

# **FISCAL YEAR 2019 TOWN MANAGER BUDGET RECOMMENDATION**

## **I. AMOUNT TO BE RAISED BY REAL AND PERSONAL PROPERTY TAXES:**

Fiscal 2018 Tax Levy Limit  
2 1/2% Increase  
Estimated New Growth

**FY2019  
Manager  
Recommend**

24,012,723  
600,318  
300,000

### **Fiscal 2019 Tax Levy Limit**

24,913,041

### **Existing Debt Exclusions:**

School Construction Debt Exclusion(s):  
Sewer Construction Debt Exclusion(s):  
Millbury Fire Dept - Tower 1  
Millbury Fire Dept - SCBA  
Ramshorn  
Blackstone Valley Voc-Tec Debt Exclusion:  
**\*Less Debt Reserves - Refunding**  
**\*Less Sutton Debt Reserves**  
**\*Less Sutton Debt**  
**\*Less over-raised in FY18**

398,300  
458,740  
-  
240,000  
38,100  
(1,246)  
(17,783)  
(24,195)  
-

### **Total Debt Exclusions Net of State Aid and Adjustments**

1,091,916

### **Fiscal 2019 Maximum Allowable Levy (FY17 levied 24,094,102)**

**26,004,957**

## **II. ESTIMATED RECEIPTS AND OTHER REVENUE SOURCES:**

### **A. CHERRY SHEET ESTIMATED RECEIPTS**

Local Education Aid (Chapter 70, Charter etc...)  
Unrestricted Local Government (lottery, Beano... etc)  
Unrestricted Local Government (lottery, Beano... etc) - Supplemental Bill  
State Aid all other (Veterans, Police Career Incentive, Elderly, Blind Exemptions)  
**Total State Aid**

7,202,932  
1,831,015  
173,395  
**9,369,342**

### **B. LOCAL ESTIMATED RECEIPTS**

FY 2017 Budget \$5,416,881

**5,689,753**

### **C. FREE CASH**

\$150,000 Used in FY17 to Reduce the Tax Rate  
Articles

-  
**1,521,000**

### **D. AVAILABLE FUND TRANSFERS:**

Revolving Funds  
Free Cash - Allocated to Stabilization Fund  
Other - fire trucks  
Other - School Bldg. Assistance Debt Service Reserve  
Other - Refunding Reserves  
Other - Sutton Debt Service Reserves  
Other - Sewer Retained Earnings  
Other - 2005 Expansion Project  
Other - Sewer Receipts - UB Project  
Other - Sewer Indirect Costs - Sewer Receipts  
Other - Sewer Enterprise Receipts - O&M  
Other - Sewer Enterprise Receipts - Capital Improvements  
Other - Cable Access Receipts - Capital Improvements

-  
1,702  
24,304  
829,175  
121,821  
345,074  
2,712,533  
-  
**4,369,609**

## **TOTAL ESTIMATED RECEIPTS AND OTHER REVENUE**

**46,954,661**

**FISCAL YEAR 2019  
TOWN MANAGER BUDGET RECOMMENDATION**

**III. AMOUNTS TO BE RAISED**

**A. FISCAL 2019 A.T.M. APPROPRIATIONS**

**FY2019  
Initial Requests**

<b>1. Fiscal 2019 Operating Budget</b>	<b>44,161,032</b>
<b>2. Capital Improvement Program</b>	
Roads Program debt repayment	180,000
Town Hall Roof/Repair and Maintenance	20,000
Town Hall / Library	18,000
Schools Operational	100,000
School Truck recat or Athletic Bus or Maintenance Truck	55,000
Road Project	260,000
TTP Project	250,000
Roll Off Trailer	100,000
Lease of Vehicles	158,000
Highway Garage Generator - Gas Pump	50,000
Sope Mower - Ramshorn Dam and Transfer Station	10,000
Gear Washer and Dryer	28,000
Radio Repeater	20,000
Cruiser - (1) fully equipped cruiser	40,000
King's Systems Record Retention Project	31,000
Library HVAC	21,000
Roof	10,000
Wollie World - Repair and Renovations	30,000
Assessing Software	20,000
<b>Total Capital Improvement</b>	<b>1,401,000</b>

**3. Special Articles:**

Senior Work off	20,000
Stabilization	100,000

<b>Total Special Articles</b>	<b>120,000</b>
<b>Total articles</b>	<b>1,521,000</b>

<b>TOTAL ANNUAL TOWN MEETING APPROPRIATIONS</b>	<b>45,682,032</b>
<b>B. STATE AND COUNTY CHERRY SHEET CHARGES</b>	<b>503,843</b>
<b>C. CMRPC ASSESSMENT</b>	<b>3,615</b>
<b>D. STATE CHERRY SHEET OFFSET ITEMS</b>	<b>17,513</b>
<b>E. OTHER AMOUNTS TO BE RAISED(Revolving funds)</b>	<b>335,000</b>
<b>F. OTHER AMOUNTS TO BE RAISED (Snow &amp; Ice)</b>	<b>217,263</b>
<b>G. ALLOWANCE FOR ABATEMENTS &amp; EXEMPTIONS</b>	<b>195,185</b>
<b>TOTAL AMOUNTS TO BE RAISED</b>	<b>46,954,451</b>

**Recap**

**FISCAL YEAR 2019  
TOWN MANAGER BUDGET RECOMMENDATION**

Line		FY2017	FY2018	FY2019	FY2019	FY2019	Increase/Decrease	
Number	Department	Actual	ATM Approved	Dept Request	Manager Recommend	FINCOMM Recommend	between Fiscal Years	Percent Change
	<b>Town Moderator</b>							
	Salaries and Wages (All)	200	200	200	200	-		
1	Total	200	200	200	200	-	-	0.00%
	<b>Board of Selectmen</b>							
	Salaries and Wages (All)	16,800	16,800	16,800	16,800	-		
	General Expenses	17,223	1,750	3,750	3,750	-		
	Capital Outlay	-	-	-	-	-		
2	Total	34,023	18,550	20,550	20,550	-	2,000	10.78%
	<b>Town Manager</b>							
	Salaries and Wages (All)	194,150	254,300	257,600	234,100	-		
	General Expenses	12,773	14,100	14,100	19,100	-		
	Capital Outlay	-	-	-	-	-		
3	Total	206,923	268,400	271,700	253,200	-	(15,200)	-5.66%
	<b>Finance Committee</b>							
	Salaries and Wages (All)	822	900	900	900	-		
	General Expenses	250	300	300	300	-		
4	Total	1,072	1,200	1,200	1,200	-	-	0.00%
	<b>Reserve Fund</b>							
	Reserve Fund	61,146	75,000	75,000	75,000	-		
5	Total	61,146	75,000	75,000	75,000	-	-	0.00%
	<b>Finance Director/Town Accountant</b>							
	Salaries and Wages (All)	129,102	132,414	147,120	148,400	-		
	General Expenses	10,867	4,950	13,490	13,490	-		
	Capital Outlay	-	-	-	-	-		
6	Total	139,969	137,364	160,610	161,890	-	24,526	17.85%
	<b>Town Audit</b>							
	General Expenses	35,000	35,000	35,000	35,000	-		
7	Total	35,000	35,000	35,000	35,000	-	-	0.00%
	<b>Board of Assessors</b>							
	Salaries and Wages (All)	116,145	118,458	117,350	118,673	-		
	General Expenses	13,578	16,047	16,047	16,047	-		
	Capital Outlay	-	-	-	-	-		
8	Total	129,723	134,505	133,397	134,720	-	215	0.16%
	<b>Treasurer/Tax Collector</b>							
	Salaries and Wages (All)	162,875	177,790	192,424	192,124	-		
	General Expenses	47,061	62,325	63,165	63,835	-		
	Capital Outlay	-	-	-	-	-		
9	Total	209,936	240,115	255,589	255,959	-	15,844	6.60%

**FISCAL YEAR 2019  
TOWN MANAGER BUDGET RECOMMENDATION**

Line		FY2017	FY2018	FY2019	FY2019	FY2019	Increase/Decrease	
Number	Department	Actual	ATM Approved	Dept Request	Manager Recommend	FINCOMM Recommend	between Fiscal Years	Percent Change
	Town Counsel							
	General Expenses	152,822	150,000	150,000	165,000	-		
10	Total	152,822	150,000	150,000	165,000	-	15,000	10.00%
	Personnel							
	Salaries and Wages (All)				54,060			
	General Expenses				9,948			
	Capital Outlay				-			
	Total				64,008		64,008	
	Town Hall Computer Operations							
	General Expenses	96,712	117,640	143,946	153,625	-		
	Capital Outlay	12,396	26,000	23,000	23,000	-		
11	Total	109,108	143,640	166,946	176,625	-	32,985	22.96%
	Town Clerk							
	Salaries and Wages (All)	113,758	129,738	136,348	137,026	-		
	General Expenses	37,170	44,896	48,659	48,984	-		
	Capital Outlay	-	-	-	-	-		
12	Total	150,928	174,634	185,007	186,010	-	11,376	6.51%
	Elections and Registrars							
	Salaries and Wages (All)	8,187	15,691	24,629	24,629	-		
	General Expenses	12,581	23,006	42,974	42,974	-		
	Capital Outlay	-	-	-	-	-		
13	Total	20,768	38,697	67,603	67,603	-	28,906	74.70%
	Planning and Development							
	Salaries and Wages (All)	141,702	168,199	175,213	175,213	-		
	General Expenses	5,264	8,575	10,200	10,200	-		
	Capital Outlay	-	-	-	-	-		
14	Total	146,967	176,774	185,413	185,413	-	8,639	4.89%
	Redevelopment Authority							
	General Expenses	-	-	-	-	-		
	Capital Outlay	-	-	-	-	-		
15	Total	-	-	-	-	-	-	
	Town Hall							
	Salaries and Wages (All)	46,000	47,987	49,829	49,829	-		
	General Expenses	52,138	74,900	59,340	61,740	-		
	Capital Outlay	-	-	-	-	-		
16	Total	98,137	122,887	109,169	111,569	-	(11,318)	-9.21%
	Town Report							
	General Expenses	427	2,700	2,700	2,700	-		
	Capital Outlay	-	-	-	-	-		
17	Total	427	2,700	2,700	2,700	-	-	
	<b>Total General Government</b>	<b>1,497,149</b>	<b>1,719,666</b>	<b>1,820,084</b>	<b>1,896,647</b>	<b>-</b>	<b>176,981</b>	<b>10.29%</b>

TRUE



**FISCAL YEAR 2019  
TOWN MANAGER BUDGET RECOMMENDATION**

Line		FY2017	FY2018	FY2019	FY2019	FY2019	Increase/Decrease between Fiscal Years	Percent Change	
Number	Department	Actual	ATM Approved	Dept Request	Manager Recommend	FINCOMM Recommend			
<b>PUBLIC SAFETY</b>									
	Police Department								
	Salaries and Wages (All)	2,122,247	2,267,735	2,330,748	2,337,370	-			
	General Expenses	82,625	91,818	98,715	98,715	-			
	Capital Outlay	38,594	83,347	40,000	-	-			
18	Total	2,243,466	2,442,900	2,469,463	2,436,085	-	(6,815)	-0.28%	
	Fire Department								
	Salaries and Wages (All)	326,977	354,500	372,091	372,091	-			
	General Expenses	121,028	122,550	127,550	132,550	-			
	Capital Outlay	21,231	30,700	13,400	13,400	-			
	Fire Hydrant Expenses	188,553	189,000	191,600	191,600	-			
19	Total	657,789	696,750	704,641	709,641	-	12,891	1.85%	
	Ambulance Services								
	General Expenses	45,000	60,000	60,000	-	-			
	Capital Outlay	-	-	-	-	-			
20	Total	45,000	60,000	60,000	-	-	(60,000)	-100.00%	
	Building Commissioner								
	Salaries and Wages (All)	97,000	99,920	124,032	139,050	-			
	General Expenses	3,235	4,868	3,725	3,725	-			
	Capital Outlay	-	-	-	-	-			
21	Total	100,235	104,788	127,757	142,775	-	37,987	36.25%	
	Emergency Management								
	Salaries and Wages (All)	3,120	3,167	3,280	3,280	-			
	General Expenses	13,878	14,500	15,100	15,100	-			
	Capital Outlay	-	-	-	-	-			
22	Total	16,998	17,667	18,380	18,380	-	713	4.04%	
	Animal Control Officer								
	Salaries and Wages (All)	-	-	-	-	-			
	General Expenses	31,881	32,500	33,500	44,340	-			
	Capital Outlay	-	-	-	-	-			
23	Total	31,881	32,500	33,500	44,340	-	11,840	36.43%	
	Tree Warden								
	Salaries and Wages (All)	5,308	5,500	5,685	5,685	-			
	General Expenses	25,501	28,400	29,400	29,400	-			
	Capital Outlay	-	-	-	-	-			
24	Total	30,809	33,900	35,085	35,085	-	1,185	3.50%	
	<b>TOTAL PUBLIC SAFETY</b>	<b>3,126,177</b>	<b>3,388,505</b>	<b>3,448,826</b>	<b>3,386,306</b>	<b>-</b>	<b>(2,199)</b>	<b>-0.06%</b>	<b>TRUE</b>

FISCAL YEAR 2019  
TOWN MANAGER BUDGET RECOMMENDATION

Line		FY2017	FY2018	FY2019	FY2019	FY2019	Increase/Decrease between Fiscal Years	Percent Change	
Number	Department	Actual	ATM Approved	Dept Request	Manager Recommend	FINCOMM Recommend			
<b>PUBLIC EDUCATION</b>									
	Millbury School Department								
	Salaries (Elected)		10,224	10,244	10,224	10,224			10,224
	Administration		648,422	690,505	695,541	695,541			690,505
	Instruction		14,719,006	15,710,565	16,126,800	16,126,800			15,710,565
	Other Services		2,085,093	1,707,073	1,847,787	1,847,787			1,707,073
	Operations and Maintenance		1,878,179	1,907,451	1,916,673	1,916,673			1,907,451
	Fixed Charges		-	-	-	-			-
	Tuition and Programs with Other Districts		1,114,570	1,231,511	959,440	1,059,440			1,876,198
	Community Service		-	-	-	-			-
	Athletics Expenses		171,656	202,670	213,533	213,533			202,670
	Windle Field Expenses		12,200	20,375	12,775	12,775			20,375
	Capital Outlay		7,850	18,145	-	-			18,145
	Separate Article		(97,486)	(106,511)	-	-			(109,687)
	Budget Adjust		-	(152,746)	-	-			(152,746)
25	Total Millbury Public School Department	-	21,239,200	21,239,282	21,782,773	21,882,773	543,573 2.56%	3.67%	21,880,773
	Blackstone Valley Regional Vocational H.S.								
	Annual Operating Assessment		677,122	-	792,672	-			
	Debt Excluded Capital Expenses		40,620	-	40,620	-			
	Salaries (elected)		1,928	-	1,928	-			
	General Expenses		500	-	500	-			
	Agriculture school		27,000	-	50,000	-			
26	Total Blackstone Valley Voc-Tec H.S.	-	737,170	-	885,720	-	148,550 20.15%		
	<b>TOTAL PUBLIC EDUCATION</b>	-	21,976,370	21,239,282	22,668,493	21,882,773	692,123 3.15%		TRUE

**FISCAL YEAR 2019  
TOWN MANAGER BUDGET RECOMMENDATION**

Line		FY2017	FY2018	FY2019	FY2019	FY2019	Increase/Decrease	
Number	Department	Actual	ATM Approved	Dept Request	Manager Recommend	FINCOMM Recommend	between Fiscal Years	Percent Change
<b>PUBLIC WORKS</b>								
<b>Public Works Administration</b>								
	Salaries and Wages (All)	106,723	112,319	137,341	132,895	-		
	General Expenses	13,150	16,850	61,700	61,700	-		
	Capital Outlay	-	-	-	-	-		
27	Total	119,873	129,169	199,041	194,595	-	65,426	50.65%
<b>Public Works Maintenance and Operations</b>								
	Salaries and Wages (All)	624,494	652,798	701,581	666,912	-		
	General Expenses	31,323	39,516	41,500	52,500	-		
	Capital Outlay	-	-	50,000	-	-		
28	Total	655,818	692,314	793,081	719,412	-	27,098	3.91%
<b>Highway</b>								
	General Expenses	263,430	220,000	260,000	260,000	-		
	Capital Outlay	127,831	126,000	1,782,200	12,200	-		
29	Total	391,262	346,000	2,042,200	272,200	-	(73,800)	-21.33%
<b>Snow and Ice Removal</b>								
	Salaries and Wages (All)	46,178	65,000	65,000	65,000	-		
	General Expenses	298,979	110,000	110,000	110,000	-		
	Capital Outlay	-	-	-	-	-		
30	Total	345,157	175,000	175,000	175,000	-	-	0.00%
<b>Street Lighting</b>								
	General Expenses	92,000	92,000	102,000	102,000	-		
	Capital Outlay	-	-	-	-	-		
31	Total	92,000	92,000	102,000	102,000	-	10,000	10.87%
<b>Solid Waste Management</b>								
	Salaries and Wages (All)	-	-	-	-	-		
	General Expenses	94,000	103,500	115,000	115,000	-		
	Capital Outlay	-	-	300,000	-	-		
32	Total	94,000	103,500	415,000	115,000	-	11,500	11.11%
<b>Parks &amp; Fields Maintenance</b>								
	Salaries and Wages (All)	19,980	19,980	25,920	25,000	-		
	General Expenses	41,000	45,000	47,000	45,000	-		
	Capital Outlay	14,119	5,000	25,000	5,000	-		
33	Total	75,099	69,980	97,920	75,000	-	5,020	7.17%
<b>Cemeteries</b>								
	Salaries and Wages (All)	13,320	14,400	17,280	15,840	-		
	General Expenses	19,100	19,600	15,350	15,100	-		
	Capital Outlay	-	-	-	-	-		
34	Total	32,420	34,000	32,630	30,940	-	(3,060)	-9.00%
<b>Municipal Gasoline and Diesel Fuel</b>								
	General Expenses	62,148	137,000	97,500	95,000	-		
	Capital Outlay	-	-	-	-	-		
35	Total	62,148	137,000	97,500	95,000	-	(42,000)	-30.66%
<b>TOTAL PUBLIC WORKS</b>		<b>1,867,776</b>	<b>1,778,963</b>	<b>3,954,372</b>	<b>1,779,147</b>	<b>-</b>	<b>0.00%</b>	<b>TRUE</b>

**FISCAL YEAR 2019  
TOWN MANAGER BUDGET RECOMMENDATION**

Line		FY2017	FY2018	FY2019	FY2019	FY2019	Increase/Decrease	
Number	Department	Actual	ATM Approved	Dept Request	Manager Recommend	FINCOMM Recommend	between Fiscal Years	Percent Change
<b>PUBLIC HEALTH AND HUMAN SERVICES</b>								
	Board of Health							
	Salaries and Wages (All)	41,647	44,146	44,793	44,793	-		
	General Expenses	57,070	67,200	86,390	86,390	-		
	Capital Outlay	-	-	-	-	-		
36	Total	98,717	111,346	131,183	131,183	-	19,837	17.82%
	Council-On-Aging							
	Salaries and Wages (All)	120,548	128,656	157,125	135,682	-		
	General Expenses	25,562	31,250	36,800	36,800	-		
	Capital Outlay	-	-	-	-	-		
37	Total	146,110	159,906	193,925	172,482	-	12,576	7.86%
	Veterans' Services							
	Salaries and Wages (All)	16,261	16,505	17,089	17,089	-		
	General Expenses	173,335	162,535	166,535	166,535	-		
38	Total	189,596	179,040	183,624	183,624	-	4,584	2.56%
	Disability Commission							
	General Expenses	221	500	500	500	-		
	Capital Outlay	-	-	-	-	-		
39	Total	221	500	500	500	-	-	-
	<b>TOTAL PUBLIC HEALTH AND HUMAN SERVICES</b>	<b>434,644</b>	<b>450,792</b>	<b>509,232</b>	<b>487,789</b>	<b>-</b>	<b>36,997</b>	<b>8.21%</b>
<b>CULTURE AND RECREATION</b>								
	Public Library							
	Salaries and Wages (All)	212,808	246,162	277,144	277,144	-		
	General Expenses	90,681	100,835	103,610	103,610	-		
	Capital Outlay	60,919	61,000	68,000	68,000	-		
40	Total	364,408	407,997	448,754	448,754	-	40,757	9.99%
	Park Commission							
	Salaries and Wages (All)	-	1,000	1,015	1,015	-		
	General Expenses	-	700	700	700	-		
	Capital Outlay	-	-	-	-	-		
41	Total	-	1,700	1,715	1,715	-	15	0.88%
	Asa Waters Mansion							
	Salaries and Wages (All)	46,499	47,197	51,300	51,300	-		
	General Expenses	-	-	-	-	-		
	Capital Outlay	-	-	-	-	-		
42	Total	46,499	47,197	51,300	51,300	-	4,103	8.69%
	Historical Commission							
	General Expenses	-	250	250	250	-		
	Capital Outlay	-	-	-	-	-		
43	Total	-	250	250	250	-	-	0.00%
	Memorial Day & Veterans Day Observances							
	General Expenses	-	1,000	1,000	3,000	-		
44	Total	-	1,000	1,000	3,000	-	2,000	
	<b>TOTAL CULTURAL AND RECREATION</b>	<b>410,907</b>	<b>458,144</b>	<b>503,019</b>	<b>505,019</b>	<b>-</b>	<b>46,875</b>	<b>10.23%</b>

TRUE

TRUE

**FISCAL YEAR 2019  
TOWN MANAGER BUDGET RECOMMENDATION**

Line		FY2017	FY2018	FY2019	FY2019	FY2019	Increase/Decrease	
Number	Department	Actual	ATM Approved	Dept Request	Manager Recommend	FINCOMM Recommend	between Fiscal Years	Percent Change
	<b>DEBT SERVICE</b>							
	Long-Term Debt - Principal	2,084,679	2,010,414	1,593,298	1,593,298	-		
	Long-Term Debt - Interest	559,828	478,317	413,674	413,674	-		
	Short-Term Debt - Interest	10,906	20,000	50,000	50,000	-		
45	Total	2,655,413	2,508,731	2,056,972	2,056,972	-		
	<b>TOTAL DEBT SERVICE</b>	<b>2,655,413</b>	<b>2,508,731</b>	<b>2,056,972</b>	<b>2,056,972</b>	-	(451,759)	-18.01%
	<b>EMPLOYEE BENEFITS</b>							
	Worcester Regional Retirement System Assessment	1,513,867	1,590,876	1,590,876	1,749,124	-		
	State Retirement System Assessment	-	-	-	-	-		
	Workers' Compensation Insurance Expenses	302,303	310,000	310,000	310,000	-		
	Unemployment Insurance Compensation Expenses	14,485	40,000	25,000	25,000	-		
	Group Health and HMO Plan Administration Expenses	4,446	10,000	10,000	10,000	-		
	Health Insurance and HMO Expenses - Town	1,039,334	1,242,113	1,341,482	1,321,482	-		
	Health Insurance and HMO Expenses - School	3,586,824	4,180,481	4,514,919	4,456,919	-		
	Group Life Insurance Insurance Expenses - Town	1,100	1,800	1,800	1,800	-		
	Group Life Insurance Insurance Expenses - School	3,635	3,800	3,800	3,800	-		
	Medicare Expenses	304,332	300,000	300,000	300,000	-		
	Inpatient Trust Fund	25,000	30,000	30,000	30,000	-		
46	Total	6,795,326	7,709,070	8,127,878	8,208,126	-		TRUE
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>6,795,326</b>	<b>7,709,070</b>	<b>8,127,878</b>	<b>8,208,126</b>	-	499,056	6.47%
	<b>GENERAL INSURANCES</b>							
	General and Liability Insurance Expenses							
47	General and Liability Insurance Expenses	458,461	460,000	460,000	460,000	-		
	Total	458,461	460,000	460,000	460,000	-		
	<b>TOTAL GENERAL INSURANCES</b>	<b>458,461</b>	<b>460,000</b>	<b>460,000</b>	<b>460,000</b>	-		
	<b>TOTAL GENERAL FUND</b>	<b>17,245,854</b>	<b>40,450,241</b>	<b>42,119,665</b>	<b>41,448,499</b>	<b>21,882,773</b>	<b>998,258</b>	<b>2.47%</b>
	<b>ENTERPRISE FUND</b>				39,391,527			
	<b>SEWER SYSTEMS OPERATIONS &amp; MAINTENANCE</b>							
	Salaries and Wages (All)	244,650	260,712	265,896	272,477			
	General Expenses	272,068	339,189	343,189	335,839			
	UBWPAID Assessment	883,287	932,143	951,878	986,217			
	Sewer Expansion Project Debt Service Assessment	-	50,000	50,000	52,000			
	Capital Outlay	27,752	305,000	265,000	1,066,000			
48	Total Sewer Enterprise Fund O & M Costs and Charges	1,427,757	1,887,044	1,875,963	2,712,533	-		
	<b>TOTAL GENERAL &amp; ENTERPRISE FUNDS</b>	<b>18,673,611.07</b>	<b>42,337,285.00</b>	<b>43,995,627.99</b>	<b>44,161,032</b>	<b>21,882,773</b>	<b>1,823,747</b>	<b>4.31%</b>
			40,907,166					
					(165,404)	42,104,060		

# TOWN OF MILLBURY BUDGET REQUEST FORM

Fiscal Year: 2019

Department: 114 Moderator

Account	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
5100						
Personnel Services						
Elected	200.00	200.00	200.00	200.00		
Administrative Salaries	-	-				
Other Salaries and Wages	-	-				
Part-time/Seasonal Employees	-	-				
Overtime	-	-				
Fringe Benefits	-	-				
Total Salaries and Wages	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00		
5200						
Purchase of Services	-	-				
5400						
Supplies	-	-				
5600						
Intergovernmental Charges	-	-				
5700						
Other Charges and Expenses	-	-				
5800						
Capital Outlay	-	-				
5900						
Debt Service	-	-				
<b>TOTALS</b>	<b>\$ 200.00</b>	<b>\$ 200.00</b>	<b>\$ 200.00</b>	<b>\$ 200.00</b>		

APPROVAL:

Department Head

# TOWN OF MILLBURY BUDGET REQUEST FORM

Fiscal Year: 2019

Department:

122 - Selectmen

Account	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
5100						
Personnel Services						
Elected	16,300.00	16,800.00	16,800.00	16,800.00		
Administrative Salaries	-	-	-	-		
Other Salaries and Wages	-	-	-	-		
Part-time/Seasonal Employees	-	-	-	-		
Overtime	-	-	-	-		
Town Manger Selection	17,723.00					
Fringe Benefits	-	-	-	-		
Total Salaries and Wages	\$ 34,023.00	\$ 16,800.00	\$ 16,800.00	\$ 16,800.00		
5200						
Purchase of Services	401.00	1,500.00	1,500.00	2,500.00		
5400						
Supplies	240.00	250.00	250.00	1,250.00		
5600						
Intergovernmental Charges	-	-	-	-		
5700						
Other Charges and Expenses	-	-	-	-		
5800						
Capital Outlay	-	-	-	-		
5900						
Debt Service	-	-	-	-		
<b>TOTALS</b>	<b>\$ 34,664.00</b>	<b>\$ 18,550.00</b>	<b>\$ 18,550.00</b>	<b>\$ 20,550.00</b>		

