations that build the public's trust and the institution's effectiveness. | The general public, township trustees, county commissioners, village council members, realtors and realtor trade groups, mortgage bankers, builders and builder trade groups, installers, designers, and service providers have been educated and regularly informed of the implementation of the rules through meetings and the local media. | City of Springfield Engineer and Utilities staff are aware of pending consideration of request for variance by Board of Health and opportunity to comment. |

| Next Steps:  |  |                          |                            |
|--|--|--------------------------|----------------------------|
| Objective  | Related Activities                     | Timeframe                | Responsible Party          |
| Ensure compliance with conditions of the variance is passed. | Perform on-site inspections as needed. | By project's completion. | Environmental Health Staff |
|  |  |                          |                            |
|  |  |                          |                            |
|  |  |                          |                            |

**Clark County Combined Health District  
2021 Amended Budget**

8201 - General Fund

|                     |           |
|---------------------|-----------|
| ESTIMATED REVENUES  | 3,947,344 |
| SALARIES & BENEFITS | 2,540,903 |
| OTHER EXPENSES      | 1,354,733 |

|                             |                  |
|-----------------------------|------------------|
| <b>TOTAL - GENERAL FUND</b> | <b>7,842,980</b> |
|-----------------------------|------------------|

8202 - FOOD SERVICE

|                     |         |
|---------------------|---------|
| ESTIMATED REVENUES  | 286,926 |
| SALARIES & BENEFITS | 253,400 |
| OTHER EXPENSES      | 33,526  |

|                             |                |
|-----------------------------|----------------|
| <b>TOTAL - FOOD SERVICE</b> | <b>573,852</b> |
|-----------------------------|----------------|

8203 - SOLID WASTE

|                     |         |
|---------------------|---------|
| ESTIMATED REVENUES  | 139,200 |
| SALARIES & BENEFITS | 129,259 |
| OTHER EXPENSES      | 9,941   |

|                            |                |
|----------------------------|----------------|
| <b>TOTAL - SOLID WASTE</b> | <b>278,400</b> |
|----------------------------|----------------|

8204 - RECREATION PARKS AND CAMP

|                     |       |
|---------------------|-------|
| ESTIMATED REVENUES  | 8,090 |
| SALARIES & BENEFITS | 6,990 |
| OTHER EXPENSES      | 1,100 |

|  |               |
|--|---------------|
| <b>TOTAL - RECREATION PARKS AND CAMP</b> | <b>16,180</b> |
|--|---------------|

8205- WATER

|                     |         |
|---------------------|---------|
| ESTIMATED REVENUES  | 125,601 |
| SALARIES & BENEFITS | 80,293  |
| OTHER EXPENSES      | 34,250  |

|                      |                |
|----------------------|----------------|
| <b>TOTAL - WATER</b> | <b>240,144</b> |
|----------------------|----------------|

#### 8206 - POOLS

|                     |        |
|---------------------|--------|
| ESTIMATED REVENUES  | 23,000 |
| SALARIES & BENEFITS | 19,437 |
| OTHER EXPENSES      | 3,500  |

|               |        |
|---------------|--------|
| TOTAL - POOLS | 45,937 |
|---------------|--------|

#### 8207 - MOSQUITO

|                     |        |
|---------------------|--------|
| ESTIMATED REVENUES  | 16,338 |
| SALARIES & BENEFITS | 7,710  |
| OTHER EXPENSES      | 8,628  |

|                  |        |
|------------------|--------|
| TOTAL - MOSQUITO | 32,676 |
|------------------|--------|

#### 8208 - MAC

|                     |         |
|---------------------|---------|
| ESTIMATED REVENUES  | 155,000 |
| SALARIES & BENEFITS | 27,510  |
| OTHER EXPENSES      | 110,000 |

|             |         |
|-------------|---------|
| TOTAL - MAC | 292,510 |
|-------------|---------|

#### 8209 - HIV

|                     |        |
|---------------------|--------|
| ESTIMATED REVENUES  | 46,100 |
| SALARIES & BENEFITS | 45,961 |
| OTHER EXPENSES      | 100    |

|             |        |
|-------------|--------|
| TOTAL - HIV | 92,161 |
|-------------|--------|

#### 8211- DRUG OVERDOSE

|                     |         |
|---------------------|---------|
| ESTIMATED REVENUES  | 199,700 |
| SALARIES & BENEFITS | 163,250 |
| OTHER EXPENSES      | 36,450  |

|                       |         |
|-----------------------|---------|
| TOTAL - DRUG OVERDOSE | 399,400 |
|-----------------------|---------|

#### 8212 - HMG

|                     |         |
|---------------------|---------|
| ESTIMATED REVENUES  | 524,800 |
| SALARIES & BENEFITS | 414,300 |
| OTHER EXPENSES      | 100,500 |

|             |           |
|-------------|-----------|
| TOTAL - HMG | 1,039,600 |
|-------------|-----------|

#### 8213 - CRIBS FOR KIDS

|                     |        |
|---------------------|--------|
| ESTIMATED REVENUES  | 74,000 |
| SALARIES & BENEFITS | 41,855 |
| OTHER EXPENSES      | 23,300 |

|                        |         |
|------------------------|---------|
| TOTAL - CRIBS FOR KIDS | 139,155 |
|------------------------|---------|

#### 8214 - GET VACCINATED

|                     |         |
|---------------------|---------|
| ESTIMATED REVENUES  | 103,200 |
| SALARIES & BENEFITS | 58,273  |
| OTHER EXPENSES      | 44,927  |

|                        |         |
|------------------------|---------|
| TOTAL - GET VACCINATED | 206,400 |
|------------------------|---------|

#### 8217 - PLUMBING

|                     |         |
|---------------------|---------|
| ESTIMATED REVENUES  | 189,798 |
| SALARIES & BENEFITS | 142,470 |
| OTHER EXPENSES      | 47,328  |

|                  |         |
|------------------|---------|
| TOTAL - PLUMBING | 379,596 |
|------------------|---------|

#### 8220 - WIC

|                     |         |
|---------------------|---------|
| ESTIMATED REVENUES  | 828,861 |
| SALARIES & BENEFITS | 687,876 |
| OTHER EXPENSES      | 140,985 |

|             |           |
|-------------|-----------|
| TOTAL - WIC | 1,657,722 |
|-------------|-----------|

#### 8222- VACCINE EQUITY



|                     |         |
|---------------------|---------|
| ESTIMATED REVENUES  | 140,552 |
| SALARIES & BENEFITS | 14,349  |
| OTHER EXPENSES      | 126,037 |

|                    |         |
|--------------------|---------|
| TOTAL - COVID - 19 | 280,938 |
|--------------------|---------|

#### 8223- COVID - 19

|                     |         |
|---------------------|---------|
| ESTIMATED REVENUES  | 897,736 |
| SALARIES & BENEFITS | 412,275 |
| OTHER EXPENSES      | 485,461 |

|                    |           |
|--------------------|-----------|
| TOTAL - COVID - 19 | 1,795,472 |
|--------------------|-----------|

#### 8224 - MOMS & BABIES FIRST

|                     |         |
|---------------------|---------|
| ESTIMATED REVENUES  | 130,000 |
| SALARIES & BENEFITS | 113,987 |
| OTHER EXPENSES      | 16,013  |

|                             |         |
|-----------------------------|---------|
| TOTAL - MOMS & BABIES FIRST | 260,000 |
|-----------------------------|---------|

#### 8225 - WATER POLLUTION CONTROL

|                     |         |
|---------------------|---------|
| ESTIMATED REVENUES  | 121,000 |
| SALARIES & BENEFITS | -       |
| OTHER EXPENSES      | 112,000 |

|                                 |         |
|---------------------------------|---------|
| TOTAL - WATER POLLUTION CONTROL | 233,000 |
|---------------------------------|---------|

#### 8226 - MOMS QUIT FOR TWO

|                     |        |
|---------------------|--------|
| ESTIMATED REVENUES  | 58,000 |
| SALARIES & BENEFITS | 43,010 |
| OTHER EXPENSES      | 8,348  |

|                           |         |
|---------------------------|---------|
| TOTAL - MOMS QUIT FOR TWO | 109,358 |
|---------------------------|---------|

#### 8227 - SAFE COMMUNITIES

|                     |        |
|---------------------|--------|
| ESTIMATED REVENUES  | 40,390 |
| SALARIES & BENEFITS | 16,180 |
| OTHER EXPENSES      | 24,210 |

|                          |        |
|--------------------------|--------|
| TOTAL - SAFE COMMUNITIES | 80,780 |
|--------------------------|--------|

#### 8228 - TOBACCO

|                     |         |
|---------------------|---------|
| ESTIMATED REVENUES  | 142,800 |
| SALARIES & BENEFITS | 86,250  |
| OTHER EXPENSES      | 8,600   |

|                 |         |
|-----------------|---------|
| TOTAL - TOBACCO | 237,650 |
|-----------------|---------|

8229 -CONTINGENCY

|                     |         |
|---------------------|---------|
| ESTIMATED REVENUES  | 320,000 |
| SALARIES & BENEFITS | -       |
| OTHER EXPENSES      | 320,000 |

|                     |         |
|---------------------|---------|
| TOTAL - CONTINGENCY | 640,000 |
|---------------------|---------|

8233 -LICE

|                     |        |
|---------------------|--------|
| ESTIMATED REVENUES  | 17,020 |
| SALARIES & BENEFITS | 15,020 |
| OTHER EXPENSES      | 2,000  |

|              |        |
|--------------|--------|
| TOTAL - LICE | 34,040 |
|--------------|--------|

8237 - PHEP

|                     |         |
|---------------------|---------|
| ESTIMATED REVENUES  | 114,260 |
| SALARIES & BENEFITS | 108,810 |
| OTHER EXPENSES      | 5,450   |

|              |         |
|--------------|---------|
| TOTAL - PHEP | 228,520 |
|--------------|---------|

8238 - SW NON DISTRICT

|                     |       |
|---------------------|-------|
| ESTIMATED REVENUES  | 5,000 |
| SALARIES & BENEFITS | -     |
| OTHER EXPENSES      | 5,000 |

|                         |        |
|-------------------------|--------|
| TOTAL - SW NON DISTRICT | 10,000 |
|-------------------------|--------|

8239 - SICK LEAVE PAYOUT

|                     |        |
|---------------------|--------|
| ESTIMATED REVENUES  | 18,117 |
| SALARIES & BENEFITS | 18,117 |
| OTHER EXPENSES      | -      |

|                           |        |
|---------------------------|--------|
| TOTAL - SICK LEAVE PAYOUT | 36,234 |
|---------------------------|--------|

8240 - ENVIRONMENTAL SERVICES

|                     |         |
|---------------------|---------|
| ESTIMATED REVENUES  | 105,995 |
| SALARIES & BENEFITS | 92,365  |
| OTHER EXPENSES      | 13,630  |

|                                |         |
|--------------------------------|---------|
| TOTAL - ENVIRONMENTAL SERVICES | 211,990 |
|--------------------------------|---------|

8244- CARE RESOURCE COORDINATION

|                     |         |
|---------------------|---------|
| ESTIMATED REVENUES  | 106,131 |
| SALARIES & BENEFITS | 31,190  |
| OTHER EXPENSES      | 73,701  |

|                                |         |
|--------------------------------|---------|
| TOTAL - ENVIRONMENTAL SERVICES | 211,022 |
|--------------------------------|---------|

8246 - CD&D

|                     |        |
|---------------------|--------|
| ESTIMATED REVENUES  | 74,000 |
| SALARIES & BENEFITS | 25,562 |
| OTHER EXPENSES      | 48,000 |

|              |         |
|--------------|---------|
| TOTAL - CD&D | 147,562 |
|--------------|---------|

8247 -WORKFORCE DEVELOPMENT

|                     |        |
|---------------------|--------|
| ESTIMATED REVENUES  | 43,430 |
| SALARIES & BENEFITS | 18,430 |
| OTHER EXPENSES      | 25,000 |

|                               |        |
|-------------------------------|--------|
| TOTAL - WORKFORCE DEVELOPMENT | 86,860 |
|-------------------------------|--------|

8248 - SEWAGE

|                     |         |
|---------------------|---------|
| ESTIMATED REVENUES  | 126,276 |
| SALARIES & BENEFITS | 117,476 |
| OTHER EXPENSES      | 8,800   |

|                |         |
|----------------|---------|
| TOTAL - SEWAGE | 252,552 |
|----------------|---------|

8250 - COVID 19 NEEDS ASSESSMENT

|                     |        |
|---------------------|--------|
| ESTIMATED REVENUES  | 20,000 |
| SALARIES & BENEFITS | -      |
| OTHER EXPENSES      | 20,000 |

|                                   |        |
|-----------------------------------|--------|
| TOTAL - COVID 19 NEEDS ASSESSMENT | 40,000 |
|-----------------------------------|--------|

#### 8251 - COVID 19 ENHANCED OPERATIONS

|                     |         |
|---------------------|---------|
| ESTIMATED REVENUES  | 697,920 |
| SALARIES & BENEFITS | 537,920 |
| OTHER EXPENSES      | 160,000 |

|                                      |           |
|--------------------------------------|-----------|
| TOTAL - COVID 19 ENHANCED OPERATIONS | 1,395,840 |
|--------------------------------------|-----------|

#### 8252 - CONTACT TRACING

|                     |         |
|---------------------|---------|
| ESTIMATED REVENUES  | 381,066 |
| SALARIES & BENEFITS | 141,526 |
| OTHER EXPENSES      | 239,540 |

|                         |         |
|-------------------------|---------|
| TOTAL - CONTACT TRACING | 762,132 |
|-------------------------|---------|

8257 - MIECHV

|                     |         |
|---------------------|---------|
| ESTIMATED REVENUES  | 496,616 |
| SALARIES & BENEFITS | 470,100 |
| OTHER EXPENSES      | 26,516  |

|                |         |
|----------------|---------|
| TOTAL - MIECHV | 993,232 |
|----------------|---------|

8259 - MOTORCYCLE

|                     |        |
|---------------------|--------|
| ESTIMATED REVENUES  | 44,000 |
| SALARIES & BENEFITS | -      |
| OTHER EXPENSES      | 41,994 |

|                   |        |
|-------------------|--------|
| TOTAL -MOTORCYCLE | 85,994 |
|-------------------|--------|

8260 - CHC

|                     |        |
|---------------------|--------|
| ESTIMATED REVENUES  | 93,659 |
| SALARIES & BENEFITS | 52,059 |
| OTHER EXPENSES      | 41,600 |

|             |         |
|-------------|---------|
| TOTAL - CHC | 187,318 |
|-------------|---------|

8261 - RHW

|                     |         |
|---------------------|---------|
| ESTIMATED REVENUES  | 445,661 |
| SALARIES & BENEFITS | 309,585 |
| OTHER EXPENSES      | 130,200 |

|             |         |
|-------------|---------|
| TOTAL - RHW | 885,446 |
|-------------|---------|

8262 - MCH

|                     |         |
|---------------------|---------|
| ESTIMATED REVENUES  | 132,000 |
| SALARIES & BENEFITS | 92,132  |
| OTHER EXPENSES      | 23,255  |

|             |         |
|-------------|---------|
| TOTAL - MCH | 247,387 |
|-------------|---------|

|                           |            |
|---------------------------|------------|
| TOTAL REVENUES            | 11,439,587 |
| TOTAL SALARIES & BENEFITS | 7,335,830  |
| OTHER EXPENSES            | 3,914,623  |



