DEPARTMENT:	ALL TOWN DEPARTMENTS	DRAFT	FISCAL YEAR:	FY 2017
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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	DRAFT: Page 1	of 7	89,000		

DEPARTMENT:	ALL TOWN DEPARTMENTS	DRAFT	FISCAL YEAR:	FY 2017
<u>=</u> '	al request on this form with a dollar amount a B for each request appearing on this sheet.	and in the appropriate year.		

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

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
	ADA compliant ramp and access for bandstand at Asa Waters Mansion.	50,000				
YEARLY TOTALS	Total Town Manager	50,000	-	-	-	-

DRAFT: Page 2 of 7

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	-

DRAFT: Page 3 of 7

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
11	Voting Booths	22,000				
2	Codification of General/Zoning By-Laws	-	40,000			
YEARLY TOTALS	Total Town Clerk	22,000	40,000	(=	-	1.0

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.

DRAFT: Page 4 of 7

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 Br	idge Project - FUN	DED 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 I	Meeting	
5	Town-wide Culvert Replacement Project	125,000				
6	Stowe Road Drainage Project		Cor	npleted Summer 2	014	
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	DRAFT: Page 5		ization approved a	t Town Meetings	

DRAFT: Page 5 of 7

DEPARTMENT:	ALL TOWN DEPARTMENTS	DRA	4FT	FISCAL YEAR:	FY 2017	ş
	tal request on this form with a dollar amount a B for each request appearing on this sheet.	and in the appropri	ate year.			
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	H
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		a		
YEARLY TOTALS	Total Assessing	204,000			50,000	_
Note:	Items 1 & 2 may be distributed over more th	nan 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

DRAFT: Page 6 of 7

DEPARTMENT:	ALL TOWN DEPARTMENTS	DRA	\FT	FISCAL YEAR: _	FY 2017	
	tal request on this form with a dollar amount a B for each request appearing on this sheet.	and in the appropria	ite year.			
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				1
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

Cost To Be Determined. Cost Estimates are for Planning Purposes ONLY.
Town Public Safety Building 21,000,000

Fire Dept. Station 2 Addition

Fire/Police Dept.

DRAFT: Page 7 of 7

Dept: Town Manager				FO	RM C							
Popt: Town Manager	:		-	TOWN O	F MILLBL	JRY						
Dept: Town Manager	Si	TAFFING	PROJEC	TIONS &	NON CA	PITAL EX	(PENDIT	JRES				
Dept: Town Manager	6/15/2015											
Dougla of Selectmen (5 members)	Yellow "xx" signifies change.					N 1 000 E						
Dougla of Selectmen (5 members)												
Fown Manager	Dept: Town Manager	Current	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Administrative Asst - 40 Hrs	Board of Selectmen (5 members)	Х	х	х	х	х	X	X	Х	Х	х	Х
Veterans Agent *	Town Manager	X	X	X	X	х	х	x	x	х	х	x
Current FY17 FY18 FY20 FY21 FY22 FY23 FY24 FY25 FY26	Administrative Asst - 40 Hrs	X	X	x	X	X	X	X	х	х	X	X
Signate Director/Town Accountant	Veterans Agent *	х	х	х	x	X	х	X	x	X	х	X
Similar Director Town Accountant	Dept: Finance Director	Current	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
No	Finance Director/Town Accountant	X	х	х	X	x	x	х	X	X	x	X
Current FY17 FY18 FY19 FY20 FY21 FY22 FY23 FY24 FY25 FY26	Assistant Town Accountant	х	х	х	X	х	x	x	x	х	х	Х
Soard of Assessors (3 members)	HR Director		xx	X	X	x	х	х	х	X	X	X
Soard of Assessors (3 members)	Dent: Assessors	Current	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Assistant Assessor	Board of Assessors (3 members)		·			<u> </u>		x				x
Seneral Clerk - <20 hrs	Assistant Assessor		 	i · · · · · · · · · · · · · · · · · · ·	<u> </u>	1	х	X	х	X	х	X
Data Collector = 20 hrs	Head Clerk - 35 Hours	Х	х	х	х	x	x	x	х	Х	X	X
Current FY17 FY18 FY19 FY20 FY21 FY22 FY23 FY24 FY25 FY26	General Clerk - <20 hrs	Х	X	х	X	x	X	X	х	х	x	X
Treasurer/Collector	Data Collector = 20 hrs					XX	X	x	x	X	x	x
Treasurer/Collector	Dent: Treasurer/Collector	Current	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Head Clerk - 35 hrs	Treasurer/Collector	X	х	х	X	х	х	х	X	X	x	x
Head Clerk - 25 hrs	Assistant Treas/Collec	Х	х	х	X	х	X	x	х	X	х	х
Lead Clerk 35 hrs	Head Clerk - 35 hrs	X	x	х	X	X	X	х	х	X	x	X
Current FY17 FY18 FY20 FY21 FY22 FY23 FY24 FY25 FY26	Head Clerk - 25 hrs	X	х									
Fown Clerk X	Head Clerk 35 hrs			XX	X	x	x	x	х	X	х	X
Fown Clerk X	Dept: Town Clerk	Current	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Head Clerk - 19 hrs x	Town Clerk	X	X	X	X	Х	X	x	х	х	Х	Х
	Assistant Town Clerk	x	X	x	x	х	X	x	X	X	X	Х
fead Clerk - 35 hrs xx x x x x x x x x x x x x x x x x x	Head Clerk - 19 hrs	Х										
	Head Clerk - 35 hrs		XX	X	X	x	X	X	х	X	X	X

