

Fiscal 2017 Town Manager Budget  
Version 2.2  
Revised: March 13, 2016



# Town of Uxbridge

## Four Year Appropriation Trending & Analysis for Budget Year 2017

Dept#	Department	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM Adjustments	FY2017 TM Budget	Request +/-	Request %	8 Yr Rolling Avg, %
122	Board of Selectmen	\$ 21,948	\$ 25,730	\$ 27,346	\$ 32,507		\$ 32,507	\$ 5,161	18.872%	5.107%
123	Town Manager	\$ 132,424	\$ 168,892	\$ 163,468	\$ 185,117	\$ (4,734)	\$ 180,383	\$ 16,915	10.348%	0.271%
130	Finance	\$ 544,971	\$ 505,376	\$ 544,189	\$ 576,162	\$ (3,216)	\$ 572,946	\$ 28,757	5.284%	0.257%
131	Finance Committee	\$ 204	\$ 204	\$ 850	\$ 850		\$ 850			9.306%
132	Reserve Fund	\$ 26,663	\$ 141,100	\$ 75,000	\$ 75,000		\$ 75,000			5.744%
151	Legal	\$ 14,134	\$ 18,683	\$ 35,000	\$ 35,000		\$ 35,000			-5.593%
155	Technology	\$ 71,024	\$ 77,767	\$ 122,015	\$ 127,850		\$ 127,850	\$ 5,835	4.782%	15.820%
160	Town Clerk	\$ 105,777	\$ 123,354	\$ 130,075	\$ 131,111		\$ 131,111	\$ 1,036	0.796%	0.868%
170	Land Use	\$ 17,151	\$ 31,718	\$ 46,621	\$ 48,481		\$ 48,481	\$ 1,860	3.990%	1.498%
171	Conservation	\$ 17,580	\$ 18,472	\$ 24,013	\$ 36,330		\$ 36,330	\$ 12,317	51.291%	8.741%
192	Town Hall	\$ 81,144	\$ 84,971	\$ 79,041	\$ 77,699		\$ 77,699	\$ (1,342)	-1.698%	0.900%
196	Town Common	\$ 493	\$ 483	\$ 950	\$ 950		\$ 950			-0.862%
198	Blanchard Hall	\$ 700	\$ 2,598	\$ 6,399	\$ 2,886		\$ 2,886	\$ (3,513)	-54.899%	13.964%
	<b>Total Part 1; General Government</b>	<b>\$ 1,034,215</b>	<b>\$ 1,199,349</b>	<b>\$ 1,254,967</b>	<b>\$ 1,329,942</b>	<b>\$ (7,950)</b>	<b>\$ 1,321,992</b>	<b>\$ 67,025</b>	<b>5.34%</b>	<b>4.31%</b>

Dept#	Department	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM Adjustments	FY2017 TM Budget	Request +/-	Request %	8 Yr Rolling Avg, %
210	Police	\$ 1,750,889	\$ 1,815,872	\$ 1,986,071	\$ 2,118,659	\$ (64,993)	\$ 2,053,666	\$ 67,595	3.403%	2.455%
220	Fire	\$ 512,817	\$ 524,716	\$ 651,163	\$ 672,681		\$ 672,681	\$ 21,518	3.305%	3.754%
231	Ambulance									
240	Inspectional Services	\$ 148,802	\$ 138,994	\$ 152,802	\$ 147,091	\$ (80)	\$ 147,011	\$ (5,791)	-3.790%	6.168%
292	Animal Control	\$ 37,377	\$ 43,141	\$ 44,000	\$ 45,515		\$ 45,515	\$ 1,515	3.444%	1.219%
	<b>Total Part 2; Public Safety</b>	<b>\$ 2,449,886</b>	<b>\$ 2,522,722</b>	<b>\$ 2,834,036</b>	<b>\$ 2,983,945</b>	<b>\$ (65,073)</b>	<b>\$ 2,918,872</b>	<b>\$ 84,836</b>	<b>2.99%</b>	<b>3.40%</b>

Dept#	Department	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM Adjustments	FY2017 TM Budget	Request +/-	Request %	8 Yr Rolling Avg, %
300	Public Schools	\$ 18,024,921	\$ 18,024,921	\$ 18,919,324	\$ 18,930,364	\$ 475,780	\$ 19,406,144	\$ 486,820	2.573%	1.069%
390	Student Transportation	\$ 1,327,854	\$ 1,165,900	\$ 1,147,926	\$ 1,147,926	\$ 83,739	\$ 1,231,665	\$ 83,739	7.295%	-3.234%
	<b>Total Part 3; Local Education</b>	<b>\$ 19,352,775</b>	<b>\$ 19,190,821</b>	<b>\$ 20,067,250</b>	<b>\$ 20,078,290</b>	<b>\$ 559,519</b>	<b>\$ 20,637,809</b>	<b>\$ 570,559</b>	<b>2.84%</b>	<b>-1.08%</b>

Dept#	Department	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM Adjustments	FY2017 TM Budget	Request +/-	Request %	8 Yr Rolling Avg, %
380	Black Valley Technical	\$ 1,837,319	\$ 1,944,866	\$ 1,625,695	\$ 1,676,139		\$ 1,676,139	\$ 50,444	3.103%	5.646%
381	Norfolk Agricultural	\$ 232,893	\$ 262,136	\$ 317,158	\$ 348,874		\$ 348,874	\$ 31,716	10.000%	7.766%
382	Tri County Reg. Voc.		\$ 33,000	\$ 33,000	\$ 37,331		\$ 37,331	\$ 4,331	13.124%	14.141%
	<b>Total Part 3; Regional Education</b>	<b>\$ 2,070,212</b>	<b>\$ 2,240,002</b>	<b>\$ 1,975,853</b>	<b>\$ 2,062,344</b>		<b>\$ 2,062,344</b>	<b>\$ 86,491</b>	<b>4.38%</b>	<b>9.18%</b>

Dept#	Department	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM Adjustments	FY2017 TM Budget	Request +/-	Request %	8 Yr Rolling Avg, %
421	PW Admin & Engineering	\$ 67,744	\$ 75,987	\$ 80,298	\$ 95,352	\$ (2,000)	\$ 93,352	\$ 13,054	16.257%	4.212%
422	Highway & Parks	\$ 590,406	\$ 654,546	\$ 624,362	\$ 642,627	\$ (9,021)	\$ 633,606	\$ 9,244	1.481%	-0.293%
423	Snow & Ice	\$ 674,947	\$ 967,547	\$ 265,109	\$ 275,000		\$ 275,000	\$ 9,891	3.731%	10.006%
425	Vehicle Maintenance	\$ 193,343	\$ 214,371	\$ 270,667	\$ 270,177		\$ 270,177	\$ (491)	-0.181%	9.141%
430	Street Lighting	\$ 25,873	\$ 27,998	\$ 37,800	\$ 37,800		\$ 37,800			-2.736%
	<b>Total Part 4; Public Works</b>	<b>\$ 1,552,314</b>	<b>\$ 1,940,449</b>	<b>\$ 1,278,236</b>	<b>\$ 1,320,955</b>	<b>\$ (11,021)</b>	<b>\$ 1,309,934</b>	<b>\$ 31,698</b>	<b>2.48%</b>	<b>4.07%</b>

Dept#	Department	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM Adjustments	FY2017 TM Budget	Request +/-	Request %	8 Yr Rolling Avg, %
510	Board of Health	\$ 64,303	\$ 63,175	\$ 72,321	\$ 74,206		\$ 74,206	\$ 1,885	2.606%	-0.183%
541	Council on Aging	\$ 105,644	\$ 119,240	\$ 142,986	\$ 161,939		\$ 161,939	\$ 18,953	13.255%	5.301%
543	Veterans Services	\$ 162,602	\$ 175,506	\$ 235,013	\$ 235,025		\$ 235,025	\$ 12	0.005%	14.923%
610	Uxbridge Public Library	\$ 308,489	\$ 316,653	\$ 342,425	\$ 362,204	\$ (22,027)	\$ 340,177	\$ (2,248)	-0.657%	0.661%
630	Recreation Commission	\$ 4,304	\$ 3,138	\$ 6,350	\$ 6,300		\$ 6,300	\$ (50)	-0.787%	2.727%
691	Historic Commission	\$ 4,559	\$ 6,661	\$ 5,370	\$ 5,780		\$ 5,780	\$ 410	7.635%	5.586%
	<b>Total Part 5; HHS &amp; Culture/Recreation</b>	<b>\$ 649,900</b>	<b>\$ 684,373</b>	<b>\$ 804,465</b>	<b>\$ 845,454</b>	<b>\$ (22,027)</b>	<b>\$ 823,427</b>	<b>\$ 18,962</b>	<b>2.36%</b>	<b>4.84%</b>

Dept#	Department	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM Adjustments	FY2017 TM Budget	Request +/-	Request %	8 Yr Rolling Avg, %
700	Debt Service	\$ 4,385,558	\$ 4,352,259	\$ 4,525,795	\$ 4,484,295		\$ 4,484,295	\$ (41,500)	-0.917%	9.791%
911	Worcester Regional Ret.	\$ 1,165,784	\$ 1,276,234	\$ 1,405,578	\$ 1,523,248		\$ 1,523,248	\$ 117,670	8.372%	5.520%
912	Workers Comp. Insurance	\$ 216,696	\$ 245,280	\$ 243,618	\$ 250,000		\$ 250,000	\$ 6,382	2.620%	10.130%
914	Health & Life Insurance	\$ 4,928,219	\$ 4,915,470	\$ 5,319,208	\$ 5,191,057		\$ 5,191,057	\$ (128,151)	-2.409%	2.900%
916	Medicare	\$ 275,643	\$ 281,237	\$ 290,000	\$ 295,800		\$ 295,800	\$ 5,800	2.000%	1.540%
930	Capital	\$ 245,381	\$ 543,789	\$ 604,028	\$ 200,000		\$ 200,000	\$ (404,028)	-66.889%	35.199%
945	Property & Liability Ins.	\$ 347,037	\$ 256,239	\$ 317,474	\$ 315,000		\$ 315,000	\$ (2,474)	-0.779%	11.536%
990	Transfers Out/OFS	\$ 1,618,799	\$ 2,113,997	\$ 1,230,182	\$ 83,243		\$ 83,243	\$ (1,146,939)		57.776%
	<b>Total Part 6; Unclassified</b>	<b>\$ 13,183,117</b>	<b>\$ 13,984,505</b>	<b>\$ 13,935,883</b>	<b>\$ 12,342,643</b>		<b>\$ 12,342,643</b>	<b>\$ (1,593,240)</b>	<b>-11.43%</b>	<b>16.80%</b>

Dept#	Department	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM Adjustments	FY2017 TM Budget	Request +/-	Request %	8 Yr Rolling Avg, %
100	General Government	\$ 1,034,215	\$ 1,199,349	\$ 1,254,967	\$ 1,329,942	\$ (7,950)	\$ 1,321,992	\$ 67,025	5.341%	4.309%
200	Public Safety	\$ 2,449,886	\$ 2,522,722	\$ 2,834,036	\$ 2,983,945	\$ (65,073)	\$ 2,918,872	\$ 84,836	2.993%	3.399%
300	Local Education	\$ 19,352,775	\$ 19,190,821	\$ 20,067,250	\$ 20,078,290	\$ 559,519	\$ 20,637,809	\$ 570,559	2.843%	-1.083%
380	Regional Education	\$ 2,070,212	\$ 2,240,002	\$ 1,975,853	\$ 2,062,344		\$ 2,062,344	\$ 86,491	4.377%	9.184%
400	Public Works	\$ 1,552,314	\$ 1,940,449	\$ 1,278,236	\$ 1,320,955	\$ (11,021)	\$ 1,309,934	\$ 31,698	2.480%	4.066%
500	HHS/Culture Recreation	\$ 649,900	\$ 684,373	\$ 804,465	\$ 845,454	\$ (22,027)	\$ 823,427	\$ 18,962	2.357%	4.836%
900	Unclassified	\$ 13,183,117	\$ 13,984,505	\$ 13,935,883	\$ 12,342,643		\$ 12,342,643	\$ (1,593,240)	-11.433%	16.799%
	<b>Total General Fund Budget</b>	<b>\$ 40,292,418</b>	<b>\$ 41,762,221</b>	<b>\$ 42,150,690</b>	<b>\$ 40,963,574</b>	<b>\$ 453,448</b>	<b>\$ 41,417,022</b>	<b>\$ (733,668)</b>	<b>-1.74%</b>	<b>5.93%</b>



# Town of Uxbridge

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500	HHS/Culture Recreation	\$ 649,900	\$ 684,373	\$ 804,465	\$ 845,454	\$ (22,027)	\$ 823,427	\$ 18,962	2.357%	<b>4.836%</b>
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	<b>Total General Fund Budget</b>	<b>\$ 40,292,418</b>	<b>\$ 41,762,221</b>	<b>\$ 42,150,690</b>	<b>\$ 40,963,574</b>	<b>\$ 453,448</b>	<b>\$ 41,417,022</b>	<b>\$ (733,668)</b>	<b>-1.74%</b>	<b>5.93%</b>



# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

**Department:** 122 Board of Selectmen  
**Head/Chair:** Jennifer Modica  
**Contact:** (508) 278-8600 x2001  
[jmodica@uxbridge-ma.gov](mailto:jmodica@uxbridge-ma.gov)

**MISSION** - The Board of Selectmen are the executive powers of the Town and are deemed to be the Chief Executive Office of the Town and serve as the chief policy making agency of the Town.

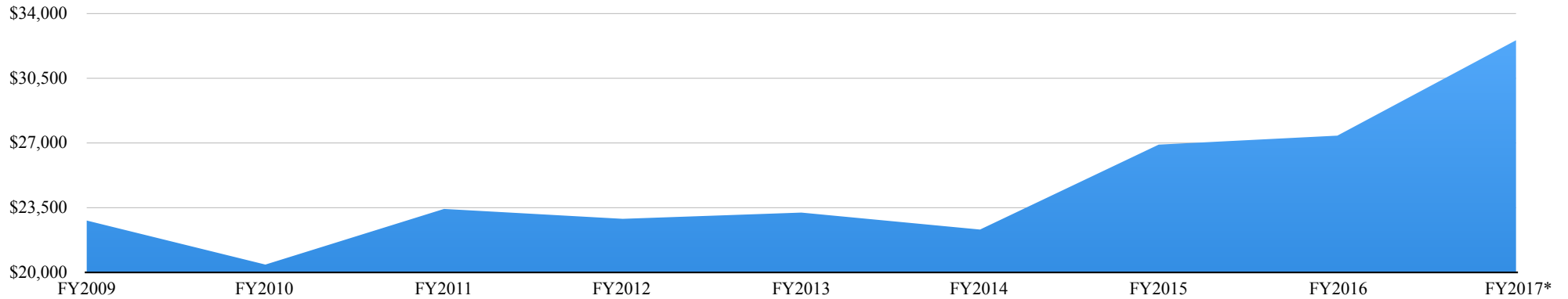
### DESCRIPTION OF SERVICES

- Issue/renew licenses and permits; Alcohol, Amusement, Automobile Class I, II, & III, Common Victualler, Entertainment, Gravel/Loam
- Implement policy and procedures
- Act as the Town's Water and Sewer Commissioners
- Appoint Board and Committee Members

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 22,753	\$ 20,370	\$ 23,381	\$ 22,845	\$ 23,183	\$ 22,265	\$ 26,860	\$ 27,346	\$ 32,507
Actual	\$ 14,874	\$ 20,290	\$ 22,993	\$ 22,227	\$ 21,669	\$ 21,948	\$ 25,730	\$ 27,346	
Turnback	\$ 7,878	\$ 80	\$ 388	\$ 618	\$ 1,514	\$ 317	\$ 1,130		
% Budget Change	0.00%	-10.47%	14.78%	-2.29%	1.48%	-3.96%	20.64%	1.81%	18.87%
<b>8 Year Trend Average</b>									<b>5.11%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department				\$ 3,578		\$ 3,578
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans				\$ 8,151		\$ 8,151
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll				\$ 325		\$ 325
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 12,054	\$ 0	\$ 12,054
<b>Total Cost of Service</b>			\$ 21,948	\$ 25,730	\$ 27,346	\$ 44,561	\$ 0	\$ 44,561

## 2017 Departmental Proposed Budget Narrative

**Supplement Information, Challenges or Service Issues** - The department did not identify any challenges or level of service issues with this budget. The salary for the Assistant to the Town Manager has been adjusted to be comparable to other departments as a result of increased duties and responsibilities.

### 2017 Proposed Budget

Personnel Detail	Acct.	Position	FTE	Union	FY2016 Earnings	FY2017 Base Salary	Longevity	Clothing Allowance	Stipends	Other Misc. Comp	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Tracey Ante		Asst. to the Town Manager	0.50	N/A	\$ 25,696	\$ 31,110					\$ 31,110		\$ 31,110
<b>Total Salaries &amp; Wages</b>			<b>0.50</b>		<b>\$ 25,696</b>	<b>\$ 31,110</b>					<b>\$ 31,110</b>		<b>\$ 31,110</b>

Expenses	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Salaries & Wages			\$ 21,501	\$ 25,096	\$ 25,696	\$ 31,110		\$ 31,110
Professional Development		MMA Conference Registration & Other Training	\$ 329	\$ 479	\$ 800	\$ 547		\$ 547
Dues & Memberships		Mass Association of Selectmen		\$ 50	\$ 50	\$ 50		\$ 50
Business Travel		Hotel, Mileage, Tolls, and Meals for out of Town business	\$ 118	\$ 105	\$ 800	\$ 800		\$ 800
<b>Total Expenses</b>			<b>\$ 447</b>	<b>\$ 634</b>	<b>\$ 1,650</b>	<b>\$ 1,397</b>	<b>\$ 0</b>	<b>\$ 1,397</b>
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>	<b>\$ 21,948</b>	<b>\$ 25,730</b>	<b>\$ 27,346</b>	<b>\$ 32,507</b>	<b>\$ 0</b>	<b>\$ 32,507</b>

*\*\* The prior year base budget is the annual budget, adjusted for the fiscal year budgetary weeks. For the Fiscal Year ending June 30, 2016, there were 52.4 budget weeks. Fiscal Year 2017 has 52.2 budget weeks.*



# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

**Department:** 123 Town Manager  
**Head/Chair:** David Genereux, Town Manager  
**Contact:** (508) 278-8600 x2001  
[dgenereux@uxbridge-ma.gov](mailto:dgenereux@uxbridge-ma.gov)

**MISSION** - The mission of the Town Manager's Office is to assist the Town Manager in protecting and enhance the financial health of the Town, protect and enhance the educational excellence offered by the Town, protect and enhance use of the land/building facilities, protect and enhance the professionalism and effectiveness of the Town's Staff, Board and Committees, protect the environmental quality of the Town, enhance relationships enhance relationships and communications and enhance effectiveness and efficiency as to application processes, records management and the like.

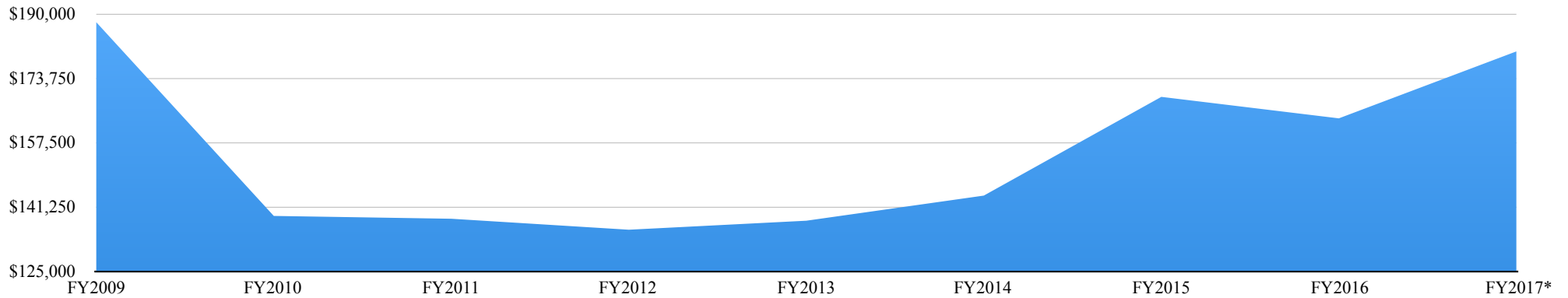
### DESCRIPTION OF SERVICES

- Efficient and economical administration of the Town
- Management of Town Departments, Boards, and Committees
- Hears citizen feedback, complaints, and concerns

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 187,761	\$ 138,809	\$ 138,097	\$ 135,323	\$ 137,602	\$ 143,950	\$ 168,897	\$ 163,468	\$ 180,383
Actual	\$ 185,375	\$ 136,115	\$ 135,569	\$ 127,681	\$ 132,424	\$ 132,424	\$ 168,892	\$ 163,468	
Turnback	\$ 2,385	\$ 2,694	\$ 2,528	\$ 7,642	\$ 5,178	\$ 11,526	\$ 5		
% Budget Change	0.00%	-26.07%	-0.51%	-2.01%	1.68%	4.61%	17.33%	-3.21%	10.35%
<b>8 Year Trend Average</b>									<b>0.27%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department				\$ 17,690		\$ 17,690
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans				\$ 24,454		\$ 24,454
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll				\$ 1,607		\$ 1,607
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 43,752	\$ 0	\$ 43,752
<b>Total Cost of Service</b>			\$ 132,424	\$ 168,892	\$ 163,468	\$ 228,869	\$ (4,734)	\$ 224,135

## 2017 Departmental Proposed Budget Narrative

**Supplement Information, Challenges or Service Issues** - The department did not identify any challenges or level of service issues with this budget. The salary for the Assistant to the Town Manager has been adjusted to be comparable to other departments as a result of increased duties and responsibilities.

### 2017 Proposed Budget

Personnel Detail	Acct.	Position	FTE	Union	FY2016 Earnings**	FY2017 Base Salary	Longevity	Clothing Allowance	Stipends	Other Misc. Comp	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
David Genereux	5101	Town Manager	1.00	N/A	\$ 120,772	\$ 122,717					\$ 122,717		\$ 122,717
Tracey Ante		Asst. to the Town Manager	0.50	N/A	\$ 25,696	\$ 31,110					\$ 31,110		\$ 31,110
<b>Total Salaries &amp; Wages</b>			<b>1.50</b>		<b>\$ 146,468</b>	<b>\$ 153,827</b>					<b>\$ 153,827</b>		<b>\$ 153,827</b>
Expenses	Acct.	Comments						FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Salaries & Wages								\$ 103,023	\$ 144,549	\$ 146,469	\$ 153,827		\$ 153,827
Equipment Leases	5270	Ricoh Copy Center						\$ 3,295	\$ 3,295	\$ 3,300	\$ 5,225		\$ 5,225
Professional Services	5300	Public Meeting Interpreter, Weights & Measures, Annual Report & Warrant Printing						\$ 19,583	\$ 13,119	\$ 8,999	\$ 14,000	\$ (4,000)	\$ 10,000
Advertising	5304	Legal Notices & Advertisting							\$ 2,388		\$ 2,500	\$ (500)	\$ 2,000
Telecommunications	5340	Town Manager Phone, Town Hall cable, AT&T for Fax Machine						\$ 1,047			\$ 215		\$ 215
Postage & Mailing	5345	FedEx, UPS, USPS							\$ 584		\$ 600		\$ 600
Professional Development	5308	MMA Conference & MMA Professional Development, MCPPO Certification						\$ 300	\$ 923	\$ 1,000	\$ 2,200		\$ 2,200
Supplies	5420	Office and Administrative Supplies						\$ 1,871	\$ 279	\$ 2,500	\$ 2,500	\$ (234)	\$ 2,266
Food	5490	Food & Refreshments for Public Meetings							\$ 255		\$ 500		\$ 500
Dues & Memberships	5730	Mass Association of Municipal Managers						\$ 2,500	\$ 2,513	\$ 700	\$ 2,550		\$ 2,550
Business Travel	5710	Hotel, Mileage, Tolls, and Meals for out of Town business						\$ 805	\$ 986	\$ 500	\$ 1,000		\$ 1,000
<b>Total Expenses</b>								<b>\$ 29,401</b>	<b>\$ 24,343</b>	<b>\$ 16,999</b>	<b>\$ 31,290</b>	<b>\$ (4,734)</b>	<b>\$ 26,556</b>
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>						<b>\$ 132,424</b>	<b>\$ 168,892</b>	<b>\$ 163,468</b>	<b>\$ 185,117</b>	<b>\$ (4,734)</b>	<b>\$ 180,383</b>

\*\* The prior year base budget is the annual budget, adjusted for the fiscal year budgetary weeks. For the Fiscal Year ending June 30, 2016, there were 52.4 budget weeks. Fiscal Year 2017 has 52.2 budget weeks.





# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

**Department:** 130 Finance  
**Head/Chair:** Justin Cole, Town Accountant  
**Contact:** (508) 278-8600 x2004  
 jcole@uxbridge-ma.gov

**MISSION** - The Town Financial Offices oversee all of the Town's financial activity, including accounts payable and auditing, tax assessment and collection, reconciliation and reporting and human resources and benefit administration. The Accounting Office performs the AP process, qualifies vendors, produces monthly quarterly, and annual reporting, and produces detailed financial statements for the auditors. The Assessors Office is responsible for the production and administration of all forms of taxation, including real estate, personal property, and excise. The Treasurer/Collector collects all receivables, initiates collection procedures including tax lien sales, reconciles all incoming cash, produces the annual budget, manages debt, and crafts financial policy.

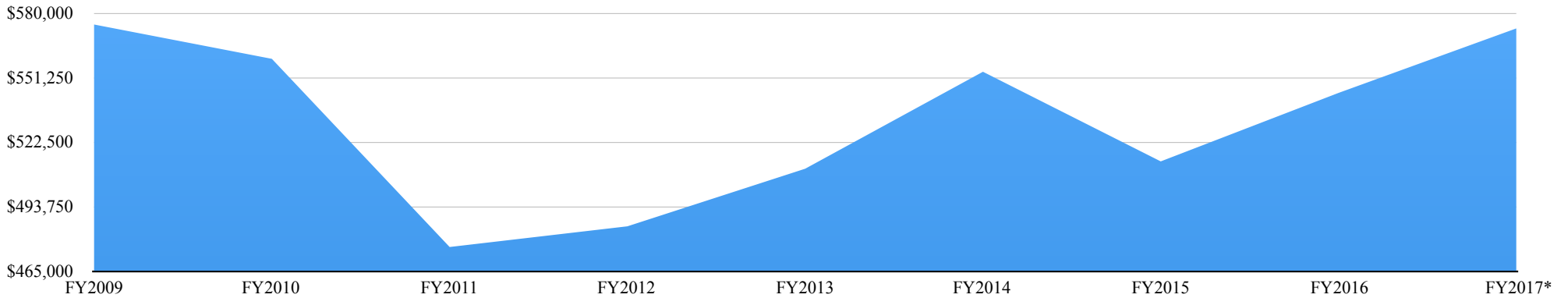
### DESCRIPTION OF SERVICES

- Assessment and Collection of all Taxes and Excise
- Financial management of the Town's resources
- Assistance preparing the annual budget

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 574,692	\$ 559,388	\$ 475,480	\$ 484,706	\$ 510,387	\$ 553,626	\$ 513,656	\$ 544,189	\$ 572,946
Actual	\$ 569,598	\$ 539,809	\$ 473,073	\$ 473,748	\$ 502,889	\$ 544,971	\$ 505,376	\$ 544,189	
Turnback	\$ 5,094	\$ 19,578	\$ 2,407	\$ 10,958	\$ 7,498	\$ 8,654	\$ 8,280		
% Budget Change	0.00%	-2.66%	-15.00%	1.94%	5.30%	8.47%	-7.22%	5.94%	5.28%
<b>8 Year Trend Average</b>									<b>0.26%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department				\$ 55,670		\$ 55,670
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans				\$ 59,838		\$ 59,838
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll				\$ 5,059		\$ 5,059
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 120,566	\$ 0	\$ 120,566
<b>Total Cost of Service</b>			\$ 544,971	\$ 505,376	\$ 544,189	\$ 696,728	\$ (3,216)	\$ 693,512

### 2017 Departmental Proposed Budget Narrative

**Supplement Information, Challenges or Service Issues** - The department did not identify any challenges or level of service issues with this budget. It should be noted that there are a number of State and Federal financial procedures that will be implemented in the next several years that will be burdensome on the staffing rescues in the department. An employee was added to the accounting function in order to centralize the payment function, with reduced responsibilities for the departments. Additionally changes were made in the SEIU union to reclassify some employees to higher classification brackets.

