

**TOWN OF MILFORD
ARTICLE 4
'June 29, 2020**

Fincom Approved 6-15-20

	FY2017 EXPENDED	FY2018 EXPENDED	FY2019 EXPENDED	FY2020 FINAL ARTICLE 4 BUDGET	FY2021 PROPOSED BUDGET	PERCENTAGE INCREASE/ DECREASE
GENERAL GOVERNMENT	4,452,177	4,103,377	4,424,088	4,707,235	4,849,921	3.0%
PUBLIC SAFETY	10,497,027	10,872,258	12,138,676	12,844,576	13,267,566	3.3%
EDUCATION	45,708,243	47,950,243	50,335,808	52,475,037	54,350,498	3.6%
PUBLIC WORKS AND FACILITIES	8,546,494	9,280,821	9,108,140	9,964,007	10,258,994	3.0%
HUMAN SERVICES	853,187	874,689	868,537	989,994	997,515	0.8%
CULTURE AND RECREATION	1,827,817	1,919,913	1,993,835	2,070,077	2,168,077	4.7%
DEBT SERVICE	6,257,316	5,623,218	5,134,287	5,122,135	4,928,930	-3.8%
EMPLOYEE BENEFITS	16,762,319	17,034,770	17,755,024	19,295,808	20,377,657	5.6%
TOTALS	94,904,580	97,659,289	101,758,395	107,468,869	111,199,158	3.5%

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114 MODERATOR						
5110 PERSONAL SERVICES	2,400	2,448	2,497	2,559	2,559	0.0%
TOTAL MODERATOR	2,400	2,448	2,497	2,559	2,559	0.0%
122 SELECTMEN						
5110 PERSONAL SERVICES	132,746	136,296	136,685	142,442	171,622	20.5%
5300 GENERAL EXPENSES	90,939	33,835	33,207	37,110	19,110	-48.5%
TOTAL SELECTMEN	223,685	170,131	169,892	179,552	190,732	6.2%
131 FINANCE COMMITTEE						
5110 PERSONAL SERVICES	30,553	31,983	33,201	35,624	36,172	1.5%
5300 GENERAL EXPENSES	344	367	345	1,850	1,850	0.0%
TOTAL FINANCE COMMITTEE	30,897	32,350	33,546	37,474	38,022	1.5%
132 RESERVE FUND						
5300 GENERAL EXPENSES	-	-	-	103,000	100,000	-2.9%
TOTAL RESERVE FUND	-	-	-	103,000	100,000	-2.9%
135 TOWN ACCOUNTANT/FINANCE DIR.						
5110 PERSONAL SERVICES	166,997	176,841	184,927	190,548	206,850	8.6%
5300 GENERAL EXPENSES	7,503	5,799	7,544	6,600	6,600	0.0%
TOTAL TOWN ACCOUNTANT	174,500	182,640	192,471	197,148	213,450	8.3%
141 ASSESSORS						
5110 PERSONAL SERVICES	258,852	278,205	289,153	293,288	288,314	-1.7%
5300 GENERAL EXPENSES	105,293	58,647	140,698	107,130	107,130	0.0%
TOTAL ASSESSORS	364,145	336,852	429,851	400,418	395,444	-1.2%
145 TOWN TREASURER						
5110 PERSONAL SERVICES	285,025	177,332	181,864	196,890	209,794	6.6%
5300 GENERAL EXPENSES	17,418	9,092	19,803	16,350	24,800	51.7%
TOTAL TOWN TREASURER	302,443	186,424	201,667	213,240	234,594	10.0%
146 TAX COLLECTOR						
5110 PERSONAL SERVICES	183,758	187,960	194,540	212,894	205,414	-3.5%
5300 GENERAL EXPENSES	17,632	18,364	22,782	28,300	29,800	5.3%
TOTAL TAX COLLECTOR	201,390	206,324	217,322	241,194	235,214	-2.5%

