

Line Number	Department	-	FY2011 Actual	FY2012 Budget	FY2013 Requested	FY2013 Manager		
1	Town Moderator							
	Salaries and Wages (All)		200.00	200.00	200.00	200.00		
	Total		200.00	200.00	200.00	200.00	-	0.00%
2	Board of Selectmen							
	Salaries and Wages (All)		16,800.00	16,800.00	16,800.00	16,800.00		
	General Expenses		1,178.00	1,250.00	1,250.00	1,250.00		
	Capital Outlay		-	-	-	-		
	Total		17,978.00	18,050.00	18,050.00	18,050.00	-	0.00%
3	Town Manager							
	Salaries and Wages (All)		170,775.00	172,707.00	172,707.00	180,988.00		
	General Expenses		9,883.00	14,800.00	14,900.00	15,100.00		
	Capital Outlay			-	-	-		
	Total		180,658.00	187,507.00	187,607.00	196,088.00	8,581.00	4.58%
4	Finance Committee							
	Salaries and Wages (All)		485.00	1,100.00	1,000.00	1,000.00		
	General Expenses		240.00	400.00	250.00	250.00		
	Total		725.00	1,500.00	1,250.00	1,250.00	(250.00)	-16.67%
5	Reserve Fund							
	Reserve Fund		-	75,000.00	75,000.00	75,000.00		
	Total		-	75,000.00	75,000.00	75,000.00	-	0.00%
6	Finance Director/Town Accountant							
	Salaries and Wages (All)		123,425.00	123,500.00	123,500.00	130,700.00		
	General Expenses		3,037.00	4,295.00	4,295.00	4,295.00		
	Capital Outlay		-	-	-	-		
	Total		126,462.00	127,795.00	127,795.00	134,995.00	7,200.00	5.63%
7	Town Audit							
	General Expenses		24,900.00	27,500.00	27,500.00	27,500.00		
	Total		24,900.00	27,500.00	27,500.00	27,500.00	-	0.00%
8	Board of Assessors							
	Salaries and Wages (All)		119,826.00	119,827.00	118,627.00	113,147.00		
	General Expenses		5,810.00	8,777.00	9,677.00	9,677.00		
	Capital Outlay			-	-	-		
	Total		125,636.00	128,604.00	128,304.00	122,824.00	(5,780.00)	-4.49%
9	Treasurer/Tax Collector							
	Salaries and Wages (All)		153,357.00	153,778.00	154,028.00	160,056.00		
	General Expenses		48,085.00	60,003.00	60,059.00	60,059.00		
	Capital Outlay		-	-	-	-		
	Total		201,442.00	213,781.00	214,087.00	220,115.00	6,334.00	2.96%

Town Counsel						
	General Expenses	92,378.00	110,000.00	110,000.00	110,000.00	
10	Total	92,378.00	110,000.00	110,000.00	110,000.00	- 0.00%
Town Hall Computer Operations						
	General Expenses	85,262.00	113,660.00	109,995.00	111,765.00	
	Capital Outlay	49,685.00	39,000.00	39,000.00	20,000.00	
11	Total	134,947.00	152,660.00	148,995.00	131,765.00	(20,895.00) -13.69%
Town Clerk						
	Salaries and Wages (All)	108,186.00	108,973.00	124,706.00	110,737.00	
	General Expenses	31,380.00	34,534.00	37,715.00	36,590.00	
	Capital Outlay	-	-	-	-	
12	Total	139,566.00	143,507.00	162,421.00	147,327.00	3,820.00 2.66%
Elections and Registrars						
	Salaries and Wages (All)	11,255.00	9,195.00	15,617.00	15,631.00	
	General Expenses	10,940.00	12,232.00	18,728.00	18,728.00	
	Capital Outlay	-	-	-	-	
13	Total	22,195.00	21,427.00	34,345.00	34,359.00	12,932.00 60.35%
Conservation Commission						
	Salaries and Wages (All)	25,528.00	27,528.00	27,528.00	28,185.00	
	General Expenses	794.00	1,775.00	1,775.00	1,775.00	
	Capital Outlay	-	-	-	-	
14	Total	26,322.00	29,303.00	29,303.00	29,960.00	657.00 2.24%
Planning Board						
	Salaries and Wages (All)	36,205.00	36,206.00	36,206.00	37,435.00	
	General Expenses	1,344.00	2,250.00	2,250.00	2,250.00	
	Capital Outlay	-	-	-	-	
15	Total	37,549.00	38,456.00	38,456.00	39,685.00	1,229.00 3.20%
Board of Appeals						
	Salaries and Wages (All)	-	-	-	-	
	General Expenses	-	1.00	1.00	1.00	
	Capital Outlay	-	-	-	-	
16	Total	-	1.00	1.00	1.00	- 0.00%
Town Planner						
	Salaries and Wages (All)	60,319.00	60,319.00	60,319.00	62,130.00	
	General Expenses	604.00	1,800.00	1,800.00	1,800.00	
	Capital Outlay	-	-	-	-	
17	Total	60,923.00	62,119.00	62,119.00	63,930.00	1,811.00 2.92%
Redevelopment Authority						
	General Expenses	-	1.00	1.00	1.00	
	Capital Outlay	-	-	-	-	
18	Total	-	1.00	1.00	1.00	- 0.00%

