

**DRAFT-Health Department Projected Revenue With Fee Increases
2018**

Service/Activity ¹	Current Fee	# of service or activity FY 2017-18	Revenue 2017-2018	New Fee	# of service or activity FY 2017-18	Estimated Revenue	Estimated Additional New Revenue
DIVISION OF ENVIRONMENTAL INSPECTIONS							
Building Fees (Code of Ordinance Section 123-1(A) Resolution 2581)							
3 Apartments-- Plan Reviews-- NEW	\$0.00	14	\$0.00	\$70.00	14	\$980.00	\$980.00
4 to 9 Apartments-- Plan Reviews-- NEW	\$0.00	7	\$0.00	\$85.00	7	\$595.00	\$595.00
10 – 39 Apartments-- Plan Reviews-- NEW	\$0.00	25	\$0.00	\$210.00	25	\$5,250.00	\$5,250.00
40 Apartments or more--Plan Reviews-- NEW	\$0.00	25	\$0.00	\$325.00	25	\$8,125.00	\$8,125.00
Rooming Houses--Plan Reviews-- NEW	\$0.00	25	\$0.00	\$210.00	25	\$5,250.00	\$5,250.00
Hotels-Plan Reviews-- NEW	\$0.00	3	\$0.00	\$325.00	3	\$975.00	\$975.00
Assisted Living & Continuing Care--Plan Reviews-- NEW	\$0.00	2	\$0.00	\$325.00	2	\$650.00	\$650.00
Building Addition—Plan Review	\$70.00	20	\$1,400.00	\$100.00	20	\$2,000.00	\$600.00
Install Pool/Hot Tub—Plan Review	\$70.00	15	\$1,050.00	\$100.00	15	\$1,500.00	\$450.00
Install Water Treatment System—Plan Review	\$35.00	3	\$105.00	\$100.00	3	\$300.00	\$195.00
Subdivision Evaluation Application & review-Plan Review	\$175.00	5	\$875.00	\$175.00	5	\$875.00	\$0.00
New Building Structure and Installation of New Septic System—Plan Review	\$350.00	7	\$2,450.00	\$450.00	7	\$3,150.00	\$700.00
Installation of New Septic System in Existing Structure—Plan Review	\$250.00	7	\$1,750.00	\$350.00	7	\$2,450.00	\$700.00
Repair Septic System-Plan Review	\$70.00	30	\$2,100.00	\$125.00	30	\$3,750.00	\$1,650.00
Septic Plan Post-Review Revisions Plan Reviews-- NEW	\$0.00	3	\$0.00	\$100.00	3	\$300.00	\$300.00
Identification of Location for New Septic System	\$70.00	3	\$210.00	\$125.00	3	\$375.00	\$165.00
Soil Testing for New Septic System-- NEW	\$0.00	20	\$0.00	\$100.00	20	\$2,000.00	\$2,000.00
Well Abandonment (Closure)-Permit	\$50.00	3	\$150.00	\$100.00	3	\$300.00	\$150.00
Well Construction or Repair-Permit	\$50.00	4	\$200.00	\$100.00	4	\$400.00	\$200.00
Total Estimated Building Revenue			\$10,290.00			\$39,225.00	\$28,935.00
Massage Establishment Licensing (Code of Ordinance 159-42)							
Application Filing Fee	\$50.00	16	\$800.00	\$100.00	16	\$1,600.00	\$800.00
License to Operate Fee	\$50.00	2	\$100.00	\$100.00	2	\$200.00	\$100.00
Renewal of License to Operate Fee	\$50.00	16	\$800.00	\$100.00	16	\$1,600.00	\$800.00
Total Estimated Massage Establishment Revenue		34	\$1,700.00			\$3,400.00	\$1,700.00
Food Establishments Plan Reviews (Code of Ordinance 132-67)							
Plan Review	\$70.00	40	\$2,800.00	\$125.00	40	\$5,000.00	\$2,200.00
Plan Review Revisions-- NEW	\$0.00	40	\$0.00	\$25.00	40	\$1,000.00	\$1,000.00
Total Estimated Food Establishment Revenue			\$2,800.00			\$6,000.00	\$3,200.00
Multi Family Dwelling Certificate of Occupancy (Code of Ordinance 146-33 D2 and 146-35)							
3 Family CAO inspections --NEW*	\$0.00	1908	\$0.00	\$95.00	1908	\$181,260.00	\$181,260.00
Garbage, Rubbish and Refuse (Code of Ordinance 137-8)							
Refuse and Septic Truck Licensing	\$56.00	31	\$1,736.00	\$100.00	31	\$3,100.00	\$1,364.00
Weights and Measures Inspections (Code of Ordinance 244-2C)							
0 to 50 lbs.	\$35.00	354	\$12,390.00	\$50.00	354	\$17,700.00	\$5,310.00
Over 50 lbs.	\$140.00	4	\$560.00	\$140.00	4	\$560.00	\$0.00
Retail Motor Fuel Meter	\$35.00	365	\$12,775.00	\$50.00	365	\$18,250.00	\$5,475.00
Taxi Cab Metter	\$35.00	122	\$4,270.00	\$50.00	122	\$6,100.00	\$1,830.00
Vehicle Tank Meter	\$70.00	21	\$1,470.00	\$90.00	21	\$1,890.00	\$420.00
Total Estimated Weights and Measures Revenue		866	\$31,465.00			\$47,600.00	\$16,135.00
Late Fees²--NEW	\$0.00	3077	\$0.00	\$75.00	307.7	\$23,077.50	\$23,077.50

