

BOARD OF HEALTH	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
<i>Salaries</i>										
5103 Elected Salaries	1,665	1,665	1,665	1,665	1,665	1,665	1,665	1,665	1,665	1,665
5111 Regular	169,182	167,066	174,163	167,801	171,208	170,629	185,223	190,594	190,594	
5112 Permanent Part-Time	-	-	35,172	34,669	36,951	36,951	38,818	38,818	38,818	
5120 Temporary Part-Time	37,008	37,008	6,305	6,137	4,807	4,807	6,280	4,214	4,214	
5130 Overtime	300	-	300	-	300	-	300	1,000	1,000	
5150 Car Allowance	5,880	5,880	8,971	8,700	9,000	9,000	9,000	9,000	9,000	
5160 Sick Leave Buy-Back	-	-	-	-	-	-	-	-	-	
Total Salaries	214,035	211,619	226,576	218,972	223,931	223,051	241,286	245,291	245,291	
<i>Operating</i>										
5310 Professional Services	7,428	7,299	8,249	5,435	8,890	8,890	15,770	14,000	14,000	
5340 Communications	350	163	689	686	350	179	350	350	350	
5420 Office Supplies	1,658	1,649	1,738	1,737	1,500	1,411	1,500	1,500	1,500	
5421 Medical Supplies	2,250	2,240	2,279	2,279	1,451	1,318	2,250	1,000	1,000	
5423 All Other Supplies	-	-	-	-	-	-	-	-	-	
5429 Computer Equipment	-	-	-	-	-	-	-	6,000	6,000	
5701 Travel	-	-	-	-	-	-	-	-	-	
5730 Dues and Memberships	425	190	215	215	425	310	425	450	450	
5790 Staff Development	800	795	200	175	999	989	700	700	700	
Total Operating	12,911	12,335	13,370	10,527	13,615	13,097	20,995	24,000	24,000	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-								
Total Budget	226,946	223,954	239,946	229,500	237,546	236,148	262,281	269,291	269,291	-

	FY2015 BUDGETED	FY2016 BUDGETED	FY2017 BUDGETED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 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	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	0.5	0.5	0.5	0.5	0.5	
Total Staffing	10.43	10.5	10.5	10.5	10.5	10.5	0

**FISCAL YEAR 2019
BOARD OF HEALTH DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

Elected Officials

Name	Position				Base Salary				Total Salary
Raymond Barry	Chairman				405				405
Charles Roux	Vice Chairman				315				315
Anthony Boschetti	Clerk				315				315
Robert Scarano	Board Member				315				315
George Ferdinand	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
Susan Sawyer	Director	2/1/2016	10	7	50,217			-	50,217
Susan Sawyer	Director	2/1/2016	10	8	36,000				36,000
Shannon Sullivan	Sanitarian	12/29/2014	6	6	59,230				59,230
Lisa Hadge	Sr Clerk Secretary	1/9/2017	1	6	23,083				23,083
Lisa Hadge	Sr Clerk Secretary	1/9/2017	1	7	22,064				22,064
Total Regular Salaries					190,594	-	-	-	190,594

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	10	38,818				38,818
Total Permanent Part Tme Salaries					38,818	-	-	-	38,818

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	4,214				4,214
	Recording Sec.		C	6					-
Total Temporary Part Tme Salaries					4,214				4,214

Overtime

Name	Position				Amount				Total Benefit
Lisa Hadge	Sr Clerk Secretary				1,000				1,000
Total Overtime									1,000

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Susan Sawyer	Director				300	12			3,600
Shannon Sullivan	Sanitarian				300	12			3,600
Sarah Kinghorn	Public Health Nurse				150	12			1,800
Total Car Allowance									9,000

Sick Leave Buy Back

Name	Position	Retirement Date			# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Total Sick Leave Buy-Back					2				-

**FISCAL YEAR 2019
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
Anthony Boschetti	Clerk				315				315
Robert Scarano	Board Member				315				315
George Ferdinand	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
Susan Sawyer	Director	2/1/2016	10	7	50,217			-	50,217
Susan Sawyer	Director	2/1/2016	10	8	36,000				36,000
Shannon Sullivan	Sanitarian	12/29/2014	6	6	59,230				59,230
Lisa Hadge	Sr Clerk Secretary	1/9/2017	1	6	23,083				23,083
Lisa Hadge	Sr Clerk Secretary	1/9/2017	1	7	22,064				22,064
Total Regular Salaries					190,594	-	-	-	190,594

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	10	38,818				38,818
Total Permanent Part Tme Salaries					38,818	-	-	-	38,818

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	4,214				4,214
	Recording Sec.		C	6					-
Total Temporary Part Tme Salaries					4,214				4,214

