



# TOWN OF TEWKSBURY

## HEALTH DEPARTMENT

1009 MAIN STREET  
TEWKSBURY, MASSACHUSETTS 01876

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[health@teWKsbury-ma.gov](mailto:health@teWKsbury-ma.gov)

To: Steve Sadwick  
Assistant Town Manager

From: Shannon Gillis  
Public Health Director

Date: November 18, 2022

Re: Health Department FY24 Budget Narrative:

The mission of the Tewksbury Board of Health is to protect and improve the health and quality of life of the Town's residents and workforce. The elected Board of Health determines the direction of public health policy and the Health Department's professional staff addresses those identified needs. The staff offers exceptional customer service to residents, business owners and others who need direct assistance to address their important issues; as they relate to the purview of the public health department.

The nation was faced with the emergence of the Coronavirus and the illness known as COVID 19, in March of 2020. This worldwide pandemic has had a major impact on the services that the health department provides. With the Pandemic taking over Public Health's focus for over two years, the Department of Public Health has realized there is not enough resources and staffing in Local Public Health. The State released a Public Health Excellence grant for communities to regionalize their efforts to increase public health services. Tewksbury has joined Tyngsboro, Billerica, and Chelmsford on this grant. Through funding provided through this opportunity we were able to hire a full time Public Health Nurse, as well as a full time Health Agent both shared primarily with Tyngsboro but are also able to support the other communities in times of need.

With the assistance of the grant support these new positions and the pandemic becoming more manageable, the Health Department was able to get back to "normal". The Health Agent's focus was to conduct food inspections which we were able to increase the number of inspections this year from years past. Our nurse was able to again offer flu vaccinations, Covid vaccinations, and blood pressure clinics at the senior center.

Other important functions of the Health Department staff include providing emergency preparedness and response planning, reducing environmental health hazards, providing community health education, and enforcing local and state sanitary regulations

Priorities requested beyond level service for FY24:

*Increase Medical Supplies – item*

Through the Public Health Excellence grant from the State, we were able to increase the hours our Public Health Nurse works. In the past our nurse was part time and had less of an opportunity to run larger vaccination clinics. This year we vaccinated 163 residents for flu and 73 residents with the Covid vaccine at clinics, walk ins, appointments, and for homebound residents. The nurse's goal next year is to expand vaccination clinic opportunities to residents as well as for Town Staff. The State has informed the department they will start charging us for Covid vaccine. The cost of Covid vaccinations is unknown, however we don't want that to prevent us from providing this service. To provide this opportunity, we are looking to increase the amount of funds to purchase more vaccines.

Total cost: \$5,000

*Car Allowance for Staff*

Due to rising cost in gas prices throughout the last year, the monthly allowance does not account for routine maintenance of personal staff vehicles in addition to the cost of gas. Health Department staff do not have town vehicles unlike many departments in town. We are required to use our personal vehicles to perform our job from going to our inspections, complaints, clinics, meetings, and conferences. With the inflation of gas prices as well as increases of maintenance costs, we are unable to use our current allowance for both expenses for our personal vehicles in this economy. It is requested that this car allowance be increased to cover personal vehicle expenses.

Cost: \$3,000 (\$500/month agents, \$300/month nurse)

*Animal Inspector Salary*

The Animal Inspector has been working for the department for 32 years and her duties have significantly increased due to the success of the changes to the Animal Regulations in 2018. These regulations have resulted in doubling the number of locations needing annual inspections by the Animal Inspector. This past year there have been 10 new hen registrations on top of the 48 for a total of 58. There were also 3 additional animal permits for a total of 15 animal permits and 1 piggery permit that the Animal Inspector inspects annually. Each registration gets an initial inspection then an annual inspection. The number of permits and registrations is anticipated to continue to increase, as popularity of backyard chickens becomes more attractive, and the cost of store-bought eggs increase. The inspector also responds to emergency calls, attends Board of Health meetings with new animal permit applicants and as needed for long standing animal issues in Town. In addition, the inspector has created a backyard hen group, Tewksbury Community Cluckers, that meet a few times a year at the library. They have guest speakers, discuss best practices, potential threats for hens, etc. The salary for the inspector has not been evaluated. It is requested that a consideration be made for a raise in salary for the Animal Inspector.