BUDGET REPORT FOR CLARK COUNTY

|  |                             | 2021              | 2021              |
|--|-----------------------------|-------------------|-------------------|
| GL NUMBER                                  | DESCRIPTION                 | CURRENT<br>BUDGET | AMENDED<br>BUDGET |
| ESTIMATED REVENUES - FUND 8201             |                             |                   |                   |
| 8201-810-411100                            | TAXES - REAL ESTATE         | 2,056,305         | 2,056,305         |
| 8201-810-411300                            | TAXES - MANUFACTURED HOMES  | 4,469             | 4,469             |
| 8201-810-413100                            | TAXES - PERS PROPERTY       | -                 | -                 |
| 8201-810-421000                            | INTERGOVERNMENTAL           | 112,370           | 112,370           |
| 8201-810-422110                            | INTERGOVERNMENTAL - H/R     | 278,000           | 278,000           |
| 8201-810-431000                            | CHARGES FOR SERVICES        | 450,000           | 450,000           |
| 8201-810-451000                            | LICENSES & PERMITS          | -                 | -                 |
| 8201-810-481000                            | OTHER REVENUE               | 782,820           | 831,000           |
| 8201-810-520000                            | ADVANCES IN                 | 215,200           | 215,200           |
| 8201-810-540000                            | TRANSFERS IN                | -                 | -                 |
| TOTAL ESTIMATED REVENUES                   |                             | 3,899,164         | 3,947,344         |
| APPROPRIATIONS                             |                             |                   |                   |
| 8201-810-702000                            | SALARIES - EMPLOYEES        | 1,800,000         | 1,800,000         |
| 8201-810-711000                            | PERS                        | 266,686           | 266,686           |
| 8201-810-712000                            | WORKERS COMPENSATION        | 12,384            | 12,384            |
| 8201-810-714000                            | MEDICARE                    | 25,700            | 25,700            |
| 8201-810-715000                            | DENTAL INSURANCE            | 4,983             | 4,983             |
| 8201-810-716000                            | LIFE INSURANCE              | 1,150             | 1,150             |
| 8201-810-717000                            | HEALTH INSURANCE            | 430,000           | 430,000           |
| 8201-810-718400                            | TRAVEL                      | 13,175            | 13,175            |
| 8201-810-718100                            | TRAINING & DEVELOPMENT      | 5,500             | 5,500             |
| 8201-810-721000                            | OFFICE SUPPLIES             | 400,000           | 400,000           |
| 8201-810-732000                            | ADVERTISING & PRINTING      | 1,500             | 1,500             |
| 8201-810-740000                            | CONTRACT SERVICES - REPAIRS | 7,000             | 7,000             |
| 8201-810-744000                            | CONTRACT SERVICES           | 217,600           | 217,600           |
| 8201-810-745000                            | MAINTENANCE                 | 22,000            | 22,000            |
| 8201-810-746000                            | RENTS & LEASES              | 10,000            | 10,000            |
| 8201-810-746200                            | UTILITIES                   | 61,000            | 61,000            |
| 8201-810-751000                            | SMALL EQUIPMENT             | 6,500             | 6,500             |
| 8201-810-790000                            | OTHER EXPENSES              | 1,546             | 1,546             |
| 8201-810-797100                            | FEES - STATE                | 225,000           | 225,000           |
| 8201-810-798000                            | COVID-19 EXPENDITURES       | 8,712             | 8,712             |
| 8201-810-830000                            | ADVANCES OUT                | 215,200           | 215,200           |
| 8201-810-850000                            | TRANSFERS OUT               | 160,000           | 160,000           |
| TOTAL APPROPRIATIONS                       |                             | 3,895,636         | 3,895,636         |
| NET OF REVENUES/APPROPRIATIONS - FUND 8201 |                             | 3,528             | 51,708            |

| GL NUMBER                                  | DESCRIPTION            | 2021<br>CURRENT<br>BUDGET | 2021<br>AMENDED<br>BUDGET |
|--|------------------------|---------------------------|---------------------------|
| <b>ESTIMATED REVENUES - FOOD</b>           |                        |                           |                           |
| 8202-810-421000                            | INTERGOVERNMENTAL      | -                         | -                         |
| 8202-810-451000                            | LICENSES & PERMITS     | 205,000                   | 286,926                   |
| 8202-810-481000                            | OTHER REVENUE          | -                         | -                         |
| 8202-810-540000                            | TRANSFERS IN           | -                         | -                         |
| TOTAL ESTIMATED REVENUES                   |                        | 205,000                   | 286,926                   |
| APPROPRIATIONS                             |                        |                           |                           |
| 8202-810-702000                            | SALARIES - EMPLOYEES   | 119,753                   | 175,000                   |
| 8202-810-711000                            | PERS                   | 16,765                    | 25,000                    |
| 8202-810-712000                            | WORKERS COMPENSATION   | 2,395                     | -                         |
| 8202-810-714000                            | MEDICARE               | 1,736                     | 2,500                     |
| 8202-810-715000                            | DENTAL INSURANCE       | 500                       | 750                       |
| 8202-810-716000                            | LIFE INSURANCE         | 100                       | 150                       |
| 8202-810-717000                            | HEALTH INSURANCE       | 28,080                    | 50,000                    |
| 8202-810-718100                            | TRAINING & DEVELOPMENT | 2,000                     | -                         |
| 8202-810-718400                            | TRAVEL                 | 3,000                     | 3,526                     |
| 8202-810-721000                            | OFFICE SUPPLIES        | 3,000                     | 3,000                     |
| 8202-810-736500                            | FEES - STATE           | 14,080                    | 20,000                    |
| 8202-810-744000                            | CONTRACT SERVICES      | -                         | -                         |
| 8202-810-746000                            | RENTS & LEASES         | 4,500                     | 7,000                     |
| 8202-810-830000                            | ADVANCES OUT           | -                         | -                         |
| TOTAL APPROPRIATIONS                       |                        | 195,910                   | 286,926                   |
| NET OF REVENUES/APPROPRIATIONS - FUND 8202 |                        | 9,090                     | -                         |

| GL NUMBER                                  | DESCRIPTION          | 2021<br>CURRENT<br>BUDGET | 2021<br>AMENDED<br>BUDGET |
|--|----------------------|---------------------------|---------------------------|
| <b>ESTIMATED REVENUES - SOLID WASTE</b>    |                      |                           |                           |
| Dept 810-CCCHD                             |                      |                           |                           |
| 8203-810-451000                            | LICENSES & PERMITS   | 138,000                   | 138,000                   |
| 8203-810-520000                            | ADVANCES IN          | -                         | 1,200                     |
| 8203-810-540000                            | TRANSFERS IN         | -                         | -                         |
| TOTAL ESTIMATED REVENUES                   |                      | 138,000                   | 139,200                   |
|  |                      |                           |                           |
| <b>APPROPRIATIONS</b>                      |                      |                           |                           |
| 8203-810-702000                            | SALARIES - EMPLOYEES | 83,194                    | 84,358                    |
| 8203-810-711000                            | PERS                 | 11,647                    | 11,647                    |
| 8203-810-712000                            | WORKERS COMPENSATION | 1,664                     | -                         |
| 8203-810-714000                            | MEDICARE             | 1,206                     | 1,206                     |
| 8203-810-715000                            | DENTAL INSURANCE     | 713                       | 713                       |
| 8203-810-716000                            | LIFE INSURANCE       | 150                       | 150                       |
| 8203-810-717000                            | HEALTH INSURANCE     | 31,185                    | 31,185                    |
| 8203-810-718400                            | TRAVEL               | 450                       | 450                       |
| 8203-810-721000                            | OFFICE SUPPLIES      | 1,000                     | 1,500                     |
| 8203-810-744000                            | CONTRACT SERVICES    | -                         | -                         |
| 8203-810-746000                            | RENTS & LEASES       | 6,791                     | 6,791                     |
| 8203-810-83000                             | ADVANCES OUT         | -                         | 1,200                     |
| TOTAL APPROPRIATIONS                       |                      | 138,000                   | 139,200                   |
|  |                      |                           |                           |
| NET OF REVENUES/APPROPRIATIONS - FUND 8203 |                      | (0)                       | 0                         |

| GL NUMBER  | DESCRIPTION          | 2021<br>CURRENT<br>BUDGET | 2021<br>AMENDED<br>BUDGET |
|--|----------------------|---------------------------|---------------------------|
| <b>ESTIMATED REVENUES - REC PARKS &amp; CAMP</b> |                      |                           |                           |
| 8204-810-451000                                  | LICENSES & PERMITS   | 3,500                     | 8,090                     |
| TOTAL ESTIMATED REVENUES                         |                      | 3,500                     | 8,090                     |
|  |                      |                           |                           |
| APPROPRIATIONS                                   |                      |                           |                           |
| 8204-810-702000                                  | SALARIES - EMPLOYEES | 1,743                     | 4,000                     |
| 8204-810-711000                                  | PERS                 | 244                       | 500                       |
| 8204-810-712000                                  | WORKERS COMPENSATION | -                         | -                         |
| 8204-810-714000                                  | MEDICARE             | 25                        | 50                        |
| 8204-810-715000                                  | DENTAL INSURANCE     | 10                        | 30                        |
| 8204-810-716000                                  | LIFE INSURANCE       | 5                         | 10                        |
| 8204-810-717000                                  | HEALTH INSURANCE     | 162                       | 2,400                     |
| 8204-810-736500                                  | FEES - STATE         | 1,100                     | 1,100                     |
| TOTAL APPROPRIATIONS                             |                      | 3,289                     | 8,090                     |
|  |                      |                           |                           |
| NET OF REVENUES/APPROPRIATIONS - FUND 8204       |                      | 211                       | -                         |

|  |                        | 2021              | 2021              |
|--|------------------------|-------------------|-------------------|
| GL NUMBER                                  | DESCRIPTION            | CURRENT<br>BUDGET | AMENDED<br>BUDGET |
| ESTIMATED REVENUES - WATER SYSTEMS         |                        |                   |                   |
| 8205-810-421000                            | INTERGOVERNMENTAL      | -                 | -                 |
| 8205-810-431000                            | CHARGES FOR SERVICES   | -                 | -                 |
| 8205-810-451000                            | LICENSES & PERMITS     | 70,601            | 70,601            |
| 8205-810-481000                            | OTHER REVENUE          |                   |                   |
| 8205-810-540000                            | TRANSFERS IN           | 55,000            | 55,000            |
| TOTAL ESTIMATED REVENUES                   |                        | 125,601           | 125,601           |
| APPROPRIATIONS                             |                        |                   |                   |
| 8205-810-702000                            | SALARIES - EMPLOYEES   | 50,422            | 50,422            |
| 8205-810-711000                            | PERS                   | 7,059             | 7,059             |
| 8205-810-712000                            | WORKERS COMPENSATION   | 141               | 141               |
| 8205-810-714000                            | MEDICARE               | 731               | 731               |
| 8205-810-715000                            | DENTAL INSURANCE       | 280               | 280               |
| 8205-810-716000                            | LIFE INSURANCE         | 60                | 60                |
| 8205-810-717000                            | HEALTH INSURANCE       | 21,600            | 21,600            |
| 8205-810-718100                            | TRAINING & DEVELOPMENT | 450               | 450               |
| 8205-810-718400                            | TRAVEL                 | 1,000             | 1,000             |
| 8205-810-721000                            | OFFICE SUPPLIES        | 600               | 600               |
| 8205-810-736500                            | FEES - STATE           | 8,000             | 8,000             |
| 8205-810-744000                            | CONTRACT SERVICES      | 17,200            | 17,200            |
| 8205-810-746000                            | RENTS & LEASES         | 7,000             | 7,000             |
| TOTAL APPROPRIATIONS                       |                        | 114,543           | 114,543           |
| NET OF REVENUES/APPROPRIATIONS - FUND 8205 |                        | 11,058            | 11,058            |

|  |                      | 2021              | 2021              |
|--|----------------------|-------------------|-------------------|
| GL NUMBER                                  | DESCRIPTION          | CURRENT<br>BUDGET | AMENDED<br>BUDGET |
| ESTIMATED REVENUES - SWIMMING POOLS        |                      |                   |                   |
| 8206-810-451000                            | LICENSES & PERMITS   | 17,000            | 23,000            |
| 8206-810-540000                            | TRANSFERS IN         | -                 | -                 |
| TOTAL ESTIMATED REVENUES                   |                      | 17,000            | 23,000            |
| APPROPRIATIONS                             |                      |                   |                   |
| 8206-810-702000                            | SALARIES - EMPLOYEES | 8,737             | 14,000            |
| 8206-810-711000                            | PERS                 | 1,223             | 2,000             |
| 8206-810-712000                            | WORKERS COMPENSATION | 175               | -                 |
| 8206-810-714000                            | MEDICARE             | 127               | 190               |
| 8206-810-715000                            | DENTAL INSURANCE     | 50                | 40                |
| 8206-810-716000                            | LIFE INSURANCE       | 7                 | 7                 |
| 8206-810-717000                            | HEALTH INSURANCE     | 3,128             | 3,200             |
| 8206-810-736500                            | FEES - STATE         | 3,500             | 3,500             |
| TOTAL APPROPRIATIONS                       |                      | 16,947            | 22,937            |
| NET OF REVENUES/APPROPRIATIONS - FUND 8206 |                      | 53                | 63                |

| GL NUMBER                                  | DESCRIPTION            | 2021<br>CURRENT<br>BUDGET | 2021<br>AMENDED<br>BUDGET |
|--|------------------------|---------------------------|---------------------------|
| <b>ESTIMATED REVENUES - MOSQUITO GRANT</b> |                        |                           |                           |
| 8207-810-421000                            | INTERGOVERNMENTAL      | 14,500                    | 16,338                    |
| 8207-810-431000                            | CHARGES FOR SERVICES   | -                         | -                         |
| 8207-810-520000                            | ADVANCES IN            | -                         | -                         |
| TOTAL ESTIMATED REVENUES                   |                        | 14,500                    | 16,338                    |
| APPROPRIATIONS                             |                        |                           |                           |
| 8207-810-702000                            | SALARIES - EMPLOYEES   | 5,000                     | 6,675                     |
| 8207-810-711000                            | PERS                   | 700                       | 935                       |
| 8207-810-712000                            | WORKERS COMPENSATION   | 100                       | -                         |
| 8207-810-714000                            | MEDICARE               | 73                        | 100                       |
| 8207-810-718400                            | TRAVEL                 | 500                       | 500                       |
| 8207-810-721000                            | SUPPLIES               | 6,954                     | 6,954                     |
| 8207-810-732000                            | ADVERTISING & PRINTING | 1,174                     | 1,174                     |
| 8207-810-744000                            | CONTRACTS              | -                         | -                         |
| TOTAL APPROPRIATIONS                       |                        | 14,500                    | 16,338                    |
| NET OF REVENUES/APPROPRIATIONS - FUND 8207 |                        | -                         | -                         |

|  |                        | 2021              | 2021              |
|--|------------------------|-------------------|-------------------|
| GL NUMBER                                  | DESCRIPTION            | CURRENT<br>BUDGET | AMENDED<br>BUDGET |
| <b>ESTIMATED REVENUES - MAC</b>            |                        |                   |                   |
| 8208-810-421000                            | INTERGOVERNMENTAL      | 110,000           | 155,000           |
| 8208-810-540000                            | TRANSFERS IN           | -                 | -                 |
| TOTAL ESTIMATED REVENUES                   |                        | 110,000           | 155,000           |
| APPROPRIATIONS                             |                        |                   |                   |
| 8208-810-702000                            | SALARIES               | -                 | 27,000            |
| 8208-810-711000                            | PERS                   | -                 | 110               |
| 8208-810-714000                            | MEDICARE               | -                 | 400               |
| 8208-810-746000                            | RENTS & LEASES         | 4,800             | 4,800             |
| 8208-810-746200                            | UTILITIES              | 10,800            | 10,800            |
| 8208-810-718100                            | TRAINING & DEVELOPMENT | 6,000             | 6,000             |
| 8208-810-721000                            | OFFICE SUPPLIES        | 19,400            | 19,400            |
| 8208-810-744000                            | CONTRACT SERVICES      | 69,000            | 69,000            |
| 8208-810-751000                            | SMALL EQUIPMENT        | -                 | -                 |
| TOTAL APPROPRIATIONS                       |                        | 110,000           | 137,510           |
| NET OF REVENUES/APPROPRIATIONS - FUND 8208 |                        | -                 | 17,490            |



| GL NUMBER                                  | DESCRIPTION          | 2021<br>CURRENT<br>BUDGET | 2021<br>AMENDED<br>BUDGET |
|--|----------------------|---------------------------|---------------------------|
| <b>ESTIMATED REVENUES - HIV GRANT</b>      |                      |                           |                           |
| 8209-810-421000                            | INTERGOVERNMENTAL    | 45,000                    | 46,100                    |
| 8209-810-520000                            | ADVANCES IN          |                           |                           |
| 8209-810-540000                            | TRANSFERS IN         |                           |                           |
| TOTAL ESTIMATED REVENUES                   |                      | 45,000                    | 46,100                    |
| APPROPRIATIONS                             |                      |                           |                           |
| 8209-810-702000                            | SALARIES - EMPLOYEES | 34,362                    | 34,500                    |
| 8209-810-711000                            | PERS                 | 4,811                     | 4,830                     |
| 8209-810-712000                            | WORKERS COMPENSATION | 687                       | -                         |
| 8209-810-714000                            | MEDICARE             | 498                       | 485                       |
| 8209-810-715000                            | DENTAL INSURANCE     | 110                       | 149                       |
| 8209-810-716000                            | LIFE INSURANCE       | 20                        | 27                        |
| 8209-810-717000                            | HEALTH INSURANCE     | 3,843                     | 5,970                     |
| 8209-810-745000                            | MAINTENANCE          | 670                       | 100                       |
| TOTAL APPROPRIATIONS                       |                      | 45,000                    | 46,061                    |
| NET OF REVENUES/APPROPRIATIONS - FUND 8209 |                      | (0)                       | 39                        |