Town Hall						
	Salaries and Wages (All)	42,283.00	43,491.00	43,491.00	44,764.00	
	General Expenses	83,593.00	97,750.00	97,750.00	97,750.00	
	Capital Outlay	-	-	-	-	
19	Total	125,876.00	141,241.00	141,241.00	142,514.00	1,273.00 0.90%
Town Report						
	General Expenses	2,130.00	2,800.00	2,800.00	2,800.00	
	Capital Outlay	-	-	-	-	
20	Total	2,130.00	2,800.00	2,800.00	2,800.00	- 0.00%
Total General Government		1,319,887.00	1,481,452.00	1,509,475.00	1,498,364.00	16,912.00 TRUE 1.14% (16,911)
PUBLIC SAFETY						
Police Department						
	Salaries and Wages (All)	1,748,995.00	1,775,371.00	2,511,299.00	1,993,791.00	
	General Expenses	50,219.00	74,844.00	151,689.00	95,450.00	
	Capital Outlay	30,025.00	66,500.00	91,626.00	79,751.00	
21	Total	1,829,239.00	1,916,715.00	2,754,614.00	2,168,992.00	252,277.00 13.16%
Fire Department						
	Salaries and Wages (All)	307,057.00	328,162.00	328,362.00	336,024.00	
	General Expenses	99,014.00	98,190.00	98,190.00	96,190.00	
	Capital Outlay	27,203.00	10,000.00	18,000.00	18,000.00	
	Fire Hydrant Expenses	170,393.00	173,000.00	173,000.00	173,000.00	
22	Total	603,667.00	609,352.00	617,552.00	623,214.00	13,862.00 2.27%
Ambulance Services						
	General Expenses	76,470.00	78,000.00	78,000.00	76,400.00	
	Capital Outlay	-	-	-	-	
23	Total	76,470.00	78,000.00	78,000.00	76,400.00	(1,600.00) -2.05%
Building Inspector						
	Salaries and Wages (All)	64,100.00	66,500.00	66,500.00	68,100.00	
	General Expenses	994.00	2,500.00	2,500.00	2,500.00	
	Capital Outlay	-	-	-	-	
24	Total	65,094.00	69,000.00	69,000.00	70,600.00	1,600.00 2.32%
Plumbing/Gas Inspector						
	Salaries and Wages (All)	18,334.00	18,334.00	18,334.00	18,634.00	
	General Expenses	75.00	500.00	500.00	500.00	
	Capital Outlay	-	-	-	-	
25	Total	18,409.00	18,834.00	18,834.00	19,134.00	300.00 1.59%

