

PROPOSED- BRISTOL-BURLINGTON HEALTH DISTRICT BUDGET 2022-2023			
REVENUE			
Intergovernmental:	Proposed Revenue		Revenue detail
Federal & State:			
ELC Grant	\$ 85,238.08		\$ 85,238
Emergency Preparedness	\$ 47,948.40		\$ 47,948
Block Grant	\$ 22,628.00		\$ 22,628
Per Capita Grant (\$2.60 population 70,306)	\$ 182,795.60		\$ 182,796
City of Bristol (Per Capita \$7.45 2020 population 60,786)	\$ 452,855.70		
School Health Program	\$ 3,007,101.16	Budget request to City	\$ 3,999,411
School Dental Health Program	\$ 265,563.19	Funding From City	\$ 3,940,773
Housing Program	\$ 273,891.09		
<i>Per Cap, Sch Hlth, Sch Dntl, Housing COST TO CITY TOTAL</i>	\$ 3,999,411.14		\$ 70,924
Town of Burlington (Per Capita \$7.45 2020 population 9,520)	\$ 70,924.00		\$ 120,000
License Fees	\$ 120,000.00		\$ 5,000
Interest Income	\$ 5,000.00		\$ 31,000
Service Charges, Program Revenue & Miscellaneous Income	\$ 31,000.00		\$ 142,044
RESERVE FUNDING CITY	\$ 58,638.00	Total Revenue:	\$ 4,648,351
RESERVE FUNDING CORE	\$ 83,406.00		
Total reserve funding	\$ 142,044.00		
EXPENSE			
Housing Program			
Reg. Wages	\$ 184,418.27		
Overtime	\$ 750.00		
Fringe Benefits total	\$ 62,403.42		
Employee Benefits	\$ 48,141.43		
Life Insurance	\$ 104.00		
Retiree Health Insurance	\$ 18,269.40		
Disability	\$ 50.00		
FICA	\$ 11,433.93		
Medicare	\$ 2,674.06		
Professional Fees	\$ 350.00		
Liability Insurance	\$ 4,000.00		
Telephone	\$ 1,200.00		
Travel Reimbursement	\$ 100.00		
Program Supplies	\$ 1,500.00		
Motor Fuels	\$ 200.00		
Conferences & Memberships	\$ 700.00		
Total:	\$ 273,891.09	RESERVE TOTAL TO FUND HOUSING	\$ 19,546.00
School Dental Health Program			
Regular Wages	\$ 180,855.14		
Overtime	\$ 845.00		
Fringe Benefits total	\$ 41,485.05		
Employee Benefits	\$ 27,417.63		
Life Insurance	\$ 152.00		
Retiree Health Insurance	\$ 29,164.00		
Disability	\$ 80.00		
FICA	\$ 11,213.02		
Medicare	\$ 2,622.40		
Liability Insurance	\$ 6,314.00		
Travel Reimbursement	\$ 200.00		
Program Supplies	\$ 6,500.00		
Conferences & Memberships	\$ 200.00		
Total:	\$ 265,563.19	RESERVE TOTAL TO FUND SCHOOL DENTAL	\$ 19,546.00
School Health Program			
Regular Wages	\$ 2,042,051.21		
Overtime	\$ 6,120.00		
Fringe Benefits total	\$ 670,674.95		
Employee Benefits	\$ 511,513.03		
Life Insurance	\$ 2,200.00		
Retiree Health Insurance	\$ 145,355.00		
Disability	\$ 745.00		
FICA	\$ 126,607.18		
Medicare	\$ 29,609.74		
Professional Fees	\$ 25,000.00		
Legal Fees	\$ 20,000.00		
Equipment Maintenance & Service Contracts	\$ 1,200.00		
Liability Insurance	\$ 62,000.00		
Telephone & Communications	\$ 1,200.00		
Travel Reimbursement	\$ 2,000.00		
Program Supplies	\$ 31,000.00		
Conferences Memb.	\$ 500.00		
Total:	\$ 3,007,101.16	RESERVE TOTAL TO FUND SCHOOL HEALTH	\$ 19,546.00
Core:			
Reg. Wages	\$ 666,659.87		
Overtime	\$ 5,457.00		

