

**FY21 BUDGET REQUEST
BOARD OF HEALTH**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended Fiscal Year 2017	Expended Fiscal Year 2018	Expended Fiscal Year 2019	Appropriated Fiscal Year 2020	As of 12/31/19 Expended Fiscal Year 2020	Request Fiscal Year 2021	Change FY 2020 to FY2021	% Change FY 2020 to FY2021	Recommended 2021
01512		BOARD OF HEALTH									
	51100	Administrative Salaries	73,749	74,486	76,348	86,174	40,137	88,041	1,867	2.17%	
	51113	Clerical Salaries	48,487	50,555	51,468	52,276	24,941	52,605	329	0.63%	
	51116	Inspector Salaries	4,670	4,920	4,050	5,500	100	5,000	(500)	-9.09%	
	51400	Longevity	150	150	200	200	250	300	100	50.00%	
	51902	Board Salaries					0		0	#DIV/0!	
		BOH Meeting Clerical						1,800	1,800	#DIV/0!	
	51000	PERSONAL SERVICES	127,056	130,111	132,066	144,150	65,428	147,746	3,596	2.49%	0
	52908	HazMat Collection/Disposal	0	0	0		0	750	750	#DIV/0!	
	53000	Professional Services	1,553	808	740	2,200	750	2,200	0	0.00%	
	53007	Visiting Nurse	1,188	1,729	1,323	2,000	1,189	2,000	0	0.00%	
	53400	Communications	391	313	2,447	2,400	1,182	1,920	(480)	-20.00%	
	52000	PURCHASED SERVICES	3,132	2,850	4,510	6,600	3,121	6,870	270	4.09%	0
	54200	Office Supplies	179	708	347	800	170	800	0	0.00%	
	54000	SUPPLIES & MATERIALS	179	708	347	800	170	800	0	0.00%	0
	57100	Professional Development	506	440	481	1,100	150	800	(300)	-27.27%	
	57000	OTHER EXPENSES	506	440	481	1,100	150	800	-300	-27.27%	0
	TOTAL	BOARD OF HEALTH	130,873	134,109	137,404	152,650	68,869	156,216	3,566	2.34%	0
		GUIDELINE - 1%	1.010					154,177			
		Revenues	87,447	73,524	83,029	31,732					
		Innoculation Revolving Account									
		Revenue	21,680	15,065	21,002	686					
		Expense	12,317	19,251	16,170	12,810					
		Balance	18,365	14,179	19,011	6,887					

Risks to the proposed budget:

1 Stipend/hourly rate to cover 2 BOH meetings per month, to allow daily hours to continue undisturbed. Added is \$75 per meeting.	Lisa Ann	Rate 25.84 25.84	Hours 21 18	Weeks 52.2 52.2	Total 28,325.81 24,279.26 <u>52,605.07</u>
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Opportunities for further budgetary savings:

- Expected \$1,000 from EL Harvey with new contract and/or a program with CVS for HazMat Collection. (Not currently funded in contract w/ Select Board)
- Removal of counter telephone reduces communications by \$41/month.
- Reduced Professional Development hoping to enroll in as many funded programs as possible.
- Reduced Inspector Salaries by \$500