



WEST HARTFORD

West Hartford Town Council Meeting Minutes Town Hall Legislative Chambers - Room 314 Wednesday, April 6, 2022 at 6:30 PM

1. Call to Order

Mayor Cantor called the meeting to order at 6:36 PM

Roll Call: Councilor Billings-Smith, Councilor Blanks, Mayor Cantor, Councilor Cortes, Councilor Davidoff, Councilor Fay, Deputy Mayor Sweeney, Councilor Wenograd, Councilor Zydanowicz

2. Business Items

A. Review of Proposed FY 2023 Budget

The Council reviewed the proposed budget for the following departments:

Health District
Fire Department
Police Department
Public Works

3. Communications

NONE

4. Adjournment

The meeting adjourned at 9:00 PM

WEST HARTFORD-BLOOMFIELD HEALTH DISTRICT

FISCAL YEAR 2022-2023 PROPOSED BUDGET

REVENUES	21-22 BUDGET updated 9/30/21 APPROVED 12/8/21	22-23 PROPOSED BUDGET	VARIANCE 22- 23 to 21-22	% Variance between 22-23 proposed & 21-22 updated budget
PER CAPITA GRANT	218,858	218,858	-	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	22,084	22,084	-	0.0%
ACCESS HEALTH GRANT	-	-	-	0.0%
FDA RETAIL STANDARDS	-	-	-	0.0%
W HARTFORD HOUSING COMPLIAN	-	-	-	0.0%
FDA GRANT SOFTWARE UPDATE	-	-	-	0.0%
NACCHO GRANT (AFDO)	-	-	-	0.0%
NACCHO-COVID	-	100,000	100,000	100.0%
NCAAA TITLE III-B FUNDS (HOME)	-	-	-	0.0%
CT HEALTH GRANT	16,250	-	(16,250)	0.0%
ELC GRANT	270,921	359,196	88,275	24.6%
VACCINE EQUITY GRANT	78,240	-	(78,240)	0.0%
FOOD LICENSE FEES	210,000	215,000	5,000	2.3%
FOOD SERVICE PLAN REVIEW	7,000	7,000	-	0.0%
FOOD SERVICE REINSP. FEES	1,200	1,200	-	0.0%
ON-SITE SEWAGE FEES	2,000	3,000	1,000	33.3%
CHILDCARE INSPECTION FEES	5,000	-	(5,000)	0.0%
PERSONAL CARE INSP. FEES	20,500	20,000	(500)	-2.5%
PERSONAL CARE PLAN REVIEW	1,000	1,500	500	33.3%
PERSONAL CARE REINSPECTION	-	500	500	0.0%
TRAINING CLASS FEES	500	500	-	0.0%
POOL LICENSE FEES	8,000	11,000	3,000	27.3%
ADULT IMMUNIZATIONS	12,000	12,000	-	0.0%
IMMUNIZATION FEES	12,500	12,500	-	0.0%
FLU CLINICS	15,000	12,000	(3,000)	-25.0%
TB REIMBURSEMENT	2,000	2,000	-	0.0%
WEST HARTFORD CONTRIBUTION	856,954	856,954	-	0.0%
BLOOMFIELD CONTRIBUTION	288,682	288,682	-	0.0%
INTEREST INCOME	-	-	-	0.0%
MISC OTHER INCOME	-	-	-	0.0%
MISC GRANT INCOME	3,000	3,000	-	0.0%
FUND BALANCE TRANSFER	(143,132)	(140,299)	2,833	-2.0%
DISCOUNT GL ACCOUNT	-	-	-	0.0%
TOTAL YEAR-END REVENUES	2,016,545	2,114,663	97,618	4.6%

	21-22 BUDGET updated 9/30/21 APPROVED 12/8/21	22-23 PROPOSED BUDGET		
V. HARTFORD	\$ 856,954	\$ 856,954		
BLOOMFIELD	\$ 288,682	\$ 288,682		
TOTAL	1,145,636	1,145,635		
TOTAL POP.	84,176	84,176		
PER CAPITA	\$ 13.61	\$ 13.61		
increase in per capita rate		0%		

WEST HARTFORD-BLOOMFIELD HEALTH DISTRICT
FISCAL YEAR 2022-2023 PROPOSED BUDGET

EXPENDITURES	21-22 BUDGET updated 9/30/21 APPROVED 12/8/21	22-23 PROPOSED BUDGET	VARIANCE 22- 23 to 21-22	% Variance between 22-23 proposed & 21-22 updated budget
ADMINISTRATIVE PAYROLL	398,461	409,483	11,022	2.7%
ENVIRONMENTAL PAYROLL	359,163	372,894	13,731	3.7%
COMMUNITY HEALTH PAYROLL	313,038	346,281	33,243	9.6%
PUBLIC HEALTH PREPAREDNESS	128,262	130,195	1,933	1.5%
PAYROLL SUB TOTAL	1,198,924	1,258,853	59,929	4.8%
OFFICE EXPENSE	60,000	80,000	20,000	25.0%
MILEAGE/DUES/TRAVEL	23,300	23,300	-	0.0%
EDUCATION AND TRAINING	2,500	2,500	-	0.0%
PROFESSIONAL SERVICES	63,570	70,070	6,500	9.3%
PRINTING SERVICES	15,000	16,000	1,000	6.3%
OFFICE EQUIPMENT	14,000	15,000	1,000	6.7%
TELEPHONE	7,500	8,500	1,000	11.8%
MEDICAL SUPPLIES	71,000	111,000	40,000	36.0%
MISCELLANEOUS REPAIR	500	-	(500)	0.0%
MISCELLANEOUS SUPPLIES	500	500	-	0.0%
EQUIPMENT LEASES	500	500	-	0.0%
OFFICE LEASE	82,000	84,000	2,000	2.4%
OFFICE UTILITIES	17,100	17,100	-	0.0%
DEPRECIATION	2,635	-	(2,635)	0.0%
CAPITAL ASSET PURCHASES	-	-	-	0.0%
CONTRIBUTIONS	-	-	-	0.0%
BOARD ADMINISTRATION	-	-	-	0.0%
OPERATIONS SUB-TOTAL	360,105	428,470	68,365	16.0%
SOCIAL SECURITY	91,718	96,302	4,584	4.8%
GENERAL LIABILITY	24,250	24,250	-	0.0%
PUBLIC OFFICIALS LIABILITY	8,273	8,273	-	0.0%
ERRORS AND OMISSIONS	6,000	6,000	-	0.0%
WORKER COMPENSATION	17,098	17,774	676	3.8%
UNEMPLOYMENT	-	523	523	100.0%
HEALTH PLAN	142,504	87,562	(54,942)	-62.7%
DENTAL PLAN	19,771	9,488	(10,283)	-108.4%
LONG TERM DISABILITY	8,000	14,121	6,121	43.3%
PENSION - DISTRICT	103,027	109,011	5,984	5.5%
RETIREMENT BENEFIT PLAN	34,875	52,036	17,161	33.0%
TAX 125 PLAN	750	750	-	0.0%
EMPLOYEE ASSISTANCE PROG.	750	750	-	0.0%
TREASURER'S BOND	500	500	-	0.0%
INSURANCE SUB TOTAL	457,516	427,340	-30,176	-7.1%
TOTAL YEAR-END EXPENSES	2,016,545	2,114,663	98,118	4.6%
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