



Eastern Highlands Health District

4 South Eagleville Road ♦ Mansfield CT 06268 ♦ Tel: (860) 429-3325 ♦ Fax: (860) 429-3321 ♦ Web: [www.EHHD.org](http://www.EHHD.org)

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**Eastern Highlands Health District  
Public Hearing\*  
Proposed FY 23/24 Operating Budget & CNR Budget**

The Eastern Highlands Health District will hold a Public Hearing on Thursday, January 19, 2023, at 4:30 p.m. at the Coventry Town Hall Annex, 1712 Main Street, Coventry, Connecticut, to hear citizen's comments on the Proposed FY 2023-2024 District Operating, and Capital Nonrecurring Budget. At this hearing interested persons may appear and be heard and written communications received. Copies of the proposed District Budgets and Fee Schedule are available in the Andover, Ashford, Bolton, Chaplin, Columbia, Coventry, Mansfield, Scotland, Tolland and Willington Town Clerk offices. Written comments will be received up to the close of the hearing and can be directed to the Health District Board of Directors at 4 South Eagleville Road, Storrs, CT 06268

\*Virtual Hearing Option: In accordance with PA 22-3, this will be a hybrid meeting. Please email [mbrosseau@ehhd.org](mailto:mbrosseau@ehhd.org) or call 860-429-3325 by 3:00 PM on the day of the meeting to receive instructions for how to view, listen, or comment live. A video recording of the meeting will be available at [EHHD.ORG](http://EHHD.ORG) within seven (7) days after the meeting. Public comment will be accepted by email at [mbrosseau@ehhd.org](mailto:mbrosseau@ehhd.org) or by USPS mail at 4 South Eagleville Road, Mansfield, CT 06268 and will be received up to the close of the hearing.

Dated at Mansfield, Connecticut, this 5th day of January, 2023.

Robert L. Miller  
Director of Health



Eastern Highlands Health District

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**Memorandum**

**To:** General Public

**From:** Robert L. Miller, MPH, RS, Director of Health

**CC:** Cherie Trahan, Interim Chief Financial Officer

**Date:** 12/21/2022

**Re:** Amended Proposed FY23/24 CNR Budget and Proposed FY23/24 Operating Budget

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Submitted herewith for the public's review is a proposed operating budget for fiscal year 2023/2024. Also herewith for the public's review is the amended proposed capital nonrecurring budget for fiscal year 2023/2024. At their December 8, 2022 regular meeting through unanimous action of the board the proposed CNR budget was amended. Specifically, the proposed appropriation for fleet vehicle replacement line item increased \$2,000 for total spending of \$29,000 in FY23/24. There were no amendments to the proposed operating budget at this time.



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## Memorandum

**To:** Board of Directors  
**From:** Robert L. Miller, MPH, RS, Director of Health  
**CC:** Cherie Trahan, Interim Chief Financial Officer  
**Date:** 12/1/2022  
**Re:** Proposed Operating Budget and CNR Budget

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### Proposed Fiscal Year 2023/2024 Operating Budget

Submitted herewith for your review is a proposed operating budget for fiscal year 2023/2024. The proposal incorporates an expenditure increase of \$53,252, or 5.7%. The total budget has increased from \$927,862 to \$981,114. The member town contribution rate increased by 3.25% from \$5.685 to \$5.87 per capita (The average FY22/23 member town contribution rate for contiguous health districts is \$7.65).

### Primary Budget Drivers

The primary issues driving the fiscal year 2023/2024 budget are a proposed increase in the staff salaries, anticipated increases in benefit costs, and anticipated increases in operational expenses. The following salient factors are incorporated into this budget proposal.

1. A **Salaries** expenditure increase of 2.8%. The increase in the account appropriation accommodates merit increases for eligible staff.
2. A **Benefits** expenditure increase of 9.8%. The increase accommodates corresponding increases in basic benefits, and 14.5% place holder increase in the medical insurance line item.
3. A 0.3% increase in the appropriation from the adopted amended FY22/23 figure is proposed for the **state grant – in - aid**. The state appropriated and we have received, 100% of the FY22/23 adopted amended revenues for this line. At this time, we are anticipating level funding into FY23/24 for local health departments.
4. A total member **town contribution** increase of 3.6%. This includes a per capita rate increase of 3.25%, plus changes in the population estimates.
5. A **fee for service** revenue increase of 1.5%. This is an aggregate of all service fee categories and incorporates estimated projections for the current fiscal year and extrapolates them into FY23/24.
6. An **appropriation from fund balance** of \$49,884 is proposed to balance the budget. This appropriation is an increase of \$32,524 as compared to the FY22/23 adopted amended budget.

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*Preventing Illness & Promoting Wellness for Communities In Eastern Connecticut*  
Andover • Ashford • Bolton • Chaplin • Columbia • Coventry • Mansfield • Scotland • Tolland • Willington

7. An decrease of 0.7% in **grant deductions** for regular staff salary and benefits is estimated.
8. An increase in **operational expenditures** of 11.2%. This increase is driven by an anticipated underfunded mandate, expenses from a newly proposed service program, and anticipated increases in other miscellaneous operational accounts.
9. An increase in **Transfers Out of CNR** of \$3,000. This is consistent with the 5 year roll forward plan for the CNR.

The above changes are summarized on the following chart:

<b>PROPOSED EXPENDITURE/REVENUE CHANGES FOR FY23/24</b>				
	<b>Adopted Amended 22/23</b>	<b>Proposed 23/24</b>	<b>Change</b>	<b>Percent</b>
<b>Revenues</b>				
State Grant in Aid	\$ 206,500	\$ 207,210	\$ 710	0.3%
Town contributions	\$ 451,502	\$ 467,810	\$ 16,308	3.6%
Fees for Service	\$ 252,500	\$ 256,210	\$ 3,710	1.5%
Appropriation of Fund Balance	\$ 17,360	\$ 49,884	\$ 32,524	187.4%
<b>Total</b>	<b>\$ 927,862</b>	<b>\$ 981,114</b>	<b>\$ 53,252</b>	<b>5.7%</b>
<b>Expenditures</b>				
Grant Deductions	\$ (63,514)	\$ (63,088)	\$ 426	-0.7%
Salaries	\$ 648,735	\$ 666,723	\$ 17,988	2.8%
Benefits	\$ 228,001	\$ 250,345	\$ 22,344	9.8%
Operations	\$ 111,640	\$ 124,134	\$ 12,494	11.2%
Transfers Out to CNR	\$ 3,000	\$ 3,000	\$ -	
<b>Total</b>	<b>\$ 927,862</b>	<b>\$ 981,114</b>	<b>\$ 53,252</b>	<b>5.7%</b>

**Highlighted below is additional narrative for selected account proposals for FY23/24**

**Revenues**

- **State Grant – in – Aid.** This line item increase 0.3 % with a total proposed appropriation of \$207,210. This is assuming flat funding into the new biennium. There is no information from DPH at this time regarding anticipated actual appropriations for FY23/24 at this time.
- **Town Contributions.** A total combined increase of \$16,308, or 3.6% is proposed for this revenue category. The increase is due to a proposed increase in the per capita contribution rate for member towns of 3.25%, plus changes in the population estimates provided by DPH. Population estimates have increased by 273 individuals. Individual town contribution changes can be reviewed on pages 6 and 7 of the budget presentation. Contribution rate history can be found on page 13 of the budget presentation.

- **Fees for Service.** A combined total increase for all service fee categories is estimated at \$3,710, or 1.5%. This estimate is based on a number of factors. There are no changes proposed to the agency fee rates. Due to an anticipated slowdown in the economy, fee revenue projections are slightly downgraded in selected service fee categories. This reduction in the FY23/24 projected revenue estimates is offset by a proposal to initiate a new revenue stream generated by the administration of seasonal flu vaccine. The revenue estimates for FY22/23 can be found on page 10. Fee schedule history can be found on page 11. Comparison fee rates for other area health districts can be found on page 12 of the budget presentation.

As referenced above, this budget cycle includes a proposed \$8,500 estimated increase in revenue from insurance re-imbursments for the administration of flu shots by health district clinical staff (See page 17, Seasonal Influenza Vaccine Pilot Program)

- **General Fund Appropriation.** An appropriation of \$49,884 is proposed in this budget. This is an increase of \$32,524 from the previous fiscal year. Of note, this budget estimates year-end fund balance on June 30, 2024 will be 34.3% of the FY23/24 operating expenditures. (See page 4 for the GF roll forward report for FY23/24.) While adopted budgets in the recent past have been balanced with the general fund, the fund balance has not actually been drawn down during this period.

