



Town Manager's Recommended Annual Budget for FY2011 dated 05/03/10, (Updated from 2/18/10) for Consideration at the Annual Town Meeting of 5/11/10

To the Honorable Board of Selectmen, Finance Committee, and Residents of the Town of Uxbridge:

From: Michael Szlosek, Town Manager

I respectfully present a summary of the Uxbridge Town Manager's proposed Fiscal Year 2011 Operating Budget. Please visit the Town's website for an expanded version of this document as well as other budget and Town Meeting related items (www.uxbridge-ma.gov). Free internet access is available at the Uxbridge Free Public Library and Senior Center. Copies are also available at the Town Clerk's Office, Senior Center, Library and Office of the Town Manager.

The recommended budget is based on forecasted revenue of \$33,675,357. The FY2011 budget funds Town operations within the funding limitations of Proposition 2 ½. The proposed FY2011 budget represents an increase of \$85,570 (or .25%) in the operating budget as compared to FY 2010. The revenue sharing formula allocated the decrease between the school and municipal departments after calculating the increase to fixed costs between the municipal and school administration. The chart contained in this memorandum contains a summary of the Town Manager's current budget recommendation based on the local aid available in the House proposed budget, which reduces Chapter 70 and unrestricted general government aid by 4%, which resulted in reductions of \$378,109 and \$48,493, respectively.

The Uxbridge School Department is directly and solely impacted by changes in Chapter 70 per the revenue share agreement. The Uxbridge Schools budget is currently recommended to decrease by \$224,509, or -1.23% as compared to FY 2010. The Student Transportation budget is level funded.

The municipal departments are recommended to increase by \$113,489, or 2.28% from FY 2010. Small capital purchases, for an additional new cruiser and replacement turn out gear for the Fire Department, account for \$50,861, or 45% of the overall increase. \$33,000 is allocated to address the budget of the Veteran's Agent, which has been chronically underfunded. There are only two salary adjustments in this years budget; the firefighters union, who are in the final year of their contract; and for one staff member who was due an increase at the end of a probationary period. There are no contract settlements, and therefore no budgeted increases for the clerical, DPW, and police unions. Management staff is entering its third year without salary increases. Staffing

levels at the Town hall dropped again this year when a full time position in the financial services area was eliminated.

The FY 2011 unclassified or "fixed costs" consisting of various insurance items, the Town's contribution to employee retirement, and the Blackstone Valley School Assessment, among other things, are rising by a modest \$196,590, or 1.90% for FY 2011. Forecasted health insurance increases constitute \$182,272 of the unclassified budget's growth

The Town was very conservative in its revenue forecasting when crafting the FY 2011 budget. As with last year, it appears that the State Budget will not be finalized until well after Town Meeting. It is likely that the FY 2011 budget will have to be adjusted at the Fall Annual Town Meeting.

Additionally, the Town will be considering funding a new Uxbridge High School at a Special Town Meeting on June 19th and via ballot on June 22nd. This would be funded by a debt exclusion, and would not affect the FY 2011 operating budget.

I am honored to serve as your Town Manager. I want to thank the elected officials for their input during the budget process and our team of professional staff. Thank you also to the many volunteers on boards and committees, without whose participation would further impact our services and vision for the Town. Thank you in advance for your thoughtful consideration, and I look forward to seeing you at the Spring Annual Town Meeting on May 11, 2010 at 7:00pm in the High School auditorium.

