

TOWN OF UXBRIDGE

Preliminary Town Manager
Departmental Budgets FY 2025



additions:
4.9.24, 4.8.24, 4.4.24

Town of Uxbridge FY25 Town Manager Preliminary Budget

			FY24-25	FY24-25
	FY2024 Budget	FY25 Budget (Prelim)	Var. (\$)	Var. (%)
GENERAL GOVERNMENT				
Salaries & Wages	1,579,490	1,583,930	4,440	0.28%
Other Expenses	1,510,632	1,663,787	153,155	10.14%
Capital	-	12,500	12,500	100.00%
TOTAL	\$ 3,090,122	\$ 3,260,217	\$ 170,095	5.50%
PUBLIC SAFETY				
Salaries & Wages	5,652,636	6,149,537	496,901	8.79%
Other Expenses	484,076	666,064	181,988	37.59%
Capital	180,000	80,000	(100,000)	-55.56%
TOTAL	\$ 6,316,712	\$ 6,895,601	\$ 578,889	9.16%
TOWN EDUCATION (REGIONAL)				
Blackstone Valley Tech	\$ 1,938,927	\$ 2,264,118	325,191	16.77%
Norfolk Agricultural	389,310	602,205	212,895	54.69%
TOTAL	\$ 2,328,237	\$ 2,866,323	\$ 538,086	23.11%
EDUCATION				
Salaries & Wages	17,532,735	19,226,308	1,693,573	9.66%
Other Expenses	4,707,459	5,428,510	721,051	15.32%
Transportation	2,394,516	2,996,241	601,725	25.13%
TOTAL	\$ 24,634,710	\$ 27,651,059	\$ 3,016,349	12.24%
PUBLIC WORKS				
Salaries & Wages	1,285,896	1,431,148	145,252	11.30%
Other Expenses	1,169,860	1,173,500	3,640	0.31%
Care and Condition of Roads	585,640	732,050	146,410	25.00%
Capital	52,000	-	(52,000)	-100.00%
TOTAL	\$ 3,093,396	\$ 3,336,698	\$ 243,302	7.87%
HEALTH AND HUMAN SERVICES				
Salaries & Wages	504,324	550,115	45,791	9.08%
Other Expenses	190,006	178,515	(11,491)	-6.05%
Capital	8,000	-	(8,000)	-100.00%
TOTAL	\$ 702,330	\$ 728,630	\$ 26,300	3.74%
LIBRARY				
Salaries & Wages	349,729	373,297	23,568	6.74%
Other Expenses	139,353	128,098	(11,255)	-8.08%
Capital	-	-	-	0.00%
TOTAL	\$ 489,082	\$ 501,395	\$ 12,313	2.52%
DEBT SERVICE - GENERAL FUND				
Long-Term Principle	1,453,000	1,492,800	39,800	2.74%
Long-Term Interest	570,191	538,519	(31,672)	-5.55%
Short-Term Interest	21,247	155,416	134,169	631.47%
Debt Issuance Borrowing Costs	3,000	15,000	12,000	400.00%
TOTAL	\$ 2,047,438	\$ 2,201,735	\$ 154,297	7.54%
STATE and COUNTY ASSESSMENTS				
School Choice Sending Tuitions	844,402	824,027	(20,375)	-2.41%
Charter School Sending Tuition	-	46,431	46,431	100.00%
Air Pollution	4,547	4,660	113	2.49%
Special Education	-	4,349	4,349	100.00%
RMV Non-Renewal Surcharge	7,600	13,640	6,040	79.47%
TOTAL	\$ 856,549	\$ 893,107	\$ 36,558	4.27%
EMPLOYEE BENEFITS				
Retirement	2,760,792	3,021,954	261,162	9.46%
Town/School Health Insurance	6,058,075	6,460,000	401,925	6.63%
Town/School Life Insurance	-	-	-	0.00%
Other Post Employment Benefits	-	100,000	100,000	100.00%
Town/School Medicare	360,000	380,000	20,000	5.56%
TOTAL	\$ 9,178,867	\$ 9,961,954	\$ 783,087	8.53%
INSURANCE and RESERVES				
Town/School Workers Compensation	110,000	158,000	48,000	43.64%
Town Injured on Duty	-	90,000	90,000	100.00%
Comprehensive Liability	445,000	395,000	(50,000)	-11.24%
Sick Leave Buyback	36,000	75,000	39,000	108.33%
Reserve for Wage Adjustment	75,000	25,000	(50,000)	-66.67%
TOTAL	\$ 666,000	\$ 743,000	\$ 77,000	11.56%
Total Benefits, Insurance & Other	\$ 9,844,867	\$ 10,704,954	\$ 860,087	8.74%
Total General Fund	\$ 53,403,443	\$ 59,039,719	\$ 5,636,276	10.55%

Department # 122 Board of
Selectmen

Submitted By:

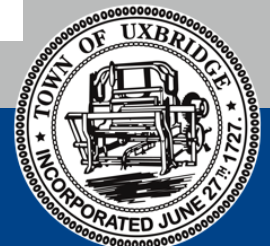
New Code	Description		FY'21 Actuals	FY'22 Actuals	FY'23 Actuals	FY'24 Budget	FY'24 1st Half Actuals	FY'25 Town Manager	2025 vs. 2024	
									\$ (+/-)	% (+/-)
5110	Professional Salary		-	-	-	-	-	-	-	0.00%
5112	Admin Salary	1	26,492.06	32,718.23	40,232.23	28,792.00	21,480.47	46,595.00	17,803.00	61.83%
	Total Salaries		26,492.06	32,718.23	40,232.23	28,792.00	21,480.47	46,595.00	17,803.00	62%
5244	Equipment Repair		-	-	-	-	-	-	-	0.00%
5270	Rentals And Leases		-	-	-	-	-	-	-	0.00%
5300	Professional Services		-	-	-	-	-	-	-	0.00%
5308	Professional Development		-	-	1,176.00	1,000.00	-	825.00	(175.00)	-17.50%
5345	Postage		-	-	-	-	-	-	-	0.00%
5385	Software Licensing		-	-	-	-	-	-	-	0.00%
5420	Admin & Office Supplies		-	-	-	-	-	-	-	0.00%
5580	Other Expenses		-	-	-	-	-	-	-	0.00%
5710	Business Travel		-	104.69	63.50	500.00	-	-	(500.00)	-100.00%
5730	Dues, Memberships & Licenses		-	-	-	100.00	-	100.00	-	0.00%
	Total Expenses		-	104.69	1,239.50	1,600.00	-	925.00	(675.00)	-42.19%
Total Department			26,492	32,823	41,472	30,392	21,480	47,520.00	17,128	56.36%

Footnotes: Explanation for anything over 5% increase

Salaries:

1 Admin Salary - increase due to increasing of hours to 37.5 due to increase workload in department.

Purchased Services:



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 123 Town Manager

Submitted By:

New Code	Description	FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
		Actuals	Actuals	Actuals	Budget	1st Half Actual	Town Manager	\$ (+/-)	% (+/-)
5110	Professional Salary	136,107.38	137,708.43	173,270.25	173,000.00	82,556.25	177,549.00	4,549.00	2.63%
5112	Admin Salary	38,752.98	51,501.58	55,692.00	58,869.00	27,581.25	59,318.00	449.00	0.76%
	Total Salaries	174,860.36	189,210.01	228,962.25	231,869.00	110,137.50	236,867.00	4,998.00	2.16%
5270	Rentals And Leases	2,359.76	-	-	-	-	-	-	0.00%
5300	Professional Services	37,522.93	9,275.79	2,755.00	10,000.00	34,320.00	10,000.00	-	0.00%
5304	Advertising & Legal Notice	2,559.91	1,314.57	2,051.13	3,000.00	901.32	1,000.00	(2,000.00)	-66.67%
5307	Printing	733.51	-	300.00	300.00	-	1,600.00	1,300.00	433.33%
5308	Professional Development	2,546.70	3,041.73	2,410.25	3,500.00	104.00	2,500.00	(1,000.00)	-28.57%
5340	Telecommunications	-	38.77	-	-	-	-	-	0.00%
5345	Postage	569.63	-	-	-	-	-	-	0.00%
5420	Admin & Office Supplies	2,556.43	1,116.73	2,901.31	3,500.00	2,229.26	2,500.00	(1,000.00)	-28.57%
5490	Food & Food Services	876.91	3,356.17	1,819.29	3,500.00	2,684.52	3,500.00	-	0.00%
5580	Other Expenses	-	-	-	-	-	-	-	0.00%
5710	Business Travel	65.32	-	-	1,500.00	-	500.00	(1,000.00)	-66.67%
5730	Dues, Memberships & Licenses	2,016.63	1,971.65	1,360.00	2,500.00	2,192.58	2,500.00	-	0.00%
	Total Expenses	51,807.73	20,115.41	13,596.98	27,800.00	42,431.68	24,100.00	(3,700.00)	-13.31%
Total Department		226,668	209,325	242,559	259,669	152,569	260,967	1,298	0.50%

Footnotes: Explanation for anything over 5% increase

Salaries:

Purchased Services:

1 Printing - increase due to annual report costs moved to new line. Prior years it was included in Advertising and Legal Notice.



Department # 132 Reserve Fund

Submitted By:

New Code	Description		FY'21	FY'22	FY'23	FY'24	FY'25	2025 vs. 2024	
			Actuals	Actuals	Actuals	Budget	Town Manager	\$ (+/-)	% (+/-)
5300	Professional Services		-	-	-	-	-	-	0.00%
5308	Professional Development		-	-	-	-	-	-	0.00%
5345	Postage		-	-	-	-	-	-	0.00%
5385	Software Licensing		-	-	-	-	-	-	0.00%
5420	Admin & Office Supplies		-	-	-	-	-	-	0.00%
5580	Other Expenses		-	-	-	-	-	-	0.00%
5710	Business Travel		-	-	-	-	-	-	0.00%
5780	Reserve Fund Appropriation	1	-	-	-	55,000.00	75,000.00	20,000.00	36.36%
	Total Expenses		-	-	-	55,000.00	75,000.00	20,000.00	36.36%
Total Department			-	-	-	55,000	75,000	20,000	36.36%

Footnotes: Explanation for anything over 5% increase

Salaries:

Purchased Services:

1 Reserve Fund Appropriation - increase needed to cover future potential emergency expenditures if needed in other departments.



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 135 Accounting

Submitted By:

New Code	Description		FY'21 Actuals	FY'22 Actuals	FY'23 Actuals	FY'24 Budget	FY'24 1st Half Actuals	FY'25 Town Manager	2025 vs. 2024	
									\$ (+/-)	% (+/-)
5110	Professional Salary	1	76,554.84	70,027.25	92,986.89	110,000.00	54,468.75	135,520.00	25,520.00	23.20%
5112	Admin Salary	2	24,728.80	32,084.92	31,458.14	33,563.00	21,375.28	45,846.00	12,283.00	36.60%
5190	Stipend Pensionable	3	-	-	-	-	-	7,000.00	7,000.00	100.00%
	Total Salaries		101,283.64	102,112.17	124,445.03	143,563.00	75,844.03	181,366.00	37,803.00	26.33%
5244	Equipment Repair		-	-	-	-	-	-	-	0.00%
5270	Rentals And Leases		832.00	832.00	832.00	832.00	832.00	832.00	-	0.00%
5300	Professional Services		-	75.00	-	500.00	-	-	(500.00)	-100.00%
5301	Consulting Services		-	-	2,862.50	-	25,050.00	-	-	0.00%
5302	Auditing Services	4	32,880.00	28,500.00	12,500.00	42,000.00	3,500.00	55,000.00	13,000.00	30.95%
5308	Professional Development	5	1,450.00	1,070.00	982.00	4,000.00	3,320.00	5,000.00	1,000.00	25.00%
5345	Postage		-	-	-	-	-	-	-	0.00%
5385	Software Licensing	6	3,875.00	3,875.00	-	5,000.00	-	30,000.00	25,000.00	500.00%
5420	Admin & Office Supplies	7	3,354.46	152.98	1,415.96	-	-	1,500.00	1,500.00	100.00%
5580	Other Expenses		368.79	-	-	-	-	-	-	0.00%
5710	Business Travel		209.71	208.26	-	2,000.00	-	1,000.00	(1,000.00)	-50.00%
5730	Dues, Memberships & Licenses		125.00	-	-	200.00	-	200.00	-	0.00%
	Total Expenses		43,094.96	34,713.24	18,592.46	54,532.00	31,870.00	93,532.00	39,000.00	71.52%
Total Department			144,379	136,825	143,037	198,095	107,714	274,898	76,803	38.77%

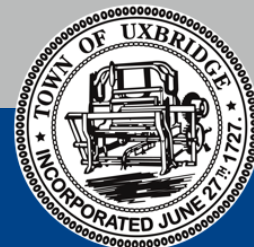
Footnotes: Explanation for anything over 5% increase

Salaries:

- 1 Professional Salary - Promotion to Finance Director/Town Accountant, new position in FY2025 Budget.
- 2 Admin Salary - to increase hours to 30 hours per week when prior year was for 22 hours. Increase due to increase work load in department
- 3 Stipend Pensionable - increase for additional work performed by Town Accountant to lower the Auditing service fee per year.

Purchased Services:

- 4 Auditing Services - increase due to increase in RFP for new auditing firm done in Fall 2023, lowest bid out of 3 accepted.
- 5 Professional Development - increase needed to allow more professional development in department and to include assistant in trainings.
- 6 Software Licensing - increase due to moving general ledger software to accounting department instead of information technology department (\$25k FY2024)
- 7 Admin & Office Supplies - Budget was moved to Town Administrator line for FY2023 and FY2024 budget. FY2025 will be moved back to department



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 141 Assessor

Submitted By:

New Code	Description		FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
			Actuals	Actuals	Actuals	Budget	1st Half Actuals	Town Manager	\$ (+/-)	% (+/-)
5110	Professional Salary		64,693.81	85,206.00	87,516.00	95,000.00	45,675.00	98,231.00	3,231.00	3.40%
5112	Admin Salary	1	42,738.65	50,745.73	54,183.00	81,919.21	39,707.00	87,190.00	5,270.79	6.43%
5118	Other Regular Salaries		-	-	-	-	-	-	-	0.00%
	Total Salaries		107,432.46	135,951.73	141,699.00	176,919.21	85,382.00	185,421.00	8,501.79	4.81%
5242	Vehicle Repairs & Maintenance		166.56	50.00	1,209.65	1,000.00	91.46	750.00	(250.00)	-25.00%
5244	Equipment Repairs & Maintenance		-	-	-	-	-	-	-	0.00%
5270	Rentals And Leases		-	-	-	-	-	-	-	0.00%
5300	Professional Services	2	22,547.00	42,751.00	83,050.00	49,100.00	56,265.00	53,100.00	4,000.00	8.15%
5307	Billing Collections/Printing Services		-	-	-	-	-	-	-	0.00%
5308	Professional Development	3	365.00	1,400.00	2,605.72	2,275.00	1,220.00	2,700.00	425.00	18.68%
5313	Tax Title		-	-	-	-	-	-	-	0.00%
5314	Payroll Services		-	-	-	-	-	-	-	0.00%
5345	Postage		-	-	-	-	-	-	-	0.00%
5385	Software Licensing		5,000.00	-	-	7,575.00	2,000.00	3,000.00	(4,575.00)	-60.40%
5420	Admin & Office Supplies		2,713.38	1,600.00	1,401.20	1,000.00	421.93	1,000.00	-	0.00%
5580	Other Expenses		947.02	169.25	497.00	500.00	94.00	500.00	-	0.00%
5710	Business Travel		-	366.66	-	600.00	146.24	400.00	(200.00)	-33.33%
5730	Dues, Memberships & Licenses	4	150.00	150.00	150.00	200.00	263.00	400.00	200.00	100.00%
	Total Expenses		31,888.96	46,486.91	88,913.57	62,250.00	60,501.63	61,850.00	(400.00)	-0.64%
Total Department			139,321	182,439	230,613	239,169	145,884	247,271	8,102	3.39%

Footnotes: Explanation for anything over 5% increase

Salaries:

1 Admin Salaries : due to Contractual increases

Purchased Services:

2 Professional services : Due to increases costs associated with upgrading to AP5 with Patriot properties

3 Professional Development : we have a new Data Collector that needs Education

4 Dues, Memberships & Licenses : dues are up because of our Data Collector belonging to associations



Department # 145
Treasurer/Collector

NOTE: FY2021 through FY2023 budget included Human Resource department which was broken out in FY2024.