## Expenditures

- **51050 Grant Deductions.** While projecting grant funding is difficult due to its volatility, this proposed budget anticipates a small decrease of 0.7% in grant deductions. This includes an ongoing grant awarded by the DPH to support the COVID-19 response. (See page 15 for details on total grant revenue anticipated for FY24.)
- **51601 Regular Salaries.** The total increase presented for salaries is \$17,988, or 2.8%. Pursuant to our broad band, merit based pay plan this is the appropriation recommended to fund an average 3.0% merit increase for eligible regular staff. Actual individual increases are determined the availability of funds, and an annual performance evaluation.
- **ICMA (Retirement).** The total increase is \$4,594, or 13.8%. This includes an increase associated with the proposed wage increase, and the enrollment of an existing staff person that became eligible to participate in the retirement plan.
- **52105 Medical Insurance.** The total increase anticipated is \$17,725, or 14.5%. This is a conservative placeholder figure provided by the Mansfield Finance Department that reflects the potential increase in premiums. The final figure is not yet available.
- **53120 Professional & Tech Services.** The total increase anticipated is \$3,500, or 44.6%. This is due to a state mandate linked to changes to the Childhood Lead Protection regulations. This appropriation will fund an anticipated increase in the vendor provided environmental lead inspection services required by the new law.
- **53125 Audit Expense.** The total increase anticipated is 8.7%, or \$600. This is due to a rate increase imposed by our auditor, CliftonLarsonAllen, LLP.
- **53960 Other Purchased Services.** A total anticipated increase of \$1,024, or 5.0 % is proposed. This is a anticipated payment increase to our software vendor for our online permit application and payment software. This contract is due for renewal in FY23/24.
- **Clinical Supplies.** New this budget cycle is \$4,000 in proposed Influenza Vaccine Program expenditures. See page 17, Influenza Vaccine Program Pilot Program for more information.

- **Gasoline.** An increase of \$500, or 20% is estimated. This is due an anticipated increase in fuel costs.
- **56302 Administrative Overhead.** A total increase \$2570, or 8.2% is proposed. This is a contractual payment increase linked to the CPI to the Town of Mansfield for accounting, financial reporting, HR, and IT services.
- **58410 Capital Nonrecurring Fund transfer.** A total increase of \$3,000 is proposed. This is consistent with our roll forward CNR fund five projection (See page 14).

### **Proposed FY 23/24 Capital Nonrecurring Budget Narrative (See Page 14)**

#### **Revenues**

- **Transfer In – General Fund.** This is a planned transfer of \$3,000 from the general fund. This appropriation is consistent with our 5 year CNR roll forward plan.
- **Equity Fund Transfer.** This is a planned special transfer of \$125,000 from the General Fund.
- **Surplus Vehicle Proceeds.** Estimated proceeds of \$5,000 from the surplus sale of one fleet vehicle.

#### **Expenditures**

- **Automobiles.** An expenditure of \$27,000 is proposed for the purpose of replacing one fleet vehicle in accordance with our fleet replacement schedule.
- **Community Health Assessment (Community Survey).** An expenditure of \$8,000 is proposed to fund a community wellness survey administered by DataHaven to support our Community Health Assessment.
- **Office Move and/or Renovation Project.** An anticipated expenditure of \$50,000 is proposed to support a new location and/or space renovation for the Main Office.

### **Recommendation**

The budget detailed herewith was reviewed by the Finance Committee at their November 22, 2022 special meeting at which time they acted unanimously to forward the proposed budget as presented to the full board. If the board is so inclined, the following motion is recommended: *Move, to set public hearing date of Thursday, January 19, 2023 at 4:30 PM to receive the public's comments regarding the Eastern Highlands Health District Proposed Fiscal Year 2023/2024 Operating Budget, Capital non-recurring budget, as presented on December 8, 2022.*

**Eastern Highlands Health District**

**Proposed Budget**

**Fiscal Year 2023 – 2024**

**December 8, 2022**

**Board of Directors Meeting**

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# Eastern Highlands Health District Budget Presentation FY 23/24

Vision – Healthy people, healthy communities...healthier future.

Mission Statement – Eastern Highlands Health District is committed to enhancing the quality of life in its communities through the prevention of illness, promotion of wellness and protection of our human environment.

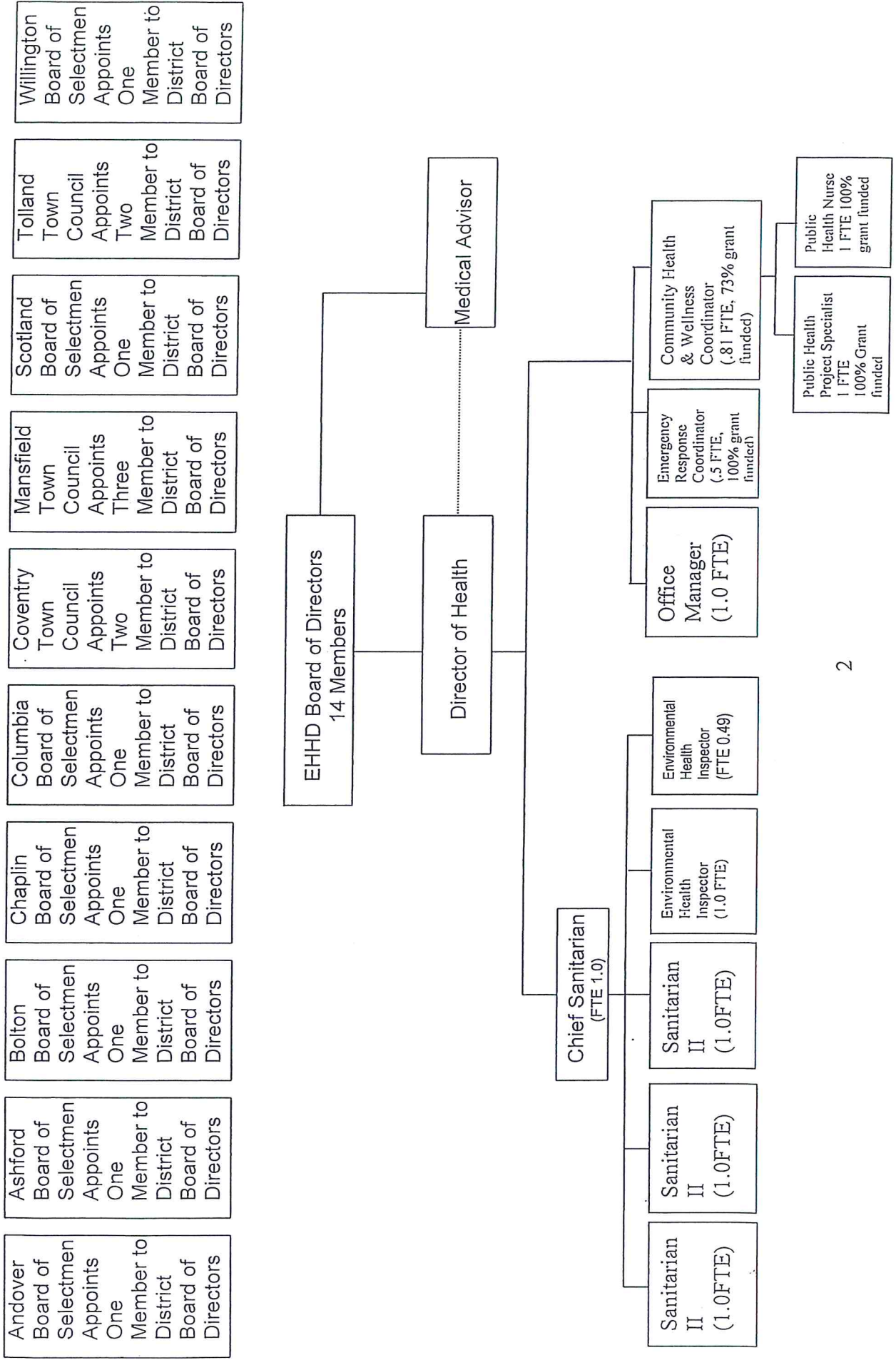
## AGENCY SUMMARY AND AUTHORITY

The Eastern Highlands Health District (EHHD) is one of twenty local Health Districts in the State of Connecticut. Established on June 6, 1997, it serves the towns of Andover, Ashford, Bolton, Chaplin, Columbia, Coventry, Mansfield, Tolland, Scotland and Willington with a total population of 79,696.

