

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 2016-2017 budget. This budget reflects the following:

- A 0.07% increase in total population to 97,835, 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 \$5.11 to \$5.25 (a 2.74% increase).
- Decreased funding for the CT DPH Per Capita Grant.
- Increased funding for Asthma Prevention Grant and the Preventative Health Block Grant.
- An increase in permit and licensing fees.
- The following grants are included to fund Health Programs: Preventative Health Block Grant and the Emergency Preparedness 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.
- 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 K. Brown, Jr., M.P.H.  
Secretary/Treasurer of the Board  
Director of Health



## Adopted Budget Fiscal Year 2016-2017

### BOARD OF DIRECTORS

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Vacancy, Newington	Charles K. Brown, Jr., Secretary/Treasurer

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## Central Connecticut Health District

	2015-2016 Adopted Budget	2015-2016 Projected Actuals	2016-2017 Adopted Budget
<u>EXPENDITURES</u>			
Personnel Expenses	876,472	808,239	916,312
Operating Expenses	103,059	111,696	92,795
Health Programs	110,828	105,110	88,477
<b>TOTAL EXPENDITURES</b>	<b>1,090,359</b>	<b>1,025,045</b>	<b>1,097,584</b>
<u>INCOME</u>			
Town of Berlin Assessment	105,215	105,215	108,203
Town of Newington Assessment	157,163	157,163	161,096
Town of Rocky Hill Assessment	101,766	101,766	105,494
Town of Wethersfield Assessment	135,466	135,466	138,842
State Per Capita Grant	180,876	171,678	161,824
State Lead Grant	8,000	7,000	7,000
Preventative Health & Health Services Block Grant	12,949	23,647	23,647
Public Health Preparedness Grant	71,177	71,177	71,177
Other Grants (Dental, Asthma)	34,238	45,660	42,000
Permits and Fees	157,500	163,466	175,000
Flu/Pneumonia Income	115,577	95,000	95,000
Program Income	1,200	1,000	1,000
Interest Income	800	800	800
Employee Health Insurance Premium Sharing	8,432	6,502	6,502
Operating Reserve Fund Balance Transfer (to) / from	0	(60,495)	0
<b>TOTAL INCOME</b>	<b>1,090,359</b>	<b>1,025,045</b>	<b>1,097,584</b>