



Eastern Highlands Health District

4 South Eagleville Road • Mansfield CT 06268 • Tel: (860) 429-3325 • Fax: (860) 429-3321 • Web: www.EHHD.org

**Eastern Highlands Health District
Public Hearing
Proposed FY 15/16 Budgets and Fee Schedule**

The Eastern Highlands Health District will hold a Public Hearing on Thursday, January 15, 2015, 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 2015-2016 District Operating, Capital Nonrecurring Budget, and Fee Schedule. 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

Dated at Mansfield, Connecticut, this 30th day of December, 2014.

Robert L. Miller
Director of Health

Memo

To: Member Town Leaders and General Public

From: Robert Miller, Director of Health

CC: Board of Directors

Date: 12/22/2014

Re: Proposed Fiscal Year 2015/2016 Budget

Attached for public review is the Eastern Highlands Health District Proposed Fiscal Year 2015/2016 Budget. This budget is the product of detailed, close scrutiny by the Board of Directors and this office. It is with a heightened sensitivity to present and future economic conditions confronting our local communities, that this budget is presented. With this critical approach in mind, the Board of Directors found it necessary to consider a proposed increase in the member town contribution rate of 3.8%. (Please refer to pages 6 & 7 of the budget document for actual figures for each town.)

The Board of Directors respectfully requests that as you review this proposed budget, if you develop any concerns regarding Health District costs, that you take into consideration the cost and benefit of available alternatives to Eastern Highlands Health District membership. We believe you will find that such comparisons will demonstrate that *health district membership is your best option for providing a broad scope of quality local public health services at a minimum cost.*

As always the Board of Directors and I are at your service. Please do not hesitate to contact this office with any questions or concerns. We seek only to provide you with the best service possible at the lowest possible cost to the taxpayers. My door is always open. I can be reached at 860-429-3325, and millerrl@ehhd.org.



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Memorandum

To: Board of Directors

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

CC: Finance Committee

Date: 12/4/2014

Re: Proposed Budgets and Fee Schedule for Fiscal Year 2015/2016

Proposed Fiscal Year 2015/2016 Operating Budget

Submitted herewith for your review is the proposed operating budget for fiscal year 2015/2016. The proposal incorporates an expenditure increase of \$25,532, or 3.3%. The total budget has increased from \$766,159 to \$791,691. The member town contribution rate increased by 3.8% from \$4.825 to \$5.01 per capita. As proposed, this is a level services budget.

Primary FY2015/2016 Budget Drivers

The primary issues driving the fiscal year 2015/2016 budget are estimated increases in medical insurance premiums, estimated increase in operating costs, and estimated merit increase for staff. The following salient factors are incorporated into this budget proposal.

1. Level funding is estimated for the State Grant – in – Aid. Since 2008, funding for this grant has been reduced 11% (for towns with populations > 5000), and 24% (for towns with populations < 5000).
2. A total member town contribution increase of 3.8%. This includes the 3.8% rate increase, plus changes in the population estimates.
3. A fee for service revenue increase of 3.9%. This aggregate increase incorporates better than budgeted fee for service projections for the current fiscal year, extends them into FY16, and adds a 1.5 to 6% rate increase for a limited selection of service fee categories.
4. An appropriation from fund balance of \$29,861 is proposed to balance the budget.
5. A salary line item increase of 1.7%. This appropriation includes merit increases in the range of 1.5 to 2.5% for regular staff.
6. Benefits increased by 6.4%. This is due primarily to a 10.9% increase in estimated medical insurance premium costs.

7. An increase in operational costs of 4.6%. This increase is due primarily to licensing associated with investment in cloud based permitting/inspection software as a service.

The above changes are summarized on the following chart:

PROPOSED EXPENDITURE/REVENUE CHANGES FOR FY15/16					
	Adopted 14/15	Proposed 15/16	Change	Percent	
Revenues					
State Grant in Aid	\$ 149,860	\$ 149,850	\$ (10)	0.0%	
Town contributions	\$ 390,840	\$ 405,810	\$ 14,970	3.8%	
Fees for Service	\$ 198,360	\$ 206,170	\$ 7,810	3.9%	
Appropriation of Fund Balance	\$ 27,099	\$ 29,861	\$ 2,762	10.2%	
Total	\$ 766,159	\$ 791,691	\$ 25,532	3.3%	
Expenditures					
Grant Deductions	\$ (78,185)	\$ (78,203)	\$ (18)	0.0%	
Salaries	\$ 569,920	\$ 579,438	\$ 9,518	1.7%	
Benefits	\$ 191,069	\$ 203,290	\$ 12,221	6.4%	
Operations	\$ 83,355	\$ 87,166	\$ 3,811	4.6%	
Transfers Out to CNR	\$ -			NA	
Total	\$ 766,159	\$ 791,691	\$ 25,532	3.3%	

Highlighted below are selected account objects proposed for FY15/16

Revenues

- **State Grant – in – Aid.** This line item is level funded. There is no material change in the population estimates, and no anticipated increase in state per capita funding. Of concern is the financial condition of the state budget, and the potential of reductions to the State Grant – in – Aid.
- **Town Contributions.** A total combined increase of \$14,970 or 3.8% is proposed for this revenue category. The increase is due to a proposed increase in the per capita contribution rate for member towns of 3.8 %, plus changes in the population estimates provided by DPH. Individual town increases can be reviewed on pages 5 and 6 of the budget presentation.
- **Fees for Service.** A total combined increase of \$7,810 is estimated. This estimate incorporates a projected increase of 3.9 % in total service fee revenues. The projection is based on better than expected revenues for the current fiscal year, and a 1.5 to 6% increase in *selected* service fee rates.

The FY15/16 proposed fee schedule can be found on page 11. Comparison rates for other area health districts can be found on page 12 of the budget presentation.

- **General Fund Appropriation.** An appropriation of \$29,861 is proposed in this budget. Of note, this budget estimates yearend fund balance at June 30, 2016 will be \$203,411, or 23% of the FY16 operating expenditures. (See page 4 for the GF roll forward report for FY15/16.)

