

WEST HARTFORD-BLOOMFIELD HEALTH DISTRICT		
FISCAL YEAR 2025-2026 PROPOSED BUDGET		
REVENUES	24-25 Budget APPROVED 12/11/24	25-26 Budget working
PER CAPITA GRANT	222,177.80	223,217.80
Naccho Project Firstline	150,000.00	50,000.00
NEHA Flexible Funding	31,500.00	24,500.00
ARPA-Lead Funding	22,880.00	-
PUBLIC HEALTH WORKFORCE	49,271.60	49,271.60
IMMUNIZATION FUNDING	138,588.00	112,038.00
OD2A GRANT	95,628.80	95,628.80
FOOD LICENSE FEES	235,000.00	235,000.00
PUBLIC (PREVENTATIVE) HEALTH BLOCK GRANT	45,000.00	30,000.00
FOOD SERVICE PLAN REVIEW	5,000.00	7,000.00
FOOD SERVICE REINSP. FEES	3,000.00	4,000.00
ON-SITE SEWAGE FEES	5,000.00	5,000.00
CHILDCARE INSPECTION FEES	5,000.00	5,000.00
PERSONAL CARE INSP. FEES	25,000.00	25,000.00
PERSONAL CARE PLAN REVIEW	500.00	500.00
PERSONAL CARE REINSPECTION	200.00	100.00
TRAINING CLASS FEES	500.00	500.00
POOL LICENSE FEES	5,000.00	5,000.00
ADULT IMMUNIZATIONS	3,000.00	-
IMMUNIZATION FEES	8,000.00	41,000.00
FLU CLINICS	10,000.00	-
TB REIMBURSEMENT	1,000.00	1,000.00
WEST HARTFORD CONTRIBUTION	967,973.69	972,504.71
BLOOMFIELD CONTRIBUTION	308,038.39	309,227.53
Income Local Prep Grant	53,415.73	53,415.73
National Opioid Settlement Funds	50,000.00	30,000.00
INTEREST INCOME	6,000.00	10,000.00
MISC OTHER INCOME	-	5,000.00
MISC GRANT INCOME	5,000.00	5,000.00
FUND BALANCE TRANSFER	26,580.99	283,497.83
DISCOUNT GL ACCOUNT	-	-
TOTAL YEAR-END REVENUES	2,478,255.00	2,582,402.00
Income before fund balance transfer	2,451,674.01	2,298,904.17
	24-25 Budget APPROVED 12/11/24	25-26 Budget working
W. HARTFORD	967,973.69	972,504.71
BLOOMFIELD	308,038.39	309,227.53
TOTAL	1,222,012.08	1,281,732.24
TOTAL POP.	85,453.00	85,853.00
PER CAPITA	14.30	14.30
increase in per capita rate	2%	0%

WEST HARTFORD-BLOOMFIELD HEALTH DISTRICT
FISCAL YEAR 2025-2026 PROPOSED BUDGET

	24-25 Budget APPROVED 12/11/24	25-26 Budget working
EXPENDITURES		
ADMINISTRATIVE PAYROLL	452,388.00	468,323.00
ENVIRONMENTAL PAYROLL	444,150.00	461,166.00
COMMUNITY HEALTH PAYROLL	429,890.00	481,752.00
PUBLIC HEALTH PREPAREDNESS	103,755.00	105,579.00
PAYROLL SUB TOTAL	1,430,183.00	1,516,820.00
OFFICE EXPENSE	65,000.00	56,000.00
MILEAGE/DUES/TRAVEL	14,000.00	14,000.00
EDUCATION AND TRAINING	25,000.00	17,000.00
PROFESSIONAL SERVICES	67,000.00	67,000.00
PRINTING SERVICES	2,000.00	1,000.00
OFFICE EQUIPMENT	5,000.00	2,000.00
TELEPHONE	15,000.00	10,000.00
MEDICAL SUPPLIES	100,000.00	100,000.00
MISCELLANEOUS REPAIR	500.00	-
MISCELLANEOUS SUPPLIES	5,000.00	2,000.00
EQUIPMENT LEASES	500.00	-
OFFICE LEASE	84,000.00	86,000.00
OFFICE UTILITIES	15,000.00	15,000.00
DEPRECIATION	-	-
CAPITAL ASSET PURCHASES	-	-
CONTRIBUTIONS	-	-
BOARD ADMINISTRATION	-	-
OPERATIONS SUB-TOTAL	398,000.00	370,000.00
SOCIAL SECURITY	109,409.00	116,037.00
GENERAL LIABILITY	17,404.00	17,404.00
PUBLIC OFFICIALS LIABILITY	16,508.00	16,508.00
ERRORS AND OMISSIONS	7,000.00	7,000.00
WORKER COMPENSATION	16,789.00	16,789.00
UNEMPLOYMENT	500.00	500.00
HEALTH PLAN	269,654.00	303,825.00
DENTAL PLAN	20,521.00	21,551.00
LONG TERM DISABILITY	17,000.00	17,000.00
PENSION - DISTRICT	121,751.00	125,632.00
RETIREMENT BENEFIT PLAN	52,036.00	52,036.00
TAX 125 PLAN	750.00	600.00
EMPLOYEE ASSISTANCE PROG.	750.00	700.00
TREASURER'S BOND	-	-
INSURANCE SUB TOTAL	650,072.00	695,582.00
TOTAL YEAR-END EXPENSES	2,478,255.00	2,582,402.00