Submitted By:

New Code	Description		FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
			Actuals	Actuals	Actuals	Budget	1st Half Actuals	Town Manager	\$ (+/-)	% (+/-)
5110	Professional Salary	1	86,381.01	77,153.85	87,171.75	85,843.00	42,134.95	110,634.00	24,791.00	28.88%
5112	Admin Salary	2	180,112.98	201,207.00	231,209.70	126,801.00	62,748.70	135,162.00	8,361.00	6.59%
5118	Other Regular Salaries		-	-	-	-	-	-	-	0.00%
	Total Salaries		266,493.99	278,360.85	318,381.45	212,644.00	104,883.65	245,796.00	33,152.00	15.59%
5244	Equipment Repair		-	-	-	-	-	-	-	0.00%
5270	Rentals And Leases		-	-	-	-	-	-	-	0.00%
5300	Professional Services		2,500.00	13,017.87	5,220.00	-	2,103.25	-	-	0.00%
5307	Billing Collections/Printing Services		17,249.93	28,816.31	15,736.94	30,000.00	5,780.08	25,000.00	(5,000.00)	-16.67%
5308	Professional Development	3	205.00	1,739.00	1,143.00	950.00	95.00	1,500.00	550.00	57.89%
5313	Tax Title		-	24,032.69	9,671.50	36,000.00	1,785.00	25,000.00	(11,000.00)	-30.56%
5314	Payroll Services		25,712.35	29,563.16	30,925.66	-	-	-	-	0.00%
5345	Postage		6,374.37	13,051.41	20,773.36	25,000.00	6,741.51	25,000.00	-	0.00%
5385	Software Licensing		-	-	-	-	-	-	-	0.00%
5420	Admin & Office Supplies		2,850.27	1,430.47	5,303.75	2,000.00	194.46	2,000.00	-	0.00%
5580	Other Expenses		-	-	-	-	-	-	-	0.00%
5710	Business Travel	4	-	1,252.80	1,392.97	4,000.00	905.63	5,000.00	1,000.00	25.00%
5730	Dues, Memberships & Licenses		150.00	649.00	125.00	850.00	50.00	500.00	(350.00)	-41.18%
5740	Insurance Premiums		1,097.50	5,790.72	642.50	3,500.00	260.00	1,500.00	(2,000.00)	-57.14%
	Total Expenses		56,139.42	119,343.43	90,934.68	102,300.00	17,914.93	85,500.00	(16,800.00)	-16.42%
Total Department			322,633	397,704	409,316	314,944	122,799	331,296	16,352	5.19%

Footnotes: Explanation for anything over 5% increase

Salaries:

- 1 Professional Salary - New Treasurer/Collector Market Rate
- 2 Admin Salary - Budget Line includes step increases and longevity due to employees per union contracts

Purchased Services:

- 3 Professional Development : staff to attend meetings / conferences
- 4 Business Travel : staff to attend meetings / conferences



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 151 Legal

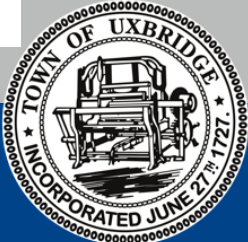
Submitted By:

New Code	Description	FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
		Actuals	Actuals	Actuals	Budget	1st Half Actuals	Town Manager	\$ (+/-)	% (+/-)
5300	Professional Services	-	-	-	-	-	-	-	0.00%
5303	Legal	69,526.00	77,567.50	94,156.87	100,000.00	30,466.88	100,000.00	-	0.00%
5345	Postage	-	-	-	-	-	-	-	0.00%
5385	Software Licensing	-	-	-	-	-	-	-	0.00%
5420	Admin & Office Supplies	-	-	-	-	-	-	-	0.00%
5580	Other Expenses	-	-	-	-	-	-	-	0.00%
5710	Business Travel	-	-	-	-	-	-	-	0.00%
	Total Expenses	69,526.00	77,567.50	94,156.87	100,000.00	30,466.88	100,000.00	-	0.00%
Total Department		69,526	77,568	94,157	100,000	30,467	100,000	-	0.00%

Footnotes: Explanation for anything over 5% increase

Salaries:

Purchased Services:



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 154 Human Resources

NOTE: FY2021 through FY2023 budget was included in Treasurer/Collector department

Submitted By:

New Code	Description		FY'21 Actuals	FY'22 Actuals	FY'23 Actuals	FY'24 Budget	FY'24 1st Half Actuals	FY'25 Town Manager	2024 vs. 2023	
									\$ (+/-)	% (+/-)
5110	Professional Salary	1	-	-	-	77,250.00	37,153.25	82,215.00	4,965.00	6.43%
5112	Admin Salary		-	-	-	64,951.00	31,099.75	67,181.00	2,230.00	3.43%
5118	Other Regular Salaries		-	-	-	-	-	-	-	0.00%
5190	Stipend Non-Pensionable	2	-	-	-	-	100.00	200.00	200.00	100.00%
	Total Salaries		-	-	-	142,201.00	68,353.00	149,596.00	7,395.00	5.20%
5244	Equipment Repair		-	-	-	-	-	-	-	0.00%
5270	Rentals And Leases		-	-	-	-	-	-	-	0.00%
5300	Professional Services	3	-	-	-	-	-	10,000.00	10,000.00	100.00%
5307	Billing Collections/Printing Services		-	-	-	-	-	-	-	0.00%
5308	Professional Development	4	-	-	-	750.00	-	1,500.00	750.00	100.00%
5314	Payroll Services		-	29,563.69	30,925.66	28,000.00	12,748.45	30,000.00	2,000.00	7.14%
5345	Postage		-	-	-	-	-	-	-	0.00%
5385	Software Licensing		-	-	-	-	-	-	-	0.00%
5420	Admin & Office Supplies		-	-	-	1,000.00	382.83	1,000.00	-	0.00%
5580	Other Expenses		-	-	-	-	-	-	-	0.00%
5710	Business Travel	6	-	-	-	-	-	500.00	500.00	100.00%
5730	Dues, Memberships & Licenses	5	-	-	-	800.00	519.00	1,600.00	800.00	100.00%
5740	Insurance Premiums		-	-	-	-	-	-	-	0.00%
	Total Expenses		-	29,563.69	30,925.66	30,550.00	13,650.28	44,600.00	14,050.00	45.99%
Total Department			-	29,564	30,926	172,751	82,003	194,196	21,445	12.41%

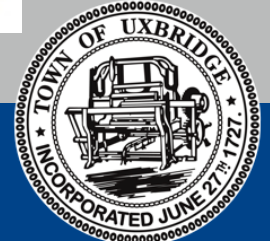
Footnotes: Explanation for anything over 5% increase

Salaries:

- 1 Professional Salary : Promotion for new title Human Resources Director
2 Stipend Non-Pensionable : increase due to contractual union contract

Purchased Services:

- 3 Professional Services : For Other Post Employment Benefits Obligation Actuarial Services previously not budgeted for.
4 Professional Development : Taking a new HR seminar though MMA in April. The cost is \$875.00. looking to double this budget in order to take the same seminar next year as well as others throughout the year for whole department
5 Dues, Memberships & Licenses : Department Head dues take up the current yearly amount of \$800.00. Looking for increase to add whole department.
6 Travel - adding \$500 for travel expenses when going to conferences/trainings.



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 155 Information
Tech

Submitted By:

New Code	Description		FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
			Actuals	Actuals	Actuals	Budget	1st Half Actuals	Town Manager	\$ (+/-)	% (+/-)
5110	Professional Salary	1	-	-	-	-	-	122,486.00	122,486.00	100.00%
5112	Admin Salaries	2	724.08	74,097.45	313,641.10	115,000.00	56,953.25	-	(115,000.00)	-100.00%
5120	Part Time/Temp Wages		-	-	-	-	-	-	-	0.00%
5190	Stipends Pensionable		-	-	-	-	-	-	-	0.00%
5195	Stipends Non-Pensionable		-	-	-	-	-	-	-	0.00%
	Total Salaries		724.08	74,097.45	313,641.10	115,000.00	56,953.25	122,486.00	7,486.00	6.51%
5244	Equipment Repair		-	-	-	-	-	-	-	0.00%
5270	Rentals And Leases		-	7,987.76	4,462.83	25,000.00	5,874.07	15,000.00	(10,000.00)	-40.00%
5300	Professional Services	3	-	-	-	-	-	168,000.00	168,000.00	100.00%
5306	Support Services		-	435.00	-	-	-	-	-	0.00%
5308	Professional Development		-	-	-	-	-	-	-	0.00%
5340	Telecommunications		70,879.55	201,585.32	111,311.41	125,000.00	91,235.19	128,000.00	3,000.00	2.40%
5345	Postage		-	-	-	-	-	-	-	0.00%
5385	Software Licensing		22,328.58	59,410.64	105,040.56	125,000.00	135,428.95	15,200.00	(109,800.00)	-87.84%
5420	Admin & Office Supplies		-	-	-	-	-	-	-	0.00%
5580	Other Expenses		53,952.05	95,556.71	34,848.02	45,000.00	14,100.63	-	(45,000.00)	-100.00%
5730	Dues, Memberships & Licenses		-	-	-	-	-	-	-	0.00%
5850	Capital Additional Equipment	4	18,318.84	9,945.00	-	-	-	12,500.00	12,500.00	100.00%
	Total Expenses		165,479.02	374,920.43	255,662.82	320,000.00	246,638.84	338,700.00	18,700.00	5.84%
Total Department			166,203	449,018	569,304	435,000	303,592	461,186	26,186	6.02%

Footnotes: Explanation for anything over 5% increase

Salaries:

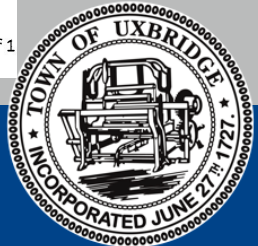
1 Professional Salary : Increase due to moving department head salary to line item, previously was in admin salaries. In addition there is a 3% raise in the current year.

2 Admin Salaries : See Professional salary above for reasoning in decrease.

Purchased Services:

3 Professional Services : Appropriation line is for monthly support services for office licenses, monitoring, etc done by third party. Previously was in Software Licensing line

4 Additional Equipment : Cost includes for replacement laptops, desktops, computer equipment, etc.



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 160 Town Clerk

Submitted By:

New Code	Description		FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
			Actuals	Actuals	Actuals	Budget	1st Half Actuals	Town Manager	\$ (+/-)	% (+/-)
5110	Professional Salary	1	71,270.82	79,141.50	87,171.75	87,811.00	44,231.25	95,126.00	7,315.00	8.33%
5112	Admin Salaries	2	39,881.12	79,768.27	79,998.32	85,739.00	42,008.25	95,570.00	9,831.00	11.47%
5120	Part Time/Seasonal/Temp Wages		8,819.73	4,893.90	14,577.50	20,790.00	994.75	20,000.00	(790.00)	-3.80%
	Total Salaries		119,971.67	163,803.67	181,747.57	194,340.00	87,234.25	210,696.00	16,356.00	8.42%
5244	Equipment Repair		-	1,000.00	1,000.00	2,200.00	-	1,000.00	(1,200.00)	-54.55%
5270	Rentals And Leases		760.80	-	-	-	-	-	-	0.00%
5300	Professional Services	3	-	-	-	-	-	12,000.00	12,000.00	100.00%
5305	Police Details	4	3,442.50	551.25	3,064.74	3,600.00	-	4,000.00	400.00	11.11%
5306	Technology Support		3,612.85	-	3,584.00	5,000.00	839.98	5,000.00	-	0.00%
5307	Billing/Collections/Printing	5	9,035.71	9,976.01	9,366.18	10,000.00	2,587.50	13,000.00	3,000.00	30.00%
5308	Professional Development	6	170.00	880.00	1,720.52	1,500.00	455.00	2,000.00	500.00	33.33%
5345	Postage	7	8,178.76	3,109.80	5,528.00	5,000.00	4,008.78	6,500.00	1,500.00	30.00%
5385	Software Licensing		1,499.85	-	-	10,000.00	-	-	(10,000.00)	-100.00%
5420	Admin & Office Supplies	8	4,596.62	2,771.73	21,534.19	4,500.00	559.13	5,000.00	500.00	11.11%
5490	Food & Food Services	8	1,181.29	375.45	1,016.89	1,000.00	-	1,500.00	500.00	50.00%
5580	Other Expenses		-	-	-	-	-	-	-	0.00%
5710	Business Travel	9	290.42	631.99	1,061.73	500.00	381.62	1,000.00	500.00	100.00%
5730	Dues, Memberships & Licenses	10	380.00	385.00	350.00	400.00	385.00	500.00	100.00	25.00%
5740	Insurance Premiums		-	-	-	120.00	-	-	(120.00)	-100.00%
	Total Expenses		33,148.80	19,681.23	48,226.25	43,820.00	9,217.01	51,500.00	7,680.00	17.53%
Total Department			153,120	183,485	229,974	238,160	96,451	262,196	24,036	10.09%

Footnotes: Explanation for anything over 5% increase

Salaries:

- 1 Professional Salary : Increase due to new employee contract agreement in 2023 after budget was set for market rate to keep department head plus 3% increase in current year
- 2 Admin Salaries : Line item was not budgeted for properly in prior year, increase due to correcting prior years error and 3% contractual increase in current year.

