

Article 2 Budget Recommendation

Line Number	Department	FY2018 ATM Approved	FY2019 Manager Recommend	FY2019 FINCOMM Recommend	Increase/(Decrease) FY18 ATM v FY19 Mgr	
					\$	%
	Town Audit					
	General Expenses	35,000	35,000	35,000		
7	Total	35,000	35,000	35,000	-	0.00%
	Board of Assessors					
	Salaries and Wages (All)	118,458	118,673	118,673		
	General Expenses	16,047	16,047	16,047		
	Capital Outlay	-	-	-		
8	Total	134,505	134,720	134,720	215	0.16%
	Treasurer/Tax Collector					
	Salaries and Wages (All)	177,790	192,124	192,124		
	General Expenses	62,325	63,835	63,835		
	Capital Outlay	-	-	-		
9	Total	240,115	255,959	255,959	15,844	6.60%
	Town Counsel					
	General Expenses	150,000	165,000	165,000		
10	Total	150,000	165,000	165,000	15,000	10.00%
	Personnel					
	Salaries and Wages (All)		54,060	54,060		
	General Expenses		9,948	9,948		
	Capital Outlay		-	-		
	Total		64,008	64,008	64,008	100.00%
	Town Hall Computer Operations					
	General Expenses	117,879	153,625	153,625		
	Capital Outlay	26,000	23,000	23,000		
11	Total	143,879	176,625	176,625	32,746	22.76%

Article 2 Budget Recommendation

Line		FY2018	FY2019	FY2019	Increase/(Decrease)	
Number	Department	ATM Approved	Manager Recommend	FINCOMM Recommend	FY18 ATM v FY19 Mgr	
					\$	%
	Town Clerk					
	Salaries and Wages (All)	134,833	137,026	137,026		
	General Expenses	46,079	48,984	48,984		
	Capital Outlay	-	-	-		
12	Total	180,912	186,010	186,010	5,098	2.82%
	Elections and Registrars					
	Salaries and Wages (All)	9,950	24,629	24,629		
	General Expenses	17,470	42,974	42,974		
	Capital Outlay	-	-	-		
13	Total	27,420	67,603	67,603	40,183	146.55%
	Planning and Development					
	Salaries and Wages (All)	183,504	175,213	175,213		
	General Expenses	9,800	10,200	10,200		
	Capital Outlay	-	-	-		
14	Total	193,304	185,413	185,413	(7,891)	-4.08%
	Redevelopment Authority					
	General Expenses	-	-	-		
	Capital Outlay	-	-	-		
15	Total	-	-	-	-	-
	Town Hall					
	Salaries and Wages (All)	49,126	49,829	49,829		
	General Expenses	59,340	61,740	61,740		
	Capital Outlay	-	-	-		
16	Total	108,466	111,569	111,569	3,103	2.86%

Article 2 Budget Recommendation

Line Number	Department	FY2018	FY2019	FY2019	Increase/(Decrease)	
		ATM Approved	Manager Recommend	FINCOMM Recommend	FY18 ATM v FY19 Mgr \$	%
Town Report						
	General Expenses	2,700	2,700	2,700		
	Capital Outlay	-	-	-		
17	Total	2,700	2,700	2,700		
Total General Government		1,717,015	1,896,647	1,896,647	179,632	10.46%
PUBLIC SAFETY						
Police Department						
	Salaries and Wages (All)	2,328,449	2,337,370	2,337,370		
	General Expenses	95,068	98,715	98,715		
	Capital Outlay	81,499				
18	Total	2,505,016	2,436,085	2,436,085	(68,931)	-2.75%
Fire Department						
	Salaries and Wages (All)	361,573	372,091	372,091		
	General Expenses	127,050	132,550	132,550		
	Capital Outlay	18,200	13,400	13,400		
	Fire Hydrant Expenses	191,600	191,600	191,600		
19	Total	698,423	709,641	709,641	11,218	1.61%
Ambulance Services						
	General Expenses	-	-	-		
	Capital Outlay	-	-	-		
20	Total	-	-	-		#DIV/0!
Building Commissioner						
	Salaries and Wages (All)	104,788	139,050	139,050		
	General Expenses	4,000	3,725	3,725		
	Capital Outlay	-	-	-		
21	Total	108,788	142,775	142,775	33,987	31.24%