The District is a governmental entity authorized under Connecticut statutes for the purpose of providing local public health services. The governing authority is by a Board of Directors and the Director of Health, who acts as an agent of the State Commissioner of Public Health for the purpose of enforcing the Public Health Code.

The District services include regulatory activities in the area of environmental health, including septic system inspection and approval; well and water quality monitoring; food service; lead investigations; radon, bathing water monitoring; and public health complaint investigations. Preventing epidemics is a critical service, which includes communicable disease control involving disease surveillance and outbreak investigation. Through grants and other alternative funding, the District is expanding the number of programs it provides on a variety of public health topics that affect membership communities, such as cardiovascular health, cancer prevention and emergency preparedness. Other public health functions conducted by the District include data collection, analysis and health planning activities.

# Proposed Fiscal Year 2023/2024 Eastern Highlands Health District Organizational Chart



### **Fiscal Year 2023/2024 Budget Calendar**

Finance Committee Budget Meeting	November 22, 2022
Finance Committee Budget Meeting	December 8, 2022 (If needed)
Budget Presentation to Board	December 8, 2022
Deadline for final budget estimates per By Laws	January 1, 2023
Fiscal Year 2023/2024 Budget Public Hearing	January 19, 2023 (recommended)
Budget Public Hearing Deadline per By Laws	February 1, 2023
Adoption of Budget	February 16, 2023 (If needed)

EASTERN HIGHLANDS HEALTH DISTRICT  
ESTIMATED STATEMENT OF REVENUES, EXPENDITURES AND  
CHANGES IN FUND BALANCE

Roll Forward FY 2023/24

	Actual 18/19	Actual 19/20	Actual 20/21	Actual 21/22	Amended 22/23	Estimated 22/23	Proposed 23/24	Projected 24/25	Projected 25/26	Projected 26/27	Projected 27/28	Projected 28/29
<b>Revenues:</b>												
Member Town Contributions	429,260	437,600	457,536	455,033	451,502	451,502	467,810	479,505	491,493	503,780	516,375	529,284
State Grant-in-Aid	133,327	134,429	136,253	208,107	206,500	206,500	207,210	207,210	207,210	207,210	207,210	207,210
Services Fees	257,937	270,007	295,398	283,453	252,500	252,500	256,210	263,896	271,813	279,968	288,367	297,018
<b>Total Revenues</b>	<b>820,525</b>	<b>842,036</b>	<b>889,187</b>	<b>946,593</b>	<b>910,502</b>	<b>910,502</b>	<b>931,230</b>	<b>950,612</b>	<b>970,516</b>	<b>990,958</b>	<b>1,011,951</b>	<b>1,033,512</b>
<b>Expenditures:</b>												
Salaries & Benefits	658,453	670,270	665,199	776,797	819,422	819,422	860,180	877,384	894,931	912,830	931,086	949,708
Insurance	14,351	13,870	14,603	14,115	14,800	14,800	15,050	15,800	15,800	15,800	15,800	15,800
Professional & Technical Services	45,014	64,822	16,574	32,450	17,745	17,745	21,845	21,954	22,064	22,174	22,285	22,397
Other Purchased Services & Supplies	24,092	26,087	72,222	54,007	69,295	69,295	77,439	77,826	78,215	78,606	78,999	79,394
Equipment	1,401	945	2,774	4,068	3,600	3,600	3,600	4,000	4,000	4,000	4,000	4,000
<b>Sub-total Expenditures</b>	<b>743,311</b>	<b>775,994</b>	<b>771,372</b>	<b>881,437</b>	<b>924,862</b>	<b>924,862</b>	<b>978,114</b>	<b>996,964</b>	<b>1,015,011</b>	<b>1,033,411</b>	<b>1,052,171</b>	<b>1,071,299</b>
Operating Transfers Out	3,000	3,000	3,000	3,000	3,000	3,000	3,000	5,000	9,000	12,000	15,000	18,000
<b>Total Expenditures and Operating Transfers Out</b>	<b>746,311</b>	<b>778,994</b>	<b>774,372</b>	<b>884,437</b>	<b>927,862</b>	<b>927,862</b>	<b>981,114</b>	<b>1,001,964</b>	<b>1,024,011</b>	<b>1,045,411</b>	<b>1,067,171</b>	<b>1,089,299</b>
<b>Excess/(Deficiency) of Revenues over Expenditures</b>	<b>74,214</b>	<b>63,042</b>	<b>114,815</b>	<b>65,156</b>	<b>(17,360)</b>	<b>(17,360)</b>	<b>(49,884)</b>	<b>(51,352)</b>	<b>(53,495)</b>	<b>(54,453)</b>	<b>(55,220)</b>	<b>(55,788)</b>
<b>Equity Fund Transfer to Capital Nonrecurring Fund</b>												
<b>Fund Balance, July 1</b>	<b>358,082</b>	<b>432,296</b>	<b>495,338</b>	<b>610,153</b>	<b>675,309</b>	<b>675,309</b>	<b>532,949</b>	<b>358,065</b>	<b>306,712</b>	<b>253,218</b>	<b>198,765</b>	<b>143,545</b>
<b>Fund Balance, June 30</b>	<b>\$432,296</b>	<b>\$495,338</b>	<b>\$610,153</b>	<b>\$675,309</b>	<b>\$32,949</b>	<b>\$32,949</b>	<b>\$38,065</b>	<b>\$306,712</b>	<b>\$253,218</b>	<b>\$198,765</b>	<b>\$143,545</b>	<b>\$87,757</b>
<b>Expenditures per Above</b>	<b>746,311</b>	<b>778,994</b>	<b>774,372</b>	<b>881,437</b>	<b>927,862</b>	<b>927,862</b>	<b>981,114</b>	<b>1,001,964</b>	<b>1,024,011</b>	<b>1,045,411</b>	<b>1,067,171</b>	<b>1,089,299</b>
<b>Grant Deduction</b>	<b>80,234</b>	<b>63,084</b>	<b>156,240</b>	<b>88,105</b>	<b>63,514</b>	<b>63,514</b>	<b>63,088</b>	<b>63,088</b>	<b>63,088</b>	<b>63,088</b>	<b>63,088</b>	<b>63,088</b>
<b>Total Expenditures</b>	<b>826,545</b>	<b>842,078</b>	<b>930,612</b>	<b>969,542</b>	<b>991,376</b>	<b>991,376</b>	<b>1,044,202</b>	<b>1,065,052</b>	<b>1,087,099</b>	<b>1,108,499</b>	<b>1,130,259</b>	<b>1,152,387</b>
<b>FB as a % of Total Exp</b>	<b>52.30%</b>	<b>58.82%</b>	<b>65.56%</b>	<b>69.65%</b>	<b>53.76%</b>	<b>53.76%</b>	<b>34.29%</b>	<b>28.80%</b>	<b>23.29%</b>	<b>17.93%</b>	<b>12.70%</b>	<b>7.62%</b>

**Assumptions:**

- Member Town increase of 2.5% per year
- State Grant-in-Aid: held flat each year after
- Service Fee revenue increases of 3% annually
- Salary & Benefit increases of 2% per year
- Grant Deduction line for salaries held flat at \$58,000 per year starting FY22 (per Rob \$58,244 in FY2024)
- Professional & Technical increase of .5% per year
- Purchased Services increase of .5% per year

Eastern Highlands Health District  
Summary of Revenues and Expenditures for FY23/24