Purchased Services:

- 3 Professional Services : increase for new codification
- 4 Police Details: Increase is due to the increase in contractual detail rate and the need for additional details for EV vote processing.
- 5 Billing/Collections/Printing : Increase due to standard cost increases for materials and processing fees
- 6 Professional Development : Increase to cost of classes/Additional staff training
- 7 Postage : Increase due to increase in postal rates/# of EV ballots for Presidential Elections
- 8 Admin & Office Supplies & Food & Food Services : Increase due to number of Elections and necessary supplies
- 9 Business Travel : Increase due to additional staff training
- 10 Dues, Memberships & Licenses : Increase due to dues increases and additional staff dues

DEPARTMENT #160



TOWN CLERK

Department # 170 Land Use

Submitted By:

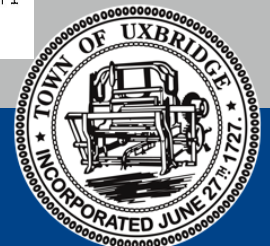
New Code	Description		FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
			Actuals	Actuals	Actuals	Budget	1st Half Actuals	Town Manager	\$ (+/-)	% (+/-)
5110	Professional Salary		-	-	-	-	-	-	-	0.00%
5112	Admin Salaries	1	36,839.59	41,754.06	44,077.10	42,239.00	13,999.13	49,989.00	7,750.00	18.35%
5130	Overtime Shift Coverage		1,119.53	1,545.79	1,277.23	3,000.00	466.23	2,000.00	(1,000.00)	-33.33%
	Total Salaries		37,959.12	43,299.85	45,354.33	45,239.00	14,465.36	51,989.00	6,750.00	14.92%
5244	Equipment Repair		-	-	-	-	-	-	-	-33.33%
5270	Rentals And Leases		164.45	-	-	-	-	-	-	14.92%
5300	Professional Services		-	-	-	-	-	-	-	0.00%
5304	Advertising & Legal Notices		5,985.53	3,129.03	2,133.14	5,200.00	565.48	3,000.00	(2,200.00)	0.00%
5308	Professional Development		-	-	-	-	-	-	-	0.00%
5345	Postage		367.40	-	-	-	-	-	-	0.00%
5420	Admin & Office Supplies		407.70	599.78	97.69	-	-	-	-	-42.31%
5580	Other Expenses		-	-	-	-	-	-	-	0.00%
5710	Business Travel		-	-	-	-	-	-	-	0.00%
5730	Dues, Memberships & Licenses		3,950.03	4,048.81	4,260.92	4,100.00	4,367.41	4,500.00	400.00	0.00%
	Total Expenses		10,875.11	7,777.62	6,491.75	9,300.00	4,932.89	7,500.00	(1,800.00)	-19.35%
Total Department			48,834	51,077	51,846	54,539	19,398	59,489	4,950	9.08%

Footnotes: Explanation for anything over 5% increase

Salaries:

1 Admin Salaries : Due to contractual increases and new hire to replace a departure at higher rate.

Purchased Services:



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 171 Conservation

Submitted By:

New Code	Description		FY'21 Actuals	FY'22 Actuals	FY'23 Actuals	FY'24 Budget	FY'24 Actuals - 1st Half	FY'25 Town Manager	2025 vs. 2024	
									\$ (+/-)	% (+/-)
5110	Professional Salary	1	40,294.80	-	74,186.13	70,567.88	36,937.50	79,440.00	8,872.12	12.57%
5112	Admin Salary		-	-	-	-	-	-	-	0.00%
5191	Other Stipends		-	-	-	-	-	-	-	0.00%
	Total Salaries		40,294.80	-	74,186.13	70,567.88	36,937.50	79,440.00	8,872.12	12.57%
5230	Water/Sewer		-	293.64	290.00	-	-	-	-	0.00%
5240	Building Repairs & Maintenance		-	-	212.50	-	-	-	-	0.00%
5270	Rentals & Leases		164.45	-	-	-	-	-	-	0.00%
5290	Property Grounds Maintenance		78.90	798.50	486.85	-	-	-	-	0.00%
5300	Professional Services		4,494.31	4,522.80	1,499.00	5,000.00	3,350.00	5,000.00	-	0.00%
5304	Advertising & Legal Notices		1,307.22	933.55	363.14	600.00	-	600.00	-	0.00%
5308	Professional Development	2	655.00	100.00	730.00	500.00	55.00	1,500.00	1,000.00	200.00%
5345	Postage		119.94	-	-	-	-	-	-	0.00%
5420	Admin & Office Supplies		575.69	14.12	42.57	400.00	415.49	400.00	-	0.00%
5582	Uniforms		246.73	231.68	-	300.00	-	-	(300.00)	-100.00%
5730	Dues, Memberships & Licenses		632.10	588.00	523.00	800.00	773.00	800.00	-	0.00%
	Total Expenses		8,274.34	7,482.29	4,147.06	7,600.00	4,593.49	8,300.00	700.00	9.21%
Total Department			48,569	7,482	78,333	78,168	41,531	87,740	9,572	12.25%

Footnotes: Explanation for anything over 5% increase

Salaries:

1 Professional Salary : Increase due to new employee contract agreement in 2023 after budget was set for market rate to keep department head plus 3% increase in current year

Purchased Services:

2. Professional Development budget was over by \$230.00 in FY23. increase needed for staff and board members for training



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 179 Planning

NOTE: FY2024 Expenditures were moved to Shared Planning Services Revolving Grant with Millville & Mendon

Submitted By:

New Code	Description	FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
		Actuals	Actuals	Actuals	Budget	1st Half Actuals	Town Manager	\$ (+/-)	% (+/-)
5110	Professional Salary	62,669.43	56,027.01	40,074.56	150,000.00	-	-	(150,000.00)	-100.00%
5112	Admin Salaries	-	-	-	-	-	-	-	0.00%
5120	Part Time/Temporary Wages	3,600.00	17,020.03	4,664.00	-	-	-	-	0.00%
5190	Stipend Pensionable	-	-	-	-	-	-	-	0.00%
	Total Salaries	66,269.43	73,047.04	44,738.56	150,000.00	-	-	(150,000.00)	-100.00%
5242	Vehicles Repair & Maintenance	-	-	-	-	-	-	-	0.00%
5300	Professional Services	-	-	-	-	-	-	-	0.00%
5307	Billing/Collections Printing	68.34	60.96	709.56	1,000.00	-	-	(1,000.00)	-100.00%
5308	Professional Development	-	1,007.44	514.86	500.00	-	-	(500.00)	-100.00%
5340	Telecommunications	-	-	-	-	-	-	-	0.00%
5345	Postage	220.49	-	-	300.00	-	-	(300.00)	-100.00%
5381	Kenneling Services	-	-	-	-	-	-	-	0.00%
5385	Software Licensing	-	-	-	-	-	-	-	0.00%
5420	Admin & Office Supplies	1,619.48	2,656.48	619.51	2,500.00	-	-	(2,500.00)	-100.00%
5480	Vehicle Fuel	-	-	-	-	-	-	-	0.00%
5580	Other Expenses	84.99	613.48	665.00	500.00	-	-	(500.00)	-100.00%
5582	Uniforms	-	-	-	-	-	-	-	0.00%
5710	Business Travel	-	-	-	200.00	-	-	(200.00)	-100.00%
5730	Economic Development Dues/Membership	199.00	159.27	199.00	2,500.00	-	-	(2,500.00)	-100.00%
5900	Town of Uxbridge Portion (29.64%)	-	-	-	-	-	95,000.00	95,000.00	100.00%
	Total Expenses	2,192.30	4,497.63	2,707.93	7,500.00	-	95,000.00	87,500.00	1166.67%
Total Department		68,462	77,545	47,446	157,500	-	95,000	(62,500)	-39.68%

Footnotes: Explanation for anything over 5% increase

Salaries:

Purchased Services:

1 Added cost of dog tags for Uxbridge residents.



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 199 Facilities

Submitted By:

New Code	Description		FY'21 Actuals	FY'22 Actuals	FY'23 Actuals	FY'24 Budget	FY'24 Actuals - 1st Half	FY'25 Town Manager	2025 vs. 2024	
									\$ (+/-)	% (+/-)
5110	Professional Salary	1	31,498.05	47,768.71	61,085.25	66,555.00	31,997.00	72,378.00	5,823.00	8.75%
5112	Admin Salaries		-	-	-	-	-	-	-	0.00%
5118	Other Regular Salaries		-	-	-	-	-	-	-	0.00%
5120	Part Time/Temporary Wages		-	-	-	-	-	-	-	0.00%
5130	Overtime		-	-	-	-	-	-	-	0.00%
5190	Stipend Pensionable		-	-	-	-	-	-	-	0.00%
	Total Salaries		31,498.05	47,768.71	61,085.25	66,555.00	31,997.00	72,378.00	5,823.00	8.75%
5210	Electricity		165,311.48	187,221.01	191,572.61	225,000.00	84,246.87	215,000.00	(10,000.00)	-4.44%
5215	Heating Gas/Oil		93,560.51	120,815.90	114,112.57	125,000.00	30,747.73	125,000.00	-	0.00%
5230	Water/Sewer		49,732.90	56,088.13	65,374.13	124,000.00	28,352.25	75,000.00	(49,000.00)	-39.52%
5240	Building Repair and Maintenance	5	93,064.39	88,910.55	114,805.53	100,000.00	47,279.62	124,000.00	24,000.00	24.00%
5241	Building Systems		18,691.40	21,640.20	30,223.17	30,000.00	7,728.00	30,000.00	-	0.00%
5242	Vehicle Repairs & Maintenance		1,663.80	1,458.83	3,113.49	-	1,000.00	3,000.00	3,000.00	100.00%
5270	Rentals & Leases		15,733.70	14,387.51	16,057.11	-	-	-	-	0.00%
5290	Property Related Services	2	35,733.72	62,543.46	51,943.78	35,000.00	25,026.55	50,000.00	15,000.00	42.86%
5300	Professional Services		-	500.00	-	-	-	-	-	0.00%
5340	Telecommunications		1,593.99	10,278.50	7,822.29	-	2,004.95	-	-	0.00%
5380	Custodial	4	41,475.51	46,418.30	56,271.27	40,000.00	24,666.23	55,000.00	15,000.00	37.50%
5450	Custodial Supplies	3	4,154.92	7,758.58	10,117.88	9,100.00	5,268.47	12,000.00	2,900.00	31.87%
5580	Other Expenses		-	-	-	-	-	-	-	0.00%
5710	Business Travel		-	-	-	-	-	-	-	0.00%
5730	Dues, Memberships & Licenses		-	-	-	-	-	-	-	0.00%
	Total Expenses		520,716.32	618,020.97	661,413.83	688,100.00	256,320.67	689,000.00	900.00	0.1%
Total Department			552,214	665,790	722,499	754,655	288,318	761,378	6,723	0.89%

Footnotes: Explanation for anything over 5% increase

Salaries:

1 Professional Salary: Agreement was reached with Town Manager for a raise to confirm to market

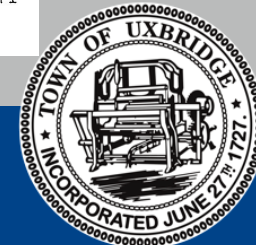
Purchased Services:

2 Property Related Services : includes: Dumpsters, Porta Potty/service, Pest Plans, Recycling at many locations

3 Custodial Supplies : Cost of supplies has increased, more employees/usage, and ordering for more locations.

4 Custodial Services : Added the Library, 15 K a year, also sometimes need deep cleaning for events, sickness, etc.

5 Building Maintenance : moved 24000 from water, which seems to come in much lower than 124000, to Building Maintenance & Repairs.



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 210 Police

Submitted By: Chief Montminy

New Code	Description		FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
			Actuals	Actuals	Actuals	Budget	1st Half Actuals	Town Manager	\$ (+/-)	% (+/-)
5110	Professional Salary		244,182.89	251,404.33	330,085.84	309,000.44	165,373.25	295,979.00	(13,021.44)	-4.21%
5112	Admin Salaries		69,558.24	68,990.66	74,076.22	72,973.70	58,650.70	71,111.00	(1,862.70)	-2.55%
5118	Other Regular Salaries		1,551,783.09	1,994,345.23	1,954,184.41	2,223,582.88	1,023,942.15	2,173,657.00	(49,925.88)	-2.25%
5120	Part Time/Temporary Wages		23,777.50	19,960.50	8,229.00	24,858.94	6,860.49	18,304.00	(6,554.94)	-26.37%
5130	Overtime		281,651.02	353,440.04	239,084.01	247,251.66	142,336.46	259,615.00	12,363.34	5.00%
5140	Shift Differentials/Duty Pay							86,163.00	86,163.00	100.00%
5190	Stipend Pensionable	1	229.20	-	-	15,880.51		18,984.00	3,103.49	19.54%
5195	Stipend Non-Pensionable	1				-		1,500.00	1,500.00	100.00%
NEW CODE	Education Incentive Stipends	1	-	-	-	-		120,392.00	120,392.00	100.00%
NEW CODE	Reserve Officer	1				-		12,306.00	12,306.00	100.00%
NEW CODE	Holiday Pay Pensionable	2				-		95,162.00	95,162.00	100.00%
NEW CODE	Holiday Pay Non-Pensionable	2				-		16,467.00	16,467.00	100.00%
	Total Salaries		2,171,181.94	2,688,140.76	2,605,659.48	2,893,548.13	1,397,163.05	3,169,640.00	276,091.87	9.54%
5240	Building Repair & Maintenance		-	200.99	553.43	-	-	-	-	0.00%
5242	Vehicles Repair & Maintenance	3	37,592.95	43,385.25	45,613.01	37,685.00	14,175.94	48,000.00	10,315.00	27.37%
5244	Equipment Repairs & Maintenance		10,168.86	3,897.79	4,903.20	6,000.00	527.67	6,000.00	-	0.00%
5270	Rentals & Leases		2,568.76		88.05	3,600.00	-	3,600.00	-	0.00%
5300	Professional Services		10,173.14	4,114.61	23,336.26	-	-	-	-	0.00%
5306	Technology Support		3,629.77	3,728.50	12,507.65	6,530.00	1,829.50	6,790.00	260.00	3.98%
5308	Professional Development		18,542.72	12,249.96	8,173.48	20,000.00	7,187.31	15,000.00	(5,000.00)	-25.00%
5311	Medical		-	-	-	-	-	-	-	0.00%
5340	Telecommunications		13,818.61	1,066.27	415.18	-	-	-	-	0.00%
5345	Postage		278.87	-	4.78	-	-	-	-	0.00%
5385	Software Licensing	4	27,465.75	31,330.71	59,606.71	52,818.00	28,894.07	69,403.00	16,585.00	31.40%
5420	Admin & Office Supplies		13,199.82	9,461.95	23,486.62	14,300.00	3,772.58	14,729.00	429.00	3.00%
5490	Food & Food Service		223.43	800.62	1,045.33	1,200.00	209.65	1,200.00	-	0.00%
5500	Ambulance Medical Supplies	7	-	-	-	-	-	500.00	500.00	100.00%
5580	Other Expenses	5	40,077.46	28,459.08	54,516.70	13,750.00	7,804.32	24,162.00	10,412.00	75.72%
5582	Police Uniforms		-	-	-	29,550.00	9,941.40	29,550.00	-	0.00%
5710	Business Travel		445.00	3,957.02	2,308.35	6,500.00	2,623.54	6,500.00	-	0.00%
5730	Dues, Memberships & Licenses	6	6,226.99	9,593.22	11,599.39	10,000.00	5,644.95	11,000.00	1,000.00	10.00%
5851	Capital Vehicles		141,603.70	123,128.44	2,297.28	125,000.00	2,142.46	80,000.00	(45,000.00)	-36.00%
5854	Capital Public Safety		-	-	12,196.55	-	-	-	-	0.00%
	Total Expenses		326,015.83	275,374.41	262,651.97	326,933.00	84,753.39	316,434.00	(10,499.00)	-3%
Total Department			2,497,198	2,963,515	2,868,311	3,220,481	1,481,916	3,486,074	265,593	8.25%

Footnotes: Explanation for anything over 5% increase

Salaries:

- 1 Education Incentive/Stipends/OIC : removed from regular salaries for clarification.
- 2 Benefit time payout : (per contract) estimated at 50% payout during year

Purchased Services:

POLICE



DEPARTMENT #210

Town of Uxbridge
Fiscal 2025 Departmental Request

New Code	Description	Actuals	Actuals	Actuals	Budget	1st Half Actuals	Town Manager	\$ (+/-)	% (+/-)
	3 Vehicles Repaired & Maintenance : Increase due to historic actuals								
	4 Software Licensing : Increase due to addition of 911 system (Avetec) hardware and software support contract \$12,000, and a \$3,000 increase for PowerPhone Dispatch Training modual.								
	5 Other Expenses: Accreditation, Ammunition, Off Health Incentive (\$500ea), DRONE INS. \$1000. / VET BILLS \$1000,k-9 Insurance \$1600 / Mass Chiefs ID Cards, Hiring Services,								
	6 Dues, Memberships & Licenses : Increase due to historic actuals								
	7 Ambulance Medical Supplies : replacement of medical supplies and medical training equipment.								



