



FY-25 PUBLIC SAFETY- HEALTH DEPARTMENT BUDGET TOWN OF READING

ADE SOLARIN



KEY RESPONSIBILITIES

Flu Clinics

Disease Surveillance

Establishment Permitting and Inspections

Animal and Tobacco control

Federal, State, and Local Health Regulations Enforcement

Track and Respond to Public health Complaints

Collaboration with Federal, State and Local agencies

MAJOR PUBLIC HEALTH EVENTS



Need a Mammogram?

The American College of Radiology recommends that women age 40 and older get a mammogram *every* year. If you are due for your annual screening, please join us on **Dana-Farber's Mammography Van!**



Reading Town Hall

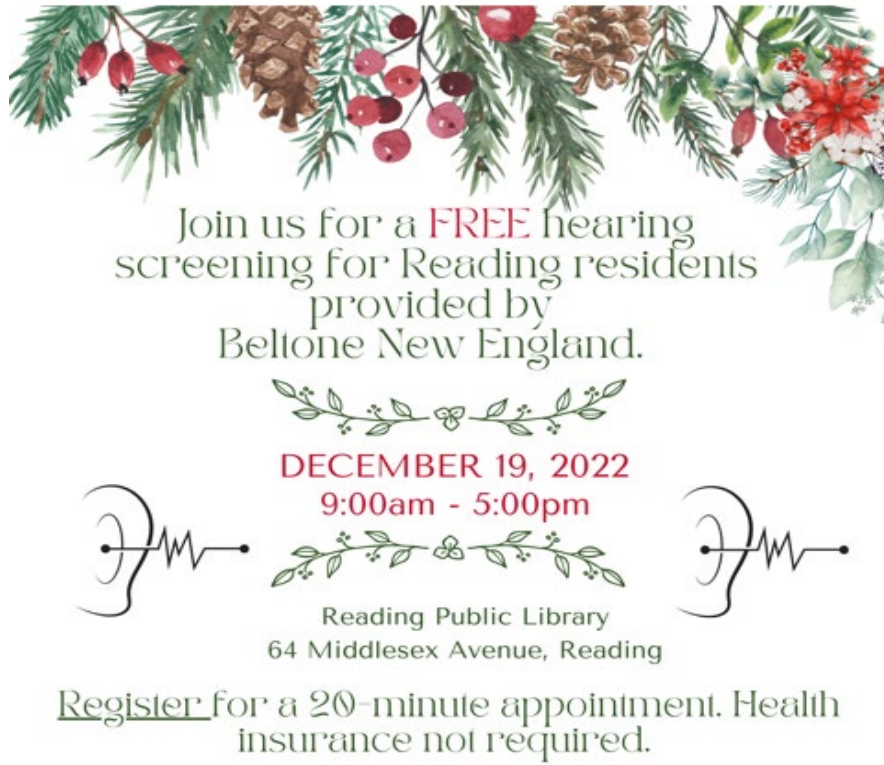
16 Lowell Street, Reading, MA 01867

Wednesday, April 12
8 AM to 4 PM



Eye Care and Eyewear Right at the Office

MAJOR PUBLIC HEALTH EVENTS

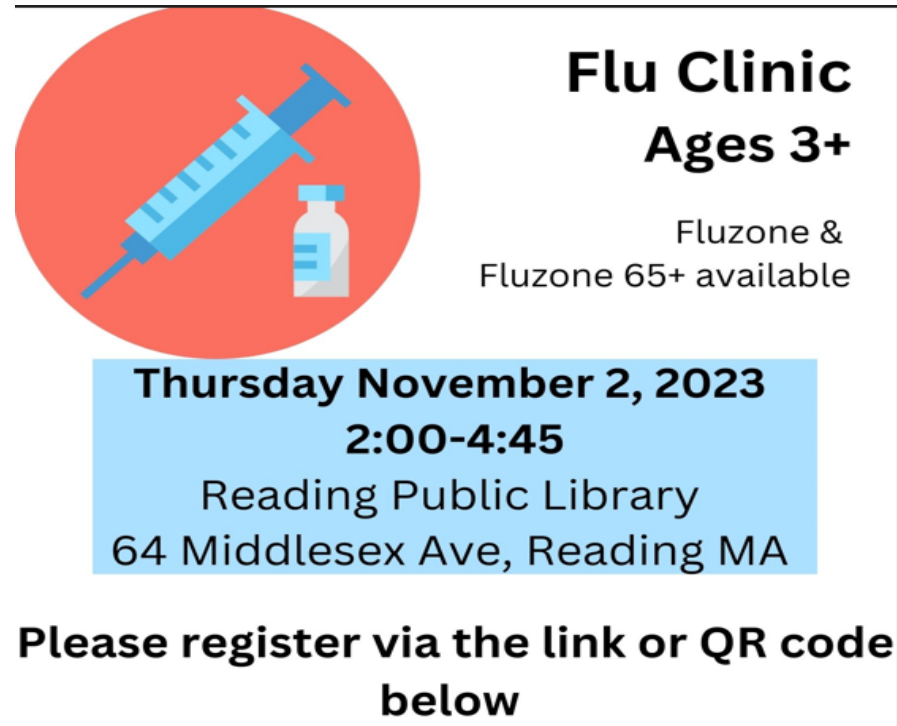


Join us for a **FREE** hearing screening for Reading residents provided by Beltone New England.

DECEMBER 19, 2022
9:00am - 5:00pm

Reading Public Library
64 Middlesex Avenue, Reading

Register for a 20-minute appointment. Health insurance not required.



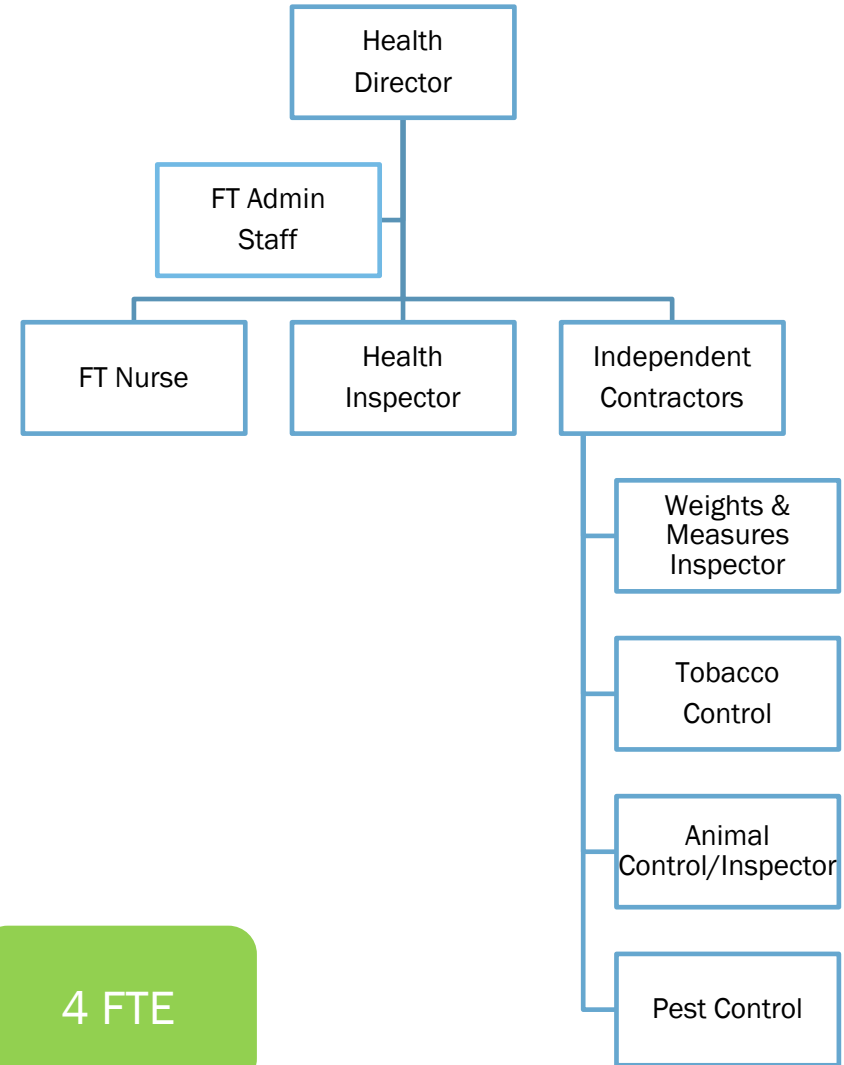
Flu Clinic
Ages 3+

Fluzone &
Fluzone 65+ available

Thursday November 2, 2023
2:00-4:45
Reading Public Library
64 Middlesex Ave, Reading MA