Date: \_\_\_\_\_

APPROVAL: \_\_\_\_\_

Department Head

# TOWN OF MILLBURY BUDGET REQUEST FORM

Fiscal Year: 2019

Department:

123 - Town Manager

Account	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
5100 Personnel Services						
Elected	-	-	-	-	-	
Administrative Salaries	144,150.00	143,000.00	144,000.00	144,000.00	-	
Other Salaries and Wages	50,000.00	86,700.00	107,000.00	52,000.00	-	
Part-time/Seasonal Employees	-	18,000.00	-	31,500.00	-	
Overtime	-	-	-	-	-	
Fringe Benefits	-	6,600.00	6,600.00	6,600.00	-	
Total Salaries and Wages	\$ 194,150.00	\$ 254,300.00	\$ 257,600.00	\$ 234,100.00	\$ -	
5200 Purchase of Services	1,956.00	2,700.00	2,700.00	7,700.00	-	
5400 Supplies	2,504.00	2,900.00	2,900.00	2,900.00	-	
5600 Intergovernmental Charges	-	-				
5700 Other Charges and Expenses	8,313.00	8,500.00	8,500.00	8,500.00	-	
5800 Capital Outlay	-	-	-	-	-	
5900 Debt Service	-	-	-	-	-	
<b>TOTALS</b>	<b>\$ 206,923.00</b>	<b>\$ 268,400.00</b>	<b>\$ 271,700.00</b>	<b>\$ 253,200.00</b>	<b>\$ -</b>	

Date: \_\_\_\_\_

APPROVAL: \_\_\_\_\_

Department Head



**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Elected Officials</b>							
Subtotal		\$ -	\$ -	\$ -	\$ -	-	
<b>Department Head</b>							
	Town Manager vaction and sick	144,150.00	143,000.00	144,000.00	144,000.00		
Subtotal		\$ 144,150.00	\$ 143,000.00	\$ 144,000.00	\$ 144,000.00	-	

# TOWN OF MILLBURY BUDGET REQUEST FORM

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Full Time Employees</b>							
	Executive Assistant Admin Asst.	50,000.00	51,000.00	52,000.00	52,000.00		
	HR director	-	35,700.00	55,000.00			HR Director is in his own Department
Subtotal		\$ 50,000.00	\$ 86,700.00	\$ 107,000.00	\$ 52,000.00	-	
<b>Part Time Employees (include Seasonal Employees)</b>							
	HR Admin Intern	-	18,000.00		21,500.00 10,000.00		
Subtotal		\$ -	\$ 18,000.00	\$ -	\$ 31,500.00	-	
<b>Overtime</b>							
		-	-	-	-		
Subtotal		\$ -	\$ -	\$ -	\$ -	-	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Longevity/Additional Stipends</b>							Dave's Class per Contract Professional Dev.
	Town Manager - STD		3,000.00	3,000.00	3,000.00		
	Automobile stipend		3,600.00	3,600.00	3,600.00		
	Longevity						
Subtotal		\$ -	\$ 6,600.00	\$ 6,600.00	\$ 6,600.00		
<b>Clothing Allowance</b>			-	-	-		
			-	-			
Subtotal		\$ -	\$ -	\$ -	\$ -		

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Purchase of Service/Contractual Service</b>							
	Copier		2,700.00	2,700.00	2,700.00		
	Letterhead, envelop and form printing		-	-	-		
	University Program Assessment		-	-	5,000.00		
		1,956.00					
Subtotal		\$ 1,956.00	\$ 2,700.00	\$ 2,700.00	\$ 7,700.00		

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Supplies</b>							
	misc office supplies		2,900.00	2,900.00	2,900.00		
	vehicle supplies		-	-	-		
		2,504.00					
Subtotal		\$ 2,504.00	\$ 2,900.00	\$ 2,900.00	\$ 2,900.00		

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Professional Development include Dues &amp; Memberships</b>							
	Inspector gen training	750.00	750.00	750.00	750.00		Town dues for associations and coferences MMA
	Professional development	1,749.00	7,750.00	7,750.00	7,750.00		
Subtotal		\$ 2,499.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00		
<b>Mileage Reimbursement</b>							
	Vehicle Expense	16.00	-	-	-		Moved to Fringe
Subtotal		\$ 16.00	\$ -	\$ -	\$ -		
<b>Other Expenses</b>							
	MMA-Municipality	-	-	-	-		Moved to Fringe
	Dues and meetings	-	-	-	-		
	Colonial Life/Fringe	-	-	-	-		
	Cell phone	-	-	-	-		
		5,798.00					
Subtotal		\$ 5,798.00	\$ -	\$ -	\$ -		

# TOWN OF MILLBURY BUDGET REQUEST FORM

Fiscal Year: 2019

Department: 131 - Finance Committee

Account	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
5100						
Personnel Services						
Elected	-	-	-	-	-	
Administrative Salaries	-	-	-	-	-	
Other Salaries and Wages	-	-	-	-	-	
Part-time/Seasonal Employees	822.00	900.00	900.00	900.00	-	
Overtime	-	-	-	-	-	
Fringe Benefits	-	-	-	-	-	
Total Salaries and Wages	\$ 822.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ -	
5200						
Purchase of Services	-	-	-	-	-	
5400						
Supplies	-	-	-	-	-	
5600						
Intergovernmental Charges	-	-	-	-	-	
5700						
Other Charges and Expenses	250.00	300.00	300.00	300.00	-	
5800						
Capital Outlay	-	-	-	-	-	
5900						
Debt Service	-	-	-	-	-	
<b>TOTALS</b>	<b>\$ 1,072.00</b>	<b>\$ 1,200.00</b>	<b>\$ 1,200.00</b>	<b>\$ 1,200.00</b>	<b>\$ -</b>	

Date: \_\_\_\_\_

APPROVAL: \_\_\_\_\_

Department Head

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Full Time Employees</b>							
		-	-	-	-		
Subtotal		\$ -	\$ -	\$ -	\$ -		
<b>Part Time Employees (include Seasonal Employees)</b>							
	Secretary	822.00	900.00	900.00	900.00		
Subtotal		\$ 822.00	\$ 900.00	\$ 900.00	\$ 900.00		
<b>Overtime</b>							
Subtotal		\$ -	\$ -	\$ -	\$ -		



# TOWN OF MILLBURY BUDGET REQUEST FORM

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Professional Development include Dues &amp; Memberships</b>							
Subtotal		\$ -	\$ -	\$ -	\$ -		
<b>Mileage Reimbursement</b>							
Subtotal		\$ -	\$ -	\$ -	\$ -		
<b>Other Expenses</b>		250.00	300.00	300.00	300.00		
Subtotal		\$ 250.00	\$ 300.00	\$ 300.00	\$ 300.00		

# TOWN OF MILLBURY BUDGET REQUEST FORM

Fiscal Year: 2019

Department:

135 - Finance Director

Account	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
5100						
Personnel Services						
Elected	-	-	-	-	-	
Administrative Salaries	80,896.00	82,514.00	92,000.00	92,000.00	-	
Other Salaries and Wages	46,436.00	48,000.00	48,720.00	49,000.00	-	
Part-time/Seasonal Employees	-	-	-	-	-	
Stipend	-	-	-	500.00	-	
Fringe Benefits	1,770.00	1,900.00	6,400.00	6,900.00	-	
Total Salaries and Wages	\$ 129,102.00	\$ 132,414.00	\$ 147,120.00	\$ 148,400.00	\$ -	
5200						
Purchase of Services	7,100.00	-	8,500.00	8,500.00	-	
5400						
Supplies	1,444.00	1,000.00	1,000.00	1,000.00	-	
5600						
Intergovernmental Charges	-	-	-	-	-	
5700						
Other Charges and Expenses	2,323.00	3,950.00	3,990.00	3,990.00	-	
5800						
Capital Outlay	-	-	-	-	-	
5900						
Debt Service	-	-	-	-	-	
<b>TOTALS</b>	<b>\$ 139,969.00</b>	<b>\$ 137,364.00</b>	<b>\$ 160,610.00</b>	<b>\$ 161,890.00</b>	<b>\$ -</b>	

Date:

APPROVAL:

Department Head

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Elected Officials</b>							
Subtotal		\$ -	\$ -	\$ -	\$ -		
<b>Department Head</b>							
	Finance Director	80,896.00	82,514.00	92,000.00	92,000.00		Market ADJ. Bring above Prof Salaried to work outside making a market adjustment 2%
	Assistant Town Accountant	46,436.00	48,000.00	48,720.00	49,000.00		
Subtotal		\$ 127,332.00	\$ 130,514.00	\$ 140,720.00	\$ 141,000.00		

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY16 Actual	FY17 Budget Approp	FY18 Request	FY19 Manager	FY18 Finance	Notes & Comments
<b>Full Time Employees</b>							
	Head Clerk 21.84/hr	-	-	-	-		
Subtotal		\$ -	\$ -	\$ -	\$ -		
<b>Part Time Employees (include Seasonal Employees)</b>							
		-	-	-			
Subtotal		\$ -	\$ -	\$ -	\$ -		
<b>Educational Stipend</b>							
	Occasional Overtime est. 10 hours-straight pay	-	-		500.00		
Subtotal		\$ -	\$ -	\$ -	\$ 500.00		

# TOWN OF MILLBURY BUDGET REQUEST FORM

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Longevity/Additional Stipends</b>							
	Finance Director- STD	1,370.00	1,500.00	-	-		
	Retirement Contribution		-	6,000.00	6,000.00		
	Sherri Brousseau - Accounting				500.00		
	Sherri Brousseau - Longevity	400.00	400.00	400.00	400.00		
Subtotal		\$ 1,770.00	\$ 1,900.00	\$ 6,400.00	\$ 6,900.00		FY19 add \$250
<b>Clothing Allowance</b>			-	-	-		
			-	-	-		
Subtotal		\$ -	\$ -	\$ -	\$ -		

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY18 Finance	Notes & Comments
<b>Purchase of Service/Contractual Service</b>							
Update of OPEB (GASB 45)		7,100.00	-	8,500.00	8,500.00		
			-	-	-		
Subtotal		\$ 7,100.00	\$ -	\$ 8,500.00	\$ 8,500.00	-	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Supplies</b>	Office Supplies		600.00	600.00	600.00		
	Printer Supplies		400.00	400.00	400.00		
	Computer Supplies						
		1,444.00					
Subtotal		\$ 1,444.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	-	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY16 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Professional Development include Dues &amp; Memberships</b>							
	Dues						
	MMAAA Full Member	100.00	100.00	100.00	100.00		
	MMAAA Associate Member	65.00	65.00	65.00	65.00		
	GFOA	190.00	190.00	190.00	190.00		
	MGFOA/NESGFOA	60.00	60.00	60.00	60.00		
	MAPPO-Associate Member	-	50.00	50.00	50.00		
	Conferences						
	MMAAA -Fall Conference		160.00	160.00	160.00		
	MMAAA -Education Program	536.00	300.00	300.00	300.00		
	MMAAA-Summer Conference		300.00	300.00	300.00		
	MGFOA Annual Meeting	20.00	60.00	60.00	60.00		
	MAPPO-Annual Meeting		-				
	MAPPO-Monthly Meetings (4)		-				
	Advanced Topics-MCPPO Pgm		-				
	Misc Training		500.00	500.00	500.00		
	DLS Training		50.00	50.00	50.00		
			-	-			
Subtotal		\$ 971.00	\$ 1,835.00	\$ 1,835.00	\$ 1,835.00	-	
<b>Mileage Reimbursement</b>							
	1000 miles @.54	162.00	540.00	580.00	580.00		
Subtotal		\$ 162.00	\$ 540.00	\$ 580.00	\$ 580.00	-	
<b>Other Expenses</b>							
	Data for CAFR	-	300.00	300.00	300.00		
	GFOA - CAFR	435.00	450.00	450.00	450.00		
	Record diposal fee	80.00	150.00	150.00	150.00		
	Finance Director Bond	675.00	675.00	675.00	675.00		
Subtotal		\$ 1,190.00	\$ 1,575.00	\$ 1,575.00	\$ 1,575.00		



# TOWN OF MILLBURY BUDGET REQUEST FORM

Fiscal Year: 2019

Department:

136 - Town Audit

Account	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
5100						
Personnel Services						
Elected	\$ -	\$ -	\$ -	\$ -	\$ -	
Administrative Salaries	-	-	-	-	-	
Other Salaries and Wages	-	-	-	-	-	
Part-time/Seasonal Employees	-	-	-	-	-	
Overtime	-	-	-	-	-	
Fringe Benefits	-	-	-	-	-	
Total Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	
5200						
Purchase of Services	35,000.00	35,000.00	35,000.00	35,000.00	-	
5400						
Supplies	-	-	-	-	-	
5600						
Intergovernmental Charges	-	-	-	-	-	
5700						
Other Charges and Expenses	-	-	-	-	-	
5800						
Capital Outlay	-	-	-	-	-	
5900						
Debt Service	-	-	-	-	-	
<b>TOTALS</b>	<b>\$ 35,000.00</b>	<b>\$ 35,000.00</b>	<b>\$ 35,000.00</b>	<b>\$ 35,000.00</b>	<b>\$ -</b>	

Date:

APPROVAL:

Department Head

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Purchase of Service/Contractual Service</b>	<b>Auditing Services</b>	35,000.00	35,000.00	35,000.00	35,000.00		contractual
Subtotal		\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00		

# TOWN OF MILLBURY BUDGET REQUEST FORM

Fiscal Year: 2019

Department:

141 - Assessors

Account	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
5100 Personnel Services						
Elected	7,560.00	7,560.00	7,560.00	7,560.00		
Administrative Salaries	53,795.00	54,871.00	54,871.00	55,694.00		
Other Salaries and Wages	39,299.00	39,902.00	39,202.00	39,202.00		
Part-time/Seasonal Employees	15,241.00	15,875.00	15,467.00	15,467.00		
Overtime	-	-	-	-		
Fringe Benefits	250.00	250.00	250.00	750.00		
Total Salaries and Wages	\$ 116,145.00	\$ 118,458.00	\$ 117,350.00	\$ 118,673.00	\$ -	
5200 Purchase of Services	-	-	-	-	-	
5400 Supplies	909.00	1,055.00	1,055.00	1,055.00	-	
5600 Intergovernmental Charges	-	-	-	-	-	
5700 Other Charges and Expenses	12,669.00	14,992.00	14,992.00	14,992.00	-	
5800 Capital Outlay	-	-	-	-	-	
5900 Debt Service	-	-	-	-	-	
<b>TOTALS</b>	<b>\$ 129,723.00</b>	<b>\$ 134,505.00</b>	<b>\$ 133,397.00</b>	<b>\$ 134,720.00</b>	<b>\$ -</b>	

Date:

APPROVAL:

Department Head

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Elected Officials</b>							
	Jude Cristo-Assessor Chrmn		2,520.00	2,520.00	2,520.00		
	George "Rusty" Valery		2,520.00	2,520.00	2,520.00		
	Joe Coggans-Assessor		2,520.00	2,520.00	2,520.00		
Subtotal		7,560.00	7,560.00	7,560.00	7,560.00		
<b>Department Head</b>							
	Asst Assessor	53,795.00	54,871.00	55,694.00	55,694.00		
Subtotal		53,795.00	54,871.00	54,871.00	55,694.00		

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Full Time Employees</b>							
	Head Clerk - 35 Hours	39,299.00	39,902.00	39,202.00	39,202.00		
	Subtotal	39,299.00	39,902.00	39,202.00	39,202.00		
<b>Part Time Employees (include Seasonal Employees)</b>							
	General Clerk -16 hrs	15,241.00	15,875.00	15,467.00	15,467.00		
	Subtotal	15,241.00	15,875.00	15,467.00	15,467.00		
<b>Overtime</b>							
	Subtotal	-	-	-	-		

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Longevity/Additional Stipends</b>							
	Asst. Assessor 09/28/1999	250.00	250.00	250.00	250.00		
					-		
					-		
<b>Subtotal</b>		250.00	250.00	250.00	250.00		
<b>Educational Stipend</b>							
					500.00		
<b>Subtotal</b>		-	-	-	500.00		

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Supplies</b>	Yearly forms, cartridges, envelopes, paper, etc Assessors stamp paper for printing field cards Brahmann Auto book Legal Ad for Classification Hearing Binding of Excise/Tax Bills	250.00      659.00 909.00	600.00      105.00 350.00 1,055.00	600.00      105.00 350.00 1,055.00	600.00      105.00 350.00 1,055.00		
<b>Subtotal</b>							

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Professional Development include Dues &amp; Memberships</b>							
	Worc County Assrs. Assoc	54.00	54.00	54.00	54.00		
	Massachusetts Assrs Assoc	275.00	190.00	190.00	190.00		
	to attend meetings, classes, and seminars	256.00	800.00	800.00	800.00		
<b>Subtotal</b>		585.00	1,044.00	1,044.00	1,044.00		
<b>Mileage Reimbursement</b>							
	Reimbursement of travel- Picking up permit info, attending meetings & seminars, reviewing abatement applications.	355.00	300.00	300.00	300.00		
	Misc (Holden Landmark)	355.00	300.00	300.00	300.00		
<b>Subtotal</b>							
<b>Other Expenses</b>							
	Continuation of Updating Assessors Maps	712.00	1,200.00	1,200.00	1,200.00		
	MLS	348.00	348.00	348.00	348.00		
	State mandated interim update of Fy 2018 values (see attached) RRC	5,369.00	4,900.00	4,900.00	4,900.00		
		5,300.00	7,200.00	7,200.00	7,200.00		
<b>Subtotal</b>		111,729.00	13,648.00	13,648.00	13,648.00		



**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17	Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
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**Re-**

**Valuation:**

Our next revaluation will be Fiscal 2020. State law requires that all property in the town be assessed within 10% of Market Value and the Department of Revenue certifies the assessments every five years.  
A revaluation is the most equitable way to accomplish this.  
The last revaluation was done in FY 2015 and budgeted for \$47,200.  
All past years this was either an article or a line item in our budget.

**Our next revaluation will be Fiscal 2020:**

Therefore, an Article will be needed for the FY 2019 Budget in the amount of approx \$42,000 plus (see attached)

**Cyclical**

**Inspection:**

Vision v8 Software Site License (Tier III) Including measurement & an interior inspection of all properties. This was completed for FY 2009 and the cost was \$127,000  
The moneys for this task was given over a 3 year period.  
The Town will need this money for Fiscal 2017-2018 to be completed in time for FY 2018  
Proposed cost is \$155,000 see attached- This price does not include FY 2020 Reval

**Next Reval---**

**Fy 2018:**

**Must submit Article by 2018 ATM--because:**

- 1-- the assessment date 1-1-2018
- 2-- need sales from the 1-2016 thru 12-2016
- 3-- Work completed 8-2018
- 4-- start work 1-2018
- 5-- \$ appropriated Annual Town Meeting of May 2016
- 6-- **Must submit to Manager by December 2015/ January 1, 2016 (2018 ATM)**

Any computer upgrades should be determined by the Finance Director.

# TOWN OF MILLBURY BUDGET REQUEST FORM

Fiscal Year: 2019

Department: 146 - Treasurer/Collector

Account	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
5100						
Personnel Services						
Elected	-	-	-	-	-	
Administrative Salaries	61,500.00	66,500.00	68,000.00	68,000.00	-	
Other Salaries and Wages	81,795.00	83,038.00	83,994.00	83,994.00	-	
Part-time/Seasonal Employees	16,374.00	24,352.00	35,380.00	35,380.00	-	
Overtime	1,306.00	2,000.00	2,000.00	1,700.00	-	
Fringe Benefits	1,900.00	1,900.00	3,050.00	3,050.00	-	
Total Salaries and Wages	\$ 162,875.00	\$ 177,790.00	\$ 192,424.00	\$ 192,124.00	\$ -	
5200						
Purchase of Services	27,859.00	37,735.00	37,825.00	37,825.00	\$ -	
5400						
Supplies	17,418.00	22,250.00	23,000.00	23,000.00	\$ -	
5600						
Intergovernmental Charges	-	-	-	-	\$ -	
5700						
Other Charges and Expenses	1,784.00	2,340.00	2,340.00	3,010.00	\$ -	
5800						
Capital Outlay	-	-	-	-	\$ -	
5900						
Debt Service	-	-	-	-	\$ -	
<b>TOTALS</b>	<b>\$ 209,936.00</b>	<b>\$ 240,115.00</b>	<b>\$ 255,589.00</b>	<b>\$ 255,959.00</b>	<b>\$ -</b>	

Date: \_\_\_\_\_

APPROVAL: \_\_\_\_\_

Department Head

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Elected Officials</b>							
Subtotal		\$ -	\$ -	\$ -	\$ -		
<b>Department Head</b>							
	Treasurer/Collector	61,500.00	66,500.00	68,000.00	68,000.00		
Subtotal		\$ 61,500.00	\$ 66,500.00	\$ 68,000.00	\$ 68,000.00		

# TOWN OF MILLBURY BUDGET REQUEST FORM

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Full Time Employees</b>							
	Asst. Treasurer/Collector		43,136.00	43,608.00	43,608.00		
	(35) Head Clerk		39,902.00	40,386.00	40,386.00		
		81,795.00					
Subtotal		\$ 81,795.00	\$ 83,038.00	\$ 83,994.00	\$ 83,994.00		
<b>Part Time Employees (include Seasonal Employees)</b>							
	(19) General Clerk	16,374.00	24,352.00	35,380.00	35,380.00		
	(35) hours General clerk @ 19.44 hr						
Subtotal		\$ 16,374.00	\$ 24,352.00	\$ 35,380.00	\$ 35,380.00		
<b>Overtime</b>							
	60 hours at 33.29	1,306.00	2,000.00	2,000.00	1,700.00		
Subtotal		\$ 1,306.00	\$ 2,000.00	\$ 2,000.00	\$ 1,700.00		

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Longevity/Additional Stipends</b>							
	Denise Marlborough	1,400.00	1,400.00	2,400.00	2,400.00		
	Maureen Gibson	250.00	250.00	400.00	400.00		
	Maggie Dailey	250.00	250.00	250.00	250.00		
Subtotal		\$ 1,900.00	\$ 1,900.00	\$ 3,050.00	\$ 3,050.00		
<b>Clothing Allowance</b>							
Subtotal		-	-	-	-		

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Purchase of Service/Contractual Service</b>							
	Property Related Services, Tax Takings	4,720.00	2,625.00	2,625.00	2,625.00		35 tax takings
	Professional Services-Payroll Service, Property Related						
	Service Lock Box	20,139.00	31,000.00	31,000.00	31,000.00		
	Fiscal Advisory Fees	3,000.00	3,500.00	3,500.00	3,500.00		
	Unemployment Management		610.00	700.00	700.00		
Subtotal		\$ 27,859.00	\$ 37,735.00	\$ 37,825.00	\$ 37,825.00		

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Supplies</b>							
	GENERAL OFFICE SUPPLIES Postage, Envelopes, Ink Cartridges, Paper		8,750.00	9,000.00	9,000.00		
	OTHER OFFICE SUPPLIES Real Estate bill Excise Personal Property Boat Commitment books Registry of Deeds Fed Ex MCC Holden Landmark Other		13,500.00	14,000.00	14,000.00		
		17,418.00					
Subtotal		\$ 17,418.00	\$ 22,250.00	\$ 23,000.00	\$ 23,000.00		

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Professional Development include Dues &amp; Memberships</b>							
	MTCA Meetings/Education						
	Fall Meeting		90.00	90.00	270.00		
	Winter Meeting		90.00	90.00	270.00		
	Spring Meeting	50.00	90.00	90.00	270.00		
	Annual MTCA Conference		200.00	200.00	200.00		
	UMASS school	454.00	200.00	200.00	330.00		
	Conference Center school	211.00	400.00	400.00	400.00		
	MTCA annual membership	180.00	200.00	200.00	200.00		
	Worc County T/C Assoc.	55.00	100.00	100.00	100.00		
Subtotal		\$ 950.00	\$ 1,370.00	\$ 1,370.00	\$ 2,040.00		
<b>Mileage Reimbursement</b>							
	Cape conference , MCTA Mtgs						
	UMass Amherst	-	270.00	270.00	270.00		500 miles @.54
	UMass Amherst Parking	-	25.00	25.00	25.00		25.00 parking
Subtotal		\$ 253.00	\$ 295.00	\$ 295.00	\$ 295.00		
<b>Other Expenses</b>							
	Insurance Premiums, Bonds	581.00	675.00	675.00	675.00		
	(Surety Bonds, 4 employees)						
	notary						
Subtotal		\$ 581.00	\$ 675.00	\$ 675.00	\$ 675.00		



# TOWN OF MILLBURY BUDGET REQUEST FORM

Fiscal Year: 2019

Department:

151 - Town Counsel

Account	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
5100						
Personnel Services						
Elected	-	-	-	-	-	
Administrative Salaries	-	-	-	-	-	
Other Salaries and Wages	-	-	-	-	-	
Part-time/Seasonal Employees	-	-	-	-	-	
Overtime	-	-	-	-	-	
Fringe Benefits	-	-	-	-	-	
Total Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	
5200						
Purchase of Services	152,822.00	150,000.00	150,000.00	165,000.00	-	
5400						
Supplies	-	-	-	-	-	
5600						
Intergovernmental Charges	-	-	-	-	-	
5700						
Other Charges and Expenses	-	-	-	-	-	
5800						
Capital Outlay	-	-	-	-	-	
5900						
Debt Service	-	-	-	-	-	
<b>TOTALS</b>	<b>\$ 152,822.00</b>	<b>\$ 150,000.00</b>	<b>\$ 150,000.00</b>	<b>\$ 165,000.00</b>	<b>\$ -</b>	

Date:

APPROVAL:

Department Head

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY18 Finance	Notes & Comments
<b>Purchase of Service/Contractual Service</b>							
	Town Counsel	152,822.00	150,000.00	150,000.00	165,000.00		Litigation and arbitration cost
Subtotal		\$ 152,822.00	\$ 150,000.00	\$ 150,000.00	\$ 165,000.00		

# TOWN OF MILLBURY BUDGET REQUEST FORM

Fiscal Year: 2019

Department: 152 - Personnel

Account	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY18 Finance	Notes & Comments
5100						
Personnel Services						
Elected	-	-	-	-	-	
Administrative Salaries	-	-	54,060.00	54,060.00	-	
Other Salaries and Wages	-	-	-	-	-	
Part-time/Seasonal Employees	-	-	-	-	-	
Overtime	-	-	-	-	-	
Fringe Benefits	-	-	-	-	-	
Total Salaries and Wages	\$ -	\$ -	\$ 54,060.00	\$ 54,060.00	\$ -	
5200						
Purchase of Services	-	-	4,625.00	4,625.00	-	
5400						
Supplies	-	-	2,500.00	2,500.00	-	
5600						
Intergovernmental Charges	-	-	-	-	-	
5700						
Other Charges and Expenses	-	-	2,823.00	2,823.00	-	
5800						
Capital Outlay	-	-	-	-	-	
5900						
Debt Service	-	-	-	-	-	
<b>TOTALS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 64,008.00</b>	<b>\$ 64,008.00</b>	<b>\$ -</b>	

