

NAUGATUCK VALLEY HEALTH DISTRICT
Proposed Budget
Fiscal Year July 1, 2026 to June 30, 2027

	2026-2027
REVENUE:	CORE BUDGET
<u>MUNICIPAL/TOWN ALLOCATIONS</u>	
Population: 130,441 @ \$8.00	1,043,528.00
<u>STATE ALLOCATION</u>	
Population: 130,441 @ \$3.00	391,323.00
<u>ENVIRONMENTAL HEALTH REVENUE</u>	
FSE Inspections/Permits	238,000.00
FSE Temp Event Permit Fees	15,000.00
FSE Plan Reviews	6,500.00
Reinspection	400.00
Subdivision Application/Reviews	150.00
New SSDS Plan Reviews	5,350.00
Repair SSDS Plan Reviews	8,000.00
B-100 Reviews	7,500.00
New SSDS Permits	2,000.00
Repair SSDS Permits	10,000.00
New Soil Test & Site Evaluations	2,500.00
Repair Soil Test & Site Evaluations	7,000.00
B-100 Soil Tests	1,500.00
Well Fees	2,400.00
Public Pool Inspections/Permits	10,640.00
Child Daycare/School Inspections/Reviews	4,200.00
Body Care Inspections/Permits	53,000.00
Body Care Freestanding (massage/tanning)	3,250.00
Combo Tattoo/BP permit issued w/BC Permit	600.00
Tattoo Inspections/Permits	2,350.00
Other-Late Fees/NSF/Misc	8,000.00
Operating w/o license	1,000.00
Rescheduling Fees	150.00
Site Facility Visit Fees	2,000.00
Compliance Sign Off Fees	100.00
Tick Testing	200.00
Sheriff Fee per service	-
Certified Letter Fee	-
Land Record Recording Fees*	-
<u>COMMUNITY HEALTH REVENUE</u>	
Flu Vaccine Income	50,000.00
Other Vaccine Income	3,000.00
Tuberculosis Clinical Services	2,750.00
Program Fee	500.00
<u>OTHER REVENUE</u>	
Interest Income	69,208.00
TOTAL REVENUES	\$ 1,952,099.00

NAUGATUCK VALLEY HEALTH DISTRICT
 Budget - DRAFT
 Fiscal Year July 1, 2026 to June 30, 2027

	2026-2027
<u>EXPENSES</u>	<u>CORE BUDGET</u>
I. SALARIES	1,170,000.00
II. FRINGE BENEFITS	
Social Security & Medicare	89,505.00
State Retirement (MERF)	196,794.00
Amortization	-
MERF Admin Fee	5,720.00
Medical Insurance-includes	50,000.00
Dental Insurance-includes	2,500.00
HRA Reimbursement	5,000.00
Buyback Insurance	60,000.00
ST Disability Insurance	2,500.00
Life Insurance	1,000.00
Workmen's Comp	13,000.00
Unemployment Comp (SUTA)	5,000.00
III. COMMERCIAL INSURANCE	
General & Professional Liability Insurance	19,500.00
Multi-peril Property Insurance	11,500.00
Crime/Employee Dishonesty	-
Cyber	1,600.00
IV. PROFESSIONAL SERVICES	
Legal	5,000.00
Medical Consultant	3,000.00
Auditor	9,000.00
Sheriff Fees	2,000.00
Board Secretary	-
Payroll & HRA Administration	11,000.00
IT Consultant	12,000.00
V. GENERAL & ADMINISTRATIVE	
Utilities	50,000.00
Phone & Internet	30,000.00
Copier	10,000.00
Postage	5,000.00
Office Supplies	20,000.00
Housekeeping	10,000.00
Groundskeeping	10,000.00
Maintenance	10,000.00
Uniforms	2,500.00
Mileage	20,000.00
Computer Equipment & Software	30,000.00
Marketing	2,500.00
Credit Card Expenses	10,000.00

NAUGATUCK VALLEY HEALTH DISTRICT

Budget - DRAFT

Fiscal Year July 1, 2026 to June 30, 2027

		2026-2027
		<u>CORE BUDGET</u>
VI. COMMUNITY HEALTH EXPENSES		
Medical Supplies		1,500.00
Flu Vaccines Expense		35,000.00
Other Vaccine Expense		1,000.00
Medical Billing Software		1,200.00
Regulated Medical Waste		2,880.00
Health Programs		1,000.00
VII. ENVIRONMENTAL HEALTH EXPENSES		
Field Supplies		1,500.00
VIII. CONFERENCES & TRAININGS		
Education		1,500.00
Workforce Development		1,000.00
Memberships		1,500.00
IX. CAPITAL Reserve + Renovation Fund		10,000.00
XI. Accreditation		8,400.00
TOTAL EXPENSES		\$ 1,952,099.00