| GL NUMBER                                  | DESCRIPTION            | 2021<br>CURRENT<br>BUDGET | 2021<br>AMENDED<br>BUDGET |
|--|------------------------|---------------------------|---------------------------|
| <b>ESTIMATED REVENUES - DRUG OVERDOSE</b>  |                        |                           |                           |
| 8211-810-421000                            | INTERGOVERNMENTAL      | 115,000                   | 199,700                   |
| 8211-810-431000                            | CHARGES FOR SERVICES   | -                         | -                         |
| 8211-810-520000                            | ADVANCES IN            | -                         | -                         |
| TOTAL ESTIMATED REVENUES                   |                        | 115,000                   | 199,700                   |
| APPROPRIATIONS                             |                        |                           |                           |
| 8211-810-702000                            | SALARIES - EMPLOYEES   | 31,000                    | 116,000                   |
| 8211-810-711000                            | PERS                   | 4,340                     | 16,000                    |
| 8211-810-712000                            | WORKERS COMPENSATION   | 620                       | -                         |
| 8211-810-714000                            | MEDICARE               | 450                       | 1,600                     |
| 8211-810-715000                            | DENTAL                 | 500                       | 550                       |
| 8211-810-716000                            | LIFE INSURANCE         | 70                        | 100                       |
| 8211-810-717000                            | HEALTH INSURANCE       | 38,423                    | 29,000                    |
| 8211-810-718400                            | TRAVEL                 | -                         | 450                       |
| 8211-810-721000                            | SUPPLIES               | 20,000                    | 11,000                    |
| 8211-810-732000                            | ADVERTISING & PRINTING | 2,118                     | -                         |
| 8211-810-744000                            | CONTRACTS              | 17,480                    | 25,000                    |
| 8211-810-745000                            | MAINTENANCE            | 2,117                     | -                         |
| 8211-810-830000                            | ADVANCES OUT           | -                         | -                         |
| TOTAL APPROPRIATIONS                       |                        | 117,117                   | 199,700                   |
| NET OF REVENUES/APPROPRIATIONS - FUND 8211 |                        | (2,117)                   | -                         |

| GL NUMBER                                     | DESCRIPTION            | 2021<br>CURRENT<br>BUDGET | 2021<br>AMENDED<br>BUDGET |
|---|------------------------|---------------------------|---------------------------|
| <b>ESTIMATED REVENUES - EARLY START GRANT</b> |                        |                           |                           |
| 8212-810-421000                               | INTERGOVERNMENTAL      | -                         | -                         |
| 8212-810-431000                               | CHARGES FOR SERVICES   | 338,000                   | 523,800                   |
| 8212-810-481000                               | OTHER REVENUE          | 2,300                     | 1,000                     |
| TOTAL ESTIMATED REVENUES                      |                        | 340,300                   | 524,800                   |
|   |                        |                           |                           |
| APPROPRIATIONS                                |                        |                           |                           |
| 8212-810-702000                               | SALARIES - EMPLOYEES   | 204,000                   | 293,000                   |
| 8212-810-711000                               | PERS                   | 28,560                    | 40,000                    |
| 8212-810-712000                               | WORKERS COMPENSATION   | 4,080                     | -                         |
| 8212-810-714000                               | MEDICARE               | 2,958                     | 4,200                     |
| 8212-810-715000                               | DENTAL INSURANCE       | 750                       | 900                       |
| 8212-810-716000                               | LIFE INSURANCE         | 130                       | 200                       |
| 8212-810-717000                               | HEALTH INSURANCE       | 63,997                    | 76,000                    |
| 8212-810-718100                               | TRAINING & DEVELOPMENT | 1,000                     | -                         |
| 8212-810-718400                               | TRAVEL                 | 10,000                    | 11,000                    |
| 8212-810-721000                               | OFFICE SUPPLIES        | 3,500                     | 70,000                    |
| 8212-810-744000                               | CONTRACT SERVICES      | 4,000                     | 1,500                     |
| 8212-810-745000                               | MAINTENANCE            | 5,500                     | 8,000                     |
| 8212-810-746000                               | RENTS & LEASES         | 5,600                     | 6,000                     |
| 8212-810-746200                               | UTILITIES              | 3,242                     | 4,000                     |
| 8212-810-830000                               | ADVANCES OUT           | -                         | -                         |
| TOTAL APPROPRIATIONS                          |                        | 337,317                   | 514,800                   |
|   |                        |                           |                           |
| NET OF REVENUES/APPROPRIATIONS - FUND 8212    |                        | 2,983                     | 10,000                    |

| GL NUMBER                                  | DESCRIPTION          | 2021<br>CURRENT<br>BUDGET | 2021<br>AMENDED<br>BUDGET |
|--|----------------------|---------------------------|---------------------------|
| <b>ESTIMATED REVENUES - CRIBS FOR KIDS</b> |                      |                           |                           |
| 8213-810-421000                            | INTERGOVERNMENTAL    | 59,000                    | 59,000                    |
| 8213-810-481000                            | OTHER REVENUE        | -                         | -                         |
| 8213-810-520000                            | ADVANCES IN          | 10,000                    | 10,000                    |
| 8213-810-540000                            | TRANSFERS IN         | 5,000                     | 5,000                     |
| TOTAL ESTIMATED REVENUES                   |                      | 74,000                    | 74,000                    |
| APPROPRIATIONS                             |                      |                           |                           |
| 8213-810-702000                            | SALARIES - EMPLOYEES | 26,000                    | 32,000                    |
| 8213-810-711000                            | PERS                 | 3,640                     | 4,200                     |
| 8213-810-712000                            | WORKERS COMPENSATION | 520                       | -                         |
| 8213-810-714000                            | MEDICARE             | 377                       | 480                       |
| 8213-810-715000                            | DENTAL INSURANCE     | 100                       | 150                       |
| 8213-810-716000                            | LIFE INSURANCE       | 15                        | 25                        |
| 8213-810-717000                            | HEALTH INSURANCE     | 7,400                     | 5,000                     |
| 8213-810-718400                            | TRAVEL               | 203                       | 100                       |
| 8213-810-721000                            | OFFICE SUPPLIES      | 23,345                    | 1,000                     |
| 8213-810-744000                            | CONTRACT SERVICES    | -                         | -                         |
| 8213-810-745000                            | MAINTENANCE          | -                         | -                         |
| 8213-810-746000                            | RENTS & LEASES       | 1,200                     | 1,200                     |
| 8213-810-746200                            | UTILITIES            | 1,200                     | 1,000                     |
| 8213-810-83000                             | ADVANCES OUT         | 10,000                    | 20,000                    |
| TOTAL APPROPRIATIONS                       |                      | 74,000                    | 65,155                    |
| NET OF REVENUES/APPROPRIATIONS - FUND 8213 |                      | -                         | 8,845                     |

| GL NUMBER                                  | DESCRIPTION            | 2021<br>CURRENT<br>BUDGET | 2021<br>AMENDED<br>BUDGET |
|--|------------------------|---------------------------|---------------------------|
| <b>ESTIMATED REVENUES - IAP GRANT</b>      |                        |                           |                           |
| 8214-810-421000                            | INTERGOVERNMENTAL      | 103,200                   | 103,200                   |
| 8214-810-431000                            | CHARGES FOR SERVICES   | -                         | -                         |
| TOTAL ESTIMATED REVENUES                   |                        | 103,200                   | 103,200                   |
|  |                        |                           |                           |
| APPROPRIATIONS                             |                        |                           |                           |
| 8214-810-702000                            | SALARIES - EMPLOYEES   | 30,000                    | 42,118                    |
| 8214-810-711000                            | PERS                   | 4,200                     | 6,000                     |
| 8214-810-712000                            | WORKERS COMPENSATION   | 600                       | -                         |
| 8214-810-714000                            | MEDICARE               | 435                       | 600                       |
| 8214-810-715000                            | DENTAL INSURANCE       | 120                       | 25                        |
| 8214-810-716000                            | LIFE INSURANCE         | 50                        | 30                        |
| 8214-810-717000                            | HEALTH INSURANCE       | 5,400                     | 9,500                     |
| 8214-810-718100                            | TRAINING & DEVELOPMENT | -                         | -                         |
| 8214-810-718400                            | TRAVEL                 | 500                       | 918                       |
| 8214-810-721000                            | OFFICE SUPPLIES        | 500                       | 500                       |
| 8214-810-744000                            | CONTRACT SERVICES      | 44,195                    | 43,509                    |
| 8214-810-830000                            | ADVANCES OUT           | -                         | -                         |
| TOTAL APPROPRIATIONS                       |                        | 86,000                    | 103,200                   |
|  |                        |                           |                           |
| NET OF REVENUES/APPROPRIATIONS - FUND 8214 |                        | 17,200                    | -                         |

| GL NUMBER                                  | DESCRIPTION            | 2021<br>CURRENT<br>BUDGET | 2021<br>AMENDED<br>BUDGET |
|--|------------------------|---------------------------|---------------------------|
| <b>ESTIMATED REVENUES - PLUMBING</b>       |                        |                           |                           |
| 8217-810-451000                            | LICENSES & PERMITS     | 144,500                   | 189,798                   |
| 8217-810-481000                            | OTHER REVENUE          | -                         | -                         |
| TOTAL ESTIMATED REVENUES                   |                        | 144,500                   | 189,798                   |
|  |                        |                           |                           |
| APPROPRIATIONS                             |                        |                           |                           |
| 8217-810-702000                            | SALARIES - EMPLOYEES   | 70,000                    | 85,000                    |
| 8217-810-711000                            | PERS                   | 9,800                     | 12,000                    |
| 8217-810-712000                            | WORKERS COMPENSATION   | 1,400                     | -                         |
| 8217-810-714000                            | MEDICARE               | 1,015                     | 14,000                    |
| 8217-810-715000                            | DENTAL INSURANCE       | 376                       | 1,400                     |
| 8217-810-716000                            | LIFE INSURANCE         | 35                        | 70                        |
| 8217-810-717000                            | HEALTH INSURANCE       | 23,760                    | 30,000                    |
| 8217-810-718100                            | TRAINING & DEVELOPMENT | -                         | -                         |
| 8217-810-718400                            | TRAVEL                 | 1,000                     | 1,328                     |
| 8217-810-721000                            | OFFICE SUPPLIES        | 1,500                     | 2,000                     |
| 8217-810-732000                            | ADVERTISING & PRINTING | -                         | -                         |
| 8217-810-744000                            | CONTRACT SERVICES      | 32,000                    | 44,000                    |
| 8217-810-745000                            | MAINTENANCE            | -                         | -                         |
| 8217-810-746000                            | RENTS & LEASES         | -                         | -                         |
| TOTAL APPROPRIATIONS                       |                        | 140,886                   | 189,798                   |
|  |                        |                           |                           |
| NET OF REVENUES/APPROPRIATIONS - FUND 8217 |                        | 3,614                     | -                         |

| GL NUMBER                                  | DESCRIPTION            | 2021<br>CURRENT<br>BUDGET | 2021<br>AMENDED<br>BUDGET |
|--|------------------------|---------------------------|---------------------------|
| <b>ESTIMATED REVENUES - WIC</b>            |                        |                           |                           |
| 8220-810-421000                            | INTERGOVERNMENTAL      | 788,861                   | 788,861                   |
| 8220-810-520000                            | ADVANCES IN            | -                         | 40,000                    |
| 8220-810-540000                            | TRANSFERS IN           | -                         | -                         |
| TOTAL ESTIMATED REVENUES                   |                        | 788,861                   | 828,861                   |
| APPROPRIATIONS                             |                        |                           |                           |
| 8220-810-702000                            | SALARIES - EMPLOYEES   | 490,829                   | 479,859                   |
| 8220-810-711000                            | PERS                   | 68,716                    | 63,000                    |
| 8220-810-712000                            | WORKERS COMPENSATION   | 9,817                     | 9,817                     |
| 8220-810-714000                            | MEDICARE               | 7,117                     | 6,800                     |
| 8220-810-715000                            | DENTAL INSURANCE       | 2,186                     | 2,000                     |
| 8220-810-716000                            | LIFE INSURANCE         | 500                       | 400                       |
| 8220-810-717000                            | HEALTH INSURANCE       | 126,360                   | 126,000                   |
| 8220-810-718100                            | TRAINING & DEVELOPMENT | 1,491                     | -                         |
| 8220-810-718400                            | TRAVEL                 | 2,100                     | 1,500                     |
| 8220-810-721000                            | OFFICE SUPPLIES        | 15,706                    | 30,000                    |
| 8220-810-745000                            | MAINTENANCE            | 15,000                    | 15,500                    |
| 8220-810-746000                            | RENTS & LEASES         | 36,703                    | 36,703                    |
| 8220-810-746200                            | UTILITIES              | 12,336                    | 17,282                    |
| 8220-810-830000                            | ADVANCES OUT           | -                         | 40,000                    |
| TOTAL APPROPRIATIONS                       |                        | 788,861                   | 828,861                   |
| NET OF REVENUES/APPROPRIATIONS - FUND 8220 |                        | 0                         | -                         |

| GL NUMBER                                  | DESCRIPTION            | 2021<br>CURRENT<br>BUDGET | 2021<br>AMENDED<br>BUDGET |
|--|------------------------|---------------------------|---------------------------|
| <b>ESTIMATED REVENUES - VACCINE EQUITY</b> |                        |                           |                           |
| 8222-810-421000                            | INTERGOVERNMENTAL      | 120,552                   | 101,264                   |
| 8222-810-420000                            | INTERGOVERNMENTAL      | -                         | 19,288                    |
| 8222-810-520000                            | ADVANCES IN            | 20,000                    | 20,000                    |
| TOTAL ESTIMATED REVENUES                   |                        | 140,552                   | 140,552                   |
| APPROPRIATIONS                             |                        |                           |                           |
| 8222-810-702000                            | SALARIES - EMPLOYEES   | -                         | 12,428                    |
| 8222-810-711000                            | PERS                   | -                         | 1,740                     |
| 8222-810-712000                            | WORKERS COMPENSATION   | -                         | -                         |
| 8222-810-714000                            | MEDICARE               | -                         | 181                       |
| 8222-810-715000                            | DENTAL INSURANCE       | -                         | -                         |
| 8222-810-716000                            | LIFE INSURANCE         | -                         | -                         |
| 8222-810-717000                            | HEALTH INSURANCE       | -                         | -                         |
| 8222-810-718100                            | TRAINING & DEVELOPMENT | -                         | -                         |
| 8222-810-702000                            | OFFICE SUPPLIES        | 15,000                    | 7,777                     |
| 8222-810-718400                            | TRAVEL                 | 2,000                     | 455                       |
| 8222-810-744000                            | CONTRACT SERVICES      | 11,552                    | 11,552                    |
| 8222-810-745000                            | MAINTENANCE            | 10,000                    | 10,000                    |
| 8222-810-795000                            | REIMBURSEMENT          | 82,000                    | 76,253                    |
| 8222-810-830000                            | ADVANCES OUT           | 20,000                    | 20,000                    |
| TOTAL APPROPRIATIONS                       |                        | 140,552                   | 140,386                   |
| NET OF REVENUES/APPROPRIATIONS - FUND 8222 |                        | -                         | 166                       |