Cost: unknown

**TEWKSBURY BOARD OF HEALTH  
2022 ACTIVITY REPORT**

<b>Health Department Statistics</b>	<b>2022</b>
Food Establishment plan reviews	9
Complaints/ investigations logged	71
Board of Health Meetings	10
Emergency Board of Health Meetings	2
Food Establishments permanently closed	5
Cottage food operations (home cook)	5
Environmental Inspections	200+

**PERMITS ISSUED**

Animal Permits	015	Ice Rinks	001
Body Art Establishment	003	Installer License	015
Body Art Practitioners	023	Mobile Food Permits	015
Beaver Trapping Permits	002	Offal/Solid/Medical Waste Hauler	024
Catering	003	Piggery	001
Dumpster Permits	008	Pools	009
Food Service Permits	135	Recreational Summer Camps	002
Frozen Desserts	010	Retail Tobacco Sales	030
Funeral Directors	002	Septic Abandonment	005
Grease Tank Installation	004	Tanning Booths	002
Hotels/Motels	010	Temporary Food Permits	040

**COMMUNICABLE DISEASES INVESTIGATIONS**

Public Health Nurse	
Flu vaccines	172
COVID-19 boosters	124
COVID-19 cases (number doesn't reflect at home tests)	4,441
Influenza cases	252
Other Communicable Disease cases	53

**ANIMAL INSPECTOR ACTIVITIES**

Farm inspections/Animal Permit & Hen Registration inspections: 75 (routine and complaint follow-up)

Hen Registrations: 10 new registrations (56 registrations to date)

<b>BOARD OF HEALTH</b>	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC	FY2024 FIN COM REC
<i>Salaries</i>										
5103 Elected Salaries	1,665	1,665	1,665	1,665	1,665	1,665	15,185	13,000	13,000	
5111 Regular	209,467	209,467	216,779	216,769	239,650	208,586	218,845	229,664	229,664	
5112 Permanent Part-Time	40,803	36,811	35,642	35,642	-	-	43,492	44,470	44,470	
5120 Temporary Part-Time	4,416	4,416	4,516	4,516	4,618	4,617	4,722	4,828	4,828	
5130 Overtime	-	-	-	-	-	-	-	-	-	
5150 Car Allowance	9,000	8,850	9,000	8,400	9,000	8,100	9,000	10,500	10,500	
5160 Sick Leave Buy-Back	-	-	-	-	-	-	-	-	-	
<b>Total Salaries</b>	<b>265,351</b>	<b>261,209</b>	<b>267,602</b>	<b>266,991</b>	<b>254,933</b>	<b>222,969</b>	<b>291,244</b>	<b>302,462</b>	<b>302,462</b>	
<i>Operating</i>										
5310 Professional Services	18,377	14,171	24,657	11,463	26,397	21,020	15,503	8,325	8,325	
5340 Communications	350	40	350	-	350	151	350	350	350	
5420 Office Supplies	3,475	3,358	1,576	1,441	1,576	1,391	1,500	1,500	1,500	
5421 Medical Supplies	1,000	645	1,000	688	8,000	8,000	1,000	6,000	6,000	
5423 All Other Supplies	-	-	-	-	-	-	-	-	-	
5429 Computer Equipment	1,532	1,532	-	-	-	-	-	-	-	
5701 Travel	-	-	-	-	-	-	-	300	300	
5730 Dues and Memberships	450	430	590	590	460	420	660	780	780	
5790 Staff Development	1,325	1,175	560	(415)	4,600	4,522	3,675	3,500	3,500	
<b>Total Operating</b>	<b>26,509</b>	<b>21,351</b>	<b>28,733</b>	<b>13,767</b>	<b>41,383</b>	<b>35,504</b>	<b>22,688</b>	<b>20,755</b>	<b>20,755</b>	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>								
<b>Total Budget</b>	<b>291,859.65</b>	<b>282,560.16</b>	<b>296,334.88</b>	<b>280,758.34</b>	<b>296,316</b>	<b>258,472.54</b>	<b>313,932</b>	<b>323,217</b>	<b>323,217</b>	<b>-</b>

	FY2020 BUDGETED	FY2021 BUDGETED	FY2022 BUDGETED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC	FY2024 FIN COM REC
<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	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	
<b>Total Staffing</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>	<b>9.50</b>	<b>9.5</b>	<b>-</b>