Expenditures

- **51050 Grant Deductions.** While projecting grant funding estimates is difficult, this proposed budget anticipates level funding for FY15/16. (See page 8 for deductions split between salary and benefits, and page 15 for total grant revenue anticipated)
- **51601 Regular Salaries.** The total increase presented for salaries is \$9,518, or 1.7%. Pursuant to our new broad band, merit based pay plan, this is the appropriation recommended to fund merit increases for regular staff. It is anticipated that most merit increases will fall within the 1.5 to 2.5% range.
- **52105 Medical Insurance.** The total increase projected is \$10,500, or 10.9%. This is due to an estimated premium rate increase of 10.0%, plus rate adjustments that occurred after the adoption of the FY14/15 budget. This proposal does include an increase in the employee premium cost share of 1% for a total employee premium cost share of 14%.
- **53960 Other Purchased Services.** An increase of \$3,780 is proposed. This increase represents one third of the estimated annual licensing cost of our new software as a service. The total annual cost of \$11,340 will be phased into the operating budget over three fiscal years, with the balance of the annual licensing cost funded by the CNR fund.
- **53964 Voice Communications.** An increase of \$600 is proposed. This increase represents one third of the estimated annual cost of our new smart phone service. The total annual cost increase of \$2,000 will be phased into the operating budget over three fiscal years, with the balance of the annual cost funded by the CNR fund.
- **56302 Administrative Overhead.** An increase of \$411 is proposed. This line item funds personnel, payroll, bookkeeping and IT support provided by the Town of Mansfield. This is an obligated figure pursuant to an executed service agreement.

Proposed FY 15/16 Capital Nonrecurring Budget

The adopted 2013 Strategic Plan and the identified strategic plan objectives are driving the proposed capital nonrecurring budget for FY15/16. We do have firm expenditure figures for the implementation of the cloud based software as a service, and the annual licensing costs. These figures and place holder estimates for other strategic planning initiatives are the primary drivers for the proposed budget. (See page 14 of the budget presentation for the Proposed CNR Budget)

Estimated CNR Expenditures

- **Computer/Office Equipment.** An expenditure of \$1,000 is proposed for computer replacement. This figure is consistent with our IT plan.
- **IT Infrastructure Upgrade.** An expenditure of \$8,890 is proposed to fund 65% of the annual software as a service licensing and smart phone costs. These expenditures are to be phased into the operating budget over three years.
- **Office Reorganizing.** An expenditure of \$15,000 is proposed. This is strategic planning priority. While this is primarily a placeholder figure. The goal is to complete this initiative in FY14/15, pending a separate board action authorizing this FY14/15 expenditure.
- **Community Health Needs Assessment.** An expenditure of \$25,000 is proposed. This is a strategic planning priority. This is primarily a placeholder figure. The goal is to initiate this assessment in FY14/15, pending a separate board action authorizing this FY14/15 expenditure.

State of Connecticut Budget

The State of Connecticut is projecting a significant budget deficit for this current fiscal year, and into FY15/16. Despite the fact that since 2008 funding for this grant has been reduced 11% (for towns with populations > 5000), and 24% (for towns with populations < 5000), the impact of the state's fiscal condition on this financial support to local public health is uncertain. Given this, close attention will need to be paid to the efforts of the administration and the legislature to develop a FY15/16 budget. Pending the outcome of these efforts, additional action by the health district may be necessary to mitigate any resulting deficit in budgeted revenues estimates.

Recommendation

The proposed operating and CNR budgets include recommendations made by the Finance Committee during their November 25, 2014 special budget meeting. The Finance Committee will be reviewing these proposals one final time prior to the December 11, 2014 regular board meeting. If the Finance Committee concurs, the following motion is in order:

Move, to set a public hearing date of Thursday, January 15, 2015, 4:30 PM, Coventry Town Hall Annex, 1712 Main Street, Coventry, to hear the public's comments regarding the Proposed Fiscal Year 2015/2016 Eastern Highlands Health District operating budget, capital non-recurring budget, and fee schedule.

Eastern Highlands Health District

Proposed Budget

Fiscal Year 2015 – 2016

December 11, 2014

Board of Directors

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Eastern Highlands Health District Budget Presentation FY 15/16

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.

