TOWN OF WATERFORD
GENERAL FUND
2021-2022 PROPOSED BUDGET

DEPT/AGENCY: **10132** **CONSERVATION OF HEALTH**

LINE ITEM	DESCRIPTION	2019/2020 ACTUAL EXPENDED	2020/2021 RTM APPROP.	2020/2021 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/21	2021/2022 DEPT/ AGENCY REQUEST	2021/2022 APPROVED BD/COMM.	BOS Request $ Increase	BOS Request % Increaxe	2021/2022 RECOMMENDED BD OF SELECTMEN	Department Request $ Increase	Department Request % Increaxe
SERVICES												
52075	LEDGE LIGHT HEALTH DIST.	140,082	139,197			142,282		3,085	2.22%			
	SUBTOTAL	140,082	139,197	0	0	142,282	0	3,085	2.22%	0		
DEPARTMENT TOTAL		140,082	139,197	0	0	142,282	0	3,085	2.22%	0		

LLHD
Ledge Light Health District

Promoting healthy communities

December 14, 2020

Town of Waterford
First Selectman Robert Brule
15 Rope Ferry Road
Waterford, CT 06385

First Selectman Brule:

At their December meeting, the Board of Directors of Ledge Light Health District approved my proposal to increase the FY22 member contributions from the current per capita rate of $7.37 to $7.59. Based on the population reported to us by the Department of Public Health, the Town of Waterford's FY22 contribution to the District will be $142,282.

As you are aware, the District has been able to maintain a flat per capita rate of $7.37 since 2018, while the budgetary and operational burden placed on our organization continues to increase. This 3% increase will help to assure that our continued response to the pandemic, and all of our public health responsibilities, continue to be met.

A detailed draft budget document for FY22 is attached for your review. We have also included a report on our activities and the services offered to Waterford residents.

As you are aware from previous years, the FY22 budget will not be formally approved until April, 2021, following a public hearing.

Sincerely,

Stephen Mansfield, MPH, REHS
Director of Health

216 Broad Street • New London, CT 06320 • phone. 860.448.4882 • fax. 860.448.4885 • www.llhd.org

Projected Expenses

Personnel Services			**$3,530,317**
Employee Salary-Core		$1,251,580	
Benefits/Payroll Taxes-Core		$488,103	$2,667,588
Employee Salary-Grants		$687,337	
Benefits/Payroll Taxes-Grants		$240,568	
Non-Personnel Operating Expenses			
Facilities, Utilities and Vehicles			$107,171
Utilities	$18,000		
Maintenance	$48,000		
Security	$500		
Telephone & telecommunications	$10,000		
Data Connection	$6,500		
Vehicle Repair/Fees	$3,000		
Vehicle Fuel	$4,000		
Auto/Mileage Reimbursement	$10,000		
Auto Insurance	$7,171		
Supplies and Equipment			$57,900
Office Supplies	$9,000		
IT Supplies	$34,000		
Program Supplies	$7,500		
Postage, shipping, delivery	$6,500		
Equip rental & maintenance	$900		
Professional Services			$66,200
Accounting fees	$13,500		
Legal fees	$3,500		
IT Consulting Fees	$25,200		
Medical Consulting Fees	$3,000		
Other Professional Service Fees	$2,500		
Insurance Agency Fee	$18,500		
Other Administrative Costs			$26,650
Membership dues - organization	$2,500		
Books, subscriptions, reference	$750		
Staff development	$2,500		
Community Outreach and Engagement	$2,500		
General Liability Insurance	$8,000		
Property Insurance	$2,000		
Public Officials Insurance	$1,700		
Employment Practices Insurance	$3,200		
Umbrella Insurance	$3,500		
Travel			
Conference,convention,meeting			
Other expenses			
CHIP Implementation/Accreditation Prep			
Program development			
Capital Assets			
Grant Non-Personnel			$604,808