

**TOWN OF MILFORD  
ARTICLE 4  
'MAY 20, 2019**

	<b>FY2016 EXPENDED</b>	<b>FY2017 EXPENDED</b>	<b>FY2018 EXPENDED</b>	<b>FY2019 FINAL ARTICLE 4 BUDGET</b>	<b>FY2020 PROPOSED BUDGET</b>	<b>PERCENTAGE INCREASE/ DECREASE</b>
GENERAL GOVERNMENT	3,604,258	4,452,177	4,103,377	4,625,529	4,707,235	1.8%
PUBLIC SAFETY	10,129,734	10,497,027	10,872,258	12,234,412	12,694,205	3.8%
EDUCATION	44,168,231	45,708,243	47,950,243	50,122,251	52,475,037	4.7%
PUBLIC WORKS AND FACILITIES	8,390,579	8,546,494	9,280,821	9,725,470	9,964,007	2.5%
HUMAN SERVICES	816,011	853,187	874,689	979,330	989,994	1.1%
CULTURE AND RECREATION	1,792,859	1,827,817	1,919,913	2,030,815	2,070,077	1.9%
DEBT SERVICE	3,440,500	6,257,316	5,623,218	5,269,166	5,122,135	-2.8%
EMPLOYEE BENEFITS	15,154,629	16,762,319	17,034,770	18,653,244	19,295,808	3.4%
TOTALS	87,496,801	94,904,580	97,659,289	103,640,217	107,318,498	3.5%

**TOWN OF MILFORD  
ARTICLE 4  
'MAY 20, 2019**

	<b>FY2016 EXPENDED</b>	<b>FY2017 EXPENDED</b>	<b>FY2018 EXPENDED</b>	<b>FY2019 FINAL ARTICLE 4 BUDGET</b>	<b>FY2020 PROPOSED BUDGET</b>	<b>PERCENTAGE INCREASE/ DECREASE</b>
<b>114 MODERATOR</b>						
5110 PERSONAL SERVICES	2,376	2,400	2,448	2,497	2,559	2.5%
TOTAL MODERATOR	2,376	2,400	2,448	2,497	2,559	2.5%
<b>122 SELECTMEN</b>						
5110 PERSONAL SERVICES	129,387	132,746	136,296	138,260	142,442	3.0%
5300 GENERAL EXPENSES	130,974	90,939	33,835	37,110	37,110	0.0%
TOTAL SELECTMEN	260,361	223,685	170,131	175,370	179,552	2.4%
<b>131 FINANCE COMMITTEE</b>						
5110 PERSONAL SERVICES	29,347	30,553	31,983	33,686	35,624	5.8%
5300 GENERAL EXPENSES	333	344	367	2,000	1,850	-7.5%
TOTAL FINANCE COMMITTEE	29,680	30,897	32,350	35,686	37,474	5.0%
<b>132 RESERVE FUND</b>						
5300 GENERAL EXPENSES	-	-	-	103,000	103,000	0.0%
TOTAL RESERVE FUND	-	-	-	103,000	103,000	0.0%
<b>135 TOWN ACCOUNTANT/FINANCE DIR.</b>						
5110 PERSONAL SERVICES	103,840	166,997	176,841	184,927	190,548	3.0%
5300 GENERAL EXPENSES	6,539	7,503	5,799	6,500	6,600	1.5%
TOTAL TOWN ACCOUNTANT	110,379	174,500	182,640	191,427	197,148	3.0%
<b>141 ASSESSORS</b>						
5110 PERSONAL SERVICES	251,550	258,852	278,205	288,355	293,288	1.7%
5300 GENERAL EXPENSES	75,567	105,293	58,647	109,200	107,130	-1.9%
TOTAL ASSESSORS	327,117	364,145	336,852	397,555	400,418	0.7%
<b>145 TOWN TREASURER</b>						
5110 PERSONAL SERVICES	250,132	285,025	177,332	192,299	196,890	2.4%
5300 GENERAL EXPENSES	11,520	17,418	9,092	21,550	16,350	-24.1%
TOTAL TOWN TREASURER	261,652	302,443	186,424	213,849	213,240	-0.3%
<b>146 TAX COLLECTOR</b>						
5110 PERSONAL SERVICES	177,774	183,758	187,960	201,185	212,894	5.8%
5300 GENERAL EXPENSES	17,235	17,632	18,364	26,528	28,300	6.7%
TOTAL TAX COLLECTOR	195,009	201,390	206,324	227,713	241,194	5.9%