Article 2 Budget Recommendation

Line		FY2018	FY2019	FY2019	Increase/(Decrease)	
Number	Department	ATM Approved	Manager Recommend	FINCOMM Recommend	\$	%
	Emergency Management					
	Salaries and Wages (All)	3,231	3,280	3,280		
	General Expenses	15,100	15,100	15,100		
	Capital Outlay	-	-	-		
22	Total	18,331	18,380	18,380	49	0.27%
	Animal Control Officer					
	Salaries and Wages (All)	-	-	-		
	General Expenses	33,500	30,000	30,000		
	Capital Outlay	-	-	-		
23	Total	33,500	30,000	30,000	(3,500)	-10.45%
	Tree Warden					
	Salaries and Wages (All)	5,610	5,685	5,685		
	General Expenses	29,400	29,400	29,400		
	Capital Outlay	-	-	-		
24	Total	35,010	35,085	35,085	75	0.21%
	TOTAL PUBLIC SAFETY	3,399,068	3,371,966	3,371,966	(27,102)	-0.80%

Article 2 Budget Recommendation

Line Number	Department	FY2018	FY2019	FY2019	Increase/(Decrease)	
		ATM Approved	Manager Recommend	FINCOMM Recommend	FY18 ATM v FY19 Mgr	
					\$	%
PUBLIC EDUCATION						
Millbury School Department						
	Salaries (Elected)	10,224	10,224	10,224		
	Administration	690,505	695,541	695,541		
	Instruction	15,494,710	16,126,800	16,126,800		
	Other Services	1,707,073	1,847,787	1,847,787		
	Operations and Maintenance	1,909,869	1,916,673	1,916,673		
	Fixed Charges	-	-	-		
	Tuition and Programs with Other Districts	1,231,511	959,440	959,440		
	Community Service	-	-	-		
	Athletics Expenses	183,170	213,533	213,533		
	Windle Field Expenses	12,200	12,775	12,775		
	Capital Outlay	-	-	-		
	Separate Article	106,511	-	-		
	Budget Adjust	-	-	-		
25	Total Millbury Public School Department	21,345,773	21,782,773	21,782,773	437,000	2.05%
Blackstone Valley Regional Vocational H.S.						
	Annual Operating Assessment	753,116	776,331	776,331		
	Debt Excluded Capital Expenses	39,556	38,200	38,200		
	Salaries (elected)	1,928	1,928	1,928		
	General Expenses	500	500	500		
	Agriculture school	50,000	50,000	50,000		
26	Total Blackstone Valley Voc-Tec H.S.	845,100	866,959	866,959	21,859	2.59%
TOTAL PUBLIC EDUCATION		22,190,873	22,649,732	22,649,732	458,859	2.07%

PUBLIC WORKS

Article 2 Budget Recommendation

Line Number	Department	FY2018 ATM Approved	FY2019 Manager Recommend	FY2019 FINCOMM Recommend	Increase/(Decrease) FY18 ATM v FY19 Mgr	
					\$	%
	Public Works Administration					
	Salaries and Wages (All)	142,557	132,895	132,895		
	General Expenses	14,000	61,700	61,700		
	Capital Outlay	-	-	-		
27	Total	156,557	194,595	194,595	38,038	24.30%
	Public Works Maintenance and Operations					
	Salaries and Wages (All)	676,437	666,912	666,912		
	General Expenses	40,500	27,500	27,500		
	Capital Outlay	-	-	-		
28	Total	716,937	694,412	694,412	(22,525)	-3.14%
	Highway					
	General Expenses	230,000	260,000	260,000		
	Capital Outlay	126,000	12,200	12,200		
29	Total	356,000	272,200	272,200	(83,800)	-23.54%
	Snow and Ice Removal					
	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%
	Street Lighting					
	General Expenses	92,000	102,000	102,000		
	Capital Outlay	-	-	-		
31	Total	92,000	102,000	102,000	10,000	10.87%
	Solid Waste Management					
	Salaries and Wages (All)	-	-	-		
	General Expenses	115,000	115,000	115,000		
	Capital Outlay	-	-	-		
32	Total	115,000	115,000	115,000	-	0.00%

