

FY 2025 BOARD OF HEALTH BUDGET, Department # 15510

| OBJECT       | ACCOUNT / DESCRIPTION  | ACTUAL<br>\$      | PROPOSED<br>2025  | %<br>CHANGE  | \$<br>CHANGE | COMMENTS  |
|--------------|------------------------|-------------------|-------------------|--------------|--------------|---|
| 51100        | HEALTH DIRECTOR        | \$ 103,332        | \$ 105,399        | 2.00%        | 2,067        | COLA increase.  |
| 51140        | CLERICAL SALARY        | \$ 65,204         | \$ 66,509         | 2.00%        | 1,305        | COLA increase.  |
| 51220        | HEALTH AGENT WAGES     | \$ 17,000         | \$ 17,340         | 2.00%        | 340          | Grade 5. \$13,000 of this line item to offset regional fulltime Health Agent position and \$4,000 is used to pay per diem hours Scott Moles (Registered Sanitarian) for septic plan review. COLA increase. Should merit increase be included?   |
| 51410        | LONGEVITY PAY          | \$ -              | \$ -              | 125.00%      | 0            | Angela Sowden, Administrative Assistant is eligible for longevity. Building Department shall cover 50% of longevity.  |
| 52800        | CONTRACTUAL SERVICES   | \$ 4,000          | \$ 4,000          | 0.00%        | 0            | Animal testing/submittal/disposal for suspect rabies. Per-diem nursing services for clinics, etc.   |
| 53090        | ADVERTISING            | \$ 250            | \$ 250            | 0.00%        | 0            |   |
| 53170        | TESTING                | \$ 20,000         | \$ 20,000         | 0.00%        | 0            | Landfill monitoring/testing and maintenance per MassDEP requirements. In FY25 the town is obligated to perform spring and fall monitoring (water testing), as well as a 3rd party inspection. The 3rd party inspections are required every other year, contracted to an approved LSP. |
| 53990        | NURSING SERVICES       | \$ -              | \$ -              | 0.00%        | 0            | Nursing services are now provided through PHE grant and additional per-diem hours may be billed to the Contractual Services line item.  |
| 54290        | OFFICE SUPPLIES        | \$ 1,080          | \$ 1,080          | 0.00%        | 0            | In FY2025 a cell phone for the health director is added to the MIS/GIS budget.  |
| 57110        | TRAVEL/MILEAGE         | \$ 2,500          | \$ 2,500          | 0.00%        | 0            | MHOA (\$60), MEHA (\$50), NEHA (\$100), MAHB (\$300), APHA membership (\$225) annual dues for Health Director. Licensure fees for Soil Evaluator (\$100), System Inspector (\$100) renewals. CHO exam (\$250) and RS exam (\$185).  |
| 57310        | DUES/LICENSURE FEES    | \$ 1,370          | \$ 1,370          | 0.00%        | 0            |   |
| 57320        | SUBSCRIPTIONS          | \$ -              | \$ -              | 0.00%        | 0            |   |
| 57340        | MEETINGS               | \$ 1,200          | \$ 1,200          | 0.00%        | 0            | MHOA and MEHA annual conferences for staff.   |
| 57810        | UNCLASSIFIED           | \$ 300            | \$ 300            | 0.00%        | 0            | Emergency Preparedness, COVID-19, Flu Education, EEE & WNV, Tick Borne Illnesses, and vaccine clinics expenses  |
| 58690        | NEW EQUIPMENT          | \$ 200            | \$ 200            | 0.00%        | 0            | Sanitizer test strips, Dish machine test strips, thermometer, flashlight, alcohol prep pads, pool test kit, field books   |
| <b>TOTAL</b> | <b>Board of Health</b> | <b>\$ 216,436</b> | <b>\$ 220,148</b> | <b>1.72%</b> | <b>3,712</b> |   |

Our Public Health Agreement does not allow the state funding to replace current municipal funding for public health staff and services (see executed Statement of Commitment signed in June of 2021 when 3-year grant accepted).