Fund: 634 Eastern Highlands Health District  
Activity: 41200

Object	Description	Actual	Actual	Amended	Estimated	Proposed	%	Dollar
		20/21	21/22	22/23	22/23	Budget 23/24		
<b>Revenues:</b>								
40220	Septic Permits	61,170	60,822	48,950	48,950	47,880	(2.2%)	(1,070)
40221	Well Permits	22,395	12,875	12,590	12,590	12,090	(4.0%)	(500)
40491	State Grant-In-Aid	136,253	208,107	206,500	206,500	207,210	0.3%	710
40630	Health Inspec. Service Fees	5,245	2,410	3,500	3,500	3,500	-	-
40633	Health Services-Bolton	27,800	27,766	27,670	27,670	28,290	2.2%	620
40634	Health Services-Coventry	70,574	70,534	69,570	69,570	71,640	3.0%	2,070
40635	Health Services-Mansfield	146,770	144,894	147,140	147,140	154,720	5.2%	7,580
40636	Soil Testing Service	46,388	51,980	48,830	48,830	43,050	(11.8%)	(5,780)
40637	Food Protection Service	78,455	82,996	80,000	80,000	81,000	1.3%	1,000
40638	B100a Review	38,175	26,810	18,480	18,480	20,710	12.1%	2,230
40639	Engineered Plan Rev	36,575	39,830	28,150	28,150	28,780	2.2%	630
40642	Health Services - Ashford	24,224	24,190	23,792	23,792	24,570	3.3%	778
40643	Health Services - Willington	33,468	33,337	31,650	31,650	32,450	2.5%	800
40646	GroupHome/Daycare inspection	880	1,650	1,200	1,200	1,200	-	-
40647	Subdivision Review	2,640	1,375	1,500	1,500	1,500	-	-
40648	Food Plan Review	3,475	2,705	2,500	2,500	2,500	-	-
40649	Health Services - Tolland	83,314	83,103	82,730	82,730	85,180	3.0%	2,450
40685	Health Services - Chaplin	12,825	12,729	12,170	12,170	12,580	3.4%	410
40686	Health Services - Andover	18,368	18,396	17,900	17,900	18,390	2.7%	490
40687	Health Services - Columbia	30,614	30,579	29,920	29,920	30,790	2.9%	870
40688	Health Services - Scotland	9,579	9,505	8,960	8,960	9,200	2.7%	240
	Cosmetology Inspections		-	6,800	6,800	5,500	(19.1%)	(1,300)
	Vaccine Administration					8,500		8,500
40999	Appropriation of Fund Balance		-	17,360	17,360	49,884	187.4%	32,524
	<b>Total Revenues</b>	<b>889,187</b>	<b>946,593</b>	<b>927,862</b>	<b>927,862</b>	<b>981,114</b>	<b>5.7%</b>	<b>53,252</b>
<b>Expenditures:</b>								
51050	Grant deductions	(156,240)	(88,105)	(63,514)	(63,514)	(63,088)	(0.7%)	426
51601	Regular Salaries - Non-Union	591,565	603,011	648,735	648,735	666,723	2.8%	17,988
52001	Social Security	42,013	44,348	40,560	40,560	41,670	2.7%	1,110
52002	Workers Compensation	10,875	9,306	11,000	11,000	9,400	(14.5%)	(1,600)
52005	Unemployment Compensation		25					
52007	Medicare	9,236	10,372	9,485	9,485	9,746	2.8%	261
52010	ICMA (Pension)	20,319	32,493	33,354	33,354	37,948	13.8%	4,594
52103	Life Insurance	1,610	1,832	2,830	2,830	2,920	3.2%	90
52105	Medical Insurance	135,540	150,770	122,275	122,275	140,000	14.5%	17,725
52117	RHS	2,280	2,516	2,400	2,400	2,530	5.4%	130
52112	LTD	644	659	697	697	731	4.9%	34
52203	Dues & Subscriptions	2,139	2,634	2,100	2,100	2,100	-	-
52210	Training	-	1,537	5,400	5,400	5,400	-	-
52212	Mileage Reimbursement	(181)	-	3,500	3,500	3,500	-	-
52220	Vehicle allowance	5,399	5,399	600	600	600	-	-
53120	Professional & Tech	8,008	23,322	7,845	7,845	11,345	44.6%	3,500
53122	Legal	1,666	2,128	3,000	3,000	3,000	-	-
53125	Audit Expense	6,900	7,000	6,900	6,900	7,500	8.7%	600
53303	Vehicle Repair & Maintenance	1,522	4,081	2,500	2,500	2,500	-	-
53801	General Liability	14,603	14,115	14,800	14,800	15,050	1.7%	250
53924	Advertising	249	1,943	1,000	1,000	1,000	-	-
53925	Printing & Binding	1,209	906	1,150	1,150	1,200	4.3%	50
53926	Postage	1,500	1,523	1,500	1,500	1,500	-	-
53940	Copier maintenance	80		1,000	1,000	1,000	-	-
53960	Other Purchased Services	16,191	18,336	20,475	20,475	21,499	5.0%	1,024
53964	Voice Communications	1,716	3,552	4,850	4,850	4,850	-	-
54101	Instructional Supplies	-	-	800	800	800	-	-
54214	Books & Periodicals	-	-	200	200	200	-	-
54301	Office Supplies	1,863	845	2,000	2,000	2,000	-	-
	Clinical Supplies	-				4,000		4,000
54601	Gasoline	1,569	2,701	2,500	2,500	3,000	20.0%	500
54913	Other Supplies & Materials (+COVID-:	16,653	(9,970)	-	-	-	-	-
55420	Office Equipment	2,385	2,985	3,000	3,000	3,000	-	-
55430	Equipment - Other	389	1,083	600	600	600	-	-
56302	Admin. Overhead	29,670	30,090	31,320	31,320	33,890	8.2%	2,570
58410	Capital Nonrecurring Fund	3,000	-	3,000	3,000	3,000	-	-
	<b>Total Expenditures</b>	<b>774,372</b>	<b>881,437</b>	<b>927,862</b>	<b>927,862</b>	<b>981,114</b>	<b>5.7%</b>	<b>53,252</b>

DEPARTMENT: EHHD

LOCATION: Main Office

ACTIVITY: 41200

RATIONAL OF OBJECTS

BUDGET FIGURES IN BOLD

REVENUES:

40220 Septic Permits  
     Proposed estimate:                                 **\$47,880**

40221 Well Permits  
     Proposed estimate:                                 **\$12,090**

40491 State Grant-in-aid

	<u>Population 2020</u>	<u>Per Capita Value</u>	<u>Total</u>
Andover	3,133	2.60	8,146
Ashford	4,186	2.60	10,884
Bolton	4,819	2.60	12,529
Chaplin	2,143	2.60	5,572
Columbia	5,246	2.60	13,640
Coventry	12,205	2.60	31,733
Scotland	1,568	2.60	4,077
Tolland	14,511	2.60	37,729
Mansfield	26,357	2.60	68,528
Willington	5,528	2.60	14,373
<b>Total</b>	<b>79,696</b>		<b>\$207,211</b>

40633 Health Services - Bolton

<u>Bolton Pop.</u>	<u>Proposed Per Capita Contribution</u>	<u>Total</u>	<u>Dollar Increase</u>	<u>% increase</u>
4,819	\$ 5.870	<b>\$28,290</b>	<b>\$620</b>	<b>2.24</b>

40634 Health Services - Coventry

<u>Coventry Pop.</u>	<u>Proposed Per Capita Contribution</u>	<u>Total</u>	<u>Dollar Increase</u>	<u>% increase</u>
12,205	\$ 5.870	<b>\$71,640</b>	<b>\$2,070</b>	<b>2.98</b>

40635 Health Services - Mansfield

<u>Mansfield Pop.</u>	<u>Proposed Per Capita Contribution</u>	<u>Total</u>	<u>Dollar Increase</u>	<u>% increase</u>
26,357	\$ 5.870	<b>\$154,720</b>	<b>\$7,580</b>	<b>5.15</b>

40642 Health Services - Ashford

<u>Ashford Pop.</u>	<u>Proposed Per Capita Contribution</u>	<u>Total</u>	<u>Dollar Increase</u>	<u>% increase</u>
4,186	\$ 5.870	<b>\$24,570</b>	<b>\$778</b>	<b>3.27</b>

40649 Health Services - Tolland

<u>Tolland Pop.</u>	<u>Proposed Per Capita Contribution</u>	<u>Total</u>	<u>Dollar Increase</u>	<u>% increase</u>
14,511	\$ 5.870	<b>\$85,180</b>	<b>\$2,450</b>	<b>2.96</b>

40643 Health Services - Willington

<u>Willington Pop.</u>	<u>Proposed Per Capita Contribution</u>	<u>Total</u>	<u>Dollar Increase</u>	<u>% increase</u>
5,528	\$ 5.870	<b>\$32,450</b>	<b>\$800</b>	<b>2.53</b>

40685 Health Services - Chaplin

<u>Chaplin Pop.</u>	<u>Proposed Per Capita Contribution</u>	<u>Total</u>	<u>Dollar Increase</u>	<u>% increase</u>
2,143	\$ 5.870	<b>\$12,580</b>	<b>\$410</b>	<b>3.37</b>

40686 Health Services - Andover

<u>Andover Pop.</u>	<u>Proposed Per Capita Contribution</u>	<u>Total</u>	<u>Dollar Increase</u>	<u>% increase</u>
3,133	\$ 5.870	<b>\$18,390</b>	<b>\$490</b>	<b>2.74</b>

