

**BOARD OF HEALTH PUBLIC HEARING**  
**PROPOSED FISCAL YEAR 2022-2023 BUDGET**  
**MINUTES**

**April 14, 2022**

A public hearing for the Bristol-Burlington Health District's Proposed Fiscal Year 2021-2022 Budget held in the Bristol-Burlington Health District Office, 240 Stafford Avenue, Bristol, Connecticut.

**Present: Shannon Mulz, Chairwoman**  
**Leslie S. Kish, MD, Vice Chairman**  
**Jack Lu**  
**Bill Ghio**  
**Doug Thompson, First Selectman, Town of Burlington**  
**Jim Moylan**

**Staff present: Marco Palmeri, MPH, RS, Director of Health**  
**Autumn Charette, Office Manager, Board of Health Secretary**

**Audience in Attendance: Kathy Burness, Bristol CT**

**Bristol liaison: Mayor Jeffrey Caggiano**

The public hearing was called to order by Chairwoman Mulz at 12:37 p.m.

Chairwoman Mulz opened the Public Hearing and read the Notice of Public Hearing into the minutes.

Director Palmeri stated the budget highlights:

- Current FY 21-22 Budget \$4,248,353, Proposed FY 22-23 Budget \$4,648,351 at an increase of 9.4% or roughly \$400,000
- Current FY 21-22 use of fund balance is \$0, Proposed FY 22-23 Budget fund balance use of \$142,044
- Services exclusive to the city of Bristol include Housing, Dental and School Health
- Current FY 21-22 Housing Budget is \$224,596 proposed FY 22-23 budget of \$273,891 increase of 22% or roughly \$49,000 which includes the addition of one employee into the new position of Community Health Worker, working under the Housing Program exclusively within the City of Bristol. This brings the total Housing program staff to three.
- School Dental current FY 21-22 budget is \$262,640 proposed FY 22-23 budget of \$265,563 which is a 1% increase or roughly \$3,000. There are three dental hygienists
- School Health current budget is \$2,748,292 proposed FY 22-23 budget of \$3,007,101 which is a 9.4% increase or roughly \$250,000
- Current FY 21-22 obligation to the City of Bristol is \$3,682,134 proposed FY 22-23 obligation to the City of Bristol of \$3,940,773 which is a 7% increase or roughly \$250,000
- Current FY 21-22 obligation to the Town of Burlington is \$72,300 proposed obligation is \$70,924 which is a decrease \$1,376 or 1.9%. Town of Burlington funding is based strictly on a Per Capita basis which is determined by the State of CT population numbers given to the Health District. Town of Burlington population numbers have decreased.
- Per Capita rate is to remain the same at \$7.45

Public Audience member and City of Bristol liaison, Mayor Jeffrey Caggiano, spoke on behalf of the City of Bristol Board of Finance. Mayor Caggiano stated that the City of Bristol looks at wages and specifically the School Health program. During

contract negotiations the City of Bristol does not build wages in before a contract is signed and money is held in reserve. Mayor Caggiano noted that when looking at regular wages for the School Health Program there are vacant positions and that may come into question to return funds if vacant School Health Positions are not filled in the upcoming FY 22-23. Director Palmeri noted that the Board of Health took into consideration the vacancy factor in regards to wages proposed in the FY 22-23. After all expenditures are done if there is any tax payer revenue at the end of the year the Health District will ensure that amount gets used from the fund balance and will not become revenue. In regards to school health, if there is a vacant School Nurse position on any given day a temporary agency is utilized for the day. School Health cannot operate without a School Nurse. There has been a significant proposed increase in school health regular wages as the School Nurses and Health Aides are needed to run the school health rooms.

The Public Hearing was closed at 12:52 p.m.

Respectfully submitted,



Marco Palmeri, MPH, RS  
Director of Health