

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

<b>REVENUES</b>			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 Academic 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	
<b>Sub-total</b>	<b>\$3,161,190</b>		
Less Working Capital Requirements	\$479,422	State Health suggest 5- months operating reserve	
<b>Total</b>	<b>\$2,681,768</b>		
<b>EXPENDITURES</b>			
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	
<b>Total</b>	<b>\$2,631,768</b>		
<b>CAPITAL</b>			
Capital Equipment/Contingency Fund	50,000	Committed Funding/Equipment Update/PH Mobile Clinic/Digitize Filing System/New EH Database/Updates	
<b>GRAND TOTAL EXPENDITURES</b>	<b>\$2,681,768</b>		

**RECEIVED**

2024 MAY - 1 P 3: 52

*Mari Espinoza*  
BRANFORD TOWN CLERK

**ESDHD PROPOSED BUDGET INCOME**  
**FY2024/2025**

**2024-2025**

**NOTES**

Region 2 Optoid 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 Academic 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 M/RC 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 Capita	24/25 (2021 Data)	Per Capita	Town Contr. 2022/23	Town Contr. 2023/24	Population Change	Town Increase
	Population	Per Capita							
Branford	28,176	\$12.89	28,176	\$13.41	\$383,189	\$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	
<b>Total</b>	<b>69,478</b>		<b>69,478</b>		<b>\$895,571</b>	<b>\$931,700</b>	<b>0</b>	<b>\$36,129</b>	