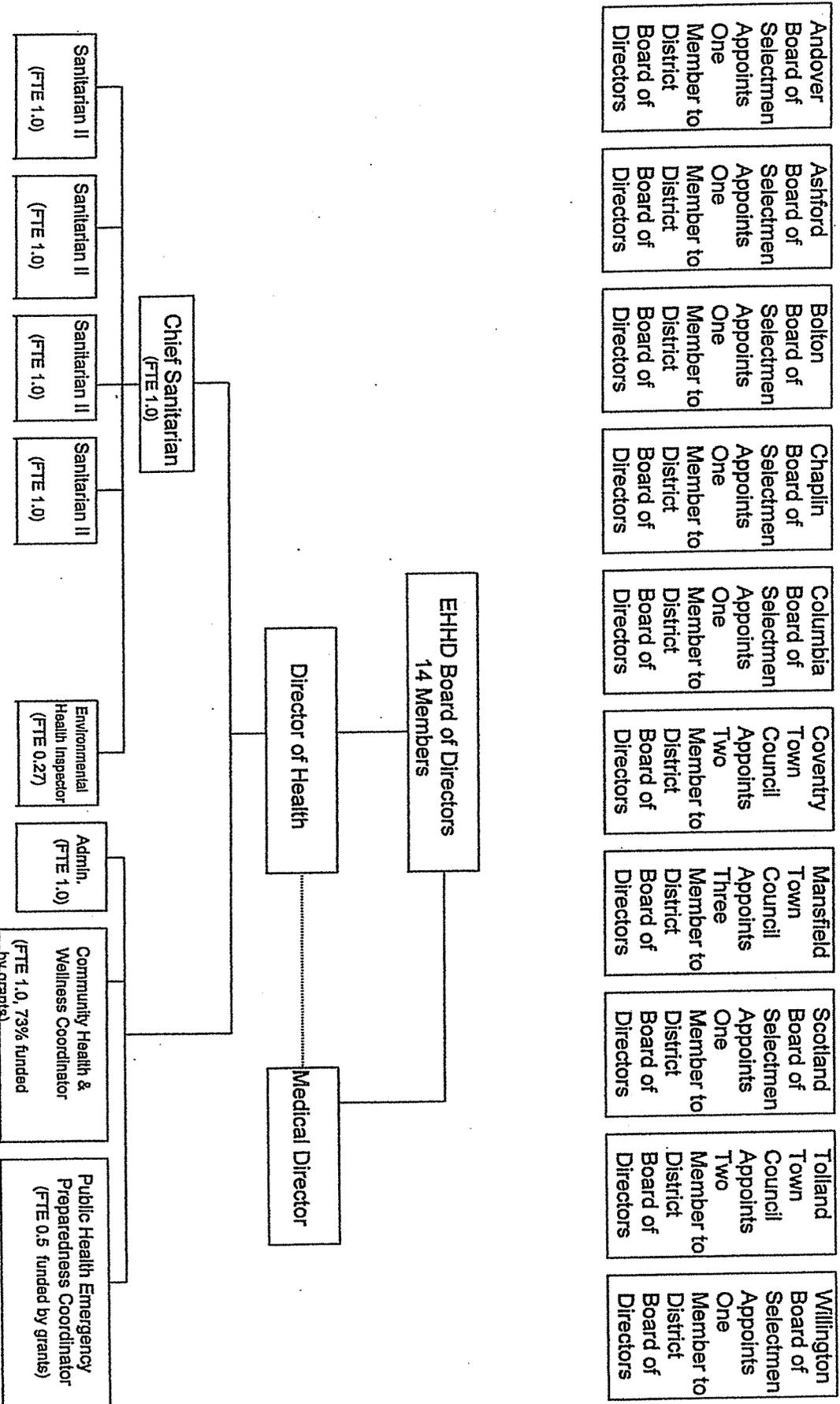
AGENCY SUMMARY AND AUTHORITY

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 81,002.

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 2015/2016 Eastern Highlands Health District Organizational Chart



Fiscal Year 2015/2016 Budget Calendar

Finance Committee Budget Meeting	November 25, 2014
Finance Committee Budget Meeting	December 11, 2014
Budget Presentation to Board	December 11, 2014
Deadline for final budget estimates per By Laws	January 1, 2015
Fiscal Year 2015/2016 Budget Public Hearing	January 15, 2015 (recommended)
Budget Public Hearing Deadline per By Laws	February 1, 2015
Adoption of Budget	February 19, 2015 (If necessary)

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

Roll Forward FY 2015/16

	Actual 09/10	Actual 10/11	Actual 11/12	Actual 12/13	Actual 13/14	Adopted 14/15	Amended 14/15	Estimated 14/15	Proposed 15/16	Projected 16/17	Projected 17/18	Projected 18/19	Projected 19/20	Projected 20/21
Revenues:														
Member Town Contributions	\$361,792	360,946	365,536	371,615	377,577	390,840	390,840	390,840	405,810	424,071	443,155	463,097	472,359	481,806
State Grant-in-Aid	148,333	148,015	149,943	152,436	151,852	149,860	149,860	149,860	149,850	149,860	149,860	149,860	149,860	149,860
Services Fees	200,589	174,246	184,854	201,608	188,798	198,360	198,360	204,580	206,170	216,479	227,302	238,668	245,828	253,202
Other State Grants														
Preventive Health Grant														
Total Revenues	710,714	683,207	700,333	725,659	718,227	739,060	739,060	745,280	761,830	790,410	820,317	851,624	868,046	884,868

Expenditures:														
Salaries & Benefits	591,818	589,842	553,010	601,334	613,970	678,244	678,244	671,244	699,595	699,894	711,517	723,315	735,290	747,444
Insurance	14,456	14,376	15,336	15,338	13,826	15,800	15,800	15,800	15,800	15,800	15,800	15,800	15,800	15,800
Professional & Technical Services	28,642	33,859	35,211	38,398	12,242	52,165	52,165	52,165	52,146	52,407	52,669	52,932	53,197	53,463
Other Purchased Services & Supplies	14,523	18,880	19,344	16,990	43,157	18,500	18,500	18,500	22,700	31,390	35,840	34,800	34,800	34,800
Equipment	1,166	924	440	947	1,132	1,450	1,450	1,450	1,450	1,450	1,450	1,450	1,450	1,450
Contingency														

Strategic Planning Priorities:														
Data Technology Study	650,605	657,880	623,341	673,007	684,327	766,159	766,159	759,159	791,691	800,940	817,276	828,297	840,536	852,957
Office Reorganizing Project														
Digitizing records														
Community Health Needs Assessment														
Contingency														
Operating Transfers Out	3,000	3,000	3,000	82,000	142,000	-	-	-	-	15,000	15,000	15,000	15,000	15,000
Total Expenditures and Operating Transfers Out	653,605	660,880	626,341	755,007	826,327	766,159	766,159	759,159	791,691	815,940	832,276	843,297	855,536	867,957

Excess/(Deficiency) of Revenues over Expenditures	57,109	22,327	73,992	(29,348)	(108,100)	(27,099)	(27,099)	(13,879)	(29,861)	(25,530)	(11,959)	8,327	12,510	16,911
Fund Balance, July 1	231,171	288,280	310,607	384,599	355,251	247,151	247,151	247,151	233,272	203,411	177,881	165,922	174,249	186,759
Fund Balance, June 30	\$288,280	\$310,607	\$384,599	\$355,251	\$247,151	\$220,052	\$220,052	\$233,272	\$203,411	\$177,881	\$165,922	\$174,249	\$186,759	\$203,670

Assumptions:														
Member Town Increase of 4.5% per year (combination rate and population increase) for FY 15/16-18/19 & 2% thereafter	791,691	800,940	817,276	828,297	840,536	852,957								
State Grant-in-Aid held flat	78,203	75,000	75,000	75,000	75,000	75,000								
Service Fee revenue increase of 5% per year (combination fee and activity increase) for FY 15/19-18/19 & 3% thereafter	889,894	875,940	882,276	903,297	915,536	927,957								
Salary & Benefit increases of 1.5% per year	23.38%	20.31%	18.80%	19.29%	20.40%	21.95%								

Grant Deduction line for salaries held flat at \$75,000 per year
Professional & Technical Increase of 5% per year
Other Purchased Services & Supplies increased for the additional IT operating costs beginning in FY 2015/16 (33%), FY2016/17 (33%) and FY2017/18 (33%)