**FY 2011 Budget
Summary By Department
Town Meeting Budget
5/11/2010**

General Government	FY 08 Expended	FY09 Budget	FY 09 Expended	FY 2010 Budget	FY 11 Budget Town Manager Recommendation	(Decrease) FY 2009 Budget	% Change
Moderator	0	0	0	0	0	0	0.00%
Selectmen	0	0	0	20,370	23,381	3,011	14.78%
Town Manager	217,586	202,853	197,082	130,716	134,576	3,860	2.95%
Finance Committee	430	82,025	22,117	75,500	70,500	(5,000)	-6.62%
Town Accountant	128,089	120,808	114,408	88,883	61,277	(27,406)	-30.90%
Town Audit	34,600	39,100	38,978	35,600	36,000	400	1.12%
Assessors	126,823	162,112	109,308	97,706	99,830	2,124	2.17%
Treasurer/Collector	248,132	256,429	256,356	208,220	236,040	27,820	13.36%
Town Counsel	96,969	90,000	90,000	50,000	50,000	0	0.00%
Management Info Systems	55,274	40,000	39,968	35,431	38,975	3,544	10.00%
Tax Title	24,312	35,000	35,000	10,888	9,747	(1,141)	-10.48%
Town Clerk	93,811	88,515	86,812	81,907	86,088	4,181	5.10%
Election Registration	34,793	33,211	31,730	26,187	26,719	532	2.03%
Conservation	32,274	28,636	18,412	19,310	17,547	(1,763)	-9.13%
Planning	95,208	96,039	77,355	25,951	23,432	(2,519)	-9.71%
Zoning	2,701	2,482	2,477	2,525	2,845	320	12.67%
Town Hall	88,375	79,342	78,731	74,900	74,900	0	0.00%
Town Report	4,000	4,000	4,000	4,500	5,000	500	11.11%
Blanchard School	2,708	3,000	2,999	3,580	3,580	0	0.00%
Town Common	962	1,200	870	1,200	1,200	0	0.00%
Subtotal: General Government	\$1,287,046	\$1,364,752	\$1,206,403	\$993,174	\$1,001,637	\$8,463	0.85%
Public Safety							
Police	\$1,513,785	\$1,705,734	\$1,699,837	\$1,614,700	\$1,667,219	52,519	3.25%
Fire	\$525,796	\$514,357	\$496,269	\$496,800	\$513,738	16,938	3.41%
Building Inspection	\$82,637	\$60,376	\$59,238	\$58,641	\$59,647	1,006	1.72%
Weights/Measures	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	0	0.00%
Plumbing Inspection	\$17,976	\$18,100	\$16,286	\$16,960	\$16,960	0	0.00%
Electrical Inspection	\$18,100	\$18,100	\$16,333	\$16,960	\$16,960	0	0.00%
Emergency Mgt	\$275	\$1,000	\$545	\$977	\$977	0	0.00%
Animal Control	\$33,295	\$41,797	\$36,602	\$38,488	\$37,330	(1,158)	-3.01%
Forestry	\$2,350	\$500	\$500	\$0	\$0	0	0.00%
Subtotal: Public Safety	\$2,196,713	\$2,362,464	\$2,342,110	\$2,246,026	\$2,315,331	\$69,305	3.09%
Education							
Uxbridge Schools	17,753,882	17,712,677	17,712,258	17,094,816	16,870,307	-224,509	-1.31%
Good Shepherd	120,000	120,000	119,949	120,000	120,000	0	0.00%
Student Transportation	1,276,431	1,307,417	1,307,178	1,060,784	1,060,784	0	0.00%
BVT Regional	1,696,696	1,776,066	1,627,577	1,831,358	1,797,985	-33,373	-1.82%
Subtotal: Education	20,847,009	20,916,160	20,766,962	20,106,958	19,849,076	-257,882	-1.23%
Department of Public Works							
DPW Engineering	34,433	0	0	0	11,925	11,925	n/a
DPW Administration	176,034	177,045	137,756	168,548	156,319	-12,229	-7.26%
Highway	528,007	598,010	500,625	526,815	519,085	-7,730	-1.47%
Snow/Ice	591,667	571,537	571,537	250,000	255,109	5,109	2.04%
Street Lighting	46,730	53,000	52,990	51,000	51,000	0	0.00%
LandFill	9,633	16,900	15,285	17,500	20,000	2,500	14.29%
School Maintenance	2,024	0	0	0	0	0	0.00%
Subtotal: DPW	1,388,528	1,416,492	1,278,193	1,013,863	1,013,438	-425	-0.03%
Human Services							
Board of Health	68,999	76,174	48,446	74,073	74,073	0	0.00%
Senior Center	102,796	110,189	108,647	108,989	108,989	0	0.00%
Veteran's Benefits	77,050	86,700	81,208	79,420	112,420	33,000	41.55%
Subtotal: Human Services	248,844	273,063	238,301	262,482	295,482	33,000	12.09%
Culture & Recreation							
Library	282,174	323,144	271,772	313,308	318,454	5,146	1.64%
Pout Pond	1,881	1,780	1,777	1,540	1,540	0	0.00%
Recreation	1,968	5,350	2,796	4,900	4,900	0	0.00%
Parks	129,713	136,798	124,076	133,642	131,642	-2,000	-1.50%
Celebrations	1,526	1,750	1,476	1,710	1,710	0	0.00%
Historical Comm	5,013	4,150	3,942	4,474	4,474	0	0.00%
Subtotal: Culture & Recreation	422,075	472,972	405,839	459,574	462,720	3,146	0.67%
Unclassified							
Debt	2,652,247	2,524,201	2,518,141	2,541,262	2,545,460	4,198	0.17%
County Retirement	832,379	996,940	849,143	1,068,741	1,067,739	-1,002	-0.09%
Health Insurance	3,992,534	4,182,546	3,372,405	4,236,987	4,419,259	182,272	4.30%
Medicare Expense	262,601	267,220	226,169	302,220	302,220	0	0.00%
Retiree Sick Leave	42,348	3,000	1,800	3,000	0	-3,000	-100.00%
Prop & Liability	151,815	141,000	136,296	162,150	186,472	24,322	15.00%
Workers Comp	90,980	129,000	81,870	148,350	170,603	22,253	15.00%
Unemployment	15,000	15,000	0	15,000	15,307	307	2.05%
School Town Maint	271,766	0	0	0	0	0	0.00%
Medicaid Clerical	29,712	30,000	30,000	30,000	30,613	613	2.04%
Subtotal: Unclassified	8,341,381	8,288,907	7,215,624	8,507,710	8,737,673	229,963	2.77%
Total	34,731,596	35,094,810	33,453,433	33,589,787	33,675,357	85,570	0.25%