

DISTRICT BOARD OF HEALTH

PUBLIC HEARING

April 11, 2024

2:30 p.m.

**240 Stafford Avenue
Bristol, Connecticut**

Agenda

- 1. Presentation of the Approved Bristol-Burlington Health District
2024-2025 Budget**



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LEGAL NOTICE

NOTICE OF PUBLIC HEARING

A public hearing is called by Shannon Mulz, Chairwoman of the Bristol-Burlington Health District, for the purpose of discussing and approving the 2024-2025 Health District Budget. The Public Hearing will be held on Thursday, April 11, 2024, 2:30 p.m., at the Douglas A. Beals Senior/Community Center, 240 Stafford Avenue, Bristol, Connecticut. A copy of the 2024-2025 Budget will be at the Bristol-Burlington Health District office, Douglas A. Beals Senior/Community Center, 240 Stafford Avenue, Bristol, Connecticut on Monday, April 8, 2024.

ATTEST:

Shannon Mulz
Chairwoman
Board of Health

BRISTOL-BURLINGTON HEALTH DISTRICT
2024 PROPOSED BUDGET

APRIL 11, 2024 2:30 p.m.

ACCOUNT DESCRIPTION	BUDGET 2025		BUDGET 2024		INCREASE (DECREASE)	%
MISCELLANEOUS FEES	\$	31,000	\$	31,000	\$ -	0.00%
STATE PER CAPITA	\$	182,655	\$	182,796	\$ (141)	-0.08%
LICENSE FEES	\$	125,000	\$	135,000	\$ (10,000)	-7.41%
INTEREST	\$	44,420	\$	12,000	\$ 32,420	270.17%
BRISTOL PER CAPITA	(\$8.45)	\$ 513,642	(\$8.45)	\$ 513,642	\$ -	0.00%
BURLINGTON PER CAPITA	(\$8.45)	\$ 80,444	(\$8.45)	\$ 80,444	\$ -	0.00%
HUSKY	\$	43,000	\$	43,000	\$ -	0.00%
RESERVE/FUND BALANCE	\$	-	\$	416,837	\$ (416,837)	-100.00%
	\$	1,020,161	\$	1,414,719	\$ 410,099	28.99%
BRISTOL - HOUSING	\$	284,283	\$	297,436	\$ (13,154)	-4.42%
BRISTOL - DENTAL	\$	193,110	\$	243,195	\$ (50,085)	-20.59%
BRISTOL - SCHOOL HEALTH	\$	3,190,825	\$	3,163,842	\$ 26,983	0.85%
BRISTOL PUBLIC HEALTH SERVICES	\$	404,000	\$	-	\$ 404,000	100.00%
DIRECT COST REDUCTION	\$	-	\$	(216,557)		
	\$	4,072,219	\$	3,487,917	\$ 584,302	16.75%
GRANTS	\$	43,600	\$	64,997	\$ (21,397)	-32.92%
TOTAL 2025 PROPOSED BUDGET REVENUE	\$	5,135,980	\$	4,967,633	\$ 168,347	3.39%
TOTAL 2025 PROPOSED BUDGET EXPENDITURES	\$	5,135,980	\$	4,967,633	\$ 168,347	3.39%