

Wheeling-Ohio County Health Department

FY 2025-2026 Budget

General Information			
1. Name:	Wheeling-Ohio County Health Department		
2. Preparers Name and Title:	Howard Gamble, Administrator		
3. Date of Preparation:	April 21, 2025	4. Period Covered:	July 1, 2025 - June 30, 2026

Personnel

Position	Percent of time with LHD	Current Salary/Rate	FTE Percent	5% ATB Increase	FY26 Salary
1. Nursing Director 1	100%	\$53,747.20	1.00	2,687.36	56,434.56
2. Sanitarian 1	100%	\$41,600.00	1.00	2,080.00	43,680.00
3. Accounting Technician 3	100%	\$34,860.80	1.00	1,743.04	36,603.84
4. Reg Sanitarian	100%	\$46,009.60	1.00	2,300.48	48,310.08
5. Local Health Administrator 1	100%	\$72,196.80	1.00	3,609.84	75,806.64
6. Reg Sanitarian	100%	\$48,214.40	1.00	2,410.72	50,625.12
7. Health Officer (Exp)	10%	\$29,224.00	0.10	1,461.20	30,685.20
8. LPN (Exp)	100%	\$59,820.80	1.00	2,991.04	62,811.84
10. Office Assistant 2	100%	\$37,897.60	1.00	1,894.88	39,792.48
11. Accounting Technician 3	100%	\$37,564.80	1.00	1,878.24	39,443.04
Hourly Staff					
12. Accounting Technician 3 (PT HD)	10%	\$24.00	0.10		
13. Physician 1 (PT HOPE)	10%	\$50.00	0.10		
14. HHR Associate (PT HOPE)	10%	\$50.00	0.10		
15. Physician 1 (PT HOPE)	10%	\$50.00	0.10		
16. HR Associate (PT HD)	10%	\$28.00	0.10		
Other					
17. HHR Associate (TP HD)					
		\$461,136.00			
TOTAL			9.60	\$23,056.80	\$484,192.80

Fringe Benefits

Component		Rate/Computation	Sub Cost	Notes	Total Cost
1. FICA	100%	7.65%	37,040.75		37,040.75
2. Retirement	100%	9%	390,695.76		35,162.62
3. Health Insurance	100%	varied rates	6 Staff	100% Coverage	80,000.00
4. Personnel Fees	100%	\$60 per staff	960.00		960.00
5. Worker's Compensation	100%	\$80 per staff	1,280.00		1,280.00
6. SUTA	100%	1.5%	9,000.00		2,160.00
TOTAL			\$438,976.51		\$156,603.37

Equipment and Other Capital Expenditures

Item	Item Cost		Budget		Total Cost
1. Office Temporary Move and Relocate					5,000.00
TOTAL					\$5,000.00

Materials and Supplies

	Item(s)	Description	Budget		Total Cost
1.	Travel & Adult Vaccine	Vaccine Manufactures	8,000.00		8,000.00
2.	Medical & Environmental Supplies	Lab Safety, Wheeling Med Supply	4,000.00		4,000.00
3.	Office Supplies	Wheeling Office Supply, Quill	4,700.00		4,700.00
TOTAL			\$16,700.00		\$16,700.00

Professional Service Costs

	Name	Service	Budget		Total Cost
1.	Fiscal Audit (annual & accounting ser)	Yearly	14,000.00		14,000.00
2.	Service Plus (Payroll, Taxes)	Monthly	4,000.00		4,000.00
3.	Phys/RN Salaries (hourly reimb)	Monthly	4,500.00		4,500.00
4.	Supermail (postage)	Monthly	3,600.00		3,600.00
5.	Medical Waste Disposal	Quarterly	2,000.00		2,000.00
6.	Medical Billing Service		3,500.00		3,500.00
7.	Office of Technology (computer)	Quarterly	12,000.00		12,000.00
TOTAL			\$43,600.00		\$43,600.00

