

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET	FORM #1 DEPARTMENT SUMMARY
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DEPARTMENT: Health Department	
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	FY14 ACTUAL	FY15 ACTUAL	FY16 BUDGET	FY17 REQUEST	TA RECMD
SALARIES	\$111,279.83	\$103,726.09	\$122,354.57	\$121,625.60	
EXPENSES	\$6,715.15	\$6,345.14	\$6,905.00	\$7,225.00	
TOTALS	\$117,994.98	\$110,071.23	\$129,259.57	\$128,850.60	

BUDGET COMMENTS:

Minor line item adjustments are proposed to better reflect current spending patterns.

**Town of Millis
Fiscal Year 2017 Health Department Budget**

**Form #2
Budget Narrative**

DESCRIPTION OF FUNCTION OR ACTIVITY

Our mission and responsibility is to protect the community by creating and maintaining conditions that keep our people healthy. There are three major components to this effort. It is the responsibility of the Department to *assess* current health trends both in Millis and world-wide. The Department must *develop policy* that is conducive to healthy living. And the Department must *provide assurances* that our policies are being followed and that our programs are working.

The Department investigates disease outbreaks and trends. We offer monthly blood pressure and blood sugar screenings and provide information on health concerns. Working with Town partners the Department works to promote healthy living in the community. The Health Fair, Flu Clinics, Rabies Clinic and support of the Clyde Brown Run Back to School are examples of our out-reach efforts.

In FY 2016 the Department enacted new tobacco control regulations which raised the minimum age for purchasing tobacco products to 21-years and prohibited the sale of flavored tobacco products. In FY 2017 the Department intends to further Lyme disease awareness.

The Department continually collaborates with local and regional emergency planning partners to ready the community for natural and/or manmade emergencies.

The Department reviews applications prior to issuing the following permits/licenses: hazardous material storage, septic installer, septic hauler, trash hauler, food, tobacco, funeral director, camp, tanning facility, body art facility, well installation and on-site septic system installation. Follow up food, tobacco, camp, tanning facility, body art and septic system construction inspections are routine.

The Department responds to all living condition concerns and nuisance complaints.

STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2017

The Department intends to continue and expand work on its Mission. Working with fellow-members of the Lyme Disease Study Committee, the Department intends to continue to educate the community on Lyme disease prevention and prepare a deer culling proposal for presentation to the Board of Selectmen. The 2017 Budget includes an "Advertising" line item which will be used to promote this effort.

Minor line item adjustments are proposed to better reflect current spending patterns. Advertising, medical supplies and health fair/flu clinic line items are reduced; while postage, printing, flu clinic food, mileage, dues and training are increased. The following line items are eliminated: books/periodicals, beeper and meetings.

FUNDNG PLAN

Please see the attached Fee Schedule which the Department has maintained since 2008. Additional funding was obtained in FY 2015 via the following sources:

- Business Licenses \$24,265
- Permits \$17,695

PERFORMANCE ACCOMPLSHMENTS

The Department was responsible for the issuance of 156 business licenses and 248 permits in FY 2015.

- 58 Food Related
- 38 Hazardous Material Storage
- 18 Septic Installer
- 13 Septic Hauler
- 10 Tobacco Sales

- 9 Trash Removal
- 4 Pool
- 248 Permits (mostly septic-related)

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 flu clinics, provided outreach nursing assistance to the Council of Aging, participated in the Lyme Disease Study Committee, participated in a regional tobacco control coalition and represented the Town in Region 4A Emergency Planning.

11/09/2015
15:24:00

TOWN OF MILLIS
FISCAL YEAR 2017 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2014 ACTUAL EXPENDITURES	FY 2015 ACTUAL EXPENDITURES	FY 2016 REVISED ***BUDGET***	FY 2017 DEPARTMENT REQUEST
BOARD OF HEALTH SALARY				
SALARIES				
151051 510300 SALARIES CLERICAL	26,000.00	31,691.50	32,436.00	32,274.00
151051 510350 CLERICAL WAGES-MEETINGS	1,993.75	1,528.73	1,836.00	1,836.00
151051 510500 BOARD OF HEALTH DIRECTOR	67,367.21	53,569.94	70,164.80	70,369.60
151051 510510 WAGES PART TIME NURSE	15,318.87	16,185.92	17,017.77	16,696.00
151051 510588 WAGES FOOD SERVICE CONSULTANT	.00	.00	.00	
151051 510600 LONGEVITY	600.00	750.00	900.00	450.00
TOTAL BOARD OF HEALTH SALARY	111,279.83	103,726.09	122,354.57	121,625.60

