

**WEST HARTFORD-BLOOMFIELD HEALTH DISTRICT
FISCAL YEAR 2021-2022 Proposed BUDGET**

REVENUES	20-21 Internal BUDGET at 12/07/20	20-21 Internal BUDGET at 1/21/21	21-22 PROPOSED BUDGET	VARIANCE
PER CAPITA GRANT	142,617	142,617	140,757	(1,860)
PH PREPAREDNESS GRANT	57,897	54,838	54,838	-
PH REGIONAL PREP. GRANT	53,150	53,150	53,150	-
CITIES READINESS INITIATIVE	-	-	-	-
CRISIS RESPONSE	-	-	-	-
PREVENTIVE HEALTH GRANT	22,122	22,084	22,084	-
ACCESS HEALTH GRANT	-	-	-	-
FDA RETAIL STANDARDS	70,000	70,000	-	(70,000)
W HARTFORD HOUSING COMPLIAN	-	-	-	-
FDA GRANT SOFTWARE UPDATE	-	-	-	-
NACCHO GRANT (AFDO)	-	-	-	-
NACCHO-COVID	100,000	100,000	-	(100,000)
NCAAA TITLE III-B FUNDS (HOME)	25,000	25,000	-	(25,000)
CT HEALTH GRANT	40,000	40,000	-	(40,000)
ELC GRANT	162,458	162,458	162,458	-
FOOD LICENSE FEES	210,000	210,000	210,000	-
FOOD SERVICE PLAN REVIEW	8,500	8,500	7,000	(1,500)
FOOD SERVICE REINSP. FEES	1,500	1,500	1,200	(300)
ON-SITE SEWAGE FEES	7,000	7,000	2,000	(5,000)
CHILDCARE INSPECTION FEES	500	500	5,000	4,500
PERSONAL CARE INSP. FEES	25,500	25,500	20,500	(5,000)
PERSONAL CARE PLAN REVIEW	1,500	1,500	1,000	(500)
TRAINING CLASS FEES	500	500	500	-
POOL LICENSE FEES	10,000	10,000	8,000	(2,000)
IMMUNIZATION FEES	50,000	50,000	39,500	(10,500)
TB REIMBURSEMENT	4,500	4,500	2,000	(2,500)
WEST HARTFORD CONTRIBUTION	818,058	818,058	859,087	41,029
BLOOMFIELD CONTRIBUTION	277,373	277,373	291,284	13,911
WEST HARTFORD ADD'L RESOURCES	-	106,559	-	(106,559)
BLOOMFIELD ADD'L RESOURCES	-	44,854	-	(44,854)
INTEREST INCOME	2,000	2,000	-	(2,000)
MISC OTHER INCOME	-	-	-	-
MISC GRANT INCOME	8,100	18,500	3,000	(15,500)
FUND BALANCE TRANSFER	(348,238)	(494,414)	103,697	598,111
DISCOUNT GL ACCOUNT	-	-	-	-
TOTAL YEAR-END REVENUES	1,750,037	1,762,577	1,987,055	224,478

	20-21 Internal BUDGET at 12/07/20	20-21 Internal BUDGET at 1/21/21	21-22 Proposed
W. HARTFORD	\$ 818,058	\$ 818,058	\$ 859,087
BLOOMFIELD	\$ 277,373	\$ 277,373	\$ 291,284
TOTAL	1,095,431	1,095,431	1,150,371
TOTAL POP.	84,524	84,524	84,524
PER CAPITA	\$ 12.96	\$ 12.96	\$ 13.61
increase in per capita rate			5%

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EXPENDITURES	20-21 Internal BUDGET at 12/07/20	20-21 Internal BUDGET at 1/21/21	21-22 PROPOSED BUDGET	VARIANCE
ADMINISTRATIVE PAYROLL	382,384	382,384	398,751	16,367
ENVIRONMENTAL PAYROLL	301,672	301,672	351,152	49,480
COMMUNITY HEALTH PAYROLL	279,141	279,141	336,023	56,882
PUBLIC HEALTH PREPAREDNESS	91,400	91,400	130,176	38,776
PAYROLL SUB TOTAL	1,054,597	1,054,597	1,216,102	161,505
OFFICE EXPENSE	40,000	40,000	40,000	-
MILEAGE/DUES/TRAVEL	22,800	22,800	23,300	500
EDUCATION AND TRAINING	2,500	2,500	2,500	-
PROFESSIONAL SERVICES	49,500	60,755	57,470	(3,285)
PRINTING SERVICES	2,000	2,000	15,000	13,000
OFFICE EQUIPMENT	2,500	2,500	14,000	11,500
TELEPHONE	7,500	7,500	7,500	-
MEDICAL SUPPLIES	54,000	54,000	71,000	17,000
MISCELLANEOUS REPAIR	500	500	500	-
MISCELLANEOUS SUPPLIES	500	500	500	-
EQUIPMENT LEASES	500	500	500	-
OFFICE LEASE	95,000	95,000	95,000	-
OFFICE UTILITIES	17,100	17,100	17,100	-
CONTRIBUTIONS	-	-	-	-
BOARD ADMINISTRATION	-	-	-	-
OPERATIONS SUB-TOTAL	294,400	305,655	344,370	38,715
SOCIAL SECURITY	80,677	80,677	93,032	12,355
GENERAL LIABILITY	23,448	23,448	23,793	345
PUBLIC OFFICIALS LIABILITY	7,750	7,750	7,886	136
ERRORS AND OMISSIONS	6,000	6,000	6,000	-
WORKER COMPENSATION	18,325	18,325	16,686	(1,639)
UNEMPLOYMENT	-	-	-	-
HEALTH PLAN	106,943	106,943	108,126	1,183
DENTAL PLAN	15,128	15,128	15,575	447
GROUP LIFE	5,665	5,665	5,665	-
LONG TERM DISABILITY	8,000	8,000	8,000	-
PENSION - TOWN PLANS	-	-	-	-
PENSION - DISTRICT	92,229	92,229	102,310	10,081
RETIREMENT BENEFIT PLAN	34,875	34,875	34,875	-
TAX 125 PLAN	750	750	750	-
EMPLOYEE ASSISTANCE PROG.	750	750	750	-
TREASURER'S BOND	500	500	500	-
INSURANCE SUB TOTAL	401,040	401,040	423,948	22,908
TOTAL YEAR-END EXPENSES	1,750,037	1,761,292	1,984,420	223,128