

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 propose 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 proposed 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



Proposed Budget Fiscal Year 2015-2016

BOARD OF DIRECTORS

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CENTRAL OFFICE
505 Silas Deane Highway, Wethersfield, CT 06109
Phone (860) 721-2822 Fax (860) 721-2823
www.ccthd.org

Central Connecticut Health District

	2014-2015 Adopted Budget	2014-2015 Projected Actuals	2015-2016 Proposed 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
TOTAL EXPENDITURES	979,348	978,563	1,090,359
<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
TOTAL INCOME	979,348	978,563	1,090,359

Central CT Health District -- Proposed Fees -- Effective 7/1/15

REGULATED FACILITY TYPE	For Profit	Non-profit
<u>FOOD SERVICE LICENSE</u>		
Full Operation Food Establishment		
Class I	\$95.00	\$47.50
Class II	\$150.00	\$75.00
Class III	\$180.00	\$90.00
Class IV 0-50 seats	\$235.00	\$117.50
Class IV 51-100 seats	\$265.00	\$132.50
Class IV 101 + seats	\$340.00	\$170.00
Itinerant Vendor Class I	\$95.00	\$47.50
Itinerant Vendor Class II	\$150.00	\$75.00
Itinerant Vendor Class III	\$180.00	\$90.00
Itinerant Vendor Class IV	\$235.00	\$117.50
Caterers Class I	\$95.00	\$47.50
Caterers Class II	\$150.00	\$75.00
Caterers Class III	\$180.00	\$90.00
Caterers Class IV	\$235.00	\$117.50
Grocery--Class I	\$95.00	\$47.50
Grocery--Class II	\$150.00	\$75.00
Grocery--Class III	\$180.00	\$90.00
Grocery--Class IV	\$340.00	\$170.00
Seasonal	\$95.00	\$0.00
2nd reinspection fee	50% Lic. Fee	50% Lic. Fee
No license penalty fee	50% Lic. Fee	50% Lic. Fee
Plan Review	100% Lic. Fee	100% Lic. Fee
<u>TEMPORARY FOOD LICENSE</u>		
NO food prep, individual portions or sampling (1-2 booths)	\$55.00	\$0.00
NO food prep, etc. (each additional booth)	\$55.00	\$0.00
WITH food prep, individual portions or sampling (1-2 booths)	\$95.00	\$0.00
WITH food prep, etc. (each additional booth)	\$95.00	\$0.00
<u>FARMERS MARKET FOOD LICENSE</u>		
Farm Mkt Vendor--non-farm, NO food prep, indiv portions, samples	\$55.00	\$0.00
Farm Mkt Vendor--non-farm, WITH food prep, indiv portions, samples	\$95.00	\$0.00
Farm Mkt Vendor--farmer selling farm products	\$0.00	n/a

REGULATED FACILITY TYPE	For Profit	Non-profit
<u>SEPTIC SYSTEM PERMIT</u>		
Plan Review + Permit to install- new	\$350.00	
Soil testing-new	\$135.00	
Plan Review + Permit to install-Repair	\$150.00	
Soil testing-repair or 19-13-B100a review	\$110.00	
19-13-B100a Review	\$55.00	
Subdivision Plan Review	\$165.00	
Additional soil testing*	\$135.00	
<u>PRIVATE WELL PERMIT</u>		
Permit to install (includes multiple geothermal wells)	\$110.00	
<u>PUBLIC POOL LICENSE</u>		
Permit to operate	\$150.00	\$75.00
each additional pool	\$55.00	\$27.50
<u>SALON LICENSE</u>		
1 to 8 stations	\$85.00	
9+ stations	\$115.00	
Plan review	100% Lic. Fee	
<u>DAY CARE INSPECTION</u>		
Re-licensure Inspection Fee	\$95.00	\$47.50
<u>MOTEL LICENSE</u>		
1 to 25 units	\$120.00	
26 to 50 units	\$180.00	
51 or more units	\$240.00	