Date: \_\_\_\_\_

APPROVAL: \_\_\_\_\_

Department Head

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Elected Officials</b>							
Subtotal		\$ -	\$ -	\$ -	\$ -		
<b>Department Head/Assistant</b>							
	Personnel Director	-	0.00	54,060.00	54,060.00		
Subtotal		\$ -	\$ -	\$ 54,060.00	\$ 54,060.00		

# TOWN OF MILLBURY BUDGET REQUEST FORM

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY18 Finance	Notes & Comments
<b>Full Time Employees</b>				-			
Subtotal		\$ -	\$ -	\$ -	\$ -		
<b>Part Time Employees (include Seasonal Employees)</b>							
Part Time HR Admin							
Subtotal		\$ -	\$ -	\$ -	\$ -		
<b>Overtime</b>			-				
Subtotal		\$ -	\$ -	\$ -	\$ -		

# TOWN OF MILLBURY BUDGET REQUEST FORM

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Longevity/Additional Stipends</b>							
		-					
		-			-		
Subtotal		\$ -	\$ -	\$ -	\$ -		
<b>Clothing Allowance</b>							
Subtotal		\$ -	\$ -	\$ -	\$ -		

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Purchase of Service/Contractual Service</b>							
	Advertising			875.00	875.00		
	Drug Testing/Prof Services			3,750.00	3,750.00		
Subtotal		\$ -	\$ -	\$ 4,625.00	\$ 4,625.00		

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Supplies</b>	Equipment misc			1,000.00	1000		
	Office Supplies/Furniture File Cabinets			1,500.00	1,500.00		
Subtotal		\$ -	\$ -	\$ 2,500.00	\$ 2,500.00		



**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Professional Development include Dues &amp; Memberships</b>							
	MMLA			175.00	175.00		
	MMPA-MMA			250.00	250.00		
	SHRM			105.00	105.00		
	HRMA-CM			83.00	83.00		
	MBA			85.00	85.00		
	Conference & Mtgs & School		-	1,500.00	1,500.00		
Subtotal		\$ -	\$ -	\$ 2,198.00	\$ 2,198.00		
<b>Mileage Reimbursement</b>							
	Conference & Mtgs/ School			375.00	\$ 375		
Subtotal		\$ -	\$ -	\$ 375.00	\$ 375		
<b>Other Expenses</b>							
	Miscellaneous		-	250.00	250.00		
Subtotal		\$ -	\$ -	\$ 250.00	\$ 250.00		

# TOWN OF MILLBURY BUDGET REQUEST FORM

**Fiscal Year: 2019**

Department: 155 - Town Hall Computer Operations

Account	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
5100						
Personnel Services						
Elected	-	-	-	-	-	
Administrative Salaries	-	-	-	-	-	
Other Salaries and Wages	-	-	-	-	-	
Part-time/Seasonal Employees	-	-	-	-	-	
Overtime	-	-	-	-	-	
Fringe Benefits	-	-	-	-	-	
Total Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	
5200						
Purchase of Services	105,042.00	118,379.00	141,446.00	151,125.00	-	
5400						
Supplies	2,200.00	2,500.00	2,500.00	2,500.00	-	
5600						
Intergovernmental Charges	-	-	-	-	-	
5700						
Other Charges and Expenses	-	-	-	-	-	
5800						
Capital Outlay	25,098.00	23,000.00	23,000.00	23,000.00	-	
5900						
Debt Service						
<b>TOTALS</b>	<b>\$ 132,340.00</b>	<b>\$ 143,879.00</b>	<b>\$ 166,946.00</b>	<b>\$ 176,625.00</b>	<b>\$ -</b>	

Date: \_\_\_\_\_

APPROVAL: \_\_\_\_\_

Department Head \_\_\_\_\_

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Purchase of Service/Contractual Service</b>							
	<b>Treasurer/Collector</b>						
	VADAR - Collectors Package	6,997.00	6,997.00	6,997.00	6,997.00		
	Vadar - CRT Bridge	790.00	647.00	647.00	647.00		
	VADAR - Sewer	1,634.00	1,684.00	1,684.00	1,684.00		
	<b>Assessors:</b>						
	VADAR - Abatement/Exemption	1,371.00	1,377.00	1,378.00	1,378.00		
	VISION - Web Hosting Real	2,750.00	2,750.00	2,750.00	2,750.00		
	VISION - Real Estate	5,350.00	5,350.00	5,840.00	5,840.00		
	VISION - Static DB Updates	200.00	200.00	300.00	300.00		
	<b>Police Department:</b>						
	Faces Software		-				
	IMC Software (Tritech)	13,634.00	14,284.00	15,300.00	14,979.00		
	Fingerprint Scanner Software/maint.		-				
	CJIS Mx and repair	730.00	750.00	750.00	750.00		
	<b>Planning &amp; Development:</b>						
	Building Software	-	-	20,000.00	20,000.00		NEW viewpoint
	<b>Town Clerk:</b>						
	Steller Software (dog licensing program)		900.00	900.00	900.00		
	FOIA Direct (public record software)		2,000.00	2,000.00	2,000.00		Maintenance - NEW FY19
	<b>DPW:</b>						
	Cemetery electronic records software		500.00	600.00	600.00		
	<b>Townwide Ops</b>						
	IT Consultant	40,000.00	40,000.00	40,000.00	40,000.00		
	Microsoft Office (Terminal Server)	-	-				Add'l 5 licenses
	Virtual Town Hall	4,155.00	4,200.00	4,250.00	4,250.00		
	Visual Budget		-				
	Kaspersky Anti-Virus	1,625.00	1,625.00	1,650.00	1,650.00		2 year subscription or 1625
	Sonic Wall	1,350.00	965.00	1,350.00	1,350.00		8 units @ 442 each annually
	Spectorsoft (renew again 1.24.18)		4,000.00				approx \$1300/year
	Charter (Internet all sites)	4,437.00	4,500.00	6,000.00	6,000.00		
	GIS Maintenance ArcView	400.00	1,200.00	1,250.00	1,250.00		3rd maintenance in FY19
	GIS Web Hosting	3,500.00	4,000.00	4,050.00	4,050.00		Migration- \$500
	GIS - Arcview License (3)		3,750.00	4,000.00	4,000.00		3 licenses for FY19
	Infinite Visions	12,809.00	13,000.00	14,500.00	14,500.00		
	Domain renewals	99.00	100.00	125.00	125.00		
	SSL Certificate	99.00	100.00	125.00	125.00		
	Misc Software	3,112.00	3,500.00	5,000.00	5,000.00		
	Clear Gov				10,000.00		
Subtotal		\$ 105,042.00	\$ 118,379.00	\$ 141,446.00	151,125.00		

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Supplies</b>	Computer Supplies keyboards, cables, UPS, etc		1,000.00	1,000.00	1,000.00		
	Color Cartridges for Copy Rm Printer	2,200.00	1,500.00	1,500.00	1,500.00		
	<b>Subtotal</b>	<b>\$ 2,200.00</b>	<b>\$ 2,500.00</b>	<b>\$ 2,500.00</b>	<b>\$ 2,500.00</b>		

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY16 Actual	FY17 Budget Approp	FY18 Request	FY18 Manager	FY18 Finance	Notes & Comments
<b>Professional Development include Dues &amp; Memberships</b>							
	1- day Training Unifund	-	-				
	Subtotal	\$ -	\$ -	\$ -	\$ -		
<b>Mileage Reimbursement</b>							
	Subtotal	\$ -	\$ -	\$ -	\$ -		
<b>Other Expenses</b>							
	Subtotal	\$ -	\$ -	\$ -	\$ -		

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Capital Outlay</b>							
	Computer Upgrades - Continuation	25,098.00	13,000.00	13,000.00	13,000.00		Replace 7-8 computers based on inventory list.
	Server Project - 2018-2019		10,000.00	10,000.00	10,000.00		Divide over 3 years replacing Town Hall server in FY17, PD server in FY18 then software in FY19
	Sonic Wall hardware updates						
Subtotal		\$ 25,098.00	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00		

DPW - 7/7/2017	Replacing 1/17	Maintenance through 7/7/2019
COA - 4/2/2017	Replacing 1/17	Maintenance through 4/2/2019
SEWER - 4/2/2017	Replacing 1/17	Maintenance through 4/2/2019
ASA - 4/23/2017	Replacing 1/17	Maintenance through 4/23/2019
Cable Access - 7/20/2017	Replacing 1/17	Maintenance through 7/20/2019
Transfer Station - 1/8/2017	Replacing 1/17	Maintenance through 1/8/2019
Town Hall - 4/17/17		

The CGSS on the Town Hall SonicWALL NSA 2600 expires on 4/14/2019. Cost to renew is

# TOWN OF MILLBURY BUDGET REQUEST FORM

Fiscal Year: 2019

Department:

161 - Town Clerk

Account	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY18 Finance	Notes & Comments
<b>5100</b>						
Personnel Services						
Elected	-	-	-	-	-	
Administrative Salaries	96,190.00	98,115.00	99,587.00	100,265.00	-	
Other Salaries and Wages	-	-	-	-	-	
Part-time/Seasonal Employees	22,692.00	33,818.00	33,861.00	33,861.00	-	
Overtime	-	-	-	-	-	
Fringe Benefits	2,750.00	2,900.00	2,900.00	2,900.00	-	
Total Salaries and Wages	\$ 121,632.00	\$ 134,833.00	\$ 136,348.00	\$ 137,026.00	\$ -	
<b>5200</b>						
Purchase of Services	15,718.00	16,654.00	18,464.00	18,464.00	-	
<b>5400</b>						
Supplies	5,233.00	6,235.00	6,235.00	6,235.00	-	
<b>5600</b>						
Intergovernmental Charges	-	-	-	-	-	
<b>5700</b>						
Other Charges and Expenses	20,450.00	23,190.00	23,960.00	24,285.00	-	
<b>5800</b>						
Capital Outlay	-	-	-	-	-	
<b>5900</b>						
Debt Service	-	-	-	-	-	
<b>TOTALS</b>	<b>\$ 163,033.00</b>	<b>\$ 180,912.00</b>	<b>\$ 185,007.00</b>	<b>\$ 186,010.00</b>	<b>\$ -</b>	

Date:

APPROVAL:

Department Head



**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Elected Officials</b>							
Subtotal		\$ -	\$ -	\$ -	\$ -		
<b>Department Head/Assistant</b>							
	Town Clerk	56,333.00	57,460.00	58,322.00	59,000.00		
	Assistant Town Clerk	39,857.00	40,655.00	41,265.00	41,265.00		
Subtotal		\$ 96,190.00	\$ 98,115.00	\$ 99,587.00	\$ 100,265.00		

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY18 Finance	Notes & Comments
<b>Full Time Employees</b>							
1st	Union - Head Clerk 19.44 X 35 X 52.2			-			
Subtotal		\$ -	\$ -	\$ -	\$ -		
<b>Part Time Employees (include Seasonal Employees)</b>							
	19.92 X 19 X 52	22,692.00	19,958.00	19,681.00	19,735.00		
	18.18x 15x 52		13,860.00	14,180.00	14,487.00		
Subtotal		\$ 22,692.00	\$ 33,818.00	\$ 33,861.00	\$ 34,222.00		
<b>Overtime</b>							
Subtotal		\$ -	\$ -	\$ -	\$ -		

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Longevity/Additional Stipends</b>							
	Town Clerk - Longevity	250.00	400.00	400.00	400.00		
	Code Enforcement Hearing Off. Ch 148A	2,500.00	2,500.00	2,500.00	2,500.00		
		-			-		
		-					
Subtotal		\$ 2,750.00	\$ 2,900.00	\$ 2,900.00	\$ 2,900.00		
<b>Clothing Allowance</b>							
Subtotal		\$ -	\$ -	\$ -	\$ -		

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Purchase of Service/Contractual Service</b>							
	Postage Meter and Scale -3 Year lease -Connect + 1000 - 834.00 Quarterly	3,294.00	3,336.00	3,336.00	3,336.00		
	Copy Machine - 3 year lease.Model Konica bizhub 654 Estimate 314.00 per mo. X 36	3,691.00	3,768.00	3,768.00	3,768.00		
	Stellar Dog Program	900.00	420.00	420.00	420.00		
	Dog Tags	205.00	210.00	220.00	220.00		
	MCC - Credit Services		420.00	420.00	420.00		Mthly Pyt for Program
	Codification By-Laws ( New) By-Laws Mthly Web Pymt (New)		480.00	480.00	480.00		Mthly Pyt for Program
	100 - Street Lists		1,200.00	1,200.00	1,200.00		
	PD- Parking Tickets		100.00	600.00	600.00		
	Time Stamp- Maintenance		200.00	800.00	800.00		
	Vango - L. Head/2nd Pg/env		720.00	720.00	720.00		
	Binding Machine*			300.00	300.00		
	LHS Census & Mailing*	2,150.00	4,200.00	4,400.00	4,400.00		
	Kofile - Perservaiton of Records		1,600.00	1,800.00	1,800.00		
	Other POS	5,478.00					
Subtotal		\$ 15,718.00	\$ 16,654.00	\$ 18,464.00	\$ 18,464.00		

# TOWN OF MILLBURY BUDGET REQUEST FORM

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Supplies</b>		3625					
	Postage- Ink,						
	Tape,Solution,Cleaning Kit	589.00	990.00	990.00	990.00		
	Printer Cartridges - 3 Printers-		1,600.00	1,600.00	1,600.00		
	Counter copier & drum units						
	Large Copier -Toner; Staples	196.00	640.00	640.00	640.00		
	Copy Paper	823.00	1,200.00	1,200.00	1,200.00		
	Equipment Replacement i.e. sm						
	copier;calculators;		300.00	300.00	300.00		
	Miscellaneous office supplies		1,000.00	1,000.00	1,000.00		
	Vitals (Birth/Death/Marriage)						
	Certificates		300.00	300.00	300.00		
	Pens		25.00	25.00	25.00		
	Paper						
	Ivory/ Covers binding doc		150.00	150.00	150.00		
	Voting Cards		30.00	30.00	30.00		
<b>Subtotal</b>		<b>\$ 5,233.00</b>	<b>\$ 6,235.00</b>	<b>\$ 6,235.00</b>	<b>\$ 6,235.00</b>		

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Professional Development include Dues &amp; Memberships</b>		<b>1024</b>					
	Mass Town Clerk Dues	100.00	100.00	100.00	100.00		
	Worc. Cty. Clerk's Dues	25.00	25.00	25.00	25.00		
	IIMC Dues T.C. & Asst.	250.00	300.00	300.00	300.00		
	NE Assoc of City & T. C.		40.00	60.00	60.00		
	TC Bond	75.00	75.00	75.00	100.00		
	Conference & Mtgs & School	492.00	2,450.00	3,000.00	3,000.00		
	Notary Stamp & Seal Renewal						
	Etc.		-	200.00	400.00		
Subtotal		\$ 1,966.00	\$ 2,990.00	\$ 3,760.00	\$ 3,985.00		
<b>Mileage Reimbursement</b>							
	Conference & Mtgs/ School				\$ 100		
Subtotal		\$ -	\$ -	\$ -	\$ 100		
<b>Other Expenses</b>							
	Postage	17,200.00	19,000.00	19,000.00	19,000.00		
	Bylaws (Advertising)	160.00	300.00	300.00	300.00		
	Miscellaneous	849.00	900.00	900.00	900.00		
		275.00					
			-				
Subtotal		\$ 18,484.00	\$ 20,200.00	\$ 20,200.00	\$ 20,200.00		

# TOWN OF MILLBURY BUDGET REQUEST FORM

**Fiscal Year: 2019**

Department:

162 - Elections and Registrars

Account	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
5100						
Personnel Services						
Elected	-	-	-	-	-	
Administrative Salaries	-	-	-	-	-	
Other Salaries and Wages	-	-	-	-	-	
Part-time/Seasonal Employees	12,633.00	8,850.00	17,998.00	17,998.00	-	
Early Voting			2,040.00	2,040.00		
Overtime	230.00	1,000.00	4,591.00	4,591.00	-	
Fringe Benefits	-	-	-	-	-	
Total Salaries and Wages	\$ 12,863.00	\$ 9,850.00	\$ 24,629.00	\$ 24,629.00	\$ -	
5200						
Purchase of Services	9,182.00	6,240.00	22,720.00	22,720.00	-	
5400						
Supplies	593.00	800.00	1,440.00	1,440.00	-	
5600						
Intergovernmental Charges	-	-	-	-	-	
5700						
Other Charges and Expenses	11,151.00	10,530.00	18,814.00	18,814.00	-	
5800						
Capital Outlay	-	-	-	-		
5900						
Debt Service	-	-	-	-	-	
<b>TOTALS</b>	<b>\$ 33,789.00</b>	<b>\$ 27,420.00</b>	<b>\$ 67,603.00</b>	<b>\$ 48,603.00</b>	<b>\$ -</b>	<b>Only budgeted for 2 elections</b>

Date:

APPROVAL:

Department Head

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Full Time Employees</b>							
Subtotal		\$ -	\$ -	\$ -	\$ -		
<b>Part Time Employees (include Seasonal Employees)</b>							Extra Elections
	Registrars-Stipend- 3x200	600.00	600.00	600.00	600.00		
	Wardens-121.00x4x3 12hr.day			1,936.00	1,936.00		
	Clerks-109.00 x4 x3			1,744.00	1,744.00		
	Inspectors-99.00 x16x3			4,752.00	4,752.00		
	Inspectors-99.00 x24x1			2,376.00	2,376.00		
	All Workers-6hr@10.00=60 60.00 x 32 x1		8,000.00	1,920.00	1,920.00		
	60.00 x 24 x3	11,833.00		4,320.00	4,320.00		
	Constable-5 Postings x 50.00	200.00	250.00	350.00	350.00		
Subtotal		\$ 12,633.00	\$ 8,850.00	\$ 17,998.00	\$ 17,998.00		
<b>Overtime</b>							
Election	Head Clerk-30.60x12x3	230.00	1,000.00	3,073.00	3,073.00		
Town Mtg.	Head Clerk-30.60x6x2			485.00	485.00		
Election	General Clerk- 26.55x12x3			886.00	886.00		
Town Mtg.	General Clerk- 26.55x6x2			147.00	147.00		
Subtotal		\$ 230.00	\$ 1,000.00	\$ 4,591.00	\$ 4,591.00		
<b>Early Voting</b>							
	Inspectors/Ballot Box Attendent 10.00 x 3 x 68			2040	2040		



**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Purchase of Service/Contractual Service</b>		4254					
Election	Police Detail-50.00	2,882.00	1,400.00	3,200.00	3,200.00		<b>Election Traffic</b>
Election	Police Detail-50.00		600.00	2,400.00	2,400.00		
				1,600.00	1,600.00		
				6,400.00	6,400.00		
Election	Custodians-40.00 X 24 X2 X3	1,292.00	3,840.00	7,680.00	7,680.00		
Town Mtg.	Custodians-40.00 X 10 X1 X2	701.00	400.00	800.00	800.00		
		53.00		-			
Subtotal		\$ 9,182.00	\$ 6,240.00	\$ 22,080.00	\$ 22,080.00		
Early Voting				640.00	640.00		

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Supplies</b>							
	Election Supplies	593.00	800.00	800.00	800.00		
	Ink for AutoMark/Accu-Vote	-					
	Voting Markers;	-					
	Pencils for Absentees;	-					
	Poll Workers Supplies	-					
	Early Voting						
	Paper Rolls			170.00	170.00		
	Label Rolls			170.00	170.00		
	Advertising			200.00	200.00		
	Postage			100.00	100.00		
<b>Subtotal</b>		\$ 593.00	\$ 800.00	\$ 1,440.00	\$ 1,440.00		

# TOWN OF MILLBURY BUDGET REQUEST FORM

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Professional Development include Dues &amp; Memberships</b>							
		-	500.00	500.00	500.00		
Subtotal		\$ -	\$ 500.00	\$ 500.00	\$ 500.00		
<b>Mileage Reimbursement</b>							
Subtotal		\$ -	\$ -	\$ -	\$ -		
<b>Other Expenses</b>							
	Poll Workers Luncheon 700.00 x3	1,688.00	1,400.00	2,400.00	2,400.00		
	Poll Workers Breakfast/ Snacks 200 x 3		400.00	1,000.00	1,000.00		
	Programming AutoMark x 3		2,000.00	50.00	50.00		
	LHS Assoc. Estimate- Cards X 3 Elections	392.00	1,800.00	4,600.00	4,600.00		
	Poll Pads - LHS (New)		1,000.00	1,452.00	1,452.00		Software/app yearly
	Postage		1,000.00	1,062.00	1,062.00		
	Voting Eq. Maintenance 225.00 X 5	730.00	1,125.00	2,240.00	2,240.00		
	Batteries 5 x \$37.00		185.00	1,000.00	1,000.00		
	Ballots 4000 x .28 x 2	219.00	1,120.00	1,000.00	1,000.00		
		7,164.00		1,125.00	1,125.00		
				1,000.00	1,000.00		
	Other Supplies	958.00		185.00	185.00		
Subtotal		\$ 11,151	\$ 10,030	\$ 18,314	\$ 18,314		

# TOWN OF MILLBURY BUDGET REQUEST FORM

Category	Description/Expense	FY16 Actual	FY17 Budget Approp	FY18 Request	FY18 Manager	FY18 Finance	Notes & Comments
<b>Capital Outlay</b>		-	-		-		
<b>Subtotal</b>		\$ -	\$ -	\$ -	\$ -		

# TOWN OF MILLBURY BUDGET REQUEST FORM

**Fiscal Year: 2019**

Department:

177 - Planning and Development

Account	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
5100 Personnel Services						
Elected	-	12,500	12,500	12,500	-	
Administrative Salaries	71,457	80,500	81,692	81,692	-	
Other Salaries and Wages	\$ 39,299	39,902	29,701	29,701	-	
Part-time/Seasonal Employees	31,226	47,802	48,520	48,520	-	
Overtime	1,016	1,300	1,300	1,300	-	
Fringe Benefits	-	1,500	1,500	1,500	-	
Total Salaries and Wages	142,998	183,504	175,213	175,213	-	
5200 Purchase of Services	-	-	-	-	-	
5400 Supplies	5,087	3,000	3,000	3,000	-	
5600 Intergovernmental Charges	-	-	-	-	-	
5700 Other Charges and Expenses	1,065	6,800	7,200	7,200	-	
5800 Capital Outlay	-	-	-	-	-	
5900 Debt Service	-	-	-	-	-	
<b>TOTALS</b>	<b>\$ 149,150.00</b>	<b>\$ 193,304.00</b>	<b>\$ 185,413.00</b>	<b>\$ 185,413.00</b>	<b>\$ -</b>	

Date:

APPROVAL:

Department Head

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	Fy17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Elected Officials</b>							
Subtotal		12,500.00 \$ 12,500.00	12,500.00 \$ 12,500.00	12,500.00 \$ 12,500.00	12,500.00 \$ 12,500.00		
<b>Department Head</b>							
Planning Director		58,957.00	80,500.00	81,692.00	81,692.00		
Subtotal		\$ 58,957.00	\$ 80,500.00	\$ 81,692.00	\$ 81,692.00		

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Full Time Employees</b>	Ann Swanson, Head Clerk	39,299.00	39,902.00	29,701.00	29,701.00		Take 10801 out conservation Fund
Subtotal		\$ 39,299.00	\$ 39,902.00	\$ 29,701.00	\$ 29,701.00	\$ -	
<b>Part Time Employees (include Seasonal Employees)</b>							
	Pam Bott, Head Clerk	31,226.00	34,202.00	34,716.00	34,716.00		19 hour position for Con Com
	Patricia Arp, Energy Manager		13,600.00	13,804.00	13,804.00		10 hour position with 2% raise
	Doreen DeFazio, Energy Manager						
Subtotal		\$ 31,226.00	\$ 47,802.00	\$ 48,520.00	\$ 48,520.00	\$ -	
<b>Overtime</b>		1,016.00	1,300.00	1,300.00	1,300.00		
Subtotal		\$ 1,016.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ -	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Longevity/Additional Stipends</b>							
	Stipend for MIPIO/Grant Writer	-	1,500.00	1,500.00	1,500.00		
Subtotal		\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00		
<b>Clothing Allowance</b>							
Subtotal		\$ -	\$ -	\$ -	\$ -		



**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Supplies</b>							
	Miscellaneous Supplies	5,087.00	3,000.00	3,000.00	3,000.00		Supply budget is for entire department (planning, conservation commission, building,
Subtotal		\$ 5,087.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00		

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Professional Development include Dues &amp; Memberships</b>							
	Miscellaneous training materials, workshops & conferences		2,250.00	2,550.00	2,550.00		
	American Planning Association, MA Association of Planning Directors, AICP, MACC, & BRWA Memberships	506.00	1,350.00	1,350.00	1,350.00		
Subtotal	AICP Certification Exam	\$ 506.00	\$ 3,600.00	\$ 3,900.00	\$ 3,900.00		
<b>Mileage Reimbursement</b>							
	Travel expenses for site visits, meetings & conferences	27.00	-	100.00	100.00		
Subtotal		\$ 27.00	\$ -	\$ 100.00	\$ 100.00		
<b>Other Expenses</b>							
	Miscellaneous expenses associated with advertising, mailings, printing, & equipment purchase	532.00	3,200.00	3,200.00	3,200.00		
Subtotal	Planner cell phone	\$ 532.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00		

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Capital Outlay</b>	Master Plan Phase 2	-	-		Article		
Subtotal		\$ -	\$ -	\$ -	\$ -		

# TOWN OF MILLBURY BUDGET REQUEST FORM

**Fiscal Year: 2019**

Department:

192 - Municipal Office Building

Account	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
5100 Personnel Services						
Elected	-	-	-	-	-	
Administrative Salaries	-	-	-	-	-	
Other Salaries and Wages	45,745.00	46,876.00	47,579.00	47,579.00	-	
Part-time/Seasonal Employees	-	-	-	-	-	
Overtime	2,530.00	2,000.00	2,000.00	2,000.00	-	
Fringe Benefits	-	250.00	250.00	250.00	-	
Total Salaries and Wages	\$ 48,275.00	\$ 49,126.00	\$ 49,829.00	\$ 49,829.00	\$ -	
5200 Purchase of Services	49,659.00	53,340.00	53,340.00	55,740.00	-	
5400 Supplies	9,598.00	6,000.00	6,000.00	6,000.00	-	
5700 Other Charges and Expenses	-	-				
5800 Capital Outlay	-	-				
<b>TOTALS</b>	<b>\$ 107,532.00</b>	<b>\$ 108,466.00</b>	<b>\$ 109,169.00</b>	<b>\$ 111,569.00</b>	<b>\$ -</b>	

Date:

APPROVAL:

Department Head

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Full Time Employees</b>							
	Head Custodian	45,745.00	46,876.00	47,579.00	47,579.00		
Subtotal		\$ 45,745.00	\$ 46,876.00	\$ 47,579.00	\$ 47,579.00		
<b>Part Time Employees (include Seasonal Employees)</b>							
	Custodian						
Subtotal		\$ -	\$ -	\$ -	\$ -		
<b>Overtime</b>							
	Mansion/snow/emergencies	2,530.00	2,000.00	2,000.00	2,000.00		
Subtotal		\$ 2,530.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Longevity/Additional Stipends</b>							
	Brian Iadarola - 4.22.08	-	250.00	250.00	250.00		
Subtotal		-	250.00	250.00	250.00		
<b>Clothing Allowance</b>							
Subtotal		-	-	-	-		