### 2017 Proposed Budget

Personnel Detail	Acct.	Position	FTE	Union	FY2016 Earnings	FY2017 Base Salary	Longevity	Clothing Allowance	Stipends	Other Misc. Comp	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Nick Federico		Treasurer/Collector	1.00	N/A	\$ 61,671	\$ 62,664					\$ 62,664		\$ 62,664
Ellen Mayo		Collector Admin III	1.00	SEIU	\$ 38,271	\$ 38,288	\$ 587				\$ 38,875		\$ 38,875
Laura Robbins		Collector Admin IV	1.00	SEIU	\$ 42,476	\$ 40,955	\$ 2,153				\$ 43,108		\$ 43,108
Laura Neil		Treasurer Admin II	0.50	SEIU	\$ 16,668	\$ 16,938					\$ 16,938		\$ 16,938
Lisa Yaroshefski		Human Resources Admin III	0.80	SEIU	\$ 30,143	\$ 30,631	\$ 235				\$ 30,866		\$ 30,866
Mary Jo Carlise		Payroll Admin III	1.00	SEIU	\$ 37,679	\$ 38,288					\$ 38,288		\$ 38,288
Justin Cole		Accountant	1.00	N/A	\$ 76,147	\$ 77,373			\$ 8,533		\$ 85,906		\$ 85,906
Stephenie Gosselin		Accounting Admin IV	0.86	SEIU	\$ 26,544	\$ 32,764					\$ 32,764		\$ 32,764
Michaela Tetreault		Accounting Admin II*	1.00	SEIU	\$ 15,648	\$ 33,430					\$ 33,430		\$ 33,430
Joan Navarro		Assessor	1.00	N/A	\$ 61,671	\$ 62,664					\$ 62,664		\$ 62,664
Donna Hardy		Assessor Admin III	1.00	SEIU	\$ 37,975	\$ 38,288	\$ 294				\$ 38,582		\$ 38,582
<b>Total Salaries &amp; Wages</b>			<b>10.16</b>		<b>\$ 444,893</b>	<b>\$ 472,283</b>	<b>\$ 3,269</b>		<b>\$ 8,533</b>		<b>\$ 484,085</b>		<b>\$ 484,085</b>
Expenses	Acct.	Comments						FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Salaries & Wages								\$ 457,854	\$ 411,051	\$ 444,893	\$ 484,085		\$ 484,085
Equipment Maintenance									\$ 901	\$ 500	\$ 900		\$ 900
Professional Services	5300	Kelley & Ryan Billing & Collections, Paychex/HR Update, CAI Map Updates, Unemployment Man.						\$ 10,549	\$ 18,646	\$ 24,500	\$ 21,030	\$ (516)	\$ 20,514
Independent Audit		Melanson Heath and GASB45 Update						\$ 35,000	\$ 37,700	\$ 39,000	\$ 41,700	\$ (2,700)	\$ 39,000
Printing & Mailing		USPS, FedEx, UPS, Courier Services						\$ 21,430	\$ 16,325	\$ 7,493	\$ 7,500		\$ 7,500
Professional Development		MCPPO, Abrahams Group						\$ 1,231	\$ 2,131	\$ 5,000	\$ 3,600		\$ 3,600
Technology	5306	Community Software Consortium, webGIS Platform and Support								\$ 5,000	\$ 4,950		\$ 4,950
Supplies								\$ 8,085	\$ 7,484	\$ 5,500	\$ 6,650		\$ 6,650
Other Expenses								\$ 3,193	\$ 4,083	\$ 5,000			
Business Travel		MMA Conference, Treasurer/Collector Certification (Fall/Spring, 2 attendees), Mileage and Hotel						\$ 650	\$ 894	\$ 500	\$ 1,500		\$ 1,500
Employee Bonds &								\$ 2,063	\$ 1,400	\$ 2,063	\$ 1,450		\$ 1,450
Dues & Memberships		AGA, MAAO, MCTA, MGFOA, GFOA, MAPPO, MMAAA, WCAA						\$ 3,178	\$ 3,021	\$ 3,000	\$ 1,025		\$ 1,025
Rentals & Leases		Assessor Document Center						\$ 1,739	\$ 1,739	\$ 1,740	\$ 1,772		\$ 1,772
<b>Total Expenses</b>								<b>\$ 87,117</b>	<b>\$ 94,325</b>	<b>\$ 99,296</b>	<b>\$ 92,077</b>	<b>\$ (3,216)</b>	<b>\$ 88,861</b>
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>						<b>\$ 544,971</b>	<b>\$ 505,376</b>	<b>\$ 544,189</b>	<b>\$ 576,162</b>	<b>\$ (3,216)</b>	<b>\$ 572,946</b>

\*\* The prior year base budget is the annual budget, adjusted for the fiscal year budgetary weeks. For the Fiscal Year ending June 30, 2016, there were 52.4 budget weeks. Fiscal Year 2017 has 52.2 budget weeks.



# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

**Department:** 131 Finance Committee  
**Head/Chair:** John Morawski, Chair  
**Contact:** (508) 278-8600

**MISSION** - The Finance Committee is established per M.G.L. Chapter 39, § 16: Every town whose valuation for the purpose of apportioning the state tax exceeds one million dollars shall, and any other town may, by by-law provide for the election or the appointment and duties of appropriation, advisory or finance committees, who shall consider any or all municipal questions for the purpose of making reports or recommendations to the town; and such by-laws may provide that committees so appointed or elected may continue in office for terms not exceeding three years from the date of appointment or election.

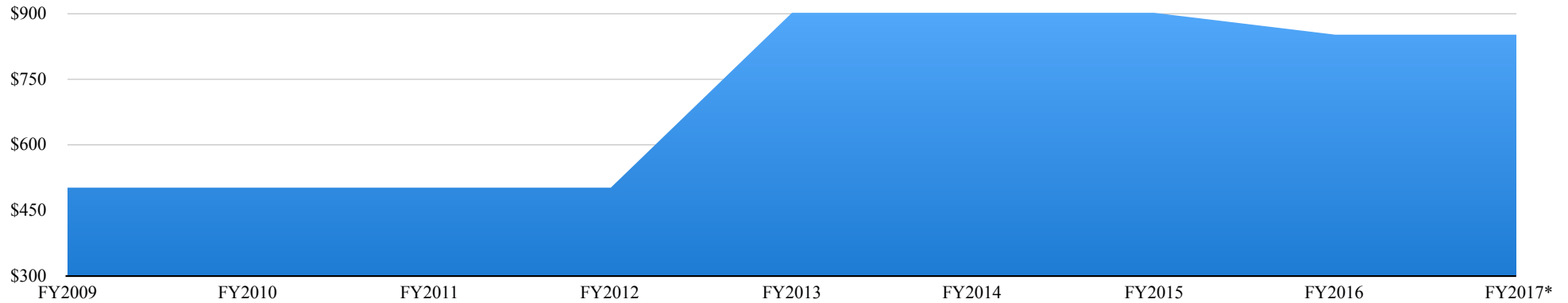
### DESCRIPTION OF SERVICES

- Make recommendations to be taken on the articles contained in a Town Meeting warrant and provide, with a brief written statement of the reasons for each such recommendation.
- Review and provide recommendations on the Town budget
- Review and provide recommendations on the Capital Planning Program
- Review and approve Reserve Fund transfers

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 500	\$ 500	\$ 500	\$ 500	\$ 900	\$ 900	\$ 900	\$ 850	\$ 850
Actual	\$ 331	\$ 342	\$ 260	\$ 222	\$ 216	\$ 204	\$ 204	\$ 850	
Turnback	\$ 169	\$ 158	\$ 240	\$ 278	\$ 684	\$ 696	\$ 696		
% Budget Change	0.00%	0.00%	0.00%	0.00%	80.00%	0.00%	0.00%	-5.56%	0.00%
<b>8 Year Trend Average</b>									<b>9.31%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department						
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans						
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll				\$ 5		\$ 5
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 5	\$ 0	\$ 5
<b>Total Cost of Service</b>			\$ 204	\$ 204	\$ 850	\$ 855	\$ 0	\$ 855

## 2017 Departmental Proposed Budget Narrative

**Supplement Information, Challenges or Service Issues** - The department did not identify any challenges or level of service issues with this budget.

### 2017 Proposed Budget

Personnel Detail	Acct.	Position	FTE	Union	FY2016 Earnings	FY2017 Base Salary	Longevity	Clothing Allowance	Stipends	Other Misc. Comp	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Minutes Taker	5190	Stipend							\$ 500		\$ 500		\$ 500
<b>Total Salaries &amp; Wages</b>									<b>\$ 500</b>		<b>\$ 500</b>		<b>\$ 500</b>
Expenses	Acct.	Comments						FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Salaries & Wages										\$ 500	\$ 500		\$ 500
Advertising	5304	Public Hearing Advertising								\$ 140	\$ 140		\$ 140
Dues & Memberships	5730	Mass Association of Finance Committees						\$ 204	\$ 204	\$ 210	\$ 210		\$ 210
<b>Total Expenses</b>								<b>\$ 204</b>	<b>\$ 204</b>	<b>\$ 350</b>	<b>\$ 350</b>	<b>\$ 0</b>	<b>\$ 350</b>
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>						<b>\$ 204</b>	<b>\$ 204</b>	<b>\$ 850</b>	<b>\$ 850</b>	<b>\$ 0</b>	<b>\$ 850</b>

*\*\* The prior year base budget is the annual budget, adjusted for the fiscal year budgetary weeks. For the Fiscal Year ending June 30, 2016, there were 52.4 budget weeks. Fiscal Year 2017 has 52.2 budget weeks.*



# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

**Department:** 132 Reserve Fund  
**Head/Chair:** John Morawski, Chair  
**Contact:** (508) 278-8600

**MISSION** - The Finance Committee is established per M.G.L. Chapter 39, § 16: Every town whose valuation for the purpose of apportioning the state tax exceeds one million dollars shall, and any other town may, by by-law provide for the election or the appointment and duties of appropriation, advisory or finance committees, who shall consider any or all municipal questions for the purpose of making reports or recommendations to the town; and such by-laws may provide that committees so appointed or elected may continue in office for terms not exceeding three years from the date of appointment or election.

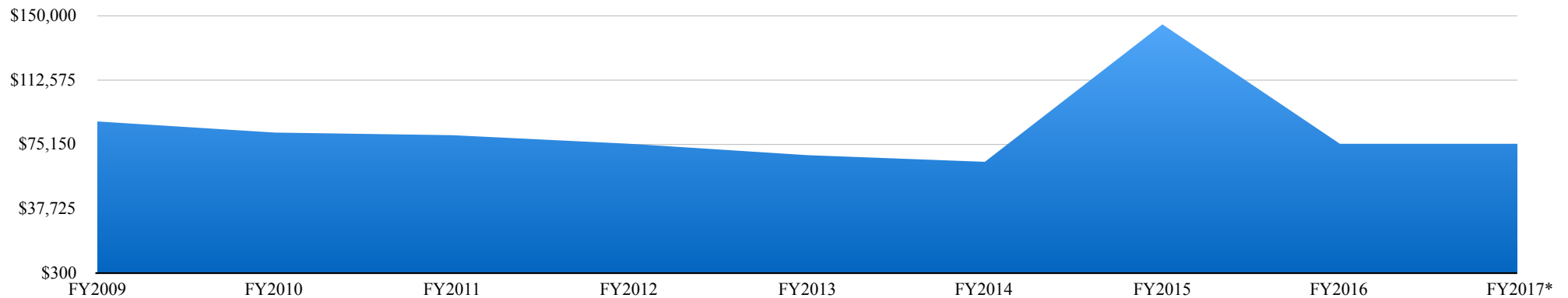
### DESCRIPTION OF SERVICES

- Make recommendations to be taken on the articles contained in a Town Meeting warrant and provide, with a brief written statement of the reasons for each such recommendation.
- Review and provide recommendations on the Town budget
- Review and provide recommendations on the Capital Planning Program
- Review and approve Reserve Fund transfers

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 88,000	\$ 81,525	\$ 80,000	\$ 75,000	\$ 68,383	\$ 64,500	\$ 144,500	\$ 75,000	\$ 75,000
Actual	\$ 49,285	\$ 25,086	\$ 69,734	\$ 62,459	\$ 55,556	\$ 26,663	\$ 141,100	\$ 75,000	
Turnback	\$ 38,715	\$ 56,439	\$ 10,266	\$ 12,541	\$ 12,827	\$ 37,837	\$ 3,400		
% Budget Change	0.00%	-7.36%	-1.87%	-6.25%	-8.82%	-5.68%	124.03%	-48.10%	0.00%
<b>8 Year Trend Average</b>									<b>5.74%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department						
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans						
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll						
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Cost of Service</b>			\$ 26,663	\$ 141,100	\$ 75,000	\$ 75,000	\$ 0	\$ 75,000

## 2017 Departmental Proposed Budget Narrative

**Supplement Information, Challenges or Service Issues** - The department did not identify any challenges or level of service issues with this budget.

### 2017 Proposed Budget

Personnel Detail	Acct.	Position	FTE	Union	FY2016 Earnings	FY2017 Base Salary	Longevity	Clothing Allowance	Stipends	Other Misc. Comp	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
<b>Total Salaries &amp; Wages</b>					\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenses	Acct.	Comments						FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Salaries & Wages													
Reserve Fund	5780	Finance Committee Reserve Fund Transfer						\$ 26,663	\$ 141,100	\$ 75,000	\$ 75,000		\$ 75,000
<b>Total Expenses</b>								<b>\$ 26,663</b>	<b>\$ 141,100</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 0</b>	<b>\$ 75,000</b>
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>						<b>\$ 26,663</b>	<b>\$ 141,100</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 0</b>	<b>\$ 75,000</b>

**\*\* The prior year base budget is the annual budget, adjusted for the fiscal year budgetary weeks. For the Fiscal Year ending June 30, 2016, there were 52.4 budget weeks. Fiscal Year 2017 has 52.2 budget weeks.**



# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

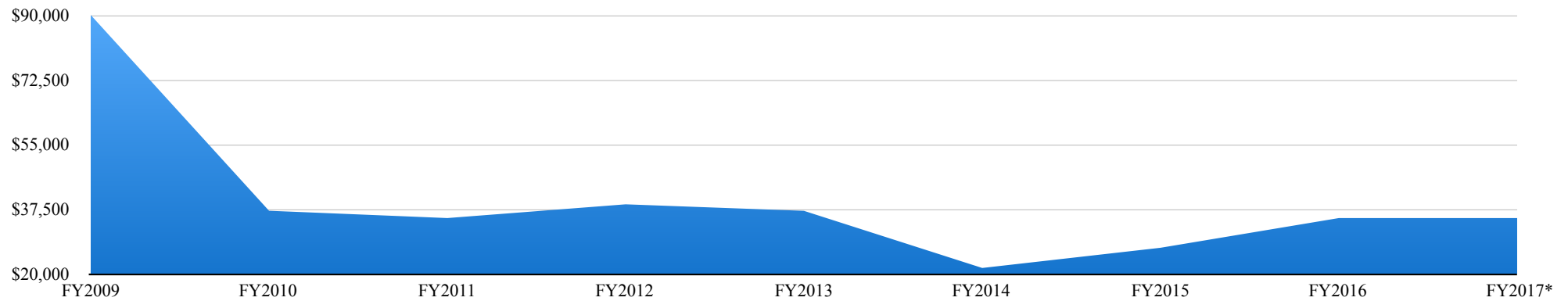
**Department:** 151 Legal  
**Head/Chair:** David Genereux, Town Manager  
**Contact:** (508) 278-8600 x2001  
[dgenereux@uxbridge-ma.gov](mailto:dgenereux@uxbridge-ma.gov)

**MISSION** - Town Counsel is appointed by the Board of Selectmen and serves to defend the Town in civil proceedings, and to offer legal advice, as needed, concerning daily operations. Current counsel, Louison, Costello, Condon & Pfaff, LLP has served the Town since 2008.

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 90,000	\$ 36,978	\$ 35,000	\$ 38,722	\$ 36,955	\$ 21,483	\$ 26,955	\$ 35,000	\$ 35,000
Actual	\$ 82,500	\$ 33,122	\$ 34,534	\$ 32,782	\$ 14,134	\$ 37,527	\$ 18,683	\$ 35,000	
Turnback	\$ 7,500	\$ 3,856	\$ 466	\$ 5,940	\$ 22,821	\$ (16,044)	\$ 8,272		
% Budget Change	0.00%	-58.91%	-5.35%	10.63%	-4.56%	-41.87%	25.47%	29.85%	0.00%
<b>8 Year Trend Average</b>									<b>-5.59%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department						
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans						
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll						
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Cost of Service</b>			\$ 14,134	\$ 18,683	\$ 35,000	\$ 35,000	\$ 0	\$ 35,000

## 2017 Departmental Proposed Budget Narrative

**Supplement Information, Challenges or Service Issues** - The department did not identify any challenges or level of service issues with this budget.

### 2017 Proposed Budget

Personnel Detail	Acct.	Position	FTE	Union	FY2016 Earnings	FY2017 Base Salary	Longevity	Clothing Allowance	Stipends	Other Misc. Comp	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
<b>Total Salaries &amp; Wages</b>					\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenses	Acct.	Comments						FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Salaries & Wages													
Legal	5303	Outside General and Labor Couneel						\$ 14,134	\$ 18,683	\$ 35,000	\$ 35,000		\$ 35,000
<b>Total Expenses</b>								<b>\$ 14,134</b>	<b>\$ 18,683</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 0</b>	<b>\$ 35,000</b>
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>						<b>\$ 14,134</b>	<b>\$ 18,683</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 0</b>	<b>\$ 35,000</b>

**\*\* The prior year base budget is the annual budget, adjusted for the fiscal year budgetary weeks. For the Fiscal Year ending June 30, 2016, there were 52.4 budget weeks. Fiscal Year 2017 has 52.2 budget weeks.**





# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

**Department:** 155 Technology/MIS  
**Head/Chair:** Justin Cole, Town Accounting  
**Contact:** (508) 278-8600 x2004  
 jcole@uxbridge-ma.gov

**MISSION** - To support the computer and technology hardware, software, and infrastructure for all Town related departments, including the Water, Sewer, and Cable Enterprise Funds.

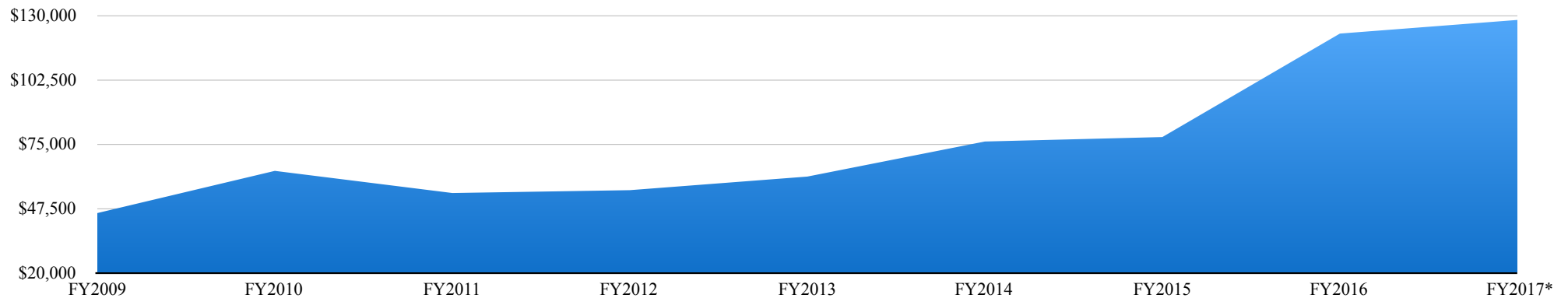
### DESCRIPTION OF SERVICES

- Maintenance of municipal data network
- Payment for licensing of municipal software
- Acquisition of replacement hardware as needed

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 45,260	\$ 63,305	\$ 53,833	\$ 55,053	\$ 60,866	\$ 75,860	\$ 77,770	\$ 122,015	\$ 127,850
Actual	\$ 44,754	\$ 59,243	\$ 52,481	\$ 55,052	\$ 59,788	\$ 71,024	\$ 77,767	\$ 122,015	
Turnback	\$ 507	\$ 4,062	\$ 1,351	\$ 1	\$ 1,078	\$ 4,836	\$ 3		
% Budget Change	0.00%	39.87%	-14.96%	2.27%	10.56%	24.63%	2.52%	56.89%	4.78%
<b>8 Year Trend Average</b>									<b>15.82%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department						
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans						
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll						
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Cost of Service</b>			\$ 71,024	\$ 77,767	\$ 122,015	\$ 127,850	\$ 0	\$ 127,850

## 2017 Departmental Proposed Budget Narrative

**Supplement Information, Challenges or Service Issues** - The department did not identify any challenges or level of service issues with this budget. There will be a number of infrastructure items that we need to reviewed when the Fire Station project is substantially completed, however those will be reflected as part of the 2018 budget request.

### 2017 Proposed Budget

Personnel Detail	Acct.	Position	FTE	Union	FY2016 Earnings	FY2017 Base Salary	Longevity	Clothing Allowance	Stipends	Other Misc. Comp	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
<b>Total Salaries &amp; Wages</b>													
Expenses	Acct.	Comments						FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Salaries & Wages													
Accounting, Payroll/HR		Springbrook Software						\$ 21,800	\$ 29,698	\$ 29,250	\$ 32,150		\$ 32,150
Technology Management	5306	External technology consultant and labor, IP Phone Maintenance						\$ 18,099	\$ 29,750	\$ 57,500	\$ 57,500		\$ 57,500
Telecommunications	5340	Metropolitan Telecommunications, Charter, Verizon Wireless, Alert Solutions						\$ 23,798	\$ 10,419	\$ 24,765	\$ 30,450		\$ 30,450
Equipment Upgrades and		Hardware and Software upgrades to extend the life of MIS assets							\$ 6,128	\$ 5,000	\$ 3,800		\$ 3,800
Townwide GIS		ERSI GIS Online platform for Land Use, Assessing, DPW, and Permitting									\$ 3,200		\$ 3,200
Assessment and		VADAR Software						\$ 12,921	\$ 13,273	\$ 13,500	\$ 13,275		\$ 13,275
Supplies		IT, Cabling, and Maintenance Supplies						\$ 1,236		\$ 5,000	\$ 1,000		\$ 1,000
Website and Public		Virtual Town and Schools, .gov Domain Renewal						\$ 3,200	\$ 3,500	\$ 3,500	\$ 3,725		\$ 3,725
Equipment Acquisition and		Unanticipated hardware replacement for Town Departments						\$ 4,971		\$ 5,000	\$ 5,000		\$ 5,000
Offset		Costs appropriate in Enterprise Funds						\$ (15,000)	\$ (15,000)	\$ (21,500)	\$ (22,250)		\$ (22,250)
<b>Total Expenses</b>								<b>\$ 71,024</b>	<b>\$ 77,767</b>	<b>\$ 122,015</b>	<b>\$ 127,850</b>	<b>\$ 0</b>	<b>\$ 127,850</b>
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>						<b>\$ 71,024</b>	<b>\$ 77,767</b>	<b>\$ 122,015</b>	<b>\$ 127,850</b>	<b>\$ 0</b>	<b>\$ 127,850</b>

*\*\* The prior year base budget is the annual budget, adjusted for the fiscal year budgetary weeks. For the Fiscal Year ending June 30, 2016, there were 52.4 budget weeks. Fiscal Year 2017 has 52.2 budget weeks.*



# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

**Department:** 160 Town Clerk  
**Head/Chair:** Kelly Dumas, Town Clerk  
**Contact:** (508) 278-8600 x2011  
 kdumas@uxbridge-ma.gov

**MISSION** - The mission of the Town Clerk's Office is to maintain and preserve both vital and permanent record in a well organized fashion while delivering optimal customer service, as well as managing the electoral process in its entirety.

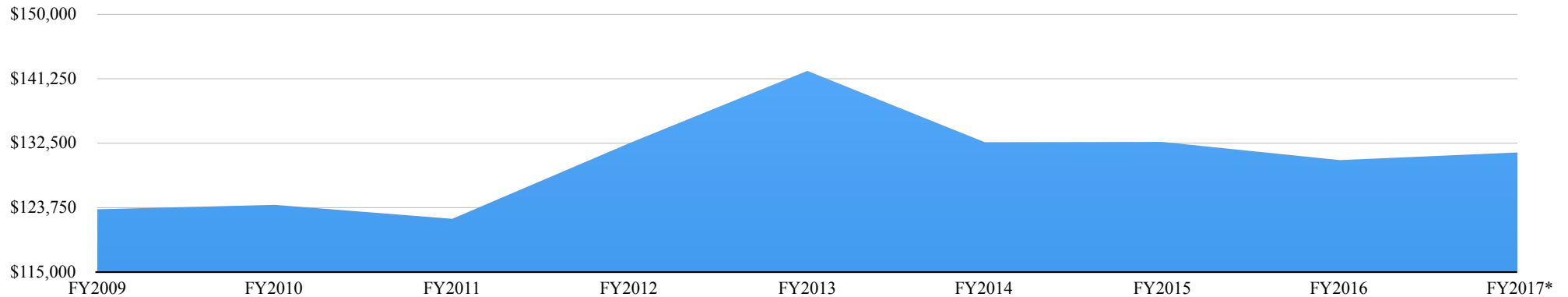
### DESCRIPTION OF SERVICES

- Research and Genealogy
- Swearing in of committee members, new police officers, and public officials
- Voter Registration
- Intake and Processing of new vital records

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 123,394	\$ 123,994	\$ 122,102	\$ 132,402	\$ 142,190	\$ 132,503	\$ 132,541	\$ 130,075	\$ 131,111
Actual	\$ 116,735	\$ 120,416	\$ 119,941	\$ 125,797	\$ 116,234	\$ 105,777	\$ 123,354	\$ 130,075	
Turnback	\$ 6,659	\$ 3,578	\$ 2,161	\$ 6,605	\$ 25,956	\$ 26,726	\$ 9,187		
% Budget Change	0.00%	0.49%	-1.53%	8.44%	7.39%	-6.81%	0.03%	-1.86%	0.80%
<b>8 Year Trend Average</b>									<b>0.87%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department				\$ 11,000		\$ 11,000
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans				\$ 16,303		\$ 16,303
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll				\$ 1,078		\$ 1,078
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 28,380	\$ 0	\$ 28,380
<b>Total Cost of Service</b>			\$ 105,777	\$ 123,354	\$ 130,075	\$ 159,491	\$ 0	\$ 159,491

## 2017 Departmental Proposed Budget Narrative

**Supplement Information, Challenges or Service Issues** - The department did not identify any challenges or level of service issues with this budget.