Article 2 Budget Recommendation

Line Number	Department	FY2018	FY2019	FY2019	Increase/(Decrease)	
		ATM Approved	Manager Recommend	FINCOMM Recommend	FY18 ATM v FY19 Mgr \$	%
Parks & Fields Maintenance						
	Salaries and Wages (All)	21,600	25,000	25,000		
	General Expenses	45,000	45,000	45,000		
	Capital Outlay	-	5,000	5,000		
33	Total	66,600	75,000	75,000	8,400	12.61%
Cemeteries						
	Salaries and Wages (All)	15,840	15,840	15,840		
	General Expenses	15,100	15,100	15,100		
	Capital Outlay	-	-	-		
34	Total	30,940	30,940	30,940	-	0.00%
Municipal Gasoline and Diesel Fuel						
	General Expenses	97,000	95,000	95,000		
	Capital Outlay	-	-	-		
35	Total	97,000	95,000	95,000	(2,000)	-2.06%
TOTAL PUBLIC WORKS		1,806,034	1,754,147	1,754,147		0.00%
PUBLIC HEALTH AND HUMAN SERVICES						
Board of Health						
	Salaries and Wages (All)	44,258	44,793	44,793		
	General Expenses	86,390	86,390	86,390		
	Capital Outlay	-	-	-		
36	Total	130,648	131,183	131,183	535	0.41%
Council-On-Aging						
	Salaries and Wages (All)	133,172	136,182	136,182		
	General Expenses	34,250	42,800	47,800		
	Capital Outlay	-	-	-		
37	Total	167,422	178,982	183,982	11,560	6.90%
					FinComm Rec->>>	9.89%

Article 2 Budget Recommendation

Line		FY2018	FY2019	FY2019	Increase/(Decrease)	
Number	Department	ATM Approved	Manager Recommend	FINCOMM Recommend	FY18 ATM v FY19 Mgr	
					\$	%
	Veterans' Services					
	Salaries and Wages (All)	16,836	17,089	17,089		
	General Expenses	166,535	166,535	166,535		
38	Total	183,371	183,624	183,624	253	0.14%
	Disability Commission					
	General Expenses	500	500	500		
	Capital Outlay	-	-	-		
39	Total	500	500	500		
	TOTAL PUBLIC HEALTH AND HUMAN SERVICES	481,941	494,289	499,289	12,348	2.56%
	 CULTURE AND RECREATION					
	Public Library					
	Salaries and Wages (All)	270,961	277,144	277,144		
	General Expenses	103,097	103,610	98,610		
	Capital Outlay	65,000	68,000	68,000		
40	Total	439,058	448,754	443,754	9,696	2.21%
					FinComm Rec->>>	1.07%
	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)	50,500	51,300	51,300		
	General Expenses	-	32,840	32,840		
	Capital Outlay	-	-	-		
42	Total	50,500	84,140	84,140	33,640	66.61%

Article 2 Budget Recommendation

Line Number	Department	FY2018 ATM Approved	FY2019 Manager Recommend	FY2019 FINCOMM Recommend	Increase/(Decrease) FY18 ATM v FY19 Mgr	
					\$	%
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	3,000	3,000		
44	Total	1,000	3,000	3,000	2,000	
TOTAL CULTURAL AND RECREATION		492,508	537,859	532,859	45,351	9.21%
DEBT SERVICE						
	Long-Term Debt - Principal	1,943,249	1,593,298	1,593,298		
	Long-Term Debt - Interest	445,579	413,674	413,674		
	Short-Term Debt - Interest	25,000	50,000	50,000		
45	Total	2,413,828	2,056,972	2,056,972		
TOTAL DEBT SERVICE		2,413,828	2,056,972	2,056,972	(356,856)	-14.78%
EMPLOYEE BENEFITS						
	Worcester Regional Retirement System Assessment	1,590,876	1,749,124	1,749,124		
	State Retirement System Assessment					
	Workers' Compensation Insurance Expenses	310,000	310,000	310,000		
	Unemployment Insurance Compensation Expenses	40,000	25,000	25,000		
	Group Health and HMO Plan Administration Expenses	10,000	10,000	10,000		
	Health Insurance and HMO Expenses - Town	1,242,113	1,321,482	1,321,482		
	Health Insurance and HMO Expenses - School	4,180,481	4,456,919	4,456,919		
	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	300,000	300,000		
	Inpatient Trust Fund	30,000	30,000	30,000		
46	Total	7,709,070	8,208,126	8,208,126		
TOTAL EMPLOYEE BENEFITS		7,709,070	8,208,126	8,208,126	499,056	6.47%