DEPARTMENT: EHHD

LOCATION: Main Office

ACTIVITY: 41200

RATIONAL OF OBJECTS

BUDGET FIGURES IN BOLD

REVENUES:

40687 Health Services - Columbia

<u>Columbia Pop.</u>	<u>Proposed Per Capita Contribution</u>	<u>Total</u>	<u>Dollar increase</u>	<u>% increase</u>
5,246	\$ 5.870	\$30,790	\$870	2.91

40688 Health Services - Scotland

<u>Scotland Pop.</u>	<u>Proposed Per Capita Contribution</u>	<u>Total</u>	<u>Dollar increase</u>	<u>% increase</u>
1,568	\$ 5.870	\$9,200	\$240	2.68

40630 Health Inspection Service Fees

Proposed estimate: **\$3,500**

40636 Health Services - Soil Testing

Proposed estimate: **\$43,050**

40637 Food Protection Service

Proposed estimate: **\$81,000**

40638 B100a (Public Health Review)

Proposed estimate: **\$20,710**

40639 Plan Review Engineered Design

Proposed estimate: **\$28,780**

40645 Plan Review Non-engineered Design

Proposed estimate: **\$0**

40646 Group Home / Daycare Inspections

Proposed estimate: **\$1,200**

40647 Subdivision Review

Proposed estimate: **\$1,500**

40648 Food Plan Review

Proposed estimate: **\$2,500**

40890 Cosmetology Inspections

**\$5,500**

Vaccine Administration

**\$8,500**

Billing/reimbursement for flu shots

40999 Appropriation of Fund Balance

\$ **49,884**

RATIONAL OF OBJECTS

BUDGET FIGURE IN BOLD ITALICS

Expenditures:

51601 Regular Salaries - Non-Union

	FY 22/23 Proposed Apprpr	FTE	FY 22/23 Grant deduct	FTE
	664,473	8.35	57,069	0.91
Longevity/bonus	<u>\$2,250</u>			
<b>Total Salaries</b>	<b>\$666,723</b>			

	<b>Salary Deductions</b>	57,069
	<b>Benefit Deductions</b>	<u>6,019</u>
51050 Grant Deductions	<b>Total Grant Deductions</b>	<b>\$ 63,088</b>

52001 Social Security

<u>Total Regular Salaries</u>	<u>Social Security Percentage (6.2%)</u>
666,723	\$41,672

52002 Workers compensation

Estimated Premium **\$9,400**

52007 Medicare

<u>Total Regular Salaries</u>	<u>Medicare Percentage (1.45%)</u>
\$ 666,723	\$9,746

52010 ICMA (Pension Plan)

Estimated Salaries of Full-time employees	632,473
Employer percent contribution	<u>0.06</u>
<b>Total estimated employer contribution</b>	<b>Total 37,948</b>

52103 Life Insurance

Proposed estimate: **\$2,917**

52105 Medical Insurance

Proposed estimate: **\$140,000** Place holder provided by Finance Dept

52117 RHS Contribution

Proposed estimate: **\$2,530**

52112 LTD

Proposed estimate: **\$731**

52203 Dues & Subscriptions

Proposed estimate: **\$2,100**

52210 Training

Proposed estimate: **\$3,500**

52212 Mileage Reimbursement

Proposed estimate: **\$600**

52220 Vehicle Allowance

**\$5,400**

53120 Professional and Technical Services

Medical advisor stipend	5500
website license/hosting	1470
Survey monkey	375
Lead XRF inspection	<u>4000</u>
<b>Total</b>	<b>\$11,345</b>

53122 Legal Services

Proposed estimate: **\$3,000**

53125 Audit Expense

Proposed estimate: **\$7,500**

53303 Vehicle Maintenance and Repair

Proposed estimate: **\$2,500**



DEPARTMENT: EHHD

LOCATION: Main Office

ACTIVITY: 41200

RATIONAL OF OBJECTS

BUDGET FIGURE IN BOLD ITALICS

Expenditures:

53801 General Liability Insurance		
Coverage by CIRMA:		
General Liability, Auto liability, Professional and Public Official Liability, and Crime		
Estimated premium:	<b>\$15,050</b>	
53924 Advertising		
Proposed estimate:	<b>\$1,000</b>	
53925 Printing and Binding		
Proposed estimate:	<b>\$1,200</b>	
53926 Postage		
Proposed estimate:	<b>\$1,500</b>	
53940 Copier Maintenance		
Proposed estimate:	<b>\$1,000</b>	
53960 Other Purchased Services		
Proposed estimate:	<b>21,499</b>	(Viewpermit contract)
53964 Voice Communications		
Proposed estimate:	<b>\$4,850</b>	(cell/ipad data + Code red)
54101 Instructional Supplies		
Proposed estimate:	<b>\$800</b>	
54214 Books and Periodicals		
Proposed estimate:	<b>\$200</b>	
54301 Office supplies		
Proposed estimate:	<b>\$2,000</b>	
54601 Gasoline		
Proposed estimate:	<b>\$3,000</b>	
55420 Office equipment		
Maintenance and replacement	<b>\$3,000</b>	(3 PC replacements)
Clinic Supplies		
Vaccine & Ancillary Supplies	<b>\$4,000</b>	
55430 Equipment - Other		
Field Equipment:	<b>\$600</b>	
56302 Administrative Overhead		
Propose estimate:	<b>\$33,890</b>	(Sept 21 to Sept 22 -CPI, 8.2%)
This appropriation funds support service cost provided by the Town of Mansfield such as accounting, payroll, IT and personnel support.		
56312 Contingency	<b>\$0</b>	
58410 Capital Nonrecurring Fund	<b>\$3,000</b>	

Analysis of Service Fee Revenues

REVENUE PERFORMANCE	2004-05		2005-06		2006-07		2007-08		2008-09		2009-2011		2010-11		2011-12		2012-13		2013-14		2014-2015		2015-2016		2016-2017		2017-18		2018-2019		2019-2020		2020-2021		2021/2022		Adopted 2022/2023		Revised 10/1/2021		Revised 11/10/2022		Estimated Actuals 2022-23		Proposed 2023-24					
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual						
40220 Septic Permits (New and repair permits)	40,750	56765	43885	31410	26160	31000	28100	28295	28,455	31,845	31,655	31,285	34,400	43,880	51,145	49,133	61,170	60,822	48,850	15,060	23,940	40%	47,880	47,880																										
40221 Well permits	14,120	23205	19690	22895	11260	18775	13604	12,135	12,505	13,600	15,635	14,345	10,985	12,925	12,955	10,680	22,395	12,875	12,580	3,875	5,375	43%	12,084	12,084																										
40630 Health Inspection Services ( Other Inspections & serv/fees)	12,325	0	14948	2943	32828	21,273	5,875	14,133	14,821	1,857	3,318	5,375	13,710	3,893	3,210	9,151	5,244	2,411	3,500	180	580	17%	3,500	3,500																										
40639 Health Services - Soil testing (Test Holes & Perc Tests)	73,880	73760	60140	48605	32220	37810	33330	31,475	33,590	32,380	32,865	39,710	33,585	41,775	40,960	48,480	48,388	51,980	48,830	13,950	14,350	29%	43,050	43,050																										
40637 Food Protection Service (License fees)	24,573	25735	29700	37873	41307	37630	41593	48,930	55,060	57,796	60,069	61,743	68,413	71,309	83,861	79,710	78,455	82,995	80,000	6,475	6,772	8%	81,000	81,000																										
40638 B100a Review (Public health review)	10,595	25870	22335	23420	21605	22350	21880	20,770	24,790	28,005	24,610	29,225	30,040	27,470	29,445	33,690	38,175	28,810	18,480	0,160	10,355	56%	20,710	20,710																										
40639 Engineered Plan Review	14,300	25605	21455	11685	10000	17130	13500	13,220	9,595	10,360	8,085	9,905	7,280	8,175	29,535	32,860	36,575	39,610	28,150	8,660	14,380	51%	28,780	28,780																										
40645 Nonengineered Plan Review	4,605	3235	6815	7035	5720	6285	5905	8,550	10,575	13,500	12,870	14,205	15,820	10,565	60		220																																	
40646 Group Home / Daycare Insp.	840	1022	1175	1740	955	695	1400	800	1,135	1,200	1,180	1,255	1,230	1,470	1,210	1,430	880	1,650	1,200	330	330	28%	1,200	1,200																										
40647 Subdivision Review	24,530	6455	7965	9765	4225	2340	3810	2,595	6,050	2,200	3,680	3,105	2,360	2,070	1,170	1,375	2640	1,375	1,500	-	875	56%	1,500	1,500																										
40648 Food Plan Review	1,380	2050	2040	2485	2747	5500	5027	2,851	4,641	3,075	3,220	3,780	3,035	2,670	4,280	2,481	3,475	2,705	2,500	855	1,075	43%	2,500	2,500																										
40890 Cosmology (other)																			6,800			75%	5,500	5,500																										
Vaccine Administration																																																		
<b>Total</b>	230,758	243722	229848	188838	189156	200588	172014	183,818	193,818	187,788	212,843	224,874	234,392	257,841	270,008	295,387	283,453	293,500	252,500	55,553	83,167	28%	247,714	256,214																										