TOWN OF MILLIS
FISCAL YEAR 2017 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2014 ACTUAL EXPENDITURES	FY 2015 ACTUAL EXPENDITURES	FY 2016 REVISED ***BUDGET***	FY 2017 DEPARTMENT REQUEST
BOARD OF HEALTH EXPENSE				
EXPENSES				
0151052 510710 CLOTHING/CLEANING	.00	18.00	100.00	100.00
0151052 520110 SERVICES RABIES CLINIC	787.00	.00	.00	-
0151052 520301 MEDICAL SUPPLIES	248.73	112.66	750.00	600.00
0151052 520310 MENTAL HEALTH	1,160.00	1,160.00	1,160.00	1,160.00
0151052 520311 HEALTH FAIR/FLU CLINIC	200.00	224.81	400.00	250.00
0151052 520700 TRAINING	.00	.00	600.00	800.00
0151052 520800 CONTRACTED MEDICAID BILLING	.00	.00	.00	-
0151052 521000 SHARPS PROGRAM	1,467.41	330.39	.00	-
0151052 540100 PRINTING	.00	.00	100.00	175.00
0151052 540140 BOOKS/PERIODICALS	.00	70.67	75.00	-
0151052 540400 SUPPLIES & EXPENSES	1,648.94	2,708.84	1,500.00	1,600.00
0151052 540435 BEEPER	.00	.00	.00	-
0151052 540450 POSTAGE	173.77	322.73	300.00	400.00
0151052 540465 FOOD	.00	.00	120.00	240.00
0151052 540500 ADVERTISING	.00	218.18	700.00	500.00
0151052 540700 DUES & SUBSCRIPTIONS	150.00	150.00	300.00	500.00
0151052 540710 MEETINGS	428.00	492.00	.00	-
0151052 540800 EQUIPMENT	.00	.00	100.00	100.00
0151052 540900 ADMINISTRATIVE EXPENSE	400.00	400.00	400.00	400.00
0151052 570500 AUTO/MILEAGE REIMB	51.30	136.86	300.00	400.00

11/09/2015
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TOWN OF MILLIS
FISCAL YEAR 2017 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2014 ACTUAL EXPENDITURES	FY 2015 ACTUAL EXPENDITURES	FY 2016 REVISED ***BUDGET***	FY 2017 DEPARTMENT REQUEST
-----	6,715.15	6,345.14	6,905.00	7,275.00
TOTAL BOARD OF HEALTH EXPENSE				-----

TOWN OF MILLIS FISCAL YEAR 2017 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 associated with flu clinic (i.e. signage) and Public Health Nurse attendance at annual state wide public nurses conference.		\$600.00
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.		\$250.00
520320	Tuition/Training: Includes costs for attendance at Massachusetts Health Officers' Association Annual Conference and periodic Title 5 and Food Safety training sessions		\$800.00
540100	Printing: Current information found on State website. Line item allows for the printing and binding of current regulations.		\$175.00
540140	Books: Food safety, housing, septic etc regulations are updated often. New publications must be purchased when made available.		\$0.00
540400	Supplies & Expenses: Daily office supplies		\$1,600.00
540450	Postage: Required for daily communication and licensing		\$400.00
540465	Food: Sustenance for volunteers during Flu Clinics		\$240.00
540500	Advertising: Health Promotion including but not limited to the Health Fair and Lyme Awareness		\$500.00
540700	Dues: Item includes membership in professional organizations.		\$500.00
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		\$400.00
			\$7,225.00

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET		FORM #5 EQUIPMENT DETAIL			
DEPARTMENT: Health Department					
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
	NO CHANGE				