Department # 220 Fire

Submitted By: Thomas Dion

New Code	Description		FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
			Actuals	Actuals	Actuals	Budget	1st half actuals	Town Manager	\$ (+/-)	% (+/-)
5110	Professional Salary	1	134,034.42	238,816.74	246,068.82	255,000.00	126,003.60	293,027.00	38,027.00	14.91%
5112	Admin Salaries		42,910.25	47,246.00	49,916.25	52,097.06	24,628.25	52,906.00	808.94	1.55%
5118	Other Regular Salaries	2	933,254.42	1,234,592.13	1,182,611.49	1,698,450.01	743,432.43	1,898,476.00	200,025.99	11.78%
5120	Part Time/Temporary Wages		75,666.96	57,667.75	60,633.35	80,000.00	11,569.06	82,400.00	2,400.00	3.00%
5130	Overtime	3	317,622.16	162,874.71	271,460.91	100,000.00	108,239.97	200,000.00	100,000.00	100.00%
NEW CODE	Education Incentive	4	-	-	-	-	-	75,000.00	75,000.00	100.00%
NEW CODE	Holiday Pay Pensionable	5	-	-	-	-	-	92,326.00	92,326.00	100.00%
5190	Stipend Pensionable		-	-	96,708.41	208,659.05	78,706.15	39,540.00	(169,119.05)	-81.05%
	Total Salaries		1,503,488.21	1,741,197.33	1,907,399.23	2,394,206.12	1,092,579.46	2,733,675.00	339,468.88	14.18%
5242	Vehicles Repair & Maintenance		40,677.99	47,514.55	46,631.59	50,000.00	21,334.59	50,000.00	-	0.00%
5244	Equipment Repairs & Maintenance		7,912.21	9,728.34	8,884.23	12,000.00	5,332.18	12,000.00	-	0.00%
5300	Professional Services	6	14,435.07	21,451.34	24,489.45	26,000.00	17,669.74	29,000.00	3,000.00	11.54%
5307	Ambulance Billing/Collections/Printing Service	7	21,308.73	23,292.66	26,276.12	25,500.00	13,947.52	35,750.00	10,250.00	40.20%
5308	Professional Development		3,128.40	6,299.22	5,975.36	7,500.00	4,999.34	7,500.00	-	0.00%
5310	Engineering & Architectural Services	8	-	-	-	-	-	25,000.00	25,000.00	100.00%
5311	Medical		7,142.00	4,102.00	6,031.00	9,100.00	2,411.00	9,100.00	-	0.00%
5340	Telecommunications		4,288.36	-	-	-	-	-	-	0.00%
5345	Postage		76.34	-	-	-	-	-	-	0.00%
5385	Software Licensing	9	7,713.45	7,929.05	9,481.62	8,750.00	7,164.31	30,000.00	21,250.00	242.86%
5420	Admin & Office Supplies		3,374.75	5,114.81	5,118.71	5,000.00	2,737.39	5,200.00	200.00	4.00%
5490	Food & Food Service		82.55	518.71	406.89	750.00	599.49	750.00	-	0.00%
5500	Ambulance Medical Supplies	10	32,764.30	38,325.93	44,001.68	45,000.00	23,528.57	60,000.00	15,000.00	33.33%
5580	Other Expenses	11	16,545.22	26,299.67	25,605.94	43,500.00	6,655.14	20,000.00	(23,500.00)	-54.02%
5582	Fire Uniforms	12	-	-	-	10,000.00	17,157.62	40,000.00	30,000.00	300.00%
5710	Business Travel		1.50	1,200.00	526.09	1,200.00	801.18	1,200.00	-	0.00%
5730	Dues, Memberships & Licenses		7,145.50	5,951.50	7,726.50	8,770.00	2,283.55	9,000.00	230.00	2.62%
5854	Capital Public Safety		-	-	-	18,000.00	-	-	(18,000.00)	-100.00%
5870	Capital Replacement Equipment		13,020.98	32,069.65	20,231.09	30,000.00	10,861.57	-	(30,000.00)	-100.00%
	Total Expenses		179,617.35	229,797.43	231,386.27	301,070.00	137,483.19	334,500.00	33,430.00	11.10%
Total Department			1,683,106	1,970,995	2,138,786	2,695,276	1,230,063	3,068,175	372,899	13.84%

Ambulance Revenue 590,860.13 652,902.71 876,810.55 503,340.20

Footnotes: Explanation for anything over 5% increase

Salaries:

- 1 - Professional Salaries - Chief's increase, underfunded in FY24 due to contract completion after budget was completed. Deputy increase due to new 3 year contract.
- 2 - Other Regular Salaries - In addition to 3% COLA, there are 14 contractual Step increases, one member moving from EMT to Paramedic (25% increase), and one officer increase (10%). All increase are per CBA. Also, Officer Pay - 76K transferred from Stipends to Other Regular Salaries in current year
- 3 - Overtime - previous 3 year average is 250K. IOD, PTO, and callbacks are consistent challenges. In addition the fire service has a large emphasis on regular training which cannot always be accomplished on shift.
- 4 - Educational Incentive - Per FY25 CBA members are eligible to receive 1% added to base pay for education/certifications (list TBD) up to a max of 6%. The 75K number is 4% of Regular Salaries to insure funding of incentives.

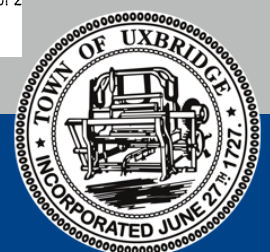


Town of Uxbridge
Fiscal 2025 Departmental Request

New Code	Description	Actuals	Actuals	Actuals	Budget	1st half actuals	Town Manager	\$ (+/-)	% (+/-)
	5 - Holiday Pay Pensionable - Broken out separate for each department in current year to track separately from other stipends Purchased Services: 6 - Professional Services - EMS training cost increase - PALS (Pediatric Advanced Life Support), ACLS (Advanced Cardiac Life Support). 7 - Ambulance Billing/Collections/Printing - In FY24 the ambulance rates were increased which increases the cost of collection as it is a percentage of billing. Current annual collection is trending to 1.1M x 3.25% collection. 8 - Architectual Services: to assess Station 3 for refurb / adding dorms. 9 - Software Licensin - New Cloud SW for FD operations. This will replace all current software (SAAS) including some being paid through IT. IT current costs - \$6050, FD current costs -\$8750. Actual increase = \$15,200 (102.7%) 10 - Ambulance Medical Supplies- Difference is the Fall appropriation for iStat (Blood testing), 30K was for equipment - one time appropriation. 15K was for consumables. Moved the 15K to existing 5500 acct. 11 - Other Expenses - Was transposed with 5582 in FY24, and fixed during the year. 5580 should have been 10K, however it has been historically underfunded. 12 - Fire Uniforms - Was transposed with 5580 in FY24 and fixed during the year. being reduced by \$3500 as some uniform costs were one time purchases for new personnel.								

DEPARTMENT #220

FIRE



Department # 240 Building
Inspections

Submitted By:

New Code	Description		FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
			Actuals	Actuals	Actuals	Budget	1st Half Actuals	Town Manager	\$ (+/-)	% (+/-)
5110	Professional Salary		75,947.88	73,807.29	87,150.36	89,505.00	43,453.25	93,453.00	3,948.00	4.41%
5112	Admin Salaries	1	53,850.92	46,640.93	53,394.20	47,301.00	24,375.00	52,422.00	5,121.00	10.83%
5120	Part Time/Temp Wages	1	37,689.08	46,922.91	68,423.88	36,176.00	41,961.12	79,447.00	43,271.00	119.61%
5130	Overtime	3	-	-	-	5,000.00	5,371.15	5,500.00	500.00	10.00%
5190	Stipends Pensionable		12,700.00	14,000.00	9,000.00	14,000.00	6,000.00	12,000.00	(2,000.00)	-14.29%
5195	Stipends Non-Pensionable	2	-	-	-	-	-	3,400.00	3,400.00	100.00%
	Total Salaries		180,187.88	181,371.13	217,968.44	191,982.00	121,160.52	246,222.00	54,240.00	28.25%
5242	Vehicle Repairs and Maintenance	4	-	-	-	-	-	1,500.00	1,500.00	100.00%
5270	Rentals And Leases		267.01	-	-	-	-	-	-	0.00%
5300	Professional Services		-	-	-	-	-	-	-	0.00%
5308	Professional Development		-	150.00	945.36	2,000.00	1,097.76	1,500.00	(500.00)	-25.00%
5340	Telecommunications		1,613.97	1,000.00	1,350.00	-	500.00	-	-	0.00%
5385	Software Licensing	5	-	-	-	-	-	15,000.00	15,000.00	100.00%
5420	Admin & Office Supplies		1,152.58	803.89	1,409.46	1,000.00	435.32	1,000.00	-	0.00%
5510	Educational Supplies	6	-	-	-	-	-	500.00	500.00	100.00%
5580	Other Expenses		-	-	-	2,500.00	21.98	1,000.00	(1,500.00)	-60.00%
5582	Uniforms	7	907.78	15.93	317.12	-	-	1,500.00	1,500.00	100.00%
5710	Business Travel		2,400.00	2,400.00	2,040.05	2,000.00	1,200.00	2,000.00	-	0.00%
5730	Dues, Memberships & Licenses		525.00	150.00	75.00	500.00	75.00	500.00	-	0.00%
	Total Expenses		6,866.34	4,519.82	6,136.99	8,000.00	3,330.06	24,500.00	16,500.00	206.25%
Total Department			187,054	185,891	224,105	199,982	124,491	270,722	70,740	35.37%

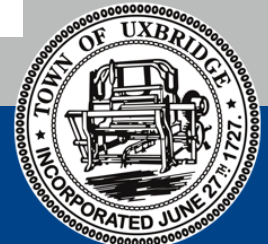
Footnotes: Explanation for anything over 5% increase

Salaries:

- 1 Admin Salaries & Part Time/Temp Wages : Increase due to union contracts and prior year budget being under funded
- 2 Stipends Non-Pensionable : New account to to cover mileage and phones for plumbing and eletrical inspector. 5340 should be \$125.00 for phones and \$300.00 for mileage per quarter per inspector.
- 3 Overtime : is based on actuals in first half of 24 budget

Purchased Services:

- 4 Vehicle Repairs and Maintenance : Town Car maintenance
- 5 Software Licenses : \$15,000. per yr for Permit Eyes system, proir was recorded on IT department budget.
- 6 Educational Supplies : Appropriation line is used for online code books Upcodes.com \$40 per month (\$480 a year)
- 7 Uniforms : Work uniforms for inspectors and offline personal



Department # 292 Animal Control

Submitted By: Chief Montminy

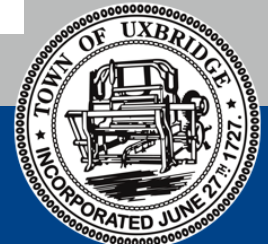
New Code	Description		FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
			Actuals	Actuals	Actuals	Budget	1st Half Actuals	Town Manager	\$ (+/-)	% (+/-)
5242	Vehicles Repair & Maintenance		-	-	-	-	-	-	-	0.00%
5300	Professional Services		-	-	-	-	-	-	-	0.00%
5306	Technology Support		-	-	-	-	-	-	-	0.00%
5308	Professional Development		-	-	-	-	-	-	-	0.00%
5340	Telecommunications		-	-	-	-	-	-	-	0.00%
5345	Postage		-	-	-	-	-	-	-	0.00%
5381	Kenneling Services		-	-	-	-	-	-	-	0.00%
5385	Software Licensing		-	-	-	-	-	-	-	0.00%
5420	Admin & Office Supplies	1	-	-	-	-	627.77	630.00	630.00	100.00%
5480	Vehicle Fuel		-	-	-	-	-	-	-	0.00%
5580	Other Expenses		-	-	-	-	-	-	-	0.00%
5582	Uniforms		-	-	-	-	-	-	-	0.00%
5710	Business Travel		-	-	-	-	-	-	-	0.00%
5900	Town of Uxbridge Portion (29.64%)		-	-	38,724.05	63,540.06	-	70,000.00	6,459.94	10.17%
	Total Expenses		-	-	38,724.05	63,540.06	627.77	70,630.00	7,089.94	11.16%
Total Department			-	-	38,724	63,540	628	70,630	7,090	11.16%

Footnotes: Explanation for anything over 5% increase

Salaries:

Purchased Services:

1 Added cost of dog tags for Uxbridge residents.



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 421 DPW Admin

Submitted By:

New Code	Description		FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
			Actuals	Actuals	Actuals	Budget	1st Half Actuals	Town Manager	\$ (+/-)	% (+/-)
5110	Professional Salary	1	63,579.70	67,632.36	72,307.92	72,863.00	35,054.18	77,818.00	4,955.00	6.80%
5112	Admin Salaries	2	6,500.16	8,151.02	12,335.79	11,250.00	5,838.28	14,611.00	3,361.00	29.88%
5130	Overtime		159.60	428.89	-	2,500.00	-	500.00	(2,000.00)	-80.00%
5190	Stipend Pensionable	3	1,000.00	1,000.00	-	600.00	300.00	1,700.00	1,100.00	183.33%
5195	Stipend Non-Pensionable		-	-	1,100.00	1,100.00	2,300.00	1,100.00	-	0.00%
	Total Salaries		71,239.46	77,212.27	85,743.71	88,313.00	43,492.46	95,729.00	7,416.00	8.40%
5240	Building Repairs & Maintenance		-	23.33	-	-	-	-	-	0.00%
5270	Rentals And Leases		1,651.97	-	-	-	-	-	-	0.00%
5300	Professional Services	4	6,389.50	8,142.50	8,328.00	10,100.00	1,541.00	14,000.00	3,900.00	38.61%
5306	Technology Support Service					1,000.00	-	-	(1,000.00)	-100.00%
5308	Professional Development	5	1,990.38	193.00	1,361.55	3,900.00	290.00	5,800.00	1,900.00	48.72%
5310	Engineering & Architectural		10,724.00	19,150.00	18,156.00	26,500.00	3,044.00	20,000.00	(6,500.00)	-24.53%
5340	Telecommunications		1,851.59	1,504.78	1,679.76	1,700.00	139.98	-	(1,700.00)	-100.00%
5345	Postage		36.24	-	-	100.00	9.80	100.00	-	0.00%
5385	Software Licensing		1,419.36	395.00	127.37	600.00	-	500.00	(100.00)	-16.67%
5420	Admin & Office Supplies	6	2,439.52	1,882.34	4,159.14	2,000.00	991.41	3,000.00	1,000.00	50.00%
5580	Other Expenses		-	-	-	-	-	-	-	0.00%
5710	Business Travel	7	-	-	2,477.42	3,000.00	1,840.40	5,000.00	2,000.00	66.67%
5730	Dues, Memberships & Licenses		1,008.00	1,632.81	1,378.50	2,100.00	576.00	2,000.00	(100.00)	-4.76%
5851	Vehicles		-	14,000.18	-	-	-	-	-	0.00%
5870	Replacement Equipment		-	-	1,378.50	-	2,054.00	-	-	0.00%
	Total Expenses		27,510.56	46,923.94	39,046.24	51,000.00	10,486.59	50,400.00	(600.00)	-1.18%
Total Department			98,750	124,136	124,790	139,313	53,979	146,129	6,816	4.89%

