

NAUGATUCK VALLEY HEALTH DISTRICT
 Budget - WORKSHEET
 Fiscal Year July 1, 2025 to June 30, 2026

| | | | | | | | 2025-2026 |
|--|--|--|--|--|--|--|---------------------|
| REVENUE: | | | | | | | CORE BUDGET |
| <u>MUNICIPAL/TOWN ALLOCATIONS</u> | | | | | | | |
| Population: 128,537 @ \$7.60 | | | | | | | 976,881.20 |
| <u>STATE ALLOCATION</u> | | | | | | | |
| Population: 128,537 \$2.60 | | | | | | | 334,196.20 |
| <u>ENVIRONMENTAL HEALTH REVENUE</u> | | | | | | | |
| FSE Inspections/Permits | | | | | | | 220,000.00 |
| FS Temp Event Permit Fees | | | | | | | 15,000.00 |
| FSE Plan Reviews | | | | | | | 6,000.00 |
| Subdivision Application/Reviews | | | | | | | 300.00 |
| New SSDS Plan Review | | | | | | | 3,750.00 |
| Repair SSDS Plan Review | | | | | | | 8,000.00 |
| B-100 Reviews | | | | | | | 8,000.00 |
| New SSDS Permits | | | | | | | 4,500.00 |
| Repair SSDS Permits | | | | | | | 10,000.00 |
| New Soil Test & Site Eval | | | | | | | 2,000.00 |
| Repair Soil Test & Site Eval | | | | | | | 8,000.00 |
| B-100 Soil Tests | | | | | | | 1,500.00 |
| Subdivision Reviews | | | | | | | 250.00 |
| Well Fees | | | | | | | 3,000.00 |
| Public Pool Inspections/Permits | | | | | | | 11,300.00 |
| Child Daycare/School Inspections/Reviews | | | | | | | 4,680.00 |
| Body Care Inspections/Permits | | | | | | | 53,000.00 |
| Body Care Freestanding (massage/tanning) | | | | | | | 2,990.00 |
| Combo Tattoo/BP permit issued w/BC | | | | | | | 450.00 |
| Tattoo Inspections/Permits | | | | | | | 2,635.00 |
| Other-Late Fees/NSF/Misc | | | | | | | 5,900.00 |
| Operating w/o license | | | | | | | 200.00 |
| Rescheduling Fees | | | | | | | 150.00 |
| Site Facility Visit Fees | | | | | | | 1,500.00 |
| Compliance Sign Off Fees | | | | | | | 100.00 |
| Tick Testing | | | | | | | 500.00 |
| <u>COMMUNITY HEALTH REVENUE</u> | | | | | | | |
| Flu Vaccine Income | | | | | | | 40,000.00 |
| Other Vaccine Income | | | | | | | 5,000.00 |
| TB Therapy | | | | | | | 2,500.00 |
| Program Fee | | | | | | | 1,000.00 |
| <u>OTHER REVENUE</u> | | | | | | | |
| Interest Income | | | | | | | 70,000.00 |
| TOTAL REVENUES | | | | | | | 1,792,032.40 |
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NAUGATUCK VALLEY HEALTH DISTRICT
 Budget - WORKSHEET
 Fiscal Year July 1, 2025 to June 30, 2026

| <u>EXPENSES</u> | | | | | | | 2025-2026 CORE BUDGET |
|--|--|--|--|--|--|--|----------------------------------|
| I. SALARIES | | | | | | | 1,062,631.83 |
| II. FRINGE BENEFITS | | | | | | | |
| Social Security & Medicare | | | | | | | 78,979.52 |
| State Retirement (MERF) | | | | | | | 172,516.05 |
| Amortization | | | | | | | - |
| MERF Admin Fee | | | | | | | 5,460.00 |
| Medical Insurance | | | | | | | 100,000.00 |
| Dental Insurance-includes | | | | | | | 4,000.00 |
| ST Disability Insurance | | | | | | | 2,000.00 |
| Life Insurance | | | | | | | 800.00 |
| Workmen's Comp | | | | | | | 10,000.00 |
| Unemployment Comp (SUTA) | | | | | | | 6,000.00 |
| HRA Reimbursement | | | | | | | 5,000.00 |
| Buyback Insurance | | | | | | | 38,000.00 |
| III. PROFESSIONAL SERVICES | | | | | | | |
| Legal | | | | | | | 5,000.00 |
| Medical Consultant | | | | | | | 3,000.00 |
| Auditor | | | | | | | 9,000.00 |
| Sheriff Fees | | | | | | | 1,000.00 |
| Board Secretary | | | | | | | 900.00 |
| Payroll & HRA Administration | | | | | | | 8,000.00 |
| IT Consultant | | | | | | | 12,000.00 |
| IV. INSURANCE FEES | | | | | | | |
| General & Professional Liability Insurance | | | | | | | 19,240.00 |
| Multi-peril Property Insurance | | | | | | | 10,541.00 |
| Crime/Employee Dishonesty | | | | | | | 535.00 |
| Cyber | | | | | | | 1,529.00 |
| V. GENERAL & ADMINISTRATIVE | | | | | | | |
| Utilities | | | | | | | 40,000.00 |
| Phone & Internet | | | | | | | 20,000.00 |
| Copier | | | | | | | 6,000.00 |
| Postage | | | | | | | 4,000.00 |
| Office Supplies | | | | | | | 15,000.00 |
| Housekeeping | | | | | | | 10,000.00 |
| Groundskeeping | | | | | | | 10,000.00 |
| Maintenance | | | | | | | 5,000.00 |
| Uniforms | | | | | | | 2,000.00 |
| Mileage and Gas | | | | | | | 20,000.00 |
| Computer Equipment & Software | | | | | | | 30,000.00 |
| Marketing | | | | | | | 2,000.00 |
| Credit Card Expenses | | | | | | | 8,500.00 |