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Purchase of Service/Contractual Service</b>							
	National Grid	20,958.00	22,000.00	22,000.00	22,000.00		
	Gas Heat	6,977.00	8,000.00	8,000.00	8,400.00		
	Verizon	9,450.00	10,000.00	10,000.00	10,000.00		
	Water	1,902.00	2,000.00	2,000.00	2,000.00		
	Charter Communications	791.00	840.00	840.00	840.00		
	Uniform cleaning	901.00	1,000.00	1,000.00	1,000.00		
	trash	1,436.00	1,500.00	1,500.00	1,500.00		
	repairs	7,244.00	8,000.00	8,000.00	10,000.00		should be good FY2020 Building need repairs
Subtotal		\$ 49,659.00	\$ 53,340.00	\$ 53,340.00	\$ 55,740.00		

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Supplies</b>							
	Repairs and Mx supplies, water Belmont	9,598.00	6,000.00	6,000.00	6,000.00	-	
Subtotal		\$ 9,598	\$ 6,000	\$ 6,000	\$ 6,000		



# TOWN OF MILLBURY BUDGET REQUEST FORM

**Fiscal Year: 2019**

Department:

195 - Town Reports

Account	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
5100 Personnel Services						
Elected	-	-	-	-	-	
Administrative Salaries	-	-	-	-	-	
Other Salaries and Wages	-	-	-	-	-	
Part-time/Seasonal Employees	-	-	-	-	-	
Overtime	-	-	-	-	-	
Fringe Benefits	-	-	-	-	-	
Total Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	
5200 Purchase of Services	858.00	2,700.00	2,700.00	2,700.00	-	
5400 Supplies	-	-	-	-	-	
5600 Intergovernmental Charges	-	-	-	-	-	
5700 Other Charges and Expenses	-	-				
5800 Capital Outlay	-	-	-	-	-	
5900 Debt Service	-	-	-	-	-	
<b>TOTALS</b>	<b>\$ 858.00</b>	<b>\$ 2,700.00</b>	<b>\$ 2,700.00</b>	<b>\$ 2,700.00</b>	<b>\$ -</b>	

Date:

APPROVAL:

Department Head

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY16 Actual	FY17 Budget Approp	FY18 Request	FY18 Manager	FY18 Finance	Notes & Comments
<b>Purchase of Service/Contractual Service</b>	<b>Printing</b>	858.00	2,700.00	2,700.00	2,700.00		
<b>Subtotal</b>		\$ 858.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00		

# TOWN OF MILLBURY BUDGET REQUEST FORM

**Fiscal Year: 2019**

Department: 210 - Police Department

Account	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>5100</b>						
Personnel Services	-				-	
Elected	-	-	-	-	-	
Administrative Salaries	130,000.00	132,500.00	132,500.00	139,311.00	-	
Other Salaries and Wages	1,606,779.00	1,851,301.00	1,936,762.00	1,939,373.00	-	
Part-time/Seasonal Employees	6,236.00	8,000.00	8,000.00	8,000.00	-	
Overtime	227,785.00	311,348.10	224,786.00	224,786.00	-	
Fringe Benefits	19,600.00	25,300.00	28,700.00	25,900.00	-	
Total Salaries and Wages	\$ 1,990,400.00	\$ 2,328,449.10	\$ 2,330,748.00	\$ 2,337,370.00	-	
<b>5200</b>						
Purchase of Services	18,712.00	38,768.00	38,315.00	38,315.00	-	
<b>5400</b>						
Supplies	42,161.00	41,100.00	44,400.00	44,400.00	-	
<b>5600</b>						
Intergovernmental Charges	-	-	-	-	-	
<b>5700</b>						
Other Charges and Expenses	9,353.00	15,200.00	16,000.00	16,000.00	-	
<b>5800</b>						
Capital Outlay	83,347.00	81,498.90	40,000.00	-	-	
<b>5900</b>						
Debt Service	-	-	-	-	-	
<b>TOTALS</b>	<b>\$ 2,143,973.00</b>	<b>\$ 2,505,016.00</b>	<b>\$ 2,469,463.00</b>	<b>\$ 2,436,085.00</b>	<b>\$ -</b>	

Date: \_\_\_\_\_

APPROVAL: \_\_\_\_\_

Department Head

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Elected Officials</b>						
Subtotal		\$ -	\$ -	\$ -	\$ -	
<b>Department Head</b>						
Donald P. Desorcy Chief of Police		132,500.00	132,500.00	139,311.00		Per Contract
Subtotal		\$ 132,500.00	\$ 132,500.00	\$ 139,311.00	\$ -	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Full Time Employees</b>						
	Kim Corey, Adm Assistant	47,335.00	48,046.00	48,046.00		1.5% Increase
	Sheryll Davis, Dispatcher	46,397.00	47,093.00	47,093.00		
	Brian Dalton, Dispatcher	42,470.00	\$44,104.00	\$44,104.00		Step 3 02/16/2018
	Lori Prue, Dispatcher	46,397.00	47,093.00	47,093.00		
	Susan Dalton Dispatcher	43,452.00	45,100.00	45,100.00		Step 4 10/16/2018
Promotion 2017	Brian Lewos, Lieutenant	109,204.00	111,389.00	114,000.00		yes A -\$600
	Second Lieutenant					Police 1.5 % Increase
	Stephen McFaul, Sergeant	98,250.00	99,682.00	99,682.00		20 years Masters yes A - \$850
Promotion 2017	Christopher Polselli, Sergeant	98,000.00	99,132.00	99,132.00		13 years/Masters yes A- \$300.00
	Paul Lemoine - Sergeant	94,884.00	96,558.00	96,558.00		29 years Bachelors yes A-\$1300
	Kimberly Cadrin, Sergeant	97,700.00	99,132.00	99,132.00		13 years/Masters/Sgt yes A-\$300
	Daniel Daly, Officer	80,073.00	81,236.00	81,236.00		15 years Bachelors yes A-\$600
	Nicholas Fortunato, Officer	80,073.00	81,236.00	81,236.00		17 years Bachelors yes A-\$600
	Nicole Oliveri, Officer	80,323.00	81,486.00	81,486.00		24 years Bachelors yes A-\$850
	Robert Guyan, Officer	73,618.00	74,682.00	74,682.00		16 years Associates yes A-\$600
	Frank Piscitelli, Officer	83,301.00	84,512.00	84,512.00		16 years Masters yes A-\$600
	Andrea Warpula, Officer	67,161.00	68,129.00	68,129.00		17 years yes A-\$600
	Matthew McGrath, Officer	79,473.00	80,636.00	80,636.00		8 years Bachelors no B-0
	Keith Gasco, Officer	79,473.00	80,636.00	80,636.00		Final Step Bachelors no B-0
	Jacob Webb, Officer	66,561.00	67,529.00	67,529.00		Final Step no B-0
	Jarrod Woeller, Officer	79,473.00	80,636.00	80,636.00		Bachelors no B-0
New 2017	Roy Aquafresca, Officer	74,825.00	80,636.00	80,636.00		Step 6 no B-0
New 2017	Sean Maynard, Officer	73,018.00	74,082.00	74,082.00		Associates Degree no B-0
New 2017	Michael Tarckini Jr, Officer	60,880.00	66,481.00	66,481.00		Masters Step 3 Chart B no B-0
New 2017	Michael Sutherland, Officer	56,231.00	61,763.00	61,763.00		Bachelors Step 2 B no B-0
	New Officer (SRO)	-	31,772.00	31,772.00		\$52,140.00 from School 1,787,346.00
						17 years
						8 years Bachelors
						Final Step Bachelors Qinn Bill 7500
						Final Step
						Bachelors
						Step 6
						Associates Degree
						Masters Step 3 Chart B
						Bachelors Step 2 B
						\$52,140.00 from School
						Per Contract
						Actual Cost
Shift Differential						
	Dispatchers					
	Police Officers					
Acting Chief/Sergeant Pay						
Detective Stipend		2,000.00	2,000.00	2,000.00		
Total for all above \$33,645		42,000.00	42,000.00	42,000.00		

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
contractual 24 hrs of training yrly						
18 Officers	P.T. Test 2 x \$500.00	9,000.00	20,000.00	20,000.00		Per Contract 2016
20 officers	500.00 course					
20 officers	o.t. rate	19,000.00	19,000.00	19,000.00		
20 officers	meal					
<b>Holiday Payments</b>						
	Sheryll Davis, Dispatcher	2,489.00	2,526.00	2,526.00		14 days (22.55) hrly
	Brian Dalton, Dispatcher	2,279.00	2,366.00	2,366.00		14 days (21.12) hrly
	Lori Prue, Dispatcher	2,489.00	2,526.00	2,526.00		14 days (22.55) hrly
	Susan Dalton Dispatcher	2,452.00	2,420.00	2,420.00		14 days (21.60) hrly
<b>Holiday Pay Dispatcher Working Holidays</b>						
	Sheryll Davis, Dispatcher	1,245.00	1,263.00	1,263.00		14 days (11.27) hrly
	Brian Dalton, Dispatcher	1,140.00	1,183.00	1,183.00		14 days (10.56) hrly
	Lori Prue, Dispatcher	1,245.00	1,263.00	1,263.00		14 days (11.27) hrly
	Susan Dalton Dispatcher	1,166.00	1,210.00	1,210.00		14 days (10.80) hrly
<b>EMD Compensation</b>						
	Sheryll Davis, Dispatcher	1,556.00	1,556.00	1,556.00		.75 per hour
	Brian Dalton, Dispatcher	1,556.00	1,556.00	1,556.00		.75 per hour
	Lori Prue, Dispatcher	1,556.00	1,556.00	1,556.00		.75 per hour
	Susan Dalton Dispatcher	1,556.00	1,556.00	1,556.00		.75 per hour
<b>Subtotal</b>		<b>\$ 1,851,301.00</b>	<b>\$ 1,936,762.00</b>	<b>\$ 1,939,373.00</b>	<b>\$ -</b>	
<b>Part Time Employees (include Seasonal Employees)</b>						
	Ann Beausoleil, Guard	4,000.00	4,000.00	4,000.00	-	\$10.00 per hour
	Megan Shelley, Guard	4,000.00	4,000.00	4,000.00	-	\$10.00 per hour
<b>Subtotal</b>		<b>\$ 8,000.00</b>	<b>\$ 8,000.00</b>	<b>\$ 8,000.00</b>	<b>\$ -</b>	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Overtime</b>						
	K9	12,010.00	12,000.00	12,000.00		Garcia Rule 56.52 hrly
	Court Time Expenses	55,000.00	55,000.00	55,000.00		
	Shooting Qualifications	15,000.00	15,000.00	15,000.00		
	Little League Parade	1,965.32	2,000.00	2,000.00		7 positions @70.19
	Memorial Day Parade	1,684.56	1,700.00	1,700.00		6 Positions @ 70.19
	Lion's Club 4th July Parade					
	Parks Department Road Race	843.00	900.00	900.00		3 positions @ 70.19
	Personal Time Use Dispatch	4,267.00	4,330.00	4,330.00		4 disp x4 p-days each
	Sick Time Usage Dispatch	12,799.00	14,613.00	14,613.00		4 disp x 54 days
	Vacation Time Use Dispatch	18,932.00	19,170.00	19,170.00		71 Vacation Days
	Personal Time Use Police	15,000.00	15,000.00	15,000.00		50% Rule
	Sick Time Use Police	22,385.00	22,385.00	22,385.00		25% Rule
	Vacation Time Use Police	56,400.00	56,400.00	56,400.00		75% Rule
	Overtime	88,774.22				
	Dare Officer Piscitelli	-	-			
	RAD					
	Det. Cadrin/Off. Polselli	-				
	Disp. In-Service training					Refunded by Grant
	4 full time Disp	2,000.00	2,000.00	2,000.00		16 hr each X 4
	Courses	1,600.00	1,600.00	1,600.00		200.00 per course
	Disp. In-Service training					Refunded by Grant
	4 Part time Dispatchers	1,088.00	1,088.00	1,088.00		16 hr each x 4
	Courses	1,600.00	1,600.00	1,600.00		\$17.00 per hour
<b>Subtotal</b>		<b>\$ 311,348.10</b>	<b>\$ 224,786.00</b>	<b>\$ 224,786.00</b>	<b>\$ -</b>	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Longevity</b>						
	Lori Prue, Dispatcher	400.00	400.00	400.00	-	
	Sheryl Davis, Dispatcher	250.00	250.00	250.00	-	
	Kim Corey	250.00	250.00	250.00	-	
	Chief Donald P. Desorcy		1,600.00		-	
	Lt. Brian Lewos		600.00	600.00	-	
<b>Subtotal</b>		<b>900.00</b>	<b>3,100.00</b>	<b>1,500.00</b>	<b>-</b>	
<b>Clothing Allowance</b>						
	Chief Donald P. Desorcy	1,200.00	1,200.00		-	
	New, LT				-	
	Brian Lewos, Lieutenant	1,200.00	1,200.00	1,200.00	-	
	Stephen McFaul, Sergeant	1,200.00	1,200.00	1,200.00	-	
	Paul Lemoine, Sergeant	1,200.00	1,200.00	1,200.00	-	
	Kimberly Cadrin, Sergeant	1,200.00	1,200.00	1,200.00	-	
	Christopher Polselli, Sergeant	1,200.00	1,200.00	1,200.00	-	
	Nicole Oliveri, Officer	1,200.00	1,200.00	1,200.00	-	
	Daniel Daly, Officer	1,200.00	1,200.00	1,200.00	-	
	Nicholas Fortunato, Officer	1,200.00	1,200.00	1,200.00	-	
	Robert Guyan, Officer	1,200.00	1,200.00	1,200.00	-	
	Frank Piscitelli, Officer	1,200.00	1,200.00	1,200.00	-	
	Andrea Warpula, Officer	1,200.00	1,200.00	1,200.00	-	
	Matthew McGrath, Officer	1,200.00	1,200.00	1,200.00	-	
	Keith Gasco, Officer	1,200.00	1,200.00	1,200.00	-	
	Jacob Webb, officer	1,200.00	1,200.00	1,200.00	-	
	Jarrod Woeller, Officer	1,200.00	1,200.00	1,200.00	-	
	Roy Aquafresca, Officer	1,200.00	1,200.00	1,200.00	-	
	Sean Maynard, Officer	1,200.00	1,200.00	1,200.00	-	
	Michael Tarckini, Officer	1,200.00	1,200.00	1,200.00	-	
	Michael Sutherland, Officer	1,200.00	1,200.00	1,200.00	-	
	New Officer		1,200.00	1,200.00	-	
<b>Dispatcher Cleaning Expense</b>						
	Sheryll Davis, Dispatcher	100.00	100.00	100.00	-	
	Sue Dalton, Dispatcher	100.00	100.00	100.00	-	
	Lori Prue, Dispatcher	100.00	100.00	100.00	-	
	Brian Dalton, Dispatcher	100.00	100.00	100.00	-	
<b>Subtotal</b>		<b>\$ 24,400.00</b>	<b>\$ 25,600.00</b>	<b>\$ 24,400.00</b>	<b>\$ -</b>	



**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Purchase of Service/Contractual Service</b>						
	Verizon Wireless CDMA	3,900.00	3,900.00	3,900.00	-	Verizon Increase 7 phones + Increases
	Verizon Wireless 6 Phones	3,400.00	3,400.00	3,400.00	-	
	Corporate Tech Email				-	
	Marathon Laptop Maint.				-	
	Radar Repair & Maintenance	1,500.00	1,500.00	1,500.00	-	
	Police Radio Maintenance	1,500.00	1,500.00	1,500.00	-	
	rebanding of radios, mandated				-	
	Gr Boston Police Council	256.00	265.00	265.00	-	
	Konica Copying Machine	4,200.00	4,200.00	4,200.00	-	
	CJIS STSTEM & Equip. Maint.					
	CEMLEC Agreement	750.00	750.00	750.00		New Rate
	Blackstone Valley Task Force	1,000.00	1,000.00	1,000.00		Yearly Membership
	Cleaning of Prisoner blankets, cells, cruisers due to boodborne pathogens	1,100.00	1,100.00	1,100.00		
	Command Performance				-	
	training courses	10,000.00	10,000.00	10,000.00		
	Ma. Police Accred. Comm.					
	Membership	1,200.00	1,200.00	1,200.00		Accred/Certification Yearly Cost
	Vehicle Wash	1,000.00	1,000.00	1,000.00		
	LT Assessment Center					
<b>New Officers</b>						
	Fees & Expenses for training				-	Actual Cost
	MCJTC FEE FOR Academy	3,000.00	3,000.00	3,000.00	-	
	Academy uniforms & equipment					
	PATS TEST	150.00				
	Medical examination	612.00	300.00	300.00		
	Psychological evaluation	350.00	350.00	350.00		
	Meals	400.00	400.00	400.00		
	Mileage	350.00	350.00	350.00		
	Ammo for academy	600.00	600.00	600.00		
	Glocks (FIREARMS)					
	Duty uniforms & equipment	3,500.00	3,500.00	3,500.00		
<b>Subtotal</b>		<b>\$ 38,768.00</b>	<b>\$ 38,315.00</b>	<b>\$ 38,315.00</b>	<b>\$ -</b>	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Supplies</b>						
	General Office Supplies	5,500.00	5,500.00	5,500.00	-	
	Equipment Repairs,general	1,500.00	1,500.00	1,500.00	-	
	Custom alarm (cell Monitor) booking room equip					
	Cruiser Maintenance & Equip	20,000.00	20,000.00	20,000.00	-	
	Food For Prisoners	1,500.00	2,000.00	2,000.00	-	
	Food For Employees Training	2,100.00	2,100.00	2,100.00	-	
	Weapons, Ammo & Maintenance	6,500.00	6,500.00	6,500.00	-	
	2 Zoll AEDs		2,800.00	2,800.00		
	Tasers & Training	1,700.00	1,700.00	1,700.00		Replace Old Units
	2 firearms instructors & ammo	2,300.00	2,300.00	2,300.00		Taser Cartridges
	40 Glock Handguns	-				
<b>Subtotal</b>		<b>\$ 41,100.00</b>	<b>\$ 44,400.00</b>	<b>\$ 44,400.00</b>	<b>\$ -</b>	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Professional Development include Dues &amp; Memberships</b>						
	Meetings Central Ma Chiefs	300.00	300.00	300.00	-	
	Meetings Ma Chiefs	100.00	100.00	100.00	-	
	International Chiefs Conference					
	Housing	1,500.00	1,500.00	1,500.00	-	
	Travel to/from Conference	300.00	300.00	300.00	-	
	IACP Conference Fee	230.00	230.00	230.00	-	
	Central Ma Chiefs Dues	75.00	75.00	75.00	-	
	Mass Chiefs Assc. Dues	1,050.00	1,050.00	1,050.00	-	
	N E Chiefs Dues	75.00	75.00	75.00	-	
	International Chiefs Dues	120.00	120.00	120.00	-	
	FBI LEEDA					
	Ma. Police Accred. Comm. Membership	1,200.00	1,200.00	1,200.00		
	RAD, yearly membership dues	150.00	150.00	150.00		
<b>Subtotal</b>		<b>\$ 5,100.00</b>	<b>\$ 5,100.00</b>	<b>\$ 5,100.00</b>	<b>\$ -</b>	
<b>Mileage Reimbursement</b>						
	Court & Training Travel	2,500.00	2,500.00	2,500.00	-	
<b>Subtotal</b>		<b>\$ 2,500.00</b>	<b>\$ 2,500.00</b>	<b>\$ 2,500.00</b>	<b>\$ -</b>	
<b>Other Expenses</b>						
	Dispatcher Uniforms	4,000.00	4,000.00	4,000.00	-	
	Ad Fees - Surplus Property				-	
	New Officer Uniforms	2,000.00	2,000.00	2,000.00	-	
	Balistics Vests (3)	1,600.00	2,400.00	2,400.00		3 New DOJ/State
	Firearms for new officers					
<b>Subtotal</b>		<b>\$ 7,600.00</b>	<b>\$ 8,400.00</b>	<b>\$ 8,400.00</b>	<b>\$ -</b>	

# TOWN OF MILLBURY BUDGET REQUEST FORM

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Capital Outlay</b>						
	Renovations to Police Station	-			-	
	2 Police Vehicles w/ Radar	80,000.00	40,000.00		-	Quoted Price
	Paintin/Marking of crusiers	1,498.90			-	Quoted Cost
	Office Equipment				-	
	Panormamic Camera -Rear lot	-				Quoted Price
	Armory Camera	-				Quoted Price
	Replace Department AR 15's			Article		7 Rifles
						5 trade in 1 MP5
Subtotal		\$ 81,498.90	\$ 40,000.00	\$ -	\$ -	

article

# TOWN OF MILLBURY BUDGET REQUEST FORM

Fiscal Year: 2019

Department:

220 - Fire Department

Account	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
5100 Personnel Services						
Elected	-	-	-	-	-	
Administrative Salaries	56,896.00	58,033.00	58,904.00	58,904.00	-	
Other Salaries and Wages	263,440.00	293,609.00	301,866.00	301,866.00	-	
Part-time/Seasonal Employees		-	-	-	-	
Overtime	2,130.00	2,195.00	2,228.00	2,228.00	-	
Fringe Benefits	7,606.00	7,736.00	9,093.00	9,093.00	-	
Total Salaries and Wages	\$ 330,072.00	\$ 361,573.00	\$ 372,091.00	\$ 372,091.00	-	
5200 Purchase of Services	26,761.00	62,050.00	62,050.00	67,050.00	-	
5400 Supplies	99,486.00	44,000.00	44,000.00	44,000.00	-	
5600 Intergovernmental Charges	-	-	-	-	-	
5700 Other Charges and Expenses	20,499.00	21,000.00	21,500.00	21,500.00	-	
5800 Capital Outlay	54,700.00	18,200.00	13,400.00	13,400.00	-	
5900 Debt Service		-	-	-	-	
<b>TOTALS</b>	<b>\$ 531,518.00</b>	<b>\$ 506,823.00</b>	<b>\$ 513,041.00</b>	<b>\$ 518,041.00</b>	<b>\$ -</b>	

Date:

APPROVAL:

Department Head

# TOWN OF MILLBURY BUDGET REQUEST FORM

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Elected Officials</b>		-	-	-	-	
Subtotal		\$ -	\$ -	\$ -	\$ -	
<b>Department Head</b>						
<b>2% increase for FY18</b>						
	Fire Chief	31,274.00	31,743.00	31,743.00	-	
	Deputy Chief	5,919.00	6,008.00	6,008.00	-	
	Assistant Chief (4 @ \$5919 ea.)	17,757.00	18,024.00	18,024.00	-	
	Forestry Warden	3,083.00	3,129.00	3,129.00	-	
Subtotal		\$ 58,033.00	\$ 58,904.00	\$ 58,904.00	\$ -	

	FY18	1.5%	FY19	
Chief	\$ 31,274.00	\$ 469.00	\$ 31,743.00	
Deputy Chief	\$ 5,919.00	\$ 89.00	\$ 6,008.00	
Asst Chief	\$ 5,919.00	\$ 89.00	\$ 6,008.00	\$ 18,024.00
Forestry	\$ 3,083.00	\$ 46.00	\$ 3,129.00	

# TOWN OF MILLBURY BUDGET REQUEST FORM

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Full Time Employees</b>						
	<b>1.5% for FY18</b>					
	<b>Deputy Chief</b>	3,402.00	3,453.00	3,453.00		
	Asst. Chiefs (3 @ 3453 )	10,206.00	10,359.00	10,359.00	-	
	Firefighters (62 @ 34053)	210,924.00	214,086.00	214,086.00	-	
	Lineman 6 hrs.-52wks-\$25.81	7,934.00	8,053.00	8,053.00	-	
	Depart. Details 340 hrs. \$17.50	5,862.00	5,950.00	5,950.00	-	
	Brush Fire 312 hrs. \$17.24	5,379.00	5,460.00	5,460.00	-	
	Inspections	10,000.00	14,000.00	14,000.00	-	
	Head Clerk 35 hrs. @ \$x 52.2 wks. Rate \$22.17	39,902.00	40,505.00	40,505.00	-	
Subtotal		\$ 293,609.00	\$ 301,866.00	\$ 301,866.00	\$ -	
<b>Part Time Employees (include Seasonal Employees)</b>						
Subtotal		\$ -	\$ -	\$ -	\$ -	
<b>Overtime</b>						
	Head Clerk Scheduled Recall: Board meetings/ Open burning hours Rate \$33.25 67 hrs.	2,195.00	2,228.00	2,228.00	-	
Subtotal		\$ 2,195.00	\$ 2,228.00	\$ 2,228.00	\$ -	

		FY18		1.5%		FY19
Deputy Chief	\$	3,402.00	\$	51.03	\$	3,453.00
Asst. Chief	\$	3,402.00	\$	51.03	\$	3,453.00
Firefighters	\$	3,402.00	\$	51.03	\$	3,453.00
Lineman	\$	25.43	\$	0.38	\$	25.81
340 hours Details	\$	17.24	\$	0.26	\$	17.50
312 hours Brush Fire	\$	17.24	\$	0.26	\$	17.50
Clerical	\$	21.84	\$	0.33	\$	22.17
Overtime	\$	32.76	\$	0.49	\$	33.25

# TOWN OF MILLBURY BUDGET REQUEST FORM

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Longevity/Additional Stipends</b>						
	Stipends 1.5% increase					
	Captains 4 @ 820	3,232.00	3,280.00	3,280.00	-	
	Lieutenants 7 @ 428	2,954.00	2,996.00	2,996.00	-	
	Company Clerks 4 @ 137.00	540.00	548.00	548.00	-	
	Office Mainentance	210.00	213.00	213.00		
	Fire Prevention Coordinator		428.00	428.00		
	Public Education Coordinator		428.00	428.00		
	Fire Prevention Officer(2 @ 200)		400.00	400.00		
	Head Clerk Longevity	800.00	800.00	800.00	-	
Subtotal		\$ 7,736.00	\$ 9,093.00	\$ 9,093.00	\$ -	
<b>Clothing Allowance</b>						
		-	-	-	-	
Subtotal		\$ -	\$ -	\$ -	\$ -	

	FY18	1.50%	FY19
Captains \$	808.00	\$ 12.12	\$ 820.00
Lieutenant \$	422.00	\$ 6.33	\$ 428.00
Company Clerks \$	135.00	\$ 2.03	\$ 137.00
Office Mainenance \$	210.00	\$ 3.15	\$ 213.00
Fire Prevention Coordinator \$	-	\$ -	\$ 428.00
Public Education Coordinator \$	-	\$ -	\$ 428.00
Fire Prevention Officer I (2 @ \$200) \$	-	\$ -	\$ 400.00



# TOWN OF MILLBURY BUDGET REQUEST FORM

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY18 Finance	Notes & Comments
<b>Purchase of Service/Contractual Service</b>						
	Truck Repair	39,000.00	39,000.00	39,000.00		Ladder testing
	Backflow testing	400.00	400.00	400.00	-	
	Rubbish Removal Service	500.00	500.00	500.00	-	
	Water	850.00	850.00	850.00	-	
	Meals Misc.			5,000.00		
	Heat	6,000.00	6,000.00	6,000.00	-	
	Electric	7,000.00	7,000.00	7,000.00	-	
	Telephone-internet-cell-toning system	8,300.00	8,300.00	8,300.00	-	
Subtotal		\$ 62,050.00	\$ 62,050.00	\$ 67,050.00	\$ -	