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147 BENEFITS						
5110 PERSONAL SERVICES	-	122,430	126,369	134,119	137,796	2.7%
5300 GENERAL EXPENSES	-	5,308	2,890	5,300	5,300	0.0%
TOTAL BENEFITS	-	127,738	129,259	139,419	143,096	2.6%
148 OTHER GENERAL GOVT.						
5110 PERSONAL SERVICES	654,616	684,693	730,698	760,498	782,191	2.9%
5300 GENERAL EXPENSES	142,571	150,475	146,067	161,950	142,700	-11.9%
TOTAL OTHER GENERAL GOVT.	797,187	835,168	876,765	922,448	924,891	0.3%
151 LAW DEPARTMENT						
5110 PERSONAL SERVICES	128,271	111,899	122,469	125,050	128,177	2.5%
5300 GENERAL EXPENSES	4,438	17,426	2,835	6,200	16,200	161.3%
TOTAL LAW DEPARTMENT	132,709	129,325	125,304	131,250	144,377	10.0%
152 PERSONNEL BOARD						
5110 PERSONAL SERVICES	4,093	4,961	6,000	6,150	6,150	0.0%
5300 GENERAL EXPENSES	334	148	19	500	500	0.0%
TOTAL PERSONAL BOARD	4,427	5,109	6,019	6,650	6,650	0.0%
153 HUMAN RESOURCES						
5110 PERSONAL SERVICES	-	-	74,074	87,699	89,891	2.5%
5300 GENERAL EXPENSES	-	-	3,512	13,600	13,600	0.0%
TOTAL HUMAN RESOURCES	-	-	77,586	101,299	103,491	2.2%
155 INFORMATION TECHNOLOGY						
5110 PERSONAL SERVICES	99,470	110,700	107,988	125,000	194,317	55.5%
5110-3 PERSONAL SERVICES	174,853	185,200	175,338	180,000	180,000	0.0%
5300 GENERAL EXPENSES	107,296	108,318	131,765	154,000	183,100	18.9%
5300-3 GENERAL EXPENSES	207,082	92,541	114,643	110,000	110,000	0.0%
TOTAL INFORMATION TECH	588,701	496,759	529,734	569,000	667,417	17.3%
158 TAX TITLE/FORECLOSURE						
5300 GENERAL EXPENSES	1,425	26,685	12,582	25,000	20,000	-20.0%
TOTAL TAX TITLE/FORECLOSURE	1,425	26,685	12,582	25,000	20,000	-20.0%
161 TOWN CLERK						
5110 PERSONAL SERVICES	201,265	210,190	196,692	212,104	212,793	0.3%
5300 GENERAL EXPENSES	5,379	5,770	6,156	6,852	7,239	5.6%
TOTAL TOWN CLERK	206,644	215,960	202,848	218,956	220,032	0.5%