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Fiscal Year July 1, 2025 to June 30, 2026

| | | | | | | 2025-2026 | |
|--|--|--|--|--|--|---------------------------|------------------------|
| | | | | | | <u>CORE BUDGET</u> | |
| VI. COMMUNITY HEALTH | | | | | | | |
| Medical Supplies | | | | | | | 1,500.00 |
| Health Programs | | | | | | | 2,000.00 |
| Vaccines | | | | | | | 1,000.00 |
| Flu Vaccines Expense | | | | | | | 35,000.00 |
| VII. FIELD 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 Fund | | | | | | | 10,000.00 |
| XI. Accreditation | | | | | | | 8,400.00 |
| TOTAL EXPENSES | | | | | | | \$ 1,792,032.40 |
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**NAUGATUCK VALLEY HEALTH DISTRICT
FOOD ESTABLISHMENT FEE SCHEDULE-WORKSHEET
EFFECTIVE 7/1/2025**

| TYPE | | | | 2025-2026 |
|---|--|--|--|-----------|
| FOOD SERVICE ESTABLISHMENT INSPECTIONS/PERMITS | | | | |
| CLASS 1 | | | | \$ 250.00 |
| CLASS 2 | | | | \$ 350.00 |
| CLASS 3 | | | | \$ 425.00 |
| CLASS 4 | | | | \$ 450.00 |
| Class 3/4 AND <5,000 SQ FT Supermarket/Retail Food Store | | | | \$ 450.00 |
| Caterer | | | | \$ 440.00 |
| | | | | |
| Combination Catering permit must be issued in conjunction w/another permit | | | | \$ 220.00 |
| Combination ITV permit must be issued in conjunction w/NVHD FSE permit | | | | \$ 150.00 |
| | | | | |
| Renewal Application Late Fee per day | | | | \$ 20.00 |
| | | | | |
| ITINERANT VENDOR, EACH VEHICLE | | | | |
| CLASS 1 | | | | \$ 225.00 |
| CLASS 2 | | | | \$ 250.00 |
| CLASS 3 | | | | \$ 300.00 |
| CLASS 4 | | | | \$ 350.00 |
| | | | | |
| Non-Profit Organizations | | | | \$ 150.00 |
| Contracted Schools | | | | \$ 275.00 |
| Seasonal Permit | | | | \$ 150.00 |
| Public & Government Schools | | | | n/c |
| | | | | |
| Temporary Food Service License (1 day) | | | | \$ 75.00 |
| Reduced Fee Temporary Event (1 day) | | | | \$ 30.00 |
| Each Additional Day | | | | \$ 10.00 |
| Late fee if application is not submitted at least seven (7) days prior to event | | | | \$ 20.00 |
| Late fee if application is not submitted at least two (2) days prior to event | | | | \$ 50.00 |
| | | | | |
| Rating Reinspection Fee | | | | \$ 100.00 |
| | | | | |
| PLAN REVIEW | | | | |
| CLASS 1 | | | | \$ 250.00 |
| CLASS 2 | | | | \$ 350.00 |
| CLASS 3 | | | | \$ 425.00 |
| CLASS 4 | | | | \$ 450.00 |
| Class 3/4 AND <5,000 SQ FT Supermarket/Retail Food Store | | | | \$ 450.00 |
| Partial Plan Review | | | | \$ 160.00 |
| Itinerant Vendor, each vehicle Plan Review | | | | \$ 100.00 |
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**NAUGATUCK VALLEY HEALTH DISTRICT
OTHER FEES SCHEDULE- WORKSHEET
EFFECTIVE 7/1/2025**