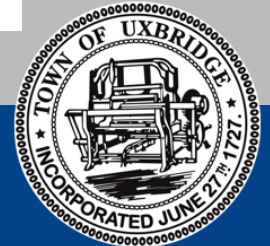
Footnotes: Explanation for anything over 5% increase

Salaries:

- 1 Professional Salary : Increase to due raise of Assistant Superintendent contract
- 2 Admin Salaries : FY2024 SEIU Contractual Rates 3%, work hours increased from 30 to 37.50 hrs/wk
- 3 Stipend Pensionable : SEIU contractual stipend

Purchased Services:

- 4 Professional Services : Increased numbers of DigSafe request, change inD & A vendor, OSHA/Safety compliance, JohnKennedy fuel system support
- 5 Professional Development : Added WEF Conference (Steering Committee),CPIL for Director & Assist Dir
- 6 Admin and Office Supplies : Added annual DPW morale events
- 7 Business Travel : Updated projections, WEF leadership programSteering Committee, WEFTEC conference



Department # 422 Highway

Submitted By:

New Code	Description		FY'21 Actuals	FY'22 Actuals	FY'23 Actuals	FY'24 Budget	FY'24 Actuals - 1st Half	FY'25 Town Manager	2025 vs. 2024	
									\$ (+/-)	% (+/-)
5110	Professional Salary		85,539.75	90,226.22	95,145.60	96,156.00	45,590.00	98,100.00	1,944.00	2.02%
5112	Admin Salaries		-	-	-	-	-	-	-	0.00%
5118	Other Regular Salaries	1	373,716.05	523,901.87	636,905.12	789,000.00	356,878.96	845,700.00	56,700.00	7.19%
5120	Part Time/Temp Salaries	2	22,254.71	14,276.19	8,560.94	8,000.00	5,053.17	10,484.00	2,484.00	31.05%
5130	Overtime	3	15,903.63	14,275.43	27,132.37	21,500.00	20,375.21	32,000.00	10,500.00	48.84%
5140	Shift Differentials/Duty Pay		7,315.00	39,210.20	23,507.20	19,600.00	8,376.80	19,600.00	-	0.00%
5170	Employee Fringe Benefits		241.70	570.62	587.24	577.00	277.00	577.00	-	0.00%
5190	Stipend Pensionable	4	11,824.90	17,970.00	18,580.00	26,500.00	13,983.50	39,000.00	12,500.00	47.17%
5195	Stipend Non-Pensionable		4,690.00	5,125.00	6,600.00	7,150.00	6,600.00	7,150.00	-	0.00%
	Total Salaries		521,485.74	705,555.53	817,018.47	968,483.00	457,134.64	1,052,611.00	84,128.00	108.69%
5210	Electricity		4,553.80	2,208.47	852.69	-	(31.80)	-	-	0.00%
5230	Water/Sewer		69,251.41	-	-	-	-	-	-	0.00%
5242	Vehicle Repairs & Maintenance		1,558.13	-	-	-	-	-	-	0.00%
5290	Property Grounds & Maintenance		62,179.64	38,326.20	13,769.17	88,000.00	35,132.50	70,000.00	(18,000.00)	-20.45%
5300	Professional Services	5	98,592.04	121,548.03	124,438.46	125,000.00	76,733.88	155,000.00	30,000.00	24.00%
5305	Police Details	6	4,857.40	9,014.80	2,857.40	6,000.00	2,732.20	25,000.00	19,000.00	316.67%
5308	Professional Development	7	-	-	75.00	1,900.00	750.00	4,300.00	2,400.00	126.32%
5310	Engineering Services		-	45,004.92	40,471.89	25,000.00	952.00	25,000.00	-	0.00%
5340	Telecommunications		541.87	-	-	-	-	-	-	0.00%
5385	Software Licensing		12,953.66	12,117.38	6,008.34	6,700.00	6,309.68	6,700.00	-	0.00%
5420	Admin & Office Supplies	8	2,248.98	2,944.96	1,467.36	1,500.00	677.53	2,000.00	500.00	33.33%
5530	Public Works Supplies	9	44,838.56	61,593.77	67,876.62	53,000.00	39,153.17	56,000.00	3,000.00	5.66%
5580	Other Expenses		334.34	-	-	-	-	-	-	0.00%
5710	Business Travel		-	20.00	-	100.00	-	-	(100.00)	-100.00%
5730	Dues, Memberships & Licenses		1,278.37	2,170.56	1,999.69	1,500.00	706.84	1,500.00	-	0.00%
5850	Additional Equipment		-	-	-	52,000.00	17,297.53	-	(52,000.00)	-100.00%
5890	Capital Construction in Progress	10	-	-	-	-	-	732,050.00	732,050.00	100.00%
	Total Expenses		303,188.20	294,949.09	259,816.62	360,700.00	180,413.53	1,077,550.00	716,850.00	198.74%
Total Department			824,674	1,000,505	1,076,835	1,329,183	637,548	2,130,161	800,978	307.43%

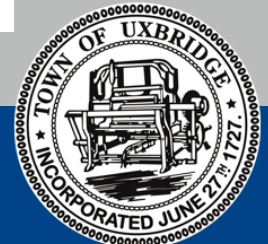
Footnotes: Explanation for anything over 5% increase

Salaries:

- 1 Other Regular Salaries : Assumed 3.0% COLA contract up for negotiation, potential promotion to foreman, STEP increases for staff, longevity moved from 5190
- 2 Part Time/Temp Salaries : Updated compost facility schedule and assumed 3.00% COLA
- 3 Overtime : Updated OT projections to reflect projected work
- 4 Stipend Pensionable : Budgeted 100% potential stipend schedule and bonus estimate

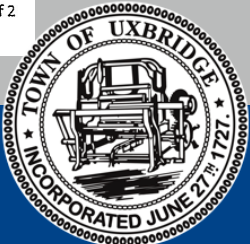
Purchased Services:

- 5 Professional Services : Adjusted based on historical trends and increased service costs
- 6 Police Details : Increased in-house work, UPD contract rate increases with overtime



Town of Uxbridge
Fiscal 2025 Departmental Request

New Code	Description	Actuals	Actuals	Actuals	Budget	Actuals - 1st Half	-Town Manager	\$ (+/-)	% (+/-)
	7 Professional Development : Adjusted CEU's for licenses of full staff 8 Admin & Office Supplies : Increase supplies and spending trend 9 Public Works Supplies : Additional materials to support maintenance activities, increases in material costs 10 Capital Construction in Progress : In an effort to perform more road work throughout the Town, in FY2025 this line item was added to the department budget and increased 25% from prior year to get more roads updated throughout the Town. In the prior year this was appropriated outside this Town department in a separate article and was approximately \$586k.								



Department # 423 Snow and Ice

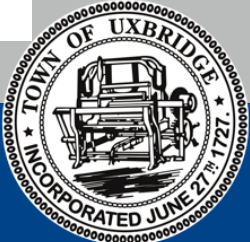
Submitted By:

New Code	Description	FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
		Actuals	Actuals	Actuals	Budget	Actuals - 1st Half	Town Manager	\$ (+/-)	% (+/-)
5110	Professional Salary	-	-	-	-	-	-	-	0.00%
5112	Admin Salary	108,214.07	85,000.00	93,097.60	85,000.00	3,409.11	85,000.00	-	0.00%
5130	Overtime Shift Coverage	-	-	-	-	-	-	-	0.00%
	Total Salaries	108,214.07	85,000.00	93,097.60	85,000.00	3,409.11	85,000.00	-	0.00%
5242	Vehicle Repairs & Maintenance	82,374.04	70,000.00	127,113.36	70,000.00	63,281.11	70,000.00	-	0.00%
5290	Property & Grounds Maintenance	230.58	13,500.00	-	13,500.00	-	13,500.00	-	0.00%
5300	Professional Services	226,289.14	205,000.00	135,475.53	205,000.00	732.76	205,000.00	-	0.00%
5535	Removal Snow and Ice Road Treatment	167,472.66	220,497.85	221,428.64	225,000.00	5,215.82	225,000.00	-	0.00%
5420	Admin & Office Supplies	-	-	-	-	-	-	-	0.00%
5580	Other Expenses	-	-	-	-	-	-	-	0.00%
5710	Business Travel	-	-	-	-	-	-	-	0.00%
5850	Additional Equipment	-	-	-	-	-	-	-	0.00%
	Total Expenses	476,366.42	508,997.85	484,017.53	513,500.00	69,229.69	513,500.00	-	0.00%
Total Department		584,580	593,998	577,115	598,500	72,639	598,500	-	0.00%

Footnotes: Explanation for anything over 5% increase

Salaries:

Purchased Services:



Department # 425 Vehicle
Maintenance

Submitted By:

New Code	Description		FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
			Actuals	Actuals	Actuals	Budget	Actuals - 1st Half	Town Manager	\$ (+/-)	% (+/-)
5118	Other Regular Salaries	1	76,942.00	77,103.87	103,970.06	138,050.00	69,970.00	188,808.00	50,758.00	36.77%
5130	Overtime	2	-	-	-	1,000.00	830.28	2,000.00	1,000.00	100.00%
5190	Stipend Pensionable	3	3,135.00	3,654.00	1,134.00	3,950.00	3,450.00	6,000.00	2,050.00	51.90%
5195	Stipend Non-Pensionable		550.00	775.00	1,000.00	1,100.00	1,100.00	1,100.00	-	0.00%
	Total Salaries		80,627.00	81,532.87	106,104.06	144,100.00	75,350.28	197,908.00	53,808.00	37.34%
5242	Vehicle Repairs & Maintenance	4	55,622.26	45,229.11	49,151.99	51,500.00	19,840.72	60,000.00	8,500.00	16.50%
5270	Rentals And Leases		-	-	-	-	-	-	-	0.00%
5300	Professional Services		638.00	739.00	871.59	1,200.00	25.59	1,000.00	(200.00)	-16.67%
5308	Professional Development		-	-	894.79	2,000.00	-	1,000.00	(1,000.00)	-50.00%
5480	Vehicles Supplies		88,194.32	160,002.16	161,104.89	208,500.00	80,795.50	200,000.00	(8,500.00)	-4.08%
5385	Software Licensing/SAAS		-	-	2,637.20	960.00	-	1,000.00	40.00	4.17%
5710	Business Travel		-	-	-	-	-	-	-	0.00%
5730	Dues, Memberships & Licenses	5	-	-	-	500.00	111.41	1,000.00	500.00	100.00%
	Total Expenses		144,454.58	205,970.27	214,660.46	264,660.00	100,773.22	264,000.00	(660.00)	-0.25%
Total Department			225,082	287,503	320,765	408,760	176,124	461,908	53,148	13.00%

Footnotes: Explanation for anything over 5% increase

Salaries:

- Other Regular Salaries : Increase due to union contract step increases and longevity increases and adding assistant mechanic to fleet starting 2nd half of year.
- Overtime : Increased to reflect fleet OT trends. All other will be 422 duty or 423
- Stipend Pensionable : Budgeted 100% potential stipends,

Purchased Services:

- Vehicle Repairs & Maintenance : Increased maintenance costs not within 423
- Dues, Memberships & Licenses : Updated to reflect 2 staff



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 440 Wastewater

Submitted By: Benn S. Sherman

New Code	Description		FY'21 Actuals	FY'22 Actuals	FY'23 Actuals	FY'24 Budget	FY'24 Actuals - 1st Half	FY'25 Town Manager	2025 vs. 2024	
									\$ (+/-)	% (+/-)
5110	Professional Salary		167,849.16	173,716.78	181,317.24	183,226.00	91,174.20	191,500.00	8,274.00	4.52%
5112	Admin Salaries	1	25,128.66	29,253.93	33,828.63	36,300.00	17,540.88	41,700.00	5,400.00	14.88%
5118	Other Regular Salaries	2	251,245.68	278,163.24	278,738.72	471,000.00	174,644.16	496,000.00	25,000.00	5.31%
5120	Part Time/Temp Salaries		-	-	-	8,400.00	-	8,400.00	-	0.00%
5130	Overtime		39,145.22	36,052.83	35,284.56	50,000.00	21,607.35	52,000.00	2,000.00	4.00%
5140	Shift Differentials/Duty Pay		7,311.50	12,556.00	20,528.72	19,600.00	8,150.33	19,600.00	-	0.00%
5170	Employee Fringe Benefits		504.14	570.62	587.24	577.00	288.08	577.00	-	0.00%
5190	Stipend Pensionable	3	5,788.00	11,079.60	12,912.80	15,700.00	14,174.00	24,000.00	8,300.00	52.87%
5195	Stipend Non-Pensionable		3,250.00	2,700.00	2,750.00	4,400.00	2,750.00	4,400.00	-	0.00%
	Total Salaries		500,222.36	544,093.00	565,947.91	789,203.00	330,329.00	838,177.00	48,974.00	6.21%
5210	Electricity	4	117,112.79	127,337.13	223,267.59	184,000.00	80,231.72	250,000.00	66,000.00	35.87%
5215	Heating Gas/Oil	5	25,830.96	33,858.72	34,285.84	30,000.00	5,315.93	40,000.00	10,000.00	33.33%
5230	Water/Sewer		-	-	-	-	-	-	-	0.00%
5240	Building Repairs & Maintenance		275.64	6,418.91	6,608.76	7,500.00	-	7,500.00	-	0.00%
5241	Building Systems	6	31,726.57	9,593.30	20,416.56	8,000.00	11,564.03	30,000.00	22,000.00	275.00%
5242	Vehicle Repairs & Maintenance	7	4,087.26	4,261.32	17,097.33	8,000.00	6,605.02	15,000.00	7,000.00	87.50%
5244	Equipment Repairs & Maintenance	8	34,006.08	66,326.87	100,488.88	55,000.00	37,042.63	45,000.00	(10,000.00)	-18.18%
5270	Rentals and Leases	9	2,279.20	1,516.14	2,038.94	2,600.00	873.92	3,900.00	1,300.00	50.00%
5290	Property Grounds & Maintenance	10	33,313.96	57,420.31	69,565.76	74,400.00	2,698.13	15,000.00	(59,400.00)	-79.84%
5300	Professional Services	11	23,487.78	28,373.40	25,125.18	56,800.00	13,586.51	50,000.00	(6,800.00)	-11.97%
5302	Auditing Services		1,500.00	1,500.00	-	1,500.00	-	5,000.00	3,500.00	233.33%
5305	Police Details		-	8,114.80	914.80	5,000.00	-	5,000.00	-	0.00%
5306	Technology Support Services		950.00	1,636.40	1,654.40	5,000.00	371.40	5,000.00	-	0.00%
5307	Billing/Collection/Printing	12	5,418.14	5,808.83	6,541.46	6,400.00	3,127.98	7,000.00	600.00	9.38%
5308	Professional Development		1,142.00	3,310.50	2,831.41	8,800.00	1,644.60	12,000.00	3,200.00	36.36%
5310	Engineering Services	13	9,547.22	16,411.83	29,166.29	15,000.00	5,340.85	25,000.00	10,000.00	66.67%
5314	Payroll Services		-	-	-	850.00	-	600.00	(250.00)	-29.41%
5340	Telecommunications		5,604.48	2,444.94	4,049.21	6,520.00	3,570.41	6,580.00	60.00	0.92%
5345	Postage		245.23	674.35	173.10	300.00	-	300.00	-	0.00%
5385	Software Licensing	14	19,464.33	19,365.04	18,297.98	22,900.00	18,083.46	26,000.00	3,100.00	13.54%
5420	Admin & Office Supplies		721.15	122.84	-	2,500.00	359.18	2,500.00	-	0.00%
5450	Custodial Supplies		76.58	382.36	-	5,000.00	10.99	5,000.00	-	0.00%
5480	Gasoline	15	-	6,610.00	8,068.56	11,000.00	-	12,000.00	1,000.00	9.09%
5530	Public Works Supplies	16	99,395.59	86,756.64	129,286.56	130,000.00	74,179.76	155,000.00	25,000.00	19.23%
5580	Other Expenses		198,514.58	184,957.77	199,230.77	288,000.00	112,949.92	288,000.00	-	0.00%
5710	Business Travel		-	740.00	763.83	1,000.00	1,392.50	1,000.00	-	0.00%
5730	Dues, Memberships & Licenses		831.41	13,778.26	857.00	2,100.00	-	3,000.00	900.00	42.86%
5851	Capital Vehicle	17	-	-	-	-	9,265.50	45,000.00	45,000.00	100.00%
5870	Capital Replacement Equipment		-	-	-	-	11,726.02	-	-	0.00%
5880	Capital Consulting & Services		118,549.20	-	-	150,000.00	-	150,000.00	-	0.00%
5890	Capital Construction in Progress	17	131,806.04	-	-	150,000.00	-	400,000.00	250,000.00	166.67%



