

**FORM A
TOWN OF MILLBURY
CAPITAL BUDGET REQUEST FORM**

DEPARTMENT: ALL TOWN DEPARTMENTS

DRAFT

FISCAL YEAR: FY 2017

Please list each capital request on this form with a dollar amount and in the appropriate year.
Then complete Form B for each request appearing on this sheet.

School Dept.	ITEM REQUESTED	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
1	Elmwood: ADA Playground-Back				30,000	
2	Elmwood: Additional Video Surveillance	24,000				
3	Elmwood: Boilers	175,000				
4	Shaw: Locker Replacement			55,000		
5	Shaw: Additional Video Surveillance	21,000				
6	Shaw: Replace tile flooring				120,000	
7	Shaw: Resurface gymnasium floor			28,000		
8	Shaw: School Building Replacement				26,000,000	
9	MHS: Re-coat outdoor athletic track		45,000			
10	MHS: Exterior Bleachers	75,000	75,000			
11	MHS: Athletic Field Concession Stand		50,000			
12	MHS: Additional Video Surveillance			40,000		
13	MHS: Marching Band Uniforms					38,000
14	MHS: Partial Roof Replacement					TBD
15	MHS: Gale Assts. Field Improvements	5,583,250				
16	Technology: Telephone/Clock Upgrades			89,000		

**FORM A
TOWN OF MILLBURY
CAPITAL BUDGET REQUEST FORM**

DEPARTMENT: ALL TOWN DEPARTMENTS

DRAFT

FISCAL YEAR: FY 2017

Please list each capital request on this form with a dollar amount and in the appropriate year.
Then complete Form B for each request appearing on this sheet.

17	Technology: Interactive Display Devices				252,000	
18	Technology: Classroom/Lab Computers	114,000	114,000	114,000	114,000	
19	Technology: Mobile/Portable Labs	70,000	70,000			
20	Curriculum: D/W Science Textbooks		50,000			
21	Maintenance: Replace Large Tractor	20,000				
22	Maintenance: Replace Van				30,000	
23	Maintenance: Replace Pick-up Truck					30,000
24	Windle Field Improvements				TBD	
YEARLY TOTALS	Total School Department	6,082,250	404,000	326,000	26,546,000	68,000

Notes: Items 10-12 will not be needed with the capital outlay for Item 16.
Items 4-8 will not be needed with the capital outlay for Item 9.

Town Manager	ITEM REQUESTED	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
1	ADA compliant ramp and access for bandstand at Asa Waters Mansion.	50,000				
YEARLY TOTALS	Total Town Manager	50,000	-	-	-	-

**FORM A
TOWN OF MILLBURY
CAPITAL BUDGET REQUEST FORM**

DEPARTMENT: ALL TOWN DEPARTMENTS

DRAFT

FISCAL YEAR: FY 2017

Please list each capital request on this form with a dollar amount and in the appropriate year.
Then complete Form B for each request appearing on this sheet.

Council on Aging	ITEM REQUESTED	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
1	Replace Carpeting			20,000		
2	Painting Outside of Building	15,000				
3	Paving the Parking Lot			25,000		
4	Floor Tile for the Main Function Room				10,000	
5	Replacement Tables and Chairs		7,500			
YEARLY TOTALS	Total Council on Aging	15,000	7,500	45,000	10,000	-

Library	ITEM REQUESTED	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
1	Paving Parking Lot and Sidewalk	75,000				
2	New Carpeting			47,000		
3	Internal Security Gate				10,000	
YEARLY TOTALS	Total Library	75,000	-	47,000	10,000	-

FORM A
TOWN OF MILLBURY
CAPITAL BUDGET REQUEST FORM

DEPARTMENT: ALL TOWN DEPARTMENTS

DRAFT

FISCAL YEAR: FY 2017

Please list each capital request on this form with a dollar amount and in the appropriate year.
 Then complete Form B for each request appearing on this sheet.

Town Clerk	ITEM REQUESTED	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
1	Voting Booths	22,000				
2	Codification of General/Zoning By-Laws	-	40,000			
YEARLY TOTALS	Total Town Clerk	22,000	40,000	-	-	-

Fire Department	ITEM REQUESTED	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
1	Repairs to Wall at Fire HQ		80,000			
2	Station 2 Addition		TBD			
3	New Fire Station		TBD			
4	Protective Clothing	12,000	12,000	12,000	12,000	12,000
5	Chief's Vehicle SUV 4x4		50,000			
6	Replacement of Engine 3			800,000		
7	Bucket Truck				20,000	
YEARLY TOTALS	Total Fire Department	12,000	142,000	812,000	32,000	12,000

Note: Items 1 & 2 will not be needed with the capital outlay for Item 3.

