

## Summary of key items and changes in the Adopted FY 2017- 2018 CCHD Budget:



### REVENUE:

- A 0.29% decrease in total population to 97,552 will impact the amount of state and federal grant monies received.
- An increase in the per capita membership fee charged to the four towns from \$5.25 to \$5.75 (a 9.5% increase).
- Anticipated decrease in funding from the State Grant-in-aid to local health departments and the federal Asthma Prevention Grant.
- Anticipated increase in funding from the federal Preventative Health Block Grant.
- Anticipated revenues of approximately 2,600 influenza and pneumonia immunizations at \$95,000.

### EXPENDITURES:

- Maintenance of employee health insurance costs through a high-deductible/health savings account plan.
- Cost for lease of office space in 5 municipal office locations in the 4 towns in the Health District is unchanged

Questions and any requests for additional information regarding this adopted budget or any CCHD program or service should be directed to:

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Secretary/Treasurer of the Board and Director of Health  
505 Silas Deane Highway, Wethersfield, CT 06109  
Phone (860) 721-2822  
Email: [cbrown@ccthd.org](mailto:cbrown@ccthd.org)

## Adopted Budget Fiscal Year 2017-2018

The Central Connecticut Health District (CCHD) is the local health department for the Towns of Berlin, Newington, Rocky Hill and Wethersfield, CT, and serves a combined population of over 98,000. Pursuant to State law, the Board of Health of CCHD held a public hearing on March 16, 2017 for input on its proposed budget and its proposed user fee schedule for FY 2017-2018.

At this public hearing oral comments were heard. At the regularly scheduled Board meeting that evening the proposed budget and fee schedule were approved.

A summary of key items and changes in the adopted FY 2017-2018 budget can be found on the back page of this brochure.

A copy of the adopted user fee schedule for FY 2017-2018 as well as the CCHD fee policy may be obtained from the CCHD central office and its website using the contact information below.

CCHD CENTRAL OFFICE  
505 Silas Deane Highway, Wethersfield, CT 06109  
Phone (860) 721-2822 Fax (860) 721-2823

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

## Central Connecticut Health District

	2016-2017 Adopted Budget	2016-2017 Projected	2017-2018 Adopted Budget
<b><u>EXPENDITURES</u></b>			
Salaries	684,854	691,803	707,477
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)	231,458	216,902	231,897
Operating Expenses (Rent, office supplies/copy service, mileage, postage, telephone/computer, professional development, environmental supplies, audit, legal fees, payroll, equipment)	92,795	82,795	93,560
Health Programs (Including clinics, screenings, educational programs, accreditation)	88,477	83,177	88,560
<b>TOTAL EXPENDITURES</b>	<b>1,097,584</b>	<b>1,074,677</b>	<b>1,119,906</b>
<b><u>INCOME</u></b>			
Town of Berlin Assessment	108,203	108,203	118,220
Town of Newington Assessment	161,096	161,096	175,973
Town of Rocky Hill Assessment	105,494	105,494	115,120
Town of Wethersfield Assessment	138,842	138,842	151,610
State Grant-in-aid to local health departments	161,824	161,824	145,642
State lead grant	7,000	7,000	9,862
Preventative Health & Health Services Block Grant	23,647	23,647	24,389
Public Health Preparedness Grant	71,177	71,177	71,177
Other grants (Dental, Asthma)	42,000	42,000	38,512
Permits and fees	175,000	161,000	166,000
Flu/pneumonia clinic income	95,000	95,000	95,000
Program Income	1,000	1,000	1,000
Interest Income	800	800	800
Employee health insurance premium sharing	6,502	6,502	6,600
<b>TOTAL INCOME</b>	<b>1,097,584</b>	<b>1,083,585</b>	<b>1,119,906</b>