### 2017 Proposed Budget

Personnel Detail	Acct.	Position	FTE	Union	FY2016 Earnings	FY2017 Base Salary	Longevity	Clothing Allowance	Stipends	Other Misc. Comp	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Kelly Dumas		Town Clerk	1.00	N/A	\$ 61,671	\$ 62,664					\$ 62,664		\$ 62,664
Wanda Conner		Admin II Clerk	0.50	SEIU	\$ 15,352	\$ 16,938					\$ 16,938		\$ 16,938
Joanne Czupryna		Admin II Clerk	0.48	SEIU	\$ 16,668	\$ 16,046					\$ 16,046		\$ 16,046
		Elections Warden	N/A	N/A	\$ 1,824					\$ 1,824	\$ 1,824		\$ 1,824
		Elections Clerk	N/A	N/A	\$ 1,776					\$ 1,776	\$ 1,776		\$ 1,776
		Poll Workers	N/A	N/A	\$ 6,396					\$ 6,396	\$ 6,396		\$ 6,396
Offset		State Ext. Polling Grant			\$ (1,655)						\$ (2,500)		\$ (2,500)
<b>Total Salaries &amp; Wages</b>			<b>1.98</b>		<b>\$ 102,032</b>	<b>\$ 95,648</b>				<b>\$ 9,996</b>	<b>\$ 103,144</b>		<b>\$ 103,144</b>
Expenses	Acct.	Comments						FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Salaries & Wages								\$ 81,497	\$ 99,565	\$ 102,032	\$ 103,144		\$ 103,144
Equipment Leases		Ricoh Copier Center						\$ 2,546	\$ 1,793	\$ 1,793	\$ 1,772		\$ 1,772
Elections Software & Technology		LHS Elections Programming Services, Elections Software						\$ 11,455	\$ 11,044	\$ 10,000	\$ 15,700		\$ 15,700
Postage and Mailing		Repairs and Maintenance for State network							\$ 1,445				
Public Safety Detail		Postage, Mailing							\$ 1,727	\$ 900	\$ 1,750		\$ 1,750
Professional Development		Town Meeting and Elections Police Details						\$ 3,540	\$ 1,960	\$ 3,900	\$ 2,640		\$ 2,640
Supplies		Clerk and Elections Seminars							\$ 140	\$ 1,100	\$ 140		\$ 140
Food		Office and Administrative Supplies, Census Forms						\$ 5,416	\$ 4,350	\$ 8,000	\$ 4,350		\$ 4,350
Dues & Memberships		Food and Beverage for Town Meeting and Elections Workers						\$ 747	\$ 1,128	\$ 1,200	\$ 1,360		\$ 1,360
Business Travel		Mass Town Clerks Association, Town Clerks Assoc. of Worcester County						\$ 275	\$ 150	\$ 750	\$ 150		\$ 150
Employee Bonds &		Out of Town Business Travel								\$ 100	\$ 50		\$ 50
		\$10k coverage on all base employees						\$ 300	\$ 53	\$ 300	\$ 55		\$ 55
<b>Total Expenses</b>								<b>\$ 24,279</b>	<b>\$ 23,789</b>	<b>\$ 28,043</b>	<b>\$ 27,967</b>	<b>\$ 0</b>	<b>\$ 27,967</b>
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>						<b>\$ 105,777</b>	<b>\$ 123,354</b>	<b>\$ 130,075</b>	<b>\$ 131,111</b>	<b>\$ 0</b>	<b>\$ 131,111</b>

**\*\* The prior year base budget is the annual budget, adjusted for the fiscal year budgetary weeks. For the Fiscal Year ending June 30, 2016, there were 52.4 budget weeks. Fiscal Year 2017 has 52.2 budget weeks.**



# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

**Department:** 170 Land Use  
**Head/Chair:** Lynn Marchand, Admin  
**Contact:** (508) 278-8600 2013  
[lmarchand@uxbridge-ma.gov](mailto:lmarchand@uxbridge-ma.gov)

**MISSION** - The mission of the Planning Board is to administer the many provisions of the Uxbridge Zoning Bylaws, Subdivision Rules and Regulations, and Storm water Management Regulations. The Board of Appeals, appointed by the Town Manager, is a statutory Board provided for by Massachusetts State Law as well as Uxbridge's own Zoning Bylaws. In the broadest sense, it exists to grant relief from the Town's Zoning Bylaw when literal enforcement would constitute hardship to the property owner, and only in the event that certain "tests" are met.

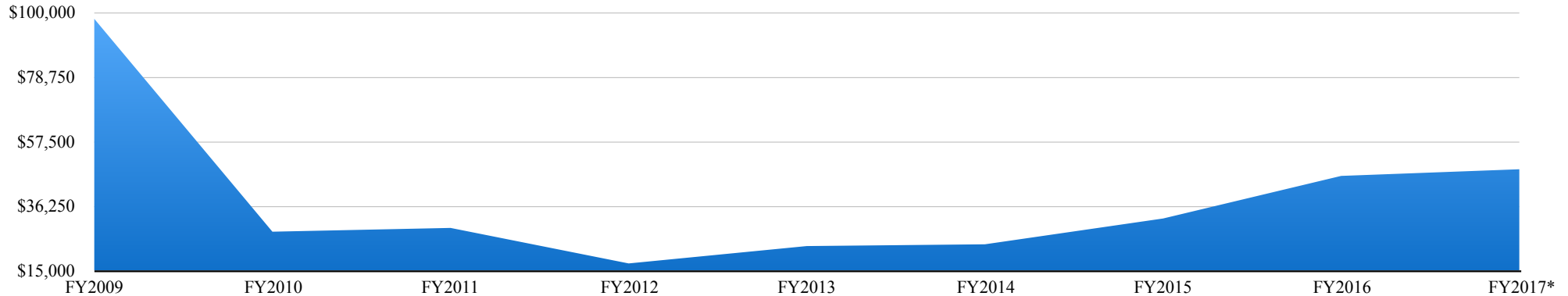
### DESCRIPTION OF SERVICES

- Review and determine approval or disapproval for special permits for specific uses of residential zoned properties and special permit for major nonresidential projects.
- Review and determine approval or disapproval of land subdivisions.
- Review and acceptance of 'Approval Not Required' (ANR) lots

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 98,004	\$ 27,926	\$ 29,169	\$ 17,478	\$ 23,195	\$ 23,776	\$ 32,268	\$ 46,291	\$ 48,481
Actual	\$ 79,567	\$ 24,667	\$ 27,947	\$ 15,520	\$ 14,448	\$ 17,151	\$ 31,718	\$ 46,621	
Turnback	\$ 18,437	\$ 3,259	\$ 1,222	\$ 1,958	\$ 8,747	\$ 6,625	\$ 550		
% Budget Change	0.00%	-71.51%	4.45%	-40.08%	32.71%	2.50%	35.72%	43.46%	4.73%
<b>8 Year Trend Average</b>									<b>1.50%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department				\$ 4,403		\$ 4,403
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans				\$ 15,216		\$ 15,216
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll				\$ 400		\$ 400
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 20,019	\$ 0	\$ 20,019
<b>Total Cost of Service</b>			\$ 17,151	\$ 31,718	\$ 46,621	\$ 68,500	\$ 0	\$ 68,500

## 2017 Departmental Proposed Budget Narrative

**Supplement Information, Challenges or Service Issues** - The department did not identify any challenges or level of service issues with this budget.

### 2017 Proposed Budget

Personnel Detail	Acct.	Position	FTE	Union	FY2016 Earnings	FY2017 Base Salary	Longevity	Clothing Allowance	Stipends	Other Misc. Comp	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Lynn Marchand		Admin III	1.00	SEIU	\$ 37,679	\$ 38,286					\$ 38,286		\$ 38,286
<b>Total Salaries &amp; Wages</b>			<b>1.00</b>		<b>\$ 37,679</b>	<b>\$ 38,286</b>					<b>\$ 38,286</b>		<b>\$ 38,286</b>
Expenses	Acct.	Comments						FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Salaries & Wages								\$ 15,132	\$ 25,779	\$ 37,679	\$ 38,286		\$ 38,286
Equipment Leases		Ricoh Copy Center (1/4 Split)						\$ 626	\$ 959	\$ 1,586	\$ 395		\$ 395
Professional Services		Advertising and Legal Notices						\$ 1,279	\$ 4,012	\$ 5,291	\$ 5,000		\$ 5,000
Supplies		Office and Administrative Supplies						\$ (776)	\$ 791	\$ 1,000	\$ 1,000		\$ 1,000
Dues & Memberships		Central Mass Regional Planning Commission (Sp. Article)						\$ 817		\$ 817	\$ 3,600		\$ 3,600
Other Services		Postage & Mailing						\$ 72	\$ 176	\$ 248	\$ 200		\$ 200
<b>Total Expenses</b>								<b>\$ 2,019</b>	<b>\$ 5,939</b>	<b>\$ 8,942</b>	<b>\$ 10,195</b>	<b>\$ 0</b>	<b>\$ 10,195</b>
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>						<b>\$ 17,151</b>	<b>\$ 31,718</b>	<b>\$ 46,621</b>	<b>\$ 48,481</b>	<b>\$ 0</b>	<b>\$ 48,481</b>

**\*\* The prior year base budget is the annual budget, adjusted for the fiscal year budgetary weeks. For the Fiscal Year ending June 30, 2016, there were 52.4 budget weeks. Fiscal Year 2017 has 52.2 budget weeks.**



# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

**Department:** 171 Conservation  
**Head/Chair:** Melissa Dillon, Admin  
**Contact:** (508) 278-8600 2020  
 mdillon@uxbridge-ma.gov

**MISSION** - The Conservation Commission is appointed by the Town Manager, and serves as the governing body charged with the protection of the Town's natural resources. The Commission also advises other municipal officials and boards on conservation issues. As required by law, every municipality in Massachusetts has a Conservation Commission. The enabling legislation that allows for the formation and operation of the Conservation Commission is called the Conservation Commission Act (MGL C.40 §8c). The Commission oversees approved projects in or near wetlands and also carries out enforcement duties where the Wetlands Protection Act is being violated.

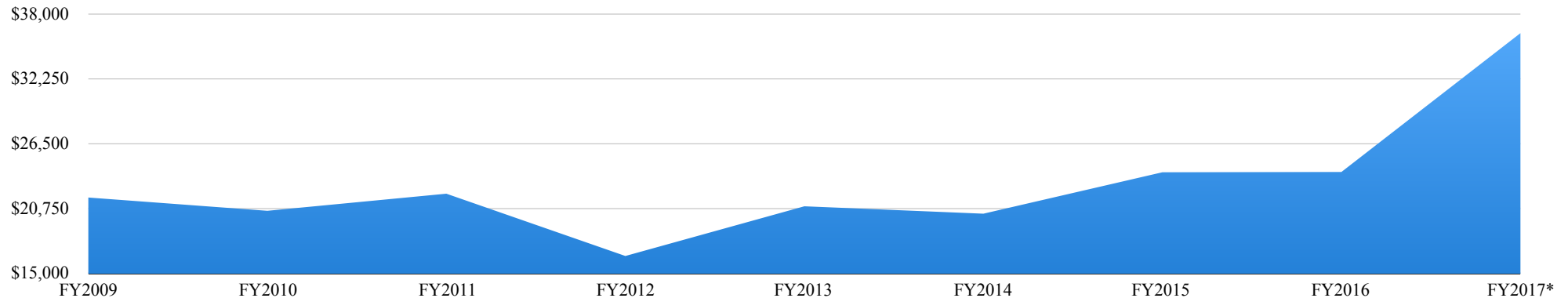
### DESCRIPTION OF SERVICES

- Protection of Town's natural resources through administration of the Massachusetts Wetlands Protection Act.
- To prevent waterborne disease.
- To conserve the ecosystems upon which endangered and threatened species depend.

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 21,746	\$ 20,568	\$ 22,086	\$ 16,559	\$ 20,969	\$ 20,312	\$ 23,987	\$ 24,013	\$ 36,330
Actual	\$ 19,859	\$ 15,915	\$ 22,084	\$ 15,770	\$ 17,027	\$ 17,580	\$ 18,472	\$ 24,013	
Turnback	\$ 1,887	\$ 4,653	\$ 2	\$ 789	\$ 3,942	\$ 2,732	\$ 5,515		
% Budget Change	0.00%	-5.42%	7.38%	-25.02%	26.63%	-3.13%	18.09%	0.11%	51.29%
<b>8 Year Trend Average</b>									<b>8.74%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department				\$ 3,844		\$ 3,844
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans				\$ 6,216		\$ 6,216
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll				\$ 349		\$ 349
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 10,409	\$ 0	\$ 10,409
<b>Total Cost of Service</b>			\$ 17,580	\$ 18,472	\$ 24,013	\$ 46,739	\$ 0	\$ 46,739

## 2017 Departmental Proposed Budget Narrative

**Supplement Information, Challenges or Service Issues** - The department did not identify any challenges or level of service issues with this budget. The position is being increased from .50 FTE to 1.00 FTE as of 7/1/2016.

### 2017 Proposed Budget

Personnel Detail	Acct.	Position	FTE	Union	FY2016 Earnings	FY2017 Base Salary	Longevity	Clothing Allowance	Stipends	Other Misc. Comp	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Melissa Dillon	5112	Admin II	1.00	SEIU	\$ 11,301	\$ 33,430					\$ 33,430		\$ 33,430
Offset		Wetlands Protection 25%									\$ (8,358)		\$ (8,358)
<b>Total Salaries &amp; Wages</b>			<b>1.00</b>		<b>\$ 11,301</b>	<b>\$ 33,430</b>					<b>\$ 25,073</b>		<b>\$ 25,073</b>
Expenses	Acct.	Comments						FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Salaries & Wages								\$ 15,132	\$ 15,481	\$ 13,003	\$ 25,073		\$ 25,073
PP Electricity									\$ 364	\$ 975	\$ 975		\$ 975
PP Other Utilities									\$ 492	\$ 1,300	\$ 1,300		\$ 1,300
PP Grounds Maintenance										\$ 3,000	\$ 3,000		\$ 3,000
Equipment Leases		Ricoh Copy Center (1/4 Split)						\$ 313	\$ 350	\$ 385	\$ 385		\$ 385
Professional Services		Pout Pond Water Testing, Outside Professional Services						\$ 1,296	\$ 636	\$ 4,000	\$ 4,000		\$ 4,000
Supplies		Office and Administrative Supplies						\$ 432	\$ 274	\$ 500	\$ 500		\$ 500
Dues & Memberships		Mass Association of Conservation Commissions						\$ 406	\$ 486	\$ 500	\$ 500		\$ 500
Business Travel		In Town/Out of Town Business Travel							\$ 50	\$ 250	\$ 250		\$ 250
Other Services		Postage & Mailing							\$ 338	\$ 100	\$ 347		\$ 347
<b>Total Expenses</b>								<b>\$ 2,448</b>	<b>\$ 2,991</b>	<b>\$ 11,010</b>	<b>\$ 11,257</b>	<b>\$ 0</b>	<b>\$ 11,257</b>
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>						<b>\$ 17,580</b>	<b>\$ 18,472</b>	<b>\$ 24,013</b>	<b>\$ 36,330</b>	<b>\$ 0</b>	<b>\$ 36,330</b>

*\*\* The prior year base budget is the annual budget, adjusted for the fiscal year budgetary weeks. For the Fiscal Year ending June 30, 2016, there were 52.4 budget weeks. Fiscal Year 2017 has 52.2 budget weeks.*





# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

**Department:** 192 Town Hall  
**Head/Chair:** Tracey Ante, Asst. to Town Manager  
**Contact:** (508) 278-8600 2001  
 tante@uxbridge-ma.gov

**MISSION** - The Town Hall has served as center of town government since 1879, The building was expanded by an addition in 1939 and it was placed on the National Register of Historic Places in 1983. The School Administration relocated here in 2008.

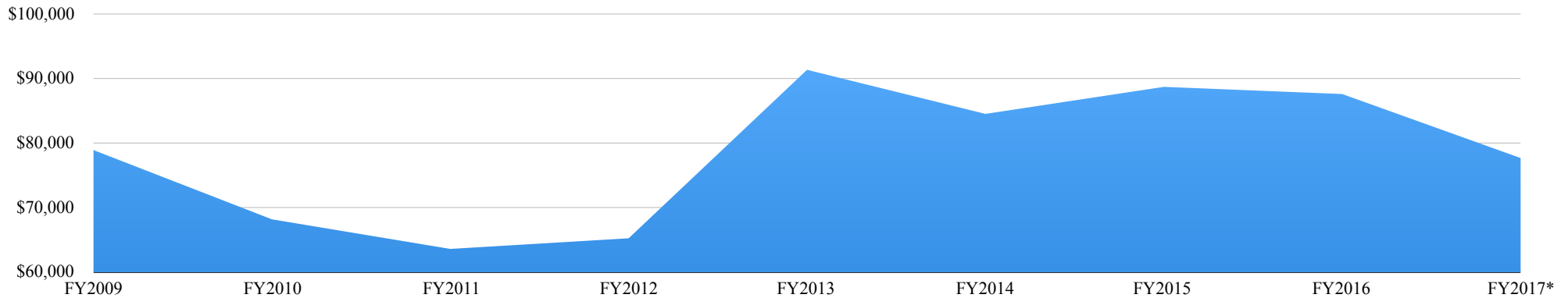
### DESCRIPTION OF SERVICES

- Housing of Town Offices
- Public meeting place
- Storage

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 78,932	\$ 68,192	\$ 63,600	\$ 65,251	\$ 91,380	\$ 84,543	\$ 88,736	\$ 87,623	\$ 77,699
Actual	\$ 72,589	\$ 62,383	\$ 63,539	\$ 66,164	\$ 66,767	\$ 81,144	\$ 84,971	\$ 79,041	
Turnback	\$ 6,343	\$ 5,809	\$ 61	\$ (913)	\$ 24,613	\$ 3,399	\$ 3,765		
% Budget Change	0.00%	-13.61%	-6.73%	2.60%	40.04%	-7.48%	4.96%	-1.25%	-11.33%
<b>8 Year Trend Average</b>									<b>0.90%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department						
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans						
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll						
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Cost of Service</b>			\$ 81,144	\$ 84,971	\$ 79,041	\$ 77,699	\$ 0	\$ 77,699

## 2017 Departmental Proposed Budget Narrative

**Supplement Information, Challenges or Service Issues** - The department did not identify any challenges or level of service issues with this budget. Please note that the fuel cost has been estimated based on a number of factors including the current and projected fuel price, and usage based on the rolling 5 year average. If there is a winter similar to 2014/2015, a supplemental appropriation will be necessary.

### 2017 Proposed Budget

Personnel Detail	Acct.	Position	FTE	Union	FY2016 Earnings	FY2017 Base Salary	Longevity	Clothing Allowance	Stipends	Other Misc. Comp	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
<b>Total Salaries &amp; Wages</b>					\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenses	Acct.	Comments						FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Salaries & Wages													
Heating		#2 Heating Oil, 3 Tanks, Town Hall and Fire Station						\$ 14,449	\$ 31,226	\$ 18,000	\$ 18,000		\$ 18,000
Electricity		National Grid Supply and Delivery						\$ 16,690	\$ 16,781	\$ 21,600	\$ 21,600		\$ 21,600
Other Utilities		Water and Sewer for Town Hall Site						\$ 1,041	\$ 1,255	\$ 2,125	\$ 2,750		\$ 2,750
Building Maintenance		General building upkeep and maintenance						\$ 2,493	\$ 9,666	\$ 2,500	\$ 2,500		\$ 2,500
Grounds Maintenance		General site upkeep and maintenance, Trash & Recycling Weekly Removal						\$ 3,064	\$ 2,502	\$ 3,204	\$ 3,850		\$ 3,850
Vehicle Maintenance		Service, routine & preventative maintenance for all vehicles								\$ 1,500	\$ 1,500		\$ 1,500
Equipment Leases		Pitney Bowes Postage Center						\$ 2,999	\$ 2,999	\$ 2,999	\$ 2,999		\$ 2,999
Custodial		Service and Supplies for Town Hall						\$ 15,000	\$ 10,536	\$ 15,500	\$ 11,500		\$ 11,500
Building Systems		Service and upkeep of heating, electrical, plumbing, and monitoring systems, networking						\$ 25,408	\$ 643	\$ 10,000	\$ 10,000		\$ 10,000
Supplies		General Administrative, Building, and Mailing Supplies							\$ 9,538	\$ 1,613	\$ 3,000		\$ 3,000
									\$ 11,825				
Offset		School Central Office Payment							\$ (12,000)				
<b>Total Expenses</b>								<b>\$ 81,144</b>	<b>\$ 84,971</b>	<b>\$ 79,041</b>	<b>\$ 77,699</b>	<b>\$ 0</b>	<b>\$ 77,699</b>
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>						<b>\$ 81,144</b>	<b>\$ 84,971</b>	<b>\$ 79,041</b>	<b>\$ 77,699</b>	<b>\$ 0</b>	<b>\$ 77,699</b>

\*\* The prior year base budget is the annual budget, adjusted for the fiscal year budgetary weeks. For the Fiscal Year ending June 30, 2016, there were 52.4 budget weeks. Fiscal Year 2017 has 52.2 budget weeks.



# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

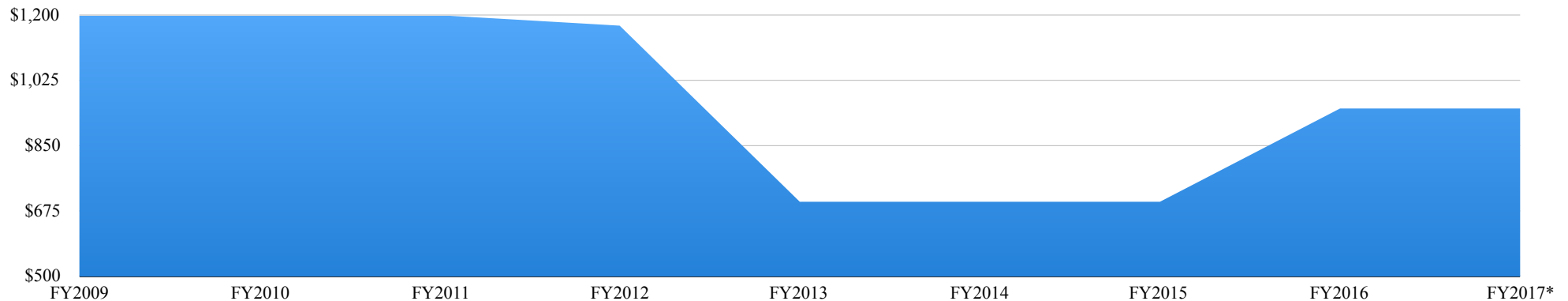
**Department:** 196 Town Common  
**Head/Chair:** Tracey Ante, Asst. to Town Manager  
**Contact:** (508) 278-8600 2001  
[tante@uxbridge-ma.gov](mailto:tante@uxbridge-ma.gov)

**MISSION** - To proudly display and light the United States flag on the Town's Common

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,172	\$ 700	\$ 700	\$ 700	\$ 950	\$ 950
Actual	\$ 845	\$ 452	\$ 503	\$ 623	\$ 493	\$ 493	\$ 483	\$ 950	
Turnback	\$ 355	\$ 748	\$ 697	\$ 549	\$ 207	\$ 207	\$ 217		
% Budget Change	0.00%	0.00%	0.00%	-2.33%	-40.27%	0.00%	0.00%	35.71%	0.00%
<b>8 Year Trend Average</b>									<b>-0.86%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department						
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans						
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll						
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Cost of Service</b>			\$ 493	\$ 483	\$ 950	\$ 950	\$ 0	\$ 950

## 2017 Departmental Proposed Budget Narrative

**Supplement Information, Challenges or Service Issues** - The department did not identify any challenges or level of service issues with this budget.

### 2017 Proposed Budget

Personnel Detail	Acct.	Position	FTE	Union	FY2016 Earnings	FY2017 Base Salary	Longevity	Clothing Allowance	Stipends	Other Misc. Comp	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
<b>Total Salaries &amp; Wages</b>					\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenses	Acct.	Comments						FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Salaries & Wages													
Electricity		National Grid Supply and Delivery						\$ 493	\$ 483	\$ 950	\$ 950		\$ 950
<b>Total Expenses</b>								<b>\$ 493</b>	<b>\$ 483</b>	<b>\$ 950</b>	<b>\$ 950</b>	<b>\$ 0</b>	<b>\$ 950</b>
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>						<b>\$ 493</b>	<b>\$ 483</b>	<b>\$ 950</b>	<b>\$ 950</b>	<b>\$ 0</b>	<b>\$ 950</b>

**\*\* The prior year base budget is the annual budget, adjusted for the fiscal year budgetary weeks. For the Fiscal Year ending June 30, 2016, there were 52.4 budget weeks. Fiscal Year 2017 has 52.2 budget weeks.**



# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

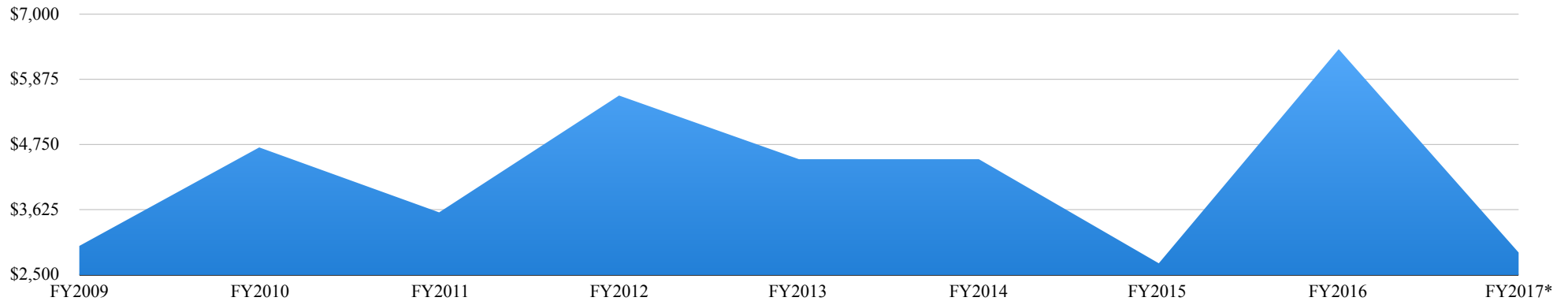
**Department:** 198 Blanchard Hall  
**Head/Chair:** David Genereux, Town Manager  
**Contact:** (508) 278-8600 2001  
[dgenereux@uxbridge-ma.gov](mailto:dgenereux@uxbridge-ma.gov)

**MISSION** - To proudly display and light the United States flag on the Town's Common

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 3,000	\$ 4,702	\$ 3,580	\$ 5,598	\$ 4,498	\$ 4,498	\$ 2,700	\$ 6,399	\$ 2,886
Actual	\$ 2,965	\$ 4,487	\$ 3,455	\$ 5,520	\$ 700	\$ 700	\$ 2,598	\$ 6,399	
Turnback	\$ 35	\$ 215	\$ 125	\$ 79	\$ 3,798	\$ 3,798	\$ 102		
% Budget Change	0.00%	56.73%	-23.86%	56.37%	-19.65%	0.00%	-39.97%	137.00%	-54.90%
<b>8 Year Trend Average</b>									<b>13.96%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department						
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans						
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll						
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Cost of Service</b>			\$ 700	\$ 2,598	\$ 6,399	\$ 2,886	\$ 0	\$ 2,886

## 2017 Departmental Proposed Budget Narrative

**Supplement Information, Challenges or Service Issues** - The department did not identify any challenges or level of service issues with this budget.