**DRAFT-Health Department Projected Revenue With Fee Increases
2018**

Service/Activity ¹	Current Fee	# of service or activity FY 2017-18	Revenue 2017-2018	New Fee	# of service or activity FY 2017-18	Estimated Revenue	Estimated Additional New Revenue
Total Estimated Environmental Inspections Revenue**			\$47,991.00			\$303,662.50	\$255,671.50
Community Nursing Program							
Sexually Transmitted Disease Office visit--NEW	\$0.00	10	\$0.00	\$10.00	547	\$5,470.00	\$5,470.00
**Pediatric Tuberculosis physician office visits--NEW ³	\$0.00	22	\$0.00	\$10.00	22	\$220.00	\$220.00
**Adult Tuberculosis physician office visits at Henry Street --NEW ^{3,4}	\$0.00	61	\$0.00	\$10.00	61	\$610.00	\$610.00
Tuberculin Skin Test	\$20.00	23	\$460.00	\$30.00	23	\$690.00	\$230.00
Well Child office visit--NEW	\$0.00	600	\$0.00	\$10.00	600	\$6,000.00	\$6,000.00
Adult Vaccination Consultation and Administration Fee--NEW ⁵	\$0.00	162	\$0.00	\$15.00	92	\$1,380.00	\$1,380.00
Adult Tetanus and Pertussis Vaccine	\$55.00	7	\$385.00	\$70.00	7	\$490.00	\$105.00
Adult Hepatitis A Vaccine	\$75.00	65	\$4,875.00	\$85.00	65	\$5,525.00	\$650.00
Adult Polio Vaccine	\$45.00	2	\$90.00	\$55.00	2	\$110.00	\$20.00
Adult Meningitis Vaccine	\$100.00	8	\$800.00	\$125.00	8	\$1,000.00	\$200.00
Adult Measles, Mumps, Rubella Vaccine	\$55.00	2	\$110.00	\$80.00	2	\$160.00	\$50.00
Adult Tetanus Vaccine	\$35.00	2	\$70.00	\$65.00	2	\$130.00	\$60.00
Adult Chickenpox Vaccine	\$85.00	6	\$510.00	\$125.00	6	\$750.00	\$240.00
Total Estimated Community Nursing Revenue			\$7,300.00			\$22,535.00	\$15,235.00
Dental Revenue (insurance billing)			\$38,420.00			\$38,420.00	\$0.00
Total Estimated Nursing & Dental Revenue⁶			\$45,720.00			\$60,955.00	\$15,235.00
TOTAL ESTIMATED HEALTH DEPARTMENT REVENUE**			\$93,711.00			\$364,617.50	\$270,906.50

Notes:

- 1-Current and Proposed Activities
- 2-Approximately 10% of all License and licensing fees are either late or delinquent
- 3- DPH Reimbursement rate ranges from \$64.99 to \$87.00; ** fee will change to \$69.99 if Medicaid billing is allowed
- 4-Would require seeing all adult patients at Henry Street vs. Optimus and not send our RN to Optimus
- 5-Estimated number of clients. This will be required for all vaccinations
- 6-This does not include current and potentially future revenues for School RN Services
- * 636 buildings with 3 units/building; Excludes 4 family or greater Multi Family unit CAOs