Overtime

Name	Position				Amount				Total Benefit
Lisa Hadge	Sr Clerk Secretary				1,000				1,000
Total Overtime									1,000

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Susan Sawyer	Director				300	12			3,600
Shannon Sullivan	Sanitarian				300	12			3,600
Sarah Kinghorn	Public Health Nurse				150	12			1,800
Total Car Allowance									9,000

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									245,291
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**FISCAL YEAR 2018
BOARD OF HEALTH DEPARTMENT SALARY INFORMATION**

Elected Officials

Name	Position				Base Salary				Total Salary
Raymond Barry	Chairman				405				405
Charles Roux	Vice Chairman				315				315
TBD	Clerk				315				315
Anthony Boschetti	Board Member				315				315
George Ferdinand	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
Susan Sawyer	Director	2/1/2016	10	6	48,996			-	48,996
Susan Sawyer	Director	2/1/2016	10	7	35,119				35,119
Shannon Sullivan	Sanitarian	12/29/2014	6	5	57,782				57,782
Lisa Hadge	Sr Clerk Secretary	1/9/2017	1	5	16,917				16,917
Lisa Hadge	Sr Clerk Secretary	1/9/2017	1	6	26,409				26,409
Total Regular Salaries					185,223	-	-	-	185,223

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	10	38,818				38,818
Total Permanent Part Tme Salaries					38,818	-	-	-	38,818

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	4,214				4,214
Melissa Johnson	Recording Sec.		C	6	2,066				2,066
Total Temporary Part Tme Salaries					6,280				6,280

Overtime

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

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Susan Sawyer	Director				300	12			3,600
Shannon Sullivan	Sanitarian				300	12			3,600
Sarah Kinghorn	Public Health Nurse				150	12			1,800
Total Car Allowance									9,000

Sick Leave Buy Back

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

Department Total									241,286
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**FISCAL YEAR 2017
BOARD OF HEALTH DEPARTMENT SALARY INFORMATION**

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
Total Elected Officials					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 Secretary	5/11/2015	1	2	13,180				13,180
Christina DiJulio-Cook	Sr Clerk Secretary	11/11/2016	1	3	22,643				22,643
Total Regular Salaries					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
Total Permanent Part Tme Salaries					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	696				696
Total Temporary Part Tme Salaries					4,807				4,807

Overtime

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

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Susan Sawyer	Director				300	12			3,600
Shannon Sullivan	Sanitarian				300	12			3,600
Sarah Kinghorn	Public Health Nurse				150	12			1,800
Total Car Allowance									9,000

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									223,931
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DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING

5340 Communications

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
350	163	689	686	350	179	350	350	350

These funds are used for legal advertisements for the Board of Health. Currently one cell phone of the departmental cellular communication is paid for by public health emergency preparedness grant monies through Town of Westford, the host agency. Also, 2 phones are paid by the community development department

Total 5340 Communications: 350 350

DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING

5420 Office Supplies

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
1,658	1,649	1,738	1,737	1,500	1,411	1,500	1,500	1,500

This line item covers associated general office supplies, which includes the various inspections forms, printing supplies, envelopes, nursing office needs and other associated office supplies. This also provides inspectors with tools needed to perform the job such as; thermometers; test strips; moisture meters etc.

1,500 1,500

Total 5420 Office Supplies: 1,500 1,500

DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING

5429 Computer Equipment

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
-	-	-		-	-	-	6,000	6,000

Annual maintenance for PeopleGIS permitting software

6,000

6,000

Total 5429 Computer Equipment:

6,000

6,000

DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING

5701 Travel

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
-	-	-		-	-	-	-	-

Total 5701 Travel: - -

DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING

5703 Dues and Memberships

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
425	190	215	215	425	310	425	450	450

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

450 450

MHOA x 3 \$ 120
 MAHB \$ 150
 MEHA x 2 \$ 80
 MAPHN \$ 100

Total 5703 Dues and Memberships: 450 450

DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING

5790 Staff Development

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
800	795	200	175	999	989	700	700	700

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. In 2018 the MA Department of Public Health continues to release updated regulations for; recreational camps, food establishments, rental housing, food processing. Training for emergency preparedness planning, growing health concerns and emerging pathogens will continue.

MEHA (Environmental Health) training meeting - 2 attending \$150
 MEHA quarterly training meeting - 2 attending \$150

MHOA (Health officers) meetings - 3 attending 2 meetings \$50X6

Total 5790 Staff Development:

700

700

DESCRIPTION/DETAIL

BOARD OF HEALTH

5833 Capital Outlay

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
-		-		-	-	-	-	-

Total 5833 Capital Outlay: - -