

WEST HARTFORD-BLOOMFIELD HEALTH DISTRICT

FISCAL YEAR 2026-2027 PROPOSED BUDGET

	25-26 Budget APPROVED 09/10/25	26-27 Budget working
REVENUES		
PER CAPITA GRANT	200,896.02	259,146.00
Naccho Project Firstline	50,000.00	-
NEHA Flexible Funding	24,500.00	32,500.00
ARPA-Lead Funding	-	-
PUBLIC HEALTH WORKFORCE	49,271.60	49,271.60
IMMUNIZATION FUNDING (FY 25-26 only)	112,038.00	-
OD2A GRANT	95,628.80	95,628.80
FOOD LICENSE FEES	235,000.00	245,000.00
PUBLIC (PREVENTATIVE) HEALTH BLOCK GRANT	30,000.00	30,000.00
FOOD SERVICE PLAN REVIEW	7,000.00	15,000.00
FOOD SERVICE REINSP. FEES	4,000.00	8,000.00
ON-SITE SEWAGE FEES	5,000.00	7,000.00
CHILDCARE INSPECTION FEES	5,000.00	-
PERSONAL CARE INSP. FEES	25,000.00	45,000.00
PERSONAL CARE PLAN REVIEW	500.00	1,000.00
PERSONAL CARE REINSPECTION	100.00	200.00
TRAINING CLASS FEES	500.00	500.00
POOL LICENSE FEES	5,000.00	12,000.00
ADULT IMMUNIZATIONS	-	-
IMMUNIZATION FEES	41,000.00	70,000.00
FLU CLINICS	-	-
TB REIMBURSEMENT	1,000.00	2,000.00
WEST HARTFORD CONTRIBUTION	972,504.71	990,444.56
BLOOMFIELD CONTRIBUTION	312,949.95	323,868.82
Income Local Prep Grant	53,454.98	53,454.98
National Opioid Settlement Funds	30,000.00	30,000.00
INTEREST INCOME	10,000.00	50,000.00
MISC OTHER INCOME	5,000.00	5,000.00
MISC GRANT INCOME	7,000.00	7,000.00
FUND BALANCE TRANSFER	244,648.94	371,489.24
DISCOUNT GL ACCOUNT	-	-
TOTAL YEAR-END REVENUES	2,526,993.00	2,703,504.00
Income before fund balance transfer	2,282,344.06	2,332,014.76
	25-26 Budget APPROVED 09/10/25	26-27 Budget working
W. HARTFORD	972,504.71	990,444.56
BLOOMFIELD	312,949.95	323,868.82
TOTAL	1,285,454.66	1,314,313.38
TOTAL POP.	85,853.00	86,382.00
PER CAPITA	14.30	14.59
increase in per capita rate	0%	2%

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EXPENDITURES	25-26 Budget APPROVED 09/10/25	26-27 Budget working
ADMINISTRATIVE PAYROLL	468,824.00	485,793.00
ENVIRONMENTAL PAYROLL	460,574.00	474,443.00
COMMUNITY HEALTH PAYROLL	468,961.00	419,793.00
PUBLIC HEALTH PREPAREDNESS	104,562.00	44,254.00
MEDICAL RESILIENCY POSITION	-	54,000.00
PAYROLL SUB TOTAL	1,502,921.00	1,478,283.00
OFFICE EXPENSE	56,000.00	75,500.00
MILEAGE/DUES/TRAVEL	14,000.00	15,000.00
EDUCATION AND TRAINING	12,000.00	9,000.00
PROFESSIONAL SERVICES	67,000.00	77,000.00
PRINTING SERVICES	1,000.00	2,000.00
OFFICE EQUIPMENT	2,000.00	2,000.00
TELEPHONE	10,000.00	15,000.00
MEDICAL SUPPLIES	120,000.00	100,000.00
MISCELLANEOUS REPAIR	-	-
MISCELLANEOUS SUPPLIES	2,000.00	1,000.00
EQUIPMENT LEASES	-	-
OFFICE LEASE	86,000.00	165,000.00
OFFICE UTILITIES	15,000.00	15,000.00
MOVING EXPENSES	-	50,000.00
DEPRECIATION	-	-
CAPITAL ASSET PURCHASES	-	-
CONTRIBUTIONS	-	-
BOARD ADMINISTRATION	-	-
OPERATIONS SUB-TOTAL	385,000.00	526,500.00
SOCIAL SECURITY	114,973.00	108,958.00
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	242,320.00	310,158.00
DENTAL PLAN	17,319.00	19,791.00
LONG TERM DISABILITY	17,000.00	17,000.00
PENSION - DISTRICT	135,923.00	131,577.00
RETIREMENT BENEFIT PLAN	52,036.00	52,036.00
TAX 125 PLAN	600.00	500.00
EMPLOYEE ASSISTANCE PROG.	700.00	500.00
TREASURER'S BOND	-	-
INSURANCE SUB TOTAL	639,072.00	698,721.00
TOTAL YEAR-END EXPENSES	2,526,993.00	2,703,504.00