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| GL NUMBER                                  | DESCRIPTION            | CURRENT<br>BUDGET | AMENDED<br>BUDGET |
|--|------------------------|-------------------|-------------------|
| <b>ESTIMATED REVENUES - COVID-19</b>       |                        |                   |                   |
| 8223-810-421000                            | INTERGOVERNMENTAL      | 830,711           | 663,736           |
| 8223-810-520000                            | ADVANCES IN            | 34,000            | 234,000           |
| TOTAL ESTIMATED REVENUES                   |                        | 864,711           | 897,736           |
| APPROPRIATIONS                             |                        |                   |                   |
| 8223-810-702000                            | SALARIES - EMPLOYEES   | 375,000           | 331,000           |
| 8223-810-711000                            | PERS                   | 63,000            | 48,000            |
| 8223-810-712000                            | WORKERS COMPENSATION   | -                 | -                 |
| 8223-810-714000                            | MEDICARE               | 7,250             | 4,800             |
| 8223-810-715000                            | DENTAL INSURANCE       | 2,000             | 400               |
| 8223-810-716000                            | LIFE INSURANCE         | 1,000             | 75                |
| 8223-810-717000                            | HEALTH INSURANCE       | 40,000            | 28,000            |
| 8223-810-718100                            | TRAINING & DEVELOPMENT | -                 | -                 |
| 8223-810-721000                            | OFFICE SUPPLIES        | 169,461           | 169,461           |
| 8223-810-718400                            | TRAVEL                 | 10,000            | 5,000             |
| 8223-810-744000                            | CONTRACT SERVICES      | 50,000            | 30,000            |
| 8223-810-745000                            | MAINTENANCE            | 5,000             | 5,000             |
| 8223-810-746000                            | RENTS & LEASES         | 100,000           | 40,000            |
| 8223-810-746200                            | UTILITIES              | 8,000             | 2,000             |
| 8223-810-751000                            | SMALL EQUIPMENT        | -                 | -                 |
| 8223-810-830000                            | ADVANCES OUT           | 34,000            | 234,000           |
| TOTAL APPROPRIATIONS                       |                        | 864,711           | 897,736           |
| NET OF REVENUES/APPROPRIATIONS - FUND 8223 |                        | -                 | -                 |



| GL NUMBER                                  | DESCRIPTION            | 2021<br>CURRENT<br>BUDGET | 2021<br>AMENDED<br>BUDGET |
|--|------------------------|---------------------------|---------------------------|
| <b>ESTIMATED REVENUES - OIMRI</b>          |                        |                           |                           |
| 8224-810-421000                            | INTERGOVERNMENTAL      | 130,000                   | 130,000                   |
| 8224-810-520000                            | ADVANCES IN            | -                         | -                         |
| 8224-810-540000                            | TRANSFERS IN           | -                         | -                         |
| TOTAL ESTIMATED REVENUES                   |                        | 130,000                   | 130,000                   |
| APPROPRIATIONS                             |                        |                           |                           |
| 8224-810-702000                            | SALARIES - EMPLOYEES   | 77,049                    | 80,000                    |
| 8224-810-711000                            | PERS                   | 10,787                    | 10,600                    |
| 8224-810-712000                            | WORKERS COMPENSATION   | 1,541                     | -                         |
| 8224-810-714000                            | MEDICARE               | 1,117                     | 1,100                     |
| 8224-810-715000                            | DENTAL INSURANCE       | 500                       | 500                       |
| 8224-810-716000                            | LIFE INSURANCE         | 70                        | 80                        |
| 8224-810-717000                            | HEALTH INSURANCE       | 30,000                    | 21,707                    |
| 8224-810-718100                            | TRAINING & DEVELOPMENT | 500                       | 2,231                     |
| 8224-810-718400                            | TRAVEL                 | 800                       | 1,300                     |
| 8224-810-721000                            | OFFICE SUPPLIES        | 1,749                     | 6,780                     |
| 8224-810-745000                            | MAINTENANCE            | 1,487                     | 1,385                     |
| 8224-810-746000                            | RENTS & LEASES         | 2,900                     | 2,900                     |
| 8224-810-746200                            | UTILITIES              | 1,500                     | 1,417                     |
| TOTAL APPROPRIATIONS                       |                        | 130,000                   | 130,000                   |
| NET OF REVENUES/APPROPRIATIONS - FUND 8224 |                        | 0                         | -                         |

| GL NUMBER   | DESCRIPTION            | 2021<br>CURRENT<br>BUDGET | 2021<br>AMENDED<br>BUDGET |
|---|------------------------|---------------------------|---------------------------|
| ESTIMATED REVENUES - WATER POLLUTION CONTROL FUND GRANT |                        |                           |                           |
| 8225-810-421000   | INTERGOVERNMENTAL      | 210,000                   | 110,000                   |
| 8225-810-431000   | CHARGES FOR SERVICES   | 50,000                    | 11,000                    |
| TOTAL ESTIMATED REVENUES                                |                        | 260,000                   | 121,000                   |
| APPROPRIATIONS  |                        |                           |                           |
| 8225-810-744000   | CONTRACT SERVICES      | 240,000                   | 112,000                   |
| 8225-810-795900   | REIMBURSEMENT - GRANTS | -                         | -                         |
| TOTAL APPROPRIATIONS                                    |                        | 240,000                   | 112,000                   |
| NET OF REVENUES/APPROPRIATIONS - FUND 8225              |                        | 20,000                    | 9,000                     |

|  |                         | 2021              | 2021              |
|--|-------------------------|-------------------|-------------------|
| GL NUMBER                                  | DESCRIPTION             | CURRENT<br>BUDGET | AMENDED<br>BUDGET |
| ESTIMATED REVENUES - MOM'S QUIT FOR TWO    |                         |                   |                   |
| 8226-810-421000                            | INTERGOVERNMENTAL       | 43,000            | 53,000            |
| 8226-810-520000                            | ADVANCES IN             | -                 | 5,000             |
| 8226-810-540000                            | TRANSFERS IN            | -                 | -                 |
| TOTAL ESTIMATED REVENUES                   |                         | 43,000            | 58,000            |
| APPROPRIATIONS                             |                         |                   |                   |
| 8226-810-702000                            | SALARIES - EMPLOYEES    | 20,000            | 32,100            |
| 8226-810-711000                            | PERS                    | 2,800             | 4,200             |
| 8226-810-712000                            | WORKERS COMPENSATION    | 400               | -                 |
| 8226-810-714000                            | MEDICARE                | 290               | 460               |
| 8226-810-715000                            | DENTAL INSURANCE        | 200               | 200               |
| 8226-810-716000                            | LIFE INSURANCE          | 50                | 50                |
| 8226-810-717000                            | HEALTH INSURANCE        | 8,271             | 6,000             |
| 8226-810-718400                            | TRAVEL                  | 400               | 588               |
| 8226-810-721000                            | OFFICE SUPPLIES         | 8,000             | 5,500             |
| 8226-810-745000                            | MAINTENANCE             | 750               | 322               |
| 8226-810-746000                            | RENTS & LEASES          | 1,139             | 1,139             |
| 8226-810-746200                            | UTILITIES               | 700               | 799               |
| 8226-810-795100                            | REIMBURSEMENTS - GRANTS | -                 | -                 |
| 8226-810-830000                            | ADVANCES OUT            | -                 | -                 |
| TOTAL APPROPRIATIONS                       |                         | 43,000            | 51,358            |
| NET OF REVENUES/APPROPRIATIONS - FUND 8226 |                         | -                 | 6,642             |

| GL NUMBER                                    | DESCRIPTION               | 2021<br>CURRENT<br>BUDGET | 2021<br>AMENDED<br>BUDGET |
|--|---------------------------|---------------------------|---------------------------|
| <b>ESTIMATED REVENUES - SAFE COMMUNITIES</b> |                           |                           |                           |
| 8227-810-421000                              | INTERGOVERNMENTAL         | 43,000                    | 30,390                    |
| 8227-810-481000                              | OTHER REVENUE             | -                         | -                         |
| 8227-810-520000                              | ADVANCES IN               | 10,000                    | 10,000                    |
| 8227-810-530000                              | TRANSFERS IN              |                           |                           |
| TOTAL ESTIMATED REVENUES                     |                           | 53,000                    | 40,390                    |
| APPROPRIATIONS                               |                           |                           |                           |
| 8227-810-702000                              | SALARIES - EMPLOYEES      | 22,183                    | 12,000                    |
| 8227-810-711000                              | PERS                      | 3,106                     | 1,600                     |
| 8227-810-712000                              | WORKERS COMPENSATION      | 444                       | -                         |
| 8227-810-713000                              | UNEMPLOYMENT COMPENSATION | -                         | -                         |
| 8227-810-714000                              | MEDICARE                  | 322                       | 160                       |
| 8227-810-715000                              | DENTAL INSURANCE          | 132                       | 100                       |
| 8227-810-716000                              | LIFE INSURANCE            | 28                        | 20                        |
| 8227-810-717000                              | HEALTH INSURANCE          | 3,500                     | 2,300                     |
| 8227-810-718100                              | TRAINING & DEVELOPMENT    | -                         | -                         |
| 8227-810-718400                              | TRAVEL                    | 700                       | 918                       |
| 8227-810-721000                              | OFFICE SUPPLIES           | -                         | 706                       |
| 8227-810-745000                              | MAINTENANCE               | 12,586                    | 12,586                    |
| 8227-810-795100                              | REIMBURSEMENTS - GRANTS   | -                         | -                         |
| 8227-810-830000                              | ADVANCES OUT              | 10,000                    | 10,000                    |
| TOTAL APPROPRIATIONS                         |                           | 53,000                    | 40,390                    |
| NET OF REVENUES/APPROPRIATIONS - FUND 8227   |                           | (0)                       | -                         |

| GL NUMBER   | DESCRIPTION               | 2021<br>CURRENT<br>BUDGET | 2021<br>AMENDED<br>BUDGET |
|---|---------------------------|---------------------------|---------------------------|
| <b>ESTIMATED REVENUE - TOBACCO USE PREVENTION</b> |                           |                           |                           |
| 8228-810-421000                                   | INTERGOVERNMENTAL         | 105,000                   | 112,800                   |
| 8228-810-520000                                   | ADVANCES IN               | -                         | -                         |
| 8228-810-540000                                   | TRANSFERS IN              | 30,000                    | 30,000                    |
| TOTAL ESTIMATED REVENUES                          |                           | 135,000                   | 142,800                   |
|   |                           |                           |                           |
| APPROPRIATIONS                                    |                           |                           |                           |
| 8228-810-702000                                   | SALARIES - EMPLOYEES      | 76,000                    | 66,000                    |
| 8228-810-711000                                   | PERS                      | 10,640                    | 8,000                     |
| 8228-810-712000                                   | WORKERS COMPENSATION      | 1,520                     | -                         |
| 8228-810-713000                                   | UNEMPLOYMENT COMPENSATION | -                         | -                         |
| 8228-810-714000                                   | MEDICARE                  | 1,102                     | 900                       |
| 8228-810-715000                                   | DENTAL INSURANCE          | 450                       | 300                       |
| 8228-810-716000                                   | LIFE INSURANCE            | 25                        | 50                        |
| 8228-810-717000                                   | HEALTH INSURANCE          | 10,000                    | 11,000                    |
| 8228-810-718100                                   | TRAINING & DEVELOPMENT    | 600                       | 600                       |
| 8228-810-718400                                   | TRAVEL                    | 663                       | 1,000                     |
| 8228-810-721000                                   | OFFICE SUPPLIES           | 4,000                     | 7,000                     |
| 8228-810-732000                                   | ADVERTISING & PRINTING    | -                         | -                         |
| 8228-810-744000                                   | CONTRACT SERVICES         | -                         | -                         |
| 8228-810-745000                                   | MAINTENANCE               | -                         | -                         |
| TOTAL APPROPRIATIONS                              |                           | 105,000                   | 94,850                    |
|   |                           |                           |                           |
| NET OF REVENUES/APPROPRIATIONS - FUND 8228        |                           | 30,000                    | 47,950                    |

| GL NUMBER                                  | DESCRIPTION            | 2021<br>CURRENT<br>BUDGET | 2021<br>AMENDED<br>BUDGET |
|--|------------------------|---------------------------|---------------------------|
| <b>ESTIMATED REVENUES - CONTINGENCY</b>    |                        |                           |                           |
| 8229-810-520000                            | ADVANCES IN            | -                         | 320,000                   |
| 8229-810-540000                            | TRANSFERS IN           | -                         | -                         |
| TOTAL ESTIMATED REVENUES                   |                        | -                         | 320,000                   |
| APPROPRIATIONS                             |                        |                           |                           |
| 8229-810-718100                            | TRAINING & DEVELOPMENT | -                         | -                         |
| 8229-810-718400                            | TRAVEL                 | -                         | -                         |
| 8229-810-721000                            | OFFICE SUPPLIES        | -                         | -                         |
| 8229-810-745000                            | MAINTENANCE            | -                         | -                         |
| 8229-810-746000                            | RENTS & LEASES         | -                         | -                         |
| 8229-810-830000                            | ADVANCES OUT           | -                         | 320,000                   |
| TOTAL APPROPRIATIONS                       |                        | -                         | 320,000                   |
| NET OF REVENUES/APPROPRIATIONS - FUND 8229 |                        | -                         | -                         |

| GL NUMBER                                  | DESCRIPTION            | 2021<br>CURRENT<br>BUDGET | 2021<br>AMENDED<br>BUDGET |
|--|------------------------|---------------------------|---------------------------|
| <b>ESTIMATED REVENUE - HL PREVENTION</b>   |                        |                           |                           |
| 8233-810-421000                            | INTERGOVERNMENTAL      | 45,000                    | 17,020                    |
| 8233-810-481000                            | OTHER REVENUE          | -                         | -                         |
| 8233-810-520000                            | ADVANCES IN            | -                         | -                         |
| 8233-810-540000                            | TRANSFERS IN           | -                         | -                         |
| TOTAL ESTIMATED REVENUES                   |                        | 45,000                    | 17,020                    |
| APPROPRIATIONS                             |                        |                           |                           |
| 8233-810-702000                            | SALARIES - EMPLOYEES   | 21,460                    | 13,000                    |
| 8233-810-711000                            | PERS                   | 3,004                     | 1,800                     |
| 8233-810-712000                            | WORKERS COMPENSATION   | -                         | -                         |
| 8233-810-714000                            | MEDICARE               | 311                       | 200                       |
| 8233-810-715000                            | DENTAL INSURANCE       | -                         | -                         |
| 8233-810-716000                            | LIFE INSURANCE         | 30                        | 20                        |
| 8233-810-717000                            | HEALTH INSURANCE       | -                         | -                         |
| 8233-810-718100                            | TRAINING & DEVELOPMENT | -                         | -                         |
| 8233-810-718400                            | TRAVEL                 | 500                       | -                         |
| 8233-810-721000                            | OFFICE SUPPLIES        | 3,000                     | 2,000                     |
| TOTAL APPROPRIATIONS                       |                        | 28,306                    | 17,020                    |
| NET OF REVENUES/APPROPRIATIONS - FUND 8233 |                        | 16,694                    | -                         |

| GL NUMBER  | DESCRIPTION            | 2021<br>CURRENT<br>BUDGET | 2021<br>AMENDED<br>BUDGET |
|--|------------------------|---------------------------|---------------------------|
| <b>ESTIMATED REVENUE - PUBLIC INFRASTRUCTURE</b> |                        |                           |                           |
| 8237-810-421000                                  | INTERGOVERNMENTAL      | 115,000                   | 114,260                   |
| 8237-810-431000                                  | CHARGES FOR SERVICES   | -                         | -                         |
| 8237-810-481000                                  | OTHER REVENUE          | -                         | -                         |
| TOTAL ESTIMATED REVENUES                         |                        | 115,000                   | 114,260                   |
| APPROPRIATIONS                                   |                        |                           |                           |
| 8237-810-702000                                  | SALARIES - EMPLOYEES   | 72,000                    | 68,000                    |
| 8237-810-711000                                  | PERS                   | 10,080                    | 9,500                     |
| 8237-810-712000                                  | WORKERS COMPENSATION   | 1,440                     | -                         |
| 8237-810-714000                                  | MEDICARE               | 1,044                     | 950                       |
| 8237-810-715000                                  | DENTAL INSURANCE       | 400                       | 300                       |
| 8237-810-716000                                  | LIFE INSURANCE         | 40                        | 60                        |
| 8237-810-717000                                  | HEALTH INSURANCE       | 8,000                     | 30,000                    |
| 8237-810-718100                                  | TRAINING & DEVELOPMENT | 3,100                     | 1,300                     |
| 8237-810-718400                                  | TRAVEL                 | 2,500                     | 100                       |
| 8237-810-721000                                  | OFFICE SUPPLIES        | 4,000                     | 4,000                     |
| 8237-810-745000                                  | MAINTENANCE            | -                         | 50                        |
| TOTAL APPROPRIATIONS                             |                        | 102,604                   | 114,260                   |
| NET OF REVENUES/APPROPRIATIONS - FUND 8237       |                        | 12,396                    | -                         |