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162 ELECTIONS						
5110 PERSONAL SERVICES	29,510	32,863	39,452	28,235	42,980	52.2%
5300 GENERAL EXPENSES	38,558	39,880	39,884	49,882	55,387	11.0%
TOTAL ELECTIONS	68,068	72,743	79,336	78,117	98,367	25.9%
163 REGISTRATIONS						
5110 PERSONAL SERVICES	9,132	9,224	7,387	7,572	7,572	0.0%
5300 GENERAL EXPENSES	8,011	8,821	9,048	9,161	9,161	0.0%
TOTAL REGISTRATIONS	17,143	18,045	16,435	16,733	16,733	0.0%
171 CONSERVATION COMMISSION						
5110 PERSONAL SERVICES	3,929	3,968	4,000	4,100	4,100	0.0%
5300 GENERAL EXPENSES	1,527	2,294	1,998	2,592	2,592	0.0%
TOTAL CONSERVATION COMM.	5,456	6,262	5,998	6,692	6,692	0.0%
174 TOWN PLANNER						
5110 PERSONAL SERVICES	88,719	89,601	91,385	93,650	95,988	2.5%
5300 GENERAL EXPENSES	19,328	17,207	21,889	21,750	21,750	0.0%
TOTAL TOWN PLANNER	108,047	106,808	113,274	115,400	117,738	2.0%
175 PLANNING BOARD						
5110 PERSONAL SERVICES	16,803	17,085	17,429	17,923	17,866	-0.3%
5300 GENERAL EXPENSES	1,610	729	1,462	2,160	2,200	1.9%
TOTAL PLANNING BOARD	18,413	17,814	18,891	20,083	20,066	-0.1%
182 INDUSTRIAL COMMISSION						
5300 GENERAL EXPENSES	2,867	-	6,000	3,000	3,000	0.0%
TOTAL INDUSTRIAL COMMISSION	2,867	-	6,000	3,000	3,000	0.0%
186 FAIR HOUSING						
5110 PERSONAL SERVICES	2,100	2,121	2,163	2,674	2,217	-17.1%
5300 GENERAL EXPENSES	-	-	-	200	200	0.0%
TOTAL FAIR HOUSING	2,100	2,121	2,163	2,874	2,417	-15.9%
189 CAPITAL PLANNING						
5110 PERSONAL SERVICES	246	-	-	-	-	0.0%
5300 GENERAL EXPENSES	-	-	-	-	-	0.0%
TOTAL CAPITAL PLANNING	246	-	-	-	-	0.0%

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192 PUBLIC PROP & BLDGS						
5110 PERSONAL SERVICES	292,254	301,290	324,692	330,269	309,163	-6.4%
5300 GENERAL EXPENSES	330,046	342,509	324,348	327,960	319,960	-2.4%
5400 REPAIR/MAINT:BLDG/GRNDS	181,017	190,635	229,629	218,000	218,316	0.1%
5410 REPAIR/MAINT: EQUIPMENT	4,933	-	5,276	6,000	6,000	0.0%
TOTAL PUBLIC PROP & BLDGS	808,250	834,434	883,945	882,229	853,439	-3.3%
194 OTHER INSURANCE						
5300 GENERAL EXPENSES	387,000	87,000	87,000	87,000	87,000	0.0%
TOTAL OTHER INSURANCE	387,000	87,000	87,000	87,000	87,000	0.0%
195 TOWN REPORT						
5300 GENERAL EXPENSES	4,034	4,237	3,703	6,500	4,500	-30.8%
TOTAL TOWN REPORT	4,034	4,237	3,703	6,500	4,500	-30.8%
TOTAL GENERAL GOVERNMENT	4,452,177	4,103,377	4,424,088	4,707,235	4,849,921	3.0%
210 POLICE DEPARTMENT						
5110 PERSONAL SERVICES	5,045,813	5,356,557	6,019,815	6,158,090	6,395,658	3.9%
5300 GENERAL EXPENSES	347,595	351,818	615,242	427,270	445,927	4.4%
5420 REPAIR/MAINT: VEHICLES	63,504	65,043	74,731	78,545	78,545	0.0%
5410 REPAIR/MAINT: EQUIPMENT	62,725	62,951	64,599	64,599	79,599	23.2%
TOTAL POLICE DEPARTMENT	5,519,637	5,836,369	6,774,387	6,728,504	6,999,729	4.0%
220 FIRE DEPARTMENT						
5110 PERSONAL SERVICES	3,609,945	3,684,519	3,845,078	4,424,944	4,563,238	3.1%
5300 GENERAL EXPENSES	128,364	126,797	128,166	138,558	138,558	0.0%
5400 REPAIR/MAINT:BLDG/GRNDS	10,232	10,232	10,232	10,232	10,232	0.0%
5410 REPAIR/MAINT: EQUIPMENT	100,780	93,668	150,134	120,135	120,135	0.0%
TOTAL FIRE DEPARTMENT	3,849,321	3,915,216	4,133,610	4,693,869	4,832,163	2.9%
240 DEPARTMENT OF INSPECTIONS						
5110 PERSONAL SERVICES	210,653	198,116	201,013	266,585	277,100	3.9%
5300 GENERAL EXPENSES	12,564	14,442	12,978	12,761	16,341	28.1%
TOTAL DEPT. OF INSPECTIONS	223,217	212,558	213,991	279,346	293,441	5.0%
244 SEALER OF WGHT/MEAS.						
5110 PERSONAL SERVICES	8,465	8,550	8,721	8,939	8,939	0.0%
5300 GENERAL EXPENSES	-	-	700	460	460	0.0%
TOTAL SEALER OF WGHT/MEAS.	8,465	8,550	9,421	9,399	9,399	0.0%