# TOWN OF MILLBURY BUDGET REQUEST FORM

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
	<b>Supplies</b>					
	Building Supplies/Repairs: boiler maintenance, janitorial supplies, plumbing repairs, compressor maintenance, Overhead doors, misc.	11,000.00	11,000.00	11,000.00		
	Equipment Supplies/Repairs Protective clothing, fire alarm wire, uniforms, hose, foam, SCBA maintenance, Forestry	28,000.00	28,000.00	28,000.00		additonal turnout gear
	Truck Repair: PM's and truck maintenance, inspection stickers, ambulance housing	-	-	-		Moved to Purchase of Services
	Radio Supplies/Repairs: Maintenance of Butler Farm, batteries, repairs, pagers	2,000.00	2,000.00	2,000.00		
	Office Supplies: FirePrograms Service, Paper, forms, misc. supplies	1,800.00	1,800.00	1,800.00		
	Fire Prevention Program: Supplies, flyers, & materials	800.00	800.00	800.00		
	Emergency Fund: food at fires or standbys, misc. needs	400.00	400.00	400.00		
Subtotal		\$ 44,000.00	\$ 44,000.00	\$ 44,000.00	\$ -	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Professional Development include Dues &amp; Memberships</b>						
	Training: NFPA codes, physical exams, PAT, health club, CPR training, recruit training, outside instructors, driver training, pump training	13,000.00	13,000.00	13,000.00	-	
	Dues & Memberships: New England Fire, FCAM, Firehouse Magazine, District 7, NFPA, Plymouth County, So. Worc. County, MCVA, FPAM etc.	4,500.00	5,000.00	5,000.00	-	
Subtotal		\$ 17,500.00	\$ 18,000.00	\$ 18,000.00	\$ -	
<b>Mileage Reimbursement</b>						
	Reimbursement for use of chiefs' personal vehicles	3,500.00	3,500.00	3,500.00	-	
Subtotal		\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	
<b>Other Expenses</b>						
Subtotal		-	-	-	-	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Capital Outlay</b>						
	Fire Hose		6,200.00	6,200.00		
	Small Pump		1,200.00	1,200.00		
	Hose 1 Exhaust drop		6,000.00	6,000.00		
	FY18					
	Turnout Gear-replacement of gear and leather boots	12,000.00				
	Hose	6,200.00				
	Hydraulic Tools				-	
Subtotal		\$ 18,200.00	\$ 13,400.00	\$ 13,400.00	\$ -	

# TOWN OF MILLBURY BUDGET REQUEST FORM

Fiscal Year: 2019

Department:

230 - Ambulance Service

Account	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
5100						
Personnel Services						
Elected	-	-	-	-	-	
Administrative Salaries	-	-	-	-	-	
Other Salaries and Wages	-	-	-	-	-	
Part-time/Seasonal Employees	-	-	-	-	-	
Overtime	-	-	-	-	-	
Fringe Benefits	-	-	-	-	-	
Total Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	
5200						
Purchase of Services	60,000.00	60,000.00	60,000.00	-	-	
5400						
Supplies	-	-	-	-	-	
5600						
Intergovernmental Charges	-	-	-	-	-	
5700						
Other Charges and Expenses	-	-	-	-	-	
5800						
Capital Outlay	-	-	-	-	-	
5900						
Debt Service	-	-	-	-	Sutton Paying	
<b>TOTALS</b>	<b>\$ 60,000.00</b>	<b>\$ 60,000.00</b>	<b>\$ 60,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	

Date:

APPROVAL:

Department Head

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Purchase of Service/Contractual Service</b>						
	Ambulance contract	60,000.00	60,000.00			
Subtotal		\$ 60,000.00	\$ 60,000.00	\$ -	\$ -	

# TOWN OF MILLBURY BUDGET REQUEST FORM

**Fiscal Year: 2019**

Department:

241 - Building Inspector

Account	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
5100						
Personnel Services						
Elected	-	-	-	-	-	
Administrative Salaries	97,000.00	99,920.00	115,122.00	115,140.00	-	
Other Salaries and Wages	-	-	-	-	-	
Part-time/Seasonal Employees	3,235.00	4,868.00	8,910.00	23,910.00	-	
Overtime	-	-	-	-	-	
Fringe Benefits	-	-	-	-	-	
Total Salaries and Wages	\$ 100,235.00	\$ 104,788.00	\$ 124,032.00	\$ 139,050.00	\$ -	
5200						
Purchase of Services	-	-	-	-	-	Shifted to Other Expense
5400						
Supplies	-	-	-	-	-	Shifted to Plan & Dev budget
5600						
Intergovernmental Charges	-	-	-	-	-	
5700						
Other Charges and Expenses	2,413.00	4,000.00	3,725.00	3,725.00	-	
5800						
Capital Outlay	-	-	-	-	-	
5900						
Debt Service	-	-	-	-	-	
<b>TOTALS</b>	<b>\$ 102,648.00</b>	<b>\$ 108,788.00</b>	<b>\$ 127,757.00</b>	<b>\$ 142,775.00</b>	<b>\$ -</b>	

Date:

APPROVAL:

Department Head

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Elected Officials</b>						
Subtotal		\$ -	\$ -	\$ -	\$ -	
<b>Department Head</b>						
	Building Inspector	66,000.00	80,693.00	80,693.00		15% increase
	Plumbing/Gas Inspector	18,100.00	18,372.00	18,372.00		2%increase
	Wiring Inspector	15,820.00	16,057.00	16,075.00		3% increase to meet plumb
Subtotal		\$ 99,920.00	\$ 115,122.00	\$ 115,140.00	\$ -	



**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Full Time Employees</b>						
	Head Clerk	-				
Subtotal		\$ -	\$ -	\$ -	\$ -	
<b>Part Time Employees (include Seasonal Employees)</b>						
	Assistant Building Inspector Dave added this	2,000.00	6,000.00	6,000.00 15,000.00	-	16hrs per week.
	Assistant Plumbing/Gas Inspector	1,632.00	1,656.00	1,656.00		2%increase
	Assistant Wiring Inspector	1,236.00	1,254.00	1,254.00		3% incr to level with plumb.
Subtotal		\$ 4,868.00	\$ 8,910.00	\$ 23,910.00	\$ -	
<b>Overtime</b>						
		-	-	-	-	
Subtotal		\$ -	\$ -	\$ -	\$ -	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Longevity/Additional Stipends</b>						
	Head Clerk	-	-	-		
Subtotal		\$ -	\$ -	\$ -	\$ -	
<b>Clothing Allowance</b>						
		-	-	-	-	
Subtotal		\$ -	\$ -	\$ -	\$ -	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Purchase of Service/Contractual Service</b>					-	
<b>Subtotal</b>		\$ -	\$ -	\$ -	\$ -	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Supplies</b>	General Supplies					This line item is shifted to Planning & Dev budget to assist with group purchasing.
Subtotal		\$ -	\$ -	\$ -	\$ -	

# TOWN OF MILLBURY BUDGET REQUEST FORM

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Professional Development include Dues &amp;</b>						
	Miscellaneous workshops & conferences	1,600.00	1,600.00	1,600.00		Training requirements.
	MetroWest Building Officials Membership	125.00	125.00	125.00		To cover other misc. fees
Subtotal		\$ 1,725.00	\$ 1,725.00	\$ 1,725.00		
<b>Mileage Reimbursement</b>						
	BUILDING INSP MILEAGE	275.00				
	PLUMBING/GAS INSP MILEAGE	400.00	400.00	400.00		
	WIRING INSP MILEAGE	600.00	600.00	600.00		
	ASST. BUILDING INSP MILEAGE	-				Based on anticipated inspections.
Subtotal		\$ 1,275.00	\$ 1,000.00	\$ 1,000.00		
<b>Other Expenses</b>						
	Miscellaneous expenses, including equipment purchase & wiring inspector's phone	1,000.00	1,000.00	1,000.00		New code books and publications.
	Office fit out					Desk, chair, computer, etc.
	online permitting software					see comment
Subtotal		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		

# TOWN OF MILLBURY BUDGET REQUEST FORM

Fiscal Year: 2019

Department: 291 - Emergency Management

Account	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
5100 Personnel Services						
Elected	-	-	-	-	-	
Administrative Salaries	3,167.00	3,231.00	3,280.00	3,280.00	-	
Other Salaries and Wages	-	-	-	-	-	
Part-time/Seasonal Employees	-	-	-	-	-	
Overtime	-	-	-	-	-	
Fringe Benefits	-	-	-	-	-	
Total Salaries and Wages	\$ 3,167.00	\$ 3,231.00	\$ 3,280.00	\$ 3,280.00	\$ -	
5200 Purchase of Services	9,969.00	11,100.00	11,100.00	11,100.00	-	
5400 Supplies	500.00	500.00	500.00	500.00	-	
5600 Intergovernmental Charges	-	-	-	-	-	
5700 Other Charges and Expenses	3,500.00	3,500.00	3,500.00	3,500.00	-	
5800 Capital Outlay	-	-	-	-	-	
5900 Debt Service	-	-	-	-	-	
<b>TOTALS</b>	<b>\$ 17,136.00</b>	<b>\$ 18,331.00</b>	<b>\$ 18,380.00</b>	<b>\$ 18,380.00</b>	<b>\$ -</b>	

Date:

APPROVAL:

Department Head

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Elected Officials</b>						
		-		-	-	
Subtotal		\$ -	\$ -	\$ -	\$ -	
<b>Department Head</b>						
		3,231.00	3,280.00	3,280.00	-	
Subtotal		\$ 3,231.00	\$ 3,280.00	\$ 3,280.00	\$ -	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Purchase of Service/Contractual Service</b>						
		3,000.00	3,000.00	3,000.00	-	
	Code Red	8,100.00	8,100.00	8,100.00		
Subtotal		\$ 11,100.00	\$ 11,100.00	\$ 11,100.00	\$ -	



**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Supplies</b>		500.00	500.00	500.00		
<b>Subtotal</b>		\$ 500.00	\$ 500.00	\$ 500.00	\$ -	

# TOWN OF MILLBURY BUDGET REQUEST FORM

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Professional Development include Dues &amp; Memberships</b>						
		-	-	-	-	
Subtotal		\$ -	\$ -	\$ -	\$ -	
<b>Mileage Reimbursement</b>						
		-	-	-	-	
Subtotal		\$ -	\$ -	\$ -	\$ -	
<b>Other Expenses</b>						
	training	2,000.00	2,000.00	2,000.00		
	Courses	1,500.00	1,500.00	1,500.00		
Subtotal		\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	

# TOWN OF MILLBURY BUDGET REQUEST FORM

**Fiscal Year: 2019**

Department: 292 - Animal Control

Account	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
5100						
Personnel Services						
Elected	-	-	-	-	-	
Administrative Salaries	-	-	-	-	-	
Other Salaries and Wages	-	-	-	-	-	
Part-time/Seasonal Employees	-	-	-	-	-	
Overtime	-	-	-	-	-	
Fringe Benefits	-	-	-	-	-	
Total Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	
5200						
Purchase of Services	29,108.00	33,500.00	33,500.00	44,340.00	-	
5400						
Supplies	-	-	-	-	-	
5600						
Intergovernmental Charges	-	-	-	-	-	
5700						
Other Charges and Expenses	-	-	-	-	-	
5800						
Capital Outlay	-	-	-	-	-	
5900						
Debt Service	-	-	-	-	-	
<b>TOTALS</b>	<b>\$ 29,108.00</b>	<b>\$ 33,500.00</b>	<b>\$ 33,500.00</b>	<b>\$ 44,340.00</b>	<b>\$ -</b>	

Date: \_\_\_\_\_

APPROVAL: \_\_\_\_\_

Department Head

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Purchase of Service/Contractual Service</b>						
	Contract	33,500.00	33,500.00	44,340.00	-	Market Adjustment Need to hire ACO
Subtotal		\$ 33,500.00	\$ 33,500.00	\$ 44,340.00	\$ -	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Fiscal Year: 2019

Department:

294 - Tree Warden

Account	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
5100						
Personnel Services						
Elected	-	-	-	-	-	
Administrative Salaries	5,500.00	5,610.00	5,685.00	5,685.00	-	
Other Salaries and Wages	-	-	-	-	-	
Part-time/Seasonal Employees	-	-	-	-	-	
Overtime	-	-	-	-	-	
Fringe Benefits	-	-	-	-	-	
Total Salaries and Wages	\$ 5,500.00	\$ 5,610.00	\$ 5,685.00	\$ 5,685.00	\$ -	
5200						
Purchase of Services	27,996.00	26,000.00	26,000.00	26,000.00	-	
5400						
Supplies		3,000.00	3,000.00	3,000.00	-	
5600						
Intergovernmental Charges	-	-	-	-	-	
5700						
Other Charges and Expenses	-	400.00	400.00	400.00	-	
5800						
Capital Outlay		-	-	-	-	
5900						
Debt Service		-	-	-	-	
<b>TOTALS</b>	<b>\$ 33,496.00</b>	<b>\$ 35,010.00</b>	<b>\$ 35,085.00</b>	<b>\$ 35,085.00</b>	<b>\$ -</b>	

Date:

APPROVAL:

Department Head

# TOWN OF MILLBURY BUDGET REQUEST FORM

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Elected Officials</b>						
Subtotal		\$ -	\$ -	\$ -	\$ -	
<b>Department Head</b>						
Tree Warden		5,610.00	5,685.00	5,685.00		
Subtotal		\$ 5,610.00	\$ 5,685.00	\$ 5,685.00	\$ -	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Purchase of Service/Contractual Service</b>						
	police details					
	outside tree services	26,000.00	26,000.00	26,000.00		
	town-wide stump removal	-				
Subtotal		\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ -	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Supplies</b>						
	parts and supplies for dept.	1,000.00	1,000.00	1,000.00	-	
	Trees for planting	2,000.00	2,000.00	2,000.00		downtown beautification
Subtotal		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	



**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Professional Development include Dues &amp; Memberships</b>			-	-	-	
Subtotal		\$ -	\$ -	\$ -	\$ -	
<b>Mileage Reimbursement</b>						
		400.00	400.00	400.00		
Subtotal		\$ 400.00	\$ 400.00	\$ 400.00	\$ -	
<b>Other Expenses</b>						
				-	-	
Subtotal		\$ -	\$ -	\$ -	\$ -	

# TOWN OF MILLBURY BUDGET REQUEST FORM

Fiscal Year: 2019

Department: 400 - DPW Administration

Account	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
5100						
Personnel Services						
Elected	-	-	-	-	-	
Administrative Salaries	82,983.00	98,685.00	92,000.00	91,450.00	-	
Other Salaries and Wages	-	39,749.00	40,941.47	40,345.00	-	
Part-time/Seasonal Employees	11,702.00	-	-	-	-	
Overtime	-	1,123.00	1,400.00	1,100.00	-	
Fringe Benefits	2,500.00	3,000.00	3,000.00	-	-	
Total Salaries and Wages	\$ 97,185.00	\$ 142,557.00	\$ 137,341.47	\$ 132,895.00	\$ -	
5200						
Purchase of Services	8,455.00	6,500.00	53,000.00	53,000.00	-	
5400						
Supplies	584.00	1,000.00	1,100.00	1,100.00	-	
5600						
Intergovernmental Charges		-	-	-	-	
5700						
Other Charges and Expenses	2,784.00	6,500.00	7,600.00	7,600.00	-	
5800						
Capital Outlay	-	-	-	-	-	
5900						
Debt Service	-	-	-	-	-	
<b>TOTALS</b>	<b>\$ 109,008.00</b>	<b>\$ 156,557.00</b>	<b>\$ 199,041.47</b>	<b>\$ 194,595.00</b>	<b>\$ -</b>	Restore FT Clerk

Date: \_\_\_\_\_

APPROVAL: \_\_\_\_\_

Department Head

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Elected Officials</b>						
Subtotal		\$ -	\$ -	\$ -	\$ -	
<b>Department Head</b>						
Director of Public Works		98,685.00	92,000.00	91,450.00		Reappointment and Contract renewal needed before 01-01-19
Subtotal		\$ 98,685.00	\$ 92,000.00	\$ 91,450.00	\$ -	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Full Time Employees</b>						
	Head Clerk (35 hrs) (replace retired Head Clerk) 3% inc ???	39,749.00	39,749.00 1,192.47	39,749.00 596.00	-	Andrea Paquette
Subtotal		\$ 39,749.00	\$ 40,941.47	\$ 40,345.00	\$ -	
<b>Part Time Employees (include Seasonal Employees)</b>						
	currently Amy Fleming	-	-	-	-	
Subtotal		\$ -	\$ -	\$ -	\$ -	
<b>Overtime</b>						
	Cemetery Meetings/Notes, etc.	1,123.00	1,400.00	1,100.00	-	average hours (1 hr/wk)
Subtotal		\$ 1,123.00	\$ 1,400.00	\$ 1,100.00	\$ -	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Longevity/Additional Stipends</b>						
Subtotal		\$ -	\$ -	\$ -	\$ -	
<b>Clothing Allowance</b>						
Subtotal		\$ -	\$ -	\$ -	\$ -	
<b>Other</b>						
	Defferred Comp	3,000.00	3,000.00	-		
Subtotal		\$ 3,000.00	\$ 3,000.00	\$ -	\$ -	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Purchase of Service/Contractual Service</b>						
	Director discretionary survey/engineering budget	5,500.00	45,000.00	45,000.00		roads surveying boundaries, engineer services
	office services / clean water act loan payments	1,000.00	1,000.00	1,000.00	-	
	Annual Stormwater Management Report to EPA		7,000.00	7,000.00		
Subtotal		\$ 6,500.00	\$ 53,000.00	\$ 53,000.00	\$ -	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Supplies</b>	D.P.W. Office supplies	1,000.00	1,100.00	1,100.00	-	
Subtotal		\$ 1,000.00	\$ 1,100.00	\$ 1,100.00	\$ -	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Professional Development include Dues &amp; Memberships</b>						
	Dues / Memberships / Meetings	1,500.00	2,000.00	2,000.00	-	
Subtotal		\$ 1,500.00	\$ 2,000.00	\$ 2,000.00	\$ -	
<b>Mileage Reimbursement</b>						
	Personal Vehicle Use / Tolls		100.00	100.00	-	
Subtotal		\$ -	\$ 100.00	\$ 100.00	\$ -	
<b>Other Expenses</b>						
	Director Professional Development	5,000.00	5,500.00	5,500.00		contract
Subtotal		\$ 5,000.00	\$ 5,500.00	\$ 5,500.00	\$ -	



# TOWN OF MILLBURY BUDGET REQUEST FORM

Fiscal Year: 2019

Department: 410 - DPW Maintenance and Ops

Account	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>5100</b>						
Personnel Services						
Elected	-	-	-	-	-	
Administrative Salaries	-	-	-	-	-	
Other Salaries and Wages	604,809.00	632,437.00	651,411.00	618,242.20	-	
Part-time/Seasonal Employees	18,318.00	21,500.00	25,920.00	25,920.00	-	
Overtime	20,445.00	20,000.00	21,500.00	20,000.00	-	
Fringe Benefits	2,434.00	2,500.00	2,750.00	2,750.00	-	
Total Salaries and Wages	\$ 646,006.00	\$ 676,437.00	\$ 701,581.00	\$ 666,912.20	\$ -	
<b>5200</b>						
Purchase of Services	34,641.00	37,000.00	38,000.00	24,000.00	-	
<b>5400</b>						
Supplies	-	-	-	-	-	
<b>5600</b>						
Intergovernmental Charges	-	-	-	-	-	
<b>5700</b>						
Other Charges and Expenses	2,000.00	3,500.00	3,500.00	28,500.00	-	
<b>5800</b>						
Capital Outlay	-	-	50,000.00	-	-	
<b>5900</b>						
Debt Service	-	-	-	-	-	
<b>TOTALS</b>	<b>\$ 682,647.00</b>	<b>\$ 716,937.00</b>	<b>\$ 793,081.00</b>	<b>\$ 719,412.20</b>	<b>\$ -</b>	

Date:

APPROVAL:

Department Head

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Full Time Employees</b>						
	DPW Operations Manager	77,380.00	79,701.40	-		
	Lead Foreman Highway	61,868.00	63,724.04	70,644.00		Working Foreman J. Kosiba
	Lead Foreman Parks	61,868.00	63,724.04	62,796.02		C. Ward
	Lead Foreman Transfer Sta.	60,072.00	61,874.16	60,973.08		J. Lobas
	Heavy Equipment Operator	56,690.00	58,390.70	62,796.02		Foreman Highway K. Caruso
	Medium Equipment Operator	51,177.00	52,712.31	57,540.35		Heavy Equipment Operator S. Elie
	Medium Equipment Operator	51,177.00	52,712.31	51,944.66		D. Johnson
	Medium Equipment Operator	48,609.00	50,067.27	49,338.14		B. Boughton
	Medium Equipment Operator	51,177.00	52,712.31	51,944.66		M. Ginese
	Mechanic	64,520.00	66,455.60	65,487.80		B. Pelletier
				800.00		
	Medium Equipment Operator	47,899.00	49,335.97	48,617.49		ASE conservative J. Pedone
	Laborer		13,000.00	35,360.00		ASE certification Unknown
						Full Time Laborer
Subtotal		\$ 632,437.00	\$ 651,411.00	\$ 618,242.20	\$ -	
<b>Part Time Employees (include Seasonal Employees)</b>						
	3 Seasonal employees 18 weeks to perform maintenance tasks for the Highway Department, such as, fill in for vacations, brush trimming, pothole repair, erect signs, trash removal, paint crosswalks and parking spaces and catch basin locating					
		21,500.00	25,920.00	25,920.00	-	increase to MA min. wage \$11/hour
			-	-	-	
Subtotal		\$ 21,500.00	\$ 25,920.00	\$ 25,920.00	\$ -	\$12/hr???
<b>Overtime</b>						
	Transfer Station back-up, Call outs, Summer Week end assignments and all non snow related emergencies after the normal work day. brush chipping program; early sweeping of sidewalks & parking lots; Line painting of crosswalks & parking lines; Little League parade & Road Race on July 4, Santa on the Common, Chain of Lights; banners and flags put up and take down; etc., etc.					
		20,000.00	21,500.00	20,000.00		we are running dry on this as each year responsibilities are added outside our normal duties.
Subtotal		\$ 20,000.00	\$ 21,500.00	\$ 20,000.00	-	

-0.022444607

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Longevity/Additional Stipends</b>						
	Operations Manager					
	Snow & Ice Stipend					
	Longevity					
Subtotal		\$ -	\$ -	\$ -	\$ -	
<b>Clothing Allowance</b>						
	Lead Foreman Highway	250.00	250.00	250.00		contract
	Lead Foreman Parks	250.00	250.00	250.00		contract
	Lead Foreman Transfer Sta.	250.00	250.00	250.00		contract
	Heavy Equipment Operator	250.00	250.00	250.00		contract
	Medium Equipment Operator	250.00	250.00	250.00		contract
	Medium Equipment Operator	250.00	250.00	250.00		contract
	Medium Equipment Operator	250.00	250.00	250.00		contract
	Medium Equipment Operator	250.00	250.00	250.00		contract
	Mechanic	250.00	250.00	250.00		contract
	Medium Equipment Operator	250.00	250.00	250.00		contract
	Laborer		250.00	250.00		contract
Subtotal		\$ 2,500.00	\$ 2,750.00	\$ 2,750.00	\$ -	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Purchase of Service/Contractual Service</b>						
	Uniform cleaning \$115.23 per week for 10 employees	7,000.00	7,000.00	7,000.00	-	3-yr contract to be negotiated
	Landfill Monitoring, Transfer Station Annual Certification and O&M Reports - Consulting Contract	25,000.00	26,000.00	12,000.00	-	1-yr contract to be negotiated
	Annual Safety Training for Right To Know (RTK), etc.	5,000.00	5,000.00	5,000.00		update (M)SDS
<b>Subtotal</b>		<b>\$ 37,000.00</b>	<b>\$ 38,000.00</b>	<b>\$ 24,000.00</b>	<b>\$ -</b>	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Professional Development include Dues &amp; Memberships</b>						
	All licenses required for job description qualifications / drivers license class a-b-d/ pesticide licenses/ hoisting licenses/ mechanic ase certification	1,500.00	1,500.00	1,500.00	-	
	Safety training	2,000.00	2,000.00	2,000.00		
Subtotal		\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	
<b>Mileage Reimbursement</b>						
		-			-	
Subtotal		\$ -	\$ -	\$ -	\$ -	
<b>Other Expenses</b>						
	Asa Water oil spill environmental testing DEP mandate			25,000.00	-	
Subtotal		\$ -	\$ -	\$ 25,000.00	\$ -	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Capital Outlay</b>						
	Generator @ DPW building-- existing is serviced weekly--unable to get parts	-	50,000.00	-	-	Warrant Article
Subtotal		\$ -	\$ 50,000.00	\$ -	\$ -	

# TOWN OF MILLBURY BUDGET REQUEST FORM

Fiscal Year: 2019

Department: 420 - Highway Department

Account	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
5100						
Personnel Services						
Elected	-	-	-	-	-	
Administrative Salaries	-	-	-	-	-	
Other Salaries and Wages	-	-	-	-	-	
Part-time/Seasonal Employees	-	-	-	-	-	
Overtime	-	-	-	-	-	
Fringe Benefits	-	-	-	-	-	
Total Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	
5200						
Purchase of Services	117,634.00	95,000.00	110,000.00	110,000.00	-	
5400						
Supplies	81,608.00	135,000.00	150,000.00	150,000.00	-	
5600						
Intergovernmental Charges	-	-	-	-	-	
5700						
Other Charges and Expenses	-	-	-	-	-	
5800						
Capital Outlay	123,941.00	126,000.00	1,782,200.00	12,200.00	-	
5900						
Debt Service		-	-	-	-	
<b>TOTALS</b>	<b>\$ 323,183.00</b>	<b>\$ 356,000.00</b>	<b>\$ 2,042,200.00</b>	<b>\$ 272,200.00</b>	<b>\$ -</b>	

Date: \_\_\_\_\_

APPROVAL: \_\_\_\_\_

Department Head

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Purchase of Service/Contractual Service</b>	Send trucks out for repairs, highway garage repairs, electric, telephone, cell phones, gas heat, traffic lights, equipment rentals, guard rail repairs, weather service, radio repairs, line stripping, police details	85,000.00	95,000.00	95,000.00	-	cost increases (including police details) new radios for fleet
	Clean (18) stormceptors and other drainage structures with vac truck	10,000.00	15,000.00	15,000.00		
	<b>Subtotal</b>	<b>\$ 95,000.00</b>	<b>\$ 110,000.00</b>	<b>\$ 110,000.00</b>	<b>\$ -</b>	