**Eastern Highlands Health District
Summary of Revenues and Expenditures for FY15/16**

**Fund: 634 Eastern Highlands Health District
Activity: 41200**

Object	Description	Adopted	Adjusted	Estimated	Proposed	%	Dollar
		14/15	14/15	14/15	Budget 15/16		
Revenues:							
40220	Septic Permits	32,030	32,030	34,600	35,250	10.1	3,220
40221	Well Permits	14,700	14,700	15,700	15,700	6.8	1,000
40491	State Grant-In-Aid	149,860	149,860	149,860	149,850	0.0	-10
40630	Health Inspec. Service Fees	5,250	5,250	2,000	2,000	-61.9	-3,250
40633	Health Services-Bolton	23,930	23,930	23,930	24,790	3.6	860
40634	Health Services-Coventry	59,950	59,950	59,950	62,180	3.7	2,230
40635	Health Services-Mansfield	123,750	123,750	123,750	129,130	4.3	5,380
40636	Soil Testing Service	31,500	31,500	33,500	33,500	6.3	2,000
40637	Food Protection Service	57,750	57,750	57,750	58,650	1.6	900
40638	B100a Review	26,250	26,250	26,250	26,250	0.0	0
40639	Engineered Plan Rev	9,450	9,450	9,450	9,450	0.0	0
40642	Health Services - Ashford	20,670	20,670	20,670	21,450	3.8	780
40643	Health Services - Willington	28,920	28,920	28,920	29,880	3.3	960
40645	Nonengineered Rev	12,600	12,600	16,500	16,500	31.0	3,900
40646	GroupHome/Daycare inspection	740	740	740	780	5.4	40
40647	Subdivision Review	4,410	4,410	4,410	4,410	0.0	0
40648	Food Plan Review	3,680	3,680	3,680	3,680	0.0	0
40649	Health Services - Tolland	72,200	72,200	72,200	74,720	3.5	2,520
40685	Health Services - Chaplin	11,030	11,030	11,030	11,400	3.4	370
40686	Health Services - Andover	15,790	15,790	15,790	16,400	3.9	610
40687	Health Services - Columbia	26,350	26,350	26,350	27,350	3.8	1,000
40688	Health Services - Scollard	8,250	8,250	8,250	8,510	3.2	260
40999	Appropriation of Fund Balance	27,099	27,099	13,879	29,861	10.2	2,762
Total Revenues		766,159	766,159	759,159	791,691	3.3	25,532
Expenditures:							
51050	Grant deductions	-78,185	-78,185	-78,185	-78,203	0.0	-18
51601	Regular Salaries - Non-Union	569,920	569,920	562,920	579,438	1.7	9,518
52001	Social Security	35,330	35,330	35,330	35,930	1.7	600
52002	Workers Compensation	8,760	8,760	8,760	8,760	0.0	0
52007	Medicare	8,230	8,230	8,230	8,360	1.6	130
52010	ICMA (Pension)	33,190	33,190	33,190	33,710	1.6	520
52103	Life Insurance	2,390	2,390	2,390	2,430	1.7	40
52105	Medical Insurance	95,990	95,990	95,990	106,490	10.9	10,500
52117	RHS	2,030	2,030	2,030	2,080	2.5	50
52112	LTD	589	589	589	600	1.9	11
52203	Dues & Subscriptions	1,760	1,760	1,760	2,130	21.0	370
52210	Training	2,000	2,000	2,000	2,000	0.0	0
52212	Mileage Reimbursement	800	800	800	800	0.0	0
53120	Professional & Tech	6,500	6,500	6,500	6,500	0.0	0
53122	Legal	3,200	3,200	3,200	3,200	0.0	0
53125	Audit Expense	6,500	6,500	6,500	6,500	0.0	0
53303	Vehicle Repair & Maintenance	4,000	4,000	4,000	3,200	-20.0	-800
53801	General Liability	15,800	15,800	15,800	15,800	0.0	0
53924	Advertising	2,000	2,000	2,000	2,000	0.0	0
53925	Printing & Binding	1,000	1,000	1,000	1,000	0.0	0
53926	Postage	1,500	1,500	1,500	1,500	0.0	0
53940	Copier maintenance	1,500	1,500	1,500	1,500	0.0	0
53960	Other Purchased Services	0	0	0	3,780	0.0	3,780
53964	Voice Communications	4,500	4,500	4,500	5,100	13.3	600
54101	Instructional Supplies	800	800	800	800	0.0	0
54214	Books & Periodicals	200	200	200	200	0.0	0
54301	Office Supplies	2,000	2,000	2,000	2,000	0.0	0
54601	Gasoline	5,000	5,000	5,000	4,820	-3.6	-180
55420	Office Equipment	850	850	850	850	0.0	0
55430	Equipment - Other	600	600	600	600	0.0	0
56302	Admin. Overhead	27,405	27,405	27,405	27,816	1.5	411
56303	Other General Expenditures	0	0	0	0	0.0	0
56312	Contingency	0	0	0	0	0.0	0
58410	Capital Nonrecurring Fund	0	0	0	0	0.0	0
Total Expenditures		766,159	766,159	759,159	791,691	3.3	25,532

RATIONAL OF OBJECTS

BUDGET FIGURES IN BOLD

REVENUES:

40220 Septic Permits
 Proposed estimate: **\$35,250**

40221 Well Permits
 Proposed estimate: **\$15,700**

40491 State Grant-in-aid	<u>Population 2012</u>	<u>Per Capita Value</u>	<u>Total</u>
Andover	3,273	1.85	6,055
Ashford	4,281	1.85	7,920
Bolton	4,948	1.85	9,154
Chaplin	2,276	1.85	4,211
Columbia	5,460	1.85	10,101
Coventry	12,411	1.85	22,960
Scotland	1,699	1.85	3,143
Tolland	14,915	1.85	27,593
Mansfield	25,774	1.85	47,682
Wilmington	5,965	1.85	11,035
Total	81,002		\$149,854

40633 Health Services - Bolton	<u>Bolton Pop.</u>	<u>Proposed Per Capita Contribution</u>	<u>Total</u>	<u>Dollar Increase</u>	<u>% increase</u>
	4,948	\$ 5.010	\$24,790	\$860	3.59