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291 EMERGENCY MANAGEMENT						
5110 PERSONAL SERVICES	-					
5300 GENERAL EXPENSES	3,273	3,339	3,362	3,362	3,362	0.0%
TOTAL EMERGENCY MNGMNT.	3,273	3,339	3,362	3,362	3,362	0.0%
292 ANIMAL CONTROL						
5110 PERSONAL SERVICES	75,647	78,680	82,467	90,540	89,917	-0.7%
5300 GENERAL EXPENSES	7,040	7,119	6,704	11,575	11,575	0.0%
TOTAL ANIMAL CONTROL	82,687	85,799	89,171	102,115	101,492	-0.6%
296 HYDRANT SERVICE						
5300 GENERAL EXPENSES	810,427	810,427	914,734	1,024,488	1,024,488	0.0%
TOTAL HYDRANT SERVICE	810,427	810,427	914,734	1,024,488	1,024,488	0.0%
299 INSECT CONTROL						
5110 PERSONAL SERVICES	-	-	-	3,493	3,492	0.0%
TOTAL INSECT CONTROL	-	-	-	3,493	3,492	0.0%
TOTAL PUBLIC SAFETY	10,497,027	10,872,258	12,138,676	12,844,576	13,267,566	3.3%
300 SCHOOL DEPARTMENT						
5110 PERSONAL SERVICES	36,379,136	37,634,984	39,375,613	41,512,945	52,476,720	26.4%
5320 VOCATIONAL PRGM TUITION	-	-	-	-	-	0.0%
5331 TRANSPORTATION	-	-	-	-	-	0.0%
5440 MAINTENANCE	-	-	-	-	-	0.0%
5510 EDUCATION EXPENSE	7,587,223	8,549,439	9,063,216	9,037,360	-	-100.0%
5520 NET SPED TUITION	-	-	-	-	-	0.0%
5530 UTILITIES	-	-	-	-	-	0.0%
TOTAL SCHOOL DEPARTMENT	43,966,359	46,184,423	48,438,829	50,550,305	52,476,720	3.8%
350 BLACKSTONE VALLEY REGIONAL						
5300 PURCHASE OF SERVICE	1,615,084	1,525,267	1,626,077	1,574,732	1,523,778	-3.2%
TOTAL BLACKSTONE VALLEY REG.	1,615,084	1,525,267	1,626,077	1,574,732	1,523,778	-3.2%
351 VOCATIONAL TUITION						
5300 PURCHASE OF SERVICE	117,473	208,271	249,150	320,000	320,000	0.0%
TOTAL VOCATIONAL TUITION	117,473	208,271	249,150	320,000	320,000	0.0%