**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Supplies</b>						
	Equipment repair supplies, road material, construction supplies, Redi-Rocks for retaining walls, new catch basins	135,000.00	150,000.00	150,000.00		
Subtotal		\$ 135,000.00	\$ 150,000.00	\$ 150,000.00	\$ -	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Capital Outlay</b>						
	Equipment Lease (First of Five years)	124,000.00	175,000.00			6 wheel combo dump w/plow,f550 w/plow and sander,trackless machine, loader (trade in volvo)
	chipper		55,000.00	-		new chipper for trees
	Street sign replacement	2,000.00	2,200.00	2,200.00		FY2020
	purchase milling attachment		10,000.00	10,000.00		FY2020
	Roads improvements		500,000.00			article
	MS4		235,000.00	-		
	Bridge maintenance		75,000.00	-		maintain bridges
	Round Pond wall repair		200,000.00			repair wall and drainage
	S.Main Bridge sidewalk		200,000.00			replace sidewalk
	McCracken design		300,000.00			design for TIP
	Replace two overhead doors at Highway Garage (#7 & #8)		20,000.00			Article probably wont make warrant
	Town-wide Regulatory Sign Inventory Assessment and FHWA compliance review					updated proposal?
	slope mower		10,000.00			article
Subtotal		\$ 126,000.00	\$ 1,782,200.00	\$ 12,200.00	\$ -	article

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

**Fiscal Year: 2019**

Department:

423 - Snow and Ice

Account	FY17	Actual	FY18	Budget Approp	FY19	Request	FY19	Manager	FY19	Finance	Notes & Comments
5100 Personnel Services											
Elected		-		-		-		-		-	
Administrative Salaries		-		-		-		-		-	
Other Salaries and Wages		-		-		-		-		-	
Part-time/Seasonal Employees		-		-		-		-		-	
Overtime		107,757.00		65,000.00		65,000.00		65,000.00		-	
Fringe Benefits		-		-		-		-		-	
Total Salaries and Wages	\$	107,757.00	\$	65,000.00	\$	65,000.00	\$	65,000.00	\$	-	
5200 Purchase of Services		112,637.00		35,000.00		35,000.00		35,000.00		-	
5400 Supplies		271,870.00		75,000.00		75,000.00		75,000.00		-	
5600 Intergovernmental Charges		-		-		-		-		-	
5700 Other Charges and Expenses		-		-		-		-		-	
5800 Capital Outlay		-		-		-		-		-	
5900 Debt Service		-		-		-		-		-	
<b>TOTALS</b>	\$	<b>492,264.00</b>	\$	<b>175,000.00</b>	\$	<b>175,000.00</b>	\$	<b>175,000.00</b>	\$	<b>-</b>	

Date:

APPROVAL:

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Full Time Employees</b>						
Subtotal		\$ -	\$ -	-	\$ -	
<b>Part Time Employees (include Seasonal Employees)</b>						
Subtotal		\$ -	\$ -	-	\$ -	
<b>Overtime</b>						
	All Employees	65,000.00	65,000.00	65,000.00	-	
Subtotal		\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ -	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Purchase of Service/Contractual Service</b>						
	Private contractors	35,000.00	35,000.00	35,000.00		
Subtotal		\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Supplies</b>						
	sand/salt/liquid cal.	75,000.00	75,000.00	75,000.00		
	new salt shed		-	-		
	auto spreader		-	-		
<b>Subtotal</b>		\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ -	

# TOWN OF MIDDLEBURY BUDGET REQUEST FORM

Fiscal Year: 2019

Department: 424 - Street Lights

Account	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
5100						
Personnel Services						
Elected	-	-	-	-	-	
Administrative Salaries	-	-	-	-	-	
Other Salaries and Wages	-	-	-	-	-	
Part-time/Seasonal Employees	-	-	-	-	-	
Overtime	-	-	-	-	-	
Fringe Benefits	-	-	-	-	-	
Total Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	
5200						
Purchase of Services	82,873.00	92,000.00	102,000.00	102,000.00	-	
5400						
Supplies	-	-	-	-	-	
5600						
Intergovernmental Charges	-	-	-	-	-	
5700						
Other Charges and Expenses	-	-	-	-	-	
5800						
Capital Outlay	-	-	-	-	-	
5900						
Debt Service	-	-	-	-	-	
<b>TOTALS</b>	<b>\$ 82,873.00</b>	<b>\$ 92,000.00</b>	<b>\$ 102,000.00</b>	<b>\$ 102,000.00</b>	<b>\$ -</b>	

Date: \_\_\_\_\_

APPROVAL: \_\_\_\_\_  
Department Head

**TOWN OF M<sup>U</sup>LBURY**  
**EXPENSES**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Purchase of Service/Contractual Service</b>						
	Electricity/street lights/repairs	92,000.00	102,000.00	102,000.00	-	
Subtotal		\$ 92,000.00	\$ 102,000.00	\$ 102,000.00	\$ -	

Purchase of Services



# TOWN OF MILLBURY

## BUDGET REQUEST FORM

Fiscal Year: 2019

Department: 430 - Transfer Station

Account	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
5100 Personnel Services						
Elected	-	-	-	-	-	
Administrative Salaries	-	-	-	-	-	
Other Salaries and Wages	-	-	-	-	-	
Part-time/Seasonal Employees	-	-	-	-	-	
Overtime	-	-	-	-	-	
Fringe Benefits	-	-	-	-	-	
Total Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	
5200 Purchase of Services	117,625.00	110,000.00	110,000.00	110,000.00	-	
5400 Supplies	5,382.00	5,000.00	5,000.00	5,000.00	-	
5600 Intergovernmental Charges	-	-	-	-	-	
5700 Other Charges and Expenses	-	-	-	-	-	
5800 Capital Outlay	-	-	300,000.00	-	-	
5900 Debt Service	-	-	-	-	-	
<b>TOTALS</b>	<b>\$ 123,007.00</b>	<b>\$ 115,000.00</b>	<b>\$ 415,000.00</b>	<b>\$ 115,000.00</b>	<b>\$ -</b>	

Date:

APPROVAL:

Department Head

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Purchase of Service/Contractual Service</b>						
	Casella Waste Hauling Fees, East Coast Electronics Recycling, stickers, telephone, water, testing, equipment repair, electric, mulch removal cost	110,000.00	100,000.00	100,000.00	-	Recycling Hauling costs are up significantly until compactors come. Once compactors come, hauling costs will go down but electricity usage go up substantially. (New contracts to be negotiated)
	Transfer Station Inspection DEP Report Required quarterly		10,000.00	10,000.00	-	Added to Landfill Monitoring
	Site Repairs, fencing, drainage Annual Power Wash facility		- -			added above added above
<b>Subtotal</b>		\$ 110,000.00	\$ 110,000.00	\$ 110,000.00	\$ -	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Supplies</b>						
	Parts for truck & loader repairs	5,000.00	5,000.00	5,000.00	-	begin to look for replacement tractor/trailer (roll offs?)
<b>Subtotal</b>		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Capital Outlay</b>						
	Building Maintenance Compactors		300,000.00			
Subtotal		\$ -	\$ 300,000.00	\$ -	\$ -	

# TOWN OF MILLBURY BUDGET REQUEST FORM

Fiscal Year: 2019

Department: 490 -Parks Maintenance and Ops

Account	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
5100						
Personnel Services						
Elected	-	-	-	-	-	
Administrative Salaries	-	-	-	-	-	
Other Salaries and Wages	-	-	-	-	-	
Part-time/Seasonal Employees	19,980.00	21,600.00	25,920.00	25,000.00	-	
Overtime	-	-	-	-	-	
Fringe Benefits	-	-	-	-	-	
Total Salaries and Wages	\$ 19,980.00	\$ 21,600.00	\$ 25,920.00	\$ 25,000.00	\$ -	
5200						
Purchase of Services	14,766.00	20,000.00	22,000.00	20,000.00	-	
5,300						
General Expenses	3,252.00	5,000.00	5,000.00	5,000.00	-	
5400						
Supplies	20,297.00	20,000.00	20,000.00	20,000.00	-	
5600						
Intergovernmental Charges	-	-	-	-	-	
5700						
Other Charges and Expenses	-	-	-	-	-	
5800						
Capital Outlay	-	-	25,000.00	5,000.00	-	
5900						
Debt Service						
<b>TOTALS</b>	<b>\$ 58,295.00</b>	<b>\$ 66,600.00</b>	<b>\$ 97,920.00</b>	<b>\$ 75,000.00</b>	<b>\$ -</b>	

Date:

APPROVAL:

Department Head

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Full Time Employees</b>						
Subtotal		\$ -	\$ -	\$ -	\$ -	
<b>Part Time Employees (include Seasonal Employees)</b>						
3 seasonal employees 18 weeks to perform lawn maintenance at all 4 parks, senior center, municipal lot and ASA waters		21,600.00	25,920.00	25,000.00	- -	match MA min. wage
Subtotal		\$ 21,600.00	\$ 25,920.00	\$ 25,000.00	\$ -	
<b>Overtime</b>						
Subtotal		\$ -	\$ -	\$ -	\$ -	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Purchase of Service/Contractual Service</b>						
	Lawn Mower Repairs, electricity, irrigation, portable toilets	20,000.00	22,000.00	20,000.00		
Subtotal		\$ 20,000.00	\$ 22,000.00	\$ 20,000.00	\$ -	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>General Expenses</b>						
	Butler Farm	5,000.00	5,000.00	5,000.00	-	
Subtotal		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	



**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Supplies</b>	Fertilizer & Lime & Stone Dust, grass seed, lawn mower parts & equipment, field conditioner, mound clay, play ground paint	20,000.00	20,000.00	20,000.00		
Subtotal		\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Capital Outlay</b>						
	Butler farm driveway drainage					
	60" sit down mower		20,000.00			FY2020 article
	Parking Lot Improvements - East Millbury Park	-				
	Washington Street Park updates for Hosting State LL Finals (Summer of 2018)	-	5,000.00	5,000.00		
Subtotal		\$ -	\$ 25,000.00	\$ 5,000.00	\$ -	

# TOWN OF MILLBURY BUDGET REQUEST FORM

Fiscal Year: 2019

Department: 491 - Cemetery Department

Account	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
5100						
Personnel Services						
Elected	-	-	-	-	-	
Administrative Salaries	-	-	-	-	-	
Other Salaries and Wages	-	-	-	-	-	
Part-time/Seasonal Employees	14,400.00	15,840.00	17,280.00	15,840.00	-	
Overtime	-	-	-	-	-	
Fringe Benefits	-	-	-	-	-	
Total Salaries and Wages	\$ 14,400.00	\$ 15,840.00	\$ 17,280.00	\$ 15,840.00	\$ -	
5200						
Purchase of Services	3,277.00	9,600.00	9,850.00	9,600.00	-	
5400						
Supplies	3,550.00	5,500.00	5,500.00	5,500.00	-	
5600						
Intergovernmental Charges	-	-	-	-	-	
5700						
Other Charges and Expenses	-	-	-	-	-	
5800						
Capital Outlay	-	-	-	-	-	
5900						
Debt Service	-	-	-	-	-	
<b>TOTALS</b>	<b>\$ 21,227.00</b>	<b>\$ 30,940.00</b>	<b>\$ 32,630.00</b>	<b>\$ 30,940.00</b>	<b>\$ -</b>	

Date:

APPROVAL:

Department Head

# TOWN OF MILLBURY BUDGET REQUEST FORM

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Elected Officials</b>						
Subtotal		\$ -	\$ -	\$ -	\$ -	
<b>Department Head</b>						
Admin.Clerk		-			-	
Subtotal		\$ -	\$ -	\$ -	\$ -	

**\*\*Should % of admin costs be included or leave as is in DPW admin budget**

# TOWN OF MILLBURY BUDGET REQUEST FORM

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Full Time Employees</b>						
Subtotal		\$ -	\$ -	\$ -	\$ -	
<b>Part Time Employees (include Seasonal Employees)</b>						
2 seasonal employees for 18 weeks to maintain the 3 town cemeteries FY19-- \$12/hr		15,840.00	17,280.00	15,840.00		match MA min wage
Subtotal		\$ 15,840.00	\$ 17,280.00	\$ 15,840.00	\$ -	
<b>Overtime</b>						
Subtotal		\$ -	\$ -	\$ -	\$ -	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Purchase of Service/Contractual Service</b>						
	Annual MSDS survey	850.00	900.00	850.00		
	Aquarion (seasonal use)	1,500.00	1,500.00	1,500.00		
	Foundation / Monument repair	1,000.00	1,200.00	1,000.00		
	Newspaper Notices	500.00	500.00	500.00		
	Repair Lawn Mowers	1,500.00	1,500.00	1,500.00		
	Permitting Cemetery Expansion	-	-			FY2020
	Electronic Records Software	-	-			
	Tree/Stump Removal	3,500.00	3,500.00	3,500.00		
	Restoration of old monuments	750.00	750.00	750.00		
Subtotal		\$ 9,600.00	\$ 9,850.00	\$ 9,600.00	\$ -	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Supplies</b>	Pathway Sign Posts & Signs	2,000.00	2,000.00	2,000.00		
	Landscaping, shrubs, flowers	1,000.00	1,000.00	1,000.00		
	Flags, Loam, grass seed	2,500.00	2,500.00	2,500.00		
	Subtotal	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ -	

# TOWN OF MILLBURY BUDGET REQUEST FORM

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Capital Outlay</b>	Pathway Sign Posts & Signs Landscaping, shrubs, flowers					Moved to Supplies
<b>Subtotal</b>		\$ -	\$ -	\$ -	\$ -	



# TOWN OF MILLBURY BUDGET REQUEST FORM

Fiscal Year: 2019

Department: 495 - Gasoline and Diesel Fuel

Account	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	
5100						
Personnel Services						
Elected	-	-	-	-	-	
Administrative Salaries	-	-	-	-	-	
Other Salaries and Wages	-	-	-	-	-	
Part-time/Seasonal Employees	-	-	-	-	-	
Overtime	-	-	-	-	-	
Fringe Benefits	-	-	-	-	-	
Total Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	
5200						
Purchase of Services	2,615.00	7,000.00	7,500.00	7,000.00	-	
5400						
Supplies	70,168.00	90,000.00	90,000.00	88,000.00	-	
5600						
Intergovernmental Charges	-	-	-	-	-	
5700						
Other Charges and Expenses	-	-	-	-	-	
5800						
Capital Outlay	-	-	-	-	-	
5900						
Debt Service	-	-	-	-	-	
<b>TOTALS</b>	<b>\$ 72,783.00</b>	<b>\$ 97,000.00</b>	<b>\$ 97,500.00</b>	<b>\$ 95,000.00</b>	<b>\$ -</b>	

Date: \_\_\_\_\_

APPROVAL: \_\_\_\_\_

Department Head

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Purchase of Service/Contractual Service</b>						
	fuel pump/ and tank maintenance	7,000.00	7,500.00	7,000.00		
Subtotal		\$ 7,000.00	\$ 7,500.00	\$ 7,000.00	\$ -	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Supplies</b>						
	Fuel purchase - gasoline & diesel	90,000.00 -	90,000.00	88,000.00	-	Historical Data Shows we could reduce this line
Subtotal		\$ 90,000.00	\$ 90,000.00	\$ 88,000.00	\$ -	

# TOWN OF MILLBURY BUDGET REQUEST FORM

**Fiscal Year: 2019**

Department:

510 - Board of Health

Account	FY17	Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
5100							
Personnel Services							
Elected		7,650.00	7,650.00	7,650.00	7,650.00	-	
Administrative Salaries		-	-	-	-	-	
Other Salaries and Wages		-	-	-	-	-	
Part-time/Seasonal Employees		34,631.00	35,608.00	36,143.00	36,143.00	-	
Overtime		695.00	1,000.00	1,000.00	1,000.00	-	
Fringe Benefits		-	-	-	-	-	
Total Salaries and Wages	\$	42,976.00	\$ 44,258.00	\$ 44,793.00	\$ 44,793.00	\$ -	
5200							
Purchase of Services		56,690.00	59,000.00	59,000.00	59,000.00	-	
5400							
Supplies		1,921.00	2,500.00	2,500.00	2,500.00	-	
5600							
Intergovernmental Charges		-	-	-	-	-	
5700							
Other Charges and Expenses		4,558.00	24,890.00	24,890.00	24,890.00	-	
5800							
Capital Outlay		-	-	-	-	-	
5900							
Debt Service		-	-	-	-	-	
<b>TOTALS</b>	<b>\$</b>	<b>106,145.00</b>	<b>\$ 130,648.00</b>	<b>\$ 131,183.00</b>	<b>\$ 131,183.00</b>	<b>\$ -</b>	

Date:

APPROVAL:

Department Head

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Elected Officials</b>						
	Jim Morin	2,550.00	2,550.00	2,550.00		
	Armand White	2,550.00	2,550.00	2,550.00		
	Ron Marlborough	2,550.00	2,550.00	2,550.00		
Subtotal		\$ 7,650.00	\$ 7,650.00	\$ 7,650.00	\$ -	
<b>Department Head</b>						
	Health Agent	-	-	-		
Subtotal		\$ -	\$ -	\$ -	\$ -	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Full Time Employees</b>						
	Head Clerk	-	-			
Subtotal		\$ -	\$ -	\$ -	\$ -	
<b>Part Time Employees (include Seasonal Employees)</b>						
	Clerk/Head	17,101.00	17,358.00	17,358.00		
	Clerk/ general	18,507.00	18,785.00	18,785.00		
Subtotal		\$ 35,608.00	\$ 36,143.00	\$ 36,143.00	\$ -	
<b>Overtime</b>						
	overtime	1,000.00	1,000.00	1,000.00		
Subtotal		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Longevity/Additional Stipends</b>		-	-	-		
Subtotal		\$ -	\$ -	\$ -	\$ -	
<b>Clothing Allowance</b>						
Subtotal		\$ -	\$ -	\$ -	\$ -	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Purchase of Service/Contractual Service</b>						
	District Costs	44,000.00	44,000.00	44,000.00		
	District nurse/other contract svcs	15,000.00	15,000.00	15,000.00		
Subtotal		\$ 59,000.00	\$ 59,000.00	\$ 59,000.00	\$ -	



**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Supplies</b>	Office Supplies	2,500.00	2,500.00	2,500.00		
Subtotal		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Professional Development include Dues &amp; Memberships</b>						
	Dues	200.00	200.00	200.00		
	Conference	300.00	300.00	300.00		
Subtotal		\$ 500.00	\$ 500.00	\$ 500.00	-	
<b>Mileage Reimbursement</b>						
	Mileage	2,290.00	2,290.00	2,290.00		includes mileage from IMA
Subtotal		\$ 2,290.00	\$ 2,290.00	\$ 2,290.00	-	
<b>Other Expenses</b>						
	Process services	1,000.00	1,000.00	1,000.00		sharps, flu vaccine expenses increasing (FY19)
	Clinic	500.00	500.00	500.00		
	Equipment mx	500.00	500.00	500.00		
	Camera Expense	100.00	100.00	100.00		
	Medical Expenses	500.00	500.00	500.00		
	Court	1,500.00	1,500.00	1,500.00		
	Boarding of abandoned houses	18,000.00	18,000.00	18,000.00		
Subtotal		\$ 22,100.00	\$ 22,100.00	\$ 22,100.00	\$ -	

# TOWN OF MILLBURY BUDGET REQUEST FORM

Fiscal Year: 2019

Department:

541 - Council on Aging

Account	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
5100						
Personnel Services						
Elected	-	-	-	-	-	
Administrative Salaries	60,415.00	62,228.00	63,161.00	63,161.00	-	
Other Salaries and Wages	-	-	-	-	-	
Part-time/Seasonal Employees	67,115.00	68,044.00	90,514.00	69,071.00	-	
Overtime	-	500.00	750.00	750.00	-	
Fringe Benefits	1,050.00	2,400.00	2,700.00	2,700.00	-	
Total Salaries and Wages	\$ 128,580.00	\$ 133,172.00	\$ 157,125.00	\$ 135,682.00	\$ -	
5200						
Purchase of Services	22,270.00	23,250.00	23,250.00	23,250.00	-	
5400						
Supplies	3,737.00	3,750.00	3,750.00	3,750.00	-	
5600						
Intergovernmental Charges	-	-	-	-	-	
5700						
Other Charges and Expenses	1,836.00	7,250.00	9,800.00	9,800.00	-	
5800						
Capital Outlay	-	-	-	-	-	
5900						
Debt Service	-	-	-	-	-	
<b>TOTALS</b>	<b>\$ 156,423.00</b>	<b>\$ 167,422.00</b>	<b>\$ 193,925.00</b>	<b>\$ 172,482.00</b>	<b>\$ -</b>	

Date:

8-Dec-16

APPROVAL:

Judith A. O'Connor

Department Head

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Elected Officials</b>						
Subtotal		\$ -	\$ -	\$ -	\$ -	
<b>Department Head</b>						
Judith O'Connor, Exec. Dir.		62,228.00	63,161.00	63,161.00		1.5%
Subtotal		\$ 62,228.00	\$ 63,161.00	\$ 63,161.00	\$ -	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Full Time Employees</b>						
Subtotal		\$ -	\$ -	\$ -	\$ -	
<b>Part Time Employees (include Seasonal Employees)</b>						
	Jr. Clerk	13,633.00	13,838.00	13,838.00		
	Head Clerk	21,661.00	21,986.00	21,986.00		
	Jr. Clerk	17,268.00	17,530.00	17,530.00		
	Custodian	15,482.00	15,717.00	15,717.00		
	Adm. Asst.		21,443.00	-		Paid by Snap and Formula Grant
	Service worker					
Subtotal		\$ 68,044.00	\$ 90,514.00	\$ 69,071.00	\$ -	
<b>Overtime</b>						
	Building	500.00	750.00	750.00		
Subtotal		\$ 500.00	\$ 750.00	\$ 750.00	\$ -	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Longevity/Additional Stipends</b>						
	Exec. Director	800.00	800.00	800.00		
	Fran	250.00	250.00	250.00		
	Service Worker	1,200.00	1,500.00	1,500.00		
Subtotal		\$ 2,250.00	\$ 2,550.00	\$ 2,550.00	\$ -	
<b>Clothing Allowance</b>						
	Custodian	150.00	150.00	150.00		
Subtotal		\$ 150.00	\$ 150.00	\$ 150.00	\$ -	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Purchase of Service/Contractual Service</b>						
	Electric	6,000.00	6,000.00	6,000.00		
	Gas	6,500.00	6,500.00	6,500.00		
	Water	3,000.00	3,000.00	3,000.00		
	Rubbish	1,750.00	1,750.00	1,750.00		
	Elder Aide					
	Machine Repair	1,000.00	1,000.00	1,000.00		
	Other	5,000.00	5,000.00	5,000.00		
Subtotal		\$ 23,250.00	\$ 23,250.00	\$ 23,250.00	\$ -	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Supplies</b>	Custodial	2,500.00	2,500.00	2,500.00		
	Office	750.00	750.00	750.00		
	Kitchen	500.00	500.00	500.00		
	Subtotal	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00	\$ -	



**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Professional Development include Dues &amp; Memberships</b>		<b>1,000.00</b>	1,000.00	1,000.00		
Subtotal		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	
<b>Mileage Reimbursement</b>						
in-state		250.00	300.00	300.00	-	
Subtotal		\$ 250.00	\$ 300.00	\$ 300.00	\$ -	
<b>Other Expenses</b>						
Transportation		5,000.00	7,500.00	7,500.00	-	
Nutrition		1,000.00	1,000.00	1,000.00	-	
Subtotal		\$ 6,000.00	\$ 8,500.00	\$ 8,500.00	\$ -	

# TOWN OF MILLBURY BUDGET REQUEST FORM

Fiscal Year: 2019

Department:

543 - Veterans Services

Account	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
5100						
Personnel Services						
Elected	-	-	-	-	-	
Administrative Salaries	16,505.00	16,836.00	17,089.00	17,089.00	-	
Other Salaries and Wages	-	-	-	-	-	
Part-time/Seasonal Employees	-	-	-	-	-	
Overtime	-	-	-	-	-	
Fringe Benefits	-	-	-	-	-	
Total Salaries and Wages	\$ 16,505.00	\$ 16,836.00	\$ 17,089.00	\$ 17,089.00	\$ -	
5200						
Purchase of Services	-	-	-	-	-	
5400						
Supplies		500.00	500.00	500.00	-	
5600						
Intergovernmental Charges	-	-	-	-	-	
5700						
Other Charges and Expenses	153,783.00	166,035.00	166,035.00	166,035.00	-	
5800						
Capital Outlay	-	-	-	-	-	
5900						
Debt Service	-	-	-	-	-	
<b>TOTALS</b>	<b>\$ 170,288.00</b>	<b>\$ 183,371.00</b>	<b>\$ 183,624.00</b>	<b>\$ 183,624.00</b>	<b>\$ -</b>	

Date:

APPROVAL:

Department Head

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Elected Officials</b>						
Subtotal		\$ -	\$ -	\$ -	\$ -	
<b>Department Head</b>						
Veteran Agent		16,836.00	17,089.00	17,089.00		
Subtotal		\$ 16,836.00	\$ 17,089.00	\$ 17,089.00	\$ -	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY18 Finance	Notes & Comments
<b>Supplies</b>		500.00	500.00	500.00	-	
<b>Subtotal</b>		\$ 500.00	\$ 500.00	\$ 500.00	\$ -	

# TOWN OF MILLBURY BUDGET REQUEST FORM

Category	Description/Expense	FY17 Budget Approp	FY18 Request	FY18 Manager	FY18 Finance	Notes & Comments
<b>Professional Development include Dues &amp; Memberships</b>						
	Misc	35.00	35.00	35.00	-	
	Subtotal	\$ 35.00	\$ 35.00	\$ 35.00	\$ -	
<b>Mileage Reimbursement</b>						
			-	-	-	
	Subtotal	\$ -	\$ -	\$ -	\$ -	
<b>Other Expenses</b>						
	Veteran Benefits (includes \$900	165,000.00	165,000.00	165,000.00	-	Case load going up
	Veteran's council postage, etc.)	1,000.00	1,000.00	1,000.00		
	Subtotal	\$ 166,000.00	\$ 166,000.00	\$ 166,000.00	\$ -	

# TOWN OF MILLBURY BUDGET REQUEST FORM

Fiscal Year: 2019

Department: 549 - Disability Commission

Account	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
5100						
Personnel Services						
Elected	-	-	-	-	-	
Administrative Salaries	-	-	-	-	-	
Other Salaries and Wages	-	-	-	-	-	
Part-time/Seasonal Employees	-	-	-	-	-	
Overtime	-	-	-	-	-	
Fringe Benefits	-	-	-	-	-	
Total Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	
5200						
Purchase of Services	-	-	-	-	-	
5400						
Supplies	-	-	-	-	-	
5600						
Intergovernmental Charges	-	-	-	-	-	
5700						
Other Charges and Expenses	148.00	500.00	500.00	500.00	-	
5800						
Capital Outlay	-	-	-	-	-	
5900						
Debt Service	-	-	-	-	-	
<b>TOTALS</b>	<b>\$ 148.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ -</b>	

Date: \_\_\_\_\_

APPROVAL: \_\_\_\_\_

Department Head

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Professional Development include Dues &amp; Memberships</b>						
Subtotal		-	-	-	-	
<b>Mileage Reimbursement</b>						
Subtotal		-	-	-	-	
<b>Other Expenses</b>						
	Misc.	500.00	500.00	500.00	-	
Subtotal		500.00	500.00	500.00	-	

