

BOARD OF HEALTH	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	FY2026 FIN COM REC
<i>Salaries</i>										
5103Elected Salaries	\$ 1,665	\$ 1,665	\$ 15,185	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
5111Regular	239,650	208,586	265,884	265,884	276,135	271,885	242,066	250,837	250,837	
5112Permanent Part-Time	-	-	7,575	7,575	-	-	45,582	46,722	46,722	
5120Temporary Part-Time	4,618	4,617	4,722	4,721	4,828	4,827	4,828	5,072	5,072	
5130Overtime	-	-	-	-	-	-	-	-	-	
5150Car Allowance	9,000	8,100	9,000	9,000	10,500	10,500	10,500	10,500	10,500	
5160Sick Leave Buy-Back	-	-	-	-	-	-	-	-	-	
Total Salaries	\$ 254,933	\$ 222,969	\$ 302,366	\$ 300,181	\$ 304,462	\$ 300,212	\$ 315,975	\$ 326,130	\$ 326,130	
<i>Operating</i>										
5310Professional Services	\$ 26,397	\$ 21,020	\$ 15,503	\$ 12,267	\$ 6,325	\$ 3,946	\$ 5,325	\$ 8,325	\$ 8,325	
5340Communications	350	151	350	-	350	-	350	350	350	
5420Office Supplies	1,576	1,391	1,500	1,045	1,500	1,450	1,500	1,500	1,500	
5421Medical Supplies	8,000	8,000	8,604	8,468	6,000	2,855	10,000	6,000	6,000	
5423All Other Supplies	-	-	-	-	-	-	-	-	-	
5429Computer Equipment	-	-	-	-	-	-	-	-	-	
5701Travel	-	-	-	-	300	-	-	-	-	
5730Dues and Memberships	460	420	660	495	780	475	790	790	790	
5790Staff Development	4,600	4,522	3,675	2,662	3,500	1,925	3,500	3,500	3,500	
Total Operating	\$ 41,383	\$ 35,504	\$ 30,292	\$ 24,937	\$ 18,755	\$ 10,651	\$ 21,465	\$ 20,465	\$ 20,465	
<i>Capital Outlay</i>										
5833Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-								
Total Budget	\$ 296,316	\$ 258,473	\$ 332,658	\$ 325,118	\$ 323,217	\$ 310,863	\$ 337,440	\$ 346,595	\$ 346,595	\$ -

	FY2022 BUDGETED	FY2023 BUDGETED	FY2024 BUDGETED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	FY2026 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	
Head Account Clerk	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	0	0	0	0	0	0	
Public Health Nurse (PT)	0.5	0.5	0.5	0.5	0.5	0.5	
Total Staffing	9.5	9.5	9.5	9.5	9.50	9.5	-

**FISCAL YEAR 2026
BOARD OF HEALTH DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

Elected Officials

Name	Position				Base Salary				Total Salary
Melissa Braga	Chair				\$ 3,000				\$ 3,000
Susan Amato	Vice-Chair				2,500				2,500
George Ferdinand	Clerk				2,500				2,500
Luke Miller	Member				2,500				2,500
Christine Janeczak	Member				2,500				2,500
Total Elected Officials					\$ 13,000				\$ 13,000

FY25	Budget Chg	% Chg
3,000	-	0.00%
2,500	-	0.00%
2,500	-	0.00%
2,500	-	0.00%
2,500	-	0.00%
13,000	-	0.00%

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Shannon Gillis	Director	12/29/2014	10	5	\$ 98,143		\$ 2,200		100,343
Michele Grant	Health Agent	7/1/2021	7	10	85,760		-		85,760
Lisa Hadge	Head Account Clerk	1/9/2017	2	7	63,235		1,500		64,735
Total Regular Salaries					\$ 247,137	\$ -	\$ 3,700	-	\$ 250,837

95,405	4,937.87	4.92%
83,668	2,091.70	2.44%
62,993	1,741.98	2.69%
242,066	8,771.55	3.50%

Permanent Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Ashley Pavlakos	Public Health Nurse	7/1/2025	8	10	\$ 46,722	-	-	-	\$ 46,722
Total Permanent Part Tme Salaries					\$ 46,722	-	-	-	\$ 46,722

45,582	1,139.55	2.44%
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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	Animal Inspector	6	\$ 5,072				\$ 5,072
	Recording Sec.		C						-
									-
Total Temporary Part Tme Salaries					\$ 5,072				\$ 5,072

4,828	244.40	4.82%
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Overtime

Name	Position				Amount				Total Benefit
Lisa Hadge	Head Account Clerk								-
Total Overtime									-