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352 MEDICAID RECOVERY EXP.						
5300 PURCHASE OF SERVICE	9,327	32,282	21,752	30,000	30,000	0.0%
TOTAL MEDICAID RECOVERY	9,327	32,282	21,752	30,000	30,000	0.0%
TOTAL EDUCATION	45,708,243	47,950,243	50,335,808	52,475,037	54,350,498	3.6%
411 TOWN ENGINEER						
5110 PERSONAL SERVICES	81,586	88,073	92,380	96,807	103,514	6.9%
5300 GENERAL EXPENSES	14,837	7,256	5,468	6,929	7,100	2.5%
TOTAL TOWN ENGINEER	96,423	95,329	97,848	103,736	110,614	6.6%
421 HIGHWAY ADMINISTRATION						
5110 PERSONAL SERVICES	938,013	1,047,324	1,117,204	1,216,601	1,227,760	0.9%
5300 GENERAL EXPENSES	104,056	71,477	78,923	77,162	77,162	0.0%
TOTAL HIGHWAY ADMINISTRATION	1,042,069	1,118,801	1,196,127	1,293,763	1,304,922	0.9%
422 HIGHWAY CONSTRUCT. & MAINT.						
5300 GENERAL EXPENSES	401,573	376,561	423,405	413,960	413,960	0.0%
5420 REPAIR/MAINT:VEHIC/EQUIP	120,311	135,000	147,000	130,000	130,000	0.0%
5430 REPAIR/MAINT:MJR ST PRJ	473,588	500,000	442,019	500,000	500,000	0.0%
TOTAL HWY CONSTUCT. & MAINT.	995,472	1,011,561	1,012,424	1,043,960	1,043,960	0.0%
423 SNOW AND ICE REMOVAL						
5110 PERSONAL SERVICES	194,101	232,879	215,545	90,000	90,000	0.0%
5300 GENERAL EXPENSES	779,531	815,722	589,075	510,000	510,000	0.0%
TOTAL SNOW AND ICE REMOVAL	973,632	1,048,601	804,620	600,000	600,000	0.0%
424 STREET LIGHTING						
5300 GENERAL EXPENSES	273,079	263,190	273,470	306,301	306,301	0.0%
TOTAL STREET LIGHTING	273,079	263,190	273,470	306,301	306,301	0.0%
425 ON STREET PARKING						
5110 PERSONAL SERVICES	46,320	47,770	50,755	57,687	57,850	0.3%
5300 GENERAL EXPENSES	3,991	1,935	2,085	8,450	4,950	-41.4%
TOTAL ON STREET PARKING	50,311	49,705	52,840	66,137	62,800	-5.0%

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431 WASTE COLLECTIONS						
5110 PERSONAL SERVICES	47,460	48,413	51,929	66,400	68,060	2.5%
5300 GENERAL EXPENSES -W/R	1,631,926	1,765,633	1,863,250	1,918,150	2,147,050	11.9%
5330 GENERAL EXPENSES - DISP	42,329	53,630	61,197	70,000	65,000	-7.1%
5340 METAL & APPLIANCES	12,831	12,593	10,100	12,500	12,000	-4.0%
5350 CONSTRUCTION/DEMO	30,249	33,855	22,016	31,000	25,000	-19.4%
TOTAL WASTE COLLECTIONS	1,764,795	1,914,124	2,008,492	2,098,050	2,317,110	10.4%
440 SEWER DEPARTMENT						
5110 PERSONAL SERVICES	1,199,588	1,324,880	1,297,227	1,504,243	1,574,593	4.7%
5300 GENERAL EXPENSES	1,269,494	1,407,290	1,486,821	1,645,191	1,645,190	0.0%
5310 PLANT REPLACEMENT FUND	64,657	228,239	115,862	372,846	372,846	0.0%
5440 REPAIR.MAINT: SWR STAT	299,065	292,412	245,768	393,093	393,093	0.0%
5900 MATURING DEBT	238,000	237,000	235,000	232,000	227,000	-2.2%
5910 SHORT/LONG TERM INTEREST	65,265	58,023	50,897	68,791	61,624	-10.4%
TOTAL SEWER DEPARTMENT	3,136,069	3,547,844	3,431,575	4,216,164	4,274,346	1.4%
450 WATER DEPARTMENT						
5110 PERSONAL SERVICES	-	-	-	-	-	0.0%
5300 GENERAL EXPENSES	-	833	-	-	-	0.0%
5900 MATURING DEBT	-	-	-	-	-	0.0%
5910 SHORT/LONG TERM INTEREST	-	-	-	-	-	0.0%
TOTAL SEWER DEPARTMENT	-	833	-	-	-	0.0%
491 CEMETERY DEPARTMENT						
5110 PERSONAL SERVICES	104,696	105,601	115,967	124,285	127,215	2.4%
5300 GENERAL EXPENSES	22,657	17,568	21,865	22,182	22,182	0.0%
TOTAL CEMETERY DEPARTMENT	127,353	123,169	137,832	146,467	149,397	2.0%
495 TREE WARDEN DEPARTMENT						
5110 PERSONAL SERVICES	4,954	6,179	5,727	7,044	7,044	0.0%
5300 GENERAL EXPENSES	82,337	101,485	87,185	82,385	82,500	0.1%
TOTAL TREE WARDEN DEPT	87,291	107,664	92,912	89,429	89,544	0.1%
TOTAL PUBLIC WORKS/FACILITIES	8,546,494	9,280,821	9,108,140	9,964,007	10,258,994	3.0%
510 HEALTH DEPARTMENT						
5110 PERSONAL SERVICES	261,703	269,403	247,274	289,500	281,619	-2.7%
5300 GENERAL EXPENSES	18,670	17,906	22,200	20,800	23,300	12.0%
TOTAL HEALTH DEPARTMENT	280,373	287,309	269,474	310,300	304,919	-1.7%