Proposed budget
update per Board of
Health email vote
4/8/2022

Other Wages	\$	9,000.00	
Fringe Benefits total	\$	169,862.88	
Employee Benefits	\$	118,359.40	
Life Insurance	\$	352.00	
Retiree Health Insurance	\$	42,507.00	
Disability	\$	152.00	
FICA	\$	41,332.91	
Medicare	\$	9,666.57	
Professional Fees	\$	23,428.00	
Legal Fees	\$	28,000.00	
Audit Fee	\$	4,500.00	
Equipment Maintenance, Leases & Service Contracts	\$	15,000.00	
Rent & Fuel Surcharge	\$	54,586.00	
Liability Insurance	\$	10,629.00	
Telephones & Communications	\$	5,600.00	
Postage	\$	1,100.00	
Travel	\$	5,000.00	
Printing & Binding	\$	1,991.00	
Advertising	\$	475.00	
Program Supplies	\$	26,000.00	
Motor Fuels	\$	6,000.00	
Office Supplies & Materials	\$	11,000.00	
Conferences & Memberships	\$	5,600.00	
	Total: \$	1,092,395.75	
Emergency Preparedness Grant			
Salary and Expenses	\$	1,600.00	
	Total: \$	1,600.00	
Block Grant Programs			
Program Expenses	\$	2,050.00	
	Total: \$	2,050.00	
ELC (EPIDE) Grant			
Salary, fring and prog expenses	\$	5,750.00	Total Expense: \$ 4,648,351
	Total: \$	5,750.00	

2.25% COL increase Salary projection 22-23 FY
 17.75% Nurse, Health Aide overall increase
 2.75% overall position increase Core, Dental, Housing
 No overall salary increase for Housing Inspector, Sanitary Inspector, (New)LPN, (New)CHW

