

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

Line		FY2019	FY20	FY20	Increase/Decrease	
Number	Department	ATM Approved	Manager Recommend	FINCOMM Recommend	between Fiscal Years	Percent Change
	<b>Town Moderator</b>					
	Salaries and Wages (All)	200	205	205		
1	Total	200	205	205	5	2.50%
	<b>Board of Selectmen</b>					
	Salaries and Wages (All)	16,800	17,200	16,800		
	General Expenses	3,750	3,750	3,750		
	Capital Outlay	-	-	-		
2	Total	20,550	20,950	20,550	-	0.00%
	<b>Town Manager</b>					
	Salaries and Wages (All)	231,100	260,925	213,225		
	General Expenses	22,100	30,508	30,508		
	Capital Outlay	-	-	-		
3	Total	253,200	291,433	243,733	(9,467)	-3.74%
	<b>Finance Committee</b>					
	Salaries and Wages (All)	900	1,400	1,400		
	General Expenses	300	300	300		
4	Total	1,200	1,700	1,700	500	41.67%
	<b>Reserve Fund</b>					
	Reserve Fund	75,000	75,000	75,000		
5	Total	75,000	75,000	75,000	-	0.00%
	<b>Finance Director/Town Accountant</b>					
	Salaries and Wages (All)	148,400	158,477	158,477		
	General Expenses	13,490	17,890	17,890		
	Capital Outlay	-	-	-		
6	Total	161,890	176,367	176,367	14,477	8.94%
	<b>Town Audit</b>					
	General Expenses	35,000	37,000	35,500		
7	Total	35,000	37,000	35,500	500	1.43%
	<b>Board of Assessors</b>					
	Salaries and Wages (All)	118,673	139,537	133,537		
	General Expenses	16,047	16,047	16,047		
	Capital Outlay	-	-	-		
8	Total	134,720	155,584	149,584	14,864	11.03%
	<b>Treasurer/Tax Collector</b>					
	Salaries and Wages (All)	192,124	201,395	201,395		
	General Expenses	63,835	68,040	68,040		
	Capital Outlay	-	-	-		
9	Total	255,959	269,435	269,435	13,476	5.26%

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Number	Department	ATM Approved	Manager Recommend	FINCOMM Recommend	between Fiscal Years	Percent Change
	<b>Town Counsel</b>					
	General Expenses	165,000	170,000	170,000		
10	Total	165,000	170,000	170,000	5,000	3.03%
	<b>Personnel</b>					
	Salaries and Wages (All)	54,060	55,682	103,382		
	General Expenses	9,948	11,733	11,733		
	Capital Outlay	-	-	-		
	Total	64,008	67,415	115,115	51,107	79.84%
	<b>Town Hall Computer Operations</b>					
	General Expenses	153,625	165,946	165,946		
	Capital Outlay	23,000	23,000	23,000		
11	Total	176,625	188,946	188,946	12,321	6.98%
	<b>Town Clerk</b>					
	Salaries and Wages (All)	137,026	181,044	181,044		
	General Expenses	48,984	56,718	56,718		
	Capital Outlay	-	-	-		
12	Total	186,010	237,762	237,762	51,752	27.82%
	<b>Elections and Registrars</b>					
	Salaries and Wages (All)	22,589	18,240	18,240		
	General Expenses	45,014	34,475	34,475		
	Capital Outlay	-	-	-		
13	Total	67,603	52,715	52,715	(14,888)	-22.02%
	<b>Planning and Development</b>					
	Salaries and Wages (All)	175,213	207,349	203,849		
	General Expenses	10,200	15,300	15,300		
	Capital Outlay	-	-	-		
14	Total	185,413	222,649	219,149	33,736	18.20%
	<b>Redevelopment Authority</b>					
	General Expenses	-	-	-		
	Capital Outlay	-	-	-		
15	Total	-	-	-	-	
	<b>Town Hall</b>					
	Salaries and Wages (All)	49,829	103,430	103,430		
	General Expenses	61,740	78,740	78,740		
	Capital Outlay	-	-	-		
16	Total	111,569	182,170	182,170	70,601	63.28%
	<b>Town Report</b>					
	General Expenses	2,700	2,700	2,700		
	Capital Outlay	-	-	-		
17	Total	2,700	2,700	2,700	-	
	<b>Total General Government</b>	<b>1,896,647</b>	<b>2,152,031</b>	<b>2,140,631</b>	243,984	12.86%