### 2017 Proposed Budget

Personnel Detail	Acct.	Position	FTE	Union	FY2016 Earnings	FY2017 Base Salary	Longevity	Clothing Allowance	Stipends	Other Misc. Comp	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
<b>Total Salaries &amp; Wages</b>					\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenses	Acct.	Comments						FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Salaries & Wages													
Electricity		National Grid Supply and Delivery						\$ 376	\$ 2,207	\$ 1,755	\$ 2,225		\$ 2,225
Other Utilities		Water and Sewer for Blanchard Hall Site						\$ 300	\$ 392	\$ 411	\$ 411		\$ 411
Building Maintenance		General building upkeep and maintenance								\$ 4,233	\$ 250		\$ 250
Building Systems		Service and upkeep of heating, electrical, plumbing, and monitoring systems						\$ 24	\$ 790	\$ 790	\$ 790		\$ 790
Offset		Payment from Uxbridge Housing Associates							\$ (790)	\$ (790)	\$ (790)		\$ (790)
<b>Total Expenses</b>								<b>\$ 700</b>	<b>\$ 2,598</b>	<b>\$ 6,399</b>	<b>\$ 2,886</b>	<b>\$ 0</b>	<b>\$ 2,886</b>
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>						<b>\$ 700</b>	<b>\$ 2,598</b>	<b>\$ 6,399</b>	<b>\$ 2,886</b>	<b>\$ 0</b>	<b>\$ 2,886</b>

*\*\* The prior year base budget is the annual budget, adjusted for the fiscal year budgetary weeks. For the Fiscal Year ending June 30, 2016, there were 52.4 budget weeks. Fiscal Year 2017 has 52.2 budget weeks.*



# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

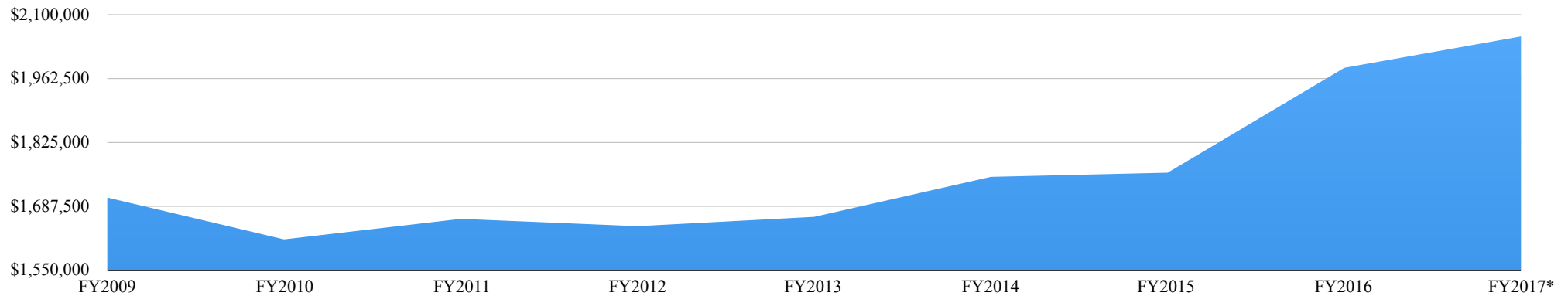
**Department:** 210 Police Department  
**Head/Chair:** Jeff Lourie, Chief of Police  
**Contact:** (508) 278-7755  
 jlourie@uxbridge-ma.gov

**MISSION** - The Uxbridge Police Department provides a complete range of public safety and quality of life services to the community, including, but not limited to the following: Criminal investigation and apprehension; motor vehicle law enforcement; preventive patrol; emergency response; disaster and large event security and recovery; communications for police and fire services; crime prevention services; processing of Firearms Licenses; registration of sex offenders; dispute mediation; processing reports for insurance companies; agency referrals; and other duties as requested by citizens. These services are provided on a 24 hour 7 day-a-week basis.

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 1,706,734	\$ 1,616,671	\$ 1,660,863	\$ 1,645,102	\$ 1,665,181	\$ 1,751,270	\$ 1,760,222	\$ 1,986,071	\$ 2,053,666
Actual	\$ 1,698,077	\$ 1,580,073	\$ 1,652,728	\$ 1,642,387	\$ 1,645,629	\$ 1,750,889	\$ 1,815,872	\$ 1,986,071	
Turnback	\$ 8,657	\$ 36,598	\$ 8,135	\$ 2,715	\$ 19,552	\$ 381	\$ (55,650)		
% Budget Change	0.00%	-5.28%	2.73%	-0.95%	1.22%	5.17%	0.51%	12.83%	3.40%
<b>8 Year Trend Average</b>									<b>2.46%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department				\$ 210,817		\$ 210,817
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans				\$ 196,062		\$ 196,062
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll				\$ 19,157		\$ 19,157
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 426,036	\$ 0	\$ 426,036
<b>Total Cost of Service</b>			\$ 1,750,889	\$ 1,815,872	\$ 1,986,071	\$ 2,544,694	\$ (64,993)	\$ 2,479,701

### 2017 Departmental Proposed Budget Narrative

**Supplement Information, Challenges or Service Issues** - The department has had a number of changes in Fiscal 2016, including the retirement of long time employee Lt. Peter Emerick which has left a need at the upper management level. There continues to be a need for additional Patrolmen, and increased costs related to sending new Patrolmen to the academy and the associated shift coverage and overtime.

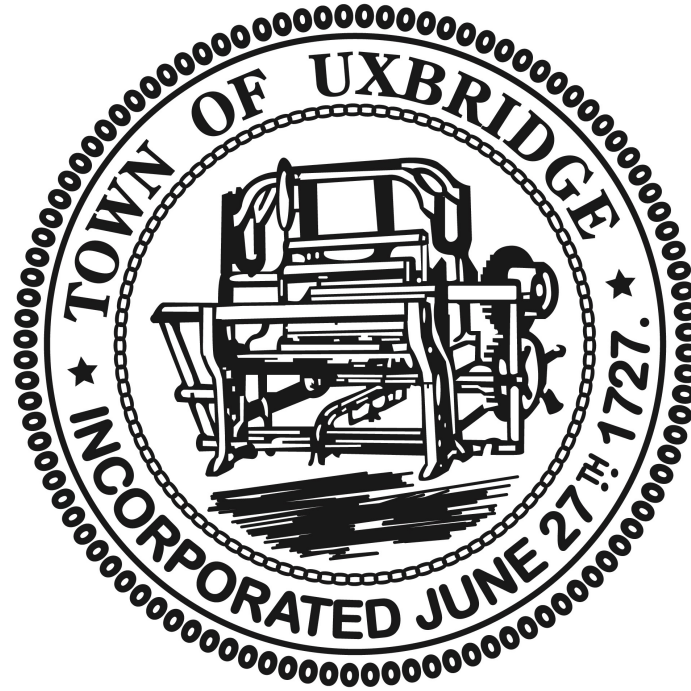
### 2017 Proposed Budget

Personnel Detail	Acct.	Position	FTE	Union	FY2016 Earnings	FY2017 Base Salary	Longevity	Clothing Allowance	Stipends	Other Misc. Comp	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Jeffery Lourie	5101	Chief	1.00	N/A	\$ 118,404	\$ 120,311					\$ 120,311		\$ 120,311
Open Position	5101	Lieutenant	1.00	N/A	\$ 78,631	\$ 100,000					\$ 100,000		\$ 100,000
Jeanne Daley	5112	Assistant to the Chief of Police	1.00	SEIU	\$ 48,395	\$ 43,686	\$ 2,297	\$ 600	\$ 2,500		\$ 49,083		\$ 49,083
Lisa Ellis	5112	Dispatcher	1.00	SEIU	\$ 47,796	\$ 43,686	\$ 2,297	\$ 600		\$ 1,963	\$ 48,545		\$ 48,545
Melanie Blodgett O'Toole	5112	Dispatcher	1.00	SEIU	\$ 47,250	\$ 43,686	\$ 1,462	\$ 600	\$ 1,500	\$ 2,304	\$ 49,552		\$ 49,552
James Flagg	5112	Dispatcher	1.00	SEIU	\$ 46,145	\$ 43,686		\$ 600		\$ 2,238	\$ 46,524		\$ 46,524
Open Position	5112	Dispatcher	1.00	SEIU	\$ 45,765	\$ 43,686		\$ 600			\$ 44,286	\$ (44,286)	
Joe LeFebvre	5112	Dispatcher	N/A	SEIU	\$ 23,076	\$ 21,843				\$ 1,091	\$ 22,934		\$ 22,934
Joe LeFebvre	5112	Dispatcher	N/A	N/A	\$ 1,300	\$ 1,300					\$ 1,300		\$ 1,300
Steven Prior	5118	Detective	1.00	AFL	\$ 69,873	\$ 66,800	\$ 1,462			\$ 3,139	\$ 71,400		\$ 71,400
Taura Laverdiere	5118	Dispatcher	1.00	N/A		\$ 43,686		\$ 600		\$ 2,471	\$ 46,757		\$ 46,757
William Eithier	5118	Patrolman	1.00	AFL	\$ 61,914	\$ 63,027				\$ 6,492	\$ 69,519		\$ 69,519
Keith Stratton	5118	Patrolman	1.00	AFL		\$ 63,027				\$ 6,853	\$ 69,881		\$ 69,881
Daniel Deveau	5118	Patrolman	1.00	AFL	\$ 80,764	\$ 64,288	\$ 1,462			\$ 16,778	\$ 82,527		\$ 82,527
John Larrabee	5118	Patrolman	1.00	AFL	\$ 68,343	\$ 63,027				\$ 6,853	\$ 69,881		\$ 69,881
Josiah Morrisette	5118	Patrolman	1.00	AFL	\$ 80,764	\$ 64,288	\$ 1,462			\$ 16,778	\$ 82,527		\$ 82,527
Paul Stuczynski	5118	Patrolman	1.00	AFL	\$ 81,556	\$ 64,288	\$ 2,088			\$ 16,937	\$ 83,313		\$ 83,313
Benjamin Smoot	5118	Patrolman	1.00	AFL	\$ 69,745	\$ 64,288	\$ 626			\$ 6,380	\$ 71,294		\$ 71,294
Thomas Stockwell	5118	Patrolman	1.00	AFL	\$ 67,698	\$ 63,027				\$ 6,194	\$ 69,221		\$ 69,221
Kevin Sullivan	5118	Patrolman	1.00	AFL	\$ 70,668	\$ 64,288	\$ 1,462			\$ 6,462	\$ 72,211		\$ 72,211
Open Position	5118	Patrolman	1.00	AFL	\$ 68,343								
Timothy Dean	5118	Patrolman	1.00	AFL	\$ 67,728	\$ 63,027				\$ 6,194	\$ 69,221		\$ 69,221
Timothy Sawash	5118	Patrolman	1.00	AFL	\$ 64,934	\$ 63,027				\$ 6,256	\$ 69,283		\$ 69,283
Open Position - Sergeant	5118	Sergeant	1.00	AFL									
David Bergeron	5118	Sergeant	1.00	AFL	\$ 82,330	\$ 74,422	\$ 1,462			\$ 8,251	\$ 84,134		\$ 84,134
Timothy Burke	5118	Sergeant	1.00	AFL	\$ 91,088	\$ 74,422	\$ 2,088			\$ 16,802	\$ 93,312		\$ 93,312
Scott Brown	5118	Sergeant	1.00	AFL	\$ 82,313	\$ 74,422	\$ 1,462			\$ 8,251	\$ 84,134		\$ 84,134
Kevin MacDonald	5118	Sergeant	1.00	AFL	\$ 67,304	\$ 74,422	\$ 2,088			\$ 3,052	\$ 79,561		\$ 79,561
Walter MacDonald	5121	Custodial	N/A	N/A	\$ 12,314	\$ 12,457					\$ 12,457		\$ 12,457
Overtime	5130	OT for All Positions	N/A	N/A	\$ 138,125	\$ 135,010					\$ 135,010	\$ (20,707)	\$ 114,303
<b>Total Salaries &amp; Wages</b>			<b>26.00</b>		<b>\$ 1,782,566</b>	<b>\$ 1,717,127</b>	<b>\$ 21,715</b>	<b>\$ 3,600</b>	<b>\$ 4,000</b>	<b>\$ 151,738</b>	<b>\$ 1,898,181</b>	<b>\$ (64,993)</b>	<b>\$ 1,833,188</b>

*\*\* The prior year base budget is the annual budget, adjusted for the fiscal year budgetary weeks. For the Fiscal Year ending June 30, 2016, there were 52.4 budget weeks. Fiscal Year 2017 has 52.2 budget weeks.*



Expenses	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Salaries & Wages			\$ 1,548,451	\$ 1,653,421	\$ 1,763,536	\$ 1,898,181	\$ (64,993)	\$ 1,833,188
Heating		Propane; E. Osterman Gas	\$ 19,416	\$ 10,161	\$ 15,000	\$ 12,000		\$ 12,000
Electricity		National Grid Supply and Delivery	\$ 26,103	\$ 19,516	\$ 30,780	\$ 24,000		\$ 24,000
Other Utilities		Water and Sewer for Police Station	\$ 1,144	\$ 1,216	\$ 2,000	\$ 2,000		\$ 2,000
Leases				\$ 1,000		\$ 2,848		\$ 2,848
Building Maintenance		General building upkeep and maintenance		\$ 11,115	\$ 1,000	\$ 1,000		\$ 1,000
Grounds Maintenance		General site upkeep and maintenance, Trash & Recycling Weekly Removal		\$ 1,080	\$ 1,080	\$ 1,080		\$ 1,080
Vehicle Maintenance		Service, routine & preventative maintenance for all vehicles	\$ 25,105	\$ 40,863	\$ 35,600	\$ 30,600		\$ 30,600
Professional Services		Radio and Systems Calibration and Testing	\$ 17,559	\$ 7,585	\$ 7,739	\$ 2,550		\$ 2,550
Building Systems		Service and upkeep of heating, electrical, plumbing, and monitoring systems	\$ 13,978		\$ 5,295	\$ 7,600		\$ 7,600
Telecommunications		Verizon, Charter, AT&T for Landline and Wireless Communications	\$ 10,913	\$ 9,978	\$ 11,930	\$ 11,050		\$ 11,050
Technology/Software &		IMC, CJIS, and CodeRed, Other Internal Software Support and Services		\$ 16,024	\$ 26,445	\$ 26,000		\$ 26,000
Professional Development		Police Academy, Fire Arms, and Specialized Training and Cont. Ed.	\$ 18,239	\$ 6,214	\$ 18,165	\$ 20,000		\$ 20,000
Printing & Mailing		Postage and Mailing		\$ 466	\$ 350	\$ 450		\$ 450
Food				\$ 544				
Supplies		Administrative, Office, and Public Safety Supplies	\$ 6,553	\$ 15,887	\$ 5,701	\$ 12,600		\$ 12,600
Other Expenses		Uniform Clothing and Cleaning Allowance	\$ 8,462	\$ 18,512	\$ 15,050	\$ 17,300		\$ 17,300
Dues & Memberships		Mass Chiefs of Police, Central Ma Chiefs of Police, NESPIN, BV Drug Task	\$ 4,224	\$ 2,137	\$ 3,000	\$ 6,700		\$ 6,700
Business Travel		Hotel, Mileage, Tolls, and Meals for out of Town business & Court Hearings	\$ 228	\$ 153	\$ 2,400	\$ 1,700		\$ 1,700
Capital Equipment		Crime Scene Equipment, and Trauma Kits, Cruiser, Rolling Rack System	\$ 50,514		\$ 41,000	\$ 41,000		\$ 41,000
<b>Total Expenses</b>			<b>\$ 202,439</b>	<b>\$ 162,451</b>	<b>\$ 222,535</b>	<b>\$ 220,478</b>	<b>\$ 0</b>	<b>\$ 220,478</b>
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>	<b>\$ 1,750,889</b>	<b>\$ 1,815,872</b>	<b>\$ 1,986,071</b>	<b>\$ 2,118,659</b>	<b>\$ (64,993)</b>	<b>\$ 2,053,666</b>



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# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

**Department:** 220 Fire Department  
**Head/Chair:** William Kessler, Fire Chief  
**Contact:** (508) 278-8600 x2025  
 wkessler@uxbridge-ma.gov

**MISSION** – The mission of the Uxbridge Fire Department is to professionally and compassionately protect lives and property in our community from damage or destruction from fire and to provide care during medical emergencies.

### DESCRIPTION OF SERVICES

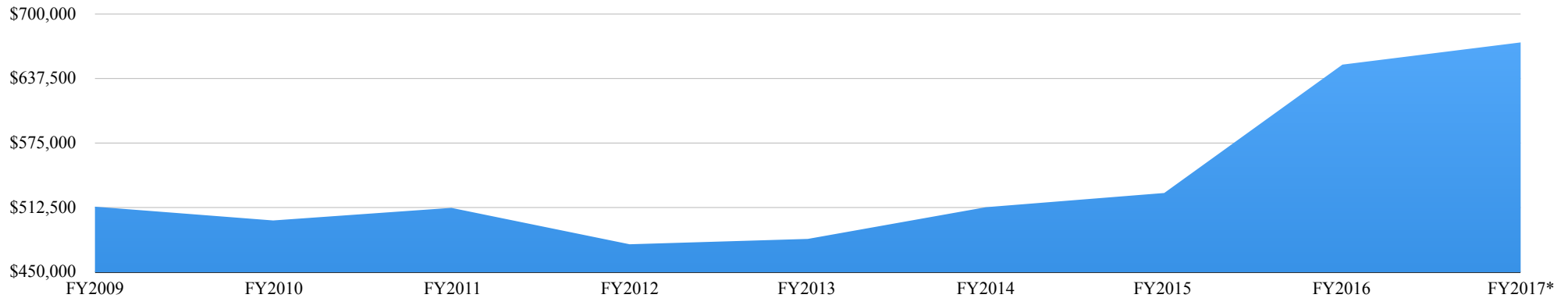
Uxbridge Fire/EMS provides fire suppression and emergency medical services for the community. Services provided include

- response, resolution and investigation of all fires and explosions, hazardous materials incidents, motor vehicle or industrial accidents, medical emergencies and natural disasters;
- providing inspectional services working cooperatively with the other local, state and federal agencies and departments in interpreting and enforcing codes and ordinances;
- public education through our fire prevention programs and public health/emergency first aid and CPR programs in the local schools and with civic organizations

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 513,456	\$ 500,100	\$ 512,298	\$ 477,015	\$ 482,200	\$ 512,955	\$ 526,719	\$ 651,163	\$ 672,681
Actual	\$ 509,386	\$ 490,105	\$ 495,078	\$ 476,408	\$ 477,753	\$ 512,817	\$ 524,716	\$ 651,163	
Turnback	\$ 4,070	\$ 9,995	\$ 17,220	\$ 607	\$ 4,447	\$ 138	\$ 2,003		
% Budget Change	0.00%	-2.60%	2.44%	-6.89%	1.09%	6.38%	2.68%	23.63%	3.30%
<b>8 Year Trend Average</b>									<b>3.75%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department				\$ 58,969		\$ 58,969
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans				\$ 56,731		\$ 56,731
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll				\$ 5,901		\$ 5,901
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 121,600	\$ 0	\$ 121,600
<b>Total Cost of Service</b>			\$ 512,817	\$ 524,716	\$ 651,163	\$ 794,281	\$ 0	\$ 794,281

### 2017 Departmental Proposed Budget Narrative

**Supplement Information, Challenges or Service Issues** - Staff and Union increases continue to be one the largest budget drives looking forward to Fiscal 2017. While there has been an increase in the amount appropriate for vehicle maintenance, the figure continues to fall short.

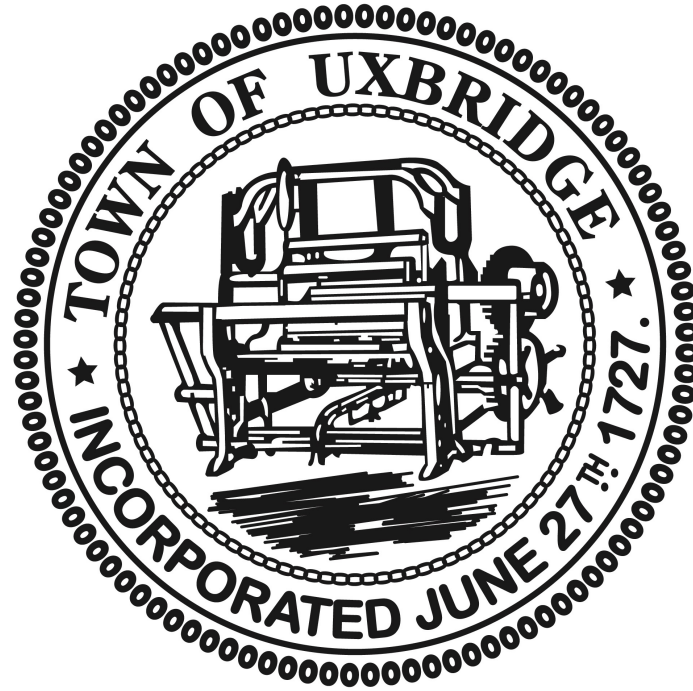
### 2017 Proposed Budget

Personnel Detail	Acct.	Position	FTE	Union	FY2016 Earnings	FY2017 Base Salary	Longevity	Clothing Allowance	Stipends	Other Misc. Comp	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
William Kessler		Fire Chief	0.50	N/A	\$ 50,385	\$ 51,196					\$ 51,196		\$ 51,196
Open Position		Admin II Fire	0.50	SEIU	\$ 16,630	\$ 16,715					\$ 16,715		\$ 16,715
Steven Tancrell		Fire Inspector	1.00	UPFA	\$ 58,205	\$ 52,574	\$ 2,010		\$ 7,700		\$ 62,284		\$ 62,284
Roger Lavallee		Firefighter	1.00	UPFA	\$ 58,704	\$ 57,967				\$ 2,887	\$ 60,854		\$ 60,854
Chris Mazza		Firefighter	1.00	UPFA	\$ 58,704	\$ 60,861				\$ 3,031	\$ 63,892		\$ 63,892
Andrew Morris		Firefighter	1.00	UPFA	\$ 58,704	\$ 67,087				\$ 3,342	\$ 70,429		\$ 70,429
Brian Stevens, Jr.		Firefighter	1.00	UPFA	\$ 58,704	\$ 57,967	\$ 2,192			\$ 2,887	\$ 63,046		\$ 63,046
Mike Frank		Firefighter	1.00	UPFA	\$ 59,715	\$ 57,967				\$ 2,887	\$ 60,854		\$ 60,854
Call Firefighters		Firefighter	N/A	UPFA	\$ 26,200	\$ 26,000					\$ 26,000		\$ 26,000
Annual Stipends for Call		Firefighter	N/A	N/A	\$ 23,226	\$ 25,900					\$ 25,900		\$ 25,900
Overtime & Training		Firefighter	N/A	N/A	\$ 71,811	\$ 63,500					\$ 63,500		\$ 63,500
<b>Total Salaries &amp; Wages</b>			<b>7.00</b>		<b>\$ 540,988</b>	<b>\$ 537,734</b>	<b>\$ 4,202</b>		<b>\$ 7,700</b>	<b>\$ 15,034</b>	<b>\$ 564,670</b>		<b>\$ 564,670</b>

**\*\* The prior year base budget is the annual budget, adjusted for the fiscal year budgetary weeks. For the Fiscal Year ending June 30, 2016, there were 52.4 budget weeks. Fiscal Year 2017 has 52.2 budget weeks.**

Expenses	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Salaries & Wages			\$ 448,272	\$ 451,787	\$ 540,987	\$ 564,670		\$ 564,670
Heating		#2 Heating Oil,South Uxbridge Station	\$ 1,397	\$ 4,426	\$ 2,500	\$ 2,500		\$ 2,500
Electricity		National Grid Supply and Delivery	\$ 6,985	\$ 8,032	\$ 11,340	\$ 11,000		\$ 11,000
Other Utilities		Water and Sewer for South Uxbridge Station	\$ 1,059	\$ 832	\$ 900	\$ 900		\$ 900

Expenses	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Building Maintenance		General building upkeep and maintenance	\$ 2,627	\$ 7,274	\$ 2,000	\$ 4,000		\$ 4,000
Vehicle & Equipment		Service, routine & preventative maintenance for all vehicles & equipment	\$ 22,887	\$ 25,169	\$ 40,000	\$ 36,845		\$ 36,845
Equipment Leases		Ricoh Copier Center	\$ 896	\$ 942	\$ 876	\$ 886		\$ 886
Professional Services		SCBA Annual Inspection and Fit Tests	\$ 2,072	\$ 2,002	\$ 3,200	\$ 4,200		\$ 4,200
Building Systems		South Station Monitoring, Exhaust System Maintenance, Extinguisher Maint.	\$ 1,087		\$ 1,750	\$ 1,750		\$ 1,750
Telecommunications		Landline phone and fax, Chief and Shift Supervisor Wireless Lines	\$ 1,442	\$ 1,465	\$ 2,100	\$ 2,430		\$ 2,430
Technology/Software		Imagetrend and IAmResponding software maintenance and fees		\$ 435	\$ 4,350	\$ 4,350		\$ 4,350
Professional Development		Fire Officer Development, Other Professional Development	\$ 4,998	\$ 2,460	\$ 12,410	\$ 7,000		\$ 7,000
Supplies		Administrative, Office, and Public Safety Supplies	\$ 1,662	\$ 3,117	\$ 3,800	\$ 5,600		\$ 5,600
Other Expenses		Uniform Clothing and Cleaning Allowance	\$ 3,155	\$ 15,235	\$ 4,550	\$ 4,550		\$ 4,550
Dues & Memberships		NFPA, Fire Chief Assoc of Ma, Mass Fire District 7, So Worc. Cnty Radio	\$ 3,476	\$ 1,519	\$ 3,200	\$ 2,000		\$ 2,000
Business Travel		Hotel, Mileage, Tolls, and Meals for out of Town business		\$ 20	\$ 1,200	\$ 1,200		\$ 1,200
Capital Equipment		Protective Gear, Radios, Pagers, Hoses, Fittings & Replacement Equip.	\$ 10,802		\$ 16,000	\$ 18,800		\$ 18,800
<b>Total Expenses</b>			<b>\$ 64,545</b>	<b>\$ 72,929</b>	<b>\$ 110,176</b>	<b>\$ 108,011</b>	<b>\$ 0</b>	<b>\$ 108,011</b>
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>	<b>\$ 512,817</b>	<b>\$ 524,716</b>	<b>\$ 651,163</b>	<b>\$ 672,681</b>	<b>\$ 0</b>	<b>\$ 672,681</b>



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# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

**Department:** 240 Inspectional Services  
**Head/Chair:** Larry Lench, Building Inspector  
**Contact:** (508) 278-8600 x2014  
 llench@uxbridge-ma.gov

**MISSION** - contribute to the protection of the public through the enforcement of Town, State and National codes and zoning bylaws.

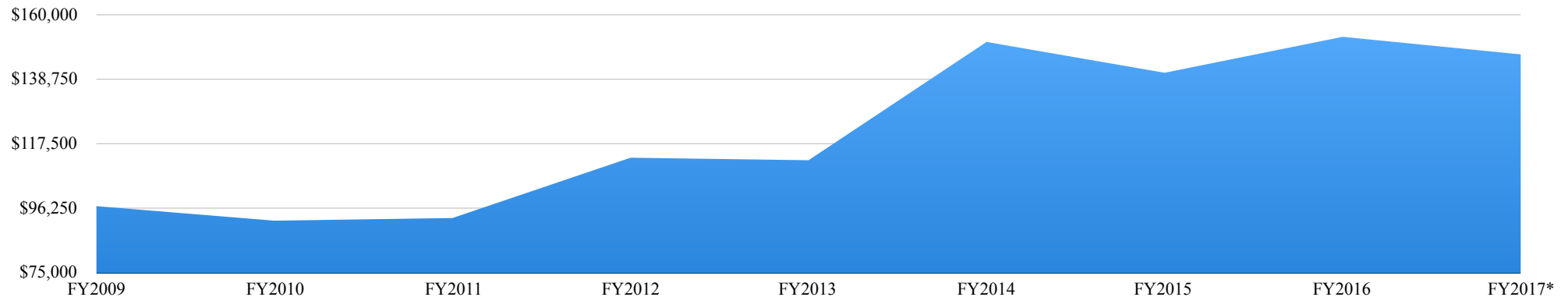
### DESCRIPTION OF SERVICES:

- Building Permit
- Certificate of Occupancy
- Electrical Permit
- Plumbing / Gas Permit
- With Questions about Zoning

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 96,954	\$ 92,161	\$ 93,037	\$ 112,925	\$ 112,103	\$ 151,115	\$ 140,947	\$ 152,802	\$ 147,011
Actual	\$ 91,858	\$ 91,427	\$ 91,301	\$ 110,377	\$ 106,512	\$ 148,802	\$ 138,994	\$ 152,802	
Turnback	\$ 5,097	\$ 734	\$ 1,737	\$ 2,548	\$ 5,591	\$ 2,313	\$ 1,953		
% Budget Change	0.00%	-4.94%	0.95%	21.38%	-0.73%	34.80%	-6.73%	8.41%	-3.79%
<b>8 Year Trend Average</b>									<b>6.17%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department				\$ 16,180		\$ 16,180
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans				\$ 16,303		\$ 16,303
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll				\$ 1,470		\$ 1,470
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 33,953	\$ 0	\$ 33,953
<b>Total Cost of Service</b>			\$ 148,802	\$ 138,994	\$ 152,802	\$ 181,044	\$ (80)	\$ 180,964

### 2017 Departmental Proposed Budget Narrative

**Supplement Information, Challenges or Service Issues** - There were no issues raised by the Department or the Town Manager related to this budget at the time of creation.