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Shannon Gillis	Director				\$ 350	12			\$ 4,200
Michele Grant	Health Agent				350	12			4,200
Ashley Pavlakos	Public Health Nurse				175	12			2,100
Total Car Allowance									\$ 10,500

4,200	-	0.00%
4,200	-	0.00%
2,100	-	0.00%
10,500	-	0.00%

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

									326,130
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315,975	10,155.49	3.11%
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**FISCAL YEAR 2026
BOARD OF HEALTH DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST**

Elected Officials

Name	Position				Base Salary				Total Salary
Melissa Braga	Chair				\$ 3,000				\$ 3,000
Susan Amato	Vice-Chair				2,500				2,500
George Ferdinand	Clerk				2,500				2,500
Luke Miller	Member				2,500				2,500
Christine Janeczak	Member				2,500				2,500
Total Elected Officials					\$ 13,000				\$ 13,000

FY25	Budget Chg	% Chg
3,000	-	0.00%
2,500	-	0.00%
2,500	-	0.00%
2,500	-	0.00%
2,500	-	0.00%
13,000	-	0.00%

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Shannon Gillis	Director	12/29/2014	10	5	\$ 98,143		\$ 2,200	\$ -	\$ 100,343
Michele Grant	Health Agent	7/1/2021	7	10	85,760		-	-	85,760
Lisa Hadge	Head Account Clerk	1/9/2017	2	7	63,235		1,500	-	64,735
Total Regular Salaries					\$ 247,137	\$ -	\$ 3,700	\$ -	\$ 250,837

95,405	4,937.87	4.92%
83,668	2,091.70	2.44%
62,993	1,741.98	2.69%
-	-	
-	-	
242,066	8,771.55	3.50%

Permanent Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Ashley Pavlakos	Public Health Nurse	7/1/2025	8	10	46,722		-	-	\$ 46,722
Total Permanent Part Tme Salaries					\$ 46,722	\$ -	\$ -	\$ -	\$ 46,722

45,582	1,139.55	2.44%
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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	Animal Insp.	6	\$ 5,072			-	\$ 5,072
	Recording Sec.		C	6					-
									-
Total Temporary Part Tme Salaries					\$ 5,072				\$ 5,072

4,828	244.40	4.82%
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Overtime

Name	Position				Amount				Total Benefit
Lisa Hadge	Head Account Clerk								-
Total Overtime									-

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Shannon Gillis	Director				350	12			4,200
Michele Grant	Health Agent				350	12			4,200
Ashley Pavlakos	Public Health Nurse				175	12			2,100
Total Car Allowance									10,500

4,200	-	0.00%
4,200	-	0.00%
2,100	-	0.00%
10,500	-	0.00%

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

									326,130
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315,975	10,155	3.11%
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**FISCAL YEAR 2025
BOARD OF HEALTH DEPARTMENT SALARY INFORMATION**

Elected Officials

Name	Position				Base Salary				Total Salary
Melissa Braga	Chair				3,000				3,000
Susan Amato	Vice-Chair				2,500				2,500
George Ferdinand	Clerk				2,500				2,500
Luke Miller	Member				2,500				2,500
Christine Janeczak	Member				2,500				2,500
Total Elected Officials					13,000				13,000

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Shannon Gillis	Director	7/1/2022	10	4	93,405		2,000	-	95,405
Michele Grant	Health Agent	7/1/2021	7	10	83,668				83,668
Lisa Hadge	Head Account Clerk	1/9/2017	B2	7	61,693		1,300		62,993
Total Regular Salaries					238,766	-	3,300	-	242,066

Permanent Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Ashley Pavlakos	Public Health Nurse		8	10	45,582				45,582
Total Permanent Part Tme Salaries					45,582	-	-	-	45,582

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	4,828				4,828
	Recording Sec.		C	6					-
									-
Total Temporary Part Tme Salaries					4,827.50				4,828

Overtime

Name	Position				Amount				Total Benefit
Lisa Hadge	Head Account Clerk								-
Total Overtime									-

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Shannon Gillis	Director				350	12			4,200
Michele Grant	Health Agent				350	12			4,200
Ashley Pavlakos	Public Health Nurse				175	12			2,100
Total Car Allowance									10,500

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									315,975
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FISCAL YEAR 2024
BOARD OF HEALTH DEPARTMENT SALARY INFORMATION

Elected Officials

Name	Position				Base Salary				Total Salary
Raymond Barry	Chairman				3,000				3,000
Robert Scarano	Member				2,500				2,500
Susan Amato	Member				2,500				2,500
Melissa Braga	Vice Chairman				2,500				2,500
Kate Bugda Gwilt	Clerk				2,500				2,500
Total Elected Officials					13,000				13,000