FORM 7

<p>TOWN OF MILLIS FISCAL YEAR 2017 BUDGET</p>	<p>FORM #7 CAPITAL BUDGET AND MISCELLANEOUS REQUESTS</p>
<p>DEPARTMENT: Health Department DIVISION: REQUEST PRIORITY #:</p>	
<p>PROJECT TITLE: NOT APLICABLE</p> <p>LOCATION: JUSTIFICATION FOR PROJECT (please attach copies of reports, master plans, or supporting documentation)</p>	
<p>PROJECTED START DATE: ESTIMATED USEFUL LIFE: COST:</p> <ul style="list-style-type: none"> A. DESIGN B. LAND ACQUISITION C. CONSTRUCTION D. INSPECTION E. EQUIPMENT TOTAL 	
<p>ARE THERE ANY FORMS OF REIMBURSEMENT FOR THE PROJECT?</p>	
<p>IS THE PROJECT REVENUE PRODUCING, OR MAY OTHER FORMS OF REVENUE, OTHER THAN TAXATION, FUND THE PROJECT?</p>	
<p>EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS</p>	
<p>WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST?</p>	

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 \$ 50.00 (Must be submitted with completed Sewer Connection Application for DPW)

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

MESSAGE 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

FORM 8

TOWN OF MILLIS
FISCAL YEAR 2017 BUDGET

FORM #8
ABOVE LEVEL SERVICE OPERATING BUDGET REQUEST

DEPARTMENT: **Health Department**
DIVISION:
REQUEST PRIORITY #:

PROJECT/SERVICE TITLE:

Household Hazardous Waste Collection Day

LOCATION: VMB, 900 Main Street, Millis, MA, 02054

JUSTIFICATION FOR PROJECT:

See Attached Narrative, Budget and Clean Harbors quote



TOWN OF MILLIS

BOARD OF HEALTH

900 Main Street • Millis, MA 02054

Phone: 508-376-7042

Fax: 508-376-7058

March 9, 2016

Form 8 Attachment

Household Hazardous Waste Collection Day

Justification:

Unused oil based paint, paint thinner, lighter fluid, kerosene, gasoline, transmission fluid, pesticides, insecticides, hobby supplies, oven, toilet, drain and rug cleaners, spot remover, antifreeze, swimming pool chemicals and asbestos can be found in many of our residents' homes. These and other products can be corrosive, toxic, ignitable or reactive. They are considered household hazardous wastes. Once used, they should not be stored in residential homes. And the current method of disposal available to Millis residents is quite limited.

With prior authorization from the Millis Health Department Millis residents can dispose of household hazardous waste products at the Norfolk Transfer Station on Wednesdays between April 1st and September 30th each year from 11:30 am to 6:00 pm. The cost of disposal is currently \$60 per full car load or \$40 per half car load which is determined at the Norfolk Transfer Station. In 2015, eleven residents brought household hazardous wastes to the Norfolk Transfer Station.

The Health Department with assistance from the Department of Public Works proposes to hold a Household Hazardous Waste Collection Day on May 7, 2017. This would allow our residents an opportunity to dispose of unused hazardous materials in a safe, convenient, economically, environmentally sensitive manner.

When researching the feasibility of providing a household hazardous waste day to the residents of Millis eight neighboring communities and two environmental service companies were consulted.

Proposal

A \$15,000 budget is requested to run a household hazardous waste day in the parking lot of the Veteran's Memorial Building on May 9, 2017 from 9:00 am to 1:00 pm. Clean Harbors Environmental Services will be hired to collect and remove materials collected. Two Town of Millis employees will be paid to assist the collection effort.

Proof of Millis residency will be required.

The cost of the collection and disposal will be shared by both the Town and its residents as follows:

Quantity Waste	Resident Cost	Town Share of Cost	Clean Harbors Cost
Full Car (25 gallons/25 pounds)	\$25	\$25	\$50
Half Car (10 gallons/10 pounds)	\$15	\$15	\$30
Quarter Car (3 gallons/3 pounds)	\$15	\$5	\$20
Propane Cylinders (up to 20 pounds)	\$15	0	\$15
Propane Cylinders (over 20 pounds)	\$25	0	\$25
Lead Batteries	\$0.60/pound	0	\$0.60/pound

Anticipated Town Costs:

Clean Harbor set up		\$900
Clean Harbor PCB offspec (treat PCB contaminants if encountered)		\$265
DPW employee	1 @ 8hr @ \$50	\$400
Administrator/Clerk	1 @ 5hr @ \$50	\$250
Advertising		\$500
Town share full cars	250@\$25	\$6,250
Town share half cars	200@\$15	\$3,000
Town share quarter cars	20@\$5	<u>\$100</u>
Subtotal		\$11,665

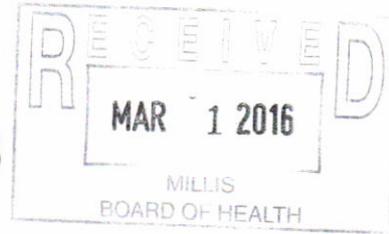
30% Contingency	<u>\$3,499</u>
	\$15,164

Total Requested: \$15,000

Clean Harbors quote and list of acceptable materials is attached.



MILLIS, MA Bid FAC82 - 2016



2016 SERVICE AND TREATMENT COSTS:

Setup fees below include labor, travel time, drums, packaging material, labels, placards, paperwork, and safety and spill control equipment required to transport the material in accordance with Federal and State laws and regulations.

- ◆ SET-UP FEE: \$900.00 MHD REGIONS 3, 4 & 5
- ◆ CREW SIZE: VARIES
- ◆ COST PER HOUSEHOLD: \$50.00 FULL 25 GALLONS OR 25 POUNDS
\$30.00 HALF 10 GALLONS OR 10 POUNDS
\$20.00 QUARTER 3 GALLONS OR 3 POUNDS

NOTES:

- ◆ *Minimum total charge (including setup fee and per car rates) per event is \$4,500.00.*
- ◆ *PCB offspec charge \$265.00/drum*
- ◆ *Propane cylinders \$15.00 (up to 20lbs.) \$25.00 (over 20lbs.) each*
- ◆ *Pricing for Clean Harbors to provide a 30 yard Roll-off for non-hazardous solid waste is \$900.00.*
- ◆ *Lead Acid Batteries will be charged at \$0.60/lb.*

Acceptable/Not Acceptable Materials

What To Bring

Household hazardous waste no longer needed.

EXAMPLES:

- ◆ Oil Based Paints & Strippers
- ◆ Paint Thinner, Solvents, Stains & Varnishes
- ◆ Solvent Adhesives
- ◆ Lighter Fluid
- ◆ Waste Fuels: Kerosene, Gasoline
- ◆ Engine Degreaser
- ◆ Carburetor Cleaner, Brake Fluid
- ◆ Transmission Fluid
- ◆ Pesticides & Insecticides
- ◆ Weed Killers, Moth Balls
- ◆ Flea Powder
- ◆ Resins & Adhesives
- ◆ Rubber Cement, Airplane Glue
- ◆ Hobby Supplies, Artist Supplies
- ◆ Photo Chemicals, Chemistry Sets
- ◆ Furniture, Floor, Metal Polishes
- ◆ Oven, Toilet & Drain Cleaners
- ◆ Rug & Upholstery Cleaner
- ◆ Dry Cleaning Solvents
- ◆ Spot Removers
- ◆ Swimming Pool Chemicals
- ◆ Antifreeze
- ◆ Asbestos (must be double bagged and wetted)

How Do I Transport These Materials Safely???

- Bring materials in original containers securely closed.
- Pack containers in sturdy upright boxes and pad with newspaper if necessary.
- Never mix chemicals together!
- Never smoke or eat while handling hazardous materials.
- Leaking or broken containers must be contained.
- Do not leave vehicles unless instructed to do so.

What Not To Bring

- ◆ **Latex paint**
- ◆ Ammunition, Fireworks, Explosives
- ◆ Radioactives, Smoke Detectors
- ◆ Infectious & Biological Wastes
- ◆ Prescription Drugs/Syringes
- ◆ Commercial or Industrial Waste
- ◆ Empty Containers
- ◆ Compressed Gas Cylinders/Fire Extinguishers
- ◆ Tires
- ◆ Fluorescent bulbs*
- ◆ Waste Motor Oil*
- ◆ Car Batteries*
- ◆ Propane*

* These Items can typically be disposed of at a transfer station throughout the course of the year.