**FISCAL YEAR 2024  
BOARD OF HEALTH DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

***Elected Officials***

Name	Position				Base Salary				Total Salary
Raymond Barry	Chairman				3,000				3,000
Charles Roux	Member				2,500				2,500
Susan Amato	Member				2,500				2,500
Robert Scarano	Vice Chairman				2,500				2,500
Melissa Braga	Clerk				2,500				2,500
<b>Total Elected Officials</b>					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	87,835		1,000	-	88,835
Michele Grant	Health Agent	7/1/2021	7	9	79,642				79,642
Lisa Hadge	Head Account Clerk	1/9/2017	B2	7	60,188		1,000		61,188
<b>Total Regular Salaries</b>					227,664	-	2,000	-	229,664

***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	44,470				44,470
<b>Total Permanent Part Tme Salaries</b>					44,470	-	-	-	44,470

***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					-
<b>Total Temporary Part Tme Salaries</b>					4,828				4,828

***Overtime***

Name	Position				Amount				Total Benefit
Lisa Hadge	Head Account Clerk								-
<b>Total Overtime</b>									-

***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
<b>Total Car Allowance</b>									10,500

***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>									302,462
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**FISCAL YEAR 2024  
BOARD OF HEALTH DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST**

***Elected Officials***

<b>Name</b>	<b>Position</b>				<b>Base Salary</b>				<b>Total Salary</b>
Raymond Barry	Chairman				3,000				3,000
Charles Roux	Member				2,500				2,500
Susan Amato	Member				2,500				2,500
Robert Scarano	Vice Chairman				2,500				2,500
Melissa Braga	Clerk				2,500				2,500
<b>Total Elected Officials</b>					13,000				13,000

***Regular Salaries***

<b>Name</b>	<b>Position</b>	<b>Ann. Date</b>	<b>Grade</b>	<b>Step</b>	<b>Base Salary</b>	<b>Longevity %</b>	<b>Longevity \$</b>	<b>Wage Def.</b>	<b>Total Salary</b>
Shannon Gillis	Director	7/1/2022	9	6	87,835		1,000	-	88,835
Michele Grant	Health Agent	7/1/2021	7	9	79,642				79,642
Lisa Hadge	Head Account Clerk	1/9/2017	B2	7	60,188		1,000		61,188
<b>Total Regular Salaries</b>					227,664	-	2,000	-	229,664

***Permanent Part Tme Salaries***

<b>Name</b>	<b>Position</b>	<b>Ann. Date</b>	<b>Grade</b>	<b>Step</b>	<b>Base Salary</b>	<b>Longevity %</b>	<b>Longevity \$</b>	<b>Wage Def.</b>	<b>Total Salary</b>
Ashley Pavlakos	Public Health Nurse		8	10	44,470				44,470
<b>Total Permanent Part Tme Salaries</b>					44,470	-	-	-	44,470

***Temporary Part Tme Salaries***

<b>Name</b>	<b>Position</b>	<b>Ann. Date</b>	<b>Grade</b>	<b>Step</b>	<b>Base Salary</b>	<b>Longevity %</b>	<b>Longevity \$</b>	<b>Wage Def.</b>	<b>Total Salary</b>
Pamela Gorassi-Thomas	Animal Insp.	9/1/1992	C	6	4,828				4,828
	Recording Sec.		C	6					-
									-
<b>Total Temporary Part Tme Salaries</b>					4,828				4,828

***Overtime***

<b>Name</b>	<b>Position</b>				<b>Amount</b>				<b>Total Benefit</b>
Lisa Hadge	Head Account Clerk								-
<b>Total Overtime</b>									-

***Car Allowance***

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

***Sick Leave Buy Back***

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

<b>Department Total</b>									302,462
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**FISCAL YEAR 2023  
BOARD OF HEALTH DEPARTMENT SALARY INFORMATION**

***Elected Officials***

Name	Position				Base Salary				Total Salary
Raymond Barry	Chairman				3,000				3,000
Charles Roux	Member				2,500				2,500
Anthony Boschetti	Member				2,500				2,500
Robert Scarano	Vice Chairman				2,500				2,500
Maria Zaroulis	Clerk				2,500				2,500
	over budget				2,185				2,185
<b>Total Elected Officials</b>					15,185				15,185