| GL NUMBER  | DESCRIPTION          | 2021<br>CURRENT<br>BUDGET | 2021<br>AMENDED<br>BUDGET |
|--|----------------------|---------------------------|---------------------------|
| <b>ESTIMATED REVENUE - SOLID WASTE NON DISTRCT</b> |                      |                           |                           |
| 8238-810-431000                                    | CHARGES FOR SERVICES | 4,650                     | 5,000                     |
| 8238-810-481000                                    | OTHER REVENUE        | -                         | -                         |
| TOTAL ESTIMATED REVENUES                           |                      | 4,650                     | 5,000                     |
| APPROPRIATIONS                                     |                      |                           |                           |
| 8238-810-718400                                    | TRAVEL               | -                         | -                         |
| 8238-810-736500                                    | FEES - STATE         | -                         | -                         |
| 8238-810-744000                                    | CONTRACT SERVICES    | 3,500                     | 5,000                     |
| TOTAL APPROPRIATIONS                               |                      | 3,500                     | 5,000                     |
| NET OF REVENUES/APPROPRIATIONS - FUND 8238         |                      | 1,150                     | -                         |

|  |                        | 2021              | 2021              |
|--|------------------------|-------------------|-------------------|
| GL NUMBER                                  | DESCRIPTION            | CURRENT<br>BUDGET | AMENDED<br>BUDGET |
| ESTIMATED REVENUE - LEAVE ACCRUAL          |                        |                   |                   |
| 8239-810-540000                            | TRANSFERS IN           | 20,000            | 18,117            |
| TOTAL ESTIMATED REVENUES                   |                        | 20,000            | 18,117            |
| APPROPRIATIONS                             |                        |                   |                   |
| 8239-810-702000                            | SALARIES - EMPLOYEES   | -                 | 17,860            |
| 8239-810-711000                            | PERS                   | -                 | -                 |
| 8239-810-712000                            | WORKERS COMPENSATION   | -                 | -                 |
| 8239-810-714000                            | MEDICARE               | -                 | 257               |
| 8239-810-718100                            | TRAINING & DEVELOPMENT | -                 | -                 |
| 8239-810-718400                            | TRAVEL                 | -                 | -                 |
| 8239-810-721000                            | OFFICE SUPPLIES        | -                 | -                 |
| 8239-810-745000                            | MAINTENANCE            | -                 | -                 |
| 8239-810-746000                            | RENTS & LEASES         | -                 | -                 |
| 8239-810-830000                            | ADVANCES OUT           | -                 | -                 |
| TOTAL APPROPRIATIONS                       |                        | -                 | 18,117            |
| NET OF REVENUES/APPROPRIATIONS - FUND 8239 |                        | 20,000            | -                 |

| GL NUMBER   | DESCRIPTION            | 2021<br>CURRENT<br>BUDGET | 2021<br>AMENDED<br>BUDGET |
|---|------------------------|---------------------------|---------------------------|
| <b>ESTIMATED REVENUE - ENVIRONMENTAL SERVICES</b> |                        |                           |                           |
| 8240-810-421000                                   | INTERGOVERNMENTAL      | 10,000                    | 25,995                    |
| 8240-810-451000                                   | LICENSES & PERMITS     | -                         | -                         |
| 8240-810-540000                                   | TRANSFERS IN           | 80,000                    | 80,000                    |
| TOTAL ESTIMATED REVENUES                          |                        | 90,000                    | 105,995                   |
| APPROPRIATIONS                                    |                        |                           |                           |
| 8240-810-702000                                   | SALARIES - EMPLOYEES   | 52,000                    | 68,000                    |
| 8240-810-711000                                   | PERS                   | 7,280                     | 8,600                     |
| 8240-810-712000                                   | WORKERS COMPENSATION   | 1,040                     | -                         |
| 8240-810-714000                                   | MEDICARE               | 754                       | 900                       |
| 8240-810-715000                                   | DENTAL INSURANCE       | 280                       | 300                       |
| 8240-810-716000                                   | LIFE INSURANCE         | 65                        | 65                        |
| 8240-810-717000                                   | HEALTH INSURANCE       | 16,000                    | 14,500                    |
| 8240-810-718100                                   | TRAINING & DEVELOPMENT | 1,000                     | -                         |
| 8240-810-718400                                   | TRAVEL                 | 3,875                     | 3,939                     |
| 8240-810-721000                                   | OFFICE SUPPLIES        | 2,206                     | 2,300                     |
| 8240-810-744000                                   | CONTRACT SERVICES      | 500                       | 2,000                     |
| 8240-810-746000                                   | RENTS & LEASES         | 5,000                     | 5,391                     |
| TOTAL APPROPRIATIONS                              |                        | 90,000                    | 105,995                   |
| NET OF REVENUES/APPROPRIATIONS - FUND 8240        |                        | -                         | -                         |

| GL NUMBER   | DESCRIPTION          | 2021<br>CURRENT<br>BUDGET | 2021<br>AMENDED<br>BUDGET |
|---|----------------------|---------------------------|---------------------------|
| <b>ESTIMATED REVENUE - CARE RESOURCE COORDINATION</b> |                      |                           |                           |
| 8244-810-421000                                       | INTERGOVERNMENTAL    | 101,197                   | 105,463                   |
| 8244-810-520000                                       | ADVANCES IN          | -                         | 668                       |
| TOTAL ESTIMATED REVENUES                              |                      | 101,197                   | 106,131                   |
| APPROPRIATIONS  |                      |                           |                           |
| 8244-810-702000                                       | SALARIES - EMPLOYEES | 17,000                    | 27,015                    |
| 8244-810-711000                                       | PERS                 | 2,380                     | 3,783                     |
| 8244-810-712000                                       | WORKERS COMPENSATION | 340                       | -                         |
| 8244-810-714000                                       | MEDICARE             | 247                       | 392                       |
| 8244-810-715000                                       | DENTAL INSURANCE     | 100                       | -                         |
| 8244-810-716000                                       | LIFE INSURANCE       | 50                        | -                         |
| 8244-810-717000                                       | HEALTH INSURANCE     | 16,080                    | -                         |
| 8244-810-721000                                       | OFFICE SUPPLIES      | 10,000                    | 17,378                    |
| 8244-810-746000                                       | RENTS & LEASES       | 50,000                    | 48,612                    |
| 8244-810-746200                                       | UTILITIES            | 5,000                     | 7,711                     |
| 8244-810-80000  | ADVANCES OUT         | -                         | -                         |
| TOTAL APPROPRIATIONS                                  |                      | 101,197                   | 104,891                   |
| NET OF REVENUES/APPROPRIATIONS - FUND 8244            |                      | -                         | 1,240                     |

| GL NUMBER                                  | DESCRIPTION          | 2021<br>CURRENT<br>BUDGET | 2021<br>AMENDED<br>BUDGET |
|--|----------------------|---------------------------|---------------------------|
| <b>ESTIMATED REVENUE - CD&amp;D</b>        |                      |                           |                           |
| 8246-810-431000                            | CHARGES FOR SERVICES | -                         | -                         |
| 8246-810-451000                            | LICENSES & PERMITS   | 66,000                    | 74,000                    |
| 8246-810-540000                            | TRANSFERS IN         | -                         | -                         |
| TOTAL ESTIMATED REVENUES                   |                      | 66,000                    | 74,000                    |
| APPROPRIATIONS                             |                      |                           |                           |
| 8246-810-702000                            | SALARIES - EMPLOYEES | 10,000                    | 17,937                    |
| 8246-810-711000                            | PERS                 | 1,400                     | 2,512                     |
| 8246-810-712000                            | WORKERS COMPENSATION | 200                       | -                         |
| 8246-810-714000                            | MEDICARE             | 145                       | 252                       |
| 8246-810-715000                            | DENTAL INSURANCE     | 60                        | 61                        |
| 8246-810-716000                            | LIFE INSURANCE       | 20                        | 11                        |
| 8246-810-717000                            | HEALTH INSURANCE     | 3,000                     | 4,789                     |
| 8246-810-721000                            | OFFICE SUPPLIES      | 266                       | -                         |
| 8246-810-736500                            | FEES - STATE         | 50,909                    | 48,000                    |
| TOTAL APPROPRIATIONS                       |                      | 66,000                    | 73,562                    |
| NET OF REVENUES/APPROPRIATIONS - FUND 8246 |                      | -                         | 438                       |

| GL NUMBER  | DESCRIPTION          | 2021<br>CURRENT<br>BUDGET | 2021<br>AMENDED<br>BUDGET |
|--|----------------------|---------------------------|---------------------------|
| <b>ESTIMATED REVENUE - WORKFORCE DEVELOPMENT</b> |                      |                           |                           |
| 8247-810-421000                                  | INTERGOVERNMENTAL    | 300,000                   | 18,430                    |
| 8247-810-520000                                  | ADVANCES IN          | 25,000                    | 25,000                    |
| TOTAL ESTIMATED REVENUES                         |                      | 325,000                   | 43,430                    |
| APPROPRIATIONS                                   |                      |                           |                           |
| 8247-810-702000                                  | SALARIES - EMPLOYEES | 169,549                   | 10,000                    |
| 8247-810-711000                                  | PERS                 | 23,737                    | 4,000                     |
| 8247-810-712000                                  | WORKERS COMPENSATION | 3,391                     | -                         |
| 8247-810-714000                                  | MEDICARE             | 2,459                     | 300                       |
| 8247-810-715000                                  | DENTAL INSURANCE     | 2,000                     | 100                       |
| 8247-810-716000                                  | LIFE INSURANCE       | 500                       | 30                        |
| 8247-810-717000                                  | HEALTH INSURANCE     | 91,972                    | 4,000                     |
| 8247-810-721000                                  | OFFICE SUPPLIES      | 1,392                     | -                         |
| 8247-810-744000                                  | CONTRACT SERVICES    | 5,000                     | -                         |
| 8247-810-80000                                   | ADVANCES OUT         | 25,000                    | 25,000                    |
| TOTAL APPROPRIATIONS                             |                      | 325,000                   | 43,430                    |
| NET OF REVENUES/APPROPRIATIONS - FUND 8247       |                      | 0                         | -                         |

| GL NUMBER                                  | DESCRIPTION            | 2021<br>CURRENT<br>BUDGET | 2021<br>AMENDED<br>BUDGET |
|--|------------------------|---------------------------|---------------------------|
| <b>ESTIMATED REVENUE - SEWAGE</b>          |                        |                           |                           |
| 8248-810-431000                            | CHARGES FOR SERVICES   | 78,000                    | 95,276                    |
| 8248-810-481000                            | OTHER REVENUE          | 1,000                     | 1,000                     |
| 8248-810-540000                            | TRANSFERS IN           | 30,000                    | 30,000                    |
| TOTAL ESTIMATED REVENUES                   |                        | 109,000                   | 126,276                   |
| APPROPRIATIONS                             |                        |                           |                           |
| 8248-810-702000                            | SALARIES - EMPLOYEES   | 67,000                    | 77,000                    |
| 8248-810-711000                            | PERS                   | 9,380                     | 10,000                    |
| 8248-810-712000                            | WORKERS COMPENSATION   | 1,340                     | -                         |
| 8248-810-714000                            | MEDICARE               | 972                       | 1,000                     |
| 8248-810-715000                            | DENTAL INSURANCE       | 175                       | 400                       |
| 8248-810-716000                            | LIFE INSURANCE         | 76                        | 76                        |
| 8248-810-717000.00                         | HEALTH INSURANCE       | 17,000                    | 29,000                    |
| 8248-810-718100                            | TRAINING & DEVELOPMENT | -                         | -                         |
| 8248-810-718400                            | TRAVEL                 | 500                       | 600                       |
| 8248-810-721000                            | OFFICE SUPPLIES        | 500                       | 200                       |
| 8248-810-736500                            | FEES - STATE           | 8,000                     | 7,000                     |
| 8248-810-746000                            | RENTS & LEASES         | 1,000                     | 1,000                     |
| TOTAL APPROPRIATIONS                       |                        | 105,943                   | 126,276                   |
| NET OF REVENUES/APPROPRIATIONS - FUND 8248 |                        | 3,058                     | -                         |

| GL NUMBER  | DESCRIPTION       | 2021<br>CURRENT<br>BUDGET | 2021<br>AMENDED<br>BUDGET |
|--|-------------------|---------------------------|---------------------------|
| <b>ESTIMATED REVENUE - COVID 19 NEEDS ASSESSMENT</b> |                   |                           |                           |
| 8250-810-421000                                      | INTERGOVERNMENTAL | -                         | 20,000                    |
| TOTAL ESTIMATED REVENUES                             |                   | -                         | 20,000                    |
| APPROPRIATIONS                                       |                   |                           |                           |
| 8250-810-751000                                      | SMALL EQUIPMENT   | -                         | 20,000                    |
| TOTAL APPROPRIATIONS                                 |                   | -                         | 20,000                    |
| NET OF REVENUES/APPROPRIATIONS - FUND 8250           |                   | -                         | -                         |

| GL NUMBER   | DESCRIPTION          | 2021<br>CURRENT<br>BUDGET | 2021<br>AMENDED<br>BUDGET |
|---|----------------------|---------------------------|---------------------------|
| <b>ESTIMATED REVENUE - COVID 19 ENHANCED OPERATIONS</b> |                      |                           |                           |
| 8251-810-421000   | INTERGOVERNMENTAL    | 382,903                   | 607,920                   |
| 8251-810-520000   | ADVANCES IN          | 60,000                    | 90,000                    |
| 8251-810-540000   | TRANSFERS IN         | -                         | -                         |
| TOTAL ESTIMATED REVENUES                                |                      | 442,903                   | 697,920                   |
| APPROPRIATIONS  |                      |                           |                           |
| 8251-810-702000   | SALARIES - EMPLOYEES | 200,000                   | 435,000                   |
| 8251-810-711000   | PERS                 | 28,000                    | 60,000                    |
| 8251-810-712000   | WORKERS COMPENSATION | 4,000                     | -                         |
| 8251-810-714000   | MEDICARE             | 2,900                     | 5,800                     |
| 8251-810-715000   | DENTAL INSURANCE     | 2,000                     | 1,000                     |
| 8251-810-716000   | LIFE INSURANCE       | 1,000                     | 120                       |
| 8251-810-717000   | HEALTH INSURANCE     | 75,003                    | 36,000                    |

|  |                   |         |         |
|--|-------------------|---------|---------|
| 8251-810-721000                            | OFFICE SUPPLIES   | 40,000  | 40,000  |
| 8251-810-746200                            | UTILITIES         | -       | -       |
| 8251-810-746000                            | RENTS & LEASE     | -       | -       |
| 8251-810-795000                            | REIMBURSEMENT     | -       | -       |
| 8251-810-751000                            | SMALL EQUIPMENT   | -       | -       |
| 8251-810-744000                            | CONTRACT SERVICES | 30,000  | 30,000  |
| 8251-810-830000                            | ADVANCES OUT      | 60,000  | 90,000  |
| TOTAL APPROPRIATIONS                       |                   | 442,903 | 697,920 |
| NET OF REVENUES/APPROPRIATIONS - FUND 8251 |                   | -       | -       |

| GL NUMBER                                  | DESCRIPTION          | 2021<br>CURRENT<br>BUDGET | 2021<br>AMENDED<br>BUDGET |
|--|----------------------|---------------------------|---------------------------|
| <b>ESTIMATED REVENUE - CONTACT TRACING</b> |                      |                           |                           |
| 8252-810-421000                            | INTERGOVERNMENTAL    | 93,306                    | 341,066                   |
| 8252-810-481000                            | OTHER REVENUE        | -                         | -                         |
| 8252-810-520000                            | ADVANCES IN          | 40,000                    | 40,000                    |
| 8252-810-540000                            | TRANSFERS IN         | -                         | -                         |
| TOTAL ESTIMATED REVENUES                   |                      | 133,306                   | 381,066                   |
| APPROPRIATIONS                             |                      |                           |                           |
| 8252-810-702000                            | SALARIES - EMPLOYEES | 60,000                    | 119,000                   |
| 8252-810-711000                            | PERS                 | 8,400                     | 16,700                    |
| 8252-810-712000                            | WORKERS COMPENSATION | -                         | -                         |
| 8252-810-714000                            | MEDICARE             | 870                       | 1,720                     |
| 8252-810-715000                            | DENTAL INSURANCE     | 261                       | 45                        |
| 8252-810-716000                            | LIFE INSURANCE       | 100                       | 8                         |
| 8252-810-717000                            | HEALTH INSURANCE     | 13,675                    | 4,053                     |
| 8252-810-721000                            | OFFICE SUPPLIES      | 10,000                    | 118,930                   |

|  |                   |         |         |
|--|-------------------|---------|---------|
| 8252-810-736900                            | FEES - OTHER      | -       | -       |
| 8252-810-746200                            | UTILITIES         | -       | -       |
| 8252-810-746000                            | RENTS & LEASE     | -       | -       |
| 8252-810-795000                            | REIMBURSEMENT     | -       | -       |
| 8252-810-751000                            | SMALL EQUIPMENT   | -       | -       |
| 8252-810-744000                            | CONTRACT SERVICES | -       | 610     |
| 8252-810-830000                            | ADVANCES OUT      | 40,000  | 120,000 |
| TOTAL APPROPRIATIONS                       |                   | 133,306 | 381,066 |
| NET OF REVENUES/APPROPRIATIONS - FUND 8252 |                   | -       | -       |