Employee Type	Hourly	HRS PER YEAR	2021-2022 year	projected step up 2022-2023	step up total	+ 17.75% overall increase 1.75% overall increase 2.25% cost of living increase	x 2.25% Projected increase/yr	2.25% Hourly rate increase	x 2.25% Projected increase/total salary, incl. steps	2021-2022	2022-2023	Projected total increase
Director of Health/PALMERI	\$ 58.8583	1950	\$ 114,773.69			\$ 1.32	\$ 2,582.41	\$ 60.1826	\$ 117,356.09			
Office Manager/CHARETTE	\$ 34.5516	1950	\$ 67,375.62			\$ 1.73	\$ 3,368.78	\$ 36.2792	\$ 70,744.40			
Core Total										\$ 618,706.18	\$ 666,659.87	\$ 47,953.69
Housing Inspector/MIKULAK	\$ 38.5612	1950	\$ 75,194.34	\$ 78,177.01	\$ 2,982.67	\$ 0.87	\$ 1,691.87	\$ 40.9584	\$ 79,868.88			
NEW CHW Position. Addition to housing program	\$ 25.0000	1950	\$ 48,750.00			\$ 0.56	\$ 1,096.88	\$ 25.5625	\$ 49,846.88			
Chief Sanitarian/AMODIO	\$ 51.0003	1950	\$ 99,450.59			\$ 2.55	\$ 4,972.53	\$ 53.5503	\$ 104,423.11			
School Health Svcs Coord/PLOURDE	\$ 51.0003	1950	\$ 99,450.59			\$ 2.55	\$ 4,972.53	\$ 53.5503	\$ 104,423.11			
Sanitarian												
VACANT	\$ 27.8510	1950	\$ 54,309.45			\$ 1.39	\$ 2,715.47	\$ 29.2436	\$ 57,024.92			
Sanitary Inspector												
Rodrigue	\$ 26.1400	1950	\$ 50,973.00	\$ 53,201.77	\$ 2,228.77	\$ 0.59	\$ 1,146.89	\$ 27.8711	\$ 54,348.66			
Program Manager												
Andrukiewicz	\$ 28.9943	1950	\$ 56,538.89	\$ 58,785.76	\$ 2,246.88	\$ 1.45	\$ 2,826.94	\$ 31.5963	\$ 61,612.70			
Health Educator												
Steele	\$ 28.9943	1950	\$ 56,538.89	\$ 58,785.76	\$ 2,246.88	\$ 1.45	\$ 2,826.94	\$ 31.5963	\$ 61,612.70			
Public Health Nurse I												
McGuire	\$ 35.6563	1950	\$ 69,529.79	\$ 71,862.26	\$ 2,332.47	\$ 7.13	\$ 13,905.96	\$ 43.9837	\$ 85,768.22			
			(20% CORE) \$ 13,905.96									
			(80% SCHOOL) \$ 55,623.83									
Public Health Nurse II												
Tangusy	\$ 38.0427	1950	\$ 74,183.27	\$ 76,599.96	\$ 2,416.69	\$ 7.61	\$ 14,836.65	\$ 46.8906	\$ 91,436.61			
			(20% SCHOOL) \$ 14,836.65									
			(80% CORE) \$ 59,346.61									
School Nurse												
Bellemare	\$ 43.2900	1492.5	\$ 64,610.33			\$ 8.66	\$ 12,922.07	\$ 51.9480	\$ 77,532.39			
Castrogiovanni	\$ 35.8200	1492.5	\$ 53,461.35	\$ 55,700.10	\$ 2,238.75	\$ 7.16	\$ 10,692.27	\$ 44.4840	\$ 66,392.37			
Easter	\$ 34.3400	1492.5	\$ 51,252.45	\$ 53,461.35	\$ 2,208.90	\$ 6.87	\$ 10,250.49	\$ 42.6880	\$ 63,711.84			
Floyd	\$ 34.3400	1492.5	\$ 51,252.45	\$ 53,461.35	\$ 2,208.90	\$ 6.87	\$ 10,250.49	\$ 42.6880	\$ 63,711.84			
Ganavage	\$ 43.2900	1492.5	\$ 64,610.33			\$ 8.66	\$ 12,922.07	\$ 51.9480	\$ 77,532.39			
Giosa	\$ 38.8300	1492.5	\$ 57,953.78	\$ 60,192.53	\$ 2,238.76	\$ 7.77	\$ 11,590.76	\$ 48.0960	\$ 71,783.29			
Hamilton	\$ 43.2900	1492.5	\$ 64,610.33			\$ 8.66	\$ 12,922.07	\$ 51.9480	\$ 77,532.39			
Jones	\$ 34.3400	1492.5	\$ 51,252.45	\$ 53,461.35	\$ 2,208.90	\$ 6.87	\$ 10,250.49	\$ 42.6880	\$ 63,711.84			
Labrecque	\$ 40.3300	1492.5	\$ 60,192.53	\$ 62,371.58	\$ 2,179.06	\$ 8.07	\$ 12,038.51	\$ 49.8560	\$ 74,410.09			
Laurenceille	\$ 43.2900	1492.5	\$ 64,610.33			\$ 8.66	\$ 12,922.07	\$ 51.9480	\$ 77,532.39			
