

Chatham Health District

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

Proposed 2006-7 Budget

	Actual	Actual	Actual	Adopted 05-06	Proposed 06-07	% Change
Population - DPH Estimates	36,070	34,688	44,084	44,766	45,326	
Revenues	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	
Use of District Reserve		-	-	54,314	30,000	-45
Federal Grant offsets					10,000	100
State Per Capita Grant (Rate \$1.67/person)	131,713.42	68,454.89	76,178	74,328	75,241	1.2
State Per Capita Grant Carryover			-			
Town Per Capita Contributions	312,331.30	290,685.00	352,672	350,148	350,370	0.06
East Haddam	73,045.00	70,534.00	69,104	68,120	67,939	-0.27
East Hampton	116,900.00	95,373.00	91,480	91,181	92,196	1.1
Hebron	75,644.00	75,630.00	71,256	70,748	70,227	-0.73
Marlborough	50,024.00	49,149.00	47,832	47,655	47,810	0.76
Portland			73,000	72,444	72,198	-0.34
Interest	1,857.15	1,572.54	4,792	1,000	5000	400
Fees	58,549.00	69,332.00	88,089	90,000	125000	39
Total	\$504,453.00	430,044.43	521,731	569,790	595,611	4.5
Expenditures						
Personnel						
Salary						
Health Director			68,175	71,155	75,424	3+3
Sanitarian III/Health Education Coordinator			62,000	63,550	66,092	3+1
Chief Sanitarian			59,812	61,308	63,760	3+1
Sanitarian II			44,161	47,077	48,960	3+1
Sanitarian II			42,120	46,125	47,970	3+1
Clerical/Office Management - Office Manager			38,000	35,876	39,520	3+1
	219584	210577.28	314,268	325,091	341,726	5.1
Fringe						
Health insurance (\$13,203/family, \$5,088/ind.)	41439.02	28154.24	51,464	70,000	67,000	-4.2
Pension (10% of Salary)	21984.46	21048.91	22,609	32,500	34,200	5.2
Workers Comp. (\$1000/employee)	5099	6797.34	6,876	7,200	12,500	73.6
Life (\$.31/\$1000 salary)	665.19	769.4	1,096	750	1,500	100
FICA (7.65%)	16618.74		2,100		26,200	4.8
Social Security		13125.37	18,157	20,000		
Medicare		3070.4	4,246	5,000		
		74765.66	106,548	135,450	141,400	7.3
Subtotal Salary & Benefits	\$305,649.00	285342.94	401,727	460,541	483,126	4.9

Operations

Motor Fuel	136.75	610.26	1,233	1,200	1722	43.4
Vehicle Maintenance	120	31.01	282	500	1000	100
Staff Millage Reimbursement		48	6			
Books and Periodicals	29.57			500	200	-60
Communications			2,675			
Postage	49.91			1,000	613	-38.7
Telephone		549.24		2,100	2100	0
Conference and Training				1,000	500	-50
Newspaper Advertising		54	263	100	150	50
Printing and Binding		64	176	100	150	50
Consultants - Communications/Computer Network	200			2,000	2000	0
Dues and Subscriptions	455	901	821	1,000	1000	0
Education Expenses - Tuition Reimbursement	185			2,500	2500	0
Equipment	347.2		-		500	100
Computer Equipment			1,531		1500	100
Auto Purchase		11590	12,207			
Liability Insurance	8826	14264	12,082	14,000	13800	-1.4
Long Term Disability Insurance				750		
Meetings and Conferences		635	906		1000	100
Other Purchased Services			37,135			
Contracted Services - Payroll/Finance	4000			4,000	4000	0
Part Time Secretary - Main Office					0	0
Part Time Secretary - Branch Office	12600	15120		20,000	20000	0
Community Nursing Services Contract	16242.91	21960		29,000	25000	-13.7
Professional/Tech. Services			14,783			
Audit		3000		3,000	4000	33
Legal				3,000	5000	66
Medical Advisor	5000	5150		5,500	5750	4.5
Food Service Inspection Contract	2905	1615			5000	100
Health Educator					5000	100
Printing	1017.5				500	100
Refunds	35				500	100
Supplies/Material/Minor Equipment			2,068			
Educational Supplies				1,000	1000	0
Field Equipment	34.45	2377.79		500	1000	100
Office Supplies	688.98			1,500	2000	33
Contingency				5,000	5000	0
Subtotal Operations	95155	79,171.37	86,168	99,250	112,485	13.3
Capital Reserve			5,000	5,000	20000	0
Employee Retirement Fund				5,000	5000	0
Total	400,804.00	364,514.31	492,895	569,791	595,611	4.5
Excess/(Deficiency) of Revenues over Expenditures	103,649	65,530.12	28,836	0	\$0	0
Reserve	103,649	169,179	198,015	143,701	113,701	-21
	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	
<i>Per Capita Expenditure</i>	11.11	10.51	11.18	12.73	12.69	-0.31