



TOWN OF UXBRIDGE
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Sean Hendricks
 Town Manager

Town of Uxbridge – Town Manager’s Budget Recommendation

This document details the recommendation for the FY 2014 Town Operating Budget, which is submitted in accordance with Massachusetts General Law and the Uxbridge Town Charter for consideration at the Spring Annual Town Meeting (SATM). The FY 2014 budget that will be presented at Town Meeting is based on revenues of \$37,860,421, an overall increase of 2.04%.

FY 2014 Budget Summary:

- Revenue increases total \$756,624, or 2.04%
- Fixed cost (Health insurance, retirement, joint debt, regional school assessment and property liability insurance) increases total \$1,252,433, or 9.15% leaving a net budget reduction of \$495,809 to be apportioned between the municipal and school departments.
- Through the revenue share formula, the municipal apportionment is reduced from FY 2013 budget level by \$66,368, a decrease of 1.17%
- The Uxbridge Public Schools apportionment is reduced from FY 2013 budget level by \$429,441, a decrease of 2.42%. The School Department used a grant to offset \$265,896 in health care expenses in FY 2013. The unavailability of the grant offset for FY 2014 accounts for 61.91% of the department’s overall reduction
- The municipal budget reductions are achieved primarily between reductions in the municipal debt and municipal capital accounts, which are collectively decreased by \$141,194 to fund gains in other municipal departments. However, the municipal capital budget, at \$205,826, is still more than double the original FY 2012 allotment
- Capital items likely to be funded in FY 2014 include a lease-to-own agreement for a new front end loader for DPW, repairs to the library fire escape, boiler conversion to natural gas for the Town Hall.
- Reflects funding of all municipal collective bargaining agreements
- Reflects funding of a 1% salary increase for department heads and a contractual increase for the Town Manager
- No new or upgraded municipal positions paid by the general fund budget have been added

The chart below shows the actual and forecast expenditures by departmental category (General Government, Public Safety, Education, Public Works, Health & Human Services, & Unclassified).

Historical and forecast expenditures (FY 2011 - FY 2014) by category

	FY 2011	FY 2012	FY 2013	FY 2014 Budget	Diff	%
General Gov	\$974,873	\$1,000,601	\$1,068,849	\$1,108,695	\$40,146	3.76%
Public Safety	\$2,312,199	\$2,280,295	\$2,284,434	\$2,310,499	\$26,065	1.14%
Education *	\$19,674,944	\$20,053,223	\$20,786,229	\$20,452,297	-\$333,932	-1.61%
Public Works	\$1,240,841	\$986,332	\$987,501	\$999,260	\$11,759	1.19%
Human Services	\$355,682	\$398,031	\$405,200	\$396,456	-\$8,744	-2.16%
Culture/ Recreation	\$465,970	\$458,100	\$462,492	\$468,092	\$5,600	1.21%
Unclassified **	\$8,737,673	\$11,044,297	\$11,105,849	\$12,121,579	\$1,015,730	9.15%
Sub-Total	\$33,762,182	\$36,220,879	\$37,100,554	\$37,857,178	\$756,624	2.04%
Budgetary Warrant Articles	\$110,000	0	\$3,243	\$3,243		N/A
Grand Total	\$33,872,182	\$36,220,879	\$37,103,797	\$37,860,421	\$756,624	2.04%

* School totals include Uxbridge Public Schools, BVT, Norfolk Agricultural & Student Transportation.

** Unclassified includes debt service, health insurance, property and liability insurance, Medicare expenses, and unemployment contributions. Also included are 2 municipal accounts (New Municipal Debt & Municipal Capital).

Overall Apportionment:

	FY 2013	FY 2014 TM Recommended	\$ Difference	% Difference
Municipal	\$5,649,823	\$5,583,455	-\$66,368	-1.17%
Uxbridge Schools & Transportation	\$18,881,738	\$18,452,297	-\$429,441	-2.27%
Fixed & Unclassified	\$12,568,993	\$13,821,426	\$1,252,433	9.96%
Total	\$37,100,554	\$37,857,178	\$756,624	2.04%

Copies of the proposed budget may be viewed at the Town Manager's or Town Clerk's Offices.

Respectfully Submitted,
Sean Hendricks
Town Manager