Marone	\$ 43.2900	1492.5	\$ 64,610.33			\$ 8.66	\$ 12,922.07	\$ 51.9480	\$ 77,532.39			
Mateo	\$ 35.8200	1492.5	\$ 53,461.35	\$ 55,700.10	\$ 2,238.75	\$ 7.16	\$ 10,692.27	\$ 44.4840	\$ 66,392.37			
Rapeta	\$ 38.8300	1492.5	\$ 57,953.78	\$ 62,371.58	\$ 4,417.81	\$ 7.77	\$ 11,590.76	\$ 49.5560	\$ 73,962.34			
Rouleau	\$ 43.2900	1492.5	\$ 64,610.33			\$ 8.66	\$ 12,922.07	\$ 51.9480	\$ 77,532.39			
Tomas	\$ 43.2900	1492.5	\$ 64,610.33			\$ 8.66	\$ 12,922.07	\$ 51.9480	\$ 77,532.39			
Woodward	\$ 43.2900	1492.5	\$ 64,610.33			\$ 8.66	\$ 12,922.07	\$ 51.9480	\$ 77,532.39			
VACANT	\$ 34.3400	1492.5	\$ 51,252.45			\$ 6.87	\$ 10,250.49	\$ 41.2080	\$ 61,502.94			
VACANT	\$ 34.3400	1492.5	\$ 51,252.45			\$ 6.87	\$ 10,250.49	\$ 41.2080	\$ 61,502.94			
Secretary/Clerk												
(School Health salary) Bolduc	\$ 27.8219	1950	\$ 54,252.71			\$ 1.39	\$ 2,712.64	\$ 29.21	\$ 56,965.34			
(Housing salary) McGlone	\$ 25.5775	1950	\$ 49,876.13	\$ 52,208.71	\$ 2,332.59	\$ 1.28	\$ 2,493.81	\$ 28.05	\$ 54,702.52			
(core salary) Magda	\$ 23.3300	1950	\$ 45,493.50	\$ 46,959.66	\$ 1,466.16	\$ 1.17	\$ 2,274.68	\$ 25.25	\$ 49,234.34			
Sr. Dental Hygienist												
Lozier	\$ 40.0195	1470	\$ 58,828.67			\$ 2.00	\$ 2,941.43	\$ 42.02	\$ 61,770.10			
Dental Hygienist												
Masotti-Diakon	\$ 38.5763	1470	\$ 56,707.16			\$ 1.93	\$ 2,835.36	\$ 40.51	\$ 59,542.52			
Woffman	\$ 38.5763	1470	\$ 56,707.16			\$ 1.93	\$ 2,835.36	\$ 40.51	\$ 59,542.52			
Health Aides												
VACANT	\$ 17.33	1485	\$ 25,735.05			\$ 3.47	\$ 5,147.01	\$ 20.80	\$ 30,882.06			
Durham	\$ 17.33	1485	\$ 25,735.05			\$ 3.47	\$ 5,147.01	\$ 20.80	\$ 30,882.06			
Lincoln	\$ 19.65	1485	\$ 29,180.25			\$ 3.93	\$ 5,836.05	\$ 23.58	\$ 35,016.30			
Maurice	\$ 17.33	1485	\$ 25,735.05			\$ 3.47	\$ 5,147.01	\$ 20.80	\$ 30,882.06			
Mercado	\$ 19.65	1485	\$ 29,180.25			\$ 3.93	\$ 5,836.05	\$ 23.58	\$ 35,016.30			
Miranda	\$ 19.65	1485	\$ 29,180.25			\$ 3.93	\$ 5,836.05	\$ 23.58	\$ 35,016.30			
Murphy	\$ 19.65	1485	\$ 29,180.25			\$ 3.93	\$ 5,836.05	\$ 23.58	\$ 35,016.30			
Pahl	\$ 19.65	1485	\$ 29,180.25			\$ 3.93	\$ 5,836.05	\$ 23.58	\$ 35,016.30			
Rossi	\$ 17.33	1485	\$ 25,735.05			\$ 3.47	\$ 5,147.01	\$ 20.80	\$ 30,882.06			
Sears	\$ 19.65	1485	\$ 29,180.25			\$ 3.93	\$ 5,836.05	\$ 23.58	\$ 35,016.30			
Tillbrook	\$ 19.65	1485	\$ 29,180.25			\$ 3.93	\$ 5,836.05	\$ 23.58	\$ 35,016.30			
Walker	\$ 19.65	1485	\$ 29,180.25			\$ 3.93	\$ 5,836.05	\$ 23.58	\$ 35,016.30			
Woods	\$ 17.33	1485	\$ 25,735.05			\$ 3.47	\$ 5,147.01	\$ 20.80	\$ 30,882.06			
VACANT	\$ 17.33	1485	\$ 25,735.05			\$ 3.47	\$ 5,147.01	\$ 20.80	\$ 30,882.06			
NEW LPN Position to replace one Health Aide												
Ceballos	\$ 27.00	1485	\$ 40,095.00			\$ 0.61	\$ 902.14	\$ 27.61	\$ 40,997.14			
Dental Hygienist Total:										\$ 172,242.99	\$ 180,855.14	\$ 8,612.15
Health Aides & LPN Total:										\$ 427,947.30	\$ 506,419.90	\$ 78,472.60
total per category										\$ 3,073,984.49		
			\$ 2,673,048.33									
												\$ 400,936.17