### 2017 Proposed Budget

Personnel Detail	Acct.	Position	FTE	Union	FY2016 Earnings	FY2017 Base Salary	Longevity	Clothing Allowance	Stipends	Other Misc. Comp	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Larry Lench		Director of Facilities	1.00	N/A	\$ 40,007	\$ 66,981					\$ 66,981		\$ 66,981
June Bangma		Admin III Inspections	1.00	SEIU	\$ 38,270	\$ 38,288	\$ 587				\$ 38,875		\$ 38,875
Peter Harper		Plumbing Inspector	0.25	N/A	\$ 16,652	\$ 16,920					\$ 16,920		\$ 16,920
Jeff Fenuccio		Electrical Inspector	0.25	N/A	\$ 16,652	\$ 16,920					\$ 16,920		\$ 16,920
Coverage		Plumbing Inspector		N/A					\$ 500		\$ 500		\$ 500
Coverage		Electrical Inspector		N/A					\$ 500		\$ 500		\$ 500
<b>Total Salaries &amp; Wages</b>			<b>2.50</b>		<b>\$ 111,581</b>	<b>\$ 139,108</b>	<b>\$ 587</b>		<b>\$ 1,000</b>		<b>\$ 140,696</b>		<b>\$ 140,696</b>

*\*\* The prior year base budget is the annual budget, adjusted for the fiscal year budgetary weeks. For the Fiscal Year ending June 30, 2016, there were 52.4 budget weeks. Fiscal Year 2017 has 52.2 budget weeks.*

Expenses	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Salaries & Wages			\$ 114,588	\$ 132,593	\$ 143,217	\$ 140,696		\$ 140,696
Equipment Leases		Ricoh Copy Center (1/4 Split)	\$ 384	\$ 288	\$ 385	\$ 395		\$ 395
Professional Services			\$ 29,929	\$ 418	\$ 5,000	\$ 1,000		\$ 1,000
Telecommunications		Verizon Wireless for Inspectional Staff	\$ 1,040	\$ 967	\$ 1,200	\$ 1,000		\$ 1,000
Professional Development			\$ 225	\$ 865	\$ 500	\$ 1,000		\$ 1,000
Supplies		Administrative and Office Supplies	\$ 2,326	\$ 3,064	\$ 2,000	\$ 2,500	\$ (80)	\$ 2,420
Dues & Memberships		IAPMO, CMP, GIA,	\$ 165	\$ 165	\$ 250	\$ 250		\$ 250
Business Travel		Hotel, Mileage, Tolls, and Meals for out of Town business	\$ 145	\$ 633	\$ 250	\$ 250		\$ 250
<b>Total Expenses</b>			<b>\$ 34,214</b>	<b>\$ 6,401</b>	<b>\$ 9,585</b>	<b>\$ 6,395</b>	<b>\$ (80)</b>	<b>\$ 6,315</b>
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>	<b>\$ 148,802</b>	<b>\$ 138,994</b>	<b>\$ 152,802</b>	<b>\$ 147,091</b>	<b>\$ (80)</b>	<b>\$ 147,011</b>





# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

**Department:** 292 Animal Control  
**Head/Chair:** Jeff Lourie, Chief of Police  
**Contact:** (508) 278-7755  
 jlourie@uxbridge-ma.gov

### MISSION

The mission of the Uxbridge Police Department Animal Control Division is to enhance the quality of life in Town by working in partnership with the community, State and local health agencies, MSPCA and the Massachusetts Environmental Police in accordance with state laws and local bylaws with regard to animal control services to the towns of Uxbridge, Mendon, and Douglas with primary emphasis on dogs.

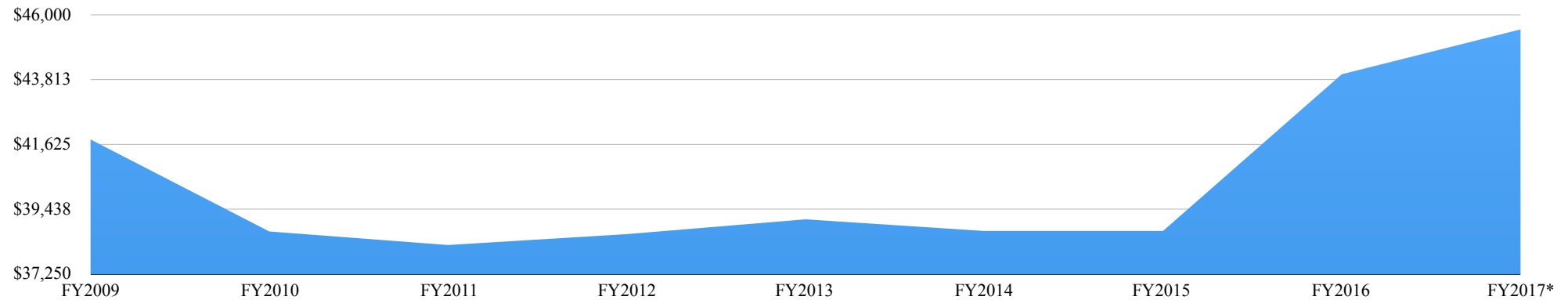
### DESCRIPTION OF SERVICES

The Uxbridge Police Department provides a complete range of animal control services with special emphasis on Dogs including, but not limited to the licensing, inspections cruelty investigations in co-operation with local police, rabies investigation in co-operation with local Boards of Health and other animal control issues when appropriate. These services are provided on a 24 hour/7 day-a-week basis in a co-operative effort with local police departments.

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 41,797	\$ 38,688	\$ 38,230	\$ 38,598	\$ 39,098	\$ 38,705	\$ 38,705	\$ 44,000	\$ 45,515
Actual	\$ 34,935	\$ 38,004	\$ 37,028	\$ 38,014	\$ 35,866	\$ 37,377	\$ 43,141	\$ 44,000	
Turnback	\$ 6,862	\$ 684	\$ 1,202	\$ 584	\$ 3,232	\$ 1,328	\$ (4,436)		
% Budget Change	0.00%	-7.44%	-1.18%	0.96%	1.30%	-1.01%	0.00%	13.68%	3.44%
<b>8 Year Trend Average</b>									<b>1.22%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department				\$ 3,695		\$ 3,695
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans				\$ 16,303		\$ 16,303
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll				\$ 435		\$ 435
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 20,433	\$ 0	\$ 20,433
<b>Total Cost of Service</b>			\$ 37,377	\$ 43,141	\$ 44,000	\$ 65,948	\$ 0	\$ 65,948

### 2017 Departmental Proposed Budget Narrative

**Supplement Information, Challenges or Service Issues** - There were no issues raised by the Department or the Town Manager related to this budget at the time of creation.

### 2017 Proposed Budget

Personnel Detail	Acct.	Position	FTE	Union	FY2016 Earnings	FY2017 Base Salary	Longevity	Clothing Allowance	Stipends	Other Misc. Comp	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Joyce Gareri		Animal Control Officer	1.00	N/A	\$ 31,620	\$ 32,129					\$ 32,129		\$ 32,129
Susan Banner		ACO Coverage	N/A	N/A	\$ 7,861	\$ 9,500					\$ 9,500		\$ 9,500
<b>Total Salaries &amp; Wages</b>			<b>1.00</b>		<b>\$ 39,481</b>	<b>\$ 41,629</b>					<b>\$ 41,629</b>		<b>\$ 41,629</b>

*\*\* The prior year base budget is the annual budget, adjusted for the fiscal year budgetary weeks. For the Fiscal Year ending June 30, 2016, there were 52.4 budget weeks. Fiscal Year 2017 has 52.2 budget weeks.*

Expenses	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Salaries & Wages			\$ 34,212	\$ 37,873	\$ 41,035	\$ 41,629		\$ 41,629
Vehicle Maintenance		Service, routine & preventative maintenance for all vehicles	\$ 312	\$ 70	\$ 770	\$ 500		\$ 500
Professional Services			\$ 1,096	\$ 1,138	\$ 1,260	\$ 850		\$ 850
Telecommunications			\$ 1,072	\$ 399	\$ 360	\$ 620		\$ 620
Supplies			\$ 685	\$ 3,327	\$ 325	\$ 1,566		\$ 1,566
Other Expenses		Uniform Clothing and Cleaning Allowance		\$ 300	\$ 200	\$ 300		\$ 300
Business Travel				\$ 34	\$ 50	\$ 50		\$ 50
<b>Total Expenses</b>			<b>\$ 3,166</b>	<b>\$ 5,268</b>	<b>\$ 2,965</b>	<b>\$ 3,886</b>	<b>\$ 0</b>	<b>\$ 3,886</b>
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>	<b>\$ 37,377</b>	<b>\$ 43,141</b>	<b>\$ 44,000</b>	<b>\$ 45,515</b>	<b>\$ 0</b>	<b>\$ 45,515</b>



# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

**Department:** 300 Public Schools  
**Head/Chair:** Kevin Carney, Superintendent  
**Contact:** (508) 278-8648 x102  
[kcarney@uxbridge.k12.ma.us](mailto:kcarney@uxbridge.k12.ma.us)

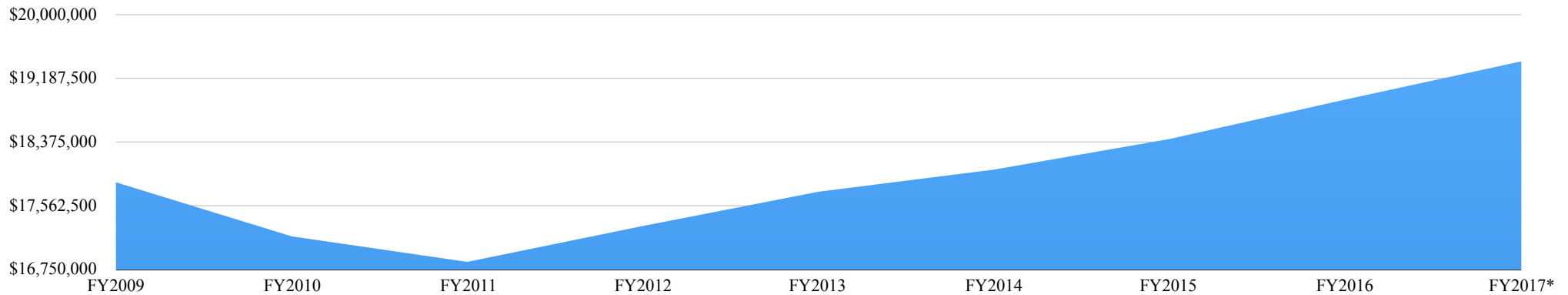
### MISSION

The Uxbridge Public Schools will provide a learning environment that is intellectually and creatively stimulating for students to enhance critical thinking skills, collaborative problem solving skills, and leadership skills that will prepare students to meet the challenges of their adult lives.

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 17,862,677	\$ 17,172,816	\$ 16,846,788	\$ 17,304,955	\$ 17,742,244	\$ 18,024,921	\$ 18,415,974	\$ 18,919,324	\$ 19,406,144
Actual	\$ 17,809,620	\$ 17,139,102	\$ 16,845,807	\$ 17,297,727	\$ 17,740,979	\$ 18,022,326	\$ 18,370,310	\$ 18,919,324	
Turnback	\$ 53,057	\$ 33,714	\$ 981	\$ 7,228	\$ 1,265	\$ 2,594	\$ 45,664		
% Budget Change	0.00%	-3.86%	-1.90%	2.72%	2.53%	1.59%	2.17%	2.73%	2.57%
<b>8 Year Trend Average</b>									<b>1.07%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department				\$ 161,982		\$ 161,982
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans				\$ 2,449,759		\$ 2,449,759
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll				\$ 163,997		\$ 163,997
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 2,775,738	\$ 0	\$ 2,775,738
<b>Total Cost of Service</b>			\$ 18,024,921	\$ 18,024,921	\$ 18,919,324	\$ 21,706,102	\$ 475,780	\$ 22,181,882

## 2017 Departmental Proposed Budget Narrative

2017 Proposed Budget as Presented; "FY2017 School Department Budget Proposal"							
District Staffing	2016 FTE	FY2014 Budgeted	FY2015 Budgeted	FY2016 Budgeted	FY2017 Dept Request	TM Adjustments	FY2017 Town Manager
Building Administration	7.60	\$ 665,819	\$ 665,819	\$ 672,746	\$ 672,746	\$ (84,285)	\$ 588,461
Building Support Staff	9.00	\$ 311,550	\$ 311,550	\$ 316,546	\$ 316,546	\$ 19,640	\$ 336,186
General Education Teachers	100.80	\$ 7,399,292	\$ 7,399,292	\$ 7,306,564	\$ 7,306,564	\$ 453,491	\$ 7,760,055
General Education Specialists	15.00	\$ 1,140,724	\$ 1,140,724	\$ 1,206,823	\$ 1,206,823	\$ (40,751)	\$ 1,166,072
General Education Paraprofessionals	2.00				\$ 11,040		\$ 11,040
Substitutes	N/A	\$ 157,000	\$ 157,000	\$ 180,315	\$ 180,315		\$ 180,315
SPED Teachers	20.00	\$ 1,485,543	\$ 1,485,543	\$ 1,454,787	\$ 1,454,787	\$ 132,603	\$ 1,587,390
SPED Specialists	14.20	\$ 1,015,665	\$ 1,015,665	\$ 1,117,627	\$ 1,117,627	\$ 29,888	\$ 1,147,515
SPED Paraprofessionals	63.80	\$ 1,645,219	\$ 1,645,219	\$ 1,684,009	\$ 1,684,009	\$ 87,266	\$ 1,771,275
District Wide Administration	3.00	\$ 317,651	\$ 317,651	\$ 335,491	\$ 335,491	\$ 17,160	\$ 352,651
Central Office Support Staff	4.00	\$ 213,137	\$ 213,137	\$ 213,137	\$ 213,137	\$ 8,399	\$ 221,536
District Operations Support Staff	5.50	\$ 301,634	\$ 301,634	\$ 295,413	\$ 295,413	\$ 8,160	\$ 303,573
District Wide SPED	3.50	\$ 226,879	\$ 226,879	\$ 233,138	\$ 233,138	\$ 34,321	\$ 267,459
SPED OOD Tuition		\$ 1,271,217	\$ 1,271,217	\$ 1,561,648	\$ 1,561,648	\$ 342,118	\$ 1,903,766
Plant & Operational Expenses*		\$ 1,873,591	\$ 1,873,591	\$ 2,341,080	\$ 2,341,080	\$ (532,230)	\$ 1,808,850
Town Managers Recommended Budget							
<b>Total Operating Appropriation</b>	<b>248.40</b>	<b>\$ 18,024,921</b>	<b>\$18,024,921</b>	<b>\$ 18,919,324</b>	<b>\$ 18,930,364</b>	<b>\$ 475,780</b>	<b>\$ 19,406,144</b>



# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

**Department:**  
**Head/Chair:**  
**Contact:**

**380 Black Stone Valley Tech**  
Dr. Michael Fitzpatrick, Superintendent  
(508) 529-7758 x3034  
[mfitzpat@valleytech.k12.ma.us](mailto:mfitzpat@valleytech.k12.ma.us)

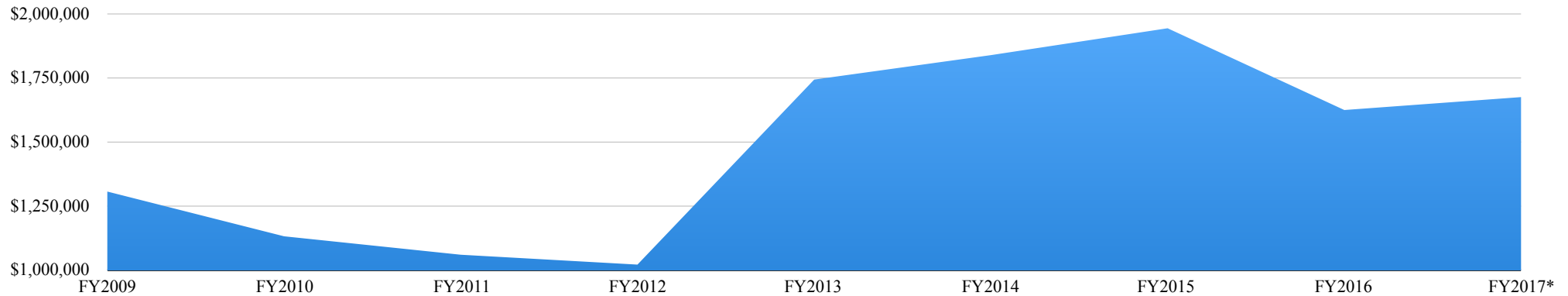
### MISSION

Blackstone Valley Tech is not your typical high school. From the vocational technical shops, to state-of-the-art laboratories, and Advanced Placement courses, our school is home to teachers who creatively share their expertise through an integration of classroom learning and real world, hands-on projects. Understanding that every student learns differently, our teachers take the time to nurture your child's interests while teaching them to navigate obstacles, strategically embrace challenges, and celebrate achievements. Students in turn have a unique opportunity to explore multiple career paths, hone their skills, and discover their passion and purpose in life.

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 1,307,417	\$ 1,132,784	\$ 1,060,784	\$ 1,022,284	\$ 1,744,491	\$ 1,840,000	\$ 1,944,866	\$ 1,625,695	\$ 1,676,139
Actual	\$ 1,226,061	\$ 1,127,295	\$ 1,059,564	\$ 1,022,284	\$ 1,744,491	\$ 1,837,319	\$ 1,944,866	\$ 1,625,695	
Turnback	\$ 81,356	\$ 5,489	\$ 1,220	\$ 0	\$ 0	\$ 2,681	\$ 0		
% Budget Change	0.00%	-13.36%	-6.36%	-3.63%	70.65%	5.47%	5.70%	-16.41%	3.10%
<b>8 Year Trend Average</b>									<b>5.65%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department						
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans						
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll						
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Cost of Service</b>			\$ 1,837,319	\$ 1,944,866	\$ 1,625,695	\$ 1,676,139	\$ 0	\$ 1,676,139

### 2017 Departmental Proposed Budget Narrative

Expenses	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Assessment			\$ 2,064,612	\$ 1,697,681	\$ 1,549,605	\$ 1,603,023		\$ 1,603,023
Debt			\$ (227,293)	\$ 247,185	\$ 76,090	\$ 73,116		\$ 73,116
<b>Total Expenses</b>			<b>\$ 1,837,319</b>	<b>\$ 1,944,866</b>	<b>\$ 1,625,695</b>	<b>\$ 1,676,139</b>	<b>\$ 0</b>	<b>\$ 1,676,139</b>
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>	<b>\$ 1,837,319</b>	<b>\$ 1,944,866</b>	<b>\$ 1,625,695</b>	<b>\$ 1,676,139</b>	<b>\$ 0</b>	<b>\$ 1,676,139</b>



# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

**Department:** 381 Norfolk Cty Agricultural  
**Head/Chair:** Suzanne M. Green, Superintendent  
**Contact:** (508) 668-0268 x11207  
[sgreen@norfolkaggie.org](mailto:sgreen@norfolkaggie.org)

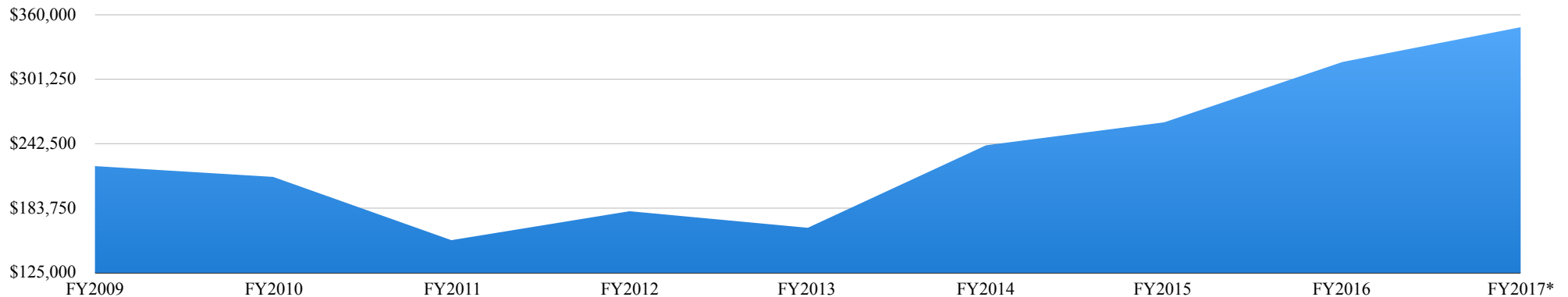
### MISSION

Norfolk County Agricultural High School (NCAHS) is a public high school that offers academic and vocational training to 489 students from the 27 towns and one city of Norfolk County and more than 40 out of county (tuition) towns. The school is situated on 365 acres in Walpole, a suburb of Boston, and offers specialty training to students who are interested in pursuing careers in Animal and Marine Science (veterinarian science, canine grooming and obedience, marine science, dairy and livestock management, research animal technology and equine studies), Plant and Environmental Science (floral design, urban forestry, landscaping, horticulture and natural resources), and Diesel and Mechanical Technology (diesel and heavy equipment operation and repair, construction, carpentry, welding and small engine repair). The school is one of four such schools in Massachusetts charged with promoting agriscience and agribusiness opportunities.

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 222,212	\$ 212,370	\$ 154,679	\$ 181,088	\$ 165,963	\$ 241,178	\$ 262,136	\$ 317,158	\$ 348,874
Actual	\$ 222,212	\$ 212,370	\$ 154,679	\$ 181,088	\$ 164,121	\$ 232,893	\$ 262,136	\$ 317,158	
Turnback	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,842	\$ 8,285	\$ 0		
% Budget Change	0.00%	-4.43%	-27.17%	17.07%	-8.35%	45.32%	8.69%	20.99%	10.00%
<b>8 Year Trend Average</b>									<b>7.77%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department						
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans						
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll						
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Cost of Service</b>			\$ 232,893	\$ 262,136	\$ 317,158	\$ 348,874	\$ 0	\$ 348,874

### 2017 Departmental Proposed Budget Narrative

Expenses	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Annual Assessment			\$ 227,293	\$ 262,136	\$ 317,158	\$ 348,874		\$ 348,874
Transportation			\$ 5,600					
<b>Total Expenses</b>			<b>\$ 232,893</b>	<b>\$ 262,136</b>	<b>\$ 317,158</b>	<b>\$ 348,874</b>	<b>\$ 0</b>	<b>\$ 348,874</b>
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>	<b>\$ 232,893</b>	<b>\$ 262,136</b>	<b>\$ 317,158</b>	<b>\$ 348,874</b>	<b>\$ 0</b>	<b>\$ 348,874</b>





# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

**Department:** 382 Tri-County Reg Voc. HS  
**Head/Chair:** Stephen F. Dockray, Superintendent  
**Contact:** (508) 528-5400  
[dockray@tri-county.us](mailto:dockray@tri-county.us)

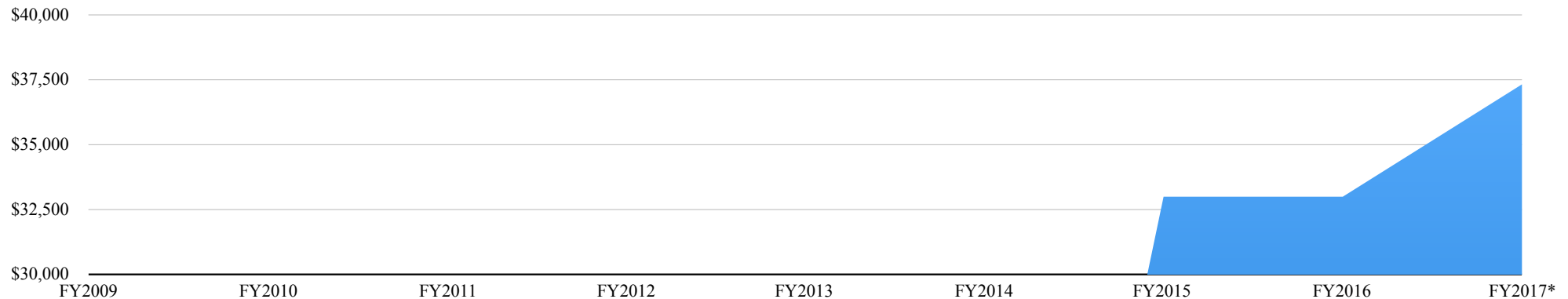
### MISSION

Established in 1977, Tri-County's mission is to provide an excellent comprehensive technical and academic education to regional high school students. State-of-the-art technical skills and knowledge are enriched and complemented by a solid foundation of academic skills. Creative and cooperative partnerships between area employers and a dynamic staff at Tri-County guarantee the continued growth and development of exciting programs designed to prepare graduates for careers in the twenty-first century. This is a place where students succeed and are well-prepared for work or college. Enrollment at Tri-County is now approaching 950 students.

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget							\$ 33,000	\$ 33,000	\$ 37,331
Actual						\$ 0	\$ 33,000	\$ 33,000	
Turnback	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
% Budget Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	13.12%
<b>8 Year Trend Average</b>									<b>14.14%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department						
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans						
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll						
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Cost of Service</b>			\$ 0	\$ 33,000	\$ 33,000	\$ 37,331	\$ 0	\$ 37,331

**2017 Departmental Proposed Budget Narrative**

Expenses	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Tuition				\$ 15,000	\$ 15,000	\$ 37,331		\$ 37,331
Transportation				\$ 18,000	\$ 18,000			
<b>Total Expenses</b>			<b>\$ 0</b>	<b>\$ 33,000</b>	<b>\$ 33,000</b>	<b>\$ 37,331</b>	<b>\$ 0</b>	<b>\$ 37,331</b>
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>	<b>\$ 0</b>	<b>\$ 33,000</b>	<b>\$ 33,000</b>	<b>\$ 37,331</b>	<b>\$ 0</b>	<b>\$ 37,331</b>



# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

**Department:** 390 Transportation  
**Head/Chair:** Donald R. Sawyer, Business Manager  
**Contact:** (508) 278-8648 x101  
[dsawyer@uxbridge.k12.ma.us](mailto:dsawyer@uxbridge.k12.ma.us)

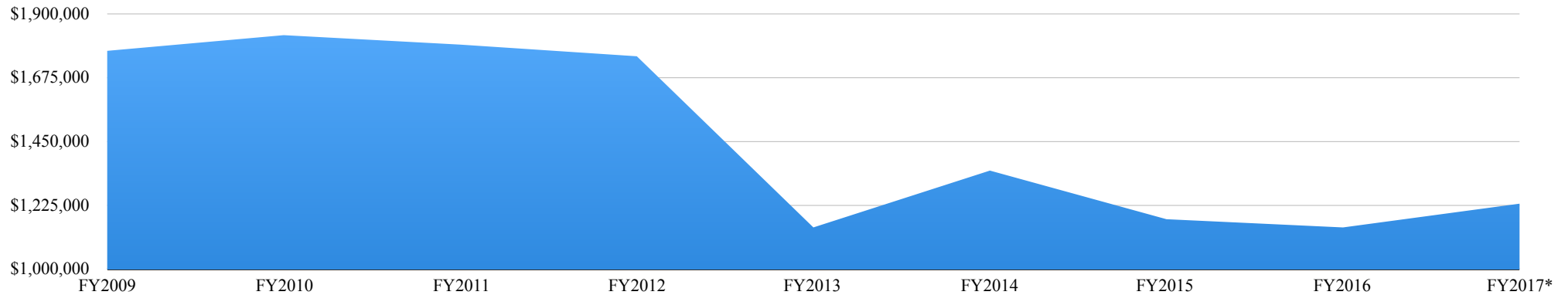
### MISSION

To transport the students of Uxbridge to local, regional, and Special Education facilities as required by the Department of Education and the School Committee.