Adopted Fee Schedule  
FY 20/21

	Adopted FY 15/16	Adopted FY 16/17	Adopted FY 17/18	Adopted FY18/19	Adopted FY 19/20	Adopted FY 20/21
<b>Food Service Fees*</b>						
Application Review**	\$85	\$90	\$95	\$95	\$95	\$95
Class I & II Plan Review	\$150	\$155	\$175	\$175	\$175	\$175
Class III & IV Plan Review	\$235	\$240	\$245	\$245	\$245	\$245
Class I License	\$120	\$125	\$125	\$125	\$125	\$135
Class II License	\$160	\$165	\$165	\$255	\$255	\$255
Class III License	\$240	\$245	\$255	\$355	\$355	\$355
Class IV License	\$330	\$340	\$355	\$380	\$380	\$380
Grocery Store > 10,000ft <sup>2</sup> - Class II&III				\$420	\$420	\$420
Temporary Food Event Permit	\$55	\$55	\$60	\$65	\$65	\$65
Temporary Permit - samples only		\$30	\$30	\$30	\$30	\$30
Expedited Temp food permit application review***				\$20	\$20	\$20
Late License renewal (plus app fee)/operating without License				\$200	\$200	\$200
CFM Process Fee (No CFM in place)				\$50	\$50	\$50
Re-Inspection fee	\$65	\$70	\$85	\$120	\$120	\$120
2 <sup>nd</sup> Re-inspection fee	\$115	\$120	\$135	\$135	\$135	\$135
<b>Subsurface Sewage Disposal</b>						
Permit - New	\$175	\$185	\$200	\$205	\$205	\$220
Permit - Major Repair	\$170	\$175	\$185	\$185	\$185	\$190
Permit - Construction by owner occupant				\$275	\$275	\$275
Permit/inspection- Minor Repair				\$95	\$95	\$100
Permit - Design Flow >2000 GPD	\$330	\$350	\$350	\$350	\$350	\$350
Design Flow ≥ 7500 GPD/ DEP system Inspection	\$440	\$460	\$460	\$460	\$460	\$460
Plan Review (per plan)	\$120	\$125	\$125	\$125	\$125	\$130
Septic Tank/System Abandonment	\$60	\$60	\$60	\$60	\$60	\$60
Review plans revised more than once	\$35	\$40	\$40	\$40	\$40	\$40
Plan Review for Tank Replacement	\$55	\$60	\$60	\$60	\$60	\$60
<b>Soil Testing</b>						
Percolation (perc) Test	\$85	\$85	\$85	\$90	\$90	\$90
Deep Hole Test (fee includes 3 pits per site)	\$100	\$105	\$105	\$105	\$105	\$110
Each Additional Pit	\$30	\$30	\$30	\$30	\$30	\$30
<b>Public Health &amp; Subdivision Reviews</b>						
Public Health Review (assessory structure/ lot line change)	\$50	\$50	\$50	\$50	\$50	\$50
Public Health Review (building addition/ change of use)	\$60	\$65	\$65	\$70	\$70	\$70
Subdivision Plan Review (per lot) (Fee includes review of one set of revisions)	\$115	\$120	\$125	\$125	\$125	\$125
Subdivision Plan Revisions Reviewed (per lot) (Fee is for each added set of revisions)	\$35	\$40	\$40	\$40	\$40	\$40
<b>Miscellaneous</b>						
Commercial Bank Mortgage Inspection/Report	\$110	\$115	\$115	\$115	\$115	\$115
Family Campground Inspection	\$110	\$110	\$110	\$130	\$130	\$130
Group Home/Daycare /Other Institution Inspection	\$90	\$95	\$105	\$110	\$110	\$110
Misc. Inspection/consultation fee per Sanitarian****	\$65/hr	\$65/hr	\$65/hr	\$80/hr	\$80/hr	\$80/hr
Mortgage Inspection/Report for FHA,VA	\$60	\$60	\$60	\$75	\$75	\$75
Pool Inspection	\$75	\$80	\$100	\$105	\$105	\$105
Private well Water Treatment Waste disposal plan review					\$50	\$50
Cosmotology Permit/Inspection - Independent contractor						\$25
Cosmotology Permit/Inspection - One or two chairs					\$80	\$100
Cosmotology Permit/Inspection - Three chairs or more					\$150	\$150
Well Permit	\$105	\$110	\$120	\$120	\$120	\$125
<b>Farmers Market Food Vendor Seasonal License Categories</b>						
Farmer Food Vendor License - Cold samples only	no fee	no fee	no fee	no fee	\$40	\$40
Farmer Food Vendor License - Low Risk Food Preparation	\$30	\$30	\$30	\$40	\$60	\$60
Non-farmer Food Vendor License - Cold samples only						
One market location	\$30	\$35	\$35	\$40	\$75	\$75
Multiple-market locations	\$45	\$50	\$50	\$60	\$90	\$90
Non-farmer Food Vendor License - Low Risk Food Preparation						
One market location	\$45	\$50	\$50	\$75	\$90	\$90
Multiple-market locations	\$65	\$70	\$70	\$85	\$120	\$120
Farmer & Non-farmer Food Vendor License - High Risk Food Preparation	\$210	\$220	\$220	\$220	\$220	\$220

\* License application fees waived for non-profit and municipal entities. Late fees and re-inspection fees still apply.

All food service fees apply to public school food operations.

\*\*This fee will be deducted against the total plan review fee

\*\*\*Application of expedited review fee is subject to written policy established by the Director

\*\*\*\*Application of this service fee is subject to written policy established by the Director.

TABLE A

FY23 EHHD Fee Schedule with Average and Median Comparisons to Other Health Districts(1)

Service Categories(2)