**TOWN OF MILFORD  
ARTICLE 4  
'MAY 20, 2019**

	<b>FY2016 EXPENDED</b>	<b>FY2017 EXPENDED</b>	<b>FY2018 EXPENDED</b>	<b>FY2019 FINAL ARTICLE 4 BUDGET</b>	<b>FY2020 PROPOSED BUDGET</b>	<b>PERCENTAGE INCREASE/ DECREASE</b>
<b>147 BENEFITS</b>						
5110 PERSONAL SERVICES	-	-	122,430	128,100	134,119	4.7%
5300 GENERAL EXPENSES	-	-	5,308	5,600	5,300	-5.4%
<b>TOTAL BENEFITS</b>	<b>-</b>	<b>-</b>	<b>127,738</b>	<b>133,700</b>	<b>139,419</b>	<b>4.3%</b>
<b>148 OTHER GENERAL GOVT.</b>						
5110 PERSONAL SERVICES	617,752	654,616	684,693	745,877	760,498	2.0%
5300 GENERAL EXPENSES	134,413	142,571	150,475	169,310	161,950	-4.3%
<b>TOTAL OTHER GENERAL GOVT.</b>	<b>752,165</b>	<b>797,187</b>	<b>835,168</b>	<b>915,187</b>	<b>922,448</b>	<b>0.8%</b>
<b>151 LAW DEPARTMENT</b>						
5110 PERSONAL SERVICES	124,590	128,271	111,899	135,405	125,050	-7.6%
5300 GENERAL EXPENSES	5,149	4,438	17,426	5,250	6,200	18.1%
<b>TOTAL LAW DEPARTMENT</b>	<b>129,739</b>	<b>132,709</b>	<b>129,325</b>	<b>140,655</b>	<b>131,250</b>	<b>-6.7%</b>
<b>152 PERSONNEL BOARD</b>						
5110 PERSONAL SERVICES	4,863	4,093	4,961	6,000	6,150	2.5%
5300 GENERAL EXPENSES	677	334	148	500	500	0.0%
<b>TOTAL PERSONAL BOARD</b>	<b>5,540</b>	<b>4,427</b>	<b>5,109</b>	<b>6,500</b>	<b>6,650</b>	<b>2.3%</b>
<b>153 HUMAN RESOURCES</b>						
5110 PERSONAL SERVICES	-	-	-	85,560	87,699	2.5%
5300 GENERAL EXPENSES	-	-	-	5,000	13,600	172.0%
<b>TOTAL HUMAN RESOURCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,560</b>	<b>101,299</b>	<b>11.9%</b>
<b>155 INFORMATION TECHNOLOGY</b>						
5110 PERSONAL SERVICES	64,164	99,470	110,700	117,000	125,000	6.8%
5110-3 PERSONAL SERVICES	52,671	174,853	185,200	180,000	180,000	0.0%
5300 GENERAL EXPENSES	72,547	107,296	108,318	132,663	154,000	16.1%
5300-3 GENERAL EXPENSES	121,718	207,082	92,541	110,000	110,000	0.0%
<b>TOTAL INFORMATION TECH</b>	<b>311,100</b>	<b>588,701</b>	<b>496,759</b>	<b>539,663</b>	<b>569,000</b>	<b>5.4%</b>
<b>158 TAX TITLE/FORECLOSURE</b>						
5300 GENERAL EXPENSES	7,786	1,425	26,685	25,000	25,000	0.0%
<b>TOTAL TAX TITLE/FORECLOSURE</b>	<b>7,786</b>	<b>1,425</b>	<b>26,685</b>	<b>25,000</b>	<b>25,000</b>	<b>0.0%</b>
<b>161 TOWN CLERK</b>						
5110 PERSONAL SERVICES	184,034	201,265	210,190	212,026	212,104	0.0%
5300 GENERAL EXPENSES	5,064	5,379	5,770	6,291	6,852	8.9%
<b>TOTAL TOWN CLERK</b>	<b>189,098</b>	<b>206,644</b>	<b>215,960</b>	<b>218,317</b>	<b>218,956</b>	<b>0.3%</b>