Town of Uxbridge
Fiscal 2025 Departmental Request

New Code	Description	Actuals	Actuals	Actuals	Budget	Actuals - 1st Half	Town Manager	\$ (+/-)	% (+/-)
5999	Prior Year Encumbrances	-	8,042.02	10,351.50	-	-	-	-	0.00%
5750	Debt Service Bond Expense	61,362.47	59,033.34	56,787.73	55,600.00	27,917.14	53,700.00	(1,900.00)	-3.42%
5910	Debt Service Principle Long Term Debt	1,361,541.00	1,362,932.65	1,375,475.87	1,405,800.00	1,371,029.18	1,405,300.00	(500.00)	-0.04%
5915	Debt Service Interest Long Term Debt	370,184.68	354,843.25	340,852.52	336,300.00	165,716.26	317,100.00	(19,200.00)	-5.71%
	Total Expenses	2,658,974.34	2,472,571.92	2,684,197.83	3,035,870.00	1,964,603.04	3,386,480.00	350,610.00	11.55%



Town of Uxbridge
Fiscal 2025 Departmental Request

New Code	Description		Actuals	Actuals	Actuals	Budget	Actuals - 1st Half	Town Manager	\$ (+/-)	% (+/-)
Indirect Costs										
5170	Worcester Regional	18	76,801.00	40,119.00	44,597.00	76,063.00	74,755.00	84,000.00	7,937.00	10.43%
5170	OPEB							25,000.00	25,000.00	100.00%
5170	Employee Health benefits	18	75,400.00	62,222.00	77,600.00	126,462.00	-	105,185.00	(21,277.00)	-16.82%
5170	Medicare	18	10,607.00	8,233.00	11,118.00	11,433.00	-	12,154.00	721.00	6.31%
5170	Workers Compensation Benefits	18	-	9,000.00	4,200.00	2,800.00	-	8,500.00	5,700.00	203.57%
5740	Property & Liability Insurance	18	13,000.00	45,770.00	9,400.00	17,300.00	-	56,100.00	38,800.00	224.28%
5961	Transfer out to GF (Indirects)	18	100,000.00	95,768.00	46,500.00	44,800.00	-	65,000.00	20,200.00	45.09%
	Total Indirect Costs		275,808.00	261,112.00	193,415.00	278,858.00	74,755.00	355,939.00	77,081.00	27.64%
Total Department			3,435,005	3,277,777	3,443,561	4,103,931	2,369,687	4,580,596	476,665	12%

Footnotes: Explanation for anything over 5% increase

Salaries:

- 1-3.00% SEIU contract rates, both staff budgeted at 37.5 hrs/wk, longevity, rounding
- 2-Assumed 3.0% COLA Contractual, longevity, rounding
- 3-100% estimate stipend schedule, longevity moved to 5118

Purchased Services:

- 4-Adjusted due to usage trends, credits applied
- 5-Adjusted due to usage trends, credits applied
- 6-Reallocated budget to reflect actual cost
- 7-Increased maintenance cost
- 8-Adjusted and moved some costs to 5241
- 9-Additional Ricoh monthly costs
- 10-Negotiated new pickup and disposal cycle reducing costs
- 11-Re-evaluated expenses and addusted to current needs, increased PFAS testing requirements
- 12-Increased volume of mailings
- 13-General Engineering & SCADA support
- 14-Re-evaluated expenses and addusted to current needs
- 15-Adusted to current needs and projected fuel costs
- 16-Adjusted to chemical needs & costs
- 17-downsizing the Superintendents vehicle, existing vehicle to repurposed for staff; Lime silo needs repair and painting
- 18-Updated indirect calculations

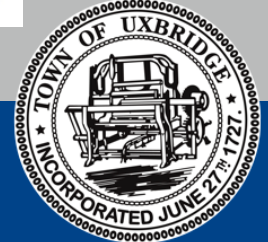


Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 450 Water

Submitted By: Benn S. Sherman

New Code	Description		FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
			Actuals	Actuals	Actuals	Budget	Actuals - 1st Half	Town Manager	\$ (+/-)	% (+/-)
5110	Professional Salary		156,013.16	173,130.42	183,479.64	185,326.00	92,255.80	194,000.00	8,674.00	4.68%
5112	Admin Salaries	1	25,128.66	29,253.70	33,828.63	36,300.00	17,540.88	41,700.00	5,400.00	14.88%
5118	Other Regular Salaries	2	210,839.58	248,909.28	320,754.48	362,300.00	184,756.00	390,000.00	27,700.00	7.65%
5120	Part Time/Temp Salaries		2,782.22	-	-	8,400.00	-	8,400.00	-	0.00%
5130	Overtime		49,780.47	50,661.81	53,271.97	60,000.00	28,699.52	62,000.00	2,000.00	3.33%
5140	Shift Differentials/Duty Pay	3	7,521.68	26,193.11	33,307.20	23,600.00	7,800.00	19,600.00	(4,000.00)	-16.95%
5170	Employee Fringe Benefits		581.70	570.62	587.24	577.00	288.08	577.00	-	0.00%
5190	Stipend Pensionable	4	2,700.00	10,588.00	12,432.00	11,490.00	14,550.00	18,000.00	6,510.00	56.66%
5195	Stipend Non-Pensionable		2,150.00	1,600.00	2,200.00	3,300.00	3,300.00	3,300.00	-	0.00%
	Total Salaries		457,497.47	540,906.94	639,861.16	691,293.00	349,190.28	737,577.00	46,284.00	6.70%
5210	Electricity		102,290.00	116,561.80	116,353.57	145,700.00	42,942.99	130,000.00	(15,700.00)	-10.78%
5215	Heating Gas/Oil	5	4,023.02	4,852.05	3,985.40	4,300.00	978.64	5,000.00	700.00	16.28%
5230	Water/Sewer		-	-	-	-	-	-	-	0.00%
5240	Building Repairs & Maintenance	6	3,074.17	2,510.33	2,116.87	40,000.00	6,753.77	15,000.00	(25,000.00)	-62.50%
5241	Building Systems		-	306.95	487.86	500.00	739.84	1,000.00	500.00	100.00%
5242	Vehicle Repairs & Maintenance		8,433.85	6,776.99	8,624.11	15,000.00	4,411.16	15,000.00	-	0.00%
5244	Equipment Repairs & Maintenance	7	39,944.62	25,771.69	50,946.90	50,000.00	10,812.40	55,000.00	5,000.00	10.00%
5270	Rentals and Leases		2,657.20	316.70	344.00	1,000.00	40.16	1,000.00	-	0.00%
5290	Property Grounds & Maintenance	8	3,048.00	1,979.53	2,358.67	2,000.00	3,539.35	3,500.00	1,500.00	75.00%
5300	Professional Services	9	49,545.07	37,382.76	49,476.57	54,500.00	10,315.04	63,000.00	8,500.00	15.60%
5302	Auditing Services		1,500.00	3,150.00	2,275.00	1,500.00	-	5,000.00	3,500.00	233.33%
5305	Police Details	10	3,914.80	18,256.80	1,600.00	6,500.00	907.50	10,000.00	3,500.00	53.85%
5306	Technology Support Services		450.00	-	-	5,000.00	-	5,000.00	-	0.00%
5307	Billing/Collection/Printing	11	5,418.13	5,808.84	6,541.47	6,400.00	3,127.97	7,000.00	600.00	9.38%
5308	Professional Development		1,400.00	1,150.00	961.00	5,000.00	851.60	5,000.00	-	0.00%
5310	Engineering Services		12,600.00	3,500.00	7,500.00	20,000.00	-	20,000.00	-	0.00%
5314	Payroll Services		-	-	-	700.00	-	600.00	(100.00)	-14.29%
5340	Telecommunications		4,883.61	4,920.76	5,939.95	5,640.00	4,327.11	5,640.00	-	0.00%
5345	Postage		321.88	10.20	30.98	400.00	-	400.00	-	0.00%
5385	Software Licensing	12	12,783.53	14,851.24	15,337.19	14,700.00	12,432.06	40,000.00	25,300.00	172.11%
5420	Admin & Office Supplies		3,160.32	3,493.78	1,315.69	2,500.00	1,641.05	2,500.00	-	0.00%
5450	Custodial Supplies		1,174.84	580.48	(184.93)	1,500.00	999.59	1,500.00	-	0.00%
5480	Gasoline	13	-	8,900.00	11,198.97	25,000.00	-	13,000.00	(12,000.00)	-48.00%
5530	Public Works Supplies	14	151,556.37	179,225.69	239,333.57	205,000.00	113,171.99	265,000.00	60,000.00	29.27%
5580	Other Expenses	15	2,799.37	15,314.88	52,498.90	2,500.00	6,666.11	3,000.00	500.00	20.00%
5710	Business Travel		-	-	705.05	500.00	-	500.00	-	0.00%
5730	Dues, Memberships & Licenses		1,669.00	1,351.42	3,542.13	2,900.00	2,393.89	2,900.00	-	0.00%
5850	Additional Equipment	16	-	-	-	-	-	140,000.00	140,000.00	100.00%
5851	Capital Vehicle	16	-	13,778.26	-	-	9,538.55	45,000.00	45,000.00	100.00%
5870	Capital Replacement Equipment		-	-	-	-	-	-	-	0.00%
5999	Prior Year Encumbrances		-	237.50	10,351.50	56,000.00	56,000.00	-	(56,000.00)	-100.00%



Town of Uxbridge
Fiscal 2025 Departmental Request

New Code	Description		Actuals	Actuals	Actuals	Budget	Actuals - 1st Half	Town Manager	\$ (+/-)	% (+/-)
5750	Debt Service Bond Expense	17	3,585.41	3,000.70	2,841.86	2,700.00	1,339.78	2,600.00	(100.00)	-3.70%
5910	Debt Service Principle Long Term Debt	17	564,635.84	579,887.64	561,689.44	611,541.00	312,000.00	601,000.00	(10,541.00)	-1.72%
5915	Debt Service Interest Long Term Debt	17	209,053.36	207,582.09	181,582.00	147,900.00	84,107.85	140,000.00	(7,900.00)	-5.34%
	Total Expenses		1,193,922.39	1,261,459.08	1,339,753.72	1,436,881.00	690,038.40	1,604,140.00	167,259.00	11.64%



Town of Uxbridge
Fiscal 2025 Departmental Request

New Code	Description		Actuals	Actuals	Actuals	Budget	Actuals - 1st Half	Town Manager	\$ (+/-)	% (+/-)
Indirect Costs										
5170	Worcester Regional	18	63,019.00	33,466.00	37,045.00	74,461.00	73,181.00	82,000.00	7,539.00	10.12%
5170	Employee Health benefits	18	35,825.00	33,657.00	48,110.00	64,455.00	-	69,982.00	5,527.00	8.57%
5170	Medicare	18	9,489.00	8,225.00	9,689.00	9,837.00	-	10,695.00	858.00	8.72%
5170	Workers Compensation Benefits	18	-	6,000.00	4,200.00	2,900.00	-	7,000.00	4,100.00	141.38%
5740	Property & Liability Insurance	18	9,550.00	-	9,400.00	17,300.00	-	19,400.00	2,100.00	12.14%
5961	Transfer out to GF (Indirects)	18	98,900.00	98,057.00	46,500.00	44,800.00	-	65,000.00	20,200.00	45.09%
	Total Indirect Costs		153,764.00	145,939.00	117,899.00	139,292.00	-	254,077.00	32,785.00	23.54%
Total Department			1,805,184	1,948,305	2,097,514	2,267,466	1,039,229	2,595,794	246,328	11%

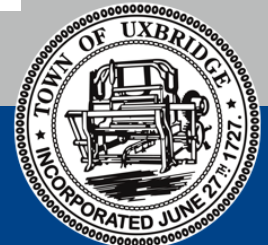
Footnotes: Explanation for anything over 5% increase

Salaries:

- 1-FY2024 SEIU Contractual Rates 3%, salary based on FT 37.50 hrs/wk for one admin staff
- 2-Assumed 3.0% COLA Contractual, STEP increases for some staff, longevity
- 3-Contractual duty pay, estimate in differential pay, bonus pool moved to general fund
- 4-Contractual longevity moved to 5118, 100% potential contractual stipend schedule

Purchased Services:

- 5-System changes, updates to trends and costs
- 6-Removed Blackstone roof repair/replacements and included as part of WTP
- 7-Increased part costs
- 8-Increased trash services & grounds maintenance
- 9-Adjusted to MassDEP PFAS testing requirements, added annual tank cleaning svcs
- 10-Increased contractual costs and additional work by Division
- 11-Increased printing costs
- 12-Adjustments to software annuals, Neptune meter licensing, Neptune meter customer portal one time setup & annuals
- 13-Correction to annual projections on usage and per gallon estimated cost
- 14-Increased chemical costs, additional hydrants/valves for Divisional work
- 15-Increased annual fee from MassDEP for water withdrawal permit
- 16-New superintendents truck, new mini excavator, new trailer for mini excavator
- 17-Adjusted to conform to debt schedule
- 18-Updated indirect calculations



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 510 Board of Health

Submitted By:

New Code	Description		FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
			Actuals	Actuals	Actuals	Budget	1st Half Actuals	Town Manager	\$ (+/-)	% (+/-)
5110	Professional Salary		-	2,290.50	52,670.25	60,261.00	28,505.30	62,302.00	2,041.00	3.39%
5112	Admin Salary	1	42,384.91	46,417.59		54,229.00	26,597.00	57,201.00	2,972.00	5.48%
5118	Other Regular Salaries	2	76,658.19	55,385.48	92,659.12	23,669.00	22,494.30	49,425.00	25,756.00	108.82%
5191	Stipends	3	203.45	1,093.29	607.75	1,004.00	-	1,300.00	296.00	29.48%
5190	Stipends Non-Pensionable		2,987.92	2,988.52	3,047.72	3,109.00	1,509.25	3,300.00	191.00	6.14%
	Total Salaries		122,234.47	108,175.38	148,984.84	142,272.00	79,105.85	173,528.00	31,256.00	21.97%
5244	Equipment Repair		-	-	-	-	-	-	-	0.00%
5270	Rentals And Leases		164.45	-	-	-	-	-	-	0.00%
5300	Professional Services		6,042.98	7,000.00	5,000.00	6,000.00	-	6,000.00	-	0.00%
5304	Advertising & Legal Notices		115.00	216.60	-	300.00	-	200.00	(100.00)	-33.33%
5308	Professional Development		883.25	995.00	1,687.32	1,300.00	805.26	1,365.00	65.00	5.00%
5311	Medical		7,704.98	7,999.34	8,000.00	8,400.00	3,999.96	8,400.00	-	0.00%
5340	Telecommunications		(207.15)	-	-	-	-	-	-	0.00%
5345	Postage		80.32	-	-	-	-	-	-	0.00%
5420	Admin & Office Supplies		1,300.02	(862.85)	900.68	1,000.00	115.40	1,000.00	-	0.00%
5580	Other Expenses		-	-	-	-	-	-	-	0.00%
5710	Business Travel		-	17.04	691.18	700.00	807.22	735.00	35.00	5.00%
5730	Dues, Memberships & Licenses	4	250.00	490.00	355.00	700.00	440.00	810.00	110.00	15.71%
	Total Expenses		16,333.85	15,855.13	16,634.18	18,400.00	6,167.84	18,510.00	110.00	0.60%
Total Department			138,568	124,031	165,619	160,672	85,274	192,038	31,366	19.52%

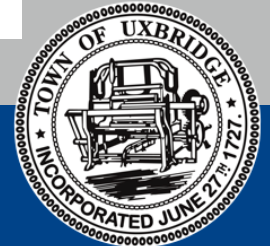
Footnotes: Explanation for anything over 5% increase

Salaries:

- 1 Admin Salary : increase due to contractual union contract
- 2 Other Regular Salary : increase is due to full Inspector's salary which was paid half by the operating and half by revolving fund in prior years. Revolving fund wasn't self sustaining so all activities related to food are going to be moved to operating budget.
- 3 Stipends: \$250 mileage x2 stipend for health director and health inspector's inspections. No phone stipend needed anymore as in previous years as PHEP paying for phone lines. Addition of clothing allowance (\$400 x2) for director and inspector for housing, complaints and food inspections.

Purchased Services:

- 4 Dues, Memberships & Licenses: adding Admin to membership of MEHA and MHOA



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 541 COA

Submitted By:

New Code	Description		FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
			Actuals	Actuals	Actuals	Budget	Actuals - 1st Half	Town Manager	\$ (+/-)	% (+/-)
5110	Professional Salary		69,680.17	83,262.33	85,144.50	85,934.25	41,372.00	88,977.00	3,042.75	3.54%
5112	Admin Salaries		78,925.80	94,833.17	93,787.49	96,040.96	46,590.75	100,156.00	4,115.04	4.28%
5118	Other Regular Salaries		18,431.35	21,196.90	22,440.41	23,099.02	11,122.60	24,121.00	1,021.98	4.42%
5120	Part Time/Temporary Salaries		16,158.90	22,388.90	22,701.03	23,297.38	11,306.90	24,319.00	1,021.62	4.39%
5130	Overtime		-	-	1,851.72	2,000.00	1,232.23	-	(2,000.00)	-100.00%
NEW ACCOUNT	COA Shift Coverage	1	-	-	-	-	-	2,000.00	2,000.00	100.00%
5190	Stipends Pensionable		-	-	-	-	-	-	-	0.00%
	Total Salaries		183,196.22	221,681.30	225,925.15	230,371.61	111,624.48	239,573.00	9,201.39	16.63%
5210	Electricity		301.60	-	-	-	-	-	-	0.00%
5242	Vehicle Repairs & Maintenance		4,146.85	3,705.16	3,924.96	4,000.00	1,821.69	4,000.00	-	0.00%
5244	Equipment Repair		-	-	-	-	-	-	-	0.00%
5270	Rentals And Leases		-	-	-	-	-	-	-	0.00%
5290	Property Related Services		1,677.68	1,991.32	1,987.37	3,200.00	544.44	2,000.00	(1,200.00)	-37.50%
5300	Professional Services		-	225.00	-	-	7.76	-	-	0.00%
5306	Technology Support Services		1,066.48	391.94	-	-	-	-	-	0.00%
5308	Professional Development		835.00	879.00	493.95	1,000.00	225.00	1,000.00	-	0.00%
5340	Telecommunications		694.13	-	-	-	-	-	-	0.00%
5345	Postage	2	1,338.71	1,428.43	1,616.58	1,700.00	767.70	2,000.00	300.00	17.65%
5350	Programming & Entertainment		838.78	1,460.00	1,688.10	1,700.00	630.00	1,700.00	-	0.00%
5420	Admin & Office Supplies	3	3,175.39	2,547.39	2,829.78	2,700.00	22.44	3,000.00	300.00	11.11%
5490	Food & Food Service	4	-	-	-	-	-	8,000.00	8,000.00	100.00%
5580	Other Expenses		(5.00)	-	-	-	-	-	-	0.00%
5710	Business Travel		176.60	200.00	162.84	200.00	90.58	200.00	-	0.00%
5730	Dues, Memberships & Licenses	5	529.37	600.23	582.00	650.00	-	1,020.00	370.00	56.92%
5851	Capital Equipment		-	8,910.01	-	8,000.00	-	-	(8,000.00)	-100.00%
	Total Expenses		14,775.59	22,338.48	13,285.58	23,150.00	4,109.61	22,920.00	(230.00)	48.18%
Total Department			197,972	244,020	239,211	253,522	115,734	262,493	8,971	64.82%

Footnotes: Explanation for anything over 5% increase

Salaries:

1 New Code : \$2,000.00 COA Shift Coverage line previously recorded in Overtime line 5130

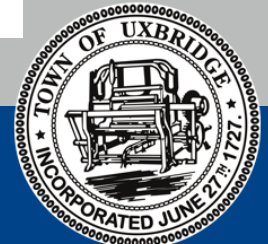
Purchased Services:

2 Postage : prices increasing, request \$2,000 to be budgeted

3 Admin & Office supplies: prices increasing, request \$3,000 to be budgeted

4 Food & Food Service : added in \$8,000 to cover decrease funding in COA Formula grants from the state

5 Dues, memberships : MCOA membership increase



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 543 Veterans

Submitted By:

New Code	Description		FY'21 Actuals	FY'22 Actuals	FY'23 Actuals	FY'24 Budget	FY'24 1st half actuals	FY'25 Town Manager	2025 vs. 2024	
									\$ (+/-)	% (+/-)
5110	Professional Salary		65,936.02	73,310.76	79,500.00	80,340.00	38,625.00	83,069.00	2,729.00	3.40%
5112	Admin Salary	1	39,618.26	56,334.60	50,505.00	51,340.00	25,097.00	53,945.00	2,605.00	5.07%
	Total Salaries		105,554.28	129,645.36	130,005.00	131,680.00	63,722.00	137,014.00	5,334.00	4.05%
5300	Professional Services		195.00	-	-	300.00	-	-	(300.00)	-100.00%
5308	Professional Development		-	-	-	-	-	-	-	0.00%
5345	Postage		271.17	-	-	350.00	-	-	(350.00)	-100.00%
5385	Software Licensing/SAAS	2	-	-	-	-	-	500.00	500.00	100.00%
5420	Admin & Office Supplies		1,404.82	1,490.47	1,441.29	1,500.00	490.36	1,500.00	-	0.00%
5580	Other Expenses		-	-	-	-	-	-	-	0.00%
5710	Business Travel		-	-	-	485.00	-	-	(485.00)	-100.00%
5730	Dues, Memberships & Licenses		45.00	45.00	45.00	85.00	45.00	85.00	-	0.00%
5770	Veterans Monthly Benefits		124,417.45	119,622.35	122,802.64	153,736.00	44,239.85	135,000.00	(18,736.00)	-12.19%
	Total Expenses		126,333.44	121,157.82	124,288.93	156,456.00	44,775.21	137,085.00	(19,371.00)	-12.38%
Total Department			231,888	250,803	254,294	288,136	108,497	274,099	(14,037)	-4.87%

Footnotes: Explanation for anything over 5% increase

Salaries:

1 Admin Salaries : Increase due to union contract

Purchased Services:

2 Software Licensing/SAAS : Increase due to expenses previously being recorded in another department. Line item was moved into 2025 department budget to get an overall Veterans Service total expense to use for the shared agreement with the other communities.



Department # 610 Library

Submitted By:

New Code	Description		FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
			Actuals	Actuals	Actuals	Budget	1st Half Actuals	Town Manager	\$ (+/-)	% (+/-)
5110	Professional Salary		115,585.60	135,629.17	142,718.40	144,255.00	69,340.00	149,126.00	4,871.00	3.38%
5112	Admin Salaries	1	162,457.67	186,577.73	183,124.23	186,682.00	75,911.96	205,379.00	18,697.00	10.02%
5120	Part Time/Temporary Salaries		19,438.50	11,901.00	14,752.50	18,792.00	3,840.00	18,792.00	-	0.00%
	Total Salaries		297,481.77	334,107.90	340,595.13	349,729.00	149,091.96	373,297.00	23,568.00	6.74%
5210	Electricity		4,374.91	5,421.73	1,605.23	8,000.00	-	-	(8,000.00)	-100.00%
5215	Heating Gas/Oil		4,436.21	5,210.77	2,905.34	4,500.00	-	-	(4,500.00)	-100.00%
5230	Utilities Water/Sewer		595.32	688.66	714.22	900.00	367.96	900.00	-	0.00%
5240	Building Repairs and Maintenance	2	4,063.00	1,747.00	4,324.00	5,000.00	128.00	5,250.00	250.00	5.00%
5241	Building Systems		1,085.00	1,235.50	1,500.00	2,000.00	1,330.00	2,000.00	-	0.00%
5270	Rentals & Leases	3	383.76	383.76	383.76	400.00	191.88	450.00	50.00	12.50%
5290	Property Related Services		1,659.34	3,965.16	2,531.71	2,800.00	482.78	2,800.00	-	0.00%
5306	Technology Related Services		4,400.51	3,481.56	7,059.80	6,000.00	153.01	6,000.00	-	0.00%
5308	Professional Development		-	-	-	1,000.00	49.94	1,000.00	-	0.00%
5340	Telecommunications		1,939.63	1,759.76	1,799.76	2,250.00	599.92	-	(2,250.00)	-100.00%
5345	Postage/Mailing		296.97	118.88	217.98	300.00	208.99	300.00	-	0.00%
5350	Programming & Entertainment		990.70	1,025.57	1,205.57	1,500.00	1,508.77	1,500.00	-	0.00%
5385	Software Licensing/SASS		20,839.00	19,912.00	20,303.00	20,703.00	20,703.00	20,298.00	(405.00)	-1.96%
5420	Admin & Office Supplies		2,422.34	2,250.34	2,423.16	4,000.00	1,280.88	4,000.00	-	0.00%
5450	Custodial Supplies		1,026.35	550.32	983.90	1,000.00	219.72	1,000.00	-	0.00%
5585	Circulation Materials		63,161.56	68,985.37	75,257.03	79,000.00	31,220.02	81,500.00	2,500.00	3.16%
5710	Business Travel	4	-	-	-	-	-	600.00	600.00	100.00%
5730	Dues, Memberships & Licenses	5	-	-	-	-	-	500.00	500.00	100.00%
	Total Expenses		111,674.60	116,736.38	123,214.46	139,353.00	58,444.87	128,098.00	(11,255.00)	-8.08%
Total Department			409,156	450,844	463,810	489,082	207,537	501,395	12,313	2.52%

Footnotes: Explanation for anything over 5% increase

Salaries:

1 Admin Salaries: Increase needed for existing 40 hr. SEIU position upgraded from A to B grade - Circulation Coordinator

Purchased Services:

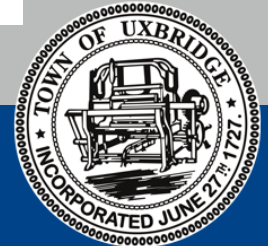
2 Building Repairs and Maintenance : Increase due to current economic inflation costs

3 Rentals & Leases: Increase needed to fund Pitney Bowes postage meter contract renewal — new postage meter is IMI compliant

4 Business Travel: Provides funding for fuel, tolls, hotel, and/or mileage reimbursement for professional development seminars and in-person CW MARS meetings

5 Dues, Memberships & Licenses: Provides funding for professional memberships for Director & Assistant Director

Removed 5210, 5215, and 5340: Expenses are being covered by Facilities or IT



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 675 Cable

Submitted By:

New Code	Description		FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
			Actuals	Actuals	Actuals	Budget	Actuals - 1st Half	Town Manager	\$ (+/-)	% (+/-)
5110	Professional Salary	1	64,403.44	72,201.92	75,684.00	74,356.00	36,770.00	79,080.00	4,724.00	6.35%
5112	Admin Salaries		-	-	-	-	-	-	-	0.00%
5118	Other Regular Salaries	1	42,050.01	50,956.63	50,918.40	51,972.00	25,440.00	54,760.00	2,788.00	5.36%
5120	Part Time/Temporary Wages	1	6,300.36	5,888.03	6,265.35	15,116.00	3,372.64	16,100.00	984.00	6.51%
5130	Overtime		-	-	-	-	-	-	-	0.00%
5190	Stipend Pensionable		-	2,000.00	-	-	-	-	-	0.00%
	Total Salaries		112,753.81	131,046.58	132,867.75	141,444.00	65,582.64	149,940.00	8,496.00	6.01%
5242	Vehicle Repairs & Maintenance		291.61	-	35.00	1,000.00	410.36	1,000.00	-	0.00%
5244	Equipment Repairs & Maintenance		189.50	-	41.97	1,000.00	48.26	1,000.00	-	0.00%
5306	Technology Support Services		-	-	1,800.00	500.00	-	-	(500.00)	-100.00%
5308	Professional Development		-	-	-	200.00	-	-	(200.00)	-100.00%
5314	Payroll Services		-	-	-	78.00	-	100.00	22.00	28.21%
5340	Telecommunications	2	3,284.15	2,768.69	3,716.09	3,500.00	1,823.18	4,560.00	1,060.00	30.29%
5350	Program & Entertainment		-	554.94	-	50.00	-	50.00	-	0.00%
5385	Software Licensing/SAAS	3	7,032.65	7,760.05	7,760.06	7,032.65	7,916.70	7,950.00	917.35	13.04%
5420	Admin & Office Supplies		877.48	1,000.05	1,118.59	1,000.00	347.10	1,000.00	-	0.00%
5480	Gasoline		-	-	-	200.00	7.66	200.00	-	0.00%
5580	Other Expenses		595.29	354.26	259.45	500.00	165.87	500.00	-	0.00%
5730	Business Travel	4	-	58.80	-	50.00	187.36	100.00	50.00	100.00%
5730	Dues, Memberships & Licenses		175.00	200.00	175.00	200.00	-	100.00	(100.00)	-50.00%
5740	Property & Liability Insurance		3,445.00	3,503.00	1,540.00	3,500.00	-	3,500.00	-	0.00%
5850	Capital Additional Equipment		7,145.54	4,727.31	6,667.28	5,000.00	1,592.77	5,000.00	-	0.00%
5870	Capital Replacement Equipment		43,275.75	11,246.24	3,960.15	10,000.00	1,152.20	2,500.00	(7,500.00)	-75.00%
5961	Transfer out to GF (Indirects)		2,721.00	12,699.00	-	1,790.00	-	1,790.00	-	0.00%
5999	Prior Year Encumbrances		-	211.52	6,396.56	-	-	-	-	0.00%
5170	Worcester Regional		9,736.00	13,576.00	12,733.67	13,576.00	14,547.00	13,600.00	24.00	0.18%
5170	Employee Fringe benefits		6,446.00	6,074.00	1,196.00	6,438.00	-	6,440.00	2.00	0.03%
5170	Medicare		1,704.00	1,790.00	6,074.00	1,196.00	-	1,200.00	4.00	0.33%
	Total Expenses		86,918.97	66,523.86	53,473.82	56,810.65	28,198.46	50,590.00	(6,220.65)	-10.9%
Total Department			199,673	197,570	186,342	198,255	93,781	200,530	2,275	1.15%

Footnotes: Explanation for anything over 5% increase

Salaries:

1 All Salary Line items - Due to increase in contractual raises

Purchased Services:

2 Telecommunications - Due to increase costs of running cable access

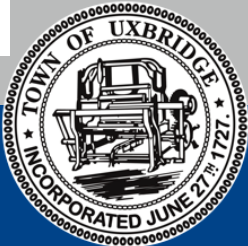
CABLE



DEPARTMENT #675

Town of Uxbridge
Fiscal 2025 Departmental Request

New Code	Description	Actuals	Actuals	Actuals	Budget	Actuals - 1st Half	Town Manager	\$ (+/-)	% (+/-)
	3 Software Licensing/SAAS - due to increase costs in products due to inflation.								
	4 Travel - To cover more School District activities such as sports games on the cable access channel.								



