

<b>BOARD OF HEALTH</b>	<b>FY2013 BUDGETED</b>	<b>FY2013 EXPENDED</b>	<b>FY2014 BUDGETED</b>	<b>FY2014 EXPENDED</b>	<b>FY2015 BUDGETED</b>	<b>FY2015 EXPENDED</b>	<b>FY2016 BUDGETED</b>	<b>FY2017 DEPT REQ</b>	<b>FY2017 TM REC</b>	<b>FY2017 FIN COM REC</b>
<i>Salaries</i>										
5103 Elected Salaries	1,744	1,725	1,665	1,665	1,665	1,665	1,665	1,665	1,665	1,665
5111 Regular	163,525	163,523	167,546	167,546	169,182	167,066	176,539	171,208	171,208	
5112 Permenant Part-Time	8,803	8,803	-	-	-	-	35,172	36,951	36,951	
5120 Temporary Part-Time	29,944	28,007	50,635	50,635	37,008	37,008	6,305	6,127	6,127	
5130 Overtime	-	-	-	-	300	-	300	300	300	
5150 Car Allowance	7,380	7,340	4,040	4,040	5,880	5,880	7,800	10,800	10,800	
5160 Sick Leave Buy-Back	-	-	-	-	-	-	-	-	-	
<b>Total Salaries</b>	<b>211,395</b>	<b>209,399</b>	<b>223,886</b>	<b>223,886</b>	<b>214,035</b>	<b>211,619</b>	<b>227,781</b>	<b>227,051</b>	<b>227,051</b>	
<i>Operating</i>										
5239 Vehicle Repair and Maintenance	-	-	-	-	-	-	-	-	-	-
5310 Professional Services	4,689	4,204	5,091	5,091	7,428	7,299	3,500	3,500	3,500	
5340 Communications	350	288	632	627	350	163	350	350	350	
5380 Uniforms	-	-	-	-	-	-	-	-	-	
5420 Office Supplies	1,860	1,855	2,072	2,067	1,658	1,649	1,500	1,500	1,500	
5421 Medical Supplies	2,798	2,761	2,054	2,025	2,250	2,240	2,250	2,250	2,250	
5423 All Other Supplies	-	-	-	-	-	-	-	-	-	
5429 Computer Equipment	-	-	-	-	-	-	-	-	-	
5425 Hazmat Collection	-	-	-	-	-	-	-	-	-	
5425 Vaccine	-	-	-	-	-	-	-	-	-	
5440 Gas/Diesel Fuel	-	-	-	-	-	-	-	-	-	
5701 Travel	-	-	-	-	-	-	-	-	-	
5730 Dues and Memberships	425	343	305	305	425	190	425	425	425	
5790 Staff Development	200	197	270	260	800	795	200	200	200	
<b>Total Operating</b>	<b>10,321</b>	<b>9,648</b>	<b>10,424</b>	<b>10,375</b>	<b>12,911</b>	<b>12,335.18</b>	<b>8,225</b>	<b>8,225</b>	<b>8,225</b>	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>							
<b>Total Budget</b>	<b>221,716</b>	<b>219,047</b>	<b>234,309</b>	<b>234,260</b>	<b>226,946</b>	<b>223,954</b>	<b>236,006</b>	<b>235,276</b>	<b>235,276</b>	<b>-</b>

	<b>FY2013 BUDGETED</b>	<b>FY2014 BUDGETED</b>	<b>FY2015 BUDGETED</b>	<b>FY2016 BUDGETED</b>	<b>FY2017 DEPT REQ</b>	<b>FY2017 TM REC</b>	<b>FY2017 FIN COM REC</b>
<b>Position</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Elected Officials	5	5	5	5	5	5	
Director of Public Health	1	1	1	1	1	1	
Senior Clerk Secretary	0.5	1	1	1	1	1	
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)	0.43	0.43	0.43	0.5	0.5	0.5	
<b>Total Staffing</b>	<b>9.93</b>	<b>10.43</b>	<b>10.43</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>0</b>



								-
<b>Total Sick Leave Buy-Back</b>								-

**FISCAL YEAR 2017  
BOARD OF HEALTH DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST**

***Elected Officials***

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

***Regular Salaries***

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Susan Sawyer	Director	2/1/2016	10	5	46,405			-	46,405
Susan Sawyer	Director	2/1/2016	10	6	33,976			-	33,976
Shannon Sullivan	Sanitarian	12/29/2014	6	4	55,004				55,004
Christina DiJulio-Cook	Sr Clerk Secratry	5/11/2015	1	2	13,180				13,180
Christina DiJulio-Cook	Sr Clerk Secratry	11/11/2016	1	3	22,643				22,643
<b>Total Regular Salaries</b>					171,208	-	-	-	171,208