**TOWN OF MILFORD  
ARTICLE 4  
'MAY 20, 2019**

	<b>FY2016 EXPENDED</b>	<b>FY2017 EXPENDED</b>	<b>FY2018 EXPENDED</b>	<b>FY2019 FINAL ARTICLE 4 BUDGET</b>	<b>FY2020 PROPOSED BUDGET</b>	<b>PERCENTAGE INCREASE/ DECREASE</b>
<b>162 ELECTIONS</b>						
5110 PERSONAL SERVICES	19,254	29,510	32,863	39,452	28,235	-28.4%
5300 GENERAL EXPENSES	34,940	38,558	39,880	45,469	49,882	9.7%
<b>TOTAL ELECTIONS</b>	<b>54,194</b>	<b>68,068</b>	<b>72,743</b>	<b>84,921</b>	<b>78,117</b>	<b>-8.0%</b>
<b>163 REGISTRATIONS</b>						
5110 PERSONAL SERVICES	9,040	9,132	9,224	9,410	7,572	-19.5%
5300 GENERAL EXPENSES	6,577	8,011	8,821	9,074	9,161	1.0%
<b>TOTAL REGISTRATIONS</b>	<b>15,617</b>	<b>17,143</b>	<b>18,045</b>	<b>18,484</b>	<b>16,733</b>	<b>-9.5%</b>
<b>171 CONSERVATION COMMISSION</b>						
5110 PERSONAL SERVICES	3,890	3,929	3,968	4,000	4,100	2.5%
5300 GENERAL EXPENSES	2,137	1,527	2,294	2,529	2,592	2.5%
<b>TOTAL CONSERVATION COMM.</b>	<b>6,027</b>	<b>5,456</b>	<b>6,262</b>	<b>6,529</b>	<b>6,692</b>	<b>2.5%</b>
<b>174 TOWN PLANNER</b>						
5110 PERSONAL SERVICES	86,714	88,719	89,601	91,385	93,650	2.5%
5300 GENERAL EXPENSES	14,057	19,328	17,207	21,950	21,750	-0.9%
<b>TOTAL TOWN PLANNER</b>	<b>100,771</b>	<b>108,047</b>	<b>106,808</b>	<b>113,335</b>	<b>115,400</b>	<b>1.8%</b>
<b>175 PLANNING BOARD</b>						
5110 PERSONAL SERVICES	16,634	16,803	17,085	17,437	17,923	2.8%
5300 GENERAL EXPENSES	657	1,610	729	2,160	2,160	0.0%
<b>TOTAL PLANNING BOARD</b>	<b>17,291</b>	<b>18,413</b>	<b>17,814</b>	<b>19,597</b>	<b>20,083</b>	<b>2.5%</b>
<b>182 INDUSTRIAL COMMISSION</b>						
5300 GENERAL EXPENSES	675	2,867	-	3,000	3,000	0.0%
<b>TOTAL INDUSTRIAL COMMISSION</b>	<b>675</b>	<b>2,867</b>	<b>-</b>	<b>3,000</b>	<b>3,000</b>	<b>0.0%</b>
<b>186 FAIR HOUSING</b>						
5110 PERSONAL SERVICES	2,079	2,100	2,121	2,608	2,674	2.5%
5300 GENERAL EXPENSES	-	-	-	200	200	0.0%
<b>TOTAL FAIR HOUSING</b>	<b>2,079</b>	<b>2,100</b>	<b>2,121</b>	<b>2,808</b>	<b>2,874</b>	<b>2.4%</b>
<b>189 CAPITAL PLANNING</b>						
5110 PERSONAL SERVICES	2,917	246	-	-	-	0.0%
5300 GENERAL EXPENSES	-	-	-	-	-	0.0%
<b>TOTAL CAPITAL PLANNING</b>	<b>2,917</b>	<b>246</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**TOWN OF MILFORD  
ARTICLE 4  
'MAY 20, 2019**

