

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: Health Department					
	FY13 ACTUAL	FY14 ACTUAL	FY15 BUDGET	FY16 REQUEST	TA RECMD
SALARIES	\$105,238.39	\$111,279.83	\$119,702.74	\$122,354.57	
EXPENSES	\$8,020.00	\$6,715.15	\$9,035.00	\$ 6,905.00	
TOTALS	\$113,258.39	\$117,994.98	\$128,737.74	\$129,259.57	

BUDGET COMMENTS:

The 2016 Health Department Budget represents level service with the following notations:

- In FY2015 The Health Department was awarded increased work hours for both the Part Time Nurse and the Administrative Assistant. The FY2016 Budget maintains the FY 2015 hours and rate of pay awarded for those positions.
- The FY2016 Budget reflects the elimination of the Sharps Disposal and Director Beeper line items.

1/22/15 BST

**Town of Millis
Fiscal Year 2016 Health Department Budget**

**Form #2
Budget Narrative**

DESCRIPTION OF FUNCTION OR ACTIVITY

Our mission and responsibility is to protect the community through health promotion, surveillance and permitting activities.

The Department is actively promoting tobacco awareness, conducting flu and wellness clinics, providing mosquito and rabies awareness and facilitating food recall communications. The Department conducts inspections of all food service establishments within the Town and responds to all living condition concerns. The Department inspects camps and pools. The Department protects both homeowners and the environment through its oversight of Mass DEP's Title 5 requirements. Working with the Massachusetts Department of Public Health, the Department is actively involved in emergency planning and with preparation of State mandated deliverables.

The Department is responsible for the licensing of approximately 145 businesses throughout the year.

STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2016

The Department intends to continue and expand its work on its Mission.

Sharps disposal and director's beeper allocations have been eliminated.

The Department intends to expand its role in the Community. Line item 52031 has been increased to provide additional funds for a Health Fair and/or an outreach program with the schools.

FUNDNG PLAN

Please see the attached Fee Schedule which the Department has maintained since 2008. Additional funding was obtained in Fiscal Year 2014 via the following sources:

- | | | |
|---------------------------------|----------|---|
| • Food Service License 2014 | \$11,640 | Business owners |
| • Non-Food License 2014 | \$11,700 | Business owners (i.e. tattoo parlor & trash hauler) |
| • EHIR Review Fee 2014 | \$3,000 | Developer fee |
| • Medical Services/Vaccine 2014 | \$8,565 | Medicare reimbursement |
| • Septic Permitting 2014 | \$6,525 | Permitting for Title 5 system construction |

PERFORMANCE ACCOMPLISHMENTS

The Department is responsible for the issuance of over 145 business licenses (several businesses received more than one license). In Fiscal Year 2014 the following licenses were issued:

- 57 Food Related
- 35 Hazardous Material Storage
- 16 Septic Installer
- 13 Septic Hauler
- 11 Tobacco Sales
- 7 Trash Removal
- 4 Pool

In addition to processing the above licenses, the Board responded to numerous housing and restaurant complaints, inspected all food service establishments, observed numerous septic system installations, conducted three flu clinics, provided outreach nursing assistance to the Council of Aging, participated in a regional tobacco control coalition and represented the Town in Region 4A Emergency Planning.

1/22/15 BJT

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TOWN OF MILLIS
FISCAL YEAR 2016 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2013 ACTUAL EXPENDITURES	FY 2014 ACTUAL EXPENDITURES	FY 2015 REVISED ***BUDGET***	FY 2016 DEPARTMENT REQUEST

BOARD OF HEALTH SALARY				

SALARIES				

0151051 510300 SALARIES CLERICAL	24,991.22	26,000.00	31,824.00	<u>32,436.00</u>
0151051 510350 CLERICAL WAGES-MEETINGS	1,652.13	1,993.75	1,769.48	<u>1,836.00</u>
0151051 510500 BOARD OF HEALTH DIRECTOR	63,370.68	67,367.21	68,812.58	<u>70,164.80</u>
0151051 510510 WAGES PART TIME NURSE	14,972.35	15,318.87	16,696.68	<u>17,017.77</u>
0151051 510588 WAGES FOOD SERVICE CONSULTANT	.00	.00	.00	<u> </u>
0151051 510600 LONGEVITY	300.00	600.00	600.00	<u>* 900.00</u>
TOTAL BOARD OF HEALTH SALARY	105,286.38	111,279.83	119,702.74	<u>122,354.57</u>

