

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 almost 98,000 people.

The CCHD Board of Health is pleased to present our adopted Fiscal Year 2015-2016 budget. This budget reflects the following:

- A 0.27% increase in total population to 97,771, which will impact the amount of state and federal grant monies received.
- An increase in the per capita membership fee charged to the towns from \$4.91 to \$5.11 (a 4.1% increase).
- Level funding for current grants including the CT DPH Per Capita Grant and the Preventative Health Block Grant.
- Increased funding for Asthma Prevention Grant.
- No increase in permit and licensing fees.
- Increase in FY15-16 personnel expenses a result of increased support for Emergency Preparedness Grant activities and filling unfilled positions.
- The following grants are included to fund Health Programs: Preventative Health Block Grant; Emergency Preparedness Grant; and the NCAAA Dental Grant. These grants allow us to offer a wide variety of educational programs and services.
- Maintenance of employee health insurance costs through a high-deductible/health savings account plan.
- Estimated revenues from approximately 2,600 influenza and 60 pneumonia immunizations.
- Cost for lease of office space in 5 municipal office locations is unchanged.
- An ending Capital Account of \$74,970.
- Contribution to the Retirement Trust Fund of \$20,000 for a balance of \$100,000 to meet contractual obligation.

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

Thank you for your support.

Sincerely,

Charles Brown, M.P.H.  
Secretary/Treasurer of the Board  
Director of Health



## Adopted Budget Fiscal Year 2015-2016

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### CENTRAL OFFICE

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

## Central Connecticut Health District

	2014-2015 Adopted Budget	2014-2015 Projected Actuals	2015-2016 Adopted Budget
<u>EXPENDITURES</u>			
Personnel Expenses	838,453	805,473	876,472
Operating Expenses	69,350	97,588	103,059
Health Programs	71,545	75,502	110,828
<b>TOTAL EXPENDITURES</b>	<b>979,348</b>	<b>978,563</b>	<b>1,090,359</b>
<u>INCOME</u>			
Town of Berlin Assessment	100,473	100,473	105,215
Town of Newington Assessment	150,255	150,255	157,163
Town of Rocky Hill Assessment	96,869	96,869	101,766
Town of Wethersfield Assessment	131,146	131,146	135,466
State Per Capita Grant	180,382	180,382	180,876
State Lead Grant	9,014	8,002	8,000
Preventative Health & Health Services Block Grant	12,949	17,393	12,949
Public Health Preparedness Grant	55,655	55,655	71,177
Other Grants (Dental, Asthma)	5,000	34,238	34,238
Permits and Fees	132,176	132,176	157,500
Flu/Pneumonia Income	86,351	92,500	115,577
Program Income	1,700	600	1,200
Interest Income	500	1,200	800
Employee Health Insurance Premium Sharing	8,232	7,100	8,432
Operating Reserve Fund Balance Transfer (to) / from	8,645	(29,246)	0
<b>TOTAL INCOME</b>	<b>979,348</b>	<b>978,563</b>	<b>1,090,359</b>