

**ESDHD PROPOSED BUDGET
 FY' 2024/2025**

REVENUES		Notes:
Solar-Electric Pump-out Boat	\$15,000	Assigned Use Funding - Request from Regional Shoreline PO Service Towns
CT DEEP Pump-out Boat	\$5,000	Admin. Fee to Manage Regional Contract
DMHAS Acedemic Detailing Grant	\$20,000	Restricted Use Funding 2-year Grant (40K per year) ends 9/24
CT DPH Workforce Development	\$60,000	Assigned Use Funding (Lump Sum Year 1 for 5 year grant funding). Total \$200,257.00 - Year 2
CT DPH/CDC Immunization Grant	\$225,781	Assigned Use Funding - Sept. 1, 2023 to June 30, 2025 - Details TBD/Year 2
State Contribution	\$180,643	Assigned Use Funding
Fees	\$202,755	Estimated - Unrestricted Funding
Immunization/PH Nursing Program	\$97,000	Assigned Use Funding
NACCHO Shoreline MRC Grant	\$0	Reapplying - TBD
Interest	\$30,000	Interest
Maternal Child Health Grant	\$485,199	Restricted Use Funding - CT EOC 2024 Expected Grant Funding
Emergency Preparedness	\$107,367	Restricted Use Funding - Includes Madison, QVHD & Guilford
Local Contributions	\$931,700	Town Supported Per Capita
Carryover from fund balance	\$800,745	FY 2022-2023 Audit
Sub-total	\$3,161,190	
Less Working Capitol Requirements	\$479,422	State Health suggest 5~ months operating reserve
Total	\$2,681,768	
EXPENDITURES		
Salaries	\$1,426,278	
Payroll Taxes	\$108,000	
Fringe Benefits	\$636,090	
Consultants	\$138,300	Auditor, Per Diem Nurses, CPA, etc...
General Expenditures	\$323,100	Operations
Total	\$2,631,768	

CAPITAL		
Capital Equipment/Contingency Fund	50,000	Committed Funding/Equipment Update/PH Moblie Clinic/Digitize Filing System/New EH Database/Updates
GRAND TOTAL EXPENDITURES	\$2,681,768	

**ESDHD PROPOSED BUDGET INCOME
FY'2024/2025**

	2024-2025	NOTES
Region 2 Opioid Grant	\$96,451	New Haven Health Department/CDC Grant Contract (4 Yr. Funding @96K~ per yr.)
State of Connecticut - Per Capita	\$180,643	\$2.60 State Per Capita - Maybe reduced or level-funded
DMHAS Acedemic Detailing Grant	\$40,000	New 2 year Grant 40K per year
CT DPH/CDC Immunization Grant	\$225,781	Assigned Funding - Sept. 1, 2023 to June 30, 2025 - Details TBD
CT DPH Workforce Development	\$60,000	Assigned Funding (Lump Sum Year 1 for 5 year grant funding) \$200,257.00
Shoreline Town Regional Support	\$15,000	Five Town Supported - Bridge the 25% CT DEEP Funding Gap
CT DEEP PO Boat - Admin. Fee	\$5,000	ESDHD to Manager and Operate PO Vessel Service
Emergency Preparedness	\$107,367	ESDHD \$33,481.45 / Madison \$8,490.60 / Guilford \$10,616.74 / QVHD \$54,778.06
Fees	\$202,755	2021-2022 Estimates
Immunization/PH Nursing Program	\$97,000	Flu, Travel Clinic and other PH Clinic Services
NACCHO Shoreline MRC Grant	\$0	Reapplying For Grant Funding
Interest	\$30,000	Interest
Local Contribution	\$931,700	Town Supported Per Capita
Maternal Child Health Grant	\$485,199	Renewed Grant Contract - CT OEC
Carry Over Fund Balance	\$800,745	FY 2022-2023 Audit

Local Contribution Breakdown:	2023/24 (2021 Data)	Per	24/25 (2021 Data)	Per	Town Contr.	Town Contr.	Population Change	Town Increase
	Population	Capita	Population	Capita	2022/23	2023/24		
Branford	28,176	\$12.89	28,176	\$13.41	\$363,189	\$377,840	0	\$14,652
East Haven	27,804	\$12.89	27,804	\$13.41	\$358,394	\$372,852	0	\$14,458
North Branford	13,498	\$12.89	13,498	\$13.41	\$173,989	\$181,008	0	\$7,019
Total	69,478		69,478		\$895,571	\$931,700	0	\$36,129