* Error FY 2015 = 900.00

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TOWN OF MILLIS
FISCAL YEAR 2016 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2013 ACTUAL EXPENDITURES	FY 2014 ACTUAL EXPENDITURES	FY 2015 REVISED ***BUDGET***	FY 2016 DEPARTMENT REQUEST

BOARD OF HEALTH EXPENSE				

EXPENSES				

0151052 510710 CLOTHING/CLEANING	87.43	.00	100.00	100.00
0151052 520110 SERVICES RABIES CLINIC	930.00	787.00	.00	0
0151052 520301 MEDICAL SUPPLIES	380.00	248.73	750.00	750.00
0151052 520310 MENTAL HEALTH	1,160.00	1,160.00	1,160.00	1160.00
0151052 520311 HEALTH FAIR/FLU CLINIC	188.35	200.00	200.00	400.00
0151052 520800 CONTRACTED MEDICAID BILLING	.00	.00	.00	0
0151052 521000 SHARPS PROGRAM	.00	1,467.41	1,800.00	0
0151052 540140 BOOKS/PERIODICALS	.00	.00	175.00	75.00
0151052 540400 SUPPLIES & EXPENSES	1,053.06	1,648.94	1,500.00	1500.00
0151052 540435 BEEPER	145.00	.00	500.00	0
0151052 540450 POSTAGE	144.98	173.77	300.00	300.00
0151052 540500 ADVERTISING	125.02	.00	700.00	700.00
0151052 540700 DUES & SUBSCRIPTIONS	100.00	150.00	200.00	300.00
0151052 540710 MEETINGS	393.25	428.00	450.00	0.00
0151052 540800 EQUIPMENT	.00	.00	.00	100.00
0151052 540900 ADMINISTRATIVE EXPENSE	400.00	400.00	400.00	400.00
0151052 570500 AUTO/MILEAGE REIMB	163.57	51.30	300.00	300.00
TOTAL BOARD OF HEALTH EXPENSE	5,270.66	6,715.15	8,535.00	

0151052 520320 Training
0151052 540100 Printing/Binding
0151052 540465 Sustenance Flu Clinic

600.00
100.00
120.00

\$ 6905.00

BJT
1/30/15

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL	
DEPARTMENT:	Health Department	BUDGET #	
CODE	DESCRIPTION	BUDGET	REQUEST
510710	Clothing replacement or cleaning: Field work necessitates dry cleaning and/or clothing replacement.		\$100.00
520301	Medical Costs: Supplies and periodicals need to be replenished annually. Line item also includes incidental costs costs associated with flu clinic (i.e. signage) and Public Health Nurse attendance at annual state wide public nurses conference.		\$750.00
520310	Mental Health: Annual Funding of the non-profit Arc of South Norfolk which provides assistance to individuals with intellectual and developmental disabilities.		\$1,160.00
520311	Health Fair: The Department plans to run a Health Fair this year. Costs will include vendor participation, equipment rental etc.		\$400.00
520320	Tuition/Training: Includes costs for attendance at Massachusetts Health Officers' Association Annual Conference and periodic Title 5 and Food Safety training sessions		\$600.00
520800	Medicaid: Item Eliminated. Item funded through revolving fund.		\$0.00
521000	Sharps Program: Item Eliminated. Item funded through revolving fund.		\$0.00
540100	Printing: Current information found on State website. Line item allows for the printing and binding of current regulations.		\$100.00
540140	Books: Food safety, housing, septic etc regulations are updated often. New publications must be purchased when made available.		\$75.00
540400	Supplies & Expenses: Daily office supplies		\$1,500.00
540435	Beeper: Item eliminated.		\$0.00
540450	Postage: Required for daily communication and licensing		\$300.00
540465	Food: Sustenance for volunteers during Flu Clinics		\$120.00
540500	Advertising: Includes the promotion of the Tobacco 21 Campaign, the Health Fair and Lyme Awarer		\$700.00
540700	Dues: Item includes membership in professional organizations.		\$300.00
540800	Equipment: Equipment required for restaurant inspections & housing inspections		\$100.00
540900	Administrative Expense: Stipend for Board		\$400.00
570500	Mileage: Use of personal vehicle for Town business		\$300.00
			\$6,905.00

