

Chatham Health District

Colchester, East Haddam, East Hampton, Haddam, Hebron,  
Marlborough, and Portland

Approved 2016-17 Budget (2-23-16)

Population - DPH Estimates

Revenues	2011		2012		2013		2014		2015-2016		2016-2017	
	Rate	Pop	Rate	Pop	Rate	Pop	Rate	Pop	Rate	Pop	Rate	Pop
Interest												
Federal Grant offsets (Lead and Block Grant)												
Breast Health Initiative												
Assistor												
Institutional Grant - Regional CRI												
PHER												
CTG Grant												
Retail Standards FDA Grant												
State Per Capita Grant	1.85	133,472	1.85	133,518	1.76	126,613	1.76	111,991	1.76	111,991		
Town Per Capita Contribution	8.50		8.95		5.29%	9.40	5.00%	10.30	9.60%			
Colchester		16034	136,289	16,187	144,874	6.30%	16,210	152,333	5.15%	16,192	166,778	9.48%
East Haddam		9146	77,741	9,158	81,964	5.43%	9,147	85,959	4.87%	9,127	94,008	9.36%
East Hampton		12989	110,407	12,940	115,813	4.90%	12,912	121,341	4.77%	12,874	132,602	9.28%
Haddam		8365	71,103	8,358	74,804	5.21%	8,363	78,591	5.06%	0	0	0.00%
Hebron		9673	82,221	9,624	86,135	4.76%	9,588	90,103	4.61%	9,564	98,509	9.33%
Marlborough		6410	54,485	6,433	57,575	5.67%	6,431	60,435	4.97%	6,430	66,229	9.59%
Portland		9530	81,005	9,472	84,774	4.65%	9,456	88,863	4.82%	9,444	97,273	9.46%
Environmental Fees			271,446		225,550			175,205			151,165	
Community Health Services								15,000			15,000	
<b>Total</b>			1,078,858		1,037,473	-3.84%		994,458	-4.15%		939,230	-5.55%

Chatham H D - Approved 2016-2017 Budget - page 1 2-23-16

Expenditures

Personnel	FTE	FTE	FTE	FTE	Grant Offset
Salary					
Director of Health	1.0	97,226	1.0	99,171	8,334
Director of Community Health/Sanitarian III	1.0	77,415	0.2	18,222	
Chief Sanitarian	1.0	74,683	1.0	76,177	
Sanitarian III	0.7	41,689	0.7	42,523	
Sanitarian II	1.0	57,348	1.0	58,495	1,400
Sanitarian I	1.0	40,000	1.0	42,500	
Sanitarian I	1.0	40,000	1.0	42,500	



Audit	4,000	4,000	10,500	4,000
Legal	6,000	6,000	6,000	6,000
Medical Advisor	9,000	9,000	9,000	9,000

## Chatham H D - Approved 2016-2017 Budget - page 3 2-23-16

Printing	500	500	500	500	
Refunds	500	500	500	500	
Rent/Heat/Electric	35,000	37,000	38,500	39,655	
Public Utilities	300	400	400	500	
Furniture and Fixtures	1,500	500	500	500	
Supplies/Material/Minor Equipment					
Educational Supplies	500	250	250	250	
Field Equipment	500	250	250	250	
Office Supplies	3,000	3,000	2,000	2,000	
Medical Supplies	5,000	4,000	2,000	1,500	
Contingency	2,226	0	2,057	2,000	
Subtotal Operations	131,926	123,400	160,687	152,177	-5.30%
Capital Reserve	0	0	5,000	5,000	
Employee Retirement Fund	6,352	0	6,600	6,600	
Undesignated Fund Balance	0	0	16,000	20,000	
Web-based Records Management Contract	4,500	0	0	0	
<b>Total</b>	996,982	903,028	926,512	930,022	0.38%
<b>Excess/(Deficiency)</b>	81876	134445	67946	9209	
<b>Reserve</b>	0	0	0	0	
<i>Per Capita Expenditure</i>	13.82	12.51	12.85	14.62	