| TYPE | | | | | 2025-2026 |
|---|--|--|--|--|-----------|
| SUB SURFACE DISPOSAL SYSTEMS (SSDS) | | | | | |
| <u>Plan Review</u> | | | | | |
| New - Residential | | | | | \$ 250.00 |
| New - Commercial | | | | | \$ 350.00 |
| Repair - Residential | | | | | \$ 200.00 |
| Repair - Commercial | | | | | \$ 300.00 |
| Subdivision per lot (2 or more lots) Application/Review | | | | | \$ 150.00 |
| B100 | | | | | |
| B100 Change in Use/Alteration/Addition (Res/Comm) | | | | | \$ 150.00 |
| B100 Accessory Structures | | | | | \$ 100.00 |
| Water Treatment Wastewater (WTW) Disposal | | | | | \$ 75.00 |
| Per each Revision, after 1st | | | | | \$ 100.00 |
| | | | | | |
| | | | | | |
| <u>Installation Permit (60 day expiration)</u> | | | | | |
| New - Residential | | | | | \$ 250.00 |
| New - Commercial/Multi Use Parcel | | | | | \$ 300.00 |
| Repair - Residential | | | | | \$ 200.00 |
| Repair - Commercial/Multi Use Parcel | | | | | \$ 250.00 |
| Repair - Tank Only | | | | | \$ 125.00 |
| Additional Site Visits-beyond permit stipulated | | | | | \$ 50.00 |
| Additional Soil Testing | | | | | \$ 75.00 |
| | | | | | |
| <u>Soil Tests</u> | | | | | |
| New - Residential | | | | | \$ 250.00 |
| New - Commercial | | | | | \$ 350.00 |
| Repair - Residential | | | | | \$ 200.00 |
| Repair - Commercial | | | | | \$ 300.00 |
| B100 (Res/Comm) | | | | | \$ 150.00 |
| Subdivision per lot (2 or more lots) | | | | | \$ 250.00 |
| Water Treatment Wastewater (WTW) Disposal | | | | | \$ 50.00 |
| | | | | | |
| <u>WELL FEES</u> | | | | | |
| Well Drilling Permit (including 1st site visit) | | | | | \$ 200.00 |
| Well Approval Letter | | | | | \$ 50.00 |
| Hydrofracking, Abandonment, Casing Ext | | | | | \$ 50.00 |
| Per each Site Visit, after 1st | | | | | \$ 50.00 |
| | | | | | |
| <u>PUBLIC POOL INSPECTIONS/PERMITS</u> | | | | | |
| Seasonal | | | | | \$ 260.00 |
| Year Round | | | | | \$ 310.00 |
| Pool reinspection | | | | | \$ 100.00 |
| Renewal Application Late Fee per day | | | | | \$ 20.00 |
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**NAUGATUCK VALLEY HEALTH DISTRICT
OTHER FEES SCHEDULE- WORKSHEET
EFFECTIVE 7/1/2025**

| TYPE | | | | 2025-2026 |
|--|--|--|--|-------------|
| CHILD DAYCARE/SCHOOLS INSPECTIONS/REVIEWS | | | | |
| Inspection | | | | \$ 210.00 |
| Plan Review (new or enlarged space) | | | | \$ 120.00 |
| Lead Inspection - Comprehensive | | | | \$ 1,000.00 |
| Lead Inspection - Partial | | | | \$ 500.00 |
| BODY CARE | | | | |
| Body Care Inspections/Permits | | | | |
| With 1-6 work stations | | | | \$ 235.00 |
| With 7-15 work stations | | | | \$ 285.00 |
| With 16+ work stations | | | | \$ 335.00 |
| Establishment Inspection-free standing massage and/or tanning salons | | | | \$ 130.00 |
| Combo Tattoo/BP permit issued in conjunction w/BC Permit | | | | \$ 150.00 |
| Plan Review | | | | \$ 100.00 |
| Establishment Reinspection | | | | \$ 100.00 |
| Renewal Application Late Fee per day | | | | \$ 20.00 |
| Temporary Event Body Care License Fee (1 DAY) | | | | \$ 25.00 |
| Each Additional Day | | | | \$ 10.00 |
| TATTOO/BODY PIERCING ESTABLISHMENTS | | | | |
| Tattoo/Body Piercing Inspections/Permits | | | | \$ 235.00 |
| Reinspection | | | | \$ 110.00 |
| Plan Review | | | | \$ 100.00 |
| Partial Plan Review (minor alteration) | | | | \$ 120.00 |
| Renewal Application Late Fee per day | | | | \$ 20.00 |
| Temporary Event Tattoo/Body Piercing License Fee (1 DAY) | | | | \$ 50.00 |
| OTHER FEES-PERTAINS TO ALL SERVICES | | | | |
| Copies | | | | \$ 0.50 |
| Operating without a License (1/2 Annual Fee) | | | | |
| Rescheduling Fee(imposed when cancelled after inspector leaves office) | | | | \$ 150.00 |
| Returned Check Fee (NSF) | | | | \$ 50.00 |
| Site/Facility Visit Fee | | | | \$ 150.00 |
| Tick Testing | | | | \$ 5.00 |
| Compliance Sign Off | | | | \$ 10.00 |
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