

**NAUGATUCK VALLEY HEALTH DISTRICT**  
**BUDGET - PROPOSED**  
Fiscal Year July 1, 2021 to June 30, 2022

		<b>2021-2022</b>
<b><u>REVENUE</u></b>		<b><u>CORE BUDGET</u></b>
<b><u>MUNICIPAL/TOWN ALLOCATIONS</u></b>		
Population: 125,889 \$6.93	<b>2021-2022</b>	\$ 872,410.77
<b><u>STATE ALLOCATION</u></b>		
Population: 125,889 \$1.65	<b>2021-2022</b>	207,716.85
<b><u>ENVIRONMENTAL HEALTH REVENUE</u></b>		
FS Permit Fees		194,970.00
FS Temp Event Permit Fees		10,000.00
FS Plan Reviews		6,000.00
Subdivision Application		500.00
Subdivision Plan Review		300.00
New SSDS Plan Review		3,150.00
Repair SSDS Plan Review		7,200.00
B-100 Reviews		7,200.00
New SSDS Permits		3,600.00
Repair SSDS Permits		10,000.00
New Soil Test & Site Eval		2,000.00
Repair Soil Test & Site Eval		7,000.00
B-100 Soil Tests		2,000.00
Well Drilling Permits		3,000.00
Child Daycare Inspections		5,250.00
Public Pool Permits		11,000.00
Pool Reinspection's		-
Body Care Inspections/Permits		50,040.00
Body Care Freestanding (massage/tanning)		1,820.00
Body Care Reinspection's		100.00
Combination tattoo permit issued in conjunction w/Body Care Permit		450.00
Tattoo Inspections/Permits		3,135.00
Tattoo Reinspection's		50.00
Other-Late Fees/NSF/Misc		200.00
Operating w/o license		150.00
Rescheduling Fees		200.00
Site Facility Visit Fees		600.00
Tick Testing		500.00
<b><u>COMMUNITY HEALTH REVENUE</u></b>		
Vaccines		12,000.00
TB Therapy		2,500.00
Flu Vaccines		25,000.00
<b><u>OTHER REVENUE</u></b>		
Miscellaneous		-
Interest Income		1,000.00
WIC		7,000.00
<b>TOTAL REVENUES</b>		<b>\$ 1,458,042.62</b>

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<b><u>EXPENSES</u></b>		<b><u>CORE BUDGET</u></b>
<b><u>I. SALARIES</u></b>		\$ 818,694.80
	<b>2 1/2% Increase</b>	<u>17,842.37</u>
		836,537.17
<b><u>II. FRINGE BENEFITS</u></b>		
Social Security & Medicare		63,827.59
State Retirement (MERF)		112,648.66
Amortization		20.00
MERF Admin Fee		5,000.00
Medical Insurance		135,000.00
Dental Insurance		3,000.00
ST Disability Ins		3,700.00
Life Insurance		800.00
Workmen's Comp		7,000.00
Unemployment Comp (SUTA)		4,000.00
HRA Reimbursement		4,000.00
Buyback Insurance		24,115.00
<b><u>III. PROFESSIONAL SERVICES</u></b>		
Legal		1,000.00
Medical Consultant		2,000.00
Auditor		7,500.00
Consultant Fees/Sheriff		1,000.00
Board Secretary		900.00
Outside Payroll		5,000.00
IT Consultant		12,000.00
<b><u>IV. INSURANCE FEES</u></b>		
Liability Insurance		9,000.00
Multi-peril Insurance		3,500.00
Cyber/Employee Dishonesty		500.00
<b><u>V. GENERAL &amp; ADMINISTRATIVE</u></b>		
Rent		19,294.20
Utilities		24,000.00
Telephone		18,000.00
Copier		9,000.00
Postage		3,500.00
Office Supplies		20,000.00
Housekeeping		7,200.00
Maintenance		8,500.00
Uniforms		2,500.00
Mileage		19,000.00
Computer Equipment & Software		12,000.00
Marketing		3,000.00
Credit Card Expenses		7,500.00

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