

FY 2025 BOARD OF HEALTH BUDGET, Department # 15510

OBJECT	ACCOUNT / DESCRIPTION	ACTUAL \$	PROPOSED 2025	% CHANGE	\$ 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
TOTAL	Board of Health	\$ 216,436	\$ 220,148	1.72%	3,712	

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).

NORTHBOROUGH HEALTH DEPARTMENT PRIORITIES



Family & Youth Services

Provide support to FYS.

Contribute to Health and Human Services Strategic Assessment.

Implement CMPRC recommendations, pending approval at Town Meeting.



Drug-Free Community Grant

Northborough received the CDC Drug-Free Community Grant in 2023, (\$125,000/year for 5 years, with the option to re-apply for years 6-10).

Hired DFC Coalition Coordinator in December 2023.



Regional Grants

Northborough is the host of the PHE Grant - Greater Boroughs Partnership for Health, collaborative between Boylston, Northborough, Southborough, and Westborough.

Allocate staffing, resources, and funding to 4-town collaborative.



Opioid Settlement Funds

Gather community input from those directly affected by the opioid epidemic.

Incorporate input to identify best strategies for opioid abatement funds.



Emergency Shelter

On July 25th, the State opened an emergency shelter in Northborough with 30 families (100 individuals). The Health Department continues to serve as the primary contact.

As of 2/29, there are 22 families (80 individuals).

Northborough Health Department FY24 Budget



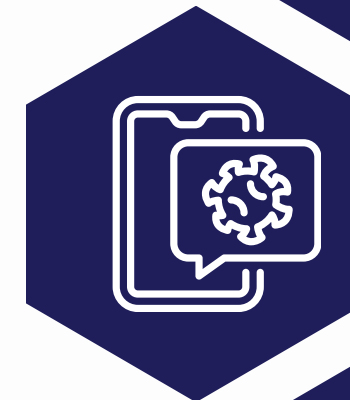
General Fund

FY24 Budget of **\$216,436** includes ~2 FTE
(Health Director, Admin, part of Health Agent)



PHE Grant (Regional)

FY24 Budget of **\$460,856** includes 2.8 FTE
(Health Agent, Contracted Nurses, 0.8
Epidemiologist/Shared Services Coordinator)



Contact Tracing Grant (Regional)

FY24 Budget of **\$260,362** includes per diem nursing
and other contracted services and supplies



CDC Drug-Free Communities Grant

FY24 Budget of **\$125,000** includes 1 FTE
Coalition Coordinator: 5-year grant



Total

FY24 totals **\$1,062,654**