Please register via the link or QR code below

HEALTH DEPARTMENT STRUCTURE



HEALTH BUDGET SUMMARY

	FY24 REVISED BUDGET	FY25 LEVEL 1 PROPOSED BUDGET	PERCENT CHANGE
HEALTH	434,125	453,000	4.3%

HEALTH SALARIES BUDGET

	FY24 REVISED BUDGET	FY25 LEVEL 1 PROPOSED BUDGET	PERCENT CHANGE
HEALTH	321,125	349,500	8.8%

HEALTH EXPENSE BUDGET

	FY24 REVISED BUDGET	FY25 LEVEL 1 PROPOSED BUDGET	PERCENT CHANGE
HEALTH	113000	103,500	-8.4%

SALARIES + EXPENSE BUDGET BREAKDOWN

GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
03 SALARIES									
15113511	511003	HEALTH ADM	57,196.65	.00	.00	.00	.00	.00	.0%
15113511	511010	ADMIN ASST	.00	.00	.00	21,030.00	.00	58,300.00	.0%
15113511	511011	ADMN SECR	.00	.00	27,021.00	.00	.00	.00	.0%
15113511	511027	HEALTH DIR	57,451.97	102,546.35	118,189.57	46,447.52	121,500.00	134,400.00	10.6%
15113511	511030	W & M	.00	.00	7,382.70	2,909.00	.00	8,200.00	.0%
15113511	511561	PH NURSE	59,888.80	85,183.49	63,159.49	8,244.75	74,875.00	77,500.00	3.5%
15113511	511564	HLTH INSP	80,139.42	38,516.76	65,242.54	26,085.00	68,250.00	70,700.00	3.6%
15113511	511568	P HLT ADM	.00	.00	.00	.00	57,600.00	.00	.0%
15113511	515000	OVERTIME	929.79	875.44	438.25	84.12	1,000.00	2,500.00	150.0%
15113511	596120	ST GR SUPP	-32,398.50	.00	.00	.00	-2,100.00	.00	.0%
15113511	596130	RVFND SUPP	-2,100.00	-2,100.00	-2,100.00	.00	.00	-2,100.00	.0%
15113517	517017	SICK LEAVE	7,750.05	3,389.05	291.00	1,671.85	.00	.00	.0%
TOTAL SALARIES			228,858.18	228,411.09	279,624.55	106,472.24	321,125.00	349,500.00	8.8%
05 EXPENSES									
15115530	530000	PROF SVCS	405.00	20,917.64	13,969.48	.00	16,500.00	16,500.00	.0%
15115530	530424	ANIMAL CTL	.00	10,725.00	25,000.00	4,925.00	25,000.00	25,000.00	.0%
15115530	530520	WGHTS/MEAS	5,000.00	5,945.00	5,000.00	.00	6,000.00	.00	.0%
15115530	530530	ANIM DSPSL	.00	1,650.00	3,525.00	150.00	10,000.00	5,000.00	-50.0%
15115530	530551	MOSQTO CTL	42,990.00	44,050.00	44,050.00	22,514.00	46,000.00	46,000.00	.0%
15115531	531000	PROFESSION	.00	3,085.30	1,974.88	2,319.09	6,000.00	6,000.00	.0%
15115540	540000	SUPP/EQUIP	.00	.00	3,206.03	437.24	.00	500.00	.0%
15115540	540521	INSP SUPP	1,014.57	1,142.17	1,226.65	26.64	2,000.00	2,000.00	.0%
15115540	540524	CLINIC SUP	15,893.37	2,715.69	64.51	.00	500.00	500.00	.0%
15115571	571000	MILEAGE	489.78	409.27	780.89	525.05	1,000.00	2,000.00	100.0%
TOTAL EXPENSES			65,792.72	90,640.07	98,797.44	30,897.02	113,000.00	103,500.00	-8.4%
TOTAL GENERAL FUND			294,650.90	319,051.16	378,421.99	137,369.26	434,125.00	453,000.00	4.3%
GRAND TOTAL			294,650.90	319,051.16	378,421.99	137,369.26	434,125.00	453,000.00	4.3%

SUMMARY

	SALARY	EXPENSE	SALARY + EXPENSE
MILEAGE		1000	
ANIMAL DISPOSAL		-5,000	
HEALTH SUPPLIES		500	
COLA + SALARY ADJUSTMENTS	28,375	-6000	
TOTAL	28,375	-9,500	18,875



QUESTIONS