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 1,770,466	\$ 1,825,758	\$ 1,792,385	\$ 1,751,301	\$ 1,147,964	\$ 1,348,326	\$ 1,176,926	\$ 1,147,926	\$ 1,231,665
Actual	\$ 1,703,095	\$ 1,825,758	\$ 1,792,385	\$ 1,751,301	\$ 1,147,958	\$ 1,327,854	\$ 1,165,900	\$ 1,147,926	
Turnback	\$ 67,371	\$ 0	\$ 0	\$ 0	\$ 6	\$ 20,472	\$ 11,026		
% Budget Change	0.00%	3.12%	-1.83%	-2.29%	-34.45%	17.45%	-12.71%	-2.46%	7.29%
<b>8 Year Trend Average</b>									<b>-3.23%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department						
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans						
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll						
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Cost of Service</b>			\$ 1,327,854	\$ 1,165,900	\$ 1,147,926	\$ 1,147,926	\$ 83,739	\$ 1,231,665

### 2017 Departmental Proposed Budget Narrative

Expenses	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Transportation			\$ 1,327,854	\$ 1,165,900	\$ 1,147,926	\$ 1,147,926	\$ 83,739	\$ 1,231,665
<b>Total Expenses</b>			<b>\$ 1,327,854</b>	<b>\$ 1,165,900</b>	<b>\$ 1,147,926</b>	<b>\$ 1,147,926</b>	<b>\$ 83,739</b>	<b>\$ 1,231,665</b>
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>	<b>\$ 1,327,854</b>	<b>\$ 1,165,900</b>	<b>\$ 1,147,926</b>	<b>\$ 1,147,926</b>	<b>\$ 83,739</b>	<b>\$ 1,231,665</b>



# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

**Department:** 421 Administration  
**Head/Chair:** Benn Sherman, Dir. Of Public Works  
**Contact:** (508) 278-8616  
 bsherman@uxbridge-ma.gov

**MISSION** - The Uxbridge Department of Public Works Administration provides a range of services to the citizens of Uxbridge, including but not limited to; Manages and coordinates activities of the Highway/ Parks, Water and Wastewater Divisions (Enterprise); Responsible for the care and maintenance of all Town owned facilities, equipment and infrastructure; Provide effective street and traffic control maintenance; Endeavors to, deliver safe, potable drinking water; Endeavors to, properly treat and dispose of sewage; Provides safe and secure park land and recreational space; Manages and maintains the operations at the compost facility; Responsible for the planning and implementation of numerous projects included in the Capital Improvement Program

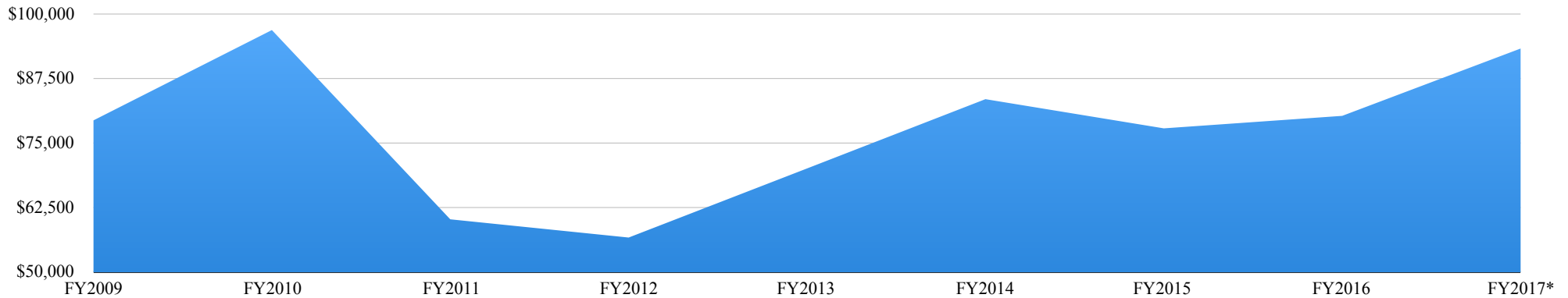
### DESCRIPTION OF SERVICES

- Road Opening Permits
- Driveway Permits
- Compost Facility Permits
- Septage Disposal Tickets

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 79,425	\$ 96,932	\$ 60,240	\$ 56,707	\$ 70,103	\$ 83,535	\$ 77,876	\$ 80,298	\$ 93,352
Actual	\$ 40,077	\$ 93,654	\$ 59,612	\$ 56,517	\$ 69,958	\$ 67,744	\$ 75,987	\$ 80,298	
Turnback	\$ 39,348	\$ 3,278	\$ 628	\$ 189	\$ 145	\$ 15,791	\$ 1,889		
% Budget Change	0.00%	22.04%	-37.85%	-5.87%	23.62%	19.16%	-6.77%	3.11%	16.26%
<b>8 Year Trend Average</b>									<b>4.21%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department				\$ 6,112		\$ 6,112
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans						
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll				\$ 555		\$ 555
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 6,667	\$ 0	\$ 6,667
<b>Total Cost of Service</b>			\$ 67,744	\$ 75,987	\$ 80,298	\$ 102,019	\$ (2,000)	\$ 100,019

### 2017 Departmental Proposed Budget Narrative

**Supplement Information, Challenges or Service Issues** - The department did not identify any challenges or level of service issues with this budget. This budget includes the addition of the Civil Engineer position which has been part of the departmental request for the past several years. The total salary for this new position is being split between Public Works Administration, and the Water and Sewer Enterprise.

### 2017 Proposed Budget

Personnel Detail	Acct.	Position	FTE	Union	FY2016 Earnings	FY2017 Base Salary	Longevity	Clothing Allowance	Stipends	Other Misc. Comp	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Benn Sherman		Director of Public Works	0.30	N/A	\$ 27,111	\$ 27,548					\$ 27,548		\$ 27,548
Valerie Nowlan		Admin III Public Works	0.15	SEIU	\$ 9,883	\$ 5,973					\$ 5,973		\$ 5,973
Open Position - Engineer			0.30	N/A		\$ 19,575					\$ 19,575		\$ 19,575
Overtime										\$ 50	\$ 50		\$ 50
<b>Total Salaries &amp; Wages</b>			<b>0.75</b>		<b>\$ 36,994</b>	<b>\$ 53,096</b>				<b>\$ 50</b>	<b>\$ 53,146</b>		<b>\$ 53,146</b>

Expenses	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Salaries & Wages			\$ 37,337	\$ 42,761	\$ 40,442	\$ 53,146		\$ 53,146
Other Utilities				\$ 2,940		\$ 3,000		\$ 3,000
Equipment Leases	5276		\$ 2,552	\$ 2,764	\$ 2,556	\$ 2,556		\$ 2,556
Professional Services	5304		\$ 24,186	\$ 19,938	\$ 25,000	\$ 25,000	\$ (2,000)	\$ 23,000
Custodial	5304				\$ 700	\$ 700		\$ 700
Building Systems	5304			\$ 893	\$ 700	\$ 750		\$ 750
Telecommunication	5304		\$ 2,944	\$ 2,679	\$ 3,000	\$ 4,200		\$ 4,200
Printing & Mailing	5386			\$ 44	\$ 100	\$ 200		\$ 200
Technology/Software	5386			\$ 300	\$ 2,900	\$ 2,200		\$ 2,200
Professional Development	5386				\$ 1,500	\$ 1,000		\$ 1,000
Other Expenses		licensing, drug testing,certs	\$ 725	\$ 2,332				
Supplies	5405			\$ 806	\$ 2,300	\$ 1,500		\$ 1,500
Dues & Memberships	5706			\$ 335	\$ 1,000	\$ 1,000		\$ 1,000
Business Travel	5706			\$ 196	\$ 100	\$ 100		\$ 100
<b>Total Expenses</b>			<b>\$ 30,407</b>	<b>\$ 33,226</b>	<b>\$ 39,856</b>	<b>\$ 39,206</b>	<b>\$ (2,000)</b>	<b>\$ 37,206</b>
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>	<b>\$ 67,744</b>	<b>\$ 75,987</b>	<b>\$ 80,298</b>	<b>\$ 95,352</b>	<b>\$ (2,000)</b>	<b>\$ 93,352</b>



# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

**Department:** 422 Highway  
**Head/Chair:** Benn Sherman, Dir. of Public Works  
**Contact:** (508) 278-8616  
 bsherman@uxbridge-ma.gov

**MISSION** - The Highway & Parks Division's primary function can be summed up by Chapter 84, section 1 of the General Laws of Massachusetts which states "Highways and town ways, including railroad crossings at grade with such highways and town ways, shall be kept in repair at the expense of the town in which they are situated, so that they may be reasonably safe and convenient for travelers, with their horses, teams, vehicles and carriages at all seasons". Adding to the maintenance of over 100 miles of public ways is the responsibility of managing the care of approximately 31 acres of recreational venues for the young and the young at heart of the community.

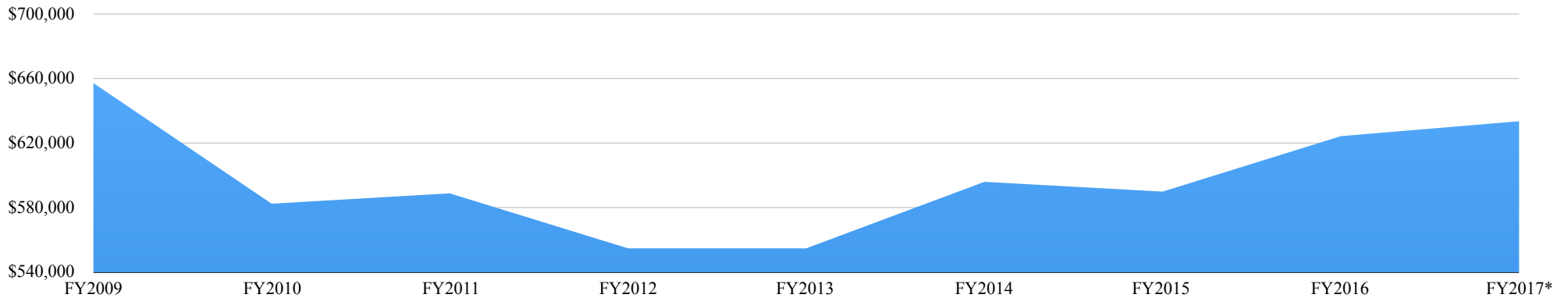
### DESCRIPTION OF SERVICES

- Emergency response
- Roadway Safety
- Roadway maintenance
- Building and Grounds maintenance

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 657,308	\$ 582,457	\$ 588,874	\$ 554,765	\$ 554,765	\$ 596,028	\$ 589,963	\$ 624,362	\$ 633,606
Actual	\$ 550,234	\$ 513,164	\$ 576,250	\$ 545,713	\$ 543,456	\$ 590,406	\$ 654,546	\$ 624,362	
Turnback	\$ 107,074	\$ 69,293	\$ 12,624	\$ 9,052	\$ 11,309	\$ 5,622	\$ (64,583)		
% Budget Change	0.00%	-11.39%	1.10%	-5.79%	0.00%	7.44%	-1.02%	5.83%	1.48%
<b>8 Year Trend Average</b>									<b>-0.29%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department				\$ 49,696		\$ 49,696
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans				\$ 102,531		\$ 102,531
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll				\$ 4,516		\$ 4,516
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 156,743	\$ 0	\$ 156,743
<b>Total Cost of Service</b>			\$ 590,406	\$ 654,546	\$ 624,362	\$ 799,370	\$ (9,021)	\$ 790,349

## 2017 Departmental Proposed Budget Narrative

**Supplement Information, Challenges or Service Issues** - The submitted budget reflects level funding of the Division. The personnel section has increased to reflect contractual union and non-union salary increases. Reductions to the operating budget over the years, increasing costs for materials and services have directly impacted on the degree in which the Division has been able to achieve the goals and objectives of the division. As has been the case in past years, the Division has seen increased demands in the services provided while experiencing reductions in staff and budget. Combined with reductions to the operating budgets, we have seen a direct impact on the degree in which services can be provided. Increases in regulatory compliance issues combined with the acceptance of new roadways and associated infrastructure are placing additional strains on DPW operations.

Previous capital planning exercises by the DPW showed a need for a potential stormwater division within the DPW. Past Capital Planning discussions, as well as, supplemental budget requests call for two new equipment operator positions to be dedicated primarily to maintenance and operation of the Town's storm drain system. This fiscal year we have included one equipment operator that would be split between highway and stormwater activities. The Division continues to perform a lot of needed maintenance work. As a result, there is an increased need for Police Details. Additional funds are requested to ensure coverage for DPW projects. Capital funds are needed to support the Departments sign replacement program. The Federal Highway Administration requires all communities to establish an inventory and maintenance program to comply with the current regulations. The DPW has undertaken this and developed an inventory and replacement plan. However, supplemental funds are needed to address this shortfall.

The EPA promulgated regulations under the National Pollutant Discharge Elimination System (NPDES) permit provisions of the Clean Water Act. In 1999, the EPA instituted its Storm Water Phase II Final Rule. In 2003 the Town of Uxbridge was issued a permit, which governs discharges to the municipal separate storm sewer system (MS4) and water of the Commonwealth. We are awaiting the issuance of new permits, which are anticipated to include more stringent monitoring and reporting requirements. This supplemental request is for additional funding to assist with compliance efforts associated with the existing and forthcoming permits.

Other Professional Services requested includes funds to address deficiencies with the Town's playgrounds, increased tree work, continue development of the Town's GIS. Additional requests for funds for additional public works supplies to cover the increased maintenance work undertaken by the Division. There have been many changes associated with licensing. As a result, there is a requirement for additional continuing education in order to maintain these licenses.

The large capital request begins with the purchase of a new street sweeper. It will replace the two aging sweepers (SS-1 and SS-2), 1998 and 2001 Elgin Pelican, that have high mileage, high run time hours and they are in deteriorating condition. Street sweeping activities are integral to the stormwater management plan and compliance with the NPDES MS4 permit. The Department's trackless machine is in need of replacement. Included on the supplemental budget is a replacement machine and associated attachments.

During the FY2016 year, the Department was faced with the loss of one 6-wheel, 1-ton, and a pickup. This loss was attributed to safety issues that are beyond repair. Special accommodations were made through town meeting and funds were secured to replace this equipment. The Department is still in need of additional vehicle and equipment replacement. Also, during FY2016, additional funds were obtained at town meeting to start the testing and disposal of street sweeping and catch basin materials that are collected throughout the year. Additional funding will be required to maintain compliance with the solid waste regulations and the increasing volume of material collected.

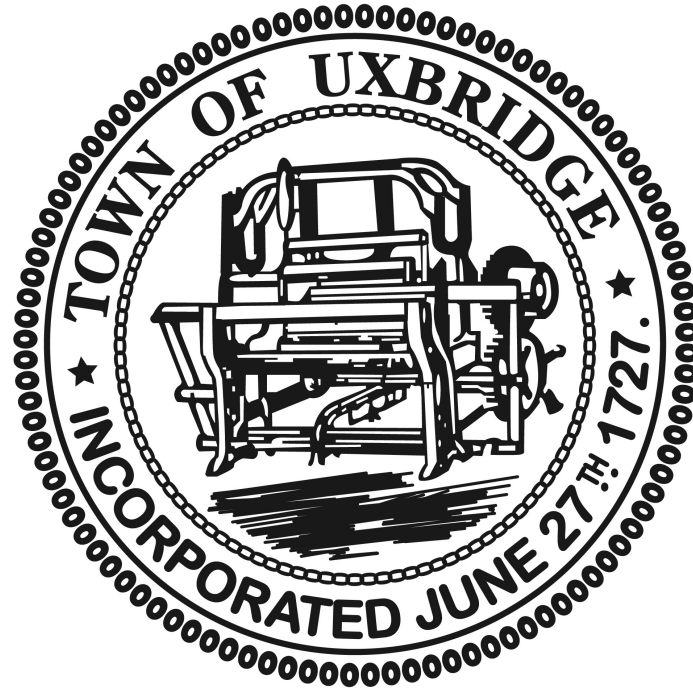
### 2017 Proposed Budget

Personnel Detail	Acct.	Position	FTE	Union	FY2016 Earnings	FY2017 Base Salary	Longevity	Clothing Allowance	Stipends	Other Misc. Comp	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Paul Morante		Highway Supervisor	1.00	N/A	\$ 73,758	\$ 74,946				\$ 576	\$ 75,522		\$ 75,522
Ellis Burgess, Jr.		Foreman	1.00	AFLC	\$ 55,737	\$ 52,993	\$ 2,088	\$ 445			\$ 55,526		\$ 55,526
Gary Schulzberg		Equipment Operator	1.00	AFLC	\$ 46,264	\$ 43,556	\$ 2,088	\$ 445			\$ 46,089		\$ 46,089
Christopher Cota		Foreman	1.00	AFLC	\$ 55,737	\$ 52,993	\$ 2,088	\$ 445			\$ 55,526		\$ 55,526
Ralph Bianco		Equipment Operator	1.00	AFLC	\$ 44,796	\$ 43,556	\$ 1,462	\$ 445			\$ 45,463		\$ 45,463
William Bishop		Equipment Operator	1.00	AFLC	\$ 44,796	\$ 43,556	\$ 1,462	\$ 445			\$ 45,463		\$ 45,463
Nathaniel Forsythe		Equipment Operator	1.00	AFLC	\$ 44,168	\$ 43,556		\$ 445			\$ 44,001		\$ 44,001
Sean Murphy		Equipment Operator/Mechanic	0.50	AFLC	\$ 22,084	\$ 21,799		\$ 223			\$ 22,022		\$ 22,022
Open Position - Operator		Equipment Operator	0.50	AFLC									
Kenneth Steele		Compost Caretaker	N/A	N/A	\$ 6,551	\$ 6,750					\$ 6,750		\$ 6,750
Summer Help		Seasonal Employees	N/A	N/A	\$ 13,440	\$ 13,440					\$ 13,440		\$ 13,440
Overtime		OT for all Position	N/A	N/A	\$ 20,000	\$ 15,000					\$ 15,000		\$ 15,000
Duty Pay		On Call Stipend	N/A	N/A	\$ 7,336				\$ 7,336		\$ 7,336		\$ 7,336
<b>Total Salaries &amp; Wages</b>			<b>8.00</b>		<b>\$ 434,667</b>	<b>\$ 412,145</b>	<b>\$ 9,187</b>	<b>\$ 2,893</b>	<b>\$ 7,336</b>	<b>\$ 576</b>	<b>\$ 432,137</b>		<b>\$ 432,137</b>

*\*\* The prior year base budget is the annual budget, adjusted for the fiscal year budgetary weeks. For the Fiscal Year ending June 30, 2016, there were 52.4 budget weeks. Fiscal Year 2017 has 52.2 budget weeks.*



Expenses	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Salaries & Wages			\$ 370,357	\$ 450,700	\$ 434,667	\$ 432,137		\$ 432,137
Heating			\$ 11,524	\$ 14,273	\$ 12,000	\$ 15,000		\$ 15,000
Electricity			\$ 8,915	\$ 9,759	\$ 16,450	\$ 12,000		\$ 12,000
Other Utilities			\$ 21,538	\$ 40,479	\$ 25,000	\$ 40,000		\$ 40,000
Leases			\$ 23,604	\$ 1,368				
Custodial			\$ 35,482	\$ 5,303	\$ 5,500	\$ 5,500		\$ 5,500
Building Maintenance			\$ 22,194	\$ 22,015	\$ 18,000	\$ 35,000		\$ 35,000
Vehicle & Equip			\$ 7,523	\$ 19,879	\$ 25,000			
Professional Services			\$ 902	\$ 18,430	\$ 4,092	\$ 15,000		\$ 15,000
Building Systems				\$ 3,653	\$ 8,800	\$ 3,000		\$ 3,000
Telecommunications				\$ 650	\$ 1,200	\$ 2,640		\$ 2,640
Technology/Software &			\$ 235	\$ 3,269	\$ 6,000	\$ 6,000		\$ 6,000
Professional Development			\$ 3,901	\$ 735	\$ 750	\$ 750		\$ 750
Food			\$ 1,542	\$ 250				
Supplies			\$ 72,436	\$ 63,392	\$ 10,450	\$ 1,500		\$ 1,500
Public Works Supplies			\$ 10,253		\$ 44,873	\$ 72,000	\$ (9,021)	\$ 62,979
Other Expenses				\$ 100	\$ 9,480			
Dues & Memberships				\$ 266	\$ 2,000	\$ 2,000		\$ 2,000
Business Travel				\$ 23	\$ 100	\$ 100		\$ 100
<b>Total Expenses</b>			<b>\$ 220,049</b>	<b>\$ 203,846</b>	<b>\$ 189,695</b>	<b>\$ 210,490</b>	<b>\$ (9,021)</b>	<b>\$ 201,469</b>
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>	<b>\$ 590,406</b>	<b>\$ 654,546</b>	<b>\$ 624,362</b>	<b>\$ 642,627</b>	<b>\$ (9,021)</b>	<b>\$ 633,606</b>



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# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

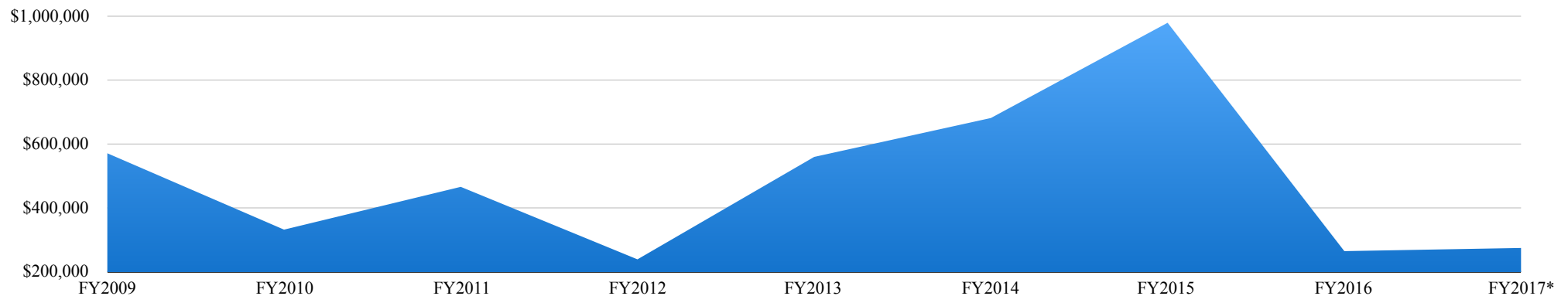
**Department:** 423 Snow & Ice Removal  
**Head/Chair:** Benn Sherman, Dir. Of Public Works  
**Contact:** (508) 278-8616  
 bsherman@uxbridge-ma.gov

**MISSION** - The mission of this department is to pay the costs of snow and ice removal from all public ways, as well as municipal and school property.

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 571,537	\$ 332,415	\$ 466,380	\$ 239,355	\$ 560,109	\$ 681,932	\$ 980,109	\$ 265,109	\$ 275,000
Actual	\$ 571,537	\$ 332,414	\$ 466,365	\$ 239,355	\$ 559,014	\$ 674,947	\$ 967,547	\$ 265,109	
Turnback	\$ 0	\$ 1	\$ 15	\$ 0	\$ 1,095	\$ 6,985	\$ 12,562		
% Budget Change	0.00%	-41.84%	40.30%	-48.68%	134.01%	21.75%	43.73%	-72.95%	3.73%
<b>8 Year Trend Average</b>									<b>10.01%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department						
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans						
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll				\$ 836		\$ 836
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 836	\$ 0	\$ 836
<b>Total Cost of Service</b>			\$ 674,947	\$ 967,547	\$ 265,109	\$ 275,836	\$ 0	\$ 275,836

### 2017 Departmental Proposed Budget Narrative

**Supplement Information, Challenges or Service Issues** - The snow and ice budget has been increased in Fiscal 2017 per the recommendation originally made by the Finance Committee in the 2016 budget hearings, and again echoed at the May 2015 Spring Annual Town Meeting. This increase is minor, however we will commit to increasing the budget as funds are available in order to increase the baseline to an appropriate figure.

### 2017 Proposed Budget

Personnel Detail	Acct.	Position	FTE	Union	FY2016 Earnings	FY2017 Base Salary	Longevity	Clothing Allowance	Stipends	Other Misc. Comp	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Overtime										\$ 80,000	\$ 80,000		\$ 80,000
<b>Total Salaries &amp; Wages</b>					\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	<b>\$ 80,000</b>	<b>\$ 80,000</b>		<b>\$ 80,000</b>

*\*\* The prior year base budget is the annual budget, adjusted for the fiscal year budgetary weeks. For the Fiscal Year ending June 30, 2016, there were 52.4 budget weeks. Fiscal Year 2017 has 52.2 budget weeks.*

Expenses	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Salaries & Wages			\$ 69,934	\$ 116,911	\$ 80,000	\$ 80,000		\$ 80,000
Grounds Repairs			\$ 8,264	\$ 2,006	\$ 10,000	\$ 16,000		\$ 16,000
Vehicle Repairs			\$ 72,162	\$ 110,500	\$ 29,000	\$ 29,000		\$ 29,000
Professional Services			\$ 242,130	\$ 451,651	\$ 62,965	\$ 65,000		\$ 65,000
Snow & Ice Treatments			\$ 282,457	\$ 286,479	\$ 83,144	\$ 85,000		\$ 85,000
<b>Total Expenses</b>			<b>\$ 605,013</b>	<b>\$ 850,636</b>	<b>\$ 185,109</b>	<b>\$ 195,000</b>	<b>\$ 0</b>	<b>\$ 195,000</b>
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>	<b>\$ 674,947</b>	<b>\$ 967,547</b>	<b>\$ 265,109</b>	<b>\$ 275,000</b>	<b>\$ 0</b>	<b>\$ 275,000</b>



# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

**Department:** 425 Vehicle Maintenance  
**Head/Chair:** Benn Sherman, Dir. of Public Works  
**Contact:** (508) 278-8616  
 bsherman@uxbridge-ma.gov

**MISSION** - To provide vehicle maintenance, repairs, and preventative service to the Town and School vehicles as an internal service function.

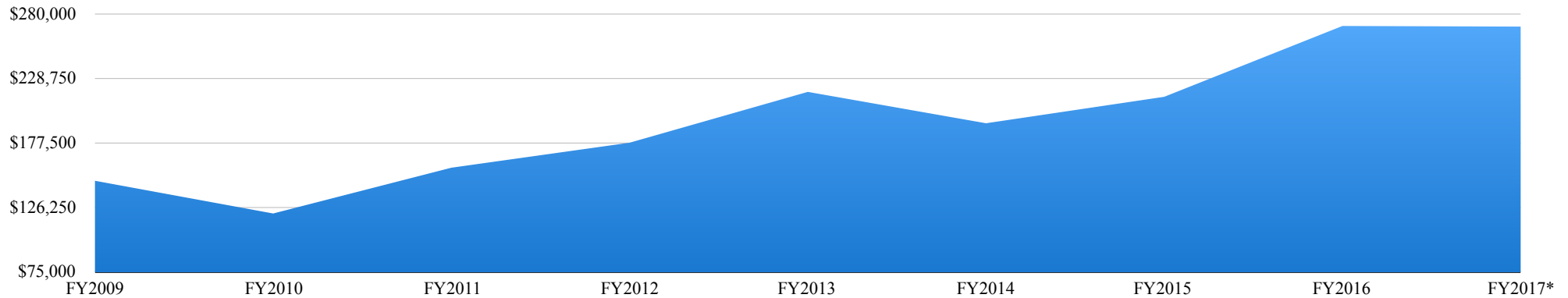
### DESCRIPTION OF SERVICES

- Provide preventative service on vehicles such as oil, filter, and tire replacements
- Provide repair services for engines, brakes, and major vehicle systems
- Provide annual service to the Town's heavy equipment
- Management and administer the Town wide fuel program

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 147,620	\$ 121,616	\$ 158,004	\$ 177,878	\$ 218,282	\$ 193,343	\$ 214,371	\$ 270,667	\$ 270,177
Actual	\$ 147,620	\$ 121,616	\$ 158,004	\$ 177,878	\$ 218,282	\$ 193,343	\$ 214,371	\$ 270,667	
Turnback	\$ 0	\$ 0	\$ 0	\$ (0)	\$ (0)	\$ 0	\$ 0		
% Budget Change	0.00%	-17.62%	29.92%	12.58%	22.71%	-11.43%	10.88%	26.26%	-0.18%
<b>8 Year Trend Average</b>									<b>9.14%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department				\$ 8,558		\$ 8,558
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans				\$ 16,303		\$ 16,303
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll				\$ 778		\$ 778
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 25,638	\$ 0	\$ 25,638
<b>Total Cost of Service</b>			\$ 193,343	\$ 214,371	\$ 270,667	\$ 295,815	\$ 0	\$ 295,815

### 2017 Departmental Proposed Budget Narrative

**Supplement Information, Challenges or Service Issues** - The Department continues to work through the details associated with the first year start up. Funding related to vehicle maintenance has been left in each department's budget to address vehicles as needed. Funding for repairs will initially come each department's appropriation, however the long term goal after the proof of concept would be to transfer the funding centrally to the Vehicle Maintenance budget to support all vehicles without funding from each departments operational funding.