***Permanent Part Tme Salaries***

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Sarah Kinghorn	Public Health Nurse	7/10/2013	8	9	36,951				36,951
<b>Total Permanent Part Tme Salaries</b>					36,951	-	-	-	36,951

***Temporary Part Tme Salaries***

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Pamela Gorassi-Thomas	Animal Insp.	9/1/1992	C	6	4,111				4,111
Melissa Johnson	Recording Sec.		C	6	2,016				2,016
<b>Total Temporary Part Tme Salaries</b>					6,127				6,127

***Overtime***

Name	Position				Amount				Total Benefit
	Sr Clerk Secretary				300				300
<b>Total Overtime</b>									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				300	12			3,600
<b>Total Car Allowance</b>									10,800

***Sick Leave Buy Back***

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

<b>Department Total</b>
-------------------------

227,051
---------

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

***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
<b>Total Elected Officials</b>					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		83,582		1,000	-	84,582
Shannon Sullivan	Sanitarian	12/29/2014	B-3		52,346				52,346
Christina DiJulio-Cook	Sr Clerk Secretary	1/23/2012	1/2		39,611				39,611
Christina DiJulio-Cook	Sr Clerk Secretary	7/23/2013			-				-
<b>Total Regular Salaries</b>					175,539	-	1,000	-	176,539

***Permanent Part Tme Salaries***

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Sarah Kinghorn	Public Health Nurse	7/10/2013	C	7	35,172				35,172
<b>Total Permanent Part Tme Salaries</b>					35,172	-	-	-	35,172

***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	4,011				4,011
Dawn Cathcart	Recording Sec.		C	6	2,294				2,294
<b>Total Temporary Part Tme Salaries</b>					6,305				6,305

***Overtime***

Name	Position				Amount				Total Benefit
	Sr Clerk Secretary				300				300
<b>Total Overtime</b>									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
<b>Total Car Allowance</b>					650				7,800

***Sick Leave Buy Back***

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

<b>Department Total</b>
-------------------------

227,781
---------

**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
<b>Total Elected Officials</b>					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	47,952		2,500		50,452
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
<b>Total Regular Salaries</b>					165,682	-	3,500	-	169,182

***Permanent Part Tme Salaries***

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

***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	31,176				31,176
<b>Total Temporary Part Tme Salaries</b>					37,008				37,008

***Overtime***

Name	Position				Amount				Total Benefit
	Sr Clerk Secretary				300				300
<b>Total Overtime</b>					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			1,800
Sarah Kinghorn	Public Health Nurse				40	12			480
<b>Total Car Allowance</b>					640				5,880

***Sick Leave Buy Back***

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

Department Total
------------------

214,035
---------

**DESCRIPTION/DETAIL**

**BOARD OF HEALTH OPERATING**

*5239 Vehicle Repairs and Maintenance*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	<b>FY2017 DEPT REQ</b>	<b>FY2017 TM REC</b>
-	-	-	-	-	-	-	-	-

-

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*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	<b>FY2017 DEPT REQ</b>	<b>FY2017 TM REC</b>
4,689	4,204	5,091	5,091	7,428	7,299	3,500	<b>3,500</b>	<b>3,500</b>

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

3,500 3,500

*Total 5310 Professional Services:* 3,500 3,500

**DESCRIPTION/DETAIL**

**BOARD OF HEALTH OPERATING**

*5340 Communications*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	<b>FY2017 DEPT REQ</b>	<b>FY2017 TM REC</b>
350	288	632	627	350	163	350	<b>350</b>	<b>350</b>

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*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
-	-	-	-	-	-	-	-	-

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*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
1,860	1,855	2,072	2,067	1,658	1,649	1,500	<b>1,500</b>	<b>1,500</b>

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*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
2,798	2,761	2,054	2,025	2,250	2,240	2,250	<b>2,250</b>	<b>2,250</b>

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*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	<b>FY2017 DEPT REQ</b>	<b>FY2017 TM REC</b>
-	-	-	-	-	-	-	-	-

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*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
425	343	305	305	425	190	425	<b>425</b>	<b>425</b>

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

425 425

*Total 5703 Dues and Memberships:* 425 425

**DESCRIPTION/DETAIL**

**BOARD OF HEALTH OPERATING**

*5790 Staff Development*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
200	197	270	260	800	795	200	<b>200</b>	<b>200</b>

Professional staff is required to maintain certain education levels as part of the staff's certifications, licenses, and registrations, which means that we must attend trainings. Additionally, health regulations and theory constantly change; requiring staff to attend informational sessions about the changes.

I anticipate that these funds will be exhausted quickly, since a new Santarian has been brought on board and will require assorted trainings.

In the past years, we have been able to limit these costs to the town by using various grant monies for trainings. However, there is no guarantee that these funds will continue to be available in the upcoming fiscal years.

*Total 5790 Staff Development:* 200 200