1/22/15 BST

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET		FORM #5 EQUIPMENT DETAIL			
DEPARTMENT: Health Department					
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
	NO CHANGE				
					0

1	2	3	4	5	6	7	8	9	10	11	12
NAME	POSITION-PAY ITEM	CURRENT TOTAL ANNUAL SALARY	HRS/WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY # WKS/HRS @ SAL	BASE SALARY	OTHER PAY	LON-GEVITY	TOTAL SALARY
Karen D'Angelo	Part Time Nurse	\$16,696.68	11	9	10	7/24	53*11*29.19=17,017.77			\$450.00	\$17,467.77
Vickie Philben	Department Assistant III	\$31,824.00	24	7	10	2/8	53*24*25.50=32,436.00			\$450.00	\$32,886.00
	Clerical Wages, Meetings	\$1,769.00					12*6*25.50=1,836				\$1,836.00
Barbara Thissell	Director of Public Health	10/20/14-1/1/15									
		32.58*24*10=7,819.20	24	12	5	10/20					
		1/1/15-6/30/15									
		32.58*40*26=33,883.2	40	12	5		1/1/15-10/20/15				
		\$41,702.40					16*32.58*40=20,851.20				
							10/20/15-6/30/16				
					6		37*33.32*40=49,313.60				\$70,164.80
SUBTOTAL/TOTAL								\$0.00	\$0.00	\$900.00	\$122,354.57

\$900.00

FORM 7

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET	FORM #7 CAPITAL BUDGET AND MISCELLANEOUS REQUESTS
DEPARTMENT: Health Department DIVISION: REQUEST PRIORITY #:	
PROJECT TITLE: <p style="text-align: center;">NOT APLICABLE</p>	
LOCATION: JUSTIFICATION FOR PROJECT (please attach copies of reports, master plans, or supporting documentation)	
PROJECTED START DATE: ESTIMATED USEFUL LIFE: COST: A. DESIGN B. LAND ACQUISITION C. CONSTRUCTION D. INSPECTION E. EQUIPMENT TOTAL	
ARE THERE ANY FORMS OF REIMBURSEMENT FOR THE PROJECT?	
IS THE PROJECT REVENUE PRODUCING, OR MAY OTHER FORMS OF REVENUE, OTHER THAN TAXATION, FUND THE PROJECT?	
EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS	
WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST?	

FORM 8

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET	FORM #8 ABOVE LEVEL SERVICE OPERATING BUDGET REQUEST
DEPARTMENT: Health Department DIVISION: REQUEST PRIORITY #:	
PROJECT/SERVICE TITLE: <p style="text-align: right;">NOT APPLICABLE</p>	
LOCATION: JUSTIFICATION FOR PROJECT (please attach copies of reports, master plans, or supporting documentation)	

The Millis Board of Health held a public hearing on Monday, December 8, 2008 to set the local fees. There are no proposed fee changes, as this scheduled hearing is to standardize the fee schedule.

Fee Schedule

In accordance with the provisions of Chapter 111, Section 31 of the Massachusetts General Laws, the Millis Board of Health hereby adopts the following regulations regarding permit and license fees:

<u>Expiration</u>	
<u>ABRASIVE BLASTING:</u>	
Registration Fee	\$100.00 per job site
N/A	
<u>ENVIRONMENTAL HEALTH PERMIT APPLICATION:</u>	
Each Submittal/Application	\$500.00
N/A	
Escrow	\$1,500.00
N/A	
<u>FUNERAL DIRECTOR:</u>	
Annual	\$125.00
April 30th	
<u>SEPTAGE HAULERS</u>	
Permit & one truck	\$100.00
December	
Each additional truck	\$50.00
<u>SEPTIC SYSTEMS, Installers</u>	
Annual License	\$225.00
December	
<u>SEPTIC SYSTEMS, New Residential:</u>	
Homes with 4 or less bedrooms	\$500.00 per system (includes 1 plan revision)
Each additional bedroom:	\$ 60.00
Additional Plan revision not previously approved:	\$150.00
Revision to Previously Approved Plan:	\$200.00
<u>Upgrades and Repairs:</u>	
Existing repair/Upgrade	\$150.00 (includes 1 plan revision)
Additional Plan revision	\$50.00
D-Box or pipe replacement	\$ 75.00
Re-Inspection Fee	\$50.00 (Upgrade or New)
Consulting Fee	to be paid by applicant