	<b>FY2016 EXPENDED</b>	<b>FY2017 EXPENDED</b>	<b>FY2018 EXPENDED</b>	<b>FY2019 FINAL ARTICLE 4 BUDGET</b>	<b>FY2020 PROPOSED BUDGET</b>	<b>PERCENTAGE INCREASE/ DECREASE</b>
<b>192 PUBLIC PROP &amp; BLDGS</b>						
5110 PERSONAL SERVICES	249,780	292,254	301,290	314,716	330,269	4.9%
5300 GENERAL EXPENSES	307,610	330,046	342,509	327,960	327,960	0.0%
5400 REPAIR/MAINT:BLDG/GRNDS	172,464	181,017	190,635	218,000	218,000	0.0%
5410 REPAIR/MAINT: EQUIPMENT	2,564	4,933	-	6,000	6,000	0.0%
<b>TOTAL PUBLIC PROP &amp; BLDGS</b>	<b>732,418</b>	<b>808,250</b>	<b>834,434</b>	<b>866,676</b>	<b>882,229</b>	<b>1.8%</b>
<b>194 OTHER INSURANCE</b>						
5300 GENERAL EXPENSES	86,800	387,000	87,000	87,000	87,000	0.0%
<b>TOTAL OTHER INSURANCE</b>	<b>86,800</b>	<b>387,000</b>	<b>87,000</b>	<b>87,000</b>	<b>87,000</b>	<b>0.0%</b>
<b>195 TOWN REPORT</b>						
5300 GENERAL EXPENSES	3,467	4,034	4,237	6,500	6,500	0.0%
<b>TOTAL TOWN REPORT</b>	<b>3,467</b>	<b>4,034</b>	<b>4,237</b>	<b>6,500</b>	<b>6,500</b>	<b>0.0%</b>
<b>TOTAL GENERAL GOVERNMENT</b>	<b>3,604,258</b>	<b>4,452,177</b>	<b>4,103,377</b>	<b>4,625,529</b>	<b>4,707,235</b>	<b>1.8%</b>
<b>210 POLICE DEPARTMENT</b>						
5110 PERSONAL SERVICES	4,848,376	5,045,813	5,356,557	5,834,171	6,157,719	5.5%
5300 GENERAL EXPENSES	332,397	347,595	351,818	645,691	427,270	-33.8%
5420 REPAIR/MAINT: VEHICLES	62,177	63,504	65,043	74,805	78,545	5.0%
5410 REPAIR/MAINT: EQUIPMENT	62,090	62,725	62,951	64,599	64,599	0.0%
<b>TOTAL POLICE DEPARTMENT</b>	<b>5,305,040</b>	<b>5,519,637</b>	<b>5,836,369</b>	<b>6,619,266</b>	<b>6,728,133</b>	<b>1.6%</b>
<b>220 FIRE DEPARTMENT</b>						
5110 PERSONAL SERVICES	3,466,443	3,609,945	3,684,519	3,984,534	4,274,944	7.3%
5300 GENERAL EXPENSES	138,558	128,364	126,797	128,558	138,558	7.8%
5400 REPAIR/MAINT:BLDG/GRNDS	10,232	10,232	10,232	10,232	10,232	0.0%
5410 REPAIR/MAINT: EQUIPMENT	90,766	100,780	93,668	100,780	120,135	19.2%
<b>TOTAL FIRE DEPARTMENT</b>	<b>3,705,999</b>	<b>3,849,321</b>	<b>3,915,216</b>	<b>4,224,104</b>	<b>4,543,869</b>	<b>7.6%</b>
<b>240 DEPARTMENT OF INSPECTIONS</b>						
5110 PERSONAL SERVICES	206,460	210,653	198,116	241,938	266,585	10.2%
5300 GENERAL EXPENSES	11,967	12,564	14,442	12,982	12,761	-1.7%
<b>TOTAL DEPT. OF INSPECTIONS</b>	<b>218,427</b>	<b>223,217</b>	<b>212,558</b>	<b>254,920</b>	<b>279,346</b>	<b>9.6%</b>
<b>244 SEALER OF WGHT/MEAS.</b>						
5110 PERSONAL SERVICES	8,381	8,465	8,550	8,721	8,939	2.5%
5300 GENERAL EXPENSES	-	-	-	460	460	0.0%
<b>TOTAL SEALER OF WGHT/MEAS.</b>	<b>8,381</b>	<b>8,465</b>	<b>8,550</b>	<b>9,181</b>	<b>9,399</b>	<b>2.4%</b>