### 2017 Proposed Budget

Personnel Detail	Acct.	Position	FTE	Union	FY2016 Earnings	FY2017 Base Salary	Longevity	Clothing Allowance	Stipends	Other Misc. Comp	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Bruce Palmer		Lead Mechanic	1.00	AFLC	\$ 52,593	\$ 49,861	\$ 2,088	\$ 445			\$ 52,394		\$ 52,394
Sean Murphy		Equipment Operator/Mechanic	0.50	AFLC	\$ 22,084	\$ 21,799		\$ 223			\$ 22,022		\$ 22,022
<b>Total Salaries &amp; Wages</b>			<b>1.50</b>		<b>\$ 74,677</b>	<b>\$ 71,660</b>	<b>\$ 2,088</b>	<b>\$ 668</b>			<b>\$ 74,416</b>		<b>\$ 74,416</b>

*\*\* The prior year base budget is the annual budget, adjusted for the fiscal year budgetary weeks. For the Fiscal Year ending June 30, 2016, there were 52.4 budget weeks. Fiscal Year 2017 has 52.2 budget weeks.*

Expenses	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Salaries & Wages			\$ 50,000	\$ 50,000	\$ 74,667	\$ 74,416		\$ 74,416
Townwide Fuel			\$ 130,474	\$ 136,371	\$ 140,000	\$ 135,000		\$ 135,000
Vehicle & Equipment			\$ 12,869	\$ 28,000	\$ 36,000	\$ 40,761		\$ 40,761
Training & Professional					\$ 20,000	\$ 19,000		\$ 19,000
Licensing						\$ 1,000		\$ 1,000
<b>Total Expenses</b>			<b>\$ 143,343</b>	<b>\$ 164,371</b>	<b>\$ 196,000</b>	<b>\$ 195,761</b>	<b>\$ 0</b>	<b>\$ 195,761</b>
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>	<b>\$ 193,343</b>	<b>\$ 214,371</b>	<b>\$ 270,667</b>	<b>\$ 270,177</b>	<b>\$ 0</b>	<b>\$ 270,177</b>



# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

**Department:**

**430 Street Lighting**

**Head/Chair:**

David Genereux, Town Manager

**Contact:**

(508) 278-8600 x2001

[dgenereux@uxbridge-ma.gov](mailto:dgenereux@uxbridge-ma.gov)

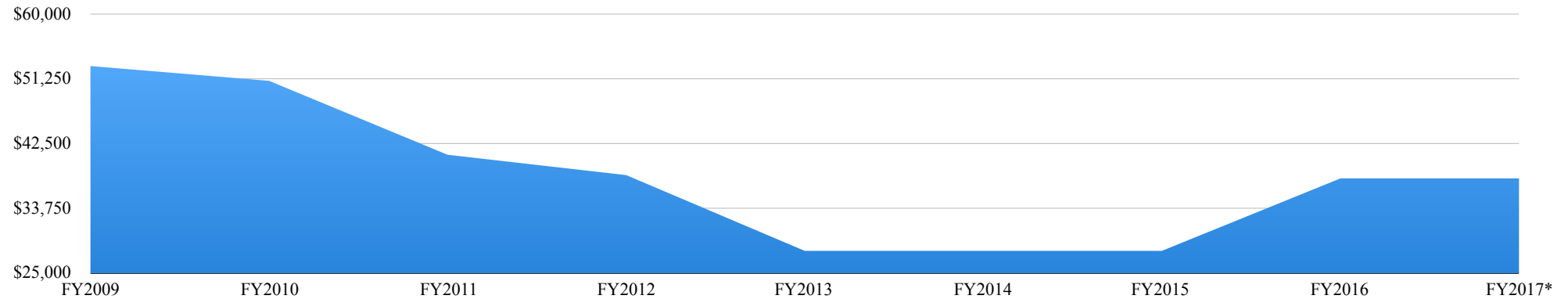
### MISSION

To provide adequate lighting to public ways to support and enhance community appeal and safety.

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 53,000	\$ 51,000	\$ 41,000	\$ 38,250	\$ 28,000	\$ 28,000	\$ 28,000	\$ 37,800	\$ 37,800
Actual	\$ 52,826	\$ 51,000	\$ 33,570	\$ 27,414	\$ 26,179	\$ 25,873	\$ 27,998	\$ 37,800	
Turnback	\$ 174	\$ 0	\$ 7,430	\$ 10,836	\$ 1,821	\$ 2,127	\$ 2		
% Budget Change	0.00%	-3.77%	-19.61%	-6.71%	-26.80%	0.00%	0.00%	35.00%	0.00%
<b>8 Year Trend Average</b>									<b>-2.74%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department						
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans						
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll						
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Cost of Service</b>			\$ 25,873	\$ 27,998	\$ 37,800	\$ 37,800	\$ 0	\$ 37,800

### 2017 Departmental Proposed Budget Narrative

**Supplement Information, Challenges or Service Issues** - This budget will continue to be funded at the 2016 levels. A new contract was signed in November 2015, and it will take a full 12 month analysis to determine what the National Grid delivery charge and supplier charges will have on the budget.

### 2017 Proposed Budget

Personnel Detail	Acct.	Position	FTE	Union	FY2016 Earnings	FY2017 Base Salary	Longevity	Clothing Allowance	Stipends	Other Misc. Comp	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
<b>Total Salaries &amp; Wages</b>					\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

*\*\* The prior year base budget is the annual budget, adjusted for the fiscal year budgetary weeks. For the Fiscal Year ending June 30, 2016, there were 52.4 budget weeks. Fiscal Year 2017 has 52.2 budget weeks.*

Expenses	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Salaries & Wages								
Electricity			\$ 25,873	\$ 27,998	\$ 37,800	\$ 37,800		\$ 37,800
<b>Total Expenses</b>			<b>\$ 25,873</b>	<b>\$ 27,998</b>	<b>\$ 37,800</b>	<b>\$ 37,800</b>	<b>\$ 0</b>	<b>\$ 37,800</b>
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>	<b>\$ 25,873</b>	<b>\$ 27,998</b>	<b>\$ 37,800</b>	<b>\$ 37,800</b>	<b>\$ 0</b>	<b>\$ 37,800</b>





# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

**Department:** 510 Board of Health  
**Head/Chair:** Wayne Tucker, Chair  
**Contact:** (508) 278-8600 x8  
[board.health@uxbridge-ma.gov](mailto:board.health@uxbridge-ma.gov)

### MISSION

Pursuant to Massachusetts General Laws, and also both state and local regulations, the Uxbridge Board of Health is responsible for disease prevention and control, health and environmental protection, and promoting a healthy community. The Board serves as the local arm of both the Mass. Department of Public Health and the Mass. Department of Environmental Protection

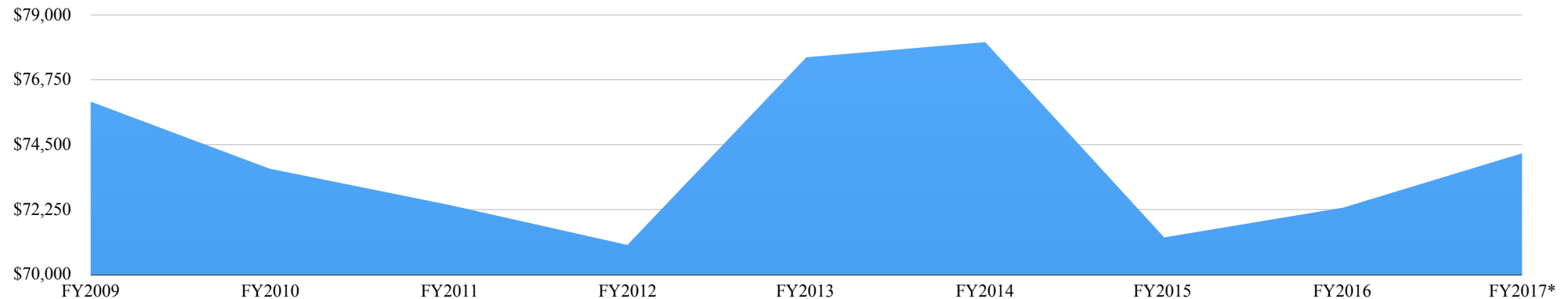
### DESCRIPTION OF SERVICES

- Septic systems & Wells
- Water quality
- Public pools & Beaches
- Food establishments
- Housing & Lead Inspections

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 75,999	\$ 73,673	\$ 72,421	\$ 71,027	\$ 77,537	\$ 78,063	\$ 71,289	\$ 72,321	\$ 74,206
Actual	\$ 46,212	\$ 71,188	\$ 58,680	\$ 64,372	\$ 55,505	\$ 64,303	\$ 63,175	\$ 72,321	
Turnback	\$ 29,787	\$ 2,485	\$ 13,741	\$ 6,655	\$ 22,032	\$ 13,760	\$ 8,114		
% Budget Change	0.00%	-3.06%	-1.70%	-1.92%	9.17%	0.68%	-8.68%	1.45%	2.61%
<b>8 Year Trend Average</b>									<b>-0.18%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department				\$ 4,868		\$ 4,868
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans				\$ 6,216		\$ 6,216
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll				\$ 633		\$ 633
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 11,716	\$ 0	\$ 11,716
<b>Total Cost of Service</b>			\$ 64,303	\$ 63,175	\$ 72,321	\$ 85,922	\$ 0	\$ 85,922

### 2017 Departmental Proposed Budget Narrative

**Supplement Information, Challenges or Service Issues** - The Food Inspector and Health agent positions are underfunded as represented in this budget. The Board of Health voted to expand the duties and scope of these two roles after the initial budget had been set. There will be an article in the Fall Town Meeting to adjust these two positions up to the operational level that the Board of Health is seeking.

### 2017 Proposed Budget

Personnel Detail	Acct.	Position	FTE	Union	FY2016 Earnings	FY2017 Base Salary	Longevity	Clothing Allowance	Stipends	Other Misc. Comp	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Denise Delanoy		Admin IV - Board of Health			\$ 39,203	\$ 40,955	\$ 1,376				\$ 42,331		\$ 42,331
Dennis Costello		Food Inspector							\$ 9,100		\$ 9,100		\$ 9,100
Kristin Black		Health Agent							\$ 9,100		\$ 9,100		\$ 9,100
<b>Total Salaries &amp; Wages</b>					<b>\$ 39,203</b>	<b>\$ 40,955</b>	<b>\$ 1,376</b>		<b>\$ 18,200</b>		<b>\$ 60,531</b>		<b>\$ 60,531</b>

*\*\* The prior year base budget is the annual budget, adjusted for the fiscal year budgetary weeks. For the Fiscal Year ending June 30, 2016, there were 52.4 budget weeks. Fiscal Year 2017 has 52.2 budget weeks.*

Expenses	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Salaries & Wages			\$ 50,693	\$ 48,834	\$ 54,055	\$ 60,531		\$ 60,531
Equipment Leases		Service, routine & preventative maintenance for all vehicles	\$ 384	\$ 288	\$ 385	\$ 385		\$ 385
Professional Services			\$ 12,059	\$ 11,727	\$ 14,901	\$ 11,310		\$ 11,310
Printing & Mailing			\$ 81	\$ 255	\$ 180	\$ 180		\$ 180
Professional Development			\$ 396	\$ 702	\$ 500	\$ 500		\$ 500
Supplies		Uniform Clothing and Cleaning Allowance	\$ 390	\$ 1,009	\$ 2,000	\$ 1,000		\$ 1,000
Dues & Memberships			\$ 300		\$ 300	\$ 300		\$ 300
Telecommunications								
Business Travel				\$ 361				
<b>Total Expenses</b>			<b>\$ 13,610</b>	<b>\$ 14,342</b>	<b>\$ 18,266</b>	<b>\$ 13,675</b>	<b>\$ 0</b>	<b>\$ 13,675</b>
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>	<b>\$ 64,303</b>	<b>\$ 63,175</b>	<b>\$ 72,321</b>	<b>\$ 74,206</b>	<b>\$ 0</b>	<b>\$ 74,206</b>



# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

**Department:** 541 Council on Aging  
**Head/Chair:** Marsha Petrillo, Director  
**Contact:** (508) 278-8622  
[mpetrillo@uxbridge-ma.gov](mailto:mpetrillo@uxbridge-ma.gov)

### MISSION

The Uxbridge Senior Center and the COA Board is to link needs with services and to promote wellness programs that educate and empower elders to maintain their quality of life. An additional mission is to raise community consciousness concerning the many services, programs, and activities offered at the Senior Center.

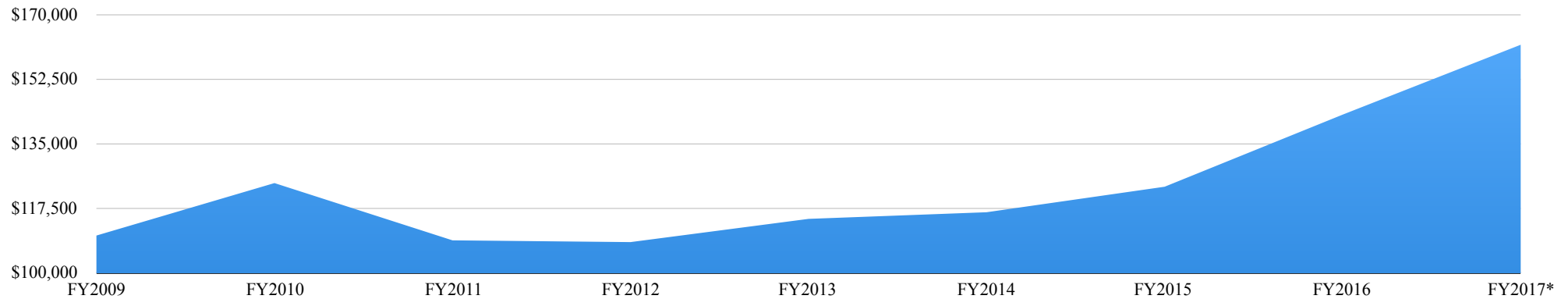
### DESCRIPTION OF SERVICES

- Transportation Services
- Outreach Information & Referral
- Care Consultation with Primary Caregivers
- SHINE (Serving Health Insurance Needs of Elderly)

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 110,189	\$ 124,420	\$ 108,889	\$ 108,412	\$ 114,711	\$ 116,513	\$ 123,429	\$ 142,986	\$ 161,939
Actual	\$ 107,897	\$ 124,420	\$ 107,548	\$ 108,318	\$ 110,970	\$ 105,644	\$ 122,014	\$ 142,986	
Turnback	\$ 2,292	\$ 0	\$ 1,341	\$ 94	\$ 3,741	\$ 10,869	\$ 1,415		
% Budget Change	0.00%	12.92%	-12.48%	-0.44%	5.81%	1.57%	5.94%	15.84%	13.26%
<b>8 Year Trend Average</b>									<b>5.30%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department				\$ 5,999		\$ 5,999
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans				\$ 6,216		\$ 6,216
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll				\$ 1,426		\$ 1,426
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 13,641	\$ 0	\$ 13,641
<b>Total Cost of Service</b>			\$ 105,644	\$ 119,240	\$ 142,986	\$ 175,580	\$ 0	\$ 175,580

### 2017 Departmental Proposed Budget Narrative

**Supplement Information, Challenges or Service Issues** - As requested, the Outreach Coordinator has been increased to a full time position in order to better service the senior population in Town. Additionally the food service employee has been aligned with the SEIU rate to be more consistent with other employees in the department.

### 2017 Proposed Budget

Personnel Detail	Acct.	Position	FTE	Union	FY2016 Earnings	FY2017 Base Salary	Longevity	Clothing Allowance	Stipends	Other Misc. Comp	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Marsha Petrillo		Director	1.00	N/A	\$ 51,338	\$ 52,165					\$ 52,165		\$ 52,165
Lynn McPherson		Food Service Program	0.50	N/A	\$ 14,218	\$ 16,938					\$ 16,938		\$ 16,938
Donna Oncay		Admin II - COA	0.50	SEIU	\$ 16,668	\$ 16,938					\$ 16,938		\$ 16,938
Peter Wager		Transportation	0.50	SEIU	\$ 16,668	\$ 16,938					\$ 16,938		\$ 16,938
Gail Boutiette		Outreach Coordinator	0.50	SEIU	\$ 8,334	\$ 16,938					\$ 16,938		\$ 16,938
Temporary & Volunteer					\$ 10,000	\$ 16,562					\$ 16,562		\$ 16,562
<b>Total Salaries &amp; Wages</b>			<b>3.00</b>		<b>\$ 117,226</b>	<b>\$ 136,479</b>					<b>\$ 136,479</b>		<b>\$ 136,479</b>

*\*\* The prior year base budget is the annual budget, adjusted for the fiscal year budgetary weeks. For the Fiscal Year ending June 30, 2016, there were 52.4 budget weeks. Fiscal Year 2017 has 52.2 budget weeks.*

Expenses	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Salaries & Wages			\$ 85,673	\$ 93,950	\$ 117,226	\$ 136,479		\$ 136,479
Heating			\$ 2,386	\$ 2,176	\$ 2,400	\$ 2,400		\$ 2,400
Electricity			\$ 4,492	\$ 5,612	\$ 7,000	\$ 5,500		\$ 5,500
Other Utilities			\$ 550	\$ 1,317	\$ 700	\$ 1,400		\$ 1,400
Building Maintenance			\$ 1,041	\$ 1,777	\$ 1,000	\$ 1,000		\$ 1,000
Vehicle Maintenance			\$ 155	\$ 1,313	\$ 1,000	\$ 1,500		\$ 1,500
Professional Services				\$ 1,549	\$ 2,000	\$ 2,000		\$ 2,000
Custodial			\$ 11,347	\$ 11,546	\$ 11,660	\$ 11,660		\$ 11,660
Building Systems			\$ 2,469	\$ 490	\$ 2,190	\$ 2,200		\$ 2,200
Telecommunications			\$ 872	\$ 962	\$ 1,500	\$ 1,600		\$ 1,600
Professional Development			\$ 72		\$ 500	\$ 500		\$ 500
Supplies			\$ 2,896	\$ 1,393	\$ 2,000	\$ 2,000		\$ 2,000
Dues & Memberships			\$ 340	\$ 388	\$ 388	\$ 388		\$ 388
Business Travel					\$ 320	\$ 320		\$ 320
<b>Total Expenses</b>			<b>\$ 19,971</b>	<b>\$ 25,290</b>	<b>\$ 25,760</b>	<b>\$ 25,460</b>	<b>\$ 0</b>	<b>\$ 25,460</b>
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>	<b>\$ 105,644</b>	<b>\$ 119,240</b>	<b>\$ 142,986</b>	<b>\$ 161,939</b>	<b>\$ 0</b>	<b>\$ 161,939</b>



# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

**Department:** 543 Veterans' Services  
**Head/Chair:** Carl Bradshaw, Veterans' Agent  
**Contact:** (508) 278-8600  
 cbradshaw@uxbridge-ma.gov

### MISSION

Provide aid and assistance to low income veterans and dependents.

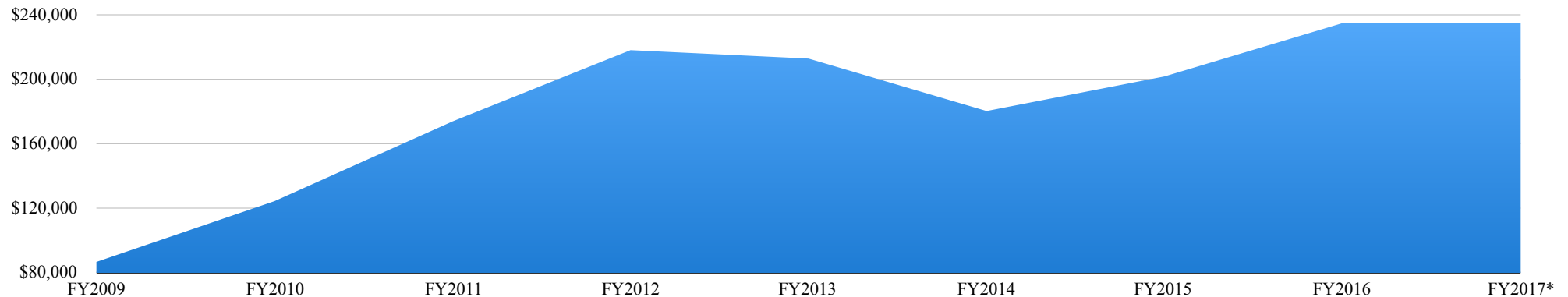
### DESCRIPTION OF SERVICES

- Provide Chapter 115 Benefits to eligible veterans and their dependents.
- Provide burial benefits to indigent veterans.
- Provide assistance in seeking federal Veterans Benefits.

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 86,700	\$ 124,420	\$ 173,920	\$ 218,192	\$ 212,952	\$ 180,380	\$ 201,880	\$ 235,013	\$ 235,025
Actual	\$ 81,209	\$ 124,420	\$ 169,059	\$ 192,822	\$ 168,208	\$ 162,602	\$ 175,506	\$ 235,013	
Turnback	\$ 5,491	\$ 0	\$ 4,861	\$ 25,370	\$ 44,744	\$ 17,778	\$ 26,374		
% Budget Change	0.00%	43.51%	39.78%	25.46%	-2.40%	-15.30%	11.92%	16.41%	0.01%
<b>8 Year Trend Average</b>									<b>14.92%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department				\$ 9,296		\$ 9,296
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans						
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll				\$ 845		\$ 845
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 10,141	\$ 0	\$ 10,141
<b>Total Cost of Service</b>			\$ 162,602	\$ 175,506	\$ 235,013	\$ 245,166	\$ 0	\$ 245,166

### 2017 Departmental Proposed Budget Narrative

**Supplement Information, Challenges or Service Issues** - The budget has largely remained stable over the past year or so. There is no way of predicting who may move into or out of Town, and what the change in benefits might be, however at the time of this writing the funding levels are reasonable and appropriate with the current benefits level.

### 2017 Proposed Budget

Personnel Detail	Acct.	Position	FTE	Union	FY2016 Earnings	FY2017 Base Salary	Longevity	Clothing Allowance	Stipends	Other Misc. Comp	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Carl Bradshaw		Veterans' Agent	1.00	N/A	\$ 58,000	\$ 61,435					\$ 61,435		\$ 61,435
Annmarie Cleary		Admin III	0.50	SEIU	\$ 17,028	\$ 19,399					\$ 19,399		\$ 19,399
<b>Total Salaries &amp; Wages</b>			<b>1.50</b>		<b>\$ 75,028</b>	<b>\$ 80,834</b>					<b>\$ 80,834</b>		<b>\$ 80,834</b>

*\*\* The prior year base budget is the annual budget, adjusted for the fiscal year budgetary weeks. For the Fiscal Year ending June 30, 2016, there were 52.4 budget weeks. Fiscal Year 2017 has 52.2 budget weeks.*

Expenses	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Salaries & Wages					\$ 75,028	\$ 80,834		\$ 80,834
Veterans Agent			\$ 18,624	\$ 21,804				
Direct/Indirect Costs			\$ 3,589					
Veteran Monthly Benefits			\$ 140,389	\$ 153,703	\$ 157,415	\$ 151,621		\$ 151,621
Professional Development					\$ 500	\$ 500		\$ 500
Supplies					\$ 1,500	\$ 1,500		\$ 1,500
Dues & Memberships					\$ 70	\$ 70		\$ 70
Business Travel					\$ 500	\$ 500		\$ 500
Postage and Mailing						\$ 350		\$ 350
<b>Total Expenses</b>			<b>\$ 162,602</b>	<b>\$ 175,506</b>	<b>\$ 159,985</b>	<b>\$ 154,191</b>	<b>\$ 0</b>	<b>\$ 154,191</b>
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>	<b>\$ 162,602</b>	<b>\$ 175,506</b>	<b>\$ 235,013</b>	<b>\$ 235,025</b>	<b>\$ 0</b>	<b>\$ 235,025</b>



# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

**Department:** 610 Library  
**Head/Chair:** Ann Thomas, Director  
**Contact:** (508) 278-8624  
[athomas@uxbridge-ma.gov](mailto:athomas@uxbridge-ma.gov)

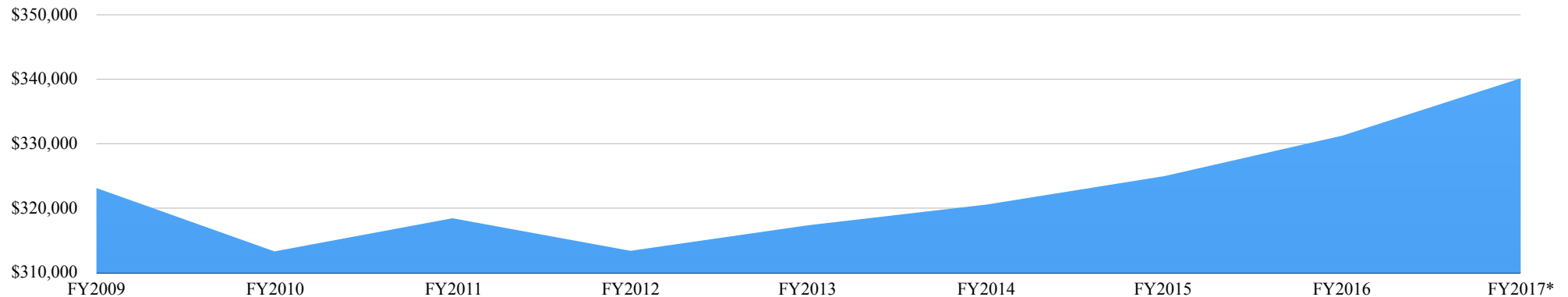
### MISSION

The Uxbridge Free Public Library shall be to serve the town of Uxbridge as a center for education, culture, recreation, networking and information. The Library will provide an opportunity for the community to inform and educate themselves by providing a balanced collection of library materials in a variety of formats, programs of interest to the community and access to local history and genealogical information.

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 323,144	\$ 313,308	\$ 318,454	\$ 313,399	\$ 317,374	\$ 320,577	\$ 325,000	\$ 331,290	\$ 340,177
Actual	\$ 273,328	\$ 305,478	\$ 313,689	\$ 310,870	\$ 314,538	\$ 308,489	\$ 316,653	\$ 342,425	
Turnback	\$ 49,816	\$ 7,830	\$ 4,765	\$ 2,529	\$ 2,836	\$ 12,088	\$ 8,347		
% Budget Change	0.00%	-3.04%	1.64%	-1.59%	1.27%	1.01%	1.38%	1.94%	2.68%
<b>8 Year Trend Average</b>									<b>0.66%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department				\$ 26,306		\$ 26,306
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans				\$ 48,909		\$ 48,909
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll				\$ 2,648		\$ 2,648
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 77,863</b>	<b>\$ 0</b>	<b>\$ 77,863</b>
<b>Total Cost of Service</b>			<b>\$ 308,489</b>	<b>\$ 316,653</b>	<b>\$ 342,425</b>	<b>\$ 440,067</b>	<b>\$ (22,027)</b>	<b>\$ 418,040</b>

### 2017 Departmental Proposed Budget Narrative

**Supplement Information, Challenges or Service Issues** - The Library has a number of staffing changes in the proposed budget. In Fiscal 2016 a new Library Director was appointed. There is also an ongoing process of filling the vacant Assistant Library Director position, as well as filling the long vacant custodial position.