**FORM A
TOWN OF MILLBURY
CAPITAL BUDGET REQUEST FORM**

DEPARTMENT: ALL TOWN DEPARTMENTS

DRAFT

FISCAL YEAR: FY 2017

Please list each capital request on this form with a dollar amount and in the appropriate year.
Then complete Form B for each request appearing on this sheet.

Treasurer/Collector	ITEM REQUESTED	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
1	None					
YEARLY TOTALS	Total Treasure/Collector	-	-	-	-	-

DPW	ITEM REQUESTED	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
1	Sewer Main Replacement Project	Rte 146 Bridge Project - FUNDED FY15				
2	DPW Farm House Demolition Project	110,000				
3	Cemetery Road System Project	440,000				
4	DPW Undrgrnd. Storage Tank Replacemt.	Funded May 2015 Town Meeting				
5	Town-wide Culvert Replacement Project	125,000				
6	Stowe Road Drainage Project	Completed Summer 2014				
7	Townwide Culvert Project		125,000			
8	Townwide Drainage Capacity Project		125,000			
9	ADA Sidewalk Improvements		125,000	Completed?		
10	Recycling Center Compactors & Site Improvement			400,000		
11	NEW EPA Stormwater Requirements (MS4)			250,000		
12	Ramshorn Pond Dam Replacement Project	Borrowing authroization approved at Town Meetings				

**FORM A
TOWN OF MILLBURY
CAPITAL BUDGET REQUEST FORM**

DEPARTMENT: ALL TOWN DEPARTMENTS

DRAFT

FISCAL YEAR: FY 2017

Please list each capital request on this form with a dollar amount and in the appropriate year.
Then complete Form B for each request appearing on this sheet.

13	Round Pond Improvement Project				600,000	
14	DPW Buildings Assessment				5,000	
15	Jaques Park Redevelopment				30,000	
YEARLY TOTALS	Total DPW	675,000	375,000	650,000	635,000	-

Assessing	ITEM REQUESTED	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
1	3 Year Revaluation	49,000			50,000	
2	10 Year Cyclical (Full Measure and List)	155,000				
YEARLY TOTALS	Total Assessing	204,000	-	-	50,000	-

Note: Items 1 & 2 may be distributed over more than one year.

Police	ITEM REQUESTED	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
1	Bullet Resistant Glass	50,000				
4	New Cruisers (2 per year)	80,000	80,000	80,000	80,000	80,000
YEARLY TOTALS	Total Police	130,000	80,000	80,000	80,000	80,000

**FORM A
TOWN OF MILLBURY
CAPITAL BUDGET REQUEST FORM**

DEPARTMENT: ALL TOWN DEPARTMENTS

DRAFT

FISCAL YEAR: FY 2017

Please list each capital request on this form with a dollar amount and in the appropriate year.
Then complete Form B for each request appearing on this sheet.

Info Technology	ITEM REQUESTED	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
1	Annual Computer Program Replacement	20,000	20,000	20,000	20,000	20,000
2	Town Hall Network Server Replacements		50,000			
YEARLY TOTALS	Total Info Technology	20,000	70,000	20,000	20,000	20,000

Planning Dept.	ITEM REQUESTED	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
1	Master Plan (Phase I)	50,000				
2	Master Plan (Phase II)		50,000			
YEARLY TOTALS	Total Planning Department	50,000	50,000	-	-	-

TOTAL: ALL DEPARTMENTS	7,335,250	1,168,500	1,980,000	27,383,000	180,000
-------------------------------	-----------	-----------	-----------	------------	---------

FIVE YEAR TOTAL	38,046,750
------------------------	-------------------

Fire/Police Dept. Fire Dept.	Cost To Be Determined. Cost Estimates are for Planning Purposes ONLY. Town Public Safety Building	21,000,000
	Station 2 Addition	

TOWN OF MILLBURY

6/15/2015

Dispatcher

Dispatcher

Dispatcher

Dispatcher

Dispatcher

On - Call Dispatcher

On - Call Dispatcher

On - Call Dispatcher

On - Call Dispatcher

Current

Fire Chief

Assistant Chief

Assistant Chief

Assistant Chief

Assistant Chief

Head Clerk - 35 Hrs

On - Call Fire Fighters

Current

Building Inspector

Assistant Bldg Inspector (on-call)

Plumbing & Gas Inspector (annual Stipend)

Plumbing & Gas Inspect. (on-call)

Electrical Inspector (annual Stipend)

Electrical Insp. (on-call)

Head Clerk 35 Hours

Current

Director of Public Works

Operations Manager

ASE Certified Mechanic

Equipment Operator II

Equipment Operator II

Equipment Operator II

Equipment Operator II

Equipment Operator II

Equipment Operator III

Lead - Highway

Lead - Parks

Lead - Transfer Station

STAFFING PROJECTIONS & NON CAPITAL EXPENDITURES

Yellow "xx" signifies change.