Sealer of Weights and Measures						
	Salaries and Wages (All)	-	-	-	-	
	General Expenses	-	1.00	1.00	1.00	
	Capital Outlay	-	-	-	-	
26	Total	-	1.00	1.00	1.00	- 0.00%
Electrical Inspector						
	Salaries and Wages (All)	14,319.00	15,600.00	15,600.00	15,888.00	
	General Expenses	225.00	900.00	900.00	900.00	
	Capital Outlay	-	-	-	-	
27	Total	14,544.00	16,500.00	16,500.00	16,788.00	288.00 1.75%
Emergency Management						
	Salaries and Wages (All)	-	-	-	-	
	General Expenses	3,980.00	4,000.00	4,000.00	4,000.00	
	Capital Outlay	-	-	-	-	
28	Total	3,980.00	4,000.00	4,000.00	4,000.00	- 0.00%
Animal Control Officer						
	Salaries and Wages (All)	-	-	-	-	
	General Expenses	23,217.00	27,000.00	27,000.00	27,000.00	
	Capital Outlay	-	-	-	-	
29	Total	23,217.00	27,000.00	27,000.00	27,000.00	- 0.00%
Tree Warden						
	Salaries and Wages (All)	5,000.00	5,000.00	5,000.00	5,125.00	
	General Expenses	23,180.00	23,500.00	23,500.00	24,500.00	
	Capital Outlay	-	-	-	-	
30	Total	28,180.00	28,500.00	28,500.00	29,625.00	1,125.00 3.95%
TOTAL PUBLIC SAFETY		2,662,800.00	2,767,902.00	3,614,001.00	3,035,754.00	267,852.00 TRUE 9.68%
PUBLIC EDUCATION						
Millbury School Department						
	Salaries (Elected)	10,062.00	10,224.00	10,224.00	10,224.00	
	Administration	502,983.00	526,712.00	544,218.00	544,218.00	
	Instruction	11,941,584.00	12,329,891.00	12,941,495.00	12,941,495.00	
	Other Services	1,611,212.00	1,583,128.00	1,683,993.00	1,683,993.00	
	Operations and Maintenance	1,806,432.00	1,756,361.00	1,782,031.00	1,782,031.00	
	Fixed Charges	-	-	-	-	
	Tuition and Programs with Other Districts	956,170.00	1,133,400.00	1,098,603.00	1,098,603.00	
	Community Service	-	-	-	-	
	Athletics Expenses	106,790.00	106,790.00	122,425.00	122,425.00	
	Windle Field Expenses	6,604.00	6,450.00	6,450.00	6,450.00	
	Capital Outlay	-	-	-	-	
	Separate Article	-	-	-	(96,578.00)	
31	Total Millbury Public School Department	16,941,837.00	17,452,956.00	18,189,439.00	18,092,861.00	639,905.00 3.67%

Blackstone Valley Regional Vocational H.S.						
	Annual Operating Assessment	721,381.00	640,474.00	640,474.00	642,883.00	
	Debt Excluded Capital Expenses	52,659.00	51,152.00	51,152.00	50,018.00	
	Salaries (elected)	1,928.00	1,928.00	1,928.00	1,928.00	
	General Expenses	500.00	500.00	500.00	500.00	
	Agriculture school	-	-	-	22,300.00	
32	Total Blackstone Valley Voc-Tec H.S.	776,468.00	694,054.00	694,054.00	717,629.00	23,575.00 3.40%
TOTAL PUBLIC EDUCATION						
		17,718,305.00	18,147,010.00	18,883,493.00	18,810,490.00	3.66%
PUBLIC WORKS						
Public Works Administration						
	Salaries and Wages (All)	107,697.00	131,856.00	90,000.00	90,000.00	
	General Expenses	5,330.00	5,830.00	11,330.00	8,830.00	
	Capital Outlay	-	-	-	-	
33	Total	113,027.00	137,686.00	101,330.00	98,830.00	(38,856.00) -28.22%
Public Works Maintenance and Operations						
	Salaries and Wages (All)	489,731.00	570,769.00	610,988.00	625,299.00	
	General Expenses	9,604.00	9,900.00	32,166.80	18,336.00	
	Capital Outlay	1,000.00	1,000.00	-	-	
34	Total	500,335.00	581,669.00	643,155.00	643,635.00	61,966.00 10.65%
Highway						
	General Expenses	210,000.00	197,700.00	197,700.00	197,700.00	
	Capital Outlay	140,000.00	164,000.00	164,000.00	154,000.00	
35	Total	350,000.00	361,700.00	361,700.00	351,700.00	(10,000.00) -2.76%
Snow and Ice Removal						
	Salaries and Wages (All)	89,779.00	55,000.00	55,000.00	60,000.00	
	General Expenses	300,909.00	105,000.00	105,000.00	105,000.00	
	Capital Outlay	-	-	-	-	
36	Total	390,688.00	160,000.00	160,000.00	165,000.00	5,000.00 3.13%
Street Lighting						
	General Expenses	106,000.00	92,000.00	92,000.00	92,000.00	
	Capital Outlay	-	-	-	-	
37	Total	106,000.00	92,000.00	92,000.00	92,000.00	- 0.00%
Solid Waste Management						
	Salaries and Wages (All)	-	-	-	-	
	General Expenses	90,100.00	77,100.00	77,100.00	77,100.00	
	Capital Outlay	2,000.00	2,000.00	12,500.00	5,000.00	
38	Total	92,100.00	79,100.00	89,600.00	82,100.00	3,000.00 3.79%