***Regular Salaries***

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Shannon Sullivan	Director	1/11/2021	9	5	83,813		1,000	-	84,813
Michele Grant	Health Agent	7/1/2021	7	8	75,997				75,997
Lisa Hadge	Head Account Clerk	1/9/2017	B2	7	57,568		467		58,035
									-
									-
<b>Total Regular Salaries</b>					217,377	-	1,467	-	218,845

***Permanent Part Tme Salaries***

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Vacant	Public Health Nurse		8	10	43,492				43,492
<b>Total Permanent Part Tme Salaries</b>					43,492	-	-	-	43,492

***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	4,722				4,722
	Recording Sec.		C	6					-
									-
<b>Total Temporary Part Tme Salaries</b>					4,722				4,722

***Overtime***

Name	Position				Amount				Total Benefit
Lisa Hadge	Head Account Clerk								-
<b>Total Overtime</b>									-

***Car Allowance***

Name	Position				Per/Month	# Months			Total Benefit
Shannon Sullivan	Director				300	12			3,600
Michele Grant	Health Agent				300	12			3,600
Vacant	Public Health Nurse				150	12			1,800
<b>Total Car Allowance</b>									9,000

***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>								291,244
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**FISCAL YEAR 2022  
BOARD OF HEALTH DEPARTMENT SALARY INFORMATION**

***Elected Officials***

<b>Name</b>	<b>Position</b>				<b>Base Salary</b>				<b>Total Salary</b>
Raymond Barry	Chairman				405				405
Charles Roux	Member				315				315
Anthony Boschetti	Member				315				315
Robert Scarano	Vice Chairman				315				315
Maria Zaroulis	Clerk				315				315
<b>Total Elected Officials</b>					1,665				1,665

***Regular Salaries***

<b>Name</b>	<b>Position</b>	<b>Ann. Date</b>	<b>Grade</b>	<b>Step</b>	<b>Base Salary</b>	<b>Longevity %</b>	<b>Longevity \$</b>	<b>Wage Def.</b>	<b>Total Salary</b>
Shannon Sullivan	Director	2/1/2016	9	2	76,125	1,000		-	77,125
Michele Grant	Health Agent		7	7	72,522				72,522
Lisa Hadge	Head Account Clerk	1/9/2017	B2	7	57,568				57,568
	Public Health Nurse		8	10	32,435				32,435
									-
<b>Total Regular Salaries</b>					238,650	1,000		-	239,650

***Permanent Part Tme Salaries***

<b>Name</b>	<b>Position</b>	<b>Ann. Date</b>	<b>Grade</b>	<b>Step</b>	<b>Base Salary</b>	<b>Longevity %</b>	<b>Longevity \$</b>	<b>Wage Def.</b>	<b>Total Salary</b>
Urvi Agarwalla	Public Health Nurse		8	10	-				-
									-
<b>Total Permanent Part Tme Salaries</b>					-	-	-	-	-

***Temporary Part Tme Salaries***

<b>Name</b>	<b>Position</b>	<b>Ann. Date</b>	<b>Grade</b>	<b>Step</b>	<b>Base Salary</b>	<b>Longevity %</b>	<b>Longevity \$</b>	<b>Wage Def.</b>	<b>Total Salary</b>
Pamela Gorassi-Thomas	Animal Insp.	9/1/1992	C	6	4,618				4,618
	Recording Sec.		C	6					-
									-
<b>Total Temporary Part Tme Salaries</b>					4,618				4,618

***Overtime***

<b>Name</b>	<b>Position</b>				<b>Amount</b>				<b>Total Benefit</b>
Lisa Hadge	Head Account Clerk								-
<b>Total Overtime</b>									-

***Car Allowance***

<b>Name</b>	<b>Position</b>				<b>Per/Month</b>	<b># Months</b>			<b>Total Benefit</b>
Shannon Sullivan	Director				300	12			3,600
	Health Agent				300	12			3,600
Urvi Agarwalla	Public Health Nurse				150	12			1,800
<b>Total Car Allowance</b>									9,000

***Sick Leave Buy Back***

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

**Department Total**

254,933

**DESCRIPTION/DETAIL**

**BOARD OF HEALTH OPERATING**

*5310 Professional Services*

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	<b>FY2024 DEPT REQ</b>	<b>FY2024 TM REC</b>
18,377	14,171	24,657	11,463	26,397	21,020	15,503	<b>8,325</b>	<b>8,325</b>

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 FY23 at \$ 2800 (12 sites x \$330 with discount of 30%) and (\$1000 for public education and emergency response).	2,800	2,800
	1,000	1,000

Contract for general maintenance is in place.