**TOWN OF MILFORD  
ARTICLE 4  
'MAY 20, 2019**

	<b>FY2016 EXPENDED</b>	<b>FY2017 EXPENDED</b>	<b>FY2018 EXPENDED</b>	<b>FY2019 FINAL ARTICLE 4 BUDGET</b>	<b>FY2020 PROPOSED BUDGET</b>	<b>PERCENTAGE INCREASE/ DECREASE</b>
<b>291 EMERGENCY MANAGEMENT</b>						
5110 PERSONAL SERVICES	-	-				
5300 GENERAL EXPENSES	3,255	3,273	3,339	3,362	3,362	0.0%
<b>TOTAL EMERGENCY MNGMNT.</b>	<b>3,255</b>	<b>3,273</b>	<b>3,339</b>	<b>3,362</b>	<b>3,362</b>	<b>0.0%</b>
<b>292 ANIMAL CONTROL</b>						
5110 PERSONAL SERVICES	75,156	75,647	78,680	84,108	90,540	7.6%
5300 GENERAL EXPENSES	5,323	7,040	7,119	11,575	11,575	0.0%
<b>TOTAL ANIMAL CONTROL</b>	<b>80,479</b>	<b>82,687</b>	<b>85,799</b>	<b>95,683</b>	<b>102,115</b>	<b>6.7%</b>
<b>296 HYDRANT SERVICE</b>						
5300 GENERAL EXPENSES	808,153	810,427	810,427	1,024,488	1,024,488	0.0%
<b>TOTAL HYDRANT SERVICE</b>	<b>808,153</b>	<b>810,427</b>	<b>810,427</b>	<b>1,024,488</b>	<b>1,024,488</b>	<b>0.0%</b>
<b>299 INSECT CONTROL</b>						
5110 PERSONAL SERVICES	-	-	-	3,408	3,493	2.5%
<b>TOTAL INSECT CONTROL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,408</b>	<b>3,493</b>	<b>2.5%</b>
<b>TOTAL PUBLIC SAFETY</b>	<b>10,129,734</b>	<b>10,497,027</b>	<b>10,872,258</b>	<b>12,234,412</b>	<b>12,694,205</b>	<b>3.8%</b>
<b>300 SCHOOL DEPARTMENT</b>						
5110 PERSONAL SERVICES	34,141,126	36,379,136	37,634,984	39,833,986	41,512,945	4.2%
5320 VOCATIONAL PRGM TUITION	-	-	-	-	-	
5331 TRANSPORTATION	-	-	-	-	-	
5440 MAINTENANCE	-	-	-	-	-	
5510 EDUCATION EXPENSE	8,388,363	7,587,223	8,549,439	8,322,188	9,037,360	8.6%
5520 NET SPED TUITION	-	-	-	-	-	
5530 UTILITIES	-	-	-	-	-	
<b>TOTAL SCHOOL DEPARTMENT</b>	<b>42,529,489</b>	<b>43,966,359</b>	<b>46,184,423</b>	<b>48,156,174</b>	<b>50,550,305</b>	<b>5.0%</b>
<b>350 BLACKSTONE VALLEY REGIONAL</b>						
5300 PURCHASE OF SERVICE	1,434,567	1,615,084	1,525,267	1,626,077	1,574,732	-3.2%
<b>TOTAL BLACKSTONE VALLEY REG.</b>	<b>1,434,567</b>	<b>1,615,084</b>	<b>1,525,267</b>	<b>1,626,077</b>	<b>1,574,732</b>	<b>-3.2%</b>
<b>351 VOCATIONAL TUITION</b>						
5300 PURCHASE OF SERVICE	182,872	117,473	208,271	310,000	320,000	3.2%
<b>TOTAL VOCATIONAL TUITION</b>	<b>182,872</b>	<b>117,473</b>	<b>208,271</b>	<b>310,000</b>	<b>320,000</b>	<b>3.2%</b>

**TOWN OF MILFORD  
ARTICLE 4  
'MAY 20, 2019**

	<b>FY2016 EXPENDED</b>	<b>FY2017 EXPENDED</b>	<b>FY2018 EXPENDED</b>	<b>FY2019 FINAL ARTICLE 4 BUDGET</b>	<b>FY2020 PROPOSED BUDGET</b>	<b>PERCENTAGE INCREASE/ DECREASE</b>
<b>352 MEDICAID RECOVERY EXP.</b>						
5300 PURCHASE OF SERVICE	21,303	9,327	32,282	30,000	30,000	0.0%
TOTAL MEDICAID RECOVERY	21,303	9,327	32,282	30,000	30,000	0.0%
<b>TOTAL EDUCATION</b>	<b>44,168,231</b>	<b>45,708,243</b>	<b>47,950,243</b>	<b>50,122,251</b>	<b>52,475,037</b>	<b>4.7%</b>
<b>411 TOWN ENGINEER</b>						
5110 PERSONAL SERVICES	81,042	81,586	88,073	92,382	96,807	4.8%
5300 GENERAL EXPENSES	3,416	14,837	7,256	6,760	6,929	2.5%
TOTAL TOWN ENGINEER	84,458	96,423	95,329	99,142	103,736	4.6%
<b>421 HIGHWAY ADMINISTRATION</b>						
5110 PERSONAL SERVICES	897,407	938,013	1,047,324	1,162,775	1,216,601	4.6%
5300 GENERAL EXPENSES	91,816	104,056	71,477	75,662	77,162	2.0%
TOTAL HIGHWAY ADMINISTRATION	989,223	1,042,069	1,118,801	1,238,437	1,293,763	4.5%
<b>422 HIGHWAY CONTRUCT. &amp; MAINT.</b>						
5300 GENERAL EXPENSES	391,535	401,573	376,561	403,960	413,960	2.5%
5420 REPAIR/MAINT:VEHIC/EQUIP	110,000	120,311	135,000	120,000	130,000	8.3%
5430 REPAIR/MAINT:MJR ST PRJ	499,736	473,588	500,000	500,000	500,000	0.0%
TOTAL HWY CONSTUCT. & MAINT.	1,001,271	995,472	1,011,561	1,023,960	1,043,960	2.0%
<b>423 SNOW AND ICE REMOVAL</b>						
5110 PERSONAL SERVICES	110,056	194,101	232,879	90,000	90,000	0.0%
5300 GENERAL EXPENSES	606,997	779,531	815,722	510,000	510,000	0.0%
TOTAL SNOW AND ICE REMOVAL	717,053	973,632	1,048,601	600,000	600,000	0.0%
<b>424 STREET LIGHTING</b>						
5300 GENERAL EXPENSES	272,546	273,079	263,190	297,000	306,301	3.1%
TOTAL STREET LIGHTING	272,546	273,079	263,190	297,000	306,301	3.1%
<b>425 ON STREET PARKING</b>						
5110 PERSONAL SERVICES	45,818	46,320	47,770	53,567	57,687	7.7%
5300 GENERAL EXPENSES	3,432	3,991	1,935	8,450	8,450	0.0%
TOTAL ON STREET PARKING	49,250	50,311	49,705	62,017	66,137	6.6%