Projected total increase	\$ 400,936.17
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Projected total increase per	
Housing	\$ 10,597.81
School Dental	\$ 8,612.15
School Health	\$ 333,772.52
Core	\$ 47,953.69

Projected Total per category	
Housing	\$ 184,418.27
School Dental	\$ 180,855.14
School Health	\$ 2,042,051.21
Core	\$ 666,659.87

\$ 400,936.17

\$ 2,673,048.33

2021-2022

Bargaining Employee	HDHP for all employees effective July 1, 2022	Class 1 Medical & Dental	proj 0% increase	Total cost w/increase	Class 2 Medical & Dental	proj 0% increase	Total cost w/increase	Class 3 Medical & Dental	proj 0% increase	Total cost w/increase	TOTAL COST DENTAL ONLY	
Autumn Charette	Non-Bargaining Core	HDHP	\$ 928.76	\$ -	\$ 928.76							
Marco Palmeri	Non-Bargaining Core	HDHP						\$ 2,521.59	\$ -	\$ 2,521.59		
Phyllis Amodio	Core	HDHP	\$ 928.76	\$ -	\$ 928.76							
Angelika Andrukiewicz	Core	HDHP				\$ 1,962.50	\$ -	\$ 1,962.50				
Michelle Bellemare	School Health	HDHP						\$ 2,521.59	\$ -	\$ 2,521.59		
Joyce Bolduc	School Health	HDHP				\$ 1,962.50	\$ -	\$ 1,962.50				
Jessica Ceballos-Fontanez	School Health	HDHP	\$ 928.76	\$ -	\$ 928.76							
Sherina Durham	School Health	HDHP	\$ 928.76	\$ -	\$ 928.76							
Cheyenne Easter	School Health	HDHP	\$ 928.76	\$ -	\$ 928.76							
Christie Ganavage	School Health	HDHP						\$ 2,521.59	\$ -	\$ 2,521.59		
Lanelle Giosa	School Health	HDHP						\$ 2,521.59	\$ -	\$ 2,521.59		
Erin Hamilton	School Health	HDHP						\$ 2,521.59	\$ -	\$ 2,521.59		
Violette Janowicz	School Health	HDHP						\$ 2,521.59	\$ -	\$ 2,521.59		
Katharine Jones	School Health	HDHP						\$ 2,521.59	\$ -	\$ 2,521.59		
Lori Laurencelle	School Health	HDHP				\$ 1,962.50	\$ -	\$ 1,962.50				
Barbara Lozier	School Dental	HDHP						\$ 2,521.59	\$ -	\$ 2,521.59		
Caitlynn Magda	Core- DENTAL ONLY	HDHP									\$ 29.22	
Marie Martone	School Health	HDHP				\$ 1,962.50	\$ -	\$ 1,962.50				
Maria Mateo-Pena	School Health	HDHP	\$ 928.76	\$ -	\$ 928.76							
Erin Maurice	School Health	HDHP						\$ 2,521.59	\$ -	\$ 2,521.59		
Louise McGlone	Housing	HDHP						\$ 2,521.59	\$ -	\$ 2,521.59		
Elizabeth McGuire	School Health	HDHP						\$ 2,521.59	\$ -	\$ 2,521.59		
Erica Mikulak	Housing	HDHP	\$ 928.76	\$ -	\$ 928.76							
VACANT	School Health	HDHP						\$ 2,521.59	\$ -	\$ 2,521.59		
Tina Murphy	School Health	HDHP						\$ 2,521.59	\$ -	\$ 2,521.59		
Ann Marie Pahi	School Health	HDHP						\$ 2,521.59	\$ -	\$ 2,521.59		
Catherine Plourde	School Health	HDHP				\$ 1,962.50	\$ -	\$ 1,962.50				
Vanessa Rodrigue	Core	HDHP	\$ 928.76	\$ -	\$ 928.76							
Mark Rouleau	School Health	HDHP				\$ 1,962.50	\$ -	\$ 1,962.50				
Alexis Steele	Core	HDHP	\$ 928.76	\$ -	\$ 928.76							
Kristina Tanguay	Core	HDHP						\$ 2,521.59	\$ -	\$ 2,521.59		
Debbie Tillbrook	School Health	HDHP						\$ 2,521.59	\$ -	\$ 2,521.59		
Mary Tomasi	School Health	HDHP				\$ 1,962.50	\$ -	\$ 1,962.50				
Angelina Walker	School Health	HDHP	\$ 928.76	\$ -	\$ 928.76							
VACANT	School Health	HDHP				\$ -	\$ -	\$ -				
VACANT	School Health	HDHP				\$ -	\$ -	\$ -				
VACANT	CHW (Housing)	HDHP	\$ 928.76	\$ -	\$ 928.76							
			\$ 10,216.36	\$ -	\$ 10,216.36	\$ 13,737.50	\$ -	\$ 13,737.50	\$ 40,345.44	\$ -	\$ 40,345.44	\$ 29.22