### 2017 Proposed Budget

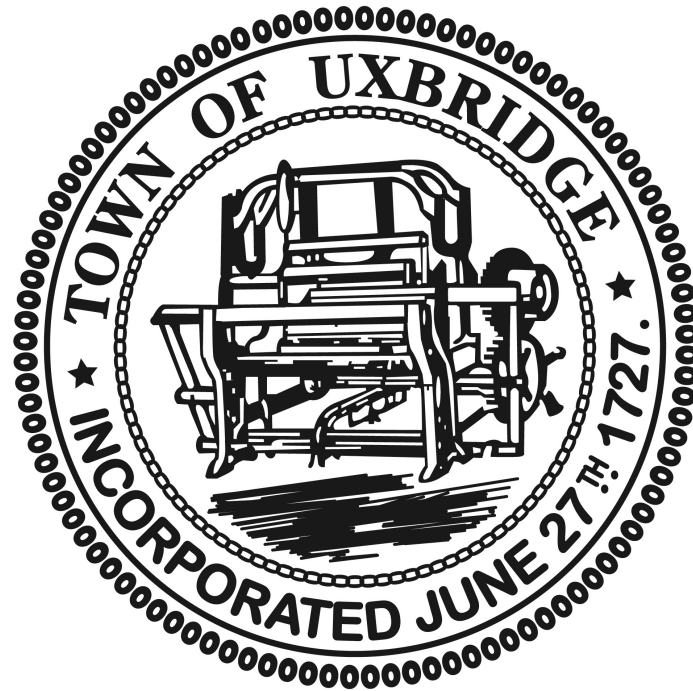
Personnel Detail	Acct.	Position	FTE	Union	FY2016 Earnings	FY2017 Base Salary	Longevity	Clothing Allowance	Stipends	Other Misc. Comp	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Ann Thomas		Library Director	1.00	N/A	\$ 54,432	\$ 56,394					\$ 56,394		\$ 56,394
Open Position		Assistant Director	1.00	N/A	\$ 46,152	\$ 46,895					\$ 46,895		\$ 46,895
Carol Caffrey		Admin II - Library	1.00	SEIU	\$ 35,490	\$ 35,658	\$ 2,297				\$ 37,955		\$ 37,955
Betsy Youngsma		Admin II - Library	0.75	SEIU	\$ 26,618	\$ 26,744	\$ 1,723				\$ 28,467		\$ 28,467
Judith Byrnes		Admin II - Library	0.75	SEIU	\$ 25,123	\$ 26,744	\$ 1,096				\$ 27,840		\$ 27,840
Susan Bedard		Admin II - Library	0.40	SEIU	\$ 13,274	\$ 14,263					\$ 14,263		\$ 14,263
Nancy Centrella		Admin II - Library	0.48	SEIU	\$ 15,763	\$ 16,938					\$ 16,938		\$ 16,938
CathieJo Goodwin		Admin II - Library	0.25	SEIU	\$ 8,297	\$ 8,915					\$ 8,915		\$ 8,915
Custodial		Custodial	0.25	SEIU	\$ 6,461	\$ 6,686					\$ 6,686		\$ 6,686
Library Pages		Temporary Library Pages	N/A	N/A	\$ 7,781	\$ 9,042					\$ 9,042		\$ 9,042
Out of Position Coverage		Out of Position Coverage	N/A	N/A	\$ 3,150	\$ 3,279					\$ 3,279	\$ (3,279)	
<b>Total Salaries &amp; Wages</b>			<b>5.88</b>		<b>\$ 242,541</b>	<b>\$ 251,558</b>	<b>\$ 5,116</b>				<b>\$ 256,674</b>	<b>\$ (3,279)</b>	<b>\$ 253,395</b>

*\*\* The prior year base budget is the annual budget, adjusted for the fiscal year budgetary weeks. For the Fiscal Year ending June 30, 2016, there were 52.4 budget weeks. Fiscal Year 2017 has 52.2 budget weeks.*

Expenses	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Salaries & Wages			\$ 216,885	\$ 229,341	\$ 242,541	\$ 256,674	\$ (3,279)	\$ 253,395
Heating			\$ 8,474	\$ 4,770	\$ 6,000	\$ 5,500		\$ 5,500
Electricity			\$ 7,986	\$ 5,618	\$ 8,500	\$ 7,500		\$ 7,500
Other Utilities			\$ 467	\$ 603	\$ 800	\$ 1,000		\$ 1,000
Building Maintenance			\$ 9,536	\$ 9,129	\$ 2,400	\$ 5,000		\$ 5,000
Equipment Leases			\$ 838		\$ 200	\$ 360		\$ 360
Professional Services					\$ 5,000	\$ 2,700		\$ 2,700
Technology/Software				\$ 4,590	\$ 3,341	\$ 3,500		\$ 3,500
CW Mars Network			\$ 16,006	\$ 15,746	\$ 16,000	\$ 18,540		\$ 18,540
Custodial				\$ 3,620		\$ 4,000	\$ (4,000)	
Building Systems			\$ 2,361	\$ 1,147	\$ 2,300	\$ 1,200		\$ 1,200
Telecommunications			\$ 951	\$ 866	\$ 768	\$ 780		\$ 780
Professional Development					\$ 500			
Circulation Materials			\$ 41,411	\$ 37,982	\$ 52,000	\$ 52,000	\$ (14,748)	\$ 37,252



Expenses	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Supplies			\$ 3,501	\$ 2,690	\$ 1,500	\$ 2,600		\$ 2,600
Dues & Memberships				\$ 550	\$ 325	\$ 850		\$ 850
Business Travel			\$ 74		\$ 250			
<b>Total Expenses</b>			<b>\$ 91,604</b>	<b>\$ 87,312</b>	<b>\$ 99,884</b>	<b>\$ 105,530</b>	<b>\$ (18,748)</b>	<b>\$ 86,782</b>
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>	<b>\$ 308,489</b>	<b>\$ 316,653</b>	<b>\$ 342,425</b>	<b>\$ 362,204</b>	<b>\$ (22,027)</b>	<b>\$ 340,177</b>



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# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

**Department:** 630 Recreation Commission  
**Head/Chair:** Paul Paulino, Chair  
**Contact:** (508) 278-8600 x 2001  
 tante@uxbridge-ma.gov

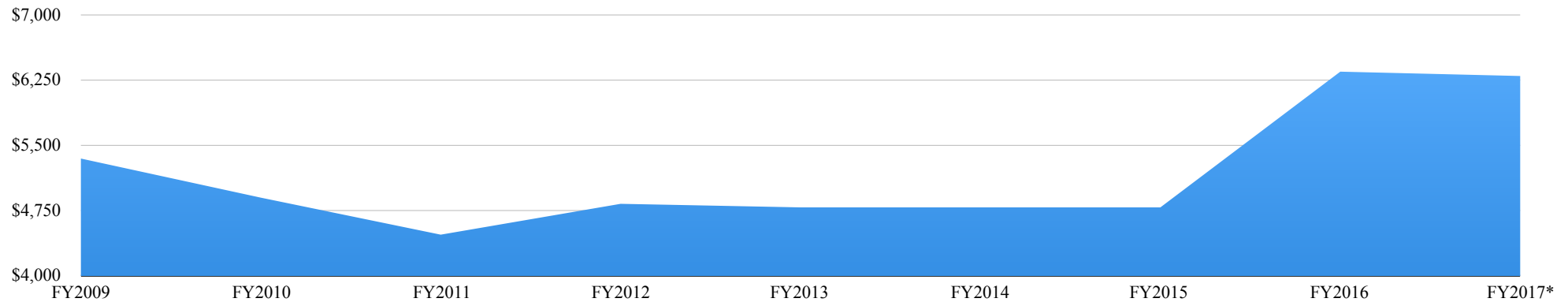
### MISSION

The mission of the Recreation Commission is to oversee the recreational facilities of the Town, provide feedback for their use, upkeep, and condition, and review request for use of the facilities.

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 5,350	\$ 4,900	\$ 4,474	\$ 4,829	\$ 4,788	\$ 4,788	\$ 4,788	\$ 6,350	\$ 6,300
Actual	\$ 2,796	\$ 4,805	\$ 4,461	\$ 4,784	\$ 3,984	\$ 4,304	\$ 3,138	\$ 6,350	
Turnback	\$ 2,554	\$ 95	\$ 13	\$ 45	\$ 804	\$ 484	\$ 1,650		
% Budget Change	0.00%	-8.41%	-8.69%	7.93%	-0.85%	0.00%	0.00%	32.62%	-0.79%
<b>8 Year Trend Average</b>									<b>2.73%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department						
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans						
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll						
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Cost of Service</b>			\$ 4,304	\$ 3,138	\$ 6,350	\$ 6,300	\$ 0	\$ 6,300

### 2017 Departmental Proposed Budget Narrative

**Supplement Information, Challenges or Service Issues** - There were no issues raised by the Department or the Town Manager at the time of this writing.

### 2017 Proposed Budget

Personnel Detail	Acct.	Position	FTE	Union	FY2016 Earnings	FY2017 Base Salary	Longevity	Clothing Allowance	Stipends	Other Misc. Comp	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
<b>Total Salaries &amp; Wages</b>					\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

*\*\* The prior year base budget is the annual budget, adjusted for the fiscal year budgetary weeks. For the Fiscal Year ending June 30, 2016, there were 52.4 budget weeks. Fiscal Year 2017 has 52.2 budget weeks.*

Expenses	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Salaries & Wages								
Electricity			\$ 1,642	\$ 953	\$ 1,850	\$ 1,500		\$ 1,500
Facility Maintenance				\$ 357	\$ 1,000	\$ 1,000		\$ 1,000
Facility Sanitation			\$ 2,661	\$ 3,678	\$ 3,500	\$ 3,800		\$ 3,800
Offset		Recreation Revolving		\$ (1,850)				
<b>Total Expenses</b>			<b>\$ 4,304</b>	<b>\$ 3,138</b>	<b>\$ 6,350</b>	<b>\$ 6,300</b>	<b>\$ 0</b>	<b>\$ 6,300</b>
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>	<b>\$ 4,304</b>	<b>\$ 3,138</b>	<b>\$ 6,350</b>	<b>\$ 6,300</b>	<b>\$ 0</b>	<b>\$ 6,300</b>



# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

**Department:** 691 Historical Commission  
**Head/Chair:** Francis Cove, Chair  
**Contact:** (508) 278-8600 x2001  
 tante@uxbridge-ma.gov

### MISSION

The Uxbridge Historical Commission was established in 1966 for the preservation, protection and development of the historical or archeological assets of Uxbridge

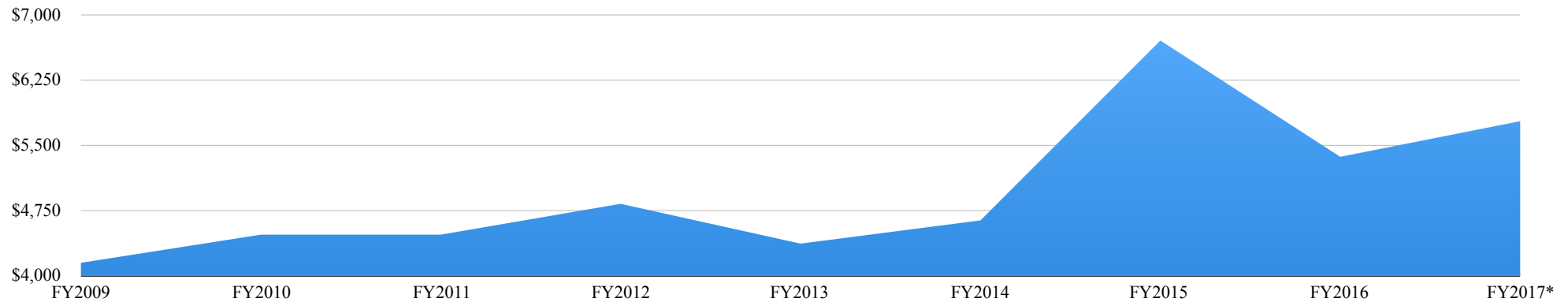
### DESCRIPTION OF SERVICES

- To support enforcement and awareness in statutes or ordinances governed by vested authority.
- The commission will facilitate research and surveys of the historical resources of the town.
- Offer advice on the protection of the historical resources of the town.

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 4,150	\$ 4,474	\$ 4,474	\$ 4,829	\$ 4,371	\$ 4,638	\$ 6,708	\$ 5,370	\$ 5,780
Actual	\$ 3,927	\$ 4,001	\$ 4,461	\$ 4,784	\$ 3,095	\$ 4,559	\$ 6,661	\$ 5,370	
Turnback	\$ 223	\$ 473	\$ 13	\$ 45	\$ 1,276	\$ 79	\$ 48		
% Budget Change	0.00%	7.81%	0.00%	7.93%	-9.48%	6.11%	44.64%	-19.95%	7.64%
<b>8 Year Trend Average</b>									<b>5.59%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department						
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans						
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll						
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Cost of Service</b>			\$ 4,559	\$ 6,661	\$ 5,370	\$ 5,780	\$ 0	\$ 5,780

### 2017 Departmental Proposed Budget Narrative

**Supplement Information, Challenges or Service Issues** - In 2016 there was a costly repair to the heating system that totaled over \$3k. There are ongoing maintenance needs to the Town's Historic properties that need to be addressed in order to avoid future issues.

### 2017 Proposed Budget

Personnel Detail	Acct.	Position	FTE	Union	FY2016 Earnings	FY2017 Base Salary	Longevity	Clothing Allowance	Stipends	Other Misc. Comp	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
<b>Total Salaries &amp; Wages</b>					\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

*\*\* The prior year base budget is the annual budget, adjusted for the fiscal year budgetary weeks. For the Fiscal Year ending June 30, 2016, there were 52.4 budget weeks. Fiscal Year 2017 has 52.2 budget weeks.*

Expenses	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Salaries & Wages								
Heating			\$ 2,158	\$ 4,108	\$ 2,500	\$ 2,500		\$ 2,500
Electricity			\$ 734	\$ 737	\$ 1,148	\$ 1,000		\$ 1,000
Other Utilities			\$ 482	\$ 445	\$ 450	\$ 1,000		\$ 1,000
Building Maintenance					\$ 500	\$ 500		\$ 500
Building Systems			\$ 585	\$ 866	\$ 240	\$ 240		\$ 240
Telecommunication			\$ 601	\$ 504	\$ 532	\$ 540		\$ 540
<b>Total Expenses</b>			<b>\$ 4,559</b>	<b>\$ 6,661</b>	<b>\$ 5,370</b>	<b>\$ 5,780</b>	<b>\$ 0</b>	<b>\$ 5,780</b>
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>	<b>\$ 4,559</b>	<b>\$ 6,661</b>	<b>\$ 5,370</b>	<b>\$ 5,780</b>	<b>\$ 0</b>	<b>\$ 5,780</b>



# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

**Department:** 700 Debt Service  
**Head/Chair:** Nick Federico, Treasurer  
**Contact:** (508) 278-8600 x2003  
 nfederico@uxbridge-ma.gov

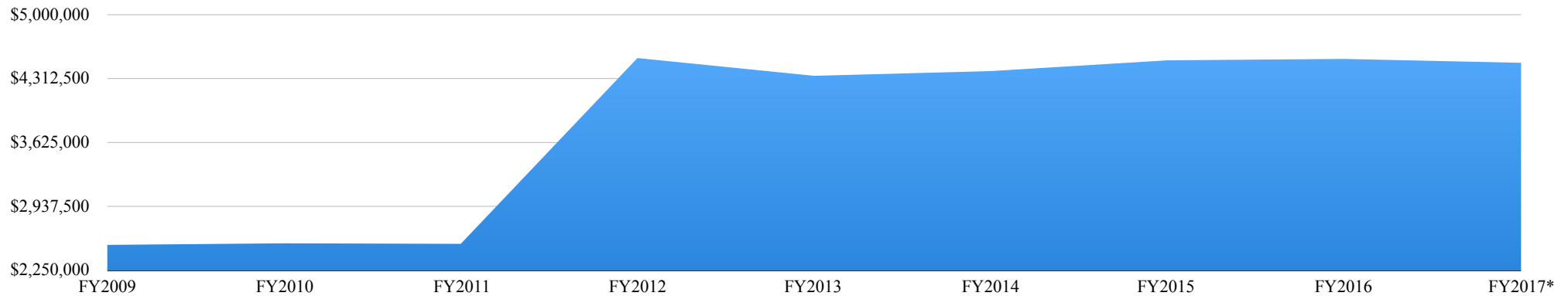
### MISSION

The Debt Service budget represents the legal obligation of the Town for payments on outstanding debt issues that were previously approved by Town Meeting

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 2,524,201	\$ 2,541,262	\$ 2,535,460	\$ 4,535,305	\$ 4,344,063	\$ 4,394,978	\$ 4,511,039	\$ 4,525,795	\$ 4,484,295
Actual	\$ 2,518,141	\$ 2,516,386	\$ 2,530,133	\$ 4,242,811	\$ 4,331,751	\$ 4,385,558	\$ 4,352,259	\$ 4,525,795	
Turnback	\$ 6,060	\$ 24,876	\$ 5,327	\$ 292,494	\$ 12,312	\$ 9,420	\$ 158,780		
% Budget Change	0.00%	0.68%	-0.23%	78.88%	-4.22%	1.17%	2.64%	0.33%	-0.92%
<b>8 Year Trend Average</b>									<b>9.79%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department						
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans						
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll						
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Cost of Service</b>			\$ 4,385,558	\$ 4,352,259	\$ 4,525,795	\$ 4,484,295	\$ 0	\$ 4,484,295

## 2017 Departmental Proposed Budget Narrative

### Supplement Information, Challenges or Service Issues -

#### 2017 Proposed Budget

Personnel Detail	Acct.	Position	FTE	Union	FY2016 Earnings	FY2017 Base Salary	Longevity	Clothing Allowance	Stipends	Other Misc. Comp	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
<b>Total Salaries &amp; Wages</b>					\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

*\*\* The prior year base budget is the annual budget, adjusted for the fiscal year budgetary weeks. For the Fiscal Year ending June 30, 2016, there were 52.4 budget weeks. Fiscal Year 2017 has 52.2 budget weeks.*

Expenses	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Salaries & Wages								
Professional Services			\$ 0		\$ 2,500	\$ 2,300		\$ 2,300
Debt Principle			\$ 2,870,000	\$ 2,956,984	\$ 3,240,000	\$ 3,295,000		\$ 3,295,000
Debt Interest			\$ 1,515,558	\$ 1,308,020	\$ 1,262,545	\$ 1,152,095		\$ 1,152,095
Short Term Notes				\$ 87,254	\$ 20,750	\$ 34,900		\$ 34,900
<b>Total Expenses</b>			<b>\$ 4,385,558</b>	<b>\$ 4,352,259</b>	<b>\$ 4,525,795</b>	<b>\$ 4,484,295</b>	<b>\$ 0</b>	<b>\$ 4,484,295</b>
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>	<b>\$ 4,385,558</b>	<b>\$ 4,352,259</b>	<b>\$ 4,525,795</b>	<b>\$ 4,484,295</b>	<b>\$ 0</b>	<b>\$ 4,484,295</b>





# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

**Department:** 900 Unclassified; Benefits  
**Head/Chair:** Nick Federico, Treasurer  
**Contact:** (508) 278-8600 x2003  
 nfederico@uxbridge-ma.gov

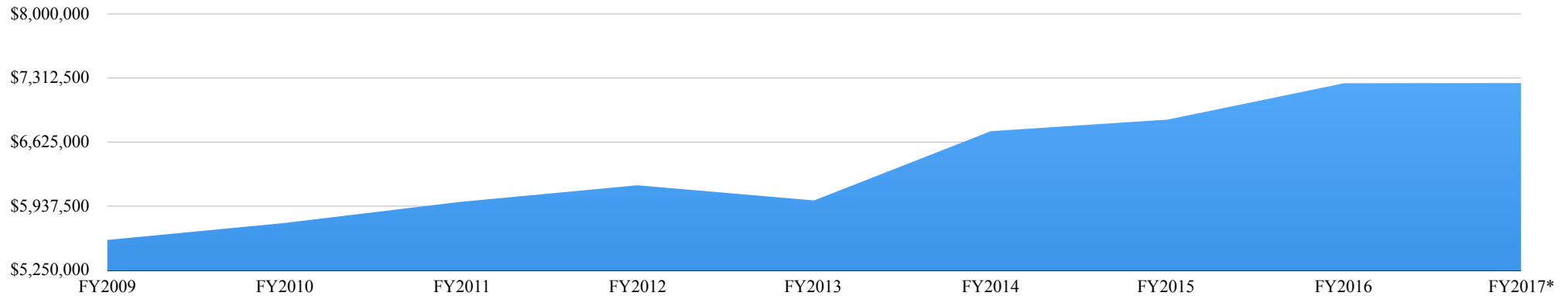
### DESCRIPTION OF SERVICES

**Dept 911 Retirement** - This budget represents the total amount owed by the Town for the long term retirement contribution for all active and retired non teacher, retirement eligible employees of the Town.  
**Dept 912 Workers Compensation** - This budget provides insurance coverage for employees who hurt themselves on the job while conducting job functions (Workers Compensation). This budget also funds the insurance premium for the Town related to coverage of Police and Firefighters who are injured while in the line of duty (Injured on Duty).  
**Dept 914 Health/Life** - The health insurance budget provides the employer portion of the insurance premium for all Town and School employees. This department also funds the pay as you go deductible clause of the Town's plans.  
**Dept 916 Employer Medicare/FICA** - The Medicare budget is the employer portion of Medicare insurance paid by the Town. Municipal employees do not pay into social security due to contributions to the Pension, however are still responsible for the 1.45% Medicare premium payroll tax.

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 5,575,706	\$ 5,757,232	\$ 5,985,128	\$ 6,162,717	\$ 6,000,095	\$ 6,743,486	\$ 6,867,793	\$ 7,258,404	\$ 7,260,105
Actual	\$ 4,529,388	\$ 5,618,759	\$ 5,942,447	\$ 6,160,278	\$ 5,867,915	\$ 6,586,342	\$ 6,718,221	\$ 7,258,404	
Turnback	\$ 1,046,318	\$ 138,473	\$ 42,681	\$ 2,439	\$ 132,180	\$ 157,144	\$ 149,572		
% Budget Change	0.00%	3.26%	3.96%	2.97%	-2.64%	12.39%	1.84%	5.69%	0.02%
<b>8 Year Trend Average</b>									<b>3.44%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department						
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans						
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll						
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Cost of Service</b>			\$ 6,586,342	\$ 6,718,221	\$ 7,258,404	\$ 7,260,105	\$ 0	\$ 7,260,105

### 2017 Departmental Proposed Budget Narrative

**Supplement Information, Challenges or Service Issues** - There were no issues raised by the Department or the Town Manager at the time of this writing. The Town is overall very pleased with the rates that were negotiated this year.

### 2017 Proposed Budget

Personnel Detail	Acct.	Position	FTE	Union	FY2016 Earnings	FY2017 Base Salary	Longevity	Clothing Allowance	Stipends	Other Misc. Comp	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
<b>Total Salaries &amp; Wages</b>					\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

*\*\* The prior year base budget is the annual budget, adjusted for the fiscal year budgetary weeks. For the Fiscal Year ending June 30, 2016, there were 52.4 budget weeks. Fiscal Year 2017 has 52.2 budget weeks.*

Expenses	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
County Retirement			\$ 1,165,784	\$ 1,276,234	\$ 1,405,578	\$ 1,523,248		\$ 1,523,248
Workers Compensation			\$ 216,696	\$ 245,280	\$ 243,618	\$ 250,000		\$ 250,000
Health/Life Insurance			\$ 4,928,219	\$ 4,915,470	\$ 5,319,208	\$ 5,191,057		\$ 5,191,057
Employer Medicare/FICA			\$ 275,643	\$ 281,237	\$ 290,000	\$ 295,800		\$ 295,800
<b>Total Expenses</b>			<b>\$ 6,586,342</b>	<b>\$ 6,718,221</b>	<b>\$ 7,258,404</b>	<b>\$ 7,260,105</b>	<b>\$ 0</b>	<b>\$ 7,260,105</b>
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>	<b>\$ 6,586,342</b>	<b>\$ 6,718,221</b>	<b>\$ 7,258,404</b>	<b>\$ 7,260,105</b>	<b>\$ 0</b>	<b>\$ 7,260,105</b>



# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

**Department:** 930 Capital Projects  
**Head/Chair:** David Genereux, Town Manager  
**Contact:** (508) 278-8600 x2002  
[dgenereux@uxbridge-ma.gov](mailto:dgenereux@uxbridge-ma.gov)

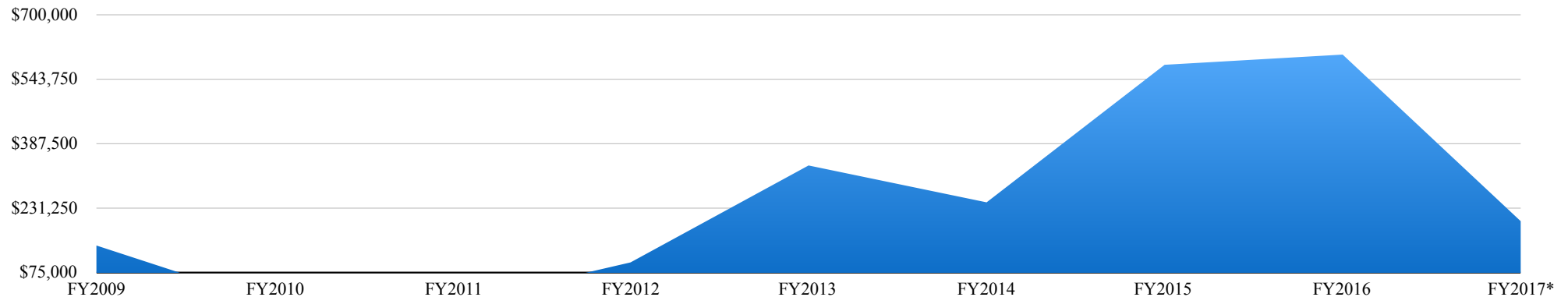
### MISSION

The Capital Dept supports one time, small capital items that are generally less than \$50,000 in value on an annual basis. This includes repairs, maintenance, upkeep, and renovation of building systems and structures, rolling stock replacements, and other asset acquisitions and replacements that are one time in nature.

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 141,000			\$ 100,000	\$ 335,097	\$ 245,657	\$ 579,245	\$ 604,028	\$ 200,000
Actual	\$ 136,296			\$ 99,238	\$ 333,941	\$ 245,381	\$ 543,789	\$ 604,028	
Turnback	\$ 4,704	\$ 0	\$ 0	\$ 762	\$ 1,156	\$ 276	\$ 35,456		
% Budget Change	0.00%	-100.00%	0.00%	100.00%	235.10%	-26.69%	135.79%	4.28%	-66.89%
<b>8 Year Trend Average</b>									<b>35.20%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department						
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans						
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll						
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Cost of Service</b>			\$ 245,381	\$ 543,789	\$ 604,028	\$ 200,000	\$ 0	\$ 200,000

### 2017 Departmental Proposed Budget Narrative

**Supplement Information, Challenges or Service Issues** - The Capital Planning for this budget is still ongoing as of the time of this writing. The Town has budgeted it at the committed level of a minimum of \$200,000, with supplemental appropriation as needs or funding arising over the course of the year.

### 2017 Proposed Budget

Personnel Detail	Acct.	Position	FTE	Union	FY2016 Earnings	FY2017 Base Salary	Longevity	Clothing Allowance	Stipends	Other Misc. Comp	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
<b>Total Salaries &amp; Wages</b>					\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

*\*\* The prior year base budget is the annual budget, adjusted for the fiscal year budgetary weeks. For the Fiscal Year ending June 30, 2016, there were 52.4 budget weeks. Fiscal Year 2017 has 52.2 budget weeks.*

Expenses	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Capital			\$ 245,381	\$ 543,789	\$ 604,028	\$ 200,000		\$ 200,000
<b>Total Expenses</b>			\$ 245,381	\$ 543,789	\$ 604,028	\$ 200,000	\$ 0	\$ 200,000
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>	\$ 245,381	\$ 543,789	\$ 604,028	\$ 200,000	\$ 0	\$ 200,000



# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

**Department:** 945 Property/Liability Ins.  
**Head/Chair:** David Genereux, Town Manager  
**Contact:** (508) 278-8600 x2002  
 dgenereux@uxbridge-ma.gov