Rental Costs

	Component	Rate/ Computation	Budget		Total Cost
1.					
TOTAL					

Other

	Item	Rate	Budget		Total Cost
1.	Travel/milage & vehicle maintance (HD only)		5,000.00		5,000.00
2.	Printing		1,500.00		1,500.00
3.	Mailing (Fed Ex)		2,000.00		2,000.00
4.	Phone (land and cell)		12,000.00		12,000.00
5.	Mis expenses		500.00		500.00
6.	Insurance (BRIM/Private)		15,000.00		15,000.00
7.	Ads (newspaper)		500.00		500.00
8.	Dues (WVPHA & WVALHD)		1,000.00		1,000.00
9.	Data/Software Support (SSS, PeachTree, Beyond Mkt.)		5,000.00		5,000.00
10.	General Office Repair		1,200.00		1,200.00
11.	Special Projects (Harm Reduction)		32,000.00		32,000.00
12.	Copier Service		3,500.00		3,500.00
TOTAL			\$79,200.00		\$79,200.00

Subgrants

Component	Rate/ Computation	Budget		Total Cost
1. NA				
TOTAL				

Grants & Additional Contract Funding

Program		Date	Amount
1	H5N1 Grant	April 1, 2025 - Dec 31, 2025	8,500.00
	G2 Personnel		5,982.00
	Benefit		669.00
	Supplies		1,849.00
2	CDC Infrastructure Grant (3yr grant)	July 1, 2025-June 30, 2026	74,007.00
	HD Funding, Total Grant \$222,021.75 Personnel		66,583.00
	G2 Benefit		7,424.00
	Contractual Costs		
3	Project HOPE Funding	Current Balance of Fund	180,272.00
	Personnel		5,000.00
	Benefit		
	Equipment		2,000.00
	M/S		2,000.00
	Rental: RCC Properties (HOPE Mobile Storage)		4,800.00
4	Regional WIC Program	Sept 30, 2024-Oct 1, 2025	961,363.00
	G250879 Personnel		546,118.00
	Benefit		289,952.00
	M/S		5,100.00
	Contractual Costs		8,000.00
	Other		112,193.00
5	Threat Preparedness Program	July 1, 2025-June 30, 2026	67,403.00
	G2 Personnel		50,101.00
	Benefit		17,302.00
	M/S		
	Other		
6	WIC Infrastructure Grant	Oct 1, 2023- Sept 30, 2025	139,724.00
	G241040 Personnel		77,800.00
	Benefit		34,006.00
	M/S		9,095.00
	Other		18,823.00
7	WIC Lead Grant	July 1, 2025-June 30, 2026	55,317.00
	G2 Personnel		10,386.00
	Benefit		4,531.00
	M/S		38,400.00
	Other		2,000.00
TOTAL			\$1,306,314.00

Department Revenue

Description	Projected Income
1. WV State Aid (WVDHHR)	385,941.00
2. State Aid carry over from FY25	10,000.00
3. Ohio County Commission	70,000.00
4. City of Wheeling	70,000.00
5. Environmental Fees (Permits and Service Fees)	190,000.00
6. Environmental Fees (Food Handler)	12,000.00
7. Ohio County Schools	6,000.00
8. Clinical Fees (co pays, travel admin fee, vaccine fee, flu shots, etc)	2,000.00
9. Clinical Reimbursements (Insurance)	5,000.00
10. Special Funding/Grants (TBA)	
11. WOCHD Immunization Grant	7,000.00
12. HOPE Program	10,000.00
TOTAL	\$767,941.00

BUDGET SUMMARY (Total)

Budget Category	Amount
Personnel	1,240,180.80
Fringe Benefits	509,818.37
Equipment and Other Capital Expenditures	7,000.00
Materials and Supplies	23,800.00
Contractual Costs	8,000.00
Professional Service Costs	43,600.00
Rental Costs	4,800.00
Other	217,016.00
HOPE program expenses	30,000.00
Total Expenses	\$2,084,215.17

Grants & Additional Contract Funding (Projected)	\$1,306,314.00	Agency Grants only
Wheeling-Ohio County Health Department (LHD) Projected Revenue	\$850,448.00	WOCHD Revenue
Wheeling-Ohio County Health Department (LHD) Expenses	\$846,660.17	WOCHD Expenses c
FY 2025-2026 Budget:	\$2,156,762.00	Grants + Revenue
LHD Budget Balance	\$3,787.83	WOCHD Revenue - 1

Modified 1/2/13