40634 Health Services - Coventry	<u>Coventry Pop.</u>	<u>Proposed Per Capita Contribution</u>	<u>Total</u>		
	12,411	\$ 5.010	\$62,180	\$2,230	3.72

40635 Health Services - Mansfield	<u>Mansfield Pop.</u>	<u>Proposed Per Capita Contribution</u>	<u>Total</u>		
	25,774	\$ 5.010	\$129,130	\$5,380	4.35

40642 Health Services - Ashford	<u>Ashford Pop.</u>	<u>Proposed Per Capita Contribution</u>	<u>Total</u>		
	4,281	\$ 5.010	\$21,450	\$780	3.77

40649 Health Services - Tolland	<u>Tolland Pop.</u>	<u>Proposed Per Capita Contribution</u>	<u>Total</u>		
	14,915	\$ 5.010	\$74,720	\$2,520	3.49

40643 Health Services - Wilmington	<u>Wilmington Pop.</u>	<u>Proposed Per Capita Contribution</u>	<u>Total</u>		
	5,965	\$ 5.010	\$29,880	\$960	3.32

40685 Health Services - Chaplin	<u>Chaplin Pop.</u>	<u>Proposed Per Capita Contribution</u>	<u>Total</u>		
	2,276	\$ 5.010	\$11,400	\$370	3.35

40686 Health Services - Andover	<u>Andover Pop.</u>	<u>Proposed Per Capita Contribution</u>	<u>Total</u>		
	3,273	\$ 5.010	\$16,400	\$610	3.86

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>
5,460	\$ 5.010	\$27,350	\$1,000	3.80

40688 Health Services - Scotland

<u>Scotland Pop.</u>	<u>Proposed Per Capita Contribution</u>	<u>Total</u>		
1,699	\$ 5.010	\$8,510	\$260	3.15

40630 Health Inspection Service Fees

Proposed estimate: **\$2,000**

40636 Health Services - Soil Testing

Proposed estimate: **\$33,500**

40637 Food Protection Service

Proposed estimate: **\$58,650**

40638 B100a Application Review

Proposed estimate: **\$26,250**

40639 Plan Review Engineered Design

Proposed estimate: **\$9,450**

40645 Plan Review Non-engineered Design

Proposed estimate: **\$16,500**

40646 Group Home / Daycare Inspections

Proposed estimate: **\$780**

40647 Subdivision Review

Proposed estimate: **\$4,410**

40648 Food Plan Review

Proposed estimate: **\$3,680**

40999 Appropriation of Fund Balance

\$ **29,861**

DEPARTMENT: EHHD

LOCATION: Main Office

ACTIVITY: 41200

RATIONAL OF OBJECTS

BUDGET FIGURE IN BOLD ITALICS

Expenditures:

51601 Regular Salaries - Non-Union

	FY 15/16		FY 15/16	
	Proposed Appropria	FTE	Grant deduct	FTE
	576,463	8.32	62,158	0.98
Longevity	<u>\$2,975</u>			
Total Salaries	\$579,438			

Salary Deductions	62,158
Benefit Deductions	16,045
Total Grant Deductions	\$ 78,203

51050 Grant Deductions

52001 Social Security

<u>Total Regular Salaries</u>	<u>Social Security Percentage (6.2%)</u>
576,036	\$35,925

52002 Workers compensation

Estimated Premium **\$8,765**

52007 Medicare

<u>Total Regular Salaries</u>	<u>Medicare Percentage (1.45%)</u>
\$ 576,036	\$8,358

52010 ICMA (Pension Plan)

Estimated Salaries of Full-time employees	561,756
Employer percent contribution	<u>0.06</u>
Total estimated employer contribution	Total 33,705

52103 Life Insurance

Proposed estimate: **\$2,427**

52105 Medical Insurance

Proposed estimate: **\$106,490**

52117 RHS Contribution

Proposed estimate: **\$2,080**

52112 LTD

Proposed estimate: **\$600**

52203 Dues & Subscriptions

Proposed estimate: **\$2,130**

52210 Training

Proposed estimate: **\$2,000**

52212 Mileage Reimbursement

Proposed estimate: **\$800**

53120 Professional and Technical Services

Medical advisor stipend	5500
website	500
File maker support	500
Total	\$6,500

53122 Legal Services

Proposed estimate: **\$3,200**

53125 Audit Expense

Proposed estimate: **\$6,500**

53303 Vehicle Maintenance and Repair

Proposed estimate: **\$3,200**

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

Estimated premium: **\$15,800**

53924 Advertising

Proposed estimate: **\$2,000**

53925 Printing and Binding

Proposed estimate: **\$1,000**

53926 Postage

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

53940 Copier Maintenance

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

53960 Other Purchased Services

Proposed estimate: **3,780** 33% of actual increase debited to CNR

53964 Voice Communications

Proposed estimate: **\$5,100** 33% of actual increase debited to CNR

54101 Instructional Supplies

Proposed estimate: **\$800**

54214 Books and Periodicals

Proposed estimate: **\$200**

54301 Office supplies

Proposed estimate: **\$2,000**

54601 Gasoline

Proposed estimate: **\$4,820**

55420 Office equipment

Maintenance and replacement **\$850**

55430 Equipment - Other

Field Equipment: **\$600**

56302 Administrative Overhead

Propose estimate: **\$27,816**

This appropriation funds support service cost provided by the Town of Mansfield such as accounting, payroll, IT and personnel support.