Article 2 Budget Recommendation

Line		FY2018	FY2019	FY2019	Increase/(Decrease)	
Number	Department	ATM Approved	Manager Recommend	FINCOMM Recommend	FY18 ATM v FY19 Mgr	
					\$	%
GENERAL INSURANCES						
	General and Liability Insurance Expenses					
47	General and Liability Insurance Expenses	460,000	460,000	460,000		
	Total	460,000	460,000	460,000		
	TOTAL GENERAL INSURANCES	460,000	460,000	460,000		
	TOTAL GENERAL FUND	40,670,337	41,429,738	41,429,738	759,401	1.87%
ENTERPRISE FUND						
SEWER SYSTEMS OPERATIONS & MAINTENANCE						
	Salaries and Wages (All)	265,896	272,477	272,477		
	General Expenses	343,189	335,839	335,839		
	UBWPAD Assessment	951,878	986,217	986,217		
	Sewer Expansion Project Debt Service Assessment	50,000	52,000	52,000		
	Capital Outlay	265,000	1,066,000	1,066,000		
48	Total Sewer Enterprise Fund O & M Costs and Charges	1,875,963	2,712,533	2,712,533		
	TOTAL GENERAL & ENTERPRISE FUNDS	42,546,300	44,142,271	44,142,271	1,595,971	3.75%

Article 2 Budget Recommendation

Line	FY 2018	FY 2018	FY 2019	Increase/(Decrease)	
Number Department	Atm Approved	Manager Recommend	FINCOMM Recommend	FY 18 ATM V	FY 19 Mgr
				\$	%

I move that the town will vote to raise the sum of Forty-Four Million One Hundred Forty Two Thousand Two Hundred Seventy-One Dollars (\$44,142,271) necessary to defray the expenses and charges of the Town of Millbury in Fiscal Year 2019, the period of July 1, 2018 through June 30, 2019, including the salaries of Town Officers, costs of public education, debt and interest payments, and providing municipal services; and to authorize the Board of Sewer Commissioners to appropriate the sum of Four Million Eight Thousand Six Hundred Three Dollars (\$4,008,603) from the Fiscal Year 2019 Millbury Sewer Enterprise Fund User Revenue, and to authorize the Board of Sewer Commissioners to raise said Four Million Eight Thousand Six Hundred Three Dollars (\$4,008,603) for the expenses of the Sewer Department, including indirect and debt services costs, and further to meet said appropriation as follows:

- A. Raise and appropriate the sum of Forty Million One Hundred Seven Thousand Six Hundred Sixty-Two Dollars (\$40,107,662);
- B. Transfer the sum of Two Million Seven Hundred Twelve Thousand Five Hundred Thirty-Three Dollars (\$2,712,533) from the Fiscal Year 2019 Millbury Sewer Enterprise Fund User Revenue Account for the Sewer Department's operating expenses and charges;
- C. Transfer the sum of Three Hundred Forty-Five Thousand Seventy-Four Dollars (\$345,074) from the Fiscal Year 2019 Millbury Sewer Enterprise Fund User Revenue Account for the indirect costs of the Sewer Department;
- D. Transfer the sum of One Hundred Twenty-One Thousand Eight Hundred Twenty-One Dollars (\$121,821) from the Fiscal Year 2019 Millbury Sewer Enterprise Fund User Revenue Account for debt service costs in the General Fund;
- E. Transfer the sum of Eight Hundred Twenty Nine Thousand One Hundred Seventy-Five Dollars (\$829,175) from the Fiscal Year 2019 Millbury Sewer Enterprise Fund User Revenue Account for debt service costs in the General Fund;
- F. Transfer the sum of Twenty-Six Thousand Six Dollars (\$26,006) from the Debt Service Reserve Accounts to the Budget Debt Service Account.