Food Protection(3)	EHHD Adopted FY2023		Four Contiguous Districts		Four Contiguous Districts		Eastern Ct		Eastern Ct		ALL CT		ALL CT		HD		20% Increase
	Median	Average	Median	Average	Median	Average	Median	Average	Median	Average	Median	Average	5% Increase	10% Increase	15% Increase	20% Increase	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
Class I License	135	145	150	145	150	150	150	150	150	173	168	142	149	155	162		
Class II License	255	258	250	258	245	249	245	249	273	284	268	281	293	306			
Class III License	355	363	350	363	330	337	330	337	368	389	373	391	408	426			
Class IV License	380	400	350	400	350	366	350	366	410	418	399	418	437	456			
Temp event	65	215	150	215	150	58	150	58	60	67	68	45	75	78			
Re-inspection	120	NA	NA	NA	NA	NA	NA	NA	NA	NA	126	132	138	144			
2nd re-inspection	135	NA	NA	NA	NA	NA	NA	NA	NA	NA	142	149	155	162			
Plan review - Class I	175	202	185	202	200	223	200	223	183	211	184	193	201	210			
Plan review - Class II	175	212	185	212	200	230	200	230	250	262	184	193	201	210			
Plan review - Class III	245	242	245	242	250	251	250	251	288	326	257	270	282	294			
Plan review - Class IV	245	245	245	245	250	254	250	254	313	254	257	270	282	294			
Subsurface Sewage Disposal																	
Permit - new	220	216	220	216	175	202	175	202	220	228	231	242	253	264			
Permit - Major repair	190	185	165	185	150	161	150	161	165	177	200	209	219	228			
Permit - Minor repair	100	105	100	105	100	104	100	104	100	114	105	110	115	120			
Permit - Design flow >2000GPD	350	NA	350	NA	NA	NA	NA	NA	NA	NA	368	385	403	420			
Percolation Test(4)																	
Deep Hole Test	200	187	220	187	165	172	165	172	158	170	210	220	230	240			
each additional pit	30	63	55	63	75	65	75	65	75	77	32	33	35	36			
Subdivision Plan Review (per lot)	125	125	55	125	125	125	125	125	138	132	131	138	144	150			
Subdivision Plan Revisions Reviewed (per lot)	40	NA	125	NA	NA	NA	NA	NA	50	52	42	44	46	48			
Plan review (per plan)	130	140	55	140	130	138	130	138	183	195	137	143	150	156			
Review plan revisions	40	NA	130	NA	NA	NA	NA	NA	50	69	42	44	46	48			
Plan review for minor repair	60	NA	NA	NA	NA	NA	NA	NA	NA	NA	63	68	69	72			
B100a - assessor structure	50	53	50	53	50	56	50	56	50	72	53	55	58	60			
B100a - additon/use change	70	60	65	60	65	61	65	61	75	89	74	77	81	84			
Septic tank/system abandonment inspection	60	NA	NA	NA	NA	NA	NA	NA	NA	NA	63	66	69	72			
Misc																	
Well Permit	125	125	125	125	125	118	125	118	138	134	131	138	144	150			
Mortgage Inspection/letter for FHA, VA	75	NA	NA	NA	NA	NA	NA	NA	NA	NA	79	83	86	90			
Commercial Bank Mortgage Inspection/letter	115	NA	NA	NA	NA	NA	NA	NA	NA	NA	121	127	132	138			
Group Home inspection	110	113	105	113	100	108	100	108	100	88	116	121	127	132			
Daycare inspection	110	109	105	109	105	109	105	109	123	121	116	121	127	132			
Lead inspection per inspector per hour	65	NA	NA	NA	NA	NA	NA	NA	NA	NA	68	72	75	78			
Family Camp ground Inspection	130	124	125	124	120	119	120	119	110	116	137	143	150	155			
Pool Registration/inspection	105	119	105	119	100	114	100	114	140	165	110	116	121	126			
cosmetology inspection - small	100	NA	NA	NA	NA	NA	NA	NA	NA	NA	105	110	115	120			
cosmetology inspection - large	150	NA	NA	NA	NA	NA	NA	NA	NA	NA	158	165	173	180			
Fee total for single lot development(5)	675	644	675	644	580	620	580	620	740	737							
FY23 Health District Per Capita Rate	5.68	6.98	6.98	6.98	7.50	8.17	7.50	8.17	7.50	9.49							

(1) Data obtained from attached documents titled, "Food Protection Program Fee Survey for All Connecticut Health Districts FY 2023", and "Survey of Fees Selected Services FY22/23 - All Connecticut Health Districts".

(2) Categories in *bold italics* are high volume, high revenue generating service areas.

(3) Many Health Districts use a range of fees based on class and seating capacity.

(4) Most Health Districts use a single fee that includes both a per and deep hole testing.

(5) Combine cost of well, soil testing, permit, plan review, and subdivision fees

Corrected 12/8/22

Eastern Highlands Health District  
 Town Contribution, CPI, Per Capita Expenditure, State Per Capita Grant - Comparisons

Fiscal Year	Town Contribution Increases		Town Contribution		Adopted Expenditures	State grant allocation per capita (\$)	
	Proposed %	Adopted % (or amended)	CPI (1)	Per Capita (\$)	Per Capita (4)	Pop. < 5000	Pop. > 5000
1999	NA	NA	1.7	3.51	6.86	1.78	1.52
2000	2.85	0	2	3.51	6.93	1.78	1.52
2001	3.1	1	3.7	3.54	7.31	2.09	1.79
2002	1	1	3.2	3.58	9.42	2.32	1.99
2003	0	0	1.1	3.58	8.67	2.32	1.99
2004	3	3	2.1	3.69	8.74	1.96	1.68
2005	3	0	3.3	3.69	8.55	1.95	1.66
2006	6.77	6.77	2.5	3.94	8.91	1.95	1.66
2007	6.6	2.9	4.3	4.06	8.73	1.95	1.66
2008	3.08	0.62	2.26	4.08	8.87	1.95	1.66
2009	5.15	5.15	5	4.29	9.35	2.43	2.08
2010	5.1	5.1	-1.2	4.51	9.85	2.43	2.08
2011	0	0	1.7	4.51	9.09	1.85	1.85
2012	0	0	3.36	4.51	8.99	1.85	1.85
2013	1.9	0	1.45	4.51	8.85	1.85	1.85
2014	2	2	1.48	4.6	8.67	1.85	1.85
2015	4.9	4.9	1.89	4.83	8.83	1.85	1.85
2016	3.8	3.8	0.0	5.01	9.46	1.85	1.85
2017	3.8	4	1.4	5.22	9.77	1.76	1.76
2018	1.5	1.5	2.3	5.3	10.2	1.64	1.64
2019	0.3	0.3	2.2	5.31	10.1	1.85	1.85
2020	2	2	1.7	5.42	10.1	1.65	1.65
2021	6	4.9	1.3	5.68	10.4	1.66	1.66
2022	3.6	0	5.4	5.68	11.8	2.6	2.6
2023	2.9	0	8.2	5.68	11.7	2.6	2.6
2024	3.25						
<b>Total % change (3)</b>			<b>88</b>	<b>62</b>	<b>70</b>	<b>46</b>	<b>70</b>

(1) Each number represents the percentage change from June to June for "All Urban Consumers", with the exception of 2022 that is September to September

(3) Total percentage increase from September 1999 to September 2022.

(4) Figures do not include other state, federal grants, nor contracted services.

EASTERN HIGHLANDS HEALTH DISTRICT  
 CAPITAL NONRECURRING FUND - FUND 635  
 ESTIMATED STATEMENT OF REVENUES, EXPENDITURES AND  
 CHANGES IN FUND BALANCE

Roll Forward FY 2023/24

	Actual 18/19	Actual 19/20	Actual 20/21	Actual 21/22	Adopted 22/23	4/21/22 Change	Amended 22/23	Proposed Amended 23/24	Projected 24/25	Projected 25/26	Projected 26/27	Projected 27/28	Projected 28/29
<b>Revenues:</b>													
Transfer In - General Fund	3,000	3,000	3,000		3,000		3,000	3,000	5,000	9,000	12,000	15,000	18,000
Equity Fund Transfer					125,000		125,000	125,000					
Surplus Vehicle proceeds	1,910			5,200	3,000		3,000	5,000	5,000		5,000	5,000	
<b>Total Revenues</b>	<b>4,910</b>	<b>3,000</b>	<b>3,000</b>	<b>5,200</b>	<b>131,000</b>		<b>131,000</b>	<b>133,000</b>	<b>10,000</b>	<b>9,000</b>	<b>17,000</b>	<b>20,000</b>	<b>18,000</b>
<b>Expenditures by Project:</b>													
Automobiles													
Computer/Office Equipment					20,000	5,000	25,000	29,000	27,000		27,000	27,000	
Vaccine Refrigerator		11,800							20,000				
Strategic Planning Priorities:													
Strategic Plannin & CHA/CHIP								8,000	10,000	10,000	10,000		
IT Infrastructure Upgrade				1,068									
Websites								50,000	100,000	10,000		5,000	
Office Reorganizing Project									10,000	10,000	10,000		
Digitizing records													
<b>Total Expenditures</b>		<b>11,800</b>		<b>1,068</b>	<b>20,000</b>	<b>5,000</b>	<b>25,000</b>	<b>87,000</b>	<b>167,000</b>	<b>30,000</b>	<b>47,000</b>	<b>32,000</b>	
<b>Excess/(Deficiency) of Revenues over Expenditures</b>	<b>4,910</b>	<b>(8,800)</b>	<b>3,000</b>	<b>4,132</b>	<b>111,000</b>	<b>(5,000)</b>	<b>106,000</b>	<b>46,000</b>	<b>(157,000)</b>	<b>(21,000)</b>	<b>(30,000)</b>	<b>(12,000)</b>	<b>18,000</b>
<b>Fund Balance, July 1</b>	<b>126,870</b>	<b>131,780</b>	<b>122,980</b>	<b>125,980</b>	<b>130,112</b>		<b>130,112</b>	<b>236,112</b>	<b>282,112</b>	<b>125,112</b>	<b>104,112</b>	<b>74,112</b>	<b>62,112</b>
<b>Fund Balance, June 30</b>	<b>\$131,780</b>	<b>\$122,980</b>	<b>\$125,980</b>	<b>\$130,112</b>	<b>\$241,112</b>		<b>\$236,112</b>	<b>\$282,112</b>	<b>\$125,112</b>	<b>\$104,112</b>	<b>\$74,112</b>	<b>\$62,112</b>	<b>\$80,112</b>