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Line		FY2019	FY20	FY20	Increase/Decrease	
Number	Department	ATM Approved	Manager Recommend	FINCOMM Recommend	between Fiscal Years	Percent Change
<b>PUBLIC SAFETY</b>						
<b>Police Department</b>						
	Salaries and Wages (All)	2,337,370	2,444,292	2,444,292		
	General Expenses	98,715	96,806	96,806		
	Capital Outlay	-	-	-		
18	Total	2,436,085	2,541,098	2,541,098	105,013	4.31%
<b>Fire Department</b>						
	Salaries and Wages (All)	372,091	386,759	386,759		
	General Expenses	132,550	142,550	142,550		
	Capital Outlay	13,400	16,000	16,000		
	Fire Hydrant Expenses	191,600	204,000	204,000		
19	Total	709,641	749,309	749,309	39,668	5.59%
<b>Ambulance Services</b>						
	General Expenses	-	-	-		
	Capital Outlay	-	-	-		
20	Total	-	-	-	-	
<b>Building Commissioner</b>						
	Salaries and Wages (All)	139,050	128,270	128,270		
	General Expenses	3,725	6,660	6,660		
	Capital Outlay	-	-	-		
21	Total	142,775	134,930	134,930	(7,845)	-5.49%
<b>Sealer of Weights and Measures</b>						
	General Expenses	-	-	-		
21A	Total	-	-	-		
<b>Emergency Management</b>						
	Salaries and Wages (All)	3,280	3,330	3,330		
	General Expenses	15,100	15,100	15,100		
	Capital Outlay	-	-	-		
22	Total	18,380	18,430	18,430	50	0.27%
<b>Animal Control Officer</b>						
	Salaries and Wages (All)	-	20,000	20,000		
	General Expenses	30,000	10,000	10,000		
	Capital Outlay	-	-	-		
23	Total	30,000	30,000	30,000	-	0.00%
<b>Tree Warden</b>						
	Salaries and Wages (All)	5,685	5,685	5,685		
	General Expenses	29,400	39,400	39,400		
	Capital Outlay	-	-	-		
24	Total	35,085	45,085	45,085	10,000	28.50%
<b>TOTAL PUBLIC SAFETY</b>		<b>3,371,966</b>	<b>3,518,852</b>	<b>3,518,852</b>	<b>146,886</b>	<b>4.36%</b>

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Line		FY2019	FY20	FY20	Increase/Decrease	
Number	Department	ATM Approved	Manager Recommend	FINCOMM Recommend	between Fiscal Years	Percent Change
<b>PUBLIC EDUCATION</b>						
	<b>Millbury School Department</b>					
	Salaries (Elected)	10,224	10,224	10,224		
	Administration	695,541	679,649	679,649		
	Instruction	16,126,800	15,918,700	15,918,700		
	Other Services	1,847,787	1,913,132	1,913,132		
	Operations and Maintenance	1,916,673	1,779,354	1,779,354		
	Fixed Charges	-		-		
	Tuition and Programs with Other Districts	959,440	2,196,643	2,196,643		
	Community Service	-		-		
	Athletics Expenses	213,533	210,254	210,254		
	Windle Field Expenses	12,775	12,775	12,775		
	Capital Outlay Elmwood Dishwasher		-			
	Separate Article	0.00	35,000			
	Budget Adjust	120,811				
25	<b>Total Millbury Public School Department</b>	<b>21,903,584</b>	<b>22,755,731</b>	<b>22,720,731</b>	<b>817,147</b>	<b>3.73%</b>
	<b>Blackstone Valley Regional Vocational H.S.</b>					
	Annual Operating Assessment	776,331	1,020,484	1,020,484		
	Debt Excluded Capital Expenses	38,200	36,700	36,700		
	Salaries (elected)	1,928	1,958	1,958		
	General Expenses	500	500	500		
	Agriculture school	50,000	50,000	50,000		
26	<b>Total Blackstone Valley Voc-Tec H.S.</b>	<b>866,959</b>	<b>1,109,642</b>	<b>1,109,642</b>	<b>242,683</b>	<b>27.99%</b>
	<b>TOTAL PUBLIC EDUCATION</b>	<b>22,770,543</b>	<b>23,865,373</b>	<b>23,830,373</b>	<b>1,059,830</b>	<b>4.65%</b>