# TOWN OF MILLBURY BUDGET REQUEST FORM

Fiscal Year: 2019

Department: 610 - Library

Account	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
5100 Personnel Services						
Elected	-	-	-	-	-	
Administrative Salaries	67,029.00	112,870.00	117,426.00	117,426.00	-	
Other Salaries and Wages	112,320.00	96,071.00	97,478.00	97,478.00	-	
Part-time/Seasonal Employees	57,038.00	60,220.00	60,440.00	60,440.00	-	
Overtime	-	-	-	-	-	
Fringe Benefits	1,632.00	1,800.00	1,800.00	1,800.00	-	
Total Salaries and Wages	\$ 238,019.00	\$ 270,961.00	\$ 277,144.00	\$ 277,144.00	\$ -	
5200 Purchase of Services	89,085.00	91,068.00	91,290.00	91,290.00	-	
5400 Supplies	11,250.00	11,479.00	11,600.00	11,600.00	-	
5600 Intergovernmental Charges	-	-	-	-	-	
5700 Other Charges and Expenses	500.00	550.00	720.00	720.00	-	
5800 Capital Outlay	60,975.00	65,000.00	68,000.00	68,000.00	-	
5900 Debt Service	-	-	-	-	-	
<b>TOTALS</b>	<b>\$ 399,829.00</b>	<b>\$ 439,058.00</b>	<b>\$ 448,754.00</b>	<b>\$ 448,754.00</b>	<b>\$ -</b>	

Date:

APPROVAL:

Department Head



**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Elected Officials</b>						
Subtotal		\$ -	\$ -	\$ -	\$ -	
<b>Department Head</b>						
	Library Director - Elizabeth Valero	68,370.00	69,426.00	69,426.00		
	Full Time Children's Librarian	44,500.00	48,000.00	48,000.00		Full Time Children's Librarian Liz Valero informed me that there was an inctease in her hours form 36 to 40.
Subtotal		\$ 112,870.00	\$ 117,426.00	\$ 117,426.00	\$ -	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Full Time Employees</b>						
	Library Assistant					
	Marie Guillory 31 Hours	32,573.00	33,044.00	33,044.00		
	Elizabeth Aubin 30 Hours	31,529.00	31,978.00	31,978.00		
	Amanda Leighton 27 Hours	28,345.00	28,780.00	28,780.00		
	Holidays	3,624.00	3,676.00	3,676.00		8 Holidays
Subtotal		\$ 96,071.00	\$ 97,478.00	\$ 97,478.00	\$ -	
<b>Part Time Employees (include Seasonal Employees)</b>						
	Library Clerk					
	Jill Brindisi 15 Hours	15,765.00	15,989.00	15,989.00		
	Library Assistant					
	Lisa Boudreau 15 Hours	15,034.00	15,222.00	15,222.00		
	Night Library Assistant 15 Hours					
	Custodian					
	Dennis Rawinski 18 Hours	15,138.00	15,363.00	15,363.00		
	Pages					
	Darleen Burdzel 11 Hours	6,317.00	6,317.00	6,317.00		Minimum wage going up to \$11.00 January 1, 2017
	10 Hours	5,742.00	5,742.00	5,742.00		Minimum wage going up to \$11.00 January 1, 2017
	Holidays	2,224.00	1,807.00	1,807.00		8 Holidays
Subtotal		\$ 60,220.00	\$ 60,440.00	\$ 60,440.00	\$ -	
<b>Overtime</b>						
Subtotal		-	-	-	-	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Budget Approp	FY18 Request	FY18 Manager	FY18 Finance	Notes & Comments
<b>Longevity/Additional Stipends</b>						
	Marie Guillory Longevity	400.00	400.00	400.00		05/31/91
	Elizabeth Aubin Longevity	250.00	250.00	250.00		01/03/01
	Dennis Rawinski	250.00	250.00	250.00		07/31/01
	Jill Brindisi	250.00	250.00	250.00		09/26/03
	Elizabeth Valero	250.00	250.00	250.00		10/21/03
Subtotal		\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	-	
<b>Clothing Allowance</b>						
	Dennis uniforms	400.00	400.00	400.00	-	
			-	-	-	
Subtotal		\$ 400.00	\$ 400.00	\$ 400.00	-	

# TOWN OF MILLBURY BUDGET REQUEST FORM

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Purchase of Service/Contractual Service</b>						
	NSTAR Gas	24,000.00	24,000.00	24,000.00		
	Direct Energy					
	National Grid Electric	28,000.00	28,000.00	28,000.00		
	Aquarion Water Sprinkler	1,150.00	1,162.00	1,162.00		Quarterly
	Other Uses	610.00	610.00	610.00		Quarterly
	Valve Inspection	145.00	145.00	145.00		
	Associated Elevator					
	Monthly Maintenance	560.00	600.00	600.00		Maintenance Quarterly
	State Annual Inspection	400.00	400.00	400.00		The State comes in to inspect the Elevator. Money paid to the State.
	Boiler Inspection	100.00	100.00	100.00		Annual
	Simplex	2,285.00	2,285.00	2,285.00		Annual Contract
	CWMARS	19,271.00	19,725.00	19,725.00		Annual fee +Envisionware +Overdrive
	Verizon Elevator 581-8744	520.00	526.00	526.00		This is an emergency phone in the elevator that goes to the Police Station Monthly \$
	Ford Termite	220.00	220.00	220.00		Annual Contract
	AJ Letourneau Waste Service	1,970.00	1,680.00	1,680.00		Trash FY19 4cu+2cu
	Community Fire and Police Equipment	300.00	300.00	300.00		Annual check for Fire Extinguishers price increase
	Gutters	1,537.00	1,537.00	1,537.00		Need to be cleaned at least 3 times a year.
	Repair items for HVAC, Simplex, Associated Elevator	10,000.00	10,000.00	10,000.00		
5 of 8	Subtotal	\$ 91,068.00	\$ 91,290.00	\$ 91,290.00	-	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Supplies</b>						2 % increases
	Light Bulbs	625.00	632.00	632.00		
	Office Supplies- Demco, WB					
	Mason, Staples, AC Moore	4,162.00	4,204.00	4,204.00		
	Ink for Printer and Copiers	1,449.00	1,464.00	1,464.00		
	Building Maintenance					
	Rays, Home Depot	521.00	527.00	527.00		Batteries , shovels, small items
	ICPI	1,041.00	1,052.00	1,052.00		Toilet bowl cleaner, floor cleaner, toilet paper, paper towels, tissues
	Grounds Keeping					
	Mulch	612.00	619.00	619.00		Mulch-Only for the product Prisioners spread and other landscaping
	Home Depot	1,020.00	1,031.00	1,031.00		Lime, fertilizer, dirt
	ICPI	1,584.00	1,600.00	1,600.00		Ice melt price has gone up
	Gas & oil for snowblower, Lawn mower	57.00	58.00	58.00		
	Educational supplies	408.00	413.00	413.00		This is for classes taken by the staff. MLS library system is offering classes. CWMARS does provide a wide range of classes that are free with Annual Membership.
<b>Subtotal</b>		<b>\$ 11,479.00</b>	<b>\$ 11,600.00</b>	<b>\$ 11,600.00</b>	<b>\$ -</b>	

# TOWN OF MILLBURY BUDGET REQUEST FORM

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Professional Development include Dues &amp; Memberships</b>						
	ALA	275.00	310.00	310.00		
	MLA	125.00	130.00	130.00		
			130.00	130.00		
Subtotal		\$ 400.00	\$ 570.00	\$ 570.00	\$ -	
<b>Mileage Reimbursement</b>						
		150.00	150.00	150.00		travel
Subtotal		\$ 150.00	\$ 150.00	\$ 150.00	\$ -	
<b>Other Expenses</b>						
Subtotal		\$ -	\$ -	\$ -	\$ -	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Capital Outlay</b>						
	Books, CD, Videos, etc	65,000.00	68,000.00	68,000.00		This amount should be 16% of my budget.
Subtotal		\$ 65,000.00	\$ 68,000.00	\$ 68,000.00	\$ -	

# TOWN OF MILLBURY BUDGET REQUEST FORM

Fiscal Year: 2019

Department:

630 - Park Commission

Account	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
5100						
Personal Services:						
Elected:	-	-	-	-	-	
Administrative Salaries:	-	-	-	-	-	
Other Salaries and Wages:	-	-	-	-	-	
Part-time/Seasonal Employees	-	1,000.00	1,015.00	1,015.00	-	
Overtime	-	-	-	-	-	
Fringe Benefits	-	-	-	-	-	
Total Salaries and Wages	\$ -	\$ 1,000.00	\$ 1,015.00	\$ 1,015.00	\$ -	
5200						
Purchase of Services	-	-	-	-	-	
5400						
Supplies	-	300.00	300.00	300.00	-	
5600						
Intergovernmental Charges	-	-	-	-	-	
5700						
Other Charges and Expenses	-	400.00	400.00	400.00	-	
5800						
Capital Outlay	-	-	-	-	-	
5900						
Debt Service	-	-	-	-	-	
<b>TOTALS</b>	<b>\$ -</b>	<b>\$ 1,700.00</b>	<b>\$ 1,715.00</b>	<b>\$ 1,715.00</b>	<b>\$ -</b>	

Date:

APPROVAL:

Department Head



**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Full Time Employees</b>						
Subtotal		\$ -	\$ -	\$ -	\$ -	
<b>Part Time Employees (include Seasonal Employees)</b>						
		1,000.00	1,015.00	1,015.00		
Subtotal		\$ 1,000.00	\$ 1,015.00	\$ 1,015.00	\$ -	
<b>Overtime</b>						
Subtotal		\$ -	\$ -	\$ -	\$ -	

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Supplies</b>		300.00	300.00	300.00	-	
<b>Subtotal</b>		\$ 300.00	\$ 300.00	\$ 300.00	\$ -	

# TOWN OF MILLBURY BUDGET REQUEST FORM

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Professional Development include Dues &amp; Memberships</b>						
Subtotal		\$ -	\$ -	\$ -	\$ -	
<b>Mileage Reimbursement</b>						
Subtotal		\$ -	\$ -	\$ -	\$ -	
<b>Other Expenses</b>						
		400.00	400.00	400.00	-	
Subtotal		\$ 400.00	\$ 400.00	\$ 400.00	\$ -	

# TOWN OF MILLBURY BUDGET REQUEST FORM

Fiscal Year: 2019

Department:

670 - Asa Waters

Account	FY17	Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
5100 Personnel Services							
Elected		-	-	-	-	-	
Administrative Salaries		46,999.00	50,500.00	51,300.00	51,300.00	-	
Other Salaries and Wages		-	-	-	-	-	
Part-time/Seasonal Employees		-	-	-	-	-	
Overtime		-	-	-	-	-	
Fringe Benefits		-	-	-	-	-	
Total Salaries and Wages	\$	46,999.00	\$ 50,500.00	\$ 51,300.00	\$ 51,300.00	\$ -	
5200 Purchase of Services		-	-	-	-	-	Operating & maintenance expenses are funded from rental income (via revolving fund)
5400 Supplies		-	-	-	-	-	
5600 Intergovernmental Charges		-	-	-	-	-	
5700 Other Charges and Expenses		-	-	-	-	-	
5800 Capital Outlay		-	-	-	-	-	
5900 Debt Service		-	-	-	-	-	
<b>TOTALS</b>	<b>\$</b>	<b>46,999.00</b>	<b>\$ 50,500.00</b>	<b>\$ 51,300.00</b>	<b>\$ 51,300.00</b>	<b>\$ -</b>	

Date:

APPROVAL:

Department Head

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY18 Finance	Notes & Comments
<b>Elected Officials</b>						
Subtotal		-	-	-	-	
<b>Department Head</b>						
Asa Waters - Director		50,500.00	51,300.00	51,300.00		
Subtotal		50,500.00	51,300.00	51,300.00	-	

# TOWN OF MILLBURY BUDGET REQUEST FORM

**Fiscal Year: 2019**

Department: 691 - Historical Commission

<b>Account</b>	<b>FY17 Actual</b>	<b>FY18 Budget Approp</b>	<b>FY19 Request</b>	<b>FY19 Manager</b>	<b>FY19 Finance</b>	<b>Notes &amp; Comments</b>
5100						
Personnel Services						
Elected	-	-	-	-	-	
Administrative Salaries	-	-	-	-	-	
Other Salaries and Wages	-	-	-	-	-	
Part-time/Seasonal Employees	-	-	-	-	-	
Overtime	-	-	-	-	-	
Fringe Benefits	-	-	-	-	-	
Total Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	
5200						
Purchase of Services	-	-	-	-	-	
5400						
Supplies	-	250.00	250.00	250.00	-	
5600						
Intergovernmental Charges	-	-	-	-	-	
5700						
Other Charges and Expenses	-	-	-	-	-	
5800						
Capital Outlay	-	-	-	-	-	
5900						

# TOWN OF MILLBURY BUDGET REQUEST FORM

Debt Service	-	-	-	-	-	
<b>TOTALS</b>	\$ -	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	

Date: \_\_\_\_\_

APPROVAL: \_\_\_\_\_  
Department Head

# TOWN OF MILLBURY EXPENSES

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY18 Finance	Notes & Comments
<b>Supplies</b>	General Supplies	250.00	250.00	250.00	-	
Subtotal		\$ 250.00	\$ 250.00	\$ 250.00	\$ -	

Supplies



# TOWN OF MILLBURY BUDGET REQUEST FORM

Fiscal Year: 2019

Department: 692 - Memorial and Veterans Day

Account	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
5100						
Personnel Services						
Elected	-	-	-	-	-	
Administrative Salaries	-	-	-	-	-	
Other Salaries and Wages	-	-	-	-	-	
Part-time/Seasonal Employees	-	-	-	-	-	
Overtime	-	-	-	-	-	
Fringe Benefits	-	-	-	-	-	
Total Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	
5200						
Purchase of Services	-	-	-	-	-	
5400						
Supplies	-	-	-	-	-	
5600						
Intergovernmental Charges	-	-	-	-	-	
5700						
Other Charges and Expenses	-	1,000.00	1,000.00	3,000.00	-	
5800						
Capital Outlay	-	-	-	-	-	
5900						
Debt Service	-	-	-	-	-	
<b>TOTALS</b>	<b>\$ -</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 3,000.00</b>	<b>\$ -</b>	

Date: \_\_\_\_\_

APPROVAL: \_\_\_\_\_

Department Head

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Professional Development include Dues &amp; Memberships</b>						
Subtotal		\$ -	\$ -	\$ -	\$ -	
<b>Mileage Reimbursement</b>						
Subtotal		\$ -	\$ -	\$ -	\$ -	
<b>Other Expenses</b>						
	Memorial Day/Veteran's Day	1,000.00	1,000.00	3,000.00	-	maintenance on the cannon etc.
Subtotal		\$ 1,000.00	\$ 1,000.00	\$ 3,000.00	\$ -	

# TOWN OF MILLBURY BUDGET REQUEST FORM

**Fiscal Year: 2019**

Department:

900 - Employee Benefits

Account	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
5100						
Employee Benefits						
Retirement	1,513,867.00	1,590,876.00	1,590,876.00	1,749,124.00	-	
Worker's Compensation	302,303.00	310,000.00	310,000.00	310,000.00	-	
Unemployment	14,485.00	40,000.00	25,000.00	25,000.00	-	
Health Insurance Admin Fees	4,446.00	10,000.00	10,000.00	10,000.00	-	
Health Insurance-Town	1,039,334.00	1,242,113.00	1,341,482.04	1,321,482.04	-	
Health Insurance-School	3,586,824.00	4,180,481.00	4,514,919.48	4,456,919.48	-	
Life Insurance-Town	1,100.00	1,800.00	1,800.00	1,800.00	-	
Life Insurance-School	3,635.00	3,800.00	3,800.00	3,800.00	-	
Medicare	304,332.00	300,000.00	300,000.00	300,000.00	-	
Inpatient Trust Fund	25,000.00	30,000.00	30,000.00	30,000.00	-	
Total Employee Benefits	\$ 6,795,326.00	\$ 7,709,070.00	\$ 8,127,877.52	\$ 8,208,125.52	\$ -	
5700						
Other Charges and Expenses	458,461	460,000	460,000	460,000	-	
<b>TOTALS</b>	<b>\$ 7,253,787.00</b>	<b>\$ 8,169,070.00</b>	<b>\$ 8,587,877.52</b>	<b>\$ 8,668,125.52</b>	<b>\$ -</b>	

Date:

APPROVAL:

Department Head

**TOWN OF MILLBURY  
PERSONNEL SERVICES**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Employee Benefits</b>						
Retirement		1,590,876.00	1,590,876.00	1,749,124.00	-	
Worker's Compensation		310,000.00	310,000.00	310,000.00	-	
	Audit Fee				-	
	Subtotal					
Unemployment		40,000.00	25,000.00	25,000.00	-	
Health Insurance Admin Fees		10,000.00	10,000.00	10,000.00	-	
Health Insurance-Town		1,242,113.00	1,341,482.04	1,321,482.04	-	
Health Insurance-School		4,180,481.00	4,514,919.48	4,456,919.48	-	
Life Insurance-Town		1,800.00	1,800.00	1,800.00	-	
Life Insurance-School		3,800.00	3,800.00	3,800.00	-	
Medicare		300,000.00	300,000.00	300,000.00	-	
Group Health Trust Transfer		30,000.00	30,000.00	30,000.00	-	
Subtotal		\$ 7,709,070.00	\$ 8,127,877.52	\$ 8,208,125.52	\$ -	

Fringe Benefits

# **TOWN OF MILLBURY PERSONNEL SERVICES**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Other Expenses</b>						
	General & Liability Insurances	460,000.00	460,000.00	460,000.00	-	
Subtotal		\$ 460,000.00	\$ 460,000.00	\$ 460,000.00	\$ -	

Fringe Benefits

# TOWN OF MILLBURY BUDGET REQUEST FORM

**Fiscal Year: 2019**

Department:

710 - Retirement of Debt

Account	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
5900						
Debt Service						
Principal	1,582,552.00	1,943,819.00	1,593,298.00	1,593,298.00	-	
Long Term Interest	478,308.00	445,579.00	413,674.00	413,674.00	-	
Short Term Interest	18,153.00	25,000.00	50,000.00	50,000.00	-	
Transfer to Capital Projects	427,853.00					
Total Debt Service	\$ 2,506,866.00	\$ 2,414,398.00	\$ 2,056,972.00	\$ 2,056,972.00	\$ -	
<b>TOTALS</b>	<b>\$ 2,506,866.00</b>	<b>\$ 2,414,398.00</b>	<b>\$ 2,056,972.00</b>	<b>\$ 2,056,972.00</b>	<b>\$ -</b>	

Date:

APPROVAL:

Department Head

	Principal	Interest	FY18	Manage
<b>Engineering Sewer Oakpond 125,000</b>				
<b>10/15/98</b>				
2011	5,000.00	1,887.50	6,887.50	
2012	5,000.00	1,675.00	6,675.00	
2013	5,000.00	1,450.00	6,450.00	
2014	5,000.00	1,212.50	6,212.50	
2015	5,000.00	975.00	5,975.00	
2016	5,000.00	737.50	5,737.50	
2017	5,000.00	500.00	5,500.00	
2018	5,000.00	250.00	5,250.00	
	40,000.00	8,687.50	48,687.50	
<b>Grafton Street 16-93 \$632,000.</b>				
<b>10/15/98</b>				
2011	35,000.00	9,350.00	44,350.00	
2012	30,000.00	7,862.50	37,862.50	
2013	25,000.00	6,512.50	31,512.50	
2014	25,000.00	5,325.00	30,325.00	
2015	25,000.00	4,137.50	29,137.50	
2016	20,000.00	2,950.00	22,950.00	
2017	20,000.00	2,000.00	22,000.00	
2018	20,000.00	1,000.00	21,000.00	
	200,000.00	39,137.50	239,137.50	
<b>Sewer 98-52 \$1,350,636</b>				
<b>10/1/99</b>				
2011	42,398.95	12,689.80	55,088.75	
2012	46,725.42	12,831.50	59,556.92	
2013	48,284.93	10,084.65	58,369.58	
2014	52,295.38	9,618.51	61,913.89	
2015	52,714.86	6,469.61	59,184.47	
2016	52,533.91	4,611.91	57,145.82	
2017	57,324.22	2,678.37	60,002.59	
2018	56,590.34	994.09	57,584.43	
2019	60,500.18		60,500.18	
2020	59,580.59		59,580.59	
	528,948.78	59,978.44	588,927.22	
<b>Sewer Tie In cw01-23 \$1,884,501.00</b>				
<b>11/6/03</b>				
2011	65,766.08	18,521.72	84,287.80	
2012	67,309.86	17,104.80	84,414.66	
2013	68,908.94	15,636.52	84,545.46	
2014	70,567.66	14,114.98	84,682.64	
2015	74,699.12	12,497.17	87,196.29	
2016	73,081.31	10,879.37	83,960.68	
2017	76,463.51	9,301.42	85,764.93	
2018	79,375.66	7,678.31	87,053.97	
2019	77,461.82	6,081.03	83,542.85	
2020	81,137.01	4,492.69	85,629.70	
2021	84,577.05	2,854.89	87,431.94	
2022	83,015.01	1,250.89	84,265.90	
2023	85,791.55		85,791.55	
2024	83,965.13		83,965.13	
	1,072,119.71	120,413.79	1,192,533.50	

**School Reconstruction**

**1/15/2005**

Refunding 5/15/15

2011	350,000.00	206,325.00	556,325.00
2012	350,000.00	188,825.00	538,825.00
2013	350,000.00	176,575.00	526,575.00
2014	350,000.00	164,325.00	514,325.00
2015	350,000.00	151,725.00	501,725.00
2016	320,000.00	121,918.75	441,918.75
2017	350,000.00	72,200.00	422,200.00
2018	345,000.00	65,200.00	410,200.00
2019	340,000.00	58,300.00	398,300.00
2020	335,000.00	51,500.00	386,500.00
2021	330,000.00	41,450.00	371,450.00
2022	320,000.00	34,850.00	354,850.00
2023	320,000.00	25,250.00	345,250.00
2024	315,000.00	15,650.00	330,650.00
2025	310,000.00	6,200.00	316,200.00
	5,035,000.00	1,380,293.75	6,415,293.75

New Schedule

Sewer Tie In #2 \$2,766,000.

Refunding 5/15/15

12/15/03			
2011	140,000.00	73,713.75	213,713.75
2012	140,000.00	68,813.75	208,813.75
2013	140,000.00	63,873.75	203,873.75
2014	140,000.00	58,873.75	198,873.75
2015	140,000.00	53,868.75	193,868.75

New Schedule

2016	145,000	33,534	178,534.38
2017	145,000	26,438	171,437.50
2018	140,000.00	22,162.50	162,162.50
2019	135,000	18,038	153,037.50
2020	135,000	13,988	148,987.50
2021	135,000	9,938	144,937.50
2022	130,000	6,613	136,612.50
2023	125,000	4,063	129,062.50
2024	125,000	1,406	126,406.25
	1,915,000.00	455,321.88	2,370,321.88

Sewer 95-24 \$3,671,724.96 (\$3,342,867.27)

4/29/99			
2011	158,747.31	19,811.41	178,558.72
2012	162,080.40	16,900.82	178,981.22
2013	165,490.74	13,796.37	179,287.11
2014	168,916.69	10,600.43	179,517.12
2015	172,698.63	7,192.65	179,891.28
2016	176,526.68	3,650.74	180,177.42
2017	180,524.37	-	180,524.37

1,184,984.82      71,952.42      1,256,937.24

Stormwater/Drainage CW04-36 \$625,000

11/16/2005			
2011	27,630.05	10,040.00	37,670.05
2012	28,188.11	9,481.82	37,669.93
2013	28,758.05	8,912.36	37,670.41
2014	29,338.87	8,331.39	37,670.26



2015	29,931.56	7,738.69	37,670.25
2016	30,536.13	7,134.02	37,670.15
2017	31,152.57	6,517.13	37,669.70
2018	31,782.87	5,887.77	37,670.64
2019	32,424.04	5,245.70	37,669.74
2020	33,079.07	4,590.67	37,669.74
2021	33,747.96	3,922.40	37,670.36
2022	34,429.74	3,240.62	37,670.36
2023	35,125.31	2,545.07	37,670.38
2024	35,834.76	1,835.47	37,670.23
2025	36,559.05	1,111.53	37,670.58
2026	37,297.20	372.97	37,670.17
	515,815.34	86,907.61	602,722.95

**Sewer Tie In #3 \$393,724 CW02-039A**

<b>11/16/2005</b>			
2011	19,686.00	-	19,686.00
2012	19,686.00	-	19,686.00
2013	19,686.00	-	19,686.00
2014	19,686.00	-	19,686.00
2015	19,686.00	-	19,686.00
2016	19,686.00	-	19,686.00
2017	19,686.00	-	19,686.00
2018	19,686.00	-	19,686.00
2019	19,686.00	-	19,686.00
2020	19,686.00	-	19,686.00
2021	19,686.00	-	19,686.00
2022	19,686.00	-	19,686.00
2023	19,687.00	-	19,687.00
2024	19,687.00	-	19,687.00
2025	19,687.00	-	19,687.00
2026	19,687.00	-	19,687.00

**Sewer CW-05-31 (3,560,814) PH I**

<b>9/20/2005</b>			
2011	88,973.00	76,650.95	165,623.95
2012	91,085.00	74,539.77	165,624.77
2013	93,246.00	72,378.49	165,624.49
2014	95,458.00	70,165.93	165,623.93
2015	97,724.00	67,900.87	165,624.87
2016	100,042.00	65,582.07	165,624.07
2017	102,416.00	63,208.25	165,624.25
2018	104,846.00	60,778.10	165,624.10
2019	107,334.00	58,290.29	165,624.29
2020	109,881.00	55,743.44	165,624.44
2021	112,488.00	53,136.16	165,624.16
2022	115,157.00	50,467.03	165,624.03
2023	117,890.00	47,734.56	165,624.56
2024	120,687.00	44,937.24	165,624.24
2025	123,551.00	42,073.55	165,624.55
2026	126,483.00	39,141.90	165,624.90
2027	129,484.00	36,140.68	165,624.68
2028	132,556.00	33,068.26	165,624.26
2029	135,701.00	29,922.95	165,623.95
2030	138,921.00	26,703.01	165,624.01
2031	142,218.00	23,406.65	165,624.65

2032	145,592.00	20,032.08	165,624.08
2033	149,047.00	16,577.44	165,624.44
2034	152,584.00	13,040.82	165,624.82
2035	156,204.00	9,420.29	165,624.29
2036	159,911.00	5,713.84	165,624.84
2037	163,705.00	1,919.44	165,624.44
	3,313,184.00	1,158,674.06	4,471,858.06