| GL NUMBER                      | DESCRIPTION          | 2021<br>CURRENT<br>BUDGET | 2021<br>AMENDED<br>BUDGET |
|--------------------------------|----------------------|---------------------------|---------------------------|
| <b>ESTIMATED REVENUE - FHV</b> |                      |                           |                           |
| 8257-810-421000                | INTERGOVERNMENTAL    | 442,000                   | 496,616                   |
| 8257-810-520000                | ADVANCES IN          | -                         | -                         |
| 8257-810-540000                | TRANSFERS IN         | -                         | -                         |
| TOTAL ESTIMATED REVENUES       |                      | 442,000                   | 496,616                   |
| APPROPRIATIONS                 |                      |                           |                           |
| 8257-810-702000                | SALARIES - EMPLOYEES | 279,340                   | 320,000                   |
| 8257-810-711000                | PERS                 | 39,108                    | 44,000                    |
| 8257-810-712000                | WORKERS COMPENSATION | 5,587                     | -                         |
| 8257-810-714000                | MEDICARE             | 4,050                     | 4,600                     |
| 8257-810-715000                | DENTAL INSURANCE     | 1,150                     | 1,250                     |



|  |                        |         |         |
|--|------------------------|---------|---------|
| 8257-810-716000                            | LIFE INSURANCE         | 215     | 250     |
| 8257-810-717000                            | HEALTH INSURANCE       | 80,000  | 100,000 |
| 8257-810-718100                            | TRAINING & DEVELOPMENT | 1,000   | -       |
| 8257-810-718400                            | TRAVEL                 | 4,000   | 6,000   |
| 8257-810-721000                            | OFFICE SUPPLIES        | 2,192   | 4,000   |
| 8257-810-745000                            | MAINTENANCE            | 5,703   | 2,240   |
| 8257-810-746000                            | RENTS & LEASES         | 9,000   | 9,000   |
| 8257-810-746200                            | UTILITIES              | 5,200   | 5,276   |
| TOTAL APPROPRIATIONS                       |                        | 436,545 | 496,616 |
| NET OF REVENUES/APPROPRIATIONS - FUND 8257 |                        | 5,455   | -       |

| GL NUMBER                                   | DESCRIPTION            | 2021<br>CURRENT<br>BUDGET | 2021<br>AMENDED<br>BUDGET |
|---|------------------------|---------------------------|---------------------------|
| <b>ESTIMATED REVENUE - MOTORCYCLE GRANT</b> |                        |                           |                           |
| 8259-810-421000                             | INTERGOVERNMENTAL      | 38,000                    | 44,000                    |
| 8259-810-520000                             | ADVANCES IN            |                           |                           |
| TOTAL ESTIMATED REVENUES                    |                        | 38,000                    | 44,000                    |
| APPROPRIATIONS                              |                        |                           |                           |
| 8259-810-718100                             | TRAINING & DEVELOPMENT | -                         | -                         |
| 8259-810-718400                             | TRAVEL                 | -                         | -                         |
| 8259-810-721000                             | OFFICE SUPPLIES        | 5,000                     | 6,756                     |
| 8259-810-744000                             | CONTRACT SERVICES      | 20,000                    | 20,393                    |
| 8259-810-745000                             | MAINTENANCE            | -                         | 1,845                     |

|  |                       |        |        |
|--|-----------------------|--------|--------|
| 8259-810-795100                            | REIMBURSEMENTS-GRANTS | 13,000 | 13,000 |
| TOTAL APPROPRIATIONS                       |                       | 38,000 | 41,994 |
| NET OF REVENUES/APPROPRIATIONS - FUND 8259 |                       | -      | 2,006  |

| GL NUMBER                                  | DESCRIPTION            | 2021<br>CURRENT<br>BUDGET | 2021<br>AMENDED<br>BUDGET |
|--|------------------------|---------------------------|---------------------------|
| <b>ESTIMATED REVENUE - CHC</b>             |                        |                           |                           |
| 8260-810-420000                            | INTERGOVERNMENTAL      | -                         | 835                       |
| 8260-810-421000                            | INTERGOVERNMENTAL      | 100,000                   | 92,824                    |
| 8260-810-540000                            | TRANSFERS IN           | -                         | -                         |
| TOTAL ESTIMATED REVENUES                   |                        | 100,000                   | 93,659                    |
| APPROPRIATIONS                             |                        |                           |                           |
| 8260-810-702000                            | SALARIES - EMPLOYEES   | 50,000                    | 41,000                    |
| 8260-810-711000                            | PERS                   | 7,000                     | 5,700                     |
| 8260-810-712000                            | WORKERS COMPENSATION   | 1,000                     | -                         |
| 8260-810-714000                            | MEDICARE               | 725                       | 620                       |
| 8260-810-715000                            | DENTAL INSURANCE       | 219                       | 100                       |
| 8260-810-716000                            | LIFE INSURANCE         | 39                        | 39                        |
| 8260-810-717000                            | HEALTH INSURANCE       | 7,846                     | 4,600                     |
| 8260-810-718100                            | TRAINING & DEVELOPMENT | 1,000                     | -                         |
| 8260-810-718400                            | TRAVEL                 | 2,300                     | 600                       |
| 8260-810-721000                            | OFFICE SUPPLIES        | 12,000                    | 12,000                    |
| 8260-810-744000                            | CONTRACT SERVICES      | 10,000                    | 29,000                    |
| 8260-810-745000                            | MAINTENANCE            | -                         | -                         |
| 8260-810-830000                            | ADVANCES OUT           | -                         | -                         |
| TOTAL APPROPRIATIONS                       |                        | 92,129                    | 93,659                    |
| NET OF REVENUES/APPROPRIATIONS - FUND 8260 |                        | 7,871                     | -                         |

| GL NUMBER                                  | DESCRIPTION            | 2021<br>CURRENT<br>BUDGET | 2021<br>AMENDED<br>BUDGET |
|--|------------------------|---------------------------|---------------------------|
| <b>ESTIMATED REVENUE - RHW</b>             |                        |                           |                           |
| 8261-810-421000                            | INTERGOVERNMENTAL      | 309,000                   | 429,937                   |
| 8261-810-431000                            | CHARGES FOR SERVICES   | 15,575                    | 15,724                    |
| 8261-810-520000                            | ADVANCES IN            | -                         | -                         |
| TOTAL ESTIMATED REVENUES                   |                        | 324,575                   | 445,661                   |
| APPROPRIATIONS                             |                        |                           |                           |
| 8261-810-702000                            | SALARIES - EMPLOYEES   | 140,000                   | 240,000                   |
| 8261-810-711000                            | PERS                   | 19,600                    | 33,500                    |
| 8261-810-712000                            | WORKERS COMPENSATION   | 2,800                     | -                         |
| 8261-810-714000                            | MEDICARE               | 2,030                     | 4,110                     |
| 8261-810-715000                            | DENTAL INSURANCE       | 220                       | 350                       |
| 8261-810-716000                            | LIFE INSURANCE         | 39                        | 125                       |
| 8261-810-717000                            | HEALTH INSURANCE       | 15,000                    | 31,500                    |
| 8261-810-718100                            | TRAINING & DEVELOPMENT | 300                       | -                         |
| 8261-810-718400                            | TRAVEL                 | 4,000                     | 2,000                     |
| 8261-810-721000                            | OFFICE SUPPLIES        | 60,000                    | 60,000                    |
| 8261-810-741000                            | CONTRACT SERVICES      | 20,000                    | 68,200                    |
| 8261-810-830000                            | ADVANCES OUT           | -                         | -                         |
| TOTAL APPROPRIATIONS                       |                        | 263,989                   | 439,785                   |
| NET OF REVENUES/APPROPRIATIONS - FUND 8261 |                        | 60,586                    | 5,876                     |

| GL NUMBER                                  | DESCRIPTION               | 2021<br>CURRENT<br>BUDGET | 2021<br>AMENDED<br>BUDGET |
|--|---------------------------|---------------------------|---------------------------|
| <b>ESTIMATED REVENUES - MCH</b>            |                           |                           |                           |
| 8262-810-421000                            | INTERGOVERNMENTAL         | 132,000                   | 132,000                   |
| 8262-810-520000                            | ADVANCES IN               | -                         | -                         |
| TOTAL ESTIMATED REVENUES                   |                           | 132,000                   | 132,000                   |
| <b>APPROPRIATIONS</b>                      |                           |                           |                           |
| 8262-810-702000                            | SALARIES - EMPLOYEES      | 85,000                    | 66,700                    |
| 8262-810-711000                            | PERS                      | 11,900                    | 9,000                     |
| 8262-810-712000                            | WORKERS COMPENSATION      | 1,700                     | -                         |
| 8262-810-713000                            | UNEMPLOYMENT COMPENSATION | -                         | -                         |
| 8262-810-714000                            | MEDICARE                  | 1,233                     | 1,000                     |
| 8262-810-715000                            | DENTAL INSURANCE          | 700                       | 320                       |
| 8262-810-716000                            | LIFE INSURANCE            | 112                       | 112                       |
| 8262-810-717000                            | HEALTH INSURANCE          | 10,000                    | 15,000                    |
| 8262-810-718100                            | TRAINING & DEVELOPMENT    | -                         | -                         |
| 8262-810-718400                            | TRAVEL                    | 2,800                     | 1,200                     |
| 8262-810-721000                            | OFFICE SUPPLIES           | 18,555                    | 21,055                    |
| 8262-810-745000                            | MAINTENANCE               | -                         | 1,000                     |
| TOTAL APPROPRIATIONS                       |                           | 132,000                   | 115,387                   |
| NET OF REVENUES/APPROPRIATIONS - FUND 8262 |                           | 1                         | 16,613                    |
| TOTAL ESTIMATED REVENUE - ALL FUNDS        |                           | 9,330,065                 | 11,365,587                |
| TOTAL APPROPRIATIONS - ALL FUNDS           |                           | 9,107,236                 | 11,250,453                |
| NET OF REVENUES/APPROPRIATIONS - ALL FUNDS |                           | 222,829                   | 115,134                   |

## Clark County Combined Health District Nursing Supply Plan for 2022

| Item  | Supplier        | Cost     | Price Change | Total # | Total Cost |
|---|-----------------|----------|--------------|---------|------------|
| Alcohol Pads 200 / Bx                               | 191089 -Nasen   | \$1.56   |              | 100     | \$156.00   |
| Aloe Guard Hand Soap (ind bottles)                  | 325377          | \$11.04  |              | 12      | \$132.48   |
| Band-Aids 3/4" 24/cs                                | 466871          | \$56.37  |              | 7       | \$394.59   |
| Blood Borne Pathogen Spill Kits                     | 955937          | \$35.06  |              | 1       | \$35.06    |
| Blood Pressure Kit                                  | 1070325         | \$233.67 |              | 1       | \$233.67   |
| Cotton Balls Cs/2000                                | 980221          | \$17.37  |              | 3       | \$52.11    |
| Dri-Guard Towels 13x19                              | 7976            | \$18.01  |              | 4       | \$72.04    |
| Hand Wipes Sani (Antiseptic) 100/Bx                 | 642392          | \$4.23   |              | 20      | \$84.60    |
| Needles - Safety Glide (Bx/50) SMD Smith or Easypt  | 408164          | \$17.50  |              | 100     | \$1,750.00 |
| Otoscope Bulb/ Wall Units (4)                       | WA 03100        | \$22.60  |              | 1       | \$22.60    |
| Red Z   | Infolab         | \$4.41   |              | 5       | \$22.05    |
| Safeguard Liquid hand soap                          | 1178120         | \$47.42  |              | 6       | \$284.52   |
| Sani Cloth Hand Wipes (canister)Gray                | 804411/928732   | \$5.37   | \$64.36      | 60      | \$322.20   |
| Sanizide Cleaner 32oz 6/cs                          | 1150169         | \$65.24  |              | 1       | \$65.24    |
| Sanizide Cleaner 4 gal/cs                           | SFT 34815       | \$61.62  |              | 1       | \$61.62    |
| Sharps Containers 2gal 24/cs                        | 171885          | \$82.56  |              | 6       | \$495.36   |
| Table Paper: 21" white cs/12                        | 206476          | \$28.89  |              | 20      | \$577.80   |
| Unistick 3 Lancet (box/100) for all except diabetes | 124323          | \$18.17  |              | 0       | \$0.00     |
| Unistick 3 Lancet (box/200) for all except diabetes | 539418          | \$34.87  |              | 1       | \$34.87    |
| Air Freshener                                       | Walmart         | \$5.00   |              | 3       | \$15.00    |
| Baggies   | 890534          | \$16.22  |              | 3       | \$48.66    |
| Benadryl  | Dollar General  | \$4.00   |              | 4       | \$16.00    |
| Crackers  | Walmart         | \$4.00   |              | 12      | \$48.00    |
| EPI pens adult                                      | Capital         | \$0.10   |              | 5       | \$0.50     |
| EPI Pens Peds                                       | Capital         | \$0.10   |              | 5       | \$0.50     |
| Glycerol Solution                                   | Madison Ave     | \$29.95  |              | 1       | \$29.95    |
| Juice   | Walmart         | \$4.00   |              | 20      | \$80.00    |
| Keys  | Downing's       | \$1.50   |              | 3       | \$4.50     |
| Kleenex/Tissues                                     | Quill 21606-60  | \$36.00  |              | 8       | \$288.00   |
| Labels  | planet label    | \$34.49  |              | 2       | \$68.98    |
| Newborn Postcards                                   | Box King        | \$125.00 |              | 1       | \$125.00   |
| Plano Prolatch stowaway storage                     | Amazon          | \$11.75  |              | 1       | \$11.75    |
| Rubber maid containers                              | Walmart/Amazon  | \$8.99   |              | 1       | \$8.99     |
| Stickers for Kids Bx / 50                           | SmileMakers     | \$4.99   |              | 100     | \$499.00   |
| Syphilis Controls CD portion                        | Diagnostics Dir | \$49.00  |              | 2       | \$98.00    |
| Syphilis Test Kits Rapid (20/Bx) 8201 CD portion    | 1027323         | \$214.00 |              | 6       | \$1,284.00 |
| Vaccine containers                                  | Walmart         | \$6.00   |              | 2       | \$12.00    |
| Vanish Point Retractable 1" 6 Bx/Case               | SMD 10391       | \$282.00 |              | 6       | \$1,692.00 |
| Vanish Point Retractable 5/8" 6 bx/case             | SMD 10301       | \$282.00 |              | 3       | \$846.00   |
|   |                 |          |              |         | \$9,973.64 |

## Equipment

| Item   | Supplier                  | Cost       | Price Change | Total # | Total Cost |
|--|---------------------------|------------|--------------|---------|------------|
| AED Battery (2017)                           | AED Superstore            | \$550.00   |              | 2       | \$1,100.00 |
| AED Pads adult 9131/peds 9730                | AED Superstore            | \$152.00   |              | 3       | \$456.00   |
| Audiometer (Equipment/Repairs)               |                           | \$900.00   |              | 1       | \$900.00   |
| Audiometer Calibration                       |                           | \$410.00   |              | 1       | \$410.00   |
| Data Logger Vaccine Monitoring Kit           | Control Solutions         | \$152.00   |              | 4       | \$608.00   |
| Data Loggers Calibration                     | Control Solutions         | \$44.50    |              | 7       | \$311.50   |
| Frig Adapter                                 | EngleCoolers              | \$39.98    |              | 1       | \$39.98    |
| Frig DC power cord                           | EngleCoolers              | \$29.98    |              | 1       | \$29.98    |
| Frig Thermal Fuses                           | EngleCoolers              | \$14.99    |              | 4       | \$59.96    |
| H-B Durac B60900-0200 dual zone thermometers | Amazon                    | \$32.00    |              | 4       | \$128.00   |
| Lithium Batteries for Data Loggers           | Amazon                    | \$10.20    |              | 3       | \$30.60    |
| Occluding Glasses                            | School Supply Nurse       | \$42.00    |              | 4       | \$168.00   |
| Handheld occluders 6/pkg                     | School Supply Nurse       | \$20.00    |              | 2       | \$40.00    |
| Refrigerators Calibration/Repairs            | Progressive Refrigeration | \$2,500.00 |              | 1       | \$2,500.00 |
| Sensaphone Probes                            | Sensaphone FGD-0101       | 27.75      |              | 2       | \$55.50    |
| Wall Unit Inspection                         | Acura                     | \$60.00    |              | 4       | \$240.00   |
|  |                           |            |              |         | \$7,077.52 |

