

BOARD OF HEALTH	FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC	FY2016 FIN COM REC
<i>Salaries</i>										
5103 Elected Salaries	1,665	1,665	1,744	1,725	1,665	1,665	1,665	1,665	1,665	
5111 Regular	142,481	142,117	163,525	163,523	167,546	167,546	184,205	175,620	175,620	
5112 Permenant Part-Time	26,177	26,177	8,803	8,803	-	-	-	-	-	
5120 Temporary Part-Time	31,404	31,309	29,944	28,007	50,635	50,635	35,005	37,209	41,477	
5130 Overtime	-	-	-	-	-	-	300	300	300	
5150 Car Allowance	7,680	7,680	7,380	7,340	4,040	4,040	7,680	7,680	7,800	
5160 Sick Leave Buy-Back	-	-	-	-	-	-	-	-	-	
Total Salaries	209,408	208,948	211,395	209,399	223,886	223,886	228,855	222,474	226,862	
<i>Operating</i>										
5239 Vehicle Repair and Maintenance	-	-	-	-	-	-	-	-	-	
5310 Professional Services	4,675	3,751	4,689	4,204	5,091	5,091	3,500	3,500	3,500	
5340 Communications	126	126	350	288	632	627	350	350	350	
5380 Uniforms	149	149	-	-	-	-	-	-	-	
5420 Office Supplies	2,791	2,789	1,860	1,855	2,072	2,067	1,500	1,500	1,500	
5421 Medical Supplies	2,250	2,154	2,798	2,761	2,054	2,025	2,250	2,250	2,250	
5423 All Other Supplies	-	-	-	-	-	-	-	-	-	
5429 Computer Equipment	-	-	-	-	-	-	-	-	-	
5425 Hazmat Collection	-	-	-	-	-	-	-	-	-	
5425 Vaccine	-	-	-	-	-	-	-	-	-	
5440 Gas/Diesel Fuel	1,100	809	-	-	-	-	-	-	-	
5701 Travel	-	-	-	-	-	-	-	-	-	
5730 Dues and Memberships	150	150	425	343	305	305	425	425	425	
5790 Staff Development	234	234	200	197	270	260	200	200	200	
Total Operating	11,475	10,162	10,321	9,648	10,424	10,375	8,225	8,225	8,225	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-								
Total Budget	220,883	219,109	221,716	219,047	234,309	234,260	237,080	230,699	235,087	-

	FY2012 BUDGETED	FY2013 BUDGETED	FY2014 BUDGETED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC	FY2016 FIN COM REC
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Elected Officials	5	5	5	5	5	5	
Director of Public Health	1	1	1	1	1	1	
Senior Clerk Secretary	1			1	1	1	
Operations Assistant	1			0	0	0	
Sanitarian	1	1	1	1	1	1	
Animal Inspector	1	1	1	1	1	1	
Recording/ P/T Secretary	1	1	1	1	1	1	
Public Health Nurse (PT)	1	0.43	0.43	0.43	0.43	0.5	
Animal Control Officer (ACO) (PT)	1	0.5	0.5	0.0	0.0	0.0	
Asst. ACO	1			0	0	0	
Alterative Asst. ACO	1			0	0	0	
Total Staffing	15	9.93	9.93	10.43	10.43	10.5	0

**FISCAL YEAR 2016
BOARD OF HEALTH DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

Elected Officials

Name	Position				Base Salary				Total Salary
Kathleen Brothers	Chairman				405				405
Raymond Barry	Vice Chairman				315				315
Christine Kinnon	Clerk				315				315
Charles Roux	Board Member				315				315
Philip French	Board Member				315				315
Total Elected Officials					1,665				1,665

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Lou-Ann C. Clement	Director	6/19/2006	A-4		82,973		1,004	-	83,977
Shannon Sullivan	Sanitarian	12/29/2014	B-3		52,305				52,305
Shannon Sullivan	Sanitarian	6/29/2016	B-4		422				422
Diane Joy	Sr Clerk Secretary	1/23/2012	4		2,254				2,254
Diane Joy	Sr Clerk Secretary	7/23/2013	5		36,662				36,662
Total Regular Salaries					174,616	-	1,004	-	175,620

Permanent Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
Total Permanent Part Tme Salaries					-	-	-	-	-

Temporary Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Pamela Gorrasi	Animal Insp.	9/1/1992	C	6	3,913				3,913
Dawn Cathcart	Recording Sec.		C	6	1,919				1,919
Sarah Kinghorn	Public Health Nurse	7/10/2013	C	7	35,645				35,645
Total Temporary Part Tme Salaries					41,477				41,477

