

**WEST HARTFORD-BLOOMFIELD HEALTH DISTRICT  
FISCAL YEAR 2023-2024 PROPOSED BUDGET**

REVENUES	22-23 Approved 9-14-2022	23-24 Budget DRAFT	VARIANCE 23- 24 to 22-23	% Variance between 23-24 proposed & 22-23 updated budget
PER CAPITA GRANT	222,245	222,245	-	0.0%
PH PREPAREDNESS GRANT	54,838	54,838	-	0.0%
PH REGIONAL PREP. GRANT	53,150	53,150	-	0.0%
CITIES READINESS INITIATIVE	-	-	-	0.0%
CRISIS RESPONSE	-	-	-	0.0%
PREVENTIVE HEALTH GRANT	23,362	23,362	-	0.0%
ACCESS HEALTH GRANT	-	-	-	0.0%
FDA RETAIL STANDARDS	-	-	-	0.0%
W HARTFORD HOUSING COMPLIAN	-	-	-	0.0%
Income Naccho-HAI/AR Strategy	-	5,000	5,000	0.0%
NACCHO Mentorship	-	5,000	5,000	0.0%
NEHA Flexible Funding	-	10,329	10,329	0.0%
NCAAA TITLE III-B FUNDS (HOME)	-	-	-	0.0%
CT HEALTH GRANT	-	-	-	0.0%
ELC GRANT	264,291	264,291	-	0.0%
VACCINE EQUITY GRANT	-	-	-	0.0%
NCAAA VACCINE SUPPORT GRANT	5,228	5,228	-	0.0%
NEHA COHORT 11 GRANT	7,636	7,636	-	0.0%
FOOD LICENSE FEES	235,000	235,000	-	0.0%
FOOD SERVICE PLAN REVIEW	7,000	10,000	3,000	42.9%
FOOD SERVICE REINSP. FEES	1,200	3,000	1,800	150.0%
ON-SITE SEWAGE FEES	3,000	5,000	2,000	66.7%
CHILDCARE INSPECTION FEES	-	5,000	5,000	0.0%
LEAD CASE INVESTIGATION	-	-	-	0.0%
PERSONAL CARE INSP. FEES	20,000	25,000	5,000	25.0%
PERSONAL CARE PLAN REVIEW	1,500	1,500	-	0.0%
PERSONAL CARE REINSPECTION	500	500	-	0.0%
TRAINING CLASS FEES	500	500	-	0.0%
POOL LICENSE FEES	11,000	11,000	-	0.0%
ADULT IMMUNIZATIONS	30,000	30,000	-	0.0%
IMMUNIZATION FEES	12,500	12,500	-	0.0%
FLU CLINICS	12,000	15,000	3,000	25.0%
TB REIMBURSEMENT	2,000	2,000	-	0.0%
WEST HARTFORD CONTRIBUTION	856,954	896,325	39,371	4.6%
BLOOMFIELD CONTRIBUTION	288,682	301,945	13,263	4.6%
INTEREST INCOME	4,000	6,000	2,000	50.0%
MISC OTHER INCOME	-	-	-	0.0%
MISC GRANT INCOME	5,727	12,640	6,913	120.7%
FUND BALANCE TRANSFER	65,110	55,393	(9,716)	-14.9%
DISCOUNT GL ACCOUNT	-	-	-	0.0%
<b>TOTAL YEAR-END REVENUES</b>	<b>2,187,423</b>	<b>2,279,383</b>	<b>91,960</b>	<b>4.2%</b>

	22-23 Approved 9-14-2022	23-24 Budget DRAFT
W. HARTFORD	\$ 870,219	\$ 896,325
BLOOMFIELD	\$ 293,150	\$ 301,945
<b>TOTAL</b>	<b>1,163,369</b>	<b>1,198,270</b>
<b>TOTAL POP.</b>	<b>85,479</b>	<b>85,479</b>
<b>PER CAPITA</b>	<b>\$ 13.61</b>	<b>\$ 14.02</b>
increase in per capita rate	0%	3%

**WEST HARTFORD-BLOOMFIELD HEALTH DISTRICT  
FISCAL YEAR 2023-2024 PROPOSED BUDGET**

<b>EXPENDITURES</b>	<b>22-23 Approved 9-14-2022</b>	<b>23-24 Budget DRAFT</b>	<b>VARIANCE 23- 24 to 22-23</b>	<b>% Variance between 23-24 proposed &amp; 22-23 updated budget</b>
ADMINISTRATIVE PAYROLL	440,579	451,752	11,173	2.5%
ENVIRONMENTAL PAYROLL	401,143	412,128	10,985	2.7%
COMMUNITY HEALTH PAYROLL	363,344	379,279	15,935	4.4%
PUBLIC HEALTH PREPAREDNESS	99,779	97,036	(2,743)	-2.7%
<b>PAYROLL SUB TOTAL</b>	<b>1,304,845</b>	<b>1,340,195</b>	<b>35,350</b>	<b>2.7%</b>
OFFICE EXPENSE	80,000	83,500	3,500	4.4%
MILEAGE/DUES/TRAVEL	23,300	31,800	8,500	36.5%
EDUCATION AND TRAINING	2,500	15,000	12,500	500.0%
PROFESSIONAL SERVICES	71,500	86,500	15,000	21.0%
PRINTING SERVICES	8,000	6,000	(2,000)	-25.0%
OFFICE EQUIPMENT	15,000	20,000	5,000	33.3%
TELEPHONE	8,500	15,000	6,500	76.5%
MEDICAL SUPPLIES	111,000	105,000	(6,000)	-5.4%
MISCELLANEOUS REPAIR	-	-	-	0.0%
MISCELLANEOUS SUPPLIES	8,000	8,000	-	0.0%
EQUIPMENT LEASES	500	500	-	0.0%
OFFICE LEASE	84,000	84,000	-	0.0%
OFFICE UTILITIES	17,100	17,100	-	0.0%
DEPRECIATION	-	-	-	0.0%
CAPITAL ASSET PURCHASES	-	-	-	0.0%
CONTRIBUTIONS	-	-	-	0.0%
BOARD ADMINISTRATION	-	-	-	0.0%
<b>OPERATIONS SUB-TOTAL</b>	<b>429,400</b>	<b>472,400</b>	<b>43,000</b>	<b>10.0%</b>
SOCIAL SECURITY	99,821	102,525	2,704	2.7%
GENERAL LIABILITY	15,804	15,804	-	0.0%
PUBLIC OFFICIALS LIABILITY	8,598	8,598	-	0.0%
ERRORS AND OMISSIONS	6,000	7,500	1,500	25.0%
WORKER COMPENSATION	16,784	18,000	1,216	7.2%
UNEMPLOYMENT	523	523	-	0.0%
HEALTH PLAN	110,992	120,507	9,515	8.6%
DENTAL PLAN	10,930	11,995	1,065	9.7%
LONG TERM DISABILITY	14,121	14,121	-	0.0%
PENSION - DISTRICT	115,569	113,179	(2,390)	-2.1%
RETIREMENT BENEFIT PLAN	52,036	52,036	-	0.0%
TAX 125 PLAN	750	750	-	0.0%
EMPLOYEE ASSISTANCE PROG.	750	750	-	0.0%
TREASURER'S BOND	500	500	-	0.0%
<b>INSURANCE SUB TOTAL</b>	<b>453,178</b>	<b>466,788</b>	<b>13,610</b>	<b>3.0%</b>
<b>TOTAL YEAR-END EXPENSES</b>	<b>2,187,423</b>	<b>2,279,383</b>	<b>91,960</b>	<b>4.2%</b>