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Line		FY2019	FY20	FY20	Increase/Decrease	
Number	Department	ATM Approved	Manager Recommend	FINCOMM Recommend	between Fiscal Years	Percent Change
	<b>PUBLIC WORKS</b>					
	<b>Public Works Administration</b>					
	Salaries and Wages (All)	132,895	137,454	112,454		
	General Expenses	61,700	65,100	65,100		
	Capital Outlay	-	-	-		
27	Total	194,595	202,554	177,554	(17,041)	-8.76%
	<b>Public Works Maintenance and Operations</b>					
	Salaries and Wages (All)	666,912	892,716	846,677		
	General Expenses	27,500	28,500	28,500		
	Capital Outlay	-	25,000	25,000		
28	Total	694,412	946,216	900,177	205,765	29.63%
	<b>Highway</b>					
	General Expenses	260,000	275,000	275,000		
	Capital Outlay	12,200	-	-		
29	Total	272,200	275,000	275,000	2,800	1.03%
	<b>Snow and Ice Removal</b>					
	Salaries and Wages (All)	65,000	65,000	65,000		
	General Expenses	110,000	110,000	110,000		
	Capital Outlay	-	-	-		
30	Total	175,000	175,000	175,000	-	0.00%
	<b>Street Lighting</b>					
	General Expenses	102,000	110,000	110,000		
	Capital Outlay	-	-	-		
31	Total	102,000	110,000	110,000	8,000	7.84%
	<b>Solid Waste Management</b>					
	Salaries and Wages (All)	-	-	-		
	General Expenses	115,000	162,500	162,500		
	Capital Outlay	-	-	-		
32	Total	115,000	162,500	162,500	47,500	41.30%
	<b>Parks &amp; Fields Maintenance</b>					
	Salaries and Wages (All)	25,000	45,000	45,000		
	General Expenses	45,000	50,000	50,000		
	Capital Outlay	5,000	-	-		
33	Total	75,000	95,000	95,000	20,000	26.67%
	<b>Cemeteries</b>					
	Salaries and Wages (All)	15,840	16,500	16,500		
	General Expenses	15,100	19,050	19,050		
	Capital Outlay	-	-	-		
34	Total	30,940	35,550	35,550	4,610	14.90%
	<b>Municipal Gasoline and Diesel Fuel</b>					
	General Expenses	95,000	95,000	95,000		
	Capital Outlay	-	-	-		
35	Total	95,000	95,000	95,000	-	0.00%
	<b>TOTAL PUBLIC WORKS</b>	<b>1,754,147</b>	<b>2,096,820</b>	<b>2,025,781</b>	<b>271,634</b>	<b>15.49%</b>

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Line		FY2019	FY20	FY20	Increase/Decrease	
Number	Department	ATM Approved	Manager Recommend	FINCOMM Recommend	between Fiscal Years	Percent Change
<b>PUBLIC HEALTH AND HUMAN SERVICES</b>						
	<b>Board of Health</b>					
	Salaries and Wages (All)	44,793	45,892	45,892		
	General Expenses	86,390	92,550	92,550		
	Capital Outlay	-	-	-		
36	Total	131,183	138,442	138,442	7,259	5.53%
	<b>Council-On-Aging</b>					
	Salaries and Wages (All)	136,182	146,036	149,489		
	General Expenses	47,800	65,050	65,050		
	Capital Outlay	-	-	-		
37	Total	183,982	211,086	214,539	30,557	16.61%
	<b>Veterans' Services</b>					
	Salaries and Wages (All)	17,089	21,756	21,756		
	General Expenses	166,535	183,008	183,008		
	Capital Outlay	-	-	-		
38	Total	183,624	204,764	204,764	21,140	11.51%
	<b>Disability Commission</b>					
	General Expenses	500	500	500		
	Capital Outlay	-	-	-		
39	Total	500	500	500	-	
	<b>TOTAL PUBLIC HEALTH AND HUMAN SERVICES</b>	<b>499,289</b>	<b>554,792</b>	<b>558,245</b>	<b>58,956</b>	<b>11.81%</b>
<b>CULTURE AND RECREATION</b>						
	<b>Public Library</b>					
	Salaries and Wages (All)	277,144	291,265	281,427		
	General Expenses	98,610	106,404	106,404		
	Capital Outlay	68,000	75,100	75,100		
40	Total	443,754	472,769	462,931	19,177	4.32%
	<b>Park Commission</b>					
	Salaries and Wages (All)	1,015	1,015	-		
	General Expenses	700	700	-		
	Capital Outlay	-	-	-		
41	Total	1,715	1,715	-	(1,715)	-100.00%
	<b>Asa Waters Mansion</b>					
	Salaries and Wages (All)	51,300	52,700	52,700		
	General Expenses	32,840	7,840	7,840		
	Capital Outlay	-	-	-		
42	Total	84,140	60,540	60,540	(23,600)	-28.05%
	<b>Historical Commission</b>					
	General Expenses	250	250	250		
	Capital Outlay	-	-	-		
43	Total	250	250	250	-	0.00%
	<b>Memorial Day &amp; Veterans Day Observances</b>					
	General Expenses	3,000	3,000	3,000		
44	Total	3,000	3,000	3,000	-	