[illegible]

FORM C

TOWN OF MILLBURY

STAFFING PROJECTIONS & NON CAPITAL EXPENDITURES

6/15/2015

Yellow "xx" signifies change.

Dept: Millbury Sewer Department (Enterprise Fund)	Current	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	
Sewer Commissioners (3 appointed)	x	x	x	x	x	x	x	x	x	x	x	
Head Clerk - 35 Hrs.	x	x	x	x	x	x	x	x	x	x	x	
Grade 3 Assistant Plant Operator	x	x	x	x	x	x	x	x	x	x	x	
Sewer Department Lead	x	x	x	x	x	x	x	x	x	x	x	
Grade 4 Assistant Plant Operator	x	x	x	x	x	x	x	x	x	x	x	
Total Current Town Positions	102											
Town Position Changes		5	7	3	3							
Millbury Public Schools	Current		FY-17		FY-18		FY-19		FY-20		FY-21	
	Count	F.T.E.	Count	F.T.E.	Count	F.T.E.	Count	F.T.E.	Count	F.T.E.	Count	F.T.E.
Administrators	11	11.0	11	11.0	11	11.0	11	11.0	11	11.0	11	11.0
Human Resource Director (1/2 school, 1/2 town)			1	1.0	1	1.0	1	1.0	1	1.0	1	1.0
School Resource Officer			1	1.0	1	1.0	1	1.0	1	1.0	1	1.0
Network Administrators & Computer Specialists	3	3.0	3	3.0	3	3.0	4	4.0	4	4.0	4	4.0
Teachers (included Guidance, Psychologists, etc.)	160	158.8	161.5	160.3	161.5	160.3	163.5	162.3	163.5	162.3	165.5	164.3
Nurses	5	5.0	5	5.0	5	5.0	5	5.0	5	5.0	5	5.0
Instructional Assistants	64	52.7	65	53.5	66	54.3	66	54.3	66	54.3	66	54.3
Secretaries and Clerical Workers	19	16.4	19	16.4	19	16.4	19	16.4	19	16.4	19	16.4
Custodians/Maintenance/Grounds	18	16.0	18	16.0	19	17.0	19	17.0	19	17.0	19	17.0
Cafeteria Workers	19	4.2	19	4.2	19	4.2	19	4.2	19	4.2	19	4.2
Total	299	267.1	303.5	271.4	305.5	273.2	308.5	276.2	308.5	276.2	310.5	278.2
School Position Changes			4.5		2		3		0			

FORM C

TOWN OF MILLBURY

STAFFING PROJECTIONS & NON CAPITAL EXPENDITURES

6/15/2015

Yellow "xx" signifies change.

**Millbury Public Schools
(continued)**

	FY-22		FY-23		FY-24		FY-25		FY-26		
	Count	F.T.E.	Count	F.T.E.	Count	F.T.E.	Count	F.T.E.	Count	F.T.E.	
Administrators	11	11.0	11	11.0	11	11.0	11	11.0	11	11.0	
Human Resource Director (1/2 school, 1/2 town)	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	
School Resource Officer	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	
Network Administrators & Computer Specialists	4	4.0	4	4.0	4	4.0	4	4.0	4	4.0	
Teachers (included Guidance, Psychologists, etc.)	165.5	164.3	165.5	164.3	166.5	165.3	166.5	165.3	166.5	165.3	
Nurses	5	5.0	5	5.0	5	5.0	5	5.0	5	5.0	
Instructional Assistants	66	54.3	66	54.3	67	55.1	67	55.1	67	55.1	
Secretaries and Clerical Workers	19	16.4	19	16.4	19	16.4	19	16.4	19	16.4	
Custodians/Maintenance/Grounds	19	17.0	19	17.0	19	17.0	19	17.0	19	17.0	
Cafeteria Workers	19	4.2	19	4.2	19	4.2	19	4.2	19	4.2	
Total	310.5	278.2	310.5	278.2	312.5	280.0	312.5	280.0	312.5	280.0	
Total Current											
Town/School Positions	401										
Total Town/School Changes Per Year		FY17 9.5	FY18 9	FY19 6	FY20 3						