## Lead

| Item                                | Supplier         | Cost       | Price Change | Total # | Total Cost |
|-------------------------------------|------------------|------------|--------------|---------|------------|
| Lead Test Kits (7 boxes with 44/bx) | Ryan Diagnostics | \$1,695.00 |              | 1       | \$1,695.00 |
| D-Lead Wipes                        | Walmart          | \$84.86    |              | 1       | \$84.86    |
| Lead Lit                            | Channing Bete    | \$1.10     |              | 200     | \$220.00   |
| Lead Annual Renewal                 | ODH              | \$346.00   |              | 1       | \$346.00   |
| Lead Proficiency Testing            | Am. Prof. Inst.  | \$372.00   |              | 1       | \$372.00   |
|                                     |                  |            |              |         | \$2,717.86 |

## Diabetes

| Item                        | Supplier                    | Cost    | Price Change | Total # | Total Cost |
|-----------------------------|-----------------------------|---------|--------------|---------|------------|
| Rightest Control Solution   | Diabetes Assoc. Dayton Area | \$2.00  |              | 25      | \$50.00    |
| Rightest Glucometer         | Diabetes Assoc. Dayton Area | \$15.00 |              | 30      | \$450.00   |
| Rightest Test Strips        | Diabetes Assoc. Dayton Area | \$10.00 |              | 125     | \$1,250.00 |
| Batteries CR2032            | CR2032                      | \$5.99  |              | 10      | \$59.90    |
| Business Cards              | Box King                    | \$59.00 |              | 1       | \$59.00    |
| Lancets                     | 927259                      | \$3.78  |              | 30      | \$113.40   |
| Lancing Device              | 464213                      | \$7.93  |              | 15      | \$118.95   |
| Unistick 3 Lancet (box/100) | 485757                      | \$18.45 |              | 3       | \$55.35    |
|                             |                             |         |              |         | \$2,156.60 |

## BCMH

| Item           | Supplier         | Cost     | Price Change | Total # | Total Cost |
|----------------|------------------|----------|--------------|---------|------------|
| BCMh books     |                  | \$250.00 |              | 1       | \$250.00   |
| Business Cards | Box King         | \$60.00  |              | 2       | \$120.00   |
| Gift Cards     | Walmart-Speedway | \$10.00  |              | 600     | \$6,000.00 |
|                |                  |          |              |         | \$6,370.00 |

## Go Bags

| Item                                    | Supplier                | Cost    | Price Change | Total # | Total Cost |
|---|-------------------------|---------|--------------|---------|------------|
| Ace Wraps 10/bx                         | 207432                  | \$20.17 |              | 1       | \$20.17    |
| Antiseptic Wipes                        | 213880                  | \$5.85  |              | 4       | \$23.40    |
| Bacitracin Ointment bx/144              | 182336                  | \$20.57 |              | 5       | \$102.85   |
| Bandage Flex 1x3                        | McKesson                | \$2.46  |              | 4       | \$9.84     |
| bandage Flex 3/4x3                      | McKesson                | \$2.40  |              | 4       | \$9.60     |
| Band-Aid Patches 2x3 50/bx              | 700                     | \$3.63  |              | 4       | \$14.52    |
| Coban Wrap 3x5 yds 1 an 24/cs OR 12/CS  | 208477                  | \$40.00 |              | 1       | \$40.00    |
| CPR Pocket Mask pkg/10                  | MCR Medical CB-1032-010 | \$9.95  |              | 15      | \$149.25   |
| Dressings: 2x2 Sponges (Sterile)        | 275883                  | \$2.41  |              | 5       | \$12.05    |
| Dressings: 4x4 Sponges (Sterile)        | 245263                  | \$3.10  |              | 5       | \$15.50    |
| Flashlight                              | Walmart                 | \$5.00  |              | 4       | \$20.00    |
| Gloves - Large Nitrile                  | AB 177300               | \$11.45 |              | 1       | \$11.45    |
| Go Bags (back packs)                    |                         | \$18.00 |              | 4       | \$72.00    |
| Hand sanitizer pocket/travel size 20/cs | Nasen                   | \$23.28 |              | 1       | \$23.28    |
| Kerlix St 6 pl 4.5"x4.1 yds 1/pk        | KN 6715-EA              | \$1.73  |              | 20      | \$34.60    |
| Medical Tape Cloth bx/12                | 455531                  | \$5.17  |              | 1       | \$5.17     |
| Pen Lights                              | 256820                  | \$2.93  |              | 20      | \$58.60    |
| Protective eyewear                      | 408077                  | \$4.11  |              | 10      | \$41.10    |
| Scissors                                | 1089413                 | \$2.37  |              | 2       | \$4.74     |
| Stethoscope/BP Cuff                     | 97338                   | \$17.90 |              | 3       | \$53.70    |
|   |                         |         |              |         | \$721.82   |

## LICE Program

| Item   | Supplier                  | Cost     | Price Change | Total # | Total Cost |
|--|---------------------------|----------|--------------|---------|------------|
| Waldor - 5" unbreakable combs 500/cs                 | Berner Health Enterprises | \$235.00 |              | 1       | \$235.00   |
| Combs (120/Case) LCE                                 |                           | \$3.56   |              | 100     | \$356.00   |
| Lice R Gone (cx/12) Nursing                          | Safe Solutions            | \$300.00 |              | 8       | \$2,400.00 |
| Lice R Gone Packets/48 LCE                           | Safe Solutions            | \$300.00 |              | 2       | \$600.00   |
| Queen Helene Cream Need to order 5 cases for pricing | Sally's                   | \$245.00 |              | 1       | \$245.00   |
| Hair Claws   | Meijer                    | \$2.00   |              | 10      | \$20.00    |
| Spray Bottles  | Walmart/Berner's          | \$2.00   |              | 2       | \$4.00     |
| Paper Towels   | Walmart/Berner's          | \$1.50   |              | 0       | \$0.00     |
| Hair Brushes   | Walmart/Berner's          | \$3.00   |              | 10      | \$30.00    |
|  |                           |          |              | Nursing | \$2,991.00 |
|  |                           |          |              | Grant   | \$899.00   |

Total  
#

\$3,890.00

## Grief

| Item               | Supplier       | Cost    | Price Change | Total # | Total Cost |
|--------------------|----------------|---------|--------------|---------|------------|
| Totes 6/pkg        | Amazon         | \$23.99 |              | 2       | \$47.98    |
| Candles            | Walmart        | \$3.00  |              | 12      | \$36.00    |
| Grief Pamphlets    | Grief Digest   | \$75.00 |              | 1       | \$75.00    |
| Kleenex (sm packs) | Walmart/Kroger | \$2.50  |              | 2       | \$5.00     |
| Notebooks/Journals | Hobby Lobby    | \$8.00  |              | 12      | \$96.00    |
| Picture Frames     | dollar store   | \$4.00  |              | 12      | \$48.00    |
| Sympathy cards     |                | \$6.00  |              | 3       | \$18.00    |
|                    |                |         |              |         | \$0.00     |
|                    |                |         |              |         | \$325.98   |

## Other Orders

| Item                                    | Supplier                           | Cost     | Price Change | Total # | Total Cost |
|---|------------------------------------|----------|--------------|---------|------------|
| Blood Collection Kit TB                 | 865249                             | \$33.52  |              | 9       | \$301.68   |
| Business Cards                          | Box King                           | \$59.00  |              | 6       | \$354.00   |
| Calculator Ribbons                      | Quill                              | \$10.29  |              | 1       | \$10.29    |
| COVER, EAR CUSHION F/AUDIOMETER 500     | 1149509                            | \$57.55  |              | 5       | \$287.75   |
| CPR Face Shields for Narcan kits        | Amazon                             | \$65.00  |              | 1       | \$65.00    |
| CPR Training                            | 250.00 + 7.5 per person            | \$960.00 |              | 1       | \$960.00   |
| ECW program requests                    | ECW                                | \$300.00 |              | 1       | \$300.00   |
| Epson Scanner                           | Amazon                             | \$349.00 |              | 1       | \$349.00   |
| Post Cards IAP                          | Grant                              | \$125.00 |              | 1       | \$125.00   |
| Health Expo Registration (CHE/Tecumseh) |                                    | \$25.00  |              | 1       | \$25.00    |
| Helect H1006 Calculator                 | Amazon                             | \$9.97   |              | 1       | \$9.97     |
| Ink Cartridges 2 pack                   | Amazon                             | \$99.00  |              | 4       | \$396.00   |
| Keyboard/mouse Combo                    | MK270                              | \$24.99  |              | 2       | \$49.98    |
| Law CEU                                 | Nursing Institute for CEU          | \$175.00 |              | 1       | \$175.00   |
| Medicaid/Medicare renewal fee           |                                    | \$569.00 |              | 1       | \$569.00   |
| Outlet covers                           | Amazon                             | \$7.99   |              | 1       | \$7.99     |
| Rabies Titers - Communicable Disease    | Rabies lab                         | \$46.00  |              | 10      | \$460.00   |
| Stamp for IMM                           | Commercial Rubber Walmart or Lowes | \$20.00  |              | 1       | \$20.00    |
| Tape Measure for V&H                    | State of OH Bd of Pharmacy         | \$12.00  |              | 1       | \$12.00    |
| Terminal Distributor License            |                                    | \$323.50 |              | 1       | \$323.50   |
| Thermometers Probes                     | McKesson                           | \$9.64   |              | 2       | \$19.28    |
| White Noise Machine Macpac Dom          | Amazon                             | \$50.00  |              | 1       | \$50.00    |
|   |                                    |          |              |         | \$4,870.44 |



| BBP Prevention (One-2-One)                |                | NASEN    | McKesson     |         |            |
|---|----------------|----------|--------------|---------|------------|
| Item                                      | Supplier       | Cost     | Price Change | Total # | Total Cost |
| Alcohol Pads 200 / Bx                     | 191089         | \$1.49   |              | 40      | \$59.60    |
| Sharps 2 gal. 24/cs                       | 171885         | \$85.58  |              | 15      | \$1,283.70 |
| Small Sharps 1 qt80/cs (140597 alternate) | 140547/1039876 | \$127.55 | \$118.83     | 10      | \$1,188.30 |
| Cookers without Handles 1000/cs           | 2001-bk        | \$65.00  |              | 2       | \$130.00   |
| #4 half LB cotton pellets                 | 1004-BX        | \$71.00  |              | 7       | \$497.00   |
| MGM Vinyl Powder Exam Gloves L 1000/cs    |                | \$80.00  |              | 2       | \$160.00   |
| Baggies 6x6 1000/bx                       | 861739         | \$27.73  |              | 2       | \$55.46    |
| 28 Gauge Syringe 1/2" 1cc                 | 701995         | \$8.66   |              | 70      | \$606.20   |
| 29 Gauge Syringe 1/2" 1cc                 | 701998-BX      | \$8.66   |              | 200     | \$1,732.00 |
| 30 Gauge Syringe 5/16" 1cc                | 702010-BX      | \$9.08   |              | 15      | \$136.20   |
| 31 Gauge Syringe 5/16" 1cc                | 702013-BX      | \$9.08   |              | 220     | \$1,997.60 |
| 31 Gauge Syringe 5/16" 0.5cc              | 702028-BX      | \$9.08   |              | 100     | \$908.00   |
| Tourniquets 1x18x.025" Bx 250             | DON LXS 118 FP | \$20.90  |              | 6       | \$125.40   |
| First Aid Cream cs/144 Amazon             | 867500/867537  | \$19.54  |              | 25      | \$488.50   |
| Pregnancy Tests                           | DON LXS 118 FP | \$25.50  |              | 1       | \$25.50    |
| Sani Cloth Hand Wipes (canister)Gray      | 804411/928732  | \$5.37   | \$64.36      | 1       | \$64.36    |
| Hand sanitizer 24/cs                      | 461752/cs      | \$32.42  |              | 25      | \$810.50   |
| Dri-Guard Towels 13x19                    | 853587-CS      | \$20.17  |              | 4       | \$80.68    |
| One-2-One Business Cards                  | Box King       | \$60.00  |              | 2       | \$120.00   |
| Hep C tests                               | 805502         | \$427.68 |              | 2       | \$855.36   |
| Hep C Oraquick controls                   | 805503         | \$43.27  |              | 2       | \$86.54    |
| Fentanyl Strips 100/bx                    | Nasen          | \$82.90  |              | 6       | \$497.40   |
| Twist Ties 2000/cs                        | 3004-bx        | \$22.00  |              | 2       | \$44.00    |
| Unistick 3 Lancet (box/100)               | 485757         | \$18.00  |              | 4       | \$72.00    |
|   |                |          |              |         |            |

\$12,024.30

Nursing Total

\$49,229.16

## MAC Monies

| Item                   | Supplier | Cost       | Price Change | Total # | Total Cost  |
|------------------------|----------|------------|--------------|---------|-------------|
| NP Insurance           | NSO      | \$4,000.00 |              | 1       | \$4,000.00  |
| Audiometer             |          | \$1,000.00 |              | 4       | \$4,000.00  |
| Mac Monies - equipment |          | \$2,000.00 |              | 1       | \$2,000.00  |
|                        |          |            |              |         |             |
|                        |          |            |              |         | \$10,000.00 |

**Clark County Combined Health District**  
**Reproductive Health and Wellness Plan 2022**

| Item                                     | Supplier             | Cost     | Price Change | Total # | Total Cost |
|--|----------------------|----------|--------------|---------|------------|
| Baggies 6x6 1000/bx (NASEN) Sandwich 500 | 861739/1131075       | \$20.50  |              | 2       | \$41.00    |
| Baggies 1 qt 500/cs                      | 1063520              | \$43.62  |              | 2       | \$87.24    |
| Baggies 1 gal 250/cs                     | 1152437              | \$29.90  |              | 1       | \$29.90    |
| Bio-Hazard Bags 24x24 cs 500             | 177459               | \$51.60  |              | 3       | \$154.80   |
| B/P cuff - wrist                         | 1047816              | \$28.67  |              | 3       | \$86.01    |
| Breast Exam Drapes                       | 906757               | \$28.28  |              | 3       | \$84.84    |
| Brown Bags (500)                         | Janco                | \$10.76  |              | 10      | \$107.60   |
| Butterfly 23g 3/4 x 7" / Bx 50           | 448930               | \$49.08  |              | 5       | \$245.40   |
| Exam Drapes 40"x48" (Mauve)              | 177766 or 40421      | \$16.92  |              | 7       | \$118.44   |
| Dispensing Envelopes                     | DYN 4252             | \$53.45  |              | 1       | \$53.45    |
| First Aid Cream                          | 867537               | \$11.05  |              | 2       | \$22.10    |
| Gloves Nitrile Medium - PF               | 764270               | \$23.00  |              | 50      | \$1,150.00 |
| Large - Powder Free                      | 764271               | \$23.00  |              | 20      | \$460.00   |
| Small - Powder Free                      | 764269               | \$23.00  |              | 10      | \$230.00   |
| K-Y Jelly                                | 956456               | \$5.22   |              | 16      | \$83.52    |
| Lubes cs/1000                            | Global Protection    | \$210.00 |              | 1       | \$210.00   |
| Microscope Slides 3"x1"                  | 464497               | \$3.97   |              | 8       | \$31.76    |
| Microscope Slide Covers                  | 938364               | \$3.93   |              | 10      | \$39.30    |
| Mini Pads                                | Walmart              | \$6.00   |              | 1       | \$6.00     |
| Needle 18x1.5 Eclipse                    | 446874               | \$21.92  |              | 1       | \$21.92    |
| 2x2 NS100/pkg Gauze                      | 373772               | \$1.34   |              | 4       | \$5.36     |
| Pill Bottles 400/cs 8 dram               | Harding              | \$49.00  |              | 2       | \$98.00    |
| Pill Bottles 243/cs 16 dram              | Harding              | \$40.00  |              | 2       | \$80.00    |
| Pipette 3ML                              | GLO 137035           | \$10.22  |              | 1       | \$10.22    |
| Plastic Cups                             | 1014664/864107       | \$2.89   |              | 10      | \$28.90    |
| Plastic Test Tubes                       | 1082089              | \$19.15  |              | 1       | \$19.15    |
| Saline for Slides 5.2                    | Harding Rd or 940629 | \$2.17   |              | 16      | \$34.72    |
| Sani Cloth Hand Wipes (canister) Gray    | 804411/928732        | \$5.37   | \$64.36      | 24      | \$128.88   |
| Specimen Cups Non-Sterile (500)          | MDG 4653             | \$77.17  |              | 1       | \$77.17    |
| Specimen Cups Sterile (100)              | 840813/743035        | \$135.38 |              | 2       | \$270.76   |
| Swab Rayon                               | 51723                | \$5.20   |              | 2       | \$10.40    |
| Syringe: Vanishpoint, 3mL, 25g 1 1/2"    | 634923               | \$65.00  |              | 2       | \$130.00   |
| Tourniquets LF 250/BX                    | 464713               | \$36.85  |              | 2       | \$73.70    |
| Unistick 3 Lancet (box/100)              | 485757               | \$17.77  |              | 2       | \$35.54    |
| Vaginal Spec. Sm. 24/box                 | 584269               | \$53.64  |              | 2       | \$107.28   |
| Vaginal Speculums - Medium               | 584270               | \$48.10  | \$192.38     | 8       | \$1,539.04 |
| Vaginal Speculums Large (bx/19)          | InfoLab 184937       | \$55.00  |              | 1       | \$55.00    |
| Verruca-Freeze (chg 236 ML)              | 895112               | \$271.59 |              | 2       | \$543.18   |
| Verruca Freeze Cones (5, 6, & 9ml)       | McKesson             | \$24.95  |              | 1       | \$24.95    |
|  |                      |          |              |         | \$6,535.53 |

