



# 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 15, 2023

Re: Health Department FY25 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.

In April, long time Board of Health member, Charlie Roux, ended his 12 years of dedicated service. He provided a wealth of knowledge and expertise to the Board as well as the Department. He will be missed and we appreciate all the support, expertise and dedication to Public Health in Tewksbury over the years.

To improve customer service access to the Town, they have invested in OpenGov an online permitting system, which was strictly in the development phase until FY24. The Health Department Head Account Clerk successfully developed many Health Department applications that the public use as well as staff. In March of 2023 the OpenGov online permitting system became live to the public. With OpenGov customers can apply online which accelerates processing applications while reducing the burden of dropping off or mailing applications. Our annual fall permitting is in process, and our expectation is that this system is going to successfully assist these establishments to make a timely submittal. Communication with applicants through this new system has been more effective and efficient.

The Health Department is a part of a regionalized grant funded by the State to improve public health services. Tewksbury has joined with Tyngsboro, Billerica, and Chelmsford on this regional grant initiative. The Public Health Excellence grant has added additional staff to Tewksbury which has allowed us to expand on services offered by the department. This year we have had a variety of courses and training such as; Buried in Treasures, Youth Mental Health First Aid, ServSafe, CPR, etc. With additional resources our goal is to expand on these in the next year.

Direct public health related priorities are split into multiple categories. Two of these expend the bulk of the department's resources. The first group is the known needs and anticipated issues. There are tasks that are required by regulation and need annual, or one time permitting and inspections. (see permit list) This grouping also includes nursing categories such as; flu shots, blood pressure clinics, senior care etc. The second group is driven by daily unknown or unplanned conditions. Citizen or regulatory complaints, emergencies relating to illness or wellbeing, weather related or other manmade crisis, sudden awareness of conditions to endanger, new emerging situations, etc

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.

[Open Monday through Friday 7:30 AM to 4:30 PM](#)

Priorities requested beyond level service for FY25:

*Health Director Reclassification Request*

The Health Director's pay grade was changed in 2021 from grade 10 to grade 9. The job scope of the Health Director is to oversee health department staff, advise the 5 members of the Board of Health and enforce, educate and protect public health in the community. As a Registered Environment Health Specialist, I believe I have met the qualifications, as well as the expansion of staff and services provided by the Department under 3 years in this role in the and 9 years of experience in Tewksbury. It is requested that this position be reviewed based on qualifications, experience, the addition of services/staff, as well as a similar position in the same grade, the Building Commissioner.

Requested: Grade 10 step 6

*Increase Medical Supply Line Item*

The State has started 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 covid vaccines.

Total cost: \$10,000 (increase of 4,000)

*Animal Inspector Salary*

The Animal Inspector has been working for the department for 33 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 3 new hen registrations for a total of 61. 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. The inspector is also using OpenGov, the online permitting system. 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



<b>BOARD OF HEALTH</b>	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC	FY2025 FIN COM REC
<i>Salaries</i>										
5103 Elected Salaries	1,665	1,665	1,665	1,665	15,185	13,000	13,000	13,000	13,000	
5111 Regular	216,779	216,769	239,650	208,586	265,884	265,884	229,664	234,536	234,536	
5112 Permanent Part-Time	35,642	35,642	-	-	7,575	7,575	44,470	44,470	44,470	
5120 Temporary Part-Time	4,516	4,516	4,618	4,617	4,722	4,721	4,828	4,828	4,828	
5130 Overtime	-	-	-	-	-	-	-	-	-	
5150 Car Allowance	9,000	8,400	9,000	8,100	9,000	9,000	10,500	10,500	10,500	
5160 Sick Leave Buy-Back	-	-	-	-	-	-	-	-	-	
<b>Total Salaries</b>	<b>267,602</b>	<b>266,991</b>	<b>254,933</b>	<b>222,969</b>	<b>302,366</b>	<b>300,181</b>	<b>302,462</b>	<b>307,334</b>	<b>307,334</b>	
<i>Operating</i>										
5310 Professional Services	24,657	11,463	26,397	21,020	15,503	12,267	8,325	5,325	5,325	
5340 Communications	350	-	350	151	350	-	350	350	350	
5420 Office Supplies	1,576	1,441	1,576	1,391	1,500	1,045	1,500	1,500	1,500	
5421 Medical Supplies	1,000	688	8,000	8,000	8,604	8,468	6,000	10,000	10,000	
5423 All Other Supplies	-	-	-	-	-	-	-	-	-	
5429 Computer Equipment	-	-	-	-	-	-	-	-	-	
5701 Travel	-	-	-	-	-	-	300	-	-	
5730 Dues and Memberships	590	590	460	420	660	495	780	790	790	
5790 Staff Development	560	(415)	4,600	4,522	3,675	2,662	3,500	3,500	3,500	
<b>Total Operating</b>	<b>28,733</b>	<b>13,767</b>	<b>41,383</b>	<b>35,504</b>	<b>30,292</b>	<b>24,937</b>	<b>20,755</b>	<b>21,465</b>	<b>21,465</b>	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>								
<b>Total Budget</b>	<b>296,334.88</b>	<b>280,758.34</b>	<b>296,316.15</b>	<b>258,472.54</b>	<b>332,658</b>	<b>325,118</b>	<b>323,217</b>	<b>328,799</b>	<b>328,799</b>	<b>-</b>