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	TOTAL CULTURAL AND RECREATION	532,859	538,274	526,721	(6,138)	-1.15%

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Line		FY2019	FY20	FY20	Increase/Decrease	
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	<b>DEBT SERVICE</b>					
	Long-Term Debt - Principal	1,593,298	1,720,291	1,720,291		
	Long-Term Debt - Interest	413,674	383,750	383,750		
	Short-Term Debt - Interest	50,000	124,500	124,500		
45	Total	2,056,972	2,228,541	2,228,541		
	<b>TOTAL DEBT SERVICE</b>	<b>2,056,972</b>	<b>2,228,541</b>	<b>2,228,541</b>	171,570	8.34%
	<b>EMPLOYEE BENEFITS</b>					
	Worcester Regional Retirement System Assessment	1,749,124	1,827,524	1,827,524		
	State Retirement System Assessment		-	-		
	Workers' Compensation Insurance Expenses	310,000	215,832	215,832		
	Unemployment Insurance Compensation Expenses	25,000	30,000	30,000		
	Group Health and HMO Plan Administration Expenses	10,000	10,000	10,000		
	Health Insurance and HMO Expenses - Town	1,321,482	1,266,482	1,240,482		
	Health Insurance and HMO Expenses - School	4,456,919	4,231,919	4,231,919		
	Group Life Insurance Insurance Expenses - Town	1,800	1,800	1,800		
	Group Life Insurance Insurance Expenses - School	3,800	3,800	3,800		
	Medicare Expenses	300,000	320,000	320,000		
	Inpatient Trust Fund	30,000	30,000	30,000		
46	Total	8,208,125	7,937,357	7,911,357		
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>8,208,125</b>	<b>7,937,357</b>	<b>7,911,357</b>	(296,768)	-3.62%
	<b>GENERAL INSURANCES</b>					
	<b>General and Liability Insurance Expenses</b>					
	General and Liability Insurance Expenses	460,000	297,200	297,200		
47	Total	460,000	297,200	297,200		
	<b>TOTAL GENERAL INSURANCES</b>	<b>460,000</b>	<b>297,200</b>	<b>297,200</b>	(162,800)	-35.39%
	<b>TOTAL GENERAL FUND</b>	<b>41,550,548</b>	<b>43,189,239</b>	<b>43,037,701</b>	1,487,154	3.58%
	<b>ENTERPRISE FUND</b>					
	<b>SEWER SYSTEMS OPERATIONS &amp; MAINTENANCE</b>					
	Salaries and Wages (All)	272,477	328,738	328,738		
	General Expenses	335,839	340,000	340,000		
	UBWPAD Assessment	986,217	1,012,000	1,012,000		
	Sewer Expansion Project Debt Service Assessment	52,000	50,000	50,000		
	Capital Outlay	75,000	250,000	250,000		
48	<b>Total Sewer Enterprise Fund O &amp; M Costs and Charges</b>	<b>1,721,533</b>	<b>1,980,738</b>	<b>1,980,738</b>	259,205	15.06%
	<b>TOTAL GENERAL &amp; ENTERPRISE FUNDS</b>	<b>43,272,082</b>	<b>45,169,977</b>	<b>45,018,439</b>	1,746,357	4.04%