Total 2021-2022 cost/month
\$ 64,328.52

Total 2022-2023 cost/month
\$ 64,328.52
Total 2021-2022 cost/yr
\$ 771,942.24
Total 2022-2023 cost/yr
\$ 771,942.24

Housing Total/Month w/increase
\$ 4,379.11

Housing Total/yr w/increase
\$ 52,549.32

School Dntl Total/Month w/increase
\$ 2,521.59

School Dntl Total/Yr w/increase
\$ 30,259.08

Core Total/Month w/increase
\$ 10,749.94

Core Total/Yr w/increase
\$ 128,999.28

Sch Health Total/month w/increase
\$ 46,677.88

Sch Health Total/month w/increase
\$ 560,134.56

\$ 771,942.24

Total Benefit/yr	\$	771,942.24
16% cost share	\$	123,510.76
	\$	648,431.48

Cost to District	Housing	\$ 44,141.43
	Sch Dntl	\$ 25,417.63
	Core	\$ 108,359.40
	Sch Hlth	\$ 470,513.03

16.00% Cost to Dist	\$ 8,407.89	\$ 44,141.43
	\$ 4,841.45	\$ 25,417.63
	\$ 20,639.88	\$ 108,359.40
	\$ 89,621.53	\$ 470,513.03

Employer HSA Contribution	Single	Family
\$1,000	11	23
\$11,000		\$46,000

\$ 123,510.76 \$ 648,431.48

FY 2021-2022 & FY 2022-2023				
Revenue Budget Comparison		FY 2021-22	FY 2022-23	Difference
All Grants: EP, Block, ELC		\$ 57,195.00	\$ 155,814.48	\$ 98,619.48
Per Capita Grant		\$ 118,767.00	\$ 182,795.00	\$ 64,028.00
Per Capita Bristol		\$ 7.45	\$ 7.45	\$ -
Per Capita Bristol (\$)		\$ 446,605.15	\$ 452,855.70	\$ 6,250.55
School Hlth Program Revenue		\$ 2,748,292.23	\$ 3,007,101.16	\$ 258,808.93
School Dental Health Prog. Revenue		\$ 262,640.75	\$ 265,563.19	\$ 2,922.44
Housing Program Revenue		\$ 224,596.02	\$ 273,891.09	\$ 49,295.07
		\$ 3,682,134	\$ 3,999,411	\$ 317,277
Per Capita Burlington		\$ 7.45	\$ 7.45	
Per Capita Burlington (\$)		\$ 72,294.80	\$ 70,924.00	\$ (1,370.80)
Lic. Fees Revenue		\$ 120,000.00	\$ 120,000.00	\$ -
Interest Income		\$ 5,000.00	\$ 5,000.00	\$ -
Misc. Revenue		\$ 31,000.00	\$ 31,000.00	\$ -
Reserve for Core Funding		\$ -	\$ 83,406.00	\$ 83,406.00
Additional Reserve for lack of City Funding		\$ -	\$ -	\$ -
Proposed budget FY 2022-23		\$4,648,351		
Proposed budget FY 2021-22		\$4,248,353		
		\$399,998	increase	*****