FORM C TOWN OF MILLBURY STAFFING PROJECTIONS & NON CAPITAL EXPENDITURES 6/15/2015 Yellow "xx" signifies change. FY26 **Dept: Conservation** Current **FY17 FY18 FY19** FY20 FY21 FY22 FY23 FY24 FY25 Board of Conservation (5 Members) * X X X X X X X X X X X Head Clerk - 30 Hrs X X Head Clerk - 35 Hrs (Expand part-time X XX X X X X X X X position to full-time) Dept: Town Planner/Planning Board **FY17 FY18** FY19 FY21 FY22 FY23 FY24 FY25 FY26 Current FY20 Planning Board (5 members & 1 associate) * X X X X X X X X X X X Town Planner X Х X X Х Х X X X X X Head Clerk - 35 hrs X X X X X X X X X X X Dept: Municipal Office Building **FY17** FY18 **FY19** FY20 FY21 FY22 FY23 FY24 FY25 FY26 Current Head Custodian - 40 Hrs X X X X X X X X X X X Dept: Police Department Current **FY17** FY18 **FY19** FY20 FY21 FY22 FY23 FY24 FY25 FY26 Police Chief X Х X X X X X X X X X Administrative Assistant X X X X X X X X X X X Lieutenant X X X X X X X X X X Х Lieutenant X X X X Х X X Х X X X Sergeant X Х Х X X X Х Х Х Х X Sergeant X X X X X X X X Х X X Sergeant X X X X X X X X X Х X Sergeant X X X X X X X X X X X Police Officer X X X X X X X X X X X Police Officer X X X X X X X X X X X Police Officer X X X X X X X X X X X Police Officer X X X X X X X X X X X Police Officer \mathbf{X} X Х X X X X X X X \mathbf{X} Police Officer X X х X X X X X X X X Police Officer X X X X X X X X X X X Police Officer X X X X X X X X X X X Police Officer X X X X X X X X X X X Police Officer X X X Х X X X X X X X Police Officer X X X X Х X X X X X X Police Officer X Х X X X X X X X X X Police Officer X X X X X X X X X X X Police Officer X X X X X X X X X X X Police Officer (Open Position) XX X X X X X X X Police Officer (Open Position) XXX X X X X X Police Officer (Open Position) XXX X X X X Police Officer (Open Position) XX Х X X X Police Officer (Open Position) XXX X X

FORM C TOWN OF MILLBURY STAFFING PROJECTIONS & NON CAPITAL EXPENDITURES 6/15/2015 Yellow "xx" signifies change. Dispatcher X Х X Х Х X X Х X X Х Dispatcher X X X X х Х X х X Х Х Dispatcher X X X X X X X Х X X Х Dispatcher X X X X X X X X X X X Dispatcher X X X X X X X X On - Call Dispatcher X Х X X X X X X X X X On - Call Dispatcher X X X X \mathbf{x} X X X X X X On - Call Dispatcher X X X х X X X X X X X On - Call Dispatcher X X X X X X X X X X X Dept: Fire Department Current **FY17** FY18 **FY19** FY20 FY21 FY22 FY23 FY24 FY25 FY26 Fire Chief X X X X X X X X X X X Assistant Chief X X X Х X X X X X X X Assistant Chief X X X Х X X X X X X Х Assistant Chief X X X X X X X X X X X Assistant Chief X X X X X Х Х X X X X Head Clerk - 35 Hrs Х X X X X X X Х X X \mathbf{X} On - Call Fire Fighters X X X Х Х X Х X X X Х Dept: Inspectional Services Current **FY17 FY18 FY19** FY20 FY21 FY22 FY23 FY24 FY25 FY26 Building Inspector X X X X X Х X X X X X Assistant Bldg Inspector (on-call) X X X X X Х Х Х Х Х X Plumbing & Gas Inspector (annual Stipend) X X X X X X X Х Х X Х Plumbing & Gas Inspect. (on-call) X X X X X X X X X X X Electrical Inspector (annual Stipend) X X X X X X X X X X X Electrical Insp. (on-call) X X \mathbf{X} X X X X X X X х Head Clerk 35 Hours X XX X X X X X X X Dept: Department of Public Works (Non Sewer) Current **FY17** FY18 FY19 FY20 FY21 FY22 FY23 FY24 FY26 FY25 Director of Public Works X X X X X X X X X X X Operations Manager X X X X X \mathbf{X} X X X X X ASE Certified Mechanic X X X X X X X X X X X **Equipment Operator II** X X Х X X X X X X X X Equipment Operator II X X Х X X X Х X X Х X Equipment Operator II X X X X X X X X X X X Equipment Operator II Х X X X X X X X X Х Х Equipment Operator II Х X Х X х Х Х X X Х X Equipment Operator III X X X X X X Х X X X Х Lead - Highway X X X X X Х X X X Х X Lead - Parks Х X X X X Х Х X X Х X Lead - Transfer Station X Х X X X Х Х х Х Х X