	FY2021 BUDGETED	FY2022 BUDGETED	FY2023 BUDGETED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC	FY2025 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 2025  
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	7	90,021		1,700	-	91,721
Michele Grant	Health Agent	7/1/2021	7	10	81,627				81,627
Lisa Hadge	Head Account Clerk	1/9/2017	B2	7	60,188		1,000		61,188
<b>Total Regular Salaries</b>					231,836	-	2,700	-	234,536

***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>					4,827.50				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>									307,334
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**FISCAL YEAR 2025  
BOARD OF HEALTH DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST**

***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	7	90,021		1,700	-	91,721
Michele Grant	Health Agent	7/1/2021	7	10	81,627				81,627
Lisa Hadge	Head Account Clerk	1/9/2017	B2	7	60,188		1,000		61,188
<b>Total Regular Salaries</b>					231,836	-	2,700	-	234,536

***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>					4,827.50				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>									307,334
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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
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 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
Ashley Pavlakos	Public Health Nurse				47,039				47,039
									-
									-
<b>Total Regular Salaries</b>					264,417	-	1,467	-	265,884

***Permanent Part Tme Salaries***

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Vacant	Public Health Nurse		8	10	7,575				7,575
<b>Total Permanent Part Tme Salaries</b>					7,575	-	-	-	7,575

***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>								302,366
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**DESCRIPTION/DETAIL**

**BOARD OF HEALTH OPERATING**

*5310 Professional Services*

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	<b>FY2025 DEPT REQ</b>	<b>FY2025 TM REC</b>
24,657	11,463	26,397	21,020	15,503	12,267	8,325	<b>5,325</b>	<b>5,325</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 FY24 at \$ 2800  
 (12 sites x \$330 with discount of 30%) and (\$1000 for public education and emergency response). 2,800 2,800

Contract for general maintenance is in place.

Trapping of beaver is \$175/beaver caught. Est. 3; 525 525

Anticipate similar level of service in FY24 assume 2 new sites  
 per dam installation costs plus unknown trapping fees @\$ 2000 2,000 2,000

Permitting system people GIS/ open gov

**Moved to Town Manager's budget**

*Total 5310 Professional Services:* 5,325 5,325

**DESCRIPTION/DETAIL**

**BOARD OF HEALTH OPERATING**

*5340 Communications*

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	<b>FY2025 DEPT REQ</b>	<b>FY2025 TM REC</b>
350	-	350	151	350	-	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*

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
1,576	1,441	1,576	1,391	1,500	1,045	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*

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
1,000	688	8,000	8,000	8,604	8,468	6,000	10,000	10,000

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. Cost of purchasing covid vaccine as they are no longer offered free by the State, must be purchased privately.

10,000 10,000

*Total 5421 Medical Supplies:* 10,000 10,000

**DESCRIPTION/DETAIL**

**BOARD OF HEALTH OPERATING**

*5423 All Other Supplies*

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	<b>FY2025 DEPT REQ</b>	<b>FY2025 TM REC</b>
-	-	-	-	-	-	-	-	-

*Total 5423 All Other Supplies:* - -



**DESCRIPTION/DETAIL**

**BOARD OF HEALTH OPERATING**

*5701 Travel*

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	<b>FY2025 DEPT REQ</b>	<b>FY2025 TM REC</b>
-	-	-	-	-	-	300	-	-

Travel reimbursement for Animal Inspector

*Total 5701 Travel:* - -

**DESCRIPTION/DETAIL**

**BOARD OF HEALTH OPERATING**

*5703 Dues and Memberships*

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	<b>FY2025 DEPT REQ</b>	<b>FY2025 TM REC</b>
590	590	460	420	660	495	780	<b>790</b>	<b>790</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	210	210
MHOA x 3	180	180
MAHB	150	150
MEHA x 3	150	150
MAPHN	100	100

*Total 5703 Dues and Memberships:* 790 790

**DESCRIPTION/DETAIL**

**BOARD OF HEALTH OPERATING**

*5790 Staff Development*

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	<b>FY2025 DEPT REQ</b>	<b>FY2025 TM REC</b>
560	(415)	4,600	4,522	3,675	2,662	3,500	<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.

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*

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	<b>FY2025 DEPT REQ</b>	<b>FY2025 TM REC</b>
-		-	-	-		-	-	-

*Total 5833 Capital Outlay:* - -