Highway, Cemeteries, Parks & Fields Maintenance							
	Salaries and Wages (All)	17,159.00	19,980.00	19,980.00	19,980.00		
	General Expenses	40,177.00	40,200.00	55,200.00	40,200.00		
	Capital Outlay	14,000.00	14,500.00	14,500.00	15,000.00		
39	Total	71,336.00	74,680.00	89,680.00	75,180.00	500.00	0.67%
Cemeteries							
	Salaries and Wages (All)	14,199.00	17,620.00	13,320.00	17,620.00		
	General Expenses	7,150.00	11,900.00	36,000.00	19,000.00		
	Capital Outlay	-	6,500.00	6,000.00	6,000.00		
40	Total	21,349.00	36,020.00	55,320.00	42,620.00	6,600.00	18.32%
Municipal Gasoline and Diesel Fuel							
	General Expenses	125,000.00	155,000.00	155,000.00	185,000.00		
	Capital Outlay	-	-	-	-		
41	Total	125,000.00	155,000.00	155,000.00	185,000.00		19.35%
TOTAL PUBLIC WORKS		1,769,835.00	1,677,855.00	1,747,785.00	1,736,065.00	58,210.00	3.47%
PUBLIC HEALTH AND HUMAN SERVICES							
Board of Health							
	Salaries and Wages (All)	70,567.00	43,855.00	43,855.00	42,385.00		
	General Expenses	2,814.00	67,500.00	67,500.00	67,500.00		
	Capital Outlay	-	-	-	-		
42	Total	73,381.00	111,355.00	111,355.00	109,885.00	(1,470.00)	-1.32%
Human Services							
	General Expenses	9,753.00	-	-	-		
	Capital Outlay	-	-	-	-		
43	Total	9,753.00	-	-	-	-	#DIV/0!
Council-On-Aging							
	Salaries and Wages (All)	99,046.00	112,666.00	112,666.00	117,045.00		
	General Expenses	25,679.00	32,450.00	32,596.00	32,596.00		
	Capital Outlay	-	-	-	-		
44	Total	124,725.00	145,116.00	145,262.00	149,641.00	4,525.00	3.12%
Veterans' Services							
	Salaries and Wages (All)	15,096.00	15,369.00	15,369.00	15,753.00		
	General Expenses	-	62.00	145,100.00	130,100.00		
	Veterans' Benefits	157,500.00	130,000.00	-	-		
45	Total	172,596.00	145,431.00	160,469.00	145,853.00	422.00	0.29%

Disability Commission						
	General Expenses	-	500.00	500.00	500.00	
	Capital Outlay	-	-	-	-	
46	Total	-	500.00	500.00	500.00	- 0.00%
TOTAL PUBLIC HEALTH AND HUMAN SERVICES		380,455.00	402,402.00	417,586.00	405,879.00	3,477.00 0.86%
CULTURE AND RECREATION						
Public Library						
	Salaries and Wages (All)	191,273.00	202,165.00	202,977.00	209,295.00	
	General Expenses	91,535.00	96,481.00	99,020.00	97,020.00	
	Capital Outlay	61,000.00	61,000.00	61,000.00	61,000.00	
47	Total	343,808.00	359,646.00	362,997.00	367,315.00	7,669.00 2.13%
Park Commission						
	Salaries and Wages (All)	1,175.00	2,000.00	2,000.00	2,000.00	
	General Expenses	629.00	700.00	700.00	700.00	
	Capital Outlay	-	-	-	-	
48	Total	1,804.00	2,700.00	2,700.00	2,700.00	- 0.00%
Asa Waters Mansion						
	Salaries and Wages (All)	44,029.00	44,029.00	44,029.00	45,130.00	
	General Expenses	-	-	-	-	
	Capital Outlay	-	-	-	-	
49	Total	44,029.00	44,029.00	44,029.00	45,130.00	1,101.00 2.50%
Historical Commission						
	General Expenses	-	400.00	400.00	400.00	
	Capital Outlay	-	-	-	-	
50	Total	-	400.00	400.00	400.00	- 0.00%
Memorial Day & Veterans Day Observances						
	General Expenses	950.00	1,000.00	1,000.00	1,000.00	
51	Total	950.00	1,000.00	1,000.00	1,000.00	
TOTAL CULTURAL AND RECREATION		390,591.00	407,775.00	411,126.00	416,545.00	8,770.00 2.15%
DEBT SERVICE						
	Long-Term Debt - Principal	1,740,411.00	1,699,958.00	1,721,288.00	1,721,288.00	
	Long-Term Debt - Interest	810,981.00	791,377.00	729,416.00	729,416.00	
	Short-Term Debt - Interest	67.00	20,000.00	20,000.00	20,000.00	
52	Total	2,551,459.00	2,511,335.00	2,470,704.00	2,470,704.00	
TOTAL DEBT SERVICE		2,551,459.00	2,511,335.00	2,470,704.00	2,470,704.00	(40,631.00) -1.62%