Overtime

Name	Position				Amount				Total Benefit
	Sr Clerk Secretary				300				300
Total Overtime									300

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Lou-Ann C. Clement	Director				300	12			3,600
Shannon Sullivan	Sanitarian				300	12			3,600
Sarah Kinghorn	Public Health Nurse				50	12			600
Total Car Allowance					650				7,800

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
								-
Total Sick Leave Buy-Back								-

**FISCAL YEAR 2016
BOARD OF HEALTH DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST**

Elected Officials

Name	Position				Base Salary				Total Salary
Kathleen Brothers	Chairman				405				405
Raymond Barry	Vice Chairman				315				315
Christine Kinnon	Clerk				315				315
Charles Roux	Board Member				315				315
Philip French	Board Member				315				315
Total Elected Officials					1,665				1,665

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Lou-Ann C. Clement	Director	6/19/2006	A-4		82,973		1,004	-	83,977
Shannon Sullivan	Sanitarian	12/29/2014	B-3		52,305				52,305
Shannon Sullivan	Sanitarian	6/29/2016	B-4		422				422
Diane Joy	Sr Clerk Secretary	1/23/2012	4		2,254				2,254
Diane Joy	Sr Clerk Secretary	7/23/2013	5		36,662				36,662
Total Regular Salaries					174,616	-	1,004	-	175,620

Permanent Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
Total Permanent Part Tme Salaries					-	-	-	-	-

Temporary Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Pamela Gorrasi	Animal Insp.	9/1/1992	C	6	3,913				3,913
Dawn Cathcart	Recording Sec.		C	6	1,919				1,919
Sarah Kinghorn	Public Health Nurse	7/10/2013	C	7	31,377				31,377
Total Temporary Part Tme Salaries					37,209				37,209

Overtime

Name	Position				Amount				Total Benefit
	Sr Clerk Secretary				300				300
Total Overtime									300

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Lou-Ann C. Clement	Director				300	12			3,600
Shannon Sullivan	Sanitarian				300	12			3,600
Sarah Kinghorn	Public Health Nurse				40	12			480
Total Car Allowance					640				7,680

Sick Leave Buy Back

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
								-
Total Sick Leave Buy-Back					4			-

Department Total	222,474
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**FISCAL YEAR 2015
BOARD OF HEALTH DEPARTMENT SALARY INFORMATION**

Elected Officials

Name	Position				Base Salary				Total Salary
Philip French	Chairman				405				405
Charles Roux	Vice Chairman				315				315
Raymond Barry	Clerk				315				315
Christine Kinnon	Board Member				315				315
Kathleen Brothers	Board Member				315				315
Total Elected Officials					1,665				1,665

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Lou-Ann C. Clement	Director	6/19/2006	A-4		81,656		1,000	-	82,656
Dean Trearchis	Sanitarian	7/20/1988	B	7	62,975		2,500		65,475
Diane Joy	Sr Clerk Secretary	1/23/2012	1	3	2,130				2,130
Diane Joy	Sr Clerk Secretary	7/23/2013	1	4	33,944				33,944
Total Regular Salaries					180,705	-	3,500	-	184,205

Permanent Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
Total Permanent Part Tme Salaries					-	-	-	-	-

Temporary Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Pamela Gorrasi	Animal Insp.	9/1/1992	C	6	3,913				3,913
Dawn Cathcart	Recording Sec.		C	6	1,919				1,919
Sarah Kinghorn	Public Health Nurse	7/10/2013	C	7	29,173				29,173
Total Temporary Part Tme Salaries					35,005				35,005

Overtime

Name	Position				Amount				Total Benefit
	Sr Clerk Secretary				300				300
Total Overtime					300				300

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Lou-Ann C. Clement	Director				300	12			3,600
Dean Trearchis	Sanitarian				300	12			3,600
Sarah Kinghorn	Public Health Nurse				40	12			480
Total Car Allowance					640				7,680

Sick Leave Buy Back

Name	Position	Retirement Date			# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
									-
Total Sick Leave Buy-Back									-

Department Total	228,855
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**FISCAL YEAR 2014
BOARD OF HEALTH DEPARTMENT SALARY INFORMATION**

Elected Officials

Name	Position				Base Salary				Total Salary
	Chairman				405				405
	Vice Chairman				315				315
	Clerk				315				315
	Board Member				315				315
	Board Member				315				315
Total Elected Officials					1,665				1,665