**TOWN OF MILFORD  
ARTICLE 4  
'MAY 20, 2019**

	<b>FY2016 EXPENDED</b>	<b>FY2017 EXPENDED</b>	<b>FY2018 EXPENDED</b>	<b>FY2019 FINAL ARTICLE 4 BUDGET</b>	<b>FY2020 PROPOSED BUDGET</b>	<b>PERCENTAGE INCREASE/ DECREASE</b>
<b>431 WASTE COLLECTIONS</b>						
5110 PERSONAL SERVICES	45,526	47,460	48,413	64,800	66,400	2.5%
5300 GENERAL EXPENSES -W/R	1,578,852	1,631,926	1,765,633	1,864,580	1,918,150	2.9%
5330 GENERAL EXPENSES - DISP	70,000	42,329	53,630	70,000	70,000	0.0%
5340 METAL & APPLIANCES	12,297	12,831	12,593	12,500	12,500	0.0%
5350 CONSTRUCTION/DEMO	30,875	30,249	33,855	31,000	31,000	0.0%
<b>TOTAL WASTE COLLECTIONS</b>	<b>1,737,550</b>	<b>1,764,795</b>	<b>1,914,124</b>	<b>2,042,880</b>	<b>2,098,050</b>	<b>2.7%</b>
<b>440 SEWER DEPARTMENT</b>						
5110 PERSONAL SERVICES	1,187,062	1,199,588	1,324,880	1,473,820	1,504,243	2.1%
5300 GENERAL EXPENSES	1,338,464	1,269,494	1,407,290	1,613,923	1,645,191	1.9%
5310 PLANT REPLACEMENT FUND	210,659	64,657	228,239	358,506	372,846	4.0%
5440 REPAIR.MAINT: SWR STAT	266,503	299,065	292,412	383,506	393,093	2.5%
5900 MATURING DEBT	246,960	238,000	237,000	235,000	232,000	-1.3%
5910 SHORT/LONG TERM INTEREST	72,644	65,265	58,023	75,897	68,791	-9.4%
<b>TOTAL SEWER DEPARTMENT</b>	<b>3,322,292</b>	<b>3,136,069</b>	<b>3,547,844</b>	<b>4,140,652</b>	<b>4,216,164</b>	<b>1.8%</b>
<b>450 WATER DEPARTMENT</b>						
5110 PERSONAL SERVICES	-	-	-	-	-	0.0%
5300 GENERAL EXPENSES	-	-	833	-	-	0.0%
5900 MATURING DEBT	-	-	-	-	-	0.0%
5910 SHORT/LONG TERM INTEREST	-	-	-	-	-	0.0%
<b>TOTAL SEWER DEPARTMENT</b>	<b>-</b>	<b>-</b>	<b>833</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>491 CEMETERY DEPARTMENT</b>						
5110 PERSONAL SERVICES	104,185	104,696	105,601	109,943	124,285	13.0%
5300 GENERAL EXPENSES	21,878	22,657	17,568	22,182	22,182	0.0%
<b>TOTAL CEMETERY DEPARTMENT</b>	<b>126,063</b>	<b>127,353</b>	<b>123,169</b>	<b>132,125</b>	<b>146,467</b>	<b>10.9%</b>
<b>495 TREE WARDEN DEPARTMENT</b>						
5110 PERSONAL SERVICES	6,539	4,954	6,179	6,872	7,044	2.5%
5300 GENERAL EXPENSES	84,334	82,337	101,485	82,385	82,385	0.0%
<b>TOTAL TREE WARDEN DEPT</b>	<b>90,873</b>	<b>87,291</b>	<b>107,664</b>	<b>89,257</b>	<b>89,429</b>	<b>0.2%</b>
<b>TOTAL PUBLIC WORKS/FACILITIES</b>	<b>8,390,579</b>	<b>8,546,494</b>	<b>9,280,821</b>	<b>9,725,470</b>	<b>9,964,007</b>	<b>2.5%</b>
<b>510 HEALTH DEPARTMENT</b>						
5110 PERSONAL SERVICES	248,039	261,703	269,403	282,423	289,500	2.5%
5300 GENERAL EXPENSES	18,741	18,670	17,906	21,640	20,800	-3.9%
<b>TOTAL HEALTH DEPARTMENT</b>	<b>266,780</b>	<b>280,373</b>	<b>287,309</b>	<b>304,063</b>	<b>310,300</b>	<b>2.1%</b>