EMPLOYEE BENEFITS

	Worcester Regional Retirement System Assessment	875,376.00	960,336.00	1,047,484.00	1,047,484.00	87,148.00	9.07%
	State Retirement System Assessment	-	-	-	-		
	Workers' Compensation Insurance Expenses	108,949.00	131,000.00	131,000.00	131,000.00	-	0.00%
	Unemployment Insurance Compensation Expenses	32,982.00	65,000.00	65,000.00	55,000.00	(10,000.00)	-15.38%
	Group Health and HMO Plan Administration Expenses	5,121.00	10,000.00	10,000.00	10,000.00	-	0.00%
	Health Insurance and HMO Expenses - Town	689,431.00	1,089,442.00	1,131,825.00	1,026,424.00	(63,018.00)	-5.78%
	Health Insurance and HMO Expenses - School	3,193,940.00	3,425,318.00	3,880,344.00	3,524,459.00	99,141.00	2.89%
	Group Life Insurance Insurance Expenses - Town	1,068.00	1,760.00	1,760.00	1,760.00	-	0.00%
	Group Life Insurance Insurance Expenses - School	3,203.00	3,600.00	3,600.00	3,600.00	-	0.00%
	Inpatient Trust Fund	20,000.00	30,000.00	30,000.00	20,000.00	(10,000.00)	-33.33%
	Medicare Expenses	232,936.00	250,000.00	275,000.00	265,000.00	15,000.00	6.00%
53	Total	5,163,006.00	5,966,456.00	6,576,013.00	6,084,727.00	118,271.00	1.98%
	TOTAL EMPLOYEE BENEFITS	5,163,006.00	5,966,456.00	6,576,013.00	6,084,727.00	118,271.00	1.98%

GENERAL INSURANCES

	General and Liability Insurance Expenses						
	General and Liability Insurance Expenses	293,062.00	335,000.00	335,000.00	335,000.00		
54	Total	293,062.00	335,000.00	335,000.00	335,000.00	-	0.00%
	TOTAL GENERAL INSURANCES	293,062.00	335,000.00	335,000.00	335,000.00	-	0.00%

	TOTAL GENERAL FUND	32,249,400.00	33,697,187.00	35,965,183.00	34,793,528.00	1,096,341.00	3.25%
						1,096,341.00	

ENTERPRISE FUND**SEWER SYSTEMS OPERATIONS& MAINTENANCE**

	Salaries and Wages (All)	268,598.00	244,850.00	212,300.00	216,621.00		
	General Expenses	284,380.00	323,116.00	333,639.00	318,139.00		
	UBWPAD Assessment	572,921.00	670,986.00	719,018.00	719,018.00		
	Sewer Expansion Project Debt Service Assessment	-	50,000.00	50,000.00	50,000.00		
	Capital Outlay	47,597.00	75,355.00	147,750.00	147,750.00		
55	Total Sewer Enterprise Fund O & M Costs and Charges	1,173,496.00	1,364,307.00	1,462,707.00	1,451,528.00	87,221.00	6.39%
	TOTAL GENERAL & ENTERPRISE FUNDS	33,422,896.00	35,061,494.00	37,427,890.00	36,245,056.00	1,183,562.00	3.38%
			9,613,524.00	10,730,642.00		1,183,562.00	11.62%