Abandonment of Septic System
Application for DPW)

\$ 50.00 (Must be submitted with completed Sewer Connection

SEPTIC SYSTEMS, Commercial:

First 500 GPD of flow \$500.00 (includes 1 plan revision)
Each Gallon in excess of 500 GPD \$ 1.00 each
Additional Plan revision \$150.00
Revision to Previously Approved Plan: \$200.00
Consulting Fee to be paid by applicant

SOIL TESTING (Percs): Perc Season = September 15th – May 31st

First visit, each site: \$200.00 (up to 4 deep hole observations and 2 percolation tests)
Additional visit, same site: \$100.00 plus additional test
Additional test: \$50.00 per hr
Administrative fee for refund \$25.00 (no site visit conducted)
Soil Particle analysis to be paid by applicant
Consulting Fee to be paid by applicant

BODY ART:

Plan Review Fee \$ 300.00
December
Establishment Permit \$1,000.00
Practitioner Permit \$100.00

CAMPS:

Permit, one inspection \$ 50.00 Seasonal
* Additional Reviews and/or Inspections \$ 50.00 each

COPIES:

Per 8.5 x 11" Page \$.25 N/A

HAZARDOUS MATERIALS STORAGE:

Permit \$ 75.00 registration fee
December

INFECTIOUS WASTE TRANSPORTER:

Permit \$ 50.00
December

INFECTIOUS WASTE GENERATOR:

Permit \$ 50.00
December

MASSAGE THERAPY:

Practitioners \$75.00
December
Establishments: \$150.00
December

SWIMMING POOLS:

Commercial (Public/semi-public) \$250.00
December

Wading (Public/semi-public)	\$150.00
December	
Re-Inspection Fee	\$50.00
Residential (private)	\$ 75.00

TANNING FACILITY:

Permit	\$ 75.00
December	

TOBACCO:

Permit	\$ 50.00
December	

TRANSFERS AND RENEWALS:

Transfer	\$75.00 (if changes in plan, must be filed as new application)
Renewal	\$75.00 (if changes in plan, must be filed as new application)

TRASH HAULERS:

Permit	\$ 100.00
December	

WELLS:

Well, Repair:	\$100.00
N/A	
Well, New:	\$250.00

Failure to draw permit prior to start of work will result in assessment of **Double Permit Fee**.
 Failure to renew permit by Expiration Date (anniversary date) will result in assessment of **Double Permit Fee**.

* Effective date July 26, 2007

FOOD SERVICE PERMITS (First issuance, plan review and inspection(s))

Annual fees based on seating capacity that has been established by the Massachusetts State Building Code Place of Assembly.

- A. \$300.00 for 25 or less seats
- B. \$400.00 for 26 to 50 seats
- C. \$500.00 for 51 to 100 seats
- D. \$500.00 plus \$1.00 for each additional seat over 100 seats

FOOD SERVICE PERMITS (Renewal)

- A. \$250.00 for 25 or less seats
- B. \$300.00 for 26 to 50 seats
- C. \$400.00 for 51 to 100 seats
- D. \$500.00 plus \$1.00 for each additional seat over 100 seats

FOOD RETAIL PERMITS (First issuance, plan review and inspection(s))

- A. \$400.00 for a total area less than 8,000 square feet
- B. \$500.00 for first 10,000 square feet and
\$25.00 per 1,000 square feet or any portion thereof, thereafter

FOOD RETAIL PERMITS (Renewal)

- \$250.00 for first 8,000 square feet or any portion thereof and
\$25.00 per 1,000 square feet or any portion thereof, thereafter

INCIDENTAL FOOD SERVICE OR FOOD RETAIL

- \$50.00 for an area less than 100 square feet when the sale or service of food is incidental to the primary business
- \$100.00 for Manufacturing Ice Cream or Frozen Dessert if primary business
(Square footage includes all display, storage, processing and sales areas)

CATERING

- \$100.00 per year, mobile vending and catering vehicles
- \$25.00 per year (seasonal vendor's license; i.e. ice cream trucks)
- \$25.00 for one-day events

TEMPORARY EVENT

- \$50.00 (for profit)

BAKERIES

- \$100.00 per year

ALL Violations: 1st Offense \$0.00; 2nd, \$50.00; 3rd, \$50.00

Operation without proper permits and/or failure to renew by December 31st will result in **double fees.**