**TOWN OF MILFORD  
ARTICLE 4  
'MAY 20, 2019**

	<b>FY2016 EXPENDED</b>	<b>FY2017 EXPENDED</b>	<b>FY2018 EXPENDED</b>	<b>FY2019 FINAL ARTICLE 4 BUDGET</b>	<b>FY2020 PROPOSED BUDGET</b>	<b>PERCENTAGE INCREASE/ DECREASE</b>
<b>522 VISITING NURSES ASSOCIATION</b>						
5300 GENERAL EXPENSES	55,000	55,000	55,000	68,400	68,400	0.0%
TOTAL VISITING NURSES ASSOC.	55,000	55,000	55,000	68,400	68,400	0.0%
<b>524 DENTAL CLINIC</b>						
5110 PERSONAL SERVICES	7,262	7,400	7,487	7,550	7,550	0.0%
5300 GENERAL EXPENSES		136	-	-	-	0%
TOTAL DENTAL CLINIC	7,262	7,536	7,487	7,550	7,550	0.0%
<b>528 INSPECTOR OF ANIMALS</b>						
5110 PERSONAL SERVICES	2,421	2,445	2,469	2,519	2,581	2.5%
5300 GENERAL EXPENSES		334	-	545	545	0.0%
TOTAL INSPECTOR OF ANIMALS	2,421	2,779	2,469	3,064	3,126	2.0%
<b>541 COUNCIL ON AGING</b>						
5300 GENERAL EXPENSES	62,106	59,640	59,640	64,116	59,555	-7.1%
TOTAL COUNCIL ON AGING	62,106	59,640	59,640	64,116	59,555	-7.1%
<b>542 YOUTH SERVICES</b>						
5110 PERSONAL SERVICES	61,072	102,405	112,882	119,484	128,870	7.9%
5300 GENERAL EXPENSES	-	-	-	17,000	16,000	-5.9%
TOTAL YOUTH SERVICES	61,072	102,405	112,882	136,484	144,870	6.1%
<b>543 VETERANS SERVICES</b>						
5110 PERSONAL SERVICES	33,245	33,581	33,917	34,923	35,463	1.5%
5300 GENERAL EXPENSES	327,198	311,873	314,885	359,600	359,600	0.0%
TOTAL VETERANS SERVICES	360,443	345,454	348,802	394,523	395,063	0.1%
<b>549 COMMISSION ON DISABILITY</b>						
5300 GENERAL EXPENSES	927	-	1,100	1,130	1,130	0.0%
TOTAL DISABILITY COMMISSION	927	-	1,100	1,130	1,130	0.0%
<b>TOTAL HUMAN SERVICES</b>	816,011	853,187	874,689	979,330	989,994	1.1%