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Lou-Ann C. Clement	Director	6/19/2006	A-4		80,055		1,000	2,802	83,857
Dean Trearchis	Sanitarian	7/20/1988	B	7	47,235		2,500		49,735
Diane Joy	Sr Clerk Secretary	1/23/2012	1	2	1,974				1,974
Diane Joy	Sr Clerk Secretary	7/23/2013	1	3	31,980				31,980
Total Regular Salaries					127,290	-	3,500	2,802	167,546

Permanent Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
Total Permanent Part Tme Salaries					-	-	-	-	-

Temporary Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Pamela Gorrasi	Animal Insp.	9/1/1992	C	6	3,836				3,836
Dawn Cathcart	Recording Sec.		C	6	1,881				1,881
Virginia Desmond	Public Health Nurse	12/2/1998	C	7	28,601				28,601
	Sanitarian				16,317				16,317
Total Temporary Part Tme Salaries					50,635				50,635

Overtime

Name	Position				Amount				Total Benefit
	Sr Clerk Secretary								-
Total Overtime					-				-

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Lou-Ann C. Clement	Director				300	12			3,600
Dean Trearchis	Sanitarian								-
	Public Health Nurse				40	11			440
Total Car Allowance					340				4,040

Sick Leave Buy Back

Name	Position	Retirement Date			# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
									-
Total Sick Leave Buy-Back					8				-

DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING

5239 Vehicle Repairs and Maintenance

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
-	-	-	-	-	-	-	-	-

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In December of Fiscal 2012, the Animal Control Division was relocated to the Town Manager's Department.

Total 5239 Vehicle Repairs and Maintenance:

-

-

DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING

5310 Professional Services

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
4,675	3,751	4,689	4,204	5,091	5,091	3,500	3,500	3,500

This line item is primarily used for beaver management, Board of Health Doctor, influenza reimbursement program, and rabies response.

3,500

3,500

Beaver trapping and Beaver Dam monitoring and control

The professional service fees for the influenza reimbursement program is deposited into the general fund. However, this department generates and oversees the program and pays for the services rendered. Since the monies are generated from this program and deposited into the general fund, this department would like to request that the fees for services rendered involved with the influenza reimbursement program be withdrawn from the general fund and not this account.

Total 5310 Professional Services:

3,500

3,500

DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING

5340 Communications

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
126	126	350	288	632	627	350	350	350

These funds are used for legal advertisements for the Board of Health. Currently the departmental cellular communication system is paid for by public health emergency preparedness grant monies through Town of Westford, the host agency. The grant funds have been decreasing each year and we anticipate that these funds will eventually diminish.

Total 5340 Communications: 350 350

DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING

5380 Uniforms

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
149	149	-	-	-	-	-	-	-

In December of Fiscal 2012, the Animal Control Division was relocated to the Town Manager's Department.

Total 5380 Uniforms:

-
-
-

DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING

5420 Office Supplies

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
2,791	2,789	1,860	1,855	2,072	2,067	1,500	1,500	1,500

This line item covers associated general office supplies, which includes the various inspections forms, animal control, nursing and other associated office supplies.

1,500 1,500

Total 5420 Office Supplies: 1,500 1,500

DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING

5421 Medical Supplies

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
2,250	2,154	2,798	2,761	2,054	2,025	2,250	2,250	2,250

Medical supplies supports items associated with running a public health clinics, health fair, and syringes, cotton, alcohol prep, etc to implement effective and safe public health clinics and surveillance programs. MA Dept of Public Health has advertised that they will no longer be supplying influenza vaccine to local BOH"s. Should the decision be made to purchase influenza vaccine, it will be taken from this line item.

In the past years, this department has found alternative funding sources for some of these vaccines. However, there is no guarantee that these funding sources will remain intact or that this department will be able to locate alternative sources in the future.

2,250 2,250

Total 5421 Medical Supplies: 2,250 2,250

DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING

5440 Gas and Diesel

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
1,100	809	-	-	-	-	-	-	-

In December of Fiscal 2012, the Animal Control Division was relocated to the Town Manager's Department.

Total 5440 Gas and Diesel: - -

DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING

5703 Dues and Memberships

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
150	150	425	343	305	305	425	425	425

This line item allows the board of health members and the departmental staff the ability to maintain memberships in their concentration's professional organizations.

NEHA
MHOA
MAHB
MEHA
MAPHN

Total 5703 Dues and Memberships: 425 425