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Shannon Gillis	Director	7/1/2022	9	6	87,834.65		1,000	-	88,835
Michele Grant	Health Agent	7/1/2021	7	9	79,641.77				79,642
Lisa Hadge	Head Account Clerk	1/9/2017	B2	7	60,188.00		1,000		61,188
Ashley Pavlakos	Public Health Nurse		8	10	46,470.08				46,470
Total Regular Salaries					274,135	-	2,000	-	276,135

Permanent Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Ashley Pavlakos	Public Health Nurse		8	10					-
Total Permanent Part Tme Salaries					-	-	-	-	-

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	4,828				4,828
	Recording Sec.		C	6					-
Total Temporary Part Tme Salaries					4,828				4,828

Overtime

Name	Position				Amount				Total Benefit
Lisa Hadge	Head Account Clerk								-
Total Overtime									-

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Shannon Gillis	Director				350	12			4,200
Michele Grant	Health Agent				350	12			4,200
Ashley Pavlakos	Public Health Nurse				175	12			2,100
Total Car Allowance									10,500

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									304,462
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DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING

5310 Professional Services

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
26,397	21,020	15,503	12,267	6,325	3,946	5,325	8,325	8,325

Line item used for consultants as needed:

This line item is primarily used for beaver management, People GIS or other.

Beaver: Annual maintenance contracts for flow devices in beaver dams, for FY24 at \$ 2800 (12 sites x \$330 with discount of 30%) and (\$1000 for public education and emergency response).						2,800	2,800	2,800
Contract for general maintenance is in place.							1,000	1,000
Trapping of beaver is \$175/beaver caught. Est. 3; Anticipate similar level of service in FY24 assume 2 new sites						525	525	525
per dam installation costs plus unknown trapping fees @\$ 2000						2,000	4,000	4,000
Permitting system people GIS/ open gov <i>Moved to Town Manager's budget</i>								
<i>Total 5310 Professional Services:</i>						5,325	8,325	8,325

DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING

5340 Communications

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
350	151	350	-	350	-	350	350	350

These funds are used for legal advertisements or Constable fees for the Board of Health. 350 350 350

Total 5340 Communications: 350 350 350

DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING

5420 Office Supplies

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	Budget Chg
1,576	1,391	1,500	1,045	1,500	1,450	1,500	1,500	1,500	-
This line item covers associated general office supplies, which includes the various inspections forms, printing supplies, envelopes 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	1,500	-
<i>Total 5420 Office Supplies:</i>						1,500	1,500	1,500	-

DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING

5421 Medical Supplies

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	Budget Chg
8,000	8,000	8,604	8,468	6,000	2,855	10,000	6,000	6,000	(4,000.00)
The medical supplies budget, supplements the vaccine revolving fund. This line item supports items associated with running the public health clinics and varied health initiatives in excess of reimbursements. It also ensures the ability to purchase vaccine in times when reimbursements are not sufficient.							6,000	6,000	6,000.00
Line-item was increased addressing a priority to support larger flu clinics and covid booster clinics for resid Cost of purchasing covid vaccine as they are no longer offered free by the State, must be purchased privately.						10,000			(10,000.00)
<i>Total 5421 Medical Supplies:</i>						10,000	6,000	6,000	(4,000.00)

DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING
5429 Computer Equipment

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
-	-	-	-	-	-	-	-	-

Total 5429 Computer Equipment: - -

DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING

5701Travel

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
-	-	-	-	300	-	-	-	-

Travel reimbursement for Animal Inspector

Total 5701 Travel: - -

DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING

5703Dues and Memberships

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
460	420	660	495	780	475	790	790	790

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

NEHA x2	210	210	210
MHOA x 3	180	180	180
MAHB	150	150	150
MEHA x 3	150	150	150
MAPHN	100	100	100
<i>nd Memberships:</i>	790	790	790

DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING

5790 Staff Development

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
4,600	4,522	3,675	2,662	3,500	1,925	3,500	3,500	3,500

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.

Regulations constantly change; requiring staff to attend informational sessions.

Topics covered are; recreational camps, food establishments, rental housing, food processing etc. Training for emergency preparedness planning, septic, environmental, growing health concerns and emerging pathogens will continue.

MEHA (Environmental Health) training meeting - 2 at \$75	150	150	150
MEHA quarterly training meeting - 2 attending \$75	150	150	150
MHOA conference (hotel & registration) x2 \$2,050.00	2,050	2,050	2,050
MHOA (Health officers) meetings - 3 attending 2 meetings \$65X6 \$390	390	390	390