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522 VISITING NURSES ASSOCIATION						
5300 GENERAL EXPENSES	55,000	55,000	55,000	68,400	70,110	2.5%
TOTAL VISITING NURSES ASSOC.	55,000	55,000	55,000	68,400	70,110	2.5%
524 DENTAL CLINIC						
5110 PERSONAL SERVICES	7,400	7,487	7,120	7,550	7,739	2.5%
5300 GENERAL EXPENSES	136	-	-	-	-	0.0%
TOTAL DENTAL CLINIC	7,536	7,487	7,120	7,550	7,739	2.5%
528 INSPECTOR OF ANIMALS						
5110 PERSONAL SERVICES	2,445	2,469	2,518	2,581	2,581	0.0%
5300 GENERAL EXPENSES	334	-	-	545	-	-100.0%
TOTAL INSPECTOR OF ANIMALS	2,779	2,469	2,518	3,126	2,581	-17.4%
541 COUNCIL ON AGING						
5300 GENERAL EXPENSES	59,640	59,640	64,116	59,555	59,555	0.0%
TOTAL COUNCIL ON AGING	59,640	59,640	64,116	59,555	59,555	0.0%
542 YOUTH SERVICES						
5110 PERSONAL SERVICES	102,405	112,882	119,154	128,870	135,100	4.8%
5300 GENERAL EXPENSES	-	-	17,000	16,000	19,000	18.8%
TOTAL YOUTH SERVICES	102,405	112,882	136,154	144,870	154,100	6.4%
543 VETERANS SERVICES						
5110 PERSONAL SERVICES	33,581	33,917	34,923	35,463	37,781	6.5%
5300 GENERAL EXPENSES	311,873	314,885	299,232	359,600	359,600	0.0%
TOTAL VETERANS SERVICES	345,454	348,802	334,155	395,063	397,381	0.6%
549 COMMISSION ON DISABILITY						
5300 GENERAL EXPENSES	-	1,100	-	1,130	1,130	0.0%
TOTAL DISABILITY COMMISSION	-	1,100	-	1,130	1,130	0.0%
TOTAL HUMAN SERVICES	853,187	874,689	868,537	989,994	997,515	0.8%