**Sewer CW-05-31A (6,352,317) PH II**

**12/18/2007**

2011	153,494.00	144,618.90	298,112.90
2012	157,245.00	140,868.28	298,113.28
2013	161,087.00	137,026.02	298,113.02
2014	165,024.00	133,089.86	298,113.86
2015	169,056.00	129,057.51	298,113.51
2016	173,187.00	124,926.64	298,113.64
2017	177,419.00	120,694.83	298,113.83
2018	181,754.00	116,359.61	298,113.61
2019	186,195.00	111,918.47	298,113.47
2020	190,745.00	107,368.81	298,113.81
2021	195,405.00	102,707.98	298,112.98
2022	200,180.00	97,933.26	298,113.26
2023	205,071.00	93,041.88	298,112.88
2024	210,082.00	88,030.99	298,112.99
2025	215,216.00	82,897.64	298,113.64
2026	220,475.00	77,638.85	298,113.85
2027	225,862.00	72,251.56	298,113.56
2028	231,381.00	66,732.63	298,113.63
2029	237,034.00	61,078.86	298,112.86
2030	242,826.00	55,286.95	298,112.95
2031	248,760.00	49,353.51	298,113.51
2032	254,838.00	43,275.08	298,113.08
2033	261,065.00	37,048.13	298,113.13
2034	267,444.00	30,669.03	298,113.03
2035	273,979.00	24,134.05	298,113.05
2036	280,674.00	17,439.39	298,113.39
2037	287,532.00	10,581.15	298,113.15
2038	294,558.00	3,555.32	298,113.32
	6,067,588.00	2,279,585.19	8,347,173.19

**Sewer CW-05-31B (6,750,375) PH II**

**10/1/2008**

2011	158,103.00	157,092.51	315,195.51
2012	161,978.00	153,217.93	315,195.93
2013	165,947.00	149,248.39	315,195.39
2014	170,014.00	145,181.58	315,195.58
2015	174,181.00	141,015.10	315,196.10
2016	178,449.00	136,746.52	315,195.52
2017	182,823.00	132,373.33	315,196.33
2018	187,303.00	127,892.95	315,195.95
2019	191,893.00	123,302.78	315,195.78
2020	196,596.00	118,600.12	315,196.12
2021	201,414.00	113,782.21	315,196.21
2022	206,350.00	108,846.23	315,196.23
2023	211,407.00	103,789.28	315,196.28
2024	216,587.00	98,608.42	315,195.42

2025	221,895.00	93,300.60	315,195.60
2026	227,333.00	87,862.69	315,195.69
2027	232,904.00	82,291.52	315,195.52
2028	238,612.00	76,583.82	315,195.82
2029	244,460.00	70,736.23	315,196.23
2030	250,450.00	64,745.34	315,195.34
2031	256,588.00	58,607.64	315,195.64
2032	262,876.00	52,319.53	315,195.53
2033	269,318.00	45,877.32	315,195.32
2034	275,919.00	39,277.22	315,196.22
2035	282,680.00	32,515.38	315,195.38
2036	289,608.00	25,587.84	315,195.84
2037	296,705.00	18,490.52	315,195.52
2038	303,977.00	11,219.26	315,196.26
2039	311,426.00	3,769.81	315,195.81
	6,567,796.00	2,572,882.07	9,140,678.07

**Sewer CW-05-31C (828,194.00) PH II**

updated 1.16.15 to borrowing schedule  
agrees to Denise's payments

2011		8,604.02	
2012	34,017.00	8,281.94	7,941.77
2013	34,704.00	7,941.77	7,594.73
2014	35,406.00	7,594.73	7,240.67
2015	36,121.00	7,240.67	6,879.46
2016	36,851.00	6,879.46	6,510.95
2017	37,595.00	6,510.95	6,135.00
2018	38,354.00	6,135.00	5,751.46
2019	39,129.00	5,751.46	5,360.17
2020	39,920.00	5,360.17	4,960.97
2021	40,726.00	4,960.97	4,553.71
2022	41,549.00	4,553.71	4,138.22
2023	42,388.00	4,138.22	3,714.34
2024	43,245.00	3,714.34	3,281.89
2025	44,118.00	3,281.89	2,840.71
2026	45,010.00	2,840.71	2,390.61
2027	45,919.00	2,390.61	1,931.42
2028	46,847.00	1,931.42	1,462.95
2029	47,793.00	1,462.95	985.02
2030	48,758.00	985.02	497.44
2031	49,744.00	497.44	
	828,194.00	92,453.43	92,775.51

<u>MWPAT Prin</u>	<u>Interest 1</u>	<u>Interest 2</u>	<u>MWPAT Total Town</u>	<u>Interest Sewer</u>	<u>Interest</u>
65,000.00	11,249.89	23,149.75	99,399.64		
70,000.00	10,887.71	22,359.37	103,247.08		
70,000.00	12,269.84	18,680.43	100,950.27		
75,000.00	10,949.28	17,215.63	103,164.91		
75,000.00	9,768.35	13,068.06	97,836.41		
75,000.00	8,584.01	10,211.71	93,795.72		
80,000.00	7,437.28	7,212.92	94,650.20		
80,000.00	6,007.36	4,145.56	90,152.92		
85,000.00	4,608.71	1,725.35	91,334.06		
85,000.00	2,337.50		87,337.50		
760,000.00	84,099.93	117,768.78	961,868.71		
81,292.00	34,806.40	33,587.02	149,685.42		
83,204.00	33,587.02	31,298.91	148,089.93		
86,220.00	31,298.92	28,927.86	146,446.78		
89,347.00	28,927.86	26,470.81	144,745.67		
95,000.00	26,470.81	23,858.31	145,329.12		
95,000.00	23,858.31	21,245.81	140,104.12		
100,000.00	21,245.81	18,620.81	139,866.62		
105,000.00	17,601.02	15,932.03	138,533.05		
105,000.00	14,330.77	13,294.93	132,625.70		
110,000.00	12,238.59	10,564.74	132,803.33		
115,000.00	9,565.16	7,755.91	132,321.07		
115,000.00	6,907.87	5,014.69	126,922.56		
120,000.00	3,374.05	2,553.68	125,927.73		
120,000.00			120,000.00		
1,420,063.00	264,212.59	239,125.51	1,923,401.10		

215,783.01	50,258.04	45,882.85	311,923.90
221,928.24	44,418.50	40,056.71	306,403.45
228,470.24	38,690.89	33,953.68	301,114.81
235,205.10	27,670.75	26,164.76	289,040.61
242,372.55	21,085.00	19,601.27	283,058.82
249,820.12	14,268.27	12,706.94	276,795.33
257,496.39	7,242.09	5,652.93	270,391.41
1,651,075.65	203,633.54	184,019.14	2,038,728.33



8,604.02  
50,240.71  
50,240.50  
50,241.40  
50,241.13  
50,241.41  
50,240.95  
50,240.46  
50,240.63  
50,241.14  
50,240.68  
50,240.93  
50,240.56  
50,241.23  
50,240.60  
50,241.32  
50,241.03  
50,241.37  
50,240.97  
50,240.46  
50,241.44  
1,013,422.94

Sutton Swr Town Res      Sewer Res

19,927	
18,458	
16,936	
15,358	
13,680	
12,003	
10,367	
8,648	
6,930	
5,273	
3,541	
1,808	
-	
-	
132,929	



39,839.54  
36,460.44  
34,095.07  
31,729.71  
29,296.76  
13,423.50

-  
-  
-  
-  
-  
-  
-  
-  
184,845.02

24,899 DE-1 Reduction  
23,089 may need adjusting if owe Sutton  
20,191  
17,264  
14,247  
11,167  
8,033  
4,845  
1,621

[illegible]

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
Principal						
<b>Excluded Debt</b>						
	Engineering Oakpond	-				2018 last year
	Grafton Street 16-93	-				2018 last year
	Sewer 98-52	56,591.00	60,501.00	60,501.00		2020 last year
	Sewer Tie In cw01-23	79,376.00	77,462.00	77,462.00		2024 last year
	School Reconstruction	345,000.00	340,000.00	340,000.00		2025 last year
	Sewer Tie In #2	140,000.00	135,000.00	135,000.00		2024 last year
	Sewer 95-24					Done
	Sewer-02-39	73,193.00	73,479.00	73,479.00		2025 last year
	Tower Truck BAN	216,823.00				2018 last year
	Ramshorn Dam BAN	200,000.00	200,000.00	200,000.00		Pay off 2nd BAN
	SCBA BAN	113,851.00				2018 last year
<b>Non-excluded Debt</b>						
	Clean Water 04-36	31,783.00	32,424.00	32,424.00		2026 last year
	Sewer-02-39A	9,888.00	9,888.00	9,888.00		2026 last year
	Sewer-02-39	28,704.00	28,816.00	28,816.00		2025 last year
<b>Sewer User Funded Debt</b>						
	Sewer-02-39 Exc	72,537.00	72,820.00	72,820.00		2025 last year
	Sewer-02-39 Non	28,447.00	28,558.00	28,558.00		2025 last year
	Sewer-02-39A	9,799.00	9,799.00	9,799.00		2026 last year
	Sewer 05-31	104,846.00	107,334.00	107,334.00		2037 last year
	Sewer 05-31A	181,754.00	186,195.00	186,195.00		2038 last year
	Sewer 05-31B	187,303.00	191,893.00	191,893.00		2039 last year
	Sewer 05-31C	38,354.00	39,129.00	39,129.00		2031 last year
Subtotal		\$ 1,918,249.00	\$ 1,593,298.00	\$ 1,593,298.00	-	
Long Term Interest						
<b>Excluded Debt</b>						
	Engineering Oakpond	250.00				
	Grafton Street 16-93	1,000.00				
	Sewer 98-52	994.00				

02-39 total  
203,673.00

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
Aerial	Sewer Tie in cw01-23	7,679.00	6,081.00	6,081.00		
	School Reconstruction	65,200.00	58,300.00	58,300.00		
	Sewer Tie In #2	22,163.00	18,038.00	18,038.00		
	Sewer-02-39	9,195.00	7,715.00	7,715.00		
	Tower Truck BAN					.75% int rate
	Ramshorn Dam BAN					actual
	SCBA BAN					
	<b>Non-excluded Debt</b>					
	Clean Water 04-36	5,888.00	5,246.00	5,246.00		
	Sewer-02-39A	-				no int
	Sewer-02-39	3,606.00	3,026.00	3,026.00		
	<b>Sewer User Funded Debt</b>					
	Sewer-02-39 Exc	9,113.00	7,646.00	7,646.00		
	Sewer-02-39 Non	3,574.00	2,998.00	2,998.00		
	Sewer-02-39A					no int
	Sewer 05-31	60,778.00	58,290.00	58,290.00		
	Sewer 05-31A	116,360.00	111,919.00	111,919.00		
	Sewer 05-31B	127,893.00	123,303.00	123,303.00		
	Sewer 05-31C	11,886.00	11,111.50	11,111.50		
Subtotal		\$ 445,579.00	\$ 413,674.00	\$ 413,674.00	\$ -	
Short Term Interest						
	Short Term borrowings	25,000.00	50,000.00	50,000.00		
	Chapter 90 GAN					
	Tower Truck BAN					
	Ramshorn Dam					
	Fire Breathing Apparatus					
Subtotal		\$ 25,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	
Total		\$ 2,388,828.00	\$ 2,056,972.00	\$ 2,056,972.00	\$ -	

		Principal	Interest	Total	Sutton Swr
Original					
Upper Blackstone Sewer-02-39	4,957,038				
	(3,925,731.39)				
Total Actual 02-39 (as paid)					
	11/23/2004				
	2009	168,346.99	56,260.48	224,607.47	57,043
	2010	171,774.58	53,146.03	224,920.61	53,978
	2011	175,315.14	49,930.43	225,245.57	50,813
	2012	176,769.53	48,805.85	225,575.38	49,706
	2013	180,465.96	45,445.98	225,911.94	46,399
	2014	184,575.08	41,686.94	226,262.02	42,700
	2015	188,828.04	37,796.09	226,624.13	38,870
	2016	193,433.20	33,765.47	227,198.67	34,903
	2017	197,148.64	29,751.46	226,900.10	30,774
	2018	202,879.83	25,487.79	228,367.62	26,483
	2019	203,673.36	21,384.18	225,057.54	22,443
	2020	209,664.23	17,145.05	226,809.28	18,254
	2021	215,549.87	12,781.30	228,331.17	13,915
	2022	221,272.03	8,314.36	229,586.39	9,426
	2023	225,919.38	4,192.03	230,111.41	4,788
	2024	230,239.51		230,239.51	-
	2025	230,637.09		230,637.09	-
		3,376,492.46	485,893.44	3,862,385.90	500,495

			Principal	Interest	Total	Sutton Swr
<b>(Excluded)</b>						
Upper Blackstone Sewer-02-39	4,957,038	11/23/2004				
	(3,925,731.39)					
		2009	120,924.15	40,412.07	161,336.22	40,943.94
		2010	123,386.20	38,174.95	161,561.15	38,743.71
		2011	125,929.39	35,865.18	161,794.57	36,472.01
		2012	126,974.08	35,057.39	162,031.47	35,677.54
		2013	129,629.24	32,643.98	162,273.22	33,303.93
		2014	132,580.83	29,943.85	162,524.69	30,648.31
		2015	135,635.75	27,149.04	162,784.79	27,899.58
		2016	138,943.65	24,253.84	163,197.49	25,052.11
		2017	141,612.46	21,370.56	162,983.02	22,088.41
		2018	145,729.19	18,307.96	164,037.15	19,008.49
		2019	146,299.19	15,360.32	161,659.51	16,108.89
		2020	150,602.45	12,315.34	162,917.79	13,101.90
		2021	154,830.12	9,180.85	164,010.96	9,987.51
		2022	158,940.36	5,972.23	164,912.59	6,765.73
		2023	162,278.57	3,011.15	165,289.72	3,436.56
		2024	165,381.73	-	165,381.73	
		2025	165,667.31	-	165,667.31	
			2,425,344.66	349,018.72	2,774,363.38	359,238.63
<b>(Non-Excluded)</b>						
Upper Blackstone Sewer-02-39	4,957,038	11/23/2004				
	(3,925,731.39)					
		2009	47,422.84	15,848.41	63,271.25	16,099.56
		2010	48,388.38	14,971.08	63,359.46	15,234.41
		2011	49,385.75	14,065.25	63,451.00	14,341.15
		2012	49,795.45	13,748.46	63,543.91	14,028.76
		2013	50,836.72	12,802.00	63,638.72	13,095.43
		2014	51,994.25	11,743.09	63,737.33	12,051.22
		2015	53,192.29	10,647.05	63,839.34	10,970.39
		2016	54,489.55	9,511.63	64,001.18	9,850.73
		2017	55,536.18	8,380.90	63,917.08	8,685.38
		2018	57,150.64	7,179.83	64,330.47	7,474.32
		2019	57,374.17	6,023.86	63,398.03	6,334.17
		2020	59,061.78	4,829.71	63,891.49	5,151.80
		2021	60,719.75	3,600.45	64,320.21	3,927.19
		2022	62,331.67	2,342.13	64,673.80	2,660.35
		2023	63,640.81	1,180.88	64,821.69	1,351.29
		2024	64,857.78	-	64,857.78	
		2025	64,969.78	-	64,969.78	
			951,147.80	136,874.72	1,088,022.52	141,256.14
			3,376,492.46	485,893.44	3,862,385.90	500,494.77

		Principal	Interest	Total	Sutton Swr
<b>Town Apportionment (Excluded)</b>					
Upper Blackstone Sewer-02-39	4,957,038	11/23/2004			
	(3,925,731.39)	2009	60,734.40	20,297.04	81,031.44
		2010	61,970.96	19,173.45	81,144.41
		2011	63,248.29	18,013.36	81,261.65
		2012	63,772.99	17,607.64	81,380.63
		2013	65,106.55	16,395.51	81,502.05
		2014	66,588.99	15,039.36	81,628.35
		2015	68,123.33	13,635.66	81,758.99
		2016	69,784.73	12,181.54	81,966.26
		2017	71,125.14	10,733.41	81,858.55
		2018	73,192.78	9,195.21	82,387.98
		2019	73,479.06	7,714.75	81,193.81
		2020	75,640.38	6,185.40	81,825.78
		2021	77,763.74	4,611.10	82,374.83
		2022	79,828.12	2,999.56	82,827.68
		2023	81,504.74	1,512.35	83,017.09
		2024	83,063.31	-	83,063.31
		2025	83,206.74	-	83,206.74
			1,218,134.21	175,295.35	1,393,429.56
					180,428.32
<b>Town Apportionment (Non-Excluded)</b>					
Upper Blackstone Sewer-02-39	4,957,038	11/23/2004			
	(3,925,731.39)	2009	23,818.22	7,959.89	31,778.11
		2010	24,303.16	7,519.25	31,822.42
		2011	24,804.09	7,064.30	31,868.39
		2012	25,009.86	6,905.19	31,915.05
		2013	25,532.84	6,429.83	31,962.67
		2014	26,114.21	5,897.99	32,012.20
		2015	26,715.94	5,347.50	32,063.43
		2016	27,367.49	4,777.24	32,144.72
		2017	27,893.16	4,209.32	32,102.48
		2018	28,704.02	3,606.09	32,310.11
		2019	28,816.29	3,025.50	31,841.79
		2020	29,663.90	2,425.73	32,089.63
		2021	30,496.62	1,808.34	32,304.95
		2022	31,306.20	1,176.34	32,482.54
		2023	31,963.72	593.10	32,556.83
		2024	32,574.95	-	32,574.95
		2025	32,631.20	-	32,631.20
			477,715.88	68,745.60	546,461.49
					70,946.18

		Principal	Interest	Total	Sutton Swr
<b>Sewer Apportionment (Excluded)</b>					
Upper Blackstone Sewer-02-39	4,957,038	11/23/2004			
	(3,925,731.39)				
	2009	60,189.75	20,115.03	80,304.78	20,379.76
	2010	61,415.23	19,001.51	80,416.74	19,284.60
	2011	62,681.10	17,851.82	80,532.92	18,153.87
	2012	63,201.10	17,449.74	80,650.84	17,758.43
	2013	64,522.70	16,248.48	80,771.17	16,576.96
	2014	65,991.84	14,904.49	80,896.34	15,255.14
	2015	67,512.42	13,513.38	81,025.80	13,886.96
	2016	69,158.92	12,072.30	81,231.22	12,469.64
	2017	70,487.32	10,637.15	81,124.47	10,994.46
	2018	72,536.41	9,112.75	81,649.16	9,461
	2019	72,820.13	7,645.57	80,465.70	8,018.17
	2020	74,962.07	6,129.94	81,092.00	6,521.44
	2021	77,066.38	4,569.75	81,636.13	4,971.26
	2022	79,112.25	2,972.67	82,084.91	3,367.63
	2023	80,773.83	1,498.79	82,272.63	1,710.54
	2024	82,318.43	-	82,318.43	-
	2025	82,460.57	-	82,460.57	-
		1,207,210.46	173,723.37	1,380,933.82	178,810.31
		-	-	-	-
		-	-	-	-
<b>Sewer Apportionment (Non-Excluded)</b>					
Upper Blackstone Sewer-02-39	4,957,038	11/23/2004			
	(3,925,731.39)				
	2009	23,604.62	7,888.51	31,493.14	8,013.52
	2010	24,085.22	7,451.82	31,537.05	7,582.89
	2011	24,581.66	7,000.95	31,582.61	7,138.28
	2012	24,785.58	6,843.27	31,628.85	6,982.79
	2013	25,303.88	6,372.17	31,676.04	6,518.22
	2014	25,880.03	5,845.10	31,725.13	5,998.47
	2015	26,476.36	5,299.55	31,775.90	5,460.49
	2016	27,122.07	4,734.40	31,856.46	4,903.18
	2017	27,643.02	4,171.57	31,814.60	4,323.13
	2018	28,446.62	3,573.75	32,020.36	3,720
	2019	28,557.88	2,998.36	31,556.24	3,152.82
	2020	29,397.89	2,403.98	31,801.86	2,564.30
	2021	30,223.13	1,792.12	32,015.25	1,954.75
	2022	31,025.46	1,165.79	32,191.25	1,324.18
	2023	31,677.09	587.78	32,264.87	672.60
	2024	32,282.83	-	32,282.83	-
	2025	32,338.58	-	32,338.58	-
		473,431.91	68,129.12	541,561.03	70,309.96



		Principal	Interest	Total	Sutton Swr
Combined					
Upper Blackstone Sewer-02-39	4,957,038				
	(3,925,731.39)				
	11/23/2004				
	2009	168,346.99	56,260.48	224,607.47	57,043.50
	2010	171,774.58	53,146.03	224,920.61	53,978.11
	2011	175,315.14	49,930.43	225,245.57	50,813.17
	2012	176,769.53	48,805.85	225,575.38	49,706.30
	2013	180,465.96	45,445.98	225,911.94	46,399.36
	2014	184,575.08	41,686.94	226,262.02	42,699.53
	2015	188,828.04	37,796.09	226,624.13	38,869.97
	2016	193,433.20	33,765.47	227,198.67	34,902.84
	2017	197,148.64	29,751.46	226,900.10	30,773.79
	2018	202,879.83	25,487.79	228,367.62	26,482.81
	2019	203,673.36	21,384.18	225,057.54	22,443.07
	2020	209,664.23	17,145.05	226,809.28	18,253.69
	2021	215,549.87	12,781.30	228,331.17	13,914.70
	2022	221,272.03	8,314.36	229,586.39	9,426.08
	2023	225,919.38	4,192.03	230,111.41	4,787.85
	2024	230,239.51	-	230,239.51	-
	2025	230,637.09	-	230,637.09	-
		3,376,492.46	485,893.44	3,862,385.90	500,494.77

# TOWN OF MILLBURY BUDGET REQUEST FORM

**Fiscal Year: 2019**

**Department:**

**224 - Hydrant Service**

<b>Account</b>	<b>FY17 Actual</b>	<b>FY18 Budget Approp</b>	<b>FY19 Request</b>	<b>FY19 Manager</b>	<b>FY19 Finance</b>	<b>Notes &amp; Comments</b>
<b>5100</b>						
Personnel Services						
Elected	-	-	-	-	-	
Administrative Salaries	-	-	-	-	-	
Other Salaries and Wages	-	-	-	-	-	
Part-time/Seasonal Employees	-	-	-	-	-	
Overtime	-	-	-	-	-	
Fringe Benefits	-	-	-	-	-	
Total Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>5200</b>						
Purchase of Services	175,616.00	191,600.00	191,600.00	191,600.00	-	
<b>5400</b>						
Supplies	-	-	-	-	-	
<b>5600</b>						
Intergovernmental Charges	-	-	-	-	-	
<b>5700</b>						
Other Charges and Expenses	-	-	-	-	-	
<b>5800</b>						
Capital Outlay	-	-	-	-	-	
<b>5900</b>						
Debt Service	-	-	-	-	-	
<b>TOTALS</b>	<b>\$ 175,616.00</b>	<b>\$ 191,600.00</b>	<b>\$ 191,600.00</b>	<b>\$ 191,600.00</b>	<b>\$ -</b>	

**Date:**

**APPROVAL:**

**Department Head**

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Budget Approp	FY18 Request	FY18 Manager	FY18 Finance	Notes & Comments
Purchase of Service/Contractual Service	Rental fee for fire hydrants	191,600.00	191,600.00	191,600.00	-	
Subtotal		\$ 191,600.00	\$ 191,600.00	\$ 191,600.00	\$ -	

Based on rates for 2016		
<b>Rates change in January</b>		
Account Number 200152970		
Public Fire Protection Base Rate	\$143,013. divided by 12	Billed \$11,917.75
219 Public Fire Hydrants	219 hydrants @ 220.76 divided by 12	4,047.27
	Monthly	15,965.02
	ANNUAL	191,580.20

# TOWN OF MILLBURY BUDGET REQUEST FORM

Fiscal Year: 2019

Department:

152 - Personnel

Account	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY18 Finance	Notes & Comments
5100						
Personnel Services						
Elected	-	-	-	-	-	
Administrative Salaries	-	-	54,060.00	54,060.00	-	
Other Salaries and Wages	-	-	-	-	-	
Part-time/Seasonal Employees	-	-	-	-	-	
Overtime	-	-	-	-	-	
Fringe Benefits	-	-	-	-	-	
Total Salaries and Wages	\$ -	\$ -	\$ 54,060.00	\$ 54,060.00	\$ -	
5200						
Purchase of Services	-	-	4,625.00	4,625.00	-	
5400						
Supplies	-	-	2,500.00	2,500.00	-	
5600						
Intergovernmental Charges	-	-	-	-	-	
5700						
Other Charges and Expenses	-	-	2,823.00	2,823.00	-	
5800						
Capital Outlay	-	-	-	-	-	
5900						
Debt Service	-	-	-	-	-	
<b>TOTALS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 64,008.00</b>	<b>\$ 64,008.00</b>	<b>\$ -</b>	

Date:

APPROVAL:

Department Head

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Elected Officials</b>							
Subtotal		\$ -	\$ -	\$ -	\$ -		
<b>Department Head/Assistant</b>							
	Personnel Director	-	0.00	54,060.00	54,060.00		
Subtotal		\$ -	\$ -	\$ 54,060.00	\$ 54,060.00		

# TOWN OF MILLBURY BUDGET REQUEST FORM

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY18 Finance	Notes & Comments
<b>Full Time Employees</b>				-			
Subtotal		\$ -	\$ -	\$ -	\$ -		
<b>Part Time Employees (include Seasonal Employees)</b>							
	Part Time HR Admin						
Subtotal		\$ -	\$ -	\$ -	\$ -		
<b>Overtime</b>			-				
Subtotal		\$ -	\$ -	\$ -	\$ -		

# TOWN OF MILLBURY BUDGET REQUEST FORM

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Longevity/Additional Stipends</b>							
	Town Clerk - Longevity						
	Code Enforcement Hearing Off. Ch 148A	-			-		
		-					
Subtotal		\$ -	\$ -	\$ -	\$ -		
<b>Clothing Allowance</b>							
Subtotal		\$ -	\$ -	\$ -	\$ -		

**TOWN OF MILLBURY  
BUDGET REQUEST FORM**

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Purchase of Service/Contractual Service</b>	Advertising			875.00	875.00		
	Drug Testing/Prof Services			3,750.00	3,750.00		
Subtotal		\$ -	\$ -	\$ 4,625.00	\$ 4,625.00		



# TOWN OF MILLBURY BUDGET REQUEST FORM

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Supplies</b>	Postage- Ink, Tape,Solution,Cleaning Kit Printer Cartridges - 3 Printers- Counter copier & drum units Large Copier -Toner; Staples Copy Paper Equipment Replacement i.e. sm copier;calculators; Miscellaneous office supplies			1,000.00	1000		
	Paper Ivory/ Covers binding doc Voting Cards			1,500.00	1,500.00		
<b>Subtotal</b>		\$ -	\$ -	\$ 2,500.00	\$ 2,500.00		

# TOWN OF MILLBURY BUDGET REQUEST FORM

Category	Description/Expense	FY17 Actual	FY18 Budget Approp	FY19 Request	FY19 Manager	FY19 Finance	Notes & Comments
<b>Professional Development include Dues &amp; Memberships</b>							
	MMLA			175.00	175.00		
	MMPA-MMA			250.00	250.00		
	SHRM			105.00	105.00		
	HRMA-CM			83.00	83.00		
	MBA			85.00	85.00		
	Conference & Mtgs & School Notary Stamp & Seal Renewal Etc.			1,500.00	1,500.00		
Subtotal		\$ -	\$ -	\$ 2,198.00	\$ 2,198.00		
<b>Mileage Reimbursement</b>							
	Conference & Mtgs/ School			375.00	\$ 375		
Subtotal		\$ -	\$ -	\$ 375.00	\$ 375		
<b>Other Expenses</b>							
	Postage						
	Bylaws (Advertising)						
	Miscellaneous			250.00	250.00		
Subtotal		\$ -	\$ -	\$ 250.00	\$ 250.00		