## Equipment - Nexplenon/IUS insertion

| Item   | Supplier         | Cost    | Price Change | Total # | Total Cost |
|--|------------------|---------|--------------|---------|------------|
| Betadine Swabs 50/bx                         | 854752           | \$4.84  |              | 6       | \$29.04    |
| Curved Mosquito Forceps (12)                 | McKesson         | \$1.62  | ???          | 36      | \$58.32    |
| Kerlix                                       | 10173            | \$1.82  |              | 50      | \$91.00    |
| Medical Tape 12/bx                           | 455531           | \$5.17  |              | 2       | \$10.34    |
| Rulers, clear plastic 10/pk                  | Amazon           | \$6.99  |              | 1       | \$6.99     |
| Scalpel, S/stl Disp #11 (10/bx, 10bx/cs)     | 911764           | \$4.76  |              | 9       | \$42.84    |
| Steri Strips 10/pkg, 6/pkg                   | 5785             | \$1.42  |              | 30      | \$42.60    |
| Sterile 2x2 Gauze 25/bx                      | 373772           | \$1.95  |              | 10      | \$19.50    |
| Sterile 4x4 Gauze 25/bx                      | 762703           | \$2.72  |              | 10      | \$27.20    |
| Sterile Gloves Size 7.5 100/pr               | 1068678          | \$89.64 |              | 3       | \$268.92   |
| Suture Removal Tray                          | 471085           | \$1.82  |              | 1       | \$1.82     |
| Suture Kit                                   | 271223           | \$7.93  |              | 1       | \$7.93     |
| IUD Insertion kits (5/bx)                    | BR980-9625       | \$28.18 | \$143.02     | 5       | \$715.10   |
| Scissors for trimming IUD string 12/bx       | 994825           | \$71.81 |              | 2       | \$143.62   |
| Forester 9.5 in Forceps - Disposable (12/bx) | 491558           | \$63.45 |              | 2       | \$126.90   |
| Uterine Disposable Sound (25/bx)             | 1074517          | \$38.00 |              | 1       | \$38.00    |
| Hibiclens 4% Top Cleanser                    | Capital or 81473 | \$6.57  |              | 4       | \$26.28    |
|  |                  |         |              |         | \$1,656.40 |

| Item                                | Supplier                     | Cost     | Price Change | Total # | Total Cost |
|-------------------------------------|------------------------------|----------|--------------|---------|------------|
| Equipment as needed for RHW Clinics |                              | \$750.00 |              | 1       | \$750.00   |
| Calibrations Centrifuge/Microscopes | Scientific Instrument Center | \$825.00 |              | 1       | \$825.00   |
| Calibrations Oto-Ophthalmoscope     | Acura Medical                | \$332.00 |              | 1       | \$332.00   |
|                                     |                              |          |              |         |            |
| \$750.00                            |                              |          |              |         | \$1,907.00 |

## OutReach

| Item                 | Supplier       | Cost     | Price Change | Total # | Total Cost |
|----------------------|----------------|----------|--------------|---------|------------|
| Outreach Supplies    |                | \$500.00 |              | 1       | \$500.00   |
| Incentives - General | Dollar General | \$10.00  |              | 175     | \$1,750.00 |
|                      |                |          |              |         |            |
| \$500.00             |                |          |              |         | \$2,250.00 |

## Literature/Promotion/Training/Other

| Item                       | Supplier | Cost       | Price Change | Total # | Total Cost |
|----------------------------|----------|------------|--------------|---------|------------|
| Facebook/media             |          | \$1,500.00 |              | 3       | \$4,500.00 |
| National Clinical Training |          | \$100.00   |              | 10      | \$1,000.00 |
|                            |          |            |              |         | \$5,500.00 |

Birth Control/Medications

| Item                                       | Supplier     | Cost       | Price Change | Total # | Total Cost  |
|--|--------------|------------|--------------|---------|-------------|
| Condoms Large (100) (Total Access)         | KIM-L20-13   | \$80.00    |              | 1       | \$80.00     |
| Regular Condoms 1000/case custom condom    | Total Access | \$390.00   |              | 1       | \$390.00    |
| Regular Condoms 1000/cs                    | Total Access | \$160.00   |              | 15      | \$2,400.00  |
| Liletta                                    | Allergan     | \$100.00   |              | 25      | \$2,500.00  |
| Paraguards                                 |              | \$263.00   |              | 2       | \$526.00    |
| Nexplanons                                 |              | \$450.00   |              | 40      | \$18,000.00 |
| Nuva Ring                                  | Capital      | \$0.03     |              | 5       | \$0.15      |
| Medroxyprogesterone (depo)                 | Capital      | \$0.10     |              | 100     | \$10.00     |
| Depo (SQ)                                  | Capital      | \$0.01     |              | 40      | \$0.40      |
| Norethindrone BC Pills 3 months/package    | Capital      | \$3.98     |              | 20      | \$79.60     |
| Norethindrone 0.35 tab                     | Capital      | \$3.41     |              | 5       | \$17.05     |
| Norges/estradiol BC Pills 3 months/package | Capital      | \$4.74     |              | 20      | \$94.80     |
| Tri-Sprintec BC 28 day tab                 | Capital      | \$8.70     |              | 4       | \$34.80     |
| Treatment Meds - Antibiotics               | Capital      | \$1,500.00 |              | 1       | \$1,500.00  |
|  | Capital      |            |              |         |             |
| Antifungal                                 | Capital      | \$2.62     |              | 20      | \$52.40     |
| clotrimazole 1%                            | Capital      | \$1.83     |              | 30      | \$54.90     |
| Clotrimazole 7 day                         | Capital      | \$1.77     |              | 15      | \$26.55     |
| Fluconazole 12/bx                          | Capital      | \$1.77     |              | 15      | \$26.55     |
| Ibuprofen 800mg 100Tablets                 | Capital      | \$8.86     |              | 1       | \$8.86      |
| Lidocaine 1% 20mL MDV                      | SRMC         | \$15.26    |              | 3       | \$45.78     |
| Lidocaine 2% with EPI 20mL MDV             | SRMC         | \$33.70    |              | 2       | \$67.40     |
| Metrogel Vaginal 0.75% gel                 | Capital      | \$0.70     |              | 5       | \$3.50      |
| Metronidazole 500mg tab                    | Capital      | \$15.59    |              | 8       | \$124.72    |
| Miconazole Nitrate                         | Capital      | \$3.76     |              | 10      | \$37.60     |
| My Way                                     | Capital      | \$3.03     |              | 10      | \$30.30     |
| Prenatal Vitamins 100 tablets              | Capital      | \$4.65     |              | 12      | \$55.80     |
|  |              |            |              |         | \$0.00      |
|  |              |            |              |         | \$0.00      |
|  |              |            |              |         | \$26,167.16 |

Clinic Testing Supplies

| Item Clinic Supplies                                 | Supplier        | Cost     | Price Change | Total # | Total Cost  |
|--|-----------------|----------|--------------|---------|-------------|
| Thinprep Brush and Spatula                           | CDC             |          |              |         |             |
| Thinprep Broom                                       | CDC             |          |              |         |             |
| Thinprep Vial  | CDC             |          |              |         |             |
| Cobas PCR Swab                                       | CDC             |          |              |         |             |
| Specimen Shipment Bags                               | CDC             |          |              |         |             |
| Urine Cup Red Top                                    | CDC             |          |              |         |             |
| Cobas PCR Urine Kit                                  | CDC             |          |              |         |             |
| CDD shipping boxes                                   | CDC             |          |              |         |             |
| Herpes Culture                                       | CDC             |          |              |         |             |
| Ice Packs  | CDC             |          |              |         |             |
| Needles with Sheaths for blood draw                  | CDC             |          |              |         |             |
| Binx Assay 10 test/kit                               | 1184011         | \$300.00 |              | 70      | \$21,000.00 |
| Binx Collection Kit Urine Iomale (50/pk)             | 1184023         | \$50.00  |              | 7       | \$350.00    |
| Binx Control, Nattrol Chlamydia Trachomatis          | 1063105         | \$249.00 |              | 2       | \$498.00    |
| Binx Control, Nattrol Neisseria Gonorrhoeae Positive | 1063132         | \$249.00 |              | 2       | \$498.00    |
| Binx Vaginal Swab Kit (50/pk)                        | 1184024         | \$50.00  |              | 7       | \$350.00    |
| HIV Orasure (controls)                               | 1001-0077       | \$45.49  |              | 1       | \$45.49     |
| HIV Rapid tests                                      | 1001-0079       | \$388.69 |              | 1       | \$388.69    |
| KOH Drops  | 301735          | \$10.54  |              | 15      | \$158.10    |
| PH Indicator Accutest Nitrazine                      | 245198          | \$8.65   |              | 15      | \$129.75    |
| Pregnancy Tests 25/bx                                | 949871          | \$23.21  |              | 8       | \$185.68    |
| Syphilis Controls                                    | Diagnostics Dir | \$49.00  |              | 2       | \$98.00     |
| Syphilis Test Kits Rapid (20/Bx) 8201                | 1027323         | \$214.00 |              | 6       | \$1,284.00  |
| Urine Reagent Test Strips                            | 150677          | \$42.26  |              | 1       | \$42.26     |

|                          |              |
|--------------------------|--------------|
|                          | \$25,027.97  |
| RHW Budget               | \$69,044.06  |
| Nursing and RHW combined | \$128,273.22 |

## Vaccine Plan 2022

| Vaccine by Antigen and Name                       | cpp 2022 | Vaccine retail cost to CCCHD per dose | 2022 Plan | 2022 Budget at Retail Cost | estimated cost with CPP discounts |
|---|----------|---------------------------------------|-----------|----------------------------|-----------------------------------|
| <b>Vaccine</b>                                    |          |                                       |           |                            |                                   |
| Dt  | \$63.00  | \$74.00                               | 10        | \$740.00                   | \$630.00                          |
| DTaP Daptacel                                     | \$22.00  | \$31.00                               | 40        | \$1,240.00                 | \$880.00                          |
| DTaP Infanrix                                     | \$22.00  | \$27.00                               |           | \$0.00                     | \$0.00                            |
| DTaP/IPV - Quadracel                              | \$47.00  | \$57.00                               | 50        | \$2,850.00                 | \$2,350.00                        |
| DTaP/IPV- Kinrix                                  | \$54.00  | \$57.00                               |           | \$0.00                     | \$0.00                            |
| ODH State QIV                                     | \$0.50   | \$0.50                                | 400       | \$200.00                   | \$200.00                          |
| Flu High dose                                     | \$55.00  | \$57.00                               | 450       | \$25,650.00                | \$24,750.00                       |
| QIV Standard Fluzone                              | \$19.00  | \$24.00                               | 700       | \$16,800.00                | \$13,300.00                       |
| Fluarix GSK                                       | \$19.00  | \$19.00                               | 200       | \$3,800.00                 | \$3,800.00                        |
| Flublok   | \$55.00  | \$57.00                               | 200       | \$11,400.00                | \$11,000.00                       |
| Hep A Adult Havrix                                | \$41.00  | \$75.00                               | 60        | \$4,500.00                 | \$3,900.00                        |
| Hep A Adult Vaqta                                 | \$65.00  | \$75.00                               | 0         | \$0.00                     | \$0.00                            |
| Hep A Ped Havrix                                  | \$29.00  | \$36.00                               | 200       | \$7,200.00                 | \$5,800.00                        |
| Hep A Ped Vaqta                                   | \$27.00  | \$36.00                               |           | \$0.00                     | \$0.00                            |
| Hep B Adult Engerix                               | \$44.00  | \$63.00                               | 70        | \$4,480.00                 | \$3,080.00                        |
| Hep B Adult Recombivax                            | \$44.00  | \$64.00                               |           | \$0.00                     | \$0.00                            |
| Hep B Ped/Adol Engerix                            | \$17.00  | \$26.00                               |           | \$0.00                     | \$0.00                            |
| Hep B Ped/Adol Recombivax                         | \$21.00  | \$26.00                               | 70        | \$1,820.00                 | \$1,470.00                        |
| Hep B/Hep A- Twinrix                              | \$88.00  | \$113.00                              | 70        | \$7,910.00                 | \$6,160.00                        |
| Hib - ActHib                                      | \$12.00  | \$17.00                               | 50        | \$850.00                   | \$600.00                          |
| Hiberix   | \$12.00  | \$13.00                               |           | \$0.00                     | \$0.00                            |
| HPV9  | \$247.00 | \$254.00                              | 300       | \$76,200.00                | \$74,100.00                       |
| Meningococcal (Met/Meng)                          | \$115.00 | \$135.00                              | 350       | \$47,250.00                | \$40,250.00                       |
| Meningococcal (Mev)                               | \$116.00 | \$141.00                              |           | \$0.00                     | \$0.00                            |
| Meningococcal B Trumenba                          | \$137.00 | \$158.00                              | 75        | \$11,850.00                | \$10,275.00                       |
| MMR   | \$84.00  | \$88.00                               | 100       | \$8,800.00                 | \$8,400.00                        |
| Pediarix (DIH) (Nurse may occasionally use at age | \$75.00  | \$91.00                               | 10        | \$910.00                   | \$750.00                          |
| Pentacel  | \$71.00  | \$100.00                              | 75        | \$7,500.00                 | \$5,325.00                        |
| Pneumonia 23                                      | \$114.00 | \$118.00                              | 30        | \$3,540.00                 | \$3,420.00                        |
| Polio/IPV   | \$26.00  | \$37.00                               | 50        | \$1,850.00                 | \$1,300.00                        |
| Prevnar 13  | \$216.00 | \$226.00                              | 50        | \$11,300.00                | \$10,800.00                       |
| Prevnar 20  | \$237.00 | \$249.00                              | 50        | \$12,450.00                | \$11,850.00                       |
| Rabies Imovax                                     | \$325.00 | \$386.00                              | 24        | \$11,664.00                | \$7,800.00                        |
| Rabies Rabavert                                   | \$456.00 | \$486.00                              |           | \$0.00                     | \$0.00                            |
| Rotarix   | \$121.00 | \$128.00                              | 40        | \$5,120.00                 | \$4,840.00                        |
| Rotateq   | \$81.00  | \$91.00                               | 60        | \$5,460.00                 | \$4,860.00                        |
| Shingrix  | \$162.00 | \$163.00                              | 160       | \$26,080.00                | \$25,920.00                       |
| Shipping  |          | \$21.00                               | 5         | \$105.00                   | \$105.00                          |
| Td  | \$35.00  | \$37.00                               | 30        | \$1,110.00                 | \$1,050.00                        |
| Tdap - Adacel                                     | \$38.00  | \$46.00                               | 350       | \$16,100.00                | \$13,300.00                       |
| Tdap - Boostrix                                   | \$38.00  | \$44.00                               |           | \$0.00                     | \$0.00                            |
| Typhoid   | \$114.00 | \$120.00                              | 6         | \$720.00                   | \$684.00                          |
| Varicella   | \$144.00 | \$151.00                              | 100       | \$15,100.00                | \$14,400.00                       |
| Total   |          |                                       |           | \$352,549.00               | \$317,349.00                      |
| with 8.5% increase                                |          |                                       |           | \$382,515.67               | \$344,323.67                      |