TOWN OF MILFORD
ARTICLE 4
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	FY2017 EXPENDED	FY2018 EXPENDED	FY2019 EXPENDED	FY2020 FINAL ARTICLE 4 BUDGET	FY2021 PROPOSED BUDGET	PERCENTAGE INCREASE/ DECREASE
610 LIBRARY						
5110 PERSONAL SERVICES	929,933	952,737	998,510	1,020,220	1,090,131	6.9%
5300 GENERAL EXPENSES	235,799	237,701	243,100	262,900	267,900	1.9%
5400 REPAIR/MAINT:BLDG/GRNDS	8,000	8,500	8,500	8,500	8,500	0.0%
TOTAL LIBRARY	1,173,732	1,198,938	1,250,110	1,291,620	1,366,531	5.8%
650 PARKS AND RECREATION						
5110 PERSONAL SERVICES	453,417	505,833	512,642	551,711	573,000	3.9%
5300 GENERAL EXPENSES	190,556	180,384	197,448	191,272	193,072	0.9%
5400 REPAIR/MAINT: EQUIPMENT	7,951	32,994	30,750	33,063	33,063	0.0%
TOTAL PARKS AND RECREATION	651,924	719,211	740,840	776,046	799,135	3.0%
691 HISTORICAL COMMISSION						
5300 GENERAL EXPENSES	2,161	1,764	2,885	2,411	2,411	0.0%
TOTAL HISTORICAL COMMISSION	2,161	1,764	2,885	2,411	2,411	0.0%
TOTAL CULTURE & RECREATION	1,827,817	1,919,913	1,993,835	2,070,077	2,168,077	4.7%
710 MATURING DEBT						
5900 DEBT SERVICE	4,142,809	3,728,809	3,450,809	3,438,809	3,383,809	-1.6%
TOTAL MATURING DEBT	4,142,809	3,728,809	3,450,809	3,438,809	3,383,809	-1.6%
751 LONG TERM INTEREST						
5910 DEBT SERVICE	2,037,648	1,885,684	1,668,358	1,531,326	1,395,121	-8.9%
TOTAL LONG TERM INTEREST	2,037,648	1,885,684	1,668,358	1,531,326	1,395,121	-8.9%
752 SHORT TERM INTEREST						
5920 INTEREST	76,859	8,725	15,120	152,000	150,000	-1.3%
TOTAL SHORT TERM INTEREST	76,859	8,725	15,120	152,000	150,000	-1.3%
TOTAL DEBT SERVICES	6,257,316	5,623,218	5,134,287	5,122,135	4,928,930	-3.8%

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	FY2017 EXPENDED	FY2018 EXPENDED	FY2019 EXPENDED	FY2020 FINAL ARTICLE 4 BUDGET	FY2021 PROPOSED BUDGET	PERCENTAGE INCREASE/ DECREASE
911 RETIREMENT/PENSIONS CONTRIB.						
5110 PERSONAL SERVICES	5,257,988	4,457,878	4,807,244	5,130,808	5,527,657	7.7%
TOTAL RETIRE/PENSION CONTRIB.	5,257,988	4,457,878	4,807,244	5,130,808	5,527,657	7.7%
912 WORKERS COMPENSATION						
5110 PERSONAL SERVICES	383,407	368,254	354,997	400,000	400,000	0.0%
TOTAL WORKERS COMPENSATION	383,407	368,254	354,997	400,000	400,000	0.0%
913 UNEMPLOYMENT COMPENSATION						
5110 PERSONAL SERVICES	38,975	71,997	46,461	200,000	200,000	0.0%
TOTAL UNEMPLOYMENT COMP.	38,975	71,997	46,461	200,000	200,000	0.0%
914 EMPLOYEE HEALTH INSURANCE						
5110 PERSONAL SERVICES	11,081,949	12,136,641	12,546,322	13,565,000	14,250,000	5.0%
TOTAL EMPLOYEE HEALTH INS.	11,081,949	12,136,641	12,546,322	13,565,000	14,250,000	5.0%
TOTAL EMPLOYEE BENEFITS	16,762,319	17,034,770	17,755,024	19,295,808	20,377,657	5.6%
TOTAL ALL DEPT. BUDGETS	94,904,580	97,659,289	101,758,395	107,468,869	111,199,158	3.5%