Trapping of beaver is \$175/beaver caught. Est. 3; Anticipate similar level of service in FY24 assume 2 new sites per dam installation costs plus unknown trapping fees @\$ 2000	525	525
	4,000	4,000

Permitting system people GIS/ open gov

**Moved to Town Manager's budget**

<i>Total 5310 Professional Services:</i>	8,325	8,325
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**DESCRIPTION/DETAIL**

**BOARD OF HEALTH OPERATING**

*5340 Communications*

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	<b>FY2024 DEPT REQ</b>	<b>FY2024 TM REC</b>
350	40	350	-	350	151	350	<b>350</b>	<b>350</b>

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

350

350

*Total 5340 Communications:*

350

350

**DESCRIPTION/DETAIL**

**BOARD OF HEALTH OPERATING**

*5420 Office Supplies*

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	<b>FY2024 DEPT REQ</b>	<b>FY2024 TM REC</b>
3,475	3,358	1,576	1,441	1,576	1,391	1,500	<b>1,500</b>	<b>1,500</b>

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

*Total 5420 Office Supplies:* 1,500 1,500

**DESCRIPTION/DETAIL**

**BOARD OF HEALTH OPERATING**

*5421 Medical Supplies*

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
1,000	645	1,000	688	8,000	8,000	1,000	<b>6,000</b>	<b>6,000</b>

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.

Line-item was increased addressing a priority to support larger flu clinics and covid booster clinics for residents.

*Total 5421 Medical Supplies:* 6,000 6,000

**DESCRIPTION/DETAIL**

**BOARD OF HEALTH OPERATING**

*5423 All Other Supplies*

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	<b>FY2024 DEPT REQ</b>	<b>FY2024 TM REC</b>
-	-	-	-	-	-	-	-	-

*Total 5423 All Other Supplies:* - -

**DESCRIPTION/DETAIL**

**BOARD OF HEALTH OPERATING**

*5429 Computer Equipment*

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	<b>FY2024 DEPT REQ</b>	<b>FY2024 TM REC</b>
1,532	1,532	-	-	-	-	-	-	-

*Total 5429 Computer Equipment:* - -

**DESCRIPTION/DETAIL**

**BOARD OF HEALTH OPERATING**

*5701 Travel*

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	<b>FY2024 DEPT REQ</b>	<b>FY2024 TM REC</b>
-	-	-	-	-	-	-	<b>300</b>	<b>300</b>

Travel reimbursement for Animal Inspector 300 300

*Total 5701 Travel:* 300 300

**DESCRIPTION/DETAIL**

**BOARD OF HEALTH OPERATING**

*5703 Dues and Memberships*

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	<b>FY2024 DEPT REQ</b>	<b>FY2024 TM REC</b>
450	430	590	590	460	420	660	<b>780</b>	<b>780</b>

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	200	200
MHOA x 3	180	180
MAHB	150	150
MEHA x 3	150	150
MAPHN	100	100

*Total 5703 Dues and Memberships:* 780 780

**DESCRIPTION/DETAIL**

**BOARD OF HEALTH OPERATING**

*5790 Staff Development*

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	<b>FY2024 DEPT REQ</b>	<b>FY2024 TM REC</b>
1,325	1,175	560	(415)	4,600	4,522	3,675	<b>3,500</b>	<b>3,500</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.

Regulations constantly change; requiring staff to attend informational sessions. A new housing code was released and will go into effect April 2023. 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
MEHA quarterly training meeting - 2 attending \$75	150	150
MHOA conference (hotel & registration) x2 \$2,050.00	2,050	2,050
MHOA (Health officers) meetings - 3 attending 2 meetings \$65X6 \$39	390	390

**DESCRIPTION/DETAIL**

**BOARD OF HEALTH**

*5833 Capital Outlay*

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	<b>FY2024 DEPT REQ</b>	<b>FY2024 TM REC</b>
-		-	-	-		-	-	-

*Total 5833 Capital Outlay:* - -