**TOWN OF MILFORD  
ARTICLE 4  
'MAY 20, 2019**

	<b>FY2016 EXPENDED</b>	<b>FY2017 EXPENDED</b>	<b>FY2018 EXPENDED</b>	<b>FY2019 FINAL ARTICLE 4 BUDGET</b>	<b>FY2020 PROPOSED BUDGET</b>	<b>PERCENTAGE INCREASE/ DECREASE</b>
<b>610 LIBRARY</b>						
5110 PERSONAL SERVICES	898,904	929,933	952,737	1,005,376	1,020,220	1.5%
5300 GENERAL EXPENSES	232,902	235,799	237,701	242,700	262,900	8.3%
5400 REPAIR/MAINT:BLDG/GRNDS	7,228	8,000	8,500	8,500	8,500	0.0%
<b>TOTAL LIBRARY</b>	<b>1,139,034</b>	<b>1,173,732</b>	<b>1,198,938</b>	<b>1,256,576</b>	<b>1,291,620</b>	<b>2.8%</b>
<b>650 PARKS AND RECREATION</b>						
5110 PERSONAL SERVICES	446,405	453,417	505,833	549,993	551,711	0.3%
5300 GENERAL EXPENSES	173,303	190,556	180,384	188,772	191,272	1.3%
5400 REPAIR/MAINT: EQUIPMENT	31,579	7,951	32,994	33,063	33,063	0.0%
<b>TOTAL PARKS AND RECREATION</b>	<b>651,287</b>	<b>651,924</b>	<b>719,211</b>	<b>771,828</b>	<b>776,046</b>	<b>0.5%</b>
<b>691 HISTORICAL COMMISSION</b>						
5300 GENERAL EXPENSES	2,538	2,161	1,764	2,411	2,411	0.0%
<b>TOTAL HISTORICAL COMMISSION</b>	<b>2,538</b>	<b>2,161</b>	<b>1,764</b>	<b>2,411</b>	<b>2,411</b>	<b>0.0%</b>
<b>TOTAL CULTURE &amp; RECREATION</b>	<b>1,792,859</b>	<b>1,827,817</b>	<b>1,919,913</b>	<b>2,030,815</b>	<b>2,070,077</b>	<b>1.9%</b>
<b>710 MATURING DEBT</b>						
5900 DEBT SERVICE	2,178,849	4,142,809	3,728,809	3,450,809	3,438,809	-0.3%
<b>TOTAL MATURING DEBT</b>	<b>2,178,849</b>	<b>4,142,809</b>	<b>3,728,809</b>	<b>3,450,809</b>	<b>3,438,809</b>	<b>-0.3%</b>
<b>751 LONG TERM INTEREST</b>						
5910 DEBT SERVICE	1,172,151	2,037,648	1,885,684	1,668,357	1,531,326	-8.2%
<b>TOTAL LONG TERM INTEREST</b>	<b>1,172,151</b>	<b>2,037,648</b>	<b>1,885,684</b>	<b>1,668,357</b>	<b>1,531,326</b>	<b>-8.2%</b>
<b>752 SHORT TERM INTEREST</b>						
5920 INTEREST	89,500	76,859	8,725	150,000	152,000	1.3%
<b>TOTAL SHORT TERM INTEREST</b>	<b>89,500</b>	<b>76,859</b>	<b>8,725</b>	<b>150,000</b>	<b>152,000</b>	<b>1.3%</b>
<b>TOTAL DEBT SERVICES</b>	<b>3,440,500</b>	<b>6,257,316</b>	<b>5,623,218</b>	<b>5,269,166</b>	<b>5,122,135</b>	<b>-2.8%</b>

**TOWN OF MILFORD  
ARTICLE 4  
'MAY 20, 2019**

	<b>FY2016 EXPENDED</b>	<b>FY2017 EXPENDED</b>	<b>FY2018 EXPENDED</b>	<b>FY2019 FINAL ARTICLE 4 BUDGET</b>	<b>FY2020 PROPOSED BUDGET</b>	<b>PERCENTAGE INCREASE/ DECREASE</b>
<b>911 RETIREMENT/PENSIONS CONTRIB.</b>						
5110 PERSONAL SERVICES	4,044,210	5,257,988	4,457,878	4,807,244	5,130,808	6.7%
TOTAL RETIRE/PENSION CONTRIB.	4,044,210	5,257,988	4,457,878	4,807,244	5,130,808	6.7%
<b>912 WORKERS COMPENSATION</b>						
5110 PERSONAL SERVICES	291,583	383,407	368,254	400,000	400,000	0.0%
TOTAL WORKERS COMPENSATION	291,583	383,407	368,254	400,000	400,000	0.0%
<b>913 UNEMPLOYMENT COMPENSATION</b>						
5110 PERSONAL SERVICES	61,895	38,975	71,997	200,000	200,000	0.0%
TOTAL UNEMPLOYMENT COMP.	61,895	38,975	71,997	200,000	200,000	0.0%
<b>914 EMPLOYEE HEALTH INSURANCE</b>						
5110 PERSONAL SERVICES	10,756,941	11,081,949	12,136,641	13,246,000	13,565,000	2.4%
TOTAL EMPLOYEE HEALTH INS.	10,756,941	11,081,949	12,136,641	13,246,000	13,565,000	2.4%
<b>TOTAL EMPLOYEE BENEFITS</b>	15,154,629	16,762,319	17,034,770	18,653,244	19,295,808	3.4%
<b>TOTAL ALL DEPT. BUDGETS</b>	87,496,801	94,904,580	97,659,289	103,640,217	107,318,498	3.5%