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1			TOWN OF	F MILLBU	JRY						
	STAFFING	PROJEC	TIONS &	NON CA	PITAL EX	KPENDIT	URES				
6/15/2015											
Yellow "xx" signifies change.											
Tree Warden	x	X	х	X	х	X	Х	х	х	х	x
Clerk - 19 Hrs.	X	х									
Equipment Operator II				XX	х	X	X	х	х	х	X
Equipment Operator II					XX	X	X	X	X	x	X
Head Clerk			XX	х	х	X	X	X	х	х	x
Dept: Board of Health	Current	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Board of Health (3 Members) *	X	X	X	X	X	X	X	X	x	X	X
Head Clerk - 19 Hrs.	X	X	X	x	x	X	x	x	x	x	x
Junior Clerk -15 Hrs	x	X	X	x	x	X	x	x	x	x	x
Dept: Millbury Public Library	Current	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Library Director	X	X	x	X	x	x	X	X	X	X	X
Library Assistant - 30 Hrs	X	X	x	X	X	X	X	X	х	X	x
Library Clerk <15 Hours	X	X									
Page - <11 Hrs	x	х	X	x	х	X	X	X	x	X	X
Page - 10 Hrs	x	х	х	x	X	X	X	Х	x	X	x
Library Assistant - 27 Hrs.	x	X	X	X	X	х	X	х	х	X	x
Library Assistant - 31.5 Hrs	X	X	x	X	X	x	X	X	X	X	X
Library Assistant - 15 Hrs.	X	X	x								
Custodian - 18 Hrs.	X	X	X	x	x	x	x	x	x	х	x
Library Clerk - 30 Hours			XX	X	X	X	X	X	X	X	x
Childrens Librarian - 40 Hours			XX	X	X	X	x	x	x	X	X
Library Assistant - 15 Hours		XX	X	X	x	X	x	x	x	x	x
Night Custodian - 10 Hrs				XX	X	X	X	X	X	x	x
Library Assistant - 19 Hrs			XX	X	X	X	X	x	х	x	x
	6								*		1.1
Dept: Council on Aging	Current	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Director	X	X	X	X	X	X	х	X	X	X	X
Junior Clerk - 15 Hrs.	X										
Custodian - 19 Hrs.	X	X	X	X	X	X	X	X	X	X	X
Head Clerk - 19 Hrs.	X	X	X	X	X	X	X	X	X	X	X
Junior Clerk 15 Hrs. (New FY16)	X	X	X	X	X	X	X	X	X	X	X
Assistant Director (salary)		XX	X	X	X	X	X	X	X	X	x
General Clerk - 19Hrs (New)		XX	X	x	X	x	x	X	x	x	X

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1		· ·	TOWN OF	MILLBU	JRY							
	STAFFING	PROJEC	TIONS &	NON CA	PITAL EX	(PENDIT	URES					
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	х	X	x	х	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			

				RM C							
			TOWN O						.,		
	AFFING	PROJEC	TIONS &	NON CA	PITAL EX	KPENDIT	URES	····		T	
6/15/2015											
Yellow "xx" signifies change.											
Millbury Public Schools	FY	-22	FY	<u> </u> '-23	EV	/-24	FV	-25	ΕV	/-26	
(continued)	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	DMAR	22740	531740	FILM						
Total Town/School Changes Per Year		FY17 9.5	FY18 9	FY19 6	FY20 3	l					1