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 700 Debt

Submitted By:

New Code	Description		FY'21	FY'22	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
			Actuals	Actuals	Actuals	Budget	Six Month	Town Manager	\$ (+/-)	% (+/-)
5300	Professional Services	1	10,930.29	11,960.29	11,723.71	3,000.00	17,036.29	15,000.00	12,000.00	400.00%
5910	Principle Long-Term	2	1,694,800.00	1,544,800.00	1,517,300.00	1,453,000.00	1,373,000.00	1,492,800.00	39,800.00	2.74%
5915	Interest Long-Term	2	625,356.43	705,089.01	671,065.76	570,191.00	320,309.13	538,519.00	(31,672.00)	-5.55%
5952	Interest Short-Term	3	-	-	21,246.52	21,247.00	24,264.83	155,416.00	134,169.00	631.47%
			-	-	-	-	-	-	-	0.00%
	Total Expenses		2,331,086.72	2,261,849.30	2,221,335.99	2,047,438.00	1,734,610.25	2,201,735.00	154,297.00	7.54%
Total Department			2,331,087	2,261,849	2,221,336	2,047,438	1,734,610	2,201,735	154,297	7.54%

Footnotes: Explanation for anything over 5% increase

Expenses:

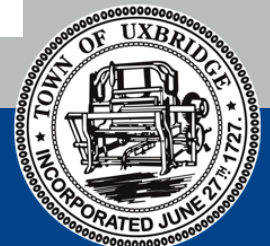
1 Professional Services : Actuals for fiscal years 2021 through 2023 years have been around \$12,000. this is for bond council fees, debt issuance, bond document issuance disclosures.

Increase in FY2024 is due to having to continue the BAN and not being able to permanently finance it during the Fiscal Year 2024. Current BAN is due July 2024 and expected to be permanently financed at that time

2 Principle Long-Term and Interest Long-Term: Based on current debt schedules for what is due in Fiscal Year 2025

3 Interest Short-Term: BAN expected to be due July 2025. based on documents provided by Hilltop

DEBT



DEPARTMENT #700

Department # 911 Retirement

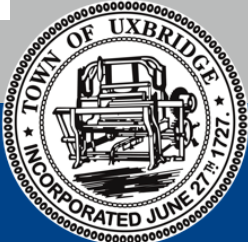
Submitted By:

New Code	Description		FY'21	FY'22	FY'22	FY'23	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
			Actuals	Budget	Actuals	Budget	Actuals	Budget	Six Month	Town Manager	\$ (+/-)	% (+/-)
5170	Retirement Assessment	1	1,901,476.00	2,107,323.00	2,107,323.00	2,418,639.00	2,322,337.24	2,760,792.00	2,598,809.00	3,021,954.00	261,162.00	9.46%
			-	-	-	-	-	-	-	-	-	0.00%
			-	-	-	-	-	-	-	-	-	0.00%
	Total Expenses		1,901,476.00	2,107,323.00	2,107,323.00	2,418,639.00	2,322,337.24	2,760,792.00	2,598,809.00	3,021,954.00	261,162.00	9%
Total Department			1,901,476	2,107,323	2,107,323	2,418,639	2,322,337	2,760,792	2,598,809	3,021,954	261,162	9%

Footnotes: Explanation for anything over 5% increase

Expenses:

1 Retirement Assessment : increase due to increased assessment from Regional County



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 912 Workers
Compensation/Unemployment

Submitted By:

New Code	Description		FY'21	FY'22	FY'22	FY'23	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
			Actuals	Budget	Actuals	Budget	Actuals	Budget	Six Month	Town Manager	\$ (+/-)	% (+/-)
5170	Workers Compensation/ Unemployment	3	153,536.81	110,000.00	64,324.15	110,000.00	133,152.41	110,000.00	7,171.95	28,000.00	(82,000.00)	-93.48%
5171	Workers Compensation Town	1	-	-	-	-	-	-	31,548.00	40,000.00	40,000.00	100.00%
5172	Workers Compensation School	1	-	-	-	-	-	-	82,261.00	90,000.00	90,000.00	100.00%
5190	Police/Fire Injured on Duty (IOD)	2	-	-	-	-	-	-	146,860.19	90,000.00	90,000.00	100.00%
			-	-	-	-	-	-	-	-	-	0.00%
	Total Expenses		153,536.81	110,000.00	64,324.15	110,000.00	133,152.41	110,000.00	267,841.14	248,000.00	138,000.00	125%
Total Department			153,537	110,000	64,324	110,000	133,152	110,000	267,841	248,000	138,000	125%

NOTE : \$1k reimbursement per week per employee

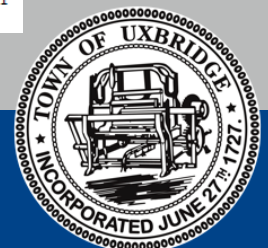
Footnotes: Explanation for anything over 5% increase

Expenses:

1 Workers Compensation Town & School coverage broken out by MIIA on invoice.

2 Police/Fire IOD : \$80k moved to IOD line item for Police/Fire insurance as in prior years it was budgeted out P&L Insurance Department. Additional \$10k budgeted as only up to \$1k of payroll is reimbursable by coverage.

3 Unemployment : Represents budget of \$7k for the quarter.



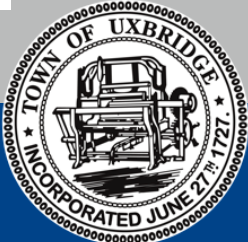
Department # 913 Benefit
Buyback

Submitted By:

New Code	Description	FY'21	FY'22	FY'22	FY'23	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
		Actuals	Budget	Actuals	Budget	Actuals	Budget	Six Month	Town Manager	\$ (+/-)	% (+/-)
5195	Benefits Buyback	-	36,000.00	-	36,000.00	-	36,000.00	-	75,000.00	39,000.00	108.33%
		-	-	-	-	-	-	-	-	-	0.00%
		-	-	-	-	-	-	-	-	-	0.00%
	Total Expenses	-	36,000.00	-	36,000.00	-	36,000.00	-	75,000.00	39,000.00	108%
Total Department		-	36,000	-	36,000	-	36,000	-	75,000	39,000	108%

Footnotes: Explanation for anything over 5% increase

Expenses:
1 Benefits Buyback : Increase due to potential buyouts for retirees across departments



Department # 914 Health
Insurance

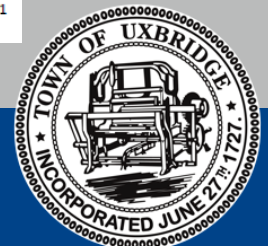
Submitted By:

New Code	Description	FY'21	FY'22	FY'22	FY'23	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
		Actuals	Budget	Actuals	Budget	Actuals	Budget	Six Month	Town Manager	\$ (+/-)	% (+/-)
5170	Fringe Benefits	5,309,372.22	5,115,165.00	5,260,890.20	5,715,165.00	5,900,941.72	6,058,075.00	1,574,299.26	6,460,000.00	401,925.00	6.63%
5171	Town Health Insurance Premiums	-	-	-	-	-	-	236,740.70	-	-	0.00%
5172	School Health Insurance Premiums	-	-	-	-	-	-	781,049.60	-	-	0.00%
5181	Town Retiree Health Insurance Premiums	-	-	-	-	-	-	122,982.42	-	-	0.00%
5182	School Retiree Health Insurance Premiums	-	-	-	-	-	-	242,986.18	-	-	0.00%
5185	Town Health Reimbursement Account	-	-	-	-	-	-	68,716.64	-	-	0.00%
5186	School Health Reimbursement Account	-	-	-	-	-	-	130,025.50	-	-	0.00%
		-	-	-	-	-	-	-	-	-	0.00%
	Total Expenses	5,309,372.22	5,115,165.00	5,260,890.20	5,715,165.00	5,900,941.72	6,058,075.00	3,156,800.30	6,460,000.00	401,925.00	7%
Total Department		5,309,372	5,115,165	5,260,890	5,715,165	5,900,942	6,058,075	3,156,800	6,460,000	401,925	7%

Footnotes: Explanation for anything over 5% increase

Expenses:

1.Fringe Benefits : increase due to expected 6.6% increases provided as estimate by insurance carrier



Department # 915 Life Insurance

Submitted By:

New Code	Description	FY'21	FY'22	FY'22	FY'23	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
		Actuals	Budget	Actuals	Budget	Actuals	Budget	Six Month	Town Manager	\$ (+/-)	% (+/-)
5170		-	-	-	-	-	-	-	-	-	0.00%
5171	Town Life Insurance	-	-	-	-	-	-	2,501.96	-	-	0.00%
5172	School Life Insurance	-	-	-	-	-	-	4,849.29	-	-	0.00%
	Total Expenses	-	-	-	-	-	-	7,351.25	-	-	-
Total Department		-	-	-	-	-	-	7,351	-	-	-

Footnotes: Explanation for anything over 5% increase
Expenses:



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 916 Medicare

Submitted By:

New Code	Description	FY'21	FY'22	FY'22	FY'23	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
		Actuals	Budget	Actuals	Budget	Actuals	Budget	Six Month	Town Manager	\$ (+/-)	% (+/-)
5170	Medicare	324,252.18	360,000.00	382,381.77	360,000.00	383,807.59	360,000.00	-	380,000.00	20,000.00	5.56%
5171	Town Medicare	-	-	-	-	-	-	82,493.95	-	-	0.00%
5172	School Medicare	-	-	-	-	-	-	141,930.39	-	-	0.00%
	Total Expenses	324,252.18	360,000.00	382,381.77	360,000.00	383,807.59	360,000.00	224,424.34	380,000.00	20,000.00	6%
Total Department		324,252	360,000	382,382	360,000	383,808	360,000	224,424	380,000	20,000	6%

Footnotes: Explanation for anything over 5% increase
Expenses:



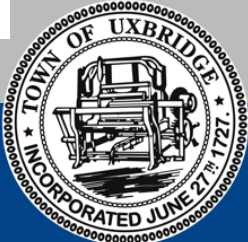
Town of Uxbridge
Fiscal 2025 Departmental Request

Department # 919 Reserve Fund

Submitted By:

New Code	Description	FY'21	FY'22	FY'22	FY'23	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
		Actuals	Budget	Actuals	Budget	Actuals	Budget	Six Month	Town Manager	\$ (+/-)	% (+/-)
5190	Reserve for Wage Adjustment	-	75,000.00	-	75,000.00	-	75,000.00	-	25,000.00	(50,000.00)	-66.67%
		-	-	-	-	-	-	-	-	-	0.00%
		-	-	-	-	-	-	-	-	-	0.00%
	Total Expenses	-	75,000.00	-	75,000.00	-	75,000.00	-	25,000.00	(50,000.00)	-67%
Total Department		-	75,000	-	75,000	-	75,000	-	25,000	(50,000)	-67%

Footnotes: Explanation for anything over 5% increase
Expenses:



Department # 945 Property and
Liability Insurance

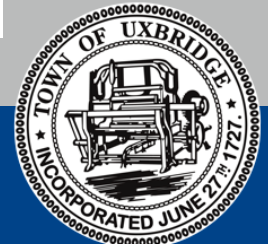
Submitted By:

New Code	Description		FY'21	FY'22	FY'22	FY'23	FY'23	FY'24	FY'24	FY'25	2025 vs. 2024	
			Actuals	Budget	Actuals	Budget	Actuals	Budget	Six Month	Town Manager	\$ (+/-)	% (+/-)
5740	Property and Liability Insurance		303,738.00	250,000.00	383,356.49	402,493.00	554,996.77	445,000.00	-	-	(445,000.00)	-100.00%
5741	Property and Liability Insurance Town	1	-	-	-	-	-	-	170,057.16	265,000.00	265,000.00	100.00%
5742	Property and Liability Insurance School	1	-	-	-	-	-	-	123,954.63	130,000.00	130,000.00	100.00%
Total Expenses			303,738.00	250,000.00	383,356.49	402,493.00	554,996.77	445,000.00	294,011.79	395,000.00	(50,000.00)	-11.24%
Total Department			303,738	250,000	383,356	402,493	554,997	445,000	294,012	395,000	(50,000)	-11.24%

Footnotes: Explanation for anything over 5% increase

Expenses:

1 P&L Insurance : coverage broken out by MIIA on invoice. \$85k budget for McCloskey Building estimate not budget in prior years.
\$80k moved to IOD line item for Police/Fire insurance as in prior years it was budgeted out of this department.



Town of Uxbridge
Fiscal 2025 Departmental Request

Department # Other Post
Employment Benefits

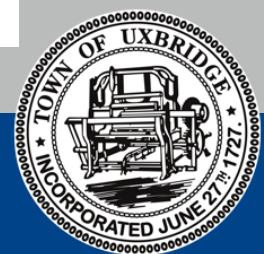
Submitted By:

New Code	Description		FY'21	FY'22	FY'22	FY'23	FY'23	FY'24	FY'25	2025 vs. 2024	
			Actuals	Budget	Actuals	Budget	Actuals	Budget	Town Manager	\$ (+/-)	% (+/-)
New Code	Funding of Other Post Employment Benefits	1	-	-	-	-	-	-	100,000.00	100,000.00	0.00%
			-	-	-	-	-	-	-	-	0.00%
			-	-	-	-	-	-	-	-	0.00%
	Total Expenses		-	-	-	-	-	-	100,000.00	100,000.00	-
Total Department			-	-	-	-	-	-	100,000	100,000	-

Footnotes: Explanation for anything over 5% increase

Expenses:

1 - To start to fund the other post employment benefits liability



DEPARTMENT #

OTHER POST EMPLOYMENT BENEFITS (OPEB)

TOWN OF UXBRIDGE

Preliminary Town Manager
Departmental Budgets FY 2025



additions:
4.9.24, 4.8.24, 4.4.24