56312 Contingency

\$0

58410 Capital Nonrecurring Fund

\$0

Analysis of Service Fee Revenues

	Actual													Estimated		
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-2010	2010-11	2011-12	2012-13	2013-2014	2014-2015	2015-2016	2016-2017	2017-18	2018-19	2019-20
40220 Septic Permits (New and repair permits)	40,750	58,785	43,865	31,410	28,160	31,000	28,100	29,285	28,455	31,845	32,030	17,285	54%	34,600	35,250	
40221 Well Permits	14,120	29,205	19,680	22,685	11,280	18,775	13,804	12,135	12,505	13,900	14,700	7,740	53%	15,700	15,700	
40830 Health Inspection Services (Mortgage & Other Inspections)	12,325	0	14,948	29,43	32,828	21,273	5,875	14,133	14,621	1,857	5,250	785	15%	2,000	2,000	
40836 Health Services - Soil Testing (Test Holes & Pore Tests)	73,880	79,780	80,140	46,805	32,228	37,810	33,330	31,475	33,580	32,380	31,500	14,740	47%	33,500	33,500	
40837 Food Protection Services (License Fees)	24,573	25,735	28,700	37,873	41,307	37,830	41,583	48,930	55,080	57,798	57,750	4,301	7%	57,750	58,850	
40838 B100a Review	19,595	25,870	22,235	23,420	21,605	22,850	21,880	20,770	24,780	28,005	26,250	9,580	37%	26,250	26,250	
40839 Engineered Plan Review	14,380	25,605	21,455	11,985	10,000	17,130	13,500	13,220	9,585	10,380	9,450	2,810	30%	9,450	9,450	
40845 Nonengineered Plan Review	4,605	3,235	6,815	7,835	5,720	6,285	5,805	8,550	10,575	13,500	12,600	8,135	65%	18,500	18,500	
40846 Group Home / Daycare Insp.	840	10,22	11,75	17,40	955	685	1,400	800	1,135	1,200	740	255	34%	740	784	
40847 Subdivision Review	24,530	8,465	7,985	9,785	4,225	2,340	3,810	2,585	6,050	2,200	4,410	1,285	28%	4,410	4,410	
40848 Food Plan Review	1,380	2,050	2,040	2,485	2,747	5,500	5,027	2,851	4,841	3,075	3,880	1,025	28%	3,880	3,880	
Total	230,758	243,722	228,848	188,838	188,158	200,588	172,014	184,854	201,007	193,818	188,380	87,931	34%	204,580	208,174	

Fee Schedule FY 14-15

Proposed changes
Fy 15/16

Food Establishment Licenses

Class I	\$120	
Class II	\$160	
Class III	\$235	\$240
Class IV	\$325	\$330
Temporary	\$55	
Re-Inspection	\$65	
2 nd Re-inspection	\$115	

Food Establishment Plan Review Fees Per Plan

Class I & II	\$150	
Class III & IV	\$235	
Itinerant food vendor mobile unit	\$85	

Subsurface Sewage Disposal

Permit - New	\$170	\$175
Permit - Major Repair	\$170	
Permit/inspection- Minor Repair	\$80	\$90
Permit - Design Flow >2000 GPD	\$330	
Design Flow ≥ 5000 GPD/ DEP system Inspection	\$440	
Plan Review (per plan)	\$120	
Septic Tank/System Abandonment	\$60	
Review plans revised more than once	\$35	
Plan Review for Tank Replacement	\$55	

Soil Testing

Percolation (perc) Test	\$85	
Deep Hole Test (fee includes 3 pits per site)	\$100	
Each Additional Pit	\$30	

B100a & Subdivision Reviews

B100a Review (Building/Zoning Permit - assessor structure/ lot line change)	\$50	
B100a Review (Building/Zoning Permit - building addition/ change of use)	\$60	
Subdivision Plan Review (per lot) (Fee includes review of one set of revisions)	\$115	
Subdivision Plan Revisions Reviewed (per lot) (Fee is for each added set of revisions)	\$35	

Cosmetology Inspection

Small	\$50	
Large	\$150	

Miscellaneous

Commercial Bank Mortgage Inspection/Report	\$110	
Family Campground Inspection	\$110	
Group Home/Daycare Inspection	\$85	\$90
Lead Inspection per Sanitarian	\$65/hour	
Mortgage Inspection/Report for FHA,VA	\$60	
Pool Inspection	\$70	\$75
Well Permit	\$105	

Farmers Market Food Vendor Seasonal License Categories

Farmer Food Vendor License - Cold samples only	no fee	
Farmer Food Vendor License - Low Risk Food Preparation	\$30	
Non-farmer Food Vendor License - Cold samples only		
One market location	\$30	
Multiple-market locations	\$45	
Non-farmer Food Vendor License - Low Risk Food Preparation		
One market location	\$45	
Multiple-market locations	\$65	
Farmer & Non-farmer Food Vendor License - High Risk Food Preparation	\$210	

TABLE A

FY14/15 EHHD Fee Schedule with Average and Median Comparisons to Other Health Districts(1)

Service Categories(2)

Service Category	EHHD Adopted FY2015	Four Contiguous Districts		Four Contiguous Districts		Eastern Ct Districts		Eastern Ct Districts		ALL CT HD		ALL CT HD		5% increase	10% increase	15% increase	20% increase
		Median	Average	Median	Average	Median	Average	Median	Average								
Food Protection(3)																	
Class I License	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120	\$ 124	\$ 128	\$ 132	\$ 138	\$ 144
Class II License	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 163	\$ 166	\$ 170	\$ 176	\$ 184	\$ 192
Class III License	\$ 235	\$ 235	\$ 235	\$ 240	\$ 240	\$ 240	\$ 239	\$ 240	\$ 240	\$ 240	\$ 240	\$ 236	\$ 247	\$ 249	\$ 259	\$ 270	\$ 282
Class IV License	\$ 325	\$ 325	\$ 325	\$ 330	\$ 330	\$ 325	\$ 316	\$ 300	\$ 303	\$ 303	\$ 303	\$ 303	\$ 341	\$ 348	\$ 358	\$ 374	\$ 390
Temp event	\$ 55	\$ 55	\$ 55	\$ 26	\$ 26	\$ 42	\$ 52	\$ 50	\$ 52	\$ 52	\$ 52	\$ 52	\$ 68	\$ 68	\$ 45	\$ 63	\$ 66
Re-inspection	\$ 65	\$ 65	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	\$ 68	\$ 68	\$ 72	\$ 75	\$ 78
2nd re-inspection	\$ 115	\$ 115	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	\$ 121	\$ 121	\$ 127	\$ 132	\$ 138
Plan review - Class I	\$ 150	\$ 150	\$ 150	\$ 75	\$ 75	\$ 150	\$ 178	\$ 160	\$ 193	\$ 193	\$ 193	\$ 158	\$ 158	\$ 165	\$ 173	\$ 180	\$ 180
Plan review - Class II	\$ 150	\$ 150	\$ 150	\$ 75	\$ 75	\$ 150	\$ 178	\$ 160	\$ 193	\$ 193	\$ 193	\$ 158	\$ 158	\$ 165	\$ 173	\$ 180	\$ 180
Plan review - Class III	\$ 235	\$ 235	\$ 235	\$ 75	\$ 75	\$ 220	\$ 208	\$ 220	\$ 213	\$ 213	\$ 213	\$ 247	\$ 247	\$ 259	\$ 270	\$ 282	\$ 282
Plan review - Class IV	\$ 235	\$ 235	\$ 235	\$ 75	\$ 75	\$ 220	\$ 206	\$ 220	\$ 213	\$ 213	\$ 213	\$ 247	\$ 247	\$ 259	\$ 270	\$ 282	\$ 282
Subsurface Sewage Disposal																	
Permit - new	\$ 170	\$ 170	\$ 170	\$ 174	\$ 174	\$ 170	\$ 172	\$ 155	\$ 184	\$ 184	\$ 184	\$ 179	\$ 179	\$ 187	\$ 187	\$ 196	\$ 204
Permit - Major repair	\$ 170	\$ 170	\$ 180	\$ 140	\$ 140	\$ 125	\$ 129	\$ 115	\$ 136	\$ 136	\$ 136	\$ 179	\$ 179	\$ 187	\$ 187	\$ 196	\$ 204
Permit - Minor repair	\$ 80	\$ 80	\$ 80	\$ 85	\$ 85	\$ 90	\$ 85	\$ 70	\$ 72	\$ 72	\$ 72	\$ 84	\$ 84	\$ 88	\$ 92	\$ 96	\$ 96
Permit - Design flow >2000GPD	\$ 330	\$ 330	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	\$ 347	\$ 347	\$ 393	\$ 390	\$ 396
Parcolation Test(4)																	
Deep Hole Test	\$ 175	\$ 175	\$ 180	\$ 165	\$ 165	\$ 160	\$ 148	\$ 135	\$ 146	\$ 146	\$ 146	\$ 184	\$ 184	\$ 193	\$ 201	\$ 210	\$ 210
each additional pit	\$ 30	\$ 30	\$ 45	\$ 46	\$ 46	\$ 50	\$ 47	\$ 50	\$ 54	\$ 54	\$ 54	\$ 32	\$ 32	\$ 33	\$ 35	\$ 38	\$ 38
Subdivision Plan Review (per lot)	\$ 115	\$ 115	\$ 115	\$ 119	\$ 119	\$ 115	\$ 117	\$ 118	\$ 121	\$ 121	\$ 121	\$ 121	\$ 121	\$ 127	\$ 132	\$ 138	\$ 138
Subdivision Plan Revisions Reviewed (per lot)	\$ 35	\$ 35	NA	NA	NA	NA	NA	NA	\$ 62	\$ 62	\$ 62	\$ 37	\$ 37	\$ 39	\$ 40	\$ 42	\$ 42
Plan review (per plan)	\$ 120	\$ 120	\$ 100	\$ 115	\$ 115	\$ 110	\$ 120	\$ 165	\$ 165	\$ 165	\$ 165	\$ 128	\$ 128	\$ 132	\$ 138	\$ 144	\$ 144
Review plan revisions	\$ 35	\$ 35	NA	NA	NA	NA	NA	NA	\$ 89	\$ 89	\$ 89	\$ 37	\$ 37	\$ 39	\$ 40	\$ 42	\$ 42
Plan review for minor repair	\$ 55	\$ 55	NA	NA	NA	NA	NA	NA	\$ 61	\$ 61	\$ 61	\$ 68	\$ 68	\$ 61	\$ 63	\$ 66	\$ 66
B100a - accessory structure	\$ 60	\$ 60	\$ 50	\$ 46	\$ 46	\$ 50	\$ 61	\$ 50	\$ 68	\$ 68	\$ 68	\$ 43	\$ 43	\$ 45	\$ 48	\$ 50	\$ 50
B100a - addition/use change	\$ 60	\$ 60	\$ 50	\$ 61	\$ 61	\$ 60	\$ 54	\$ 55	\$ 63	\$ 63	\$ 63	\$ 63	\$ 63	\$ 68	\$ 69	\$ 72	\$ 72
Septic tank/system abandonment inspection	\$ 60	\$ 60	NA	NA	NA	NA	NA	NA	\$ 63	\$ 63	\$ 63	\$ 63	\$ 63	\$ 68	\$ 69	\$ 72	\$ 72
Misc																	
Well Permit	\$ 105	\$ 105	\$ 100	\$ 104	\$ 104	\$ 100	\$ 103	\$ 100	\$ 114	\$ 114	\$ 114	\$ 110	\$ 110	\$ 116	\$ 121	\$ 126	\$ 126
Mortgage Inspection/letter for FHA, VA	\$ 60	\$ 60	NA	NA	NA	NA	NA	NA	\$ 69	\$ 69	\$ 69	\$ 69	\$ 69	\$ 69	\$ 69	\$ 69	\$ 72
Commercial Bank Mortgage Inspection/letter	\$ 110	\$ 110	NA	NA	NA	NA	NA	NA	\$ 116	\$ 116	\$ 116	\$ 116	\$ 116	\$ 121	\$ 127	\$ 132	\$ 132
Group Home Inspection	\$ 85	\$ 85	\$ 93	\$ 115	\$ 115	\$ 100	\$ 110	\$ 100	\$ 87	\$ 87	\$ 87	\$ 89	\$ 89	\$ 94	\$ 98	\$ 102	\$ 102
Daycare Inspection	\$ 85	\$ 85	\$ 85	\$ 107	\$ 107	\$ 100	\$ 108	\$ 100	\$ 104	\$ 104	\$ 104	\$ 89	\$ 89	\$ 94	\$ 98	\$ 102	\$ 102
Lead inspection per inspector per hour	\$ 65	\$ 65	NA	NA	NA	NA	NA	NA	\$ 68	\$ 68	\$ 68	\$ 68	\$ 68	\$ 72	\$ 75	\$ 78	\$ 78
Family Camp ground inspection	\$ 110	\$ 110	\$ 105	\$ 101	\$ 101	\$ 105	\$ 101	\$ 100	\$ 101	\$ 101	\$ 101	\$ 118	\$ 118	\$ 121	\$ 127	\$ 132	\$ 132
Pool Registration/inspection	\$ 70	\$ 70	\$ 75	\$ 94	\$ 94	\$ 100	\$ 96	\$ 125	\$ 131	\$ 131	\$ 131	\$ 74	\$ 74	\$ 77	\$ 81	\$ 84	\$ 84
cosmetology inspection - small	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
cosmetology inspection - large	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Fee total for single lot development(5)	\$ 695	\$ 695	\$ 820	\$ 671	\$ 671	\$ 820	\$ 663	\$ 650	\$ 698	\$ 698	\$ 698	\$ 698	\$ 698	\$ 698	\$ 698	\$ 698	\$ 698
FY15 Health District Per Capita Rate	\$ 4.83	\$ 4.83	\$ 4.75	\$ 5.80	\$ 5.80	\$ 6.48	\$ 7.00	\$ 6.91	\$ 7.72	\$ 7.72	\$ 7.72	\$ 7.72	\$ 7.72	\$ 7.72	\$ 7.72	\$ 7.72	\$ 7.72

(1) Data obtained from attached documents titled, " Food Protection Program Fee Survey for All Connecticut Health Districts FY 2016", and "Survey of Fees Selected Services FY 14/15 - 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 pour and deep hole testing.
 (5) Combine cost of well, soil testing, permit, plan review, and subdivision fees

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

Fiscal Year	Town Contribution Proposed %	Town Contribution Adopted %	CPI (1)	Town Contribution Per Capita (\$)	Adopted Expenditures Per Capita (4)	State grant allocation per capita (\$) Pop. < 5000	State grant allocation per capita (\$) Pop. > 5000	
1998	NA	NA	1.7	3.51	6.86	1.78	1.52	
1999	2.86	0	2	3.51	6.93	1.78	1.52	
2000	3.1	1	3.7	3.54	7.31	2.09	1.79	
2001	1	1	3.2	3.58	8.42	2.32	1.99	
2002	0	0	1.1	3.58	8.67	2.32	1.99	
2003	3	3	2.1	3.69	8.74	1.96	1.68	
2004	3	0	3.3	3.69	8.55	1.95	1.66	
2005	6.77	6.77	2.5	3.94	8.91	1.95	1.86	
2006	6.6	2.9	4.3	4.055	8.73	1.95	1.86	
2007	3.08	0.62	2.28	4.08	8.67	1.95	1.66	
2008	5.15	5.15	5	4.29	9.35	2.43	2.08	
2009	6.1	6.1	-1.16	4.51	9.85	2.43	2.08	
2010	0	0	1.7	4.51	9.09	1.85	1.85	
2011	0	0	3.36	4.51	8.99	1.85	1.85	
2012	1.1	0	1.45	4.51	8.85	1.85	1.85	
2013	2.4	0	1.48	4.51	8.67	1.85	1.85	
2014	3.1	2	1.89	4.6	8.63	1.85	1.85	
2016	4.9	4.9	-1.6(2)	4.85	9.46	1.85	1.85	
Total % Increase (3)				62	38.1	37.9	3.9	21.7

(1) Each number represents the percentage change from June to June for "All Urban Consumers" unless otherwise specified.
(2) Percent change from June 2014 to October 2014.
(3) Total percentage increase from June 1997 to June 2014.
(4) Figures do not include other state, federal grants, nor contracted services.

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

Roll Forward FY 2015/16

	Actual	Actual	Actual	Actual	Estimated	Estimated							
	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
Revenues:													
Local Support- ECHIP													
State Support - Preventive Health Block	\$21,504	\$21,504	\$13,720	\$13,590	\$11,963	\$13,445	\$11,297	\$38,015	\$600				
State Support - Cardiovascular Disease Prevention	18,504		13,953	58,527									
State Support - Women's Healthy Heart			39,706	49,701		22							
State Support - Bioterrorism Response		18,000	30,251	14,512									
State Support - Bioterrorism Response-Base	84,231	65,837	85,837	58,715	46,895	72,868	55,702	51,728	54,694	56,276	53,000		
State Support - H1N1 Planning/Preparedness					34,333	46,237	31,447						
State Support - H1N1 Administration					140,400								
State Support - Community Transformation Grant						2,693	38,359	87,126	104,068	12,000			
State Support - Comprehensive Cancer Control Grant							37,556	14,751	10,000				
State Support- Policy/Environ. Change for Chronic Disca								11,101	16,279	15,800	16,000		
Local Support - Safe Routes Grant			12,499										
Local Support - Be Well Program Mansfield				28,458	30,112	47,573	45,826	48,031	52,365	53,939	53,939		
Local Support - Be Well Program Tolland							6,200	5,733	8,148	8,000	8,000		
Cooperative Grant - Putting on "AIRS"			3,490	3,977									
Cooperative Grant - Lyme Disease Grant				1,515									
Cooperative Grant - Lead Poisoning				1,000	16,197	17,527	4,055	2,500	7,919	4,900	5,500		
Cooperative Grant - ACHEVE				1,746	14,021	23,711	13,343	6,915	498	4,000	25,000		
Cooperative Grant - CRI Cities Readiness Initiatives				6,000	5,000	5,995	5,005						
MRC Capacity Building Award									1,161				
Citizen Corps Program									1,500				
Community Based Wellness Service											69		
	124,239	105,341	199,456	237,741	298,921	230,071	248,790	265,900	257,301	154,915	161,439		

Expenditures by Project:	Actual	Estimated	Estimated									
	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	
Salaries & Benefits	56,157	47,298	93,367	161,290	165,908	176,055	140,396	167,523	156,954	94,498	98,478	
Professional & Technical Services	51,769	40,447	35,960	1,500	2,223	1,500	2,302	3,000	2,573	1,549	1,614	
Other Purchased Services & Supplies	13,864	17,596	50,483	59,806	130,790	34,378	87,460	95,378	89,024	58,868	61,347	
Equipment	2,449		19,645	15,145		18,138	18,632					
Transfer Out									8,750			
Total Expenditures	124,239	105,341	199,456	237,741	298,921	230,071	248,790	265,900	257,301	154,915	161,439	

Excess/(Deficiency) of Revenues
over Expenditures

Fund Balance, July 1

Fund Balance, June 30