EASTERN HIGHLANDS HEALTH DISTRICT  
 OTHER OPERATING - FUND 636  
 ESTIMATED STATEMENT OF REVENUES, EXPENDITURES AND  
 CHANGES IN FUND BALANCE

Roll Forward FY 2022/23

Revenues:	Actual 14/15	Actual 15/16	Actual 16/17	Actual 17/18	Actual 18/19	Actual 19/20	Actual 20/21	Actual 21/22	Estimated 22/23	Projected 23/24
State Support - Preventive Health Block	\$15,784	\$15,248	\$15,248	\$5,254	\$21,680	\$4,089	\$7,754	\$4,111	\$23,951	\$5,987
State Support - Bioterrorism Response-Base	54,887	58,908	58,569	55,456	56,011	54,478	54,478		52,250	52,250
State Support - Crisis COVID						17,291	12,303			
State Support - CRF Proceeds from Town of Mansfield							104,878			
State Support - Community Transformation Grant	11,593									
State Support- Policy/Environ. Change for Chronic Disease		17,024	4,386	13,604		11,288	1,845	14,990		
State Support - ELC							101,316			
State Support - ELC 2										
State Support - ELC BP-2										
Local Support - Be Well Program Mansfield	53,936	55,741	56,707	61,064	40,946		18,881	183,562	183,515	195,536
Local Support - Be Well Program Tolland	7,333	7,903	6,886	7,579	8,307	7,911	7,833	7,970	7,500	7,500
Cooperative Grant - CT Chapter of American Planning	25,031	72,969								
Cooperative Grant -Lead Poisoning	4,858	5,428	7,817							
Cooperative Grant - ACHIEVE	3,629	228	3,451	5,000	1,709	441	5,000		2,000	2,000
Cooperative Grant - CRI Cities Readiness Initiatives	3,056	2,479	378							
MRC Capacity Building Award	129	8,598	58		2,344	1,470	6,844	4,525	2,500	
MRC Region 4						13,500	13,500			
HHP/MRC										
Citizen Corps Program	(31)									
Hospital Preparedness Program										
Public Health Emergency Response								12,003		
Community Based Wellness Service								51,711		
	5,431									
	185,636	234,902	153,500	147,956	130,997	110,467	334,632	278,872	271,716	263,273
Expenditures by Project:										
Salaries & Benefits	148,572	170,608	132,149	114,068	79,908	67,385	269,490	233,899	165,747	160,597
Professional & Technical Services	7,063	28,538	8,981	6,540	1,310	1,105	47,715	200	2,717	2,633
Other Purchased Services & Supplies	30,000	35,756	12,070	27,348	49,779	41,977	17,427	44,773	103,252	100,044
Equipment			300							
Total Expenditures	185,636	234,902	153,500	147,956	130,997	110,467	334,632	278,872	271,716	263,273

EASTERN HIGHLANDS HEALTH DISTRICT  
FUND BALANCE ANALYSIS

FY 2018/19 - Projected FY 2028/29

General Fund	Actual 18/19	Actual 19/20	Actual 20/21	Actual 21/22	Amended 22/23	Estimated 22/23	Proposed 23/24	Projected 24/25	Projected 25/26	Projected 26/27	Projected 27/28	Projected 28/29
Operating Expenditures	746,311	778,994	774,372	881,437	927,862	927,862	981,114	1,001,964	1,024,011	1,045,411	1,067,171	1,089,299
Grant Deduction	80,234	63,084	156,240	88,105	63,514	63,514	63,088	63,088	63,088	63,088	63,088	63,088
Total Expenditures	826,545	842,078	930,612	969,542	991,376	991,376	1,044,202	1,065,052	1,087,099	1,108,499	1,130,259	1,152,387
Fund Balance	432,296	495,338	610,153	675,309	532,949	532,949	358,065	306,712	253,218	198,765	143,545	87,757
FB as a % of Total Expenditures	52.30%	58.82%	65.56%	69.65%	53.76%	53.76%	34.29%	28.80%	23.29%	17.93%	12.70%	7.62%
Capital Non-Recurring Fund												
Total Expenditures	-	11,800	-	1,068	25,000	25,000	85,000	167,000	30,000	47,000	32,000	-
Fund Balance	131,780	122,980	125,980	130,112	236,112	236,112	284,112	127,112	106,112	76,112	64,112	82,112
All Funds												
Total Expenditures	826,545	853,878	930,612	970,610	1,016,376	1,016,376	1,129,202	1,232,052	1,117,099	1,155,499	1,162,259	1,152,387
Fund Balance	564,076	618,318	736,133	805,421	769,061	769,061	642,177	433,824	359,330	274,877	207,657	169,869
FB as a % of Total Expenditures	68.24%	72.41%	79.10%	82.98%	75.67%	75.67%	56.87%	35.21%	32.17%	23.79%	17.87%	14.74%
Service Fees & State Grant Revenue	391,265	404,436	431,651	491,560	459,000	459,000	463,420	471,106	479,023	487,178	495,577	504,228
Target Fund Balance - 50% of Service Fees & State Grant Revenue	195,632	202,218	215,826	245,780	229,500	229,500	231,710	235,553	239,512	243,589	247,788	252,114
General Fund - Fund Balance Variance	432,296	495,338	610,153	675,309	532,949	532,949	358,065	306,712	253,218	198,765	143,545	87,757
	236,663	293,120	394,327	429,529	303,449	303,449	126,355	71,159	13,706	(44,824)	(104,243)	(164,356)



**Seasonal Influenza Vaccination  
Pilot Program  
Rational for Services and Estimated First Year Budget**

**Background**

With the hiring of the health districts first Registered Nurse in 2019, and the availability of grant funding, the Health District was able to enroll our agency in the Connecticut Vaccine Program, and establish the agency as a registered vaccine provider for the first time. With the grant funding we were able to purchase and administer a small number of flu vaccine doses over the past three flu seasons free of charge. With few exceptions, these pop up flu clinics have largely targeted our first responder community and their families. The grant funding to purchase the vaccine is coming to an end.

The administration of vaccines to prevent and control communicable diseases is a traditional, effective, and basic community service provided by many local governmental public health agencies. The recent consolidation of Connecticut healthcare networks and regional visiting nurses associations, combined with the expansion of healthcare services in large pharmacy chains, has led to a reduction in local vaccine provider agencies available to mobilize, and host local pop-up seasonal flu clinics. Based on our experience over the past three years as a vaccine provider, the Health District is in position to fill some of the service gaps created by these changes, and provide this basic community public health service that our residents have reasonably come to expect.

**Financial Impact**

Below is an estimated first year operating budget for the Health District seasonal flu vaccination program:

<b>Revenues</b>	<b># shots</b>	<b>Rate</b>	<b>Total</b>
Administration Reimbursement	180	\$ 30	\$ 5,400
Vaccine Reimbursement	150	\$ 18	\$ 2,700
Out of Pocket Payor	20	\$ 20	\$ 400
		<b>Total Program Revenues</b>	<b>\$ 8,500</b>
<b>Expenditures</b>	<b># doses</b>	<b>Rate</b>	<b>Total</b>
Adult Vaccine	150	\$ 18	\$ 2,700
Pediatric Vaccine	50	\$ -	\$ -
Ancillary Supplies (needles, syringes, band aids, etc)			\$ 1,000
Sharps container disposal bins			\$ 300
		<b>Total Program Expenditures</b>	<b>\$ 4,000</b>
No staffing expenses for year one		<b>Revenue NET</b>	<b>\$ 4,500</b>

The above budget assumes capacity exists within the current regular, and grant funded staff to administer and manage this smaller scale pilot program. With the budget management and administration experience gained from this first year, management will be in a better position to apply this experience to inform efforts to grow the program into a sustainable revenue source for the future.

**Recommendation**

The administration of vaccines to prevent and control communicable diseases is an effective, basic community service provided by many local governmental public health agencies. These are traditional local public health services that inherently promote the agency with its presence and branding in the community, and engages and expands partnerships. The Health District is in position to fill some existing service gaps in the community in the future. Furthermore, the flu vaccination program has a legitimate potential to provide a long-term, sustainable net positive revenue source for the agency.

This office recommends these services be integrated into the annual operating budget for the Health District.