

The Central CT Health District (CCHD) is the local health department serving the towns of Berlin, Newington, Rocky Hill and Wethersfield with a population of over 96,000 people. Our central office is in the Wethersfield Town Hall, with satellite offices for the Sanitarians in each of the other three town halls. Our Community Health Coordinator is located in the Newington Senior and Disabled Center.

The CCHD Board of Health is pleased to present our proposed Fiscal Year 2012-2013 budget. This proposed budget reflects the following:

- A slight increase in the overall population (2.18%) to 96,949
- The membership fee increasing 7.39% from \$4.06 to \$4.36 per capita.
- Level funding for the CT DPH Per Capita Grant, CDC Emergency Preparedness Grant and the Preventative Health Block Grant.
- Permit and licensing fees unchanged.
- A transfer of \$40,414 from the Operating Reserve Fund to balance the budget.
- The following grants are included to fund Health Programs: Preventative Health Block Grant; Emergency Preparedness Grant; ACHIEVE Grant; Asthma Grant; and the NCAAA Dental Grant. These grants allow us to offer a wide variety of educational programs and services.
- A new high deductible health insurance plan for staff with a health savings account.
- Plans to provide 2,600 influenza immunizations and 50 pneumonia immunizations.
- The continued use of Town-owned office space with the rental rate remaining unchanged.
- The continued use of town-owned vehicles for the Sanitarians.
- The Capital Account at \$100,000.
- The Retirement Trust Fund at \$40,000.

Please contact me should you have any questions or need any additional information regarding the proposed budget or any other program or service.

Thank you for your support.

Sincerely,

Paul Hutcheon, M.P.H., R.S.  
Director of Health

Please visit our web site,

[www.ccthd.org](http://www.ccthd.org)



## Adopted Budget Fiscal Year 2012-2013

### BOARD OF DIRECTORS

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Lori DiPietro, Health Educator  
Judye Torpey, Emergency Preparedness Coordinator

### CENTRAL OFFICE

505 Silas Deane Highway, Wethersfield, CT 06109  
Phone (860) 721-2822 Fax (860) 721-2823  
[www.ccthd.org](http://www.ccthd.org)

*Mission Statement: The Central Connecticut Health District is committed to improving the quality of life in our communities through prevention of disease and injury, fostering of a healthy environment, and promotion of the health of our residents.*

## Central Connecticut Health District

	2011-2012 Adopted Budget	2011-2012 Projected Expenditures	2012-2013 Adopted Budget
<u>EXPENDITURES</u>			
Salaries	608,394	569,545	590,026
Employee Benefits (Insurances: Medical/Dental; AD&D; Life; Disability; Public Officials; Bonding/Crime; Money Theft; Commercial Property; Liability; Workers Comp., Social Security and Medicare Taxes, Defined Contribution)	261,733	210,201	235,515
Operating Expenses (Rent, office supplies/copy service, mileage, postage, telephone/computer, professional development, environmental supplies, audit, legal fees, payroll, equipment)	57,863	52,565	56,065
Health Programs (Including clinics, screenings, educational programs, accreditation)	97,323	85,271	85,668
<b>TOTAL EXPENDITURES</b>	<b>1,025,313</b>	<b>917,582</b>	<b>967,274</b>
<u>INCOME</u>			
Town of Berlin Assessment	83,096	83,096	86,768
Town of Newington Assessment	121,061	121,061	133,412
Town of Rocky Hill Assessment	76,438	76,438	86,127
Town of Wethersfield Assessment	104,614	104,614	116,390
State Per Capita Grant	175,526	175,526	179,355
State Lead Grant	0	5,406	0
Preventative Health & Health Services Block Grant	12,419	12,327	12,327
Public Health Preparedness Grant	67,839	61,655	55,655
Other Grants (Asthma, Dental, Achieve & Komen)	60,670	71,185	30,000
Permits and Fees	118,965	118,965	118,965
Flu/Pneumonia Income	97,095	97,828	94,598
Program Income	1,700	1,700	1,700
Interest Income	560	500	500
Employee Health Insurance Premium Sharing			11,063
Fund Balance Transfer (to) / from	105,331	(12,718)	40,414
<b>TOTAL INCOME</b>	<b>1,025,313</b>	<b>917,582</b>	<b>967,274</b>