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 16/17 Operating Budget, Proposed FY16/17 Capital Non-recurring budget and FY16/17 Proposed Fee Schedule

The Eastern Highlands Health District will hold a Public Hearing on Thursday, January 21, 2016, at 4:30 p.m. in the Coventry Town Hall Annex, 1712 Main Street, Coventry Connecticut to hear citizen's comments on the Proposed FY 2016-2017 District Operating, Proposed Capital Nonrecurring Budget, and Proposed 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 7th day of January, 2016.

Robert L. Miller
Director of Health

Eastern Highlands Health District

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Memo

To: Member Town Leaders and General Public

From: Robert Miller, Director of Health

CC: Board of Directors

Date: 12/22/2015

Re: Proposed Fiscal Year 2016/2017 Budget

Attached for public review is the Eastern Highlands Health District Proposed Fiscal Year 2016/2017 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 4.1%. (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 .

Eastern Highlands Health District

Proposed Budget

Fiscal Year 2016 – 2017

January 21, 2016

Public Hearing

Table of Contents **Page #**

Budget Presentation	1
Organizational Chart	2
Budget Calendar	3
Estimated Statement of Revenues and Expenditures & Change in Fund Balance	4
Proposed Budget Summary	5
Rational of Objects	6
Analysis of Service Fee Revenues	10
Proposed FY16/17 Fee Schedule	11
Fee Schedule w/ Average & Median Comparisons to Other HD	12
Town Contribution, CPI, Per Capita Expenditure, Per Capita Grant - Comparisons	13
Capital Nonrecurring Budget & Changes in Fund Balance	14
Estimated Statement of Revenues & Expenditures – Special Grants & Programs	15

Eastern Highlands Health District
Budget Presentation
FY 16/17

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.

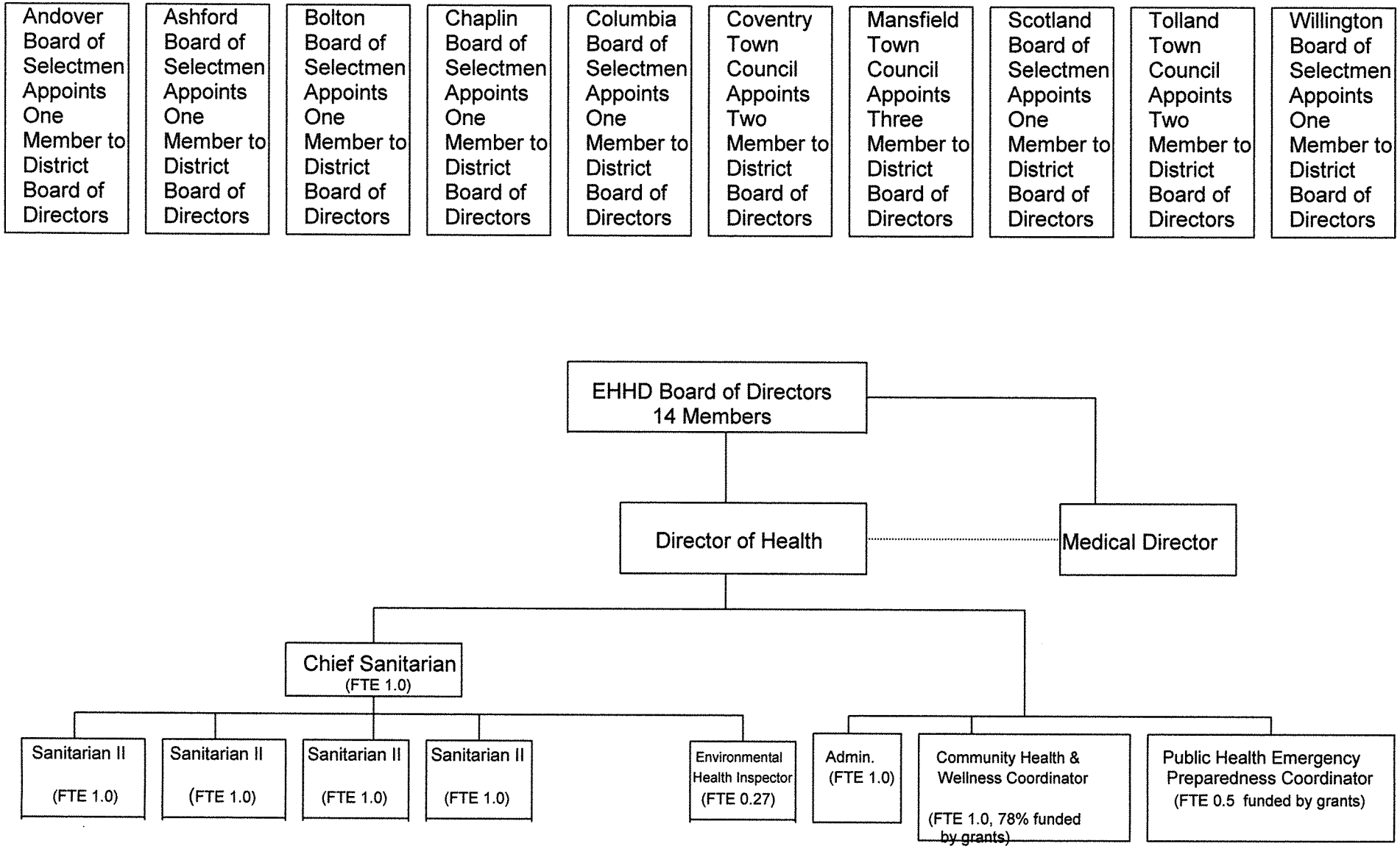
AGENCY SUMMARY AND AUTHORITY

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 81,130.

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 2016/2017
Eastern Highlands Health District Organizational Chart



Fiscal Year 2016/2017 Budget Calendar

Finance Committee Budget Meeting	November 23, 2015
Finance Committee Budget Meeting	December 10, 2015 (recommended)
Budget Presentation to Board	December 10, 2015
Deadline for final budget estimates per By Laws	January 1, 2016
Fiscal Year 2016/2017 Budget Public Hearing	January 21, 2016 (recommended)
Budget Public Hearing Deadline per By Laws	February 1, 2016
Adoption of Budget	February 18, 2016 (If necessary)

EASTERN HIGHLANDS HEALTH DISTRICT

ESTIMATED STATEMENT OF REVENUES, EXPENDITURES AND
CHANGES IN FUND BALANCE

Roll Forward FY 2016/17

	Actual 09/10	Actual 10/11	Actual 11/12	Actual 12/13	Actual 13/14	Actual 14/15	Adopted 15/16	Amended 15/16	Estimated 15/16	Proposed 16/17	Projected 17/18	Projected 18/19	Projected 19/20	Projected 20/21	Projected 21/22
Revenues:															
Member Town Contributions	$361,792	360,946	365,536	371,615	377,577	390,841	405,810	405,810	405,810	423,080	440,003	457,603	475,907	494,944	514,742
State Grant-in-Aid	148,333	148,015	149,943	152,436	151,852	149,857	149,850	149,850	142,233	142,460	142,460	142,460	142,460	142,460	142,460
Services Fees	200,589	174,246	184,854	201,608	188,798	197,796	206,170	206,170	211,090	222,735	233,872	245,565	252,932	260,520	268,336
Total Revenues	710,714	683,207	700,333	725,659	718,227	738,495	761,830	761,830	759,133	788,275	816,335	845,629	871,300	897,924	925,537
Expenditures:															
Salaries & Benefits	591,818	589,842	553,010	601,334	613,970	656,060	699,595	699,595	692,298	727,668	740,766	754,100	767,674	781,492	795,559
Insurance	14,456	14,376	15,336	15,338	13,826	15,607	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	14,961	52,146	52,146	52,146	52,394	52,656	52,919	53,184	53,450	53,717
Other Purchased Services & Supplies	14,523	18,880	19,344	16,990	43,157	43,382	22,700	22,700	22,700	25,900	31,255	32,000	32,000	32,000	32,000
Equipment	1,166	924	440	947	1,132	645	1,450	1,450	1,450	1,450	2,450	3,450	3,450	3,450	3,450
Contingency															
Operating Transfers Out	3,000	3,000	3,000	82,000	142,000	-	-	-	-	-	6,000	8,000	10,000	12,000	15,000
Total Expenditures and Operating Transfers Out	653,605	660,880	626,341	755,007	826,327	730,655	791,691	791,691	784,394	823,212	848,927	866,269	882,107	898,191	915,525
Excess/(Deficiency) of Revenues over Expenditures	57,109	22,327	73,992	(29,348)	(108,100)	7,840	(29,861)	(29,861)	(25,261)	(34,937)	(32,592)	(20,640)	(10,808)	(267)	10,012
Fund Balance, July 1	231,171	288,280	310,607	384,599	355,251	247,151	254,991	254,991	254,991	229,730	194,794	162,202	141,562	130,754	130,487
Fund Balance, June 30	$288,280	$310,607	$384,599	$355,251	$247,151	$254,991	$225,130	$225,130	$229,730	$194,794	$162,202	$141,562	$130,754	$130,487	$140,499

	823,212	842,927	858,269	872,107	886,191	900,525
	83,707	78,000	78,000	78,000	78,000	78,000
	906,919	920,927	936,269	950,107	964,191	978,525
	21.48%	17.61%	15.12%	13.76%	13.53%	14.36%

Assumptions:

Member Town increase of 4% per year

State Grant-in-Aid held flat

Service Fee revenue increase of 5% per year (combination fee and activity increase) for FY 15/16-18/19 & 3% thereafter

Salary & Benefit increases of 1.8% per year

Grant Deduction line for salaries held flat at $78,000 per year

Professional & Technical increase of .5% per year

Eastern Highlands Health District
Summary of Revenues and Expenditures for FY16/17

Fund: 634 Eastern Highlands Health District
Activity: 41200

Object	Description	Adopted 15/16	Adjusted 15/16	Estimated 15/16	Amended Proposed Budget 16/17	% change	Dollar change
Revenues:							
40220	Septic Permits	35,250	35,250	34,000	35,700	1.3	450
40221	Well Permits	15,700	15,700	15,700	16,330	4.0	630
40491	State Grant-In-Aid	149,850	149,850	142,233	142,460	-4.9	-7,390
40630	Health Inspec. Service Fees	2,000	2,000	2,500	2,625	31.3	625
40633	Health Services-Bolton	24,790	24,790	24,790	25,820	4.2	1,030
40634	Health Services-Coventry	62,180	62,180	62,180	64,720	4.1	2,540
40635	Health Services-Mansfield	129,130	129,130	129,130	135,470	4.9	6,340
40636	Soil Testing Service	33,500	33,500	39,000	42,980	28.3	9,480
40637	Food Protection Service	58,650	58,650	60,000	63,000	7.4	4,350
40638	B100a Review	26,250	26,250	27,250	28,480	8.5	2,230
40639	Engineered Plan Rev	9,450	9,450	9,450	9,690	2.5	240
40642	Health Services - Ashford	21,450	21,450	21,450	22,210	3.5	760
40643	Health Services - Willington	29,880	29,880	29,880	30,950	3.6	1,070
40645	Nonengineered Rev	16,500	16,500	13,000	13,330	-19.2	-3,170
40646	GroupHome/Daycare inspection	780	780	780	820	5.1	40
40647	Subdivision Review	4,410	4,410	4,410	4,630	5.0	220
40648	Food Plan Review	3,680	3,680	5,000	5,150	39.9	1,470
40649	Health Services - Tolland	74,720	74,720	74,720	77,780	4.1	3,060
40685	Health Services - Chaplin	11,400	11,400	11,400	11,800	3.5	400
40686	Health Services - Andover	16,400	16,400	16,400	17,060	4.0	660
40687	Health Services - Columbia	27,350	27,350	27,350	28,440	4.0	1,090
40688	Health Services - Scotland	8,510	8,510	8,510	8,830	3.8	320
40999	Appropriation of Fund Balance	29,861	29,861	25,261	34,937	17.0	5,076
	Total Revenues	791,691	791,691	784,394	823,212	4.0	31,521
Expenditures:							
51050	Grant deductions	-78,203	-78,203	-85,500	-83,707	7.0	-5,504
51601	Regular Salaries - Non-Union	579,438	579,438	579,438	590,080	1.8	10,642
52001	Social Security	35,930	35,930	35,930	36,580	1.8	650
52002	Workers Compensation	8,760	8,760	8,760	9,030	3.1	270
52007	Medicare	8,360	8,360	8,360	8,510	1.8	150
52010	ICMA (Pension)	33,710	33,710	33,710	34,320	1.8	610
52103	Life Insurance	2,430	2,430	2,430	2,470	1.6	40
52105	Medical Insurance	106,490	106,490	106,490	127,650	19.9	21,160
52117	RHS	2,080	2,080	2,080	2,120	1.9	40
52112	LTD	600	600	600	615	2.5	15
52203	Dues & Subscriptions	2,130	2,130	2,130	2,130	0.0	0
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	6,620	1.8	120
53122	Legal	3,200	3,200	3,200	3,200	0.0	0
53125	Audit Expense	6,500	6,500	6,500	6,600	1.5	100
53303	Vehicle Repair & Maintenance	3,200	3,200	3,200	3,200	0.0	0
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	3,780	3,780	3,780	8,280	119.0	4,500
53964	Voice Communications	5,100	5,100	5,100	3,800	-25.5	-1,300
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	4,820	4,820	4,820	4,820	0.0	0
55420	Office Equipment	850	850	850	850	0.0	0
55430	Equipment - Other	600	600	600	600	0.0	0
56302	Admin. Overhead	27,816	27,816	27,816	27,844	0.1	28
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	791,691	791,691	784,394	823,212	4.0	31,521

DEPARTMENT: EHHD LOCATION: Main Office ACTIVITY: 41200

RATIONAL OF OBJECTS BUDGET FIGURES IN **BOLD**

REVENUES:

40220 Septic Permits
Proposed estimate: **$35,700**

40221 Well Permits
Proposed estimate: **$16,330**

40491 State Grant-in-aid

	Population 2012	Per Capita Value	Total
Andover	3,272	1.76	5,745
Ashford	4,259	1.76	7,478
Bolton	4,952	1.76	8,695
Chaplin	2,262	1.76	3,972
Columbia	5,454	1.76	9,577
Coventry	12,411	1.76	21,793
Scotland	1,694	1.76	2,975
Tolland	14,915	1.76	26,190
Mansfield	25,977	1.76	45,614
Willington	5,934	1.76	10,420
Total	81,130		**$142,459**

40633 Health Services - Bolton

Bolton Pop.	Proposed Per Capita Contribution	Total	Dollar Increase	% increase
4,952	$ 5.215	**$25,820**	**$1,030**	**4.15**

40634 Health Services - Coventry

Coventry Pop.	Proposed Per Capita Contribution	Total		
12,411	$ 5.215	**$64,720**	**$2,540**	**4.08**

40635 Health Services - Mansfield

Mansfield Pop.	Proposed Per Capita Contribution	Total		
25,977	$ 5.215	**$135,470**	**$6,340**	**4.91**

40642 Health Services - Ashford

Ashford Pop.	Proposed Per Capita Contribution	Total		
4,259	$ 5.215	**$22,210**	**$760**	**3.54**

40649 Health Services - Tolland

Tolland Pop.	Proposed Per Capita Contribution	Total		
14,915	$ 5.215	**$77,780**	**$3,060**	**4.10**

40643 Health Services - Willington

Willington Pop.	Proposed Per Capita Contribution	Total		
5,934	$ 5.215	**$30,950**	**$1,070**	**3.58**

40685 Health Services - Chaplin

Chaplin Pop.	Proposed Per Capita Contribution	Total		
2,262	$ 5.215	**$11,800**	**$400**	**3.51**

40686 Health Services - Andover

Andover Pop.	Proposed Per Capita Contribution	Total		
3,272	$ 5.215	**$17,060**	**$660**	**4.02**

DEPARTMENT: EHHD LOCATION: Main Office ACTIVITY: 41200

RATIONAL OF OBJECTS BUDGET FIGURES IN **BOLD**

REVENUES:

40687 Health Services - Columbia

Columbia Pop.	Proposed Per Capita Contribution	Total	Dollar increase	% increase
5,454	$ 5.215	**$28,440**	**$1,090**	**3.99**

40688 Health Services - Scotland

Scotland Pop.	Proposed Per Capita Contribution	Total		
1,694	$ 5.215	**$8,830**	**$320**	**3.76**

40630 Health Inspection Service Fees
Proposed estimate: **$2,630**

40636 Health Services - Soil Testing
Proposed estimate: **$42,980**

40637 Food Protection Service
Proposed estimate: **$63,000**

40638 B100a Application Review
Proposed estimate: **$28,480**

40639 Plan Review Engineered Design
Proposed estimate: **$9,690**

40645 Plan Review Non-engineered Design
Proposed estimate: **$13,330**

40646 Group Home / Daycare Inspections
Proposed estimate: **$820**

40647 Subdivision Review
Proposed estimate: **$4,630**

40648 Food Plan Review
Proposed estimate: **$5,150**

40999 Appropriation of Fund Balance **$ 34,937**

DEPARTMENT: EHHD LOCATION: Main Office ACTIVITY: 41200

RATIONAL OF OBJECTS BUDGET FIGURE IN **BOLD ITALICS**

Expenditures:

51601 Regular Salaries - Non-Union

	FY 15/16 Proposed Appropria	FTE	FY 15/16 Grant deduct	FTE
	586,855	8.32	65,152	0.99
Longevity	**$3,225**			
Total Salaries	**$590,080**			

51050 Grant Deductions

Salary Deductions	65,152
Benefit Deductions	18,555
Total Grant Deductions	**$ 83,707**

52001 Social Security

Total Regular Salaries	Social Security Percentage (6.2%)
590,080	**$36,585**

52002 Workers compensation

Estimated Premium **$9,030**

52007 Medicare

Total Regular Salaries	Medicare Percentage (1.45%)
$ 590,080	**$8,513**

52010 ICMA (Pension Plan)

Estimated Salaries of Full-time employees		571,924
Employer percent contribution		0.06
Total estimated employer contribution	**Total**	**34,315**

52103 Life Insurance

Proposed estimate: **$2,471**

52105 Medical Insurance

Proposed estimate: **$127,650**

52117 RHS Contribution

Proposed estimate: **$2,120**

52112 LTD

Proposed estimate: **$615**

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 license/hosting	1120
Total	**$6,620**

53122 Legal Services

Proposed estimate: **$3,200**

53125 Audit Expense

Proposed estimate: **$6,600**

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: **8,280** (Viewpermit users/ipad data)

53964 Voice Communications
Proposed estimate: **$3,800**

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: **$27,844**
This appropriation funds support service cost provided by the Town of Mansfield such as accounting, payroll, IT and personnel support.

56312 Contigency **$0**

58410 Capital Nonrecurring Fund **$0**

Analysis of Service Fee Revenues

REVENUE PERFORMANCE	Actual 2004-05	Actual 2005-06	Actual 2006-07	Actual 2007-08	Actual 2008-09	Actual 2009-201(	Actual 2010-11	Actual 2011-12	Actual 2012 - 13	Actual 2013-2014	Actual 2014-2015	Adopted 2015-16	Received 11/9/2015		Estimated Actuals 2015-16	Proposed 2016-17
40220 Septic Permits (New and repair permits)	40,750	56765	43885	31410	26160	31000	26100	29,295	28,455	31,845	31,655	35,250	11,710	33%	34,000	35,700
40221 Well permits	14,120	23205	19690	22695	11280	18775	13604	12,135	12,505	13,600	15,535	15,700	6,045	39%	15,700	16,328
40630 Health Inspection Services (Mortgage & Other inspections)	12,325	0	14948	2943	32928	21,273	5,875	14,133	14,621	1,857	3,318	2,000	1,465	73%	2,500	2,625
40636 Health Services - Soil testing (Test Holes &Perc Tests)	73,680	73780	60140	46805	32229	37610	33330	31,475	33,590	32,380	32,965	33,500	17,670	53%	39,000	42,975
40637 Food Protection Service (License fees)	24,573	25735	29700	37973	41307	37630	41583	48,930	55,060	57,796	60,068	58,650	4,607	8%	60,000	63,000
40638 B100a Review	19,595	25870	22235	23420	21605	22350	21880	20,770	24,790	26,005	24,610	26,250	11,995	46%	27,250	28,476
40639 Engineered Plan Review	14,360	25605	21455	11965	10000	17130	13500	13,220	9,585	10,360	8,685	9,450	3,780	40%	9,450	9,686
40645 Nonengineered Plan Review	4,605	3235	6615	7635	5720	6285	5905	8,550	10,575	13,500	12,870	16,500	4,630	28%	13,000	13,325
40646 Group Home / Daycare Insp.	840	1022	1175	1740	955	695	1400	900	1,135	1,200	1,190	780	265	34%	780	819
40647 Subdivision Review	24,530	6455	7965	9765	4225	2340	3810	2,595	6,050	2,200	3,680	4,410	1,150	26%	4,410	4,631
40648 Food Plan Review	1,380	2050	2040	2485	2747	5500	5027	2,851	4,641	3,075	3,220	3,680	1,815	49%	5,000	5,150
Total	230,758	243722	229848	198836	189156	200588	172014	184,854	201,007	193,818	197,796	206,170	65,132	33%	211,090	222,715

Eastern Highlands Health District

Proposed Fee Schedule FY 16/17

Food Establishment Licenses	Adopted FY 13/14	Adopted FY 14/15	Adopted FY 15/16	Proposed changes FY 16/17
Class I	$115	$120	$120	$125
Class II	$150	$160	$160	$165
Class III	$225	$235	$240	$245
Class IV	$310	$325	$330	$340
Temporary	$50	$55	$55	
Temporary - samples only				$30
Re-Inspection	$60	$65	$65	$70
2nd Re-inspection	$110	$115	$115	$120
Food Establishment Plan Review Fees Per Plan				
Class I & II	$140	$150	$150	$155
Class III & IV	$225	$235	$235	$240
Itinerant food vendor mobile unit	$80	$85	$85	$90
Subsurface Sewage Disposal				
Permit – New	$160	$170	$175	$185
Permit – Major Repair	$160	$170	$170	$175
Permit/inspection– Minor Repair	$75	$80	$90	$95
Permit – Design Flow >2000 GPD	$315	$330	$330	$350
Design Flow ≥ 5000 GPD/ DEP system Inspection	$420	$440	$440	$460
Plan Review (per plan)	$115	$120	$120	$125
Septic Tank/System Abandonment	$55	$60	$60	
Review plans revised more than once	$35	$35	$35	$40
Plan Review for Tank Replacement	$50	$55	$55	$60
Soil Testing				
Percolation (perc) Test	$80	$85	$85	
Perc in fill				$30
Deep Hole Test (fee includes 3 pits per site)	$95	$100	$100	$105
Each Additional Pit	$30	$30	$30	
B100a & Subdivision Reviews				
B100a Review (Building/Zoning Permit - assessory structure/ lot line change)	$45	$50	$50	
B100a Review (Building/Zoning Permit - building addition/ change of use)	$55	$60	$60	$65
Subdivision Plan Review (per lot)	$110	$115	$115	$120
(Fee includes review of one set of revisions)				
Subdivision Plan Revisions Reviewed (per lot)	$35	$35	$35	$40
(Fee is for each added set of revisions)				
Cosmetology Inspection				
Small	$50	$50	$50	$75
Large	$150	$150	$150	
Miscellaneous				
Commercial Bank Mortgage Inspection/Report	$105	$110	$110	$115
Family Campground Inspection	$105	$110	$110	
Group Home/Daycare Inspection	$80	$85	$90	$95
Lead Inspection per Sanitarian	$65/hr	$65/hr	$65/hr	
Mortgage Inspection/Report for FHA,VA	$55	$60	$60	
Pool Inspection	$65	$70	$75	$80
Well Permit	$100	$105	$105	$110
Farmers Market Food Vendor Seasonal License Categories				
Farmer Food Vendor License - Cold samples only	no fee	no fee	no fee	
Farmer Food Vendor License - Low Risk Food Preparation	$25	$30	$30	
Non-farmer Food Vendor License - Cold samples only				
One market location	$25	$30	$30	$35
Multiple-market locations	$40	$45	$45	$50
Non-farmer Food Vendor License - Low Risk Food Preparation				
One market location	$40	$45	$45	$50
Multiple-market locations	$60	$65	$65	$70
Farmer & Non-farmer Food Vendor License - High Risk Food Preparation	$200	$210	$210	$220

TABLE A

FY16 EHHD Fee Schedule with Average and Median Comparisons to Other Health Districts(1)

Service Categories(2)

	EHHD Adopted FY2016	Four Contiguous Districts Median	Four Contiguous Districts Average	Eastern Ct Median	Eastern Ct Average	ALL CT HD Median	ALL CT HD Average	5% Increase	10% Increase	15% Increase	20% Increase
Food Protection(3)											
Class I License	**$ 120**	**$ 120**	**$ 118**	**$ 120**	**$ 124**	**$ 123**	**$ 125**	$ 126	$ 132	$ 138	$ 144
Class II License	**$ 160**	**$ 155**	**$ 156**	**$ 160**	**$ 164**	**$ 160**	**$ 173**	**$ 168**	**$ 176**	**$ 184**	**$ 192**
Class III License	**$ 240**	**$ 240**	**$ 242**	**$ 240**	**$ 238**	**$ 250**	**$ 278**	**$ 252**	**$ 264**	**$ 276**	**$ 288**
Class IV License	**$ 330**	**$ 330**	**$ 319**	**$ 310**	**$ 305**	**$ 330**	**$ 341**	**$ 347**	**$ 363**	**$ 380**	**$ 396**
Temp event	$ 55	**$ 65**	$ 70	$ 55	$ 58	$ 55	$ 57	$ 58	$ 45	$ 63	$ 66
Re-inspection	$ 65	NA	NA	NA	NA	NA	NA	$ 68	$ 72	$ 75	$ 78
2nd re-inspection	$ 115	NA	NA	NA	NA	NA	NA	$ 121	$ 127	$ 132	$ 138
Plan review - Class I	$ 150	$ 150	$ 179	$ 170	$ 206	$ 113	$ 173	$ 158	$ 165	$ 173	$ 180
Plan review - Class II	$ 150	$ 150	$ 179	$ 170	$ 206	$ 150	$ 196	$ 158	$ 165	$ 173	$ 180
Plan review - Class III	$ 235	$ 230	$ 208	$ 235	$ 227	$ 228	$ 250	$ 247	$ 259	$ 270	$ 282
Plan review - Class IV	$ 235	$ 230	$ 208	$ 235	$ 227	$ 243	$ 227	$ 247	$ 259	$ 270	$ 282
Subsurface Sewage Disposal											
Permit - new	**$ 175**	**$ 175**	**$ 176**	**$ 175**	**$ 174**	**$ 160**	**$ 194**	**$ 184**	**$ 193**	**$ 201**	**$ 210**
Permit - Major repair	**$ 170**	**$ 150**	**$ 141**	**$ 125**	**$ 129**	**$ 150**	**$ 142**	**$ 179**	**$ 187**	**$ 196**	**$ 204**
Permit - Minor repair	$ 90	$ 93	$ 88	$ 93	$ 88	$ 93	$ 86	$ 95	$ 99	$ 104	$ 108
Permit - Design flow >2000GPD	$ 330	NA	NA	NA	NA	NA	NA	$ 347	$ 363	$ 380	$ 396
Percolation Test(4)	**$ 185**	**$ 165**	**$ 156**	**$ 150**	**$ 149**	**$ 143**	**$ 147**	**$ 194**	**$ 204**	**$ 213**	**$ 222**
Deep Hole Test											
each additional pit	$ 30	$ 48	$ 48	$ 65	$ 53	$ 55	$ 58	$ 32	$ 33	$ 35	$ 36
Subdivision Plan Review (per lot)	$ 115	$ 115	$ 120	$ 115	$ 121	$ 120	$ 130	$ 121	$ 127	$ 132	$ 138
Subdivision Plan Revisions Reviewed (per lot	$ 35	NA	NA	NA	NA	$ 50	$ 52	$ 37	$ 39	$ 40	$ 42
Plan review (per plan)	**$ 120**	**$ 100**	**$ 116**	**$ 110**	**$ 121**	**$ 155**	**$ 170**	**$ 126**	**$ 132**	**$ 138**	**$ 144**
Review plan revisions	$ 35	NA	NA	NA	NA	$ 50	$ 69	$ 37	$ 39	$ 40	$ 42
Plan review for minor repair	$ 55	NA	NA	NA	NA	NA	NA	$ 58	$ 61	$ 63	$ 66
B100a - assessory structure	**$ 50**	**$ 50**	**$ 47**	**$ 50**	**$ 51**	**$ 50**	**$ 59**	**$ 53**	**$ 55**	**$ 58**	**$ 60**
B100a - addition/use change	**$ 60**	**$ 50**	**$ 52**	**$ 50**	**$ 55**	**$ 55**	**$ 73**	**$ 63**	**$ 66**	**$ 69**	**$ 72**
Septic tank/system abandonment inspection	$ 60	NA	NA	NA	NA	NA	NA	$ 63	$ 66	$ 69	$ 72
Misc											
Well Permit	**$ 105**	**$ 100**	**$ 105**	**$ 100**	**$ 104**	**$ 103**	**$ 115**	**$ 110**	**$ 116**	**$ 121**	**$ 126**
Mortgage Inspection/letter for FHA, VA	$ 60	NA	NA	NA	NA	NA	NA	$ 63	$ 66	$ 69	$ 72
Commercial Bank Mortgage Inspection/letter	$ 110	NA	NA	NA	NA	NA	NA	$ 116	$ 121	$ 127	$ 132
Group Home inspection	$ 90	$ 98	$ 118	$ 100	$ 112	$ 100	$ 88	$ 95	$ 99	$ 104	$ 108
Daycare inspection	$ 90	$ 90	$ 109	$ 100	$ 109	$ 100	$ 106	$ 95	$ 99	$ 104	$ 108
Lead inspection per inspector per hour	$ 65	NA	NA	NA	NA	NA	NA	$ 68	$ 72	$ 75	$ 78
Family Camp ground Inspection	$ 110	$ 105	$ 103	$ 105	$ 103	$ 100	$ 102	$ 116	$ 121	$ 127	$ 132
Pool Registration/inspection	$ 75	$ 75	$ 96	$ 100	$ 97	$ 115	$ 132	$ 79	$ 83	$ 86	$ 90
cosmetology inspection - small		NA	NA	NA	NA	NA	NA	$ -	$ -	$ -	$ -
cosmetology inspection - large		NA	NA	NA	NA	NA	NA	$ -	$ -	$ -	$ -
Fee total for single lot development(5)	**$ 700**	**$ 620**	**$ 677**	**$ 620**	**$ 671**	**$ 650**	**$ 708**				
FY16 Health District Per Capita Rate	**$ 5.01**	**$ 4.84**	**$ 5.95**	**$ 6.48**	**$ 7.13**	**$ 6.95**	**$ 7.82**				

(1) Data obtained from attached documents titled, " Food Protection Program Fee Survey for All Connecticut Health Districts FY 2015", and "Survey of Fees Selected Services FY14/15 - 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 perc 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 Increases Proposed %	Adopted %	CPI (1)	Town Contribution Per Capita ($)	Adopted Expenditures Per Capita (4)	State grant allocation per capita ($) Pop. < 5000	Pop. > 5000
1998	NA	NA	1.7	3.51	6.86	1.78	1.52
1999	2.85	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	9.42	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	1.66
2006	6.6	2.9	4.3	4.055	8.73	1.95	1.66
2007	3.08	0.62	2.26	4.08	8.87	1.95	1.66
2008	5.15	5.15	5	4.29	9.35	2.43	2.08
2009	5.1	5.1	-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	8.83	1.85	1.85
2015	4.9	4.9	0.0	4.85	9.46	1.85	1.85
2016	5.18	3.8	0.0(2)	5.01	9.77	1.76	1.76
		Total % Increase (3)	**52**	**43**	**42**	**-1.1**	**16**

(1) Each number represents the percentage change from June to June for "All Urban Consumers" unless otherwise specified.
(2) Percent change from June 2015 to October 2015.
(3) Total percentage increase from June 1997 to June 2015.
(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 2016/17

	Actual 06/07	Actual 07/08	Actual 08/09	Actual 09/10	Actual 10/11	Actual 11/12	Actual 12/13	Actual 13/14	Actual 14/15	Adopted 15/16	Adjusted 15/16	Estimated 15/16	Proposed 16/17	Projected 17/18	Projected 18/19	Projected 19/20	Projected 20/21	Projected 21/22
Revenues:																		
Transfer In - General Fund	34,000	2,000		3,000	3,000	3,000	2,000							6,000	8,000	10,000	12,000	15,000
Equity Fund Transfer		68,000					80,000											
Dept of Transportation Grant		12,400						150,752										
Transfer In - Other Operating																		
Surplus Vehicle proceeds														1,000	1,000	1,000	1,000	1,000
Total Revenues	34,000	82,400		3,000	3,000	3,000	82,000	150,752						7,000	9,000	11,000	13,000	16,000
Expenditures by Project:																		
Automobiles		54,936				14,235	(2,925)	26,593						15,000	15,000	15,000	15,000	15,000
Computer/Office Equipment		5,274		1,203			1,000	(80)	2,209	1,000	4,828	4,828		1,000				
Reception Area Renovation																		
Strategic Planning Priorities:																		
Strategic Planning Consulting Services						3,200	2,780	14,000										
IT Infrastructure Upgrade			26,018						38,928	8,890	38,792	38,792	4,500					
Data Technology Study		5,000																
Office Reorganizing Project										15,000	22,000	20,907						
Digitizing records																		
Community Health Needs Assessment									5,000	25,000	20,000							
Total Expenditures		65,210	26,018	1,203		17,435	855	40,513	46,137	49,890	85,620	64,527	4,500	16,000	15,000	15,000	15,000	15,000
Excess/(Deficiency) of Revenues over Expenditures	34,000	17,190	(26,018)	1,797	3,000	(14,435)	81,145	110,239	(46,137)	(49,890)	(85,620)	(64,527)	(4,500)	(9,000)	(6,000)	(4,000)	(2,000)	1,000
Fund Balance, July 1	44,498	78,498	95,688	69,670	71,467	74,467	60,032	141,177	251,416	205,279	205,279	205,279	140,752	136,252	127,252	121,252	117,252	115,252
Fund Balance, June 30	$78,498	$95,688	$69,670	$71,467	$74,467	$60,032	$141,177	$251,416	$205,279	$155,389	$119,659	$140,752	$136,252	$127,252	$121,252	$117,252	$115,252	$116,252

IT Plan components not funded:

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

Roll Forward FY 2016/17

	Actual 05/06	Actual 06/07	Actual 07/08	Actual 08/09	Actual 09/10	Actual 10/11	Actual 11/12	Actual 12/13	Actual 13/14	Actual 14/15	Estimated 15/16	Estimated 16/17
Revenues:												
Local Support- ECHIP								$38,015	$600			
State Support - Preventive Health Block	$21,504	$21,504	$13,720	$13,590	$11,963	$13,445	$11,297			$15,784		
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	54,887	58,908	58,908
State Support - H1N1 Planning/Preparedness					34,333	46,237	31,447					
State Support - H1N1 Administration					140,400							
State Support - Community Transformation Grant							38,359	87,126	104,068	11,593		
State Support - Comprehensive Cancer Control Grant						2,693	37,556	14,751	10,000			
State Support- Policy/Environ. Change for Chronic Disea								11,101	16,279		16,057	21,410
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	53,936	53,939	58,000
Local Support - Be Well Program Tolland							6,200	5,733	8,148	7,333	8,000	8,500
Cooperative Grant - CT Chapter of American Planning										25,031	65,333	
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	4,858	5,500	5,500
Cooperative Grant - ACHIEVE				1,746	14,021	23,711	13,343	6,915	498	3,629	5,000	5,000
Cooperative Grant - CRI Cities Readiness Initiatives				6,000	5,000	5,995	5,005					
MRC Capacity Building Award									1,161	3,056	3,500	3,500
MRC Region 4										129	5,000	5,000
Citizen Corps Program									1,500	(31)		
Community Based Wellness Service									69	5,431		3,000
	124,239	105,341	199,456	237,741	298,921	230,071	248,790	265,900	257,301	185,636	221,237	168,818
Expenditures by Project:												
Salaries & Benefits	56,157	47,298	93,367	161,290	165,908	176,055	140,396	167,523	156,954	113,238	134,955	102,979
Professional &Technical Services	51,769	40,447	35,960	1,500	2,223	1,500	2,302	3,000	2,573	1,856	2,212	1,688
Other Purchased Services & Supplies	13,864	17,596	50,483	59,806	130,790	34,378	87,460	95,378	89,024	70,542	84,070	64,151
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	185,636	221,237	168,818
Excess/(Deficiency) of Revenues over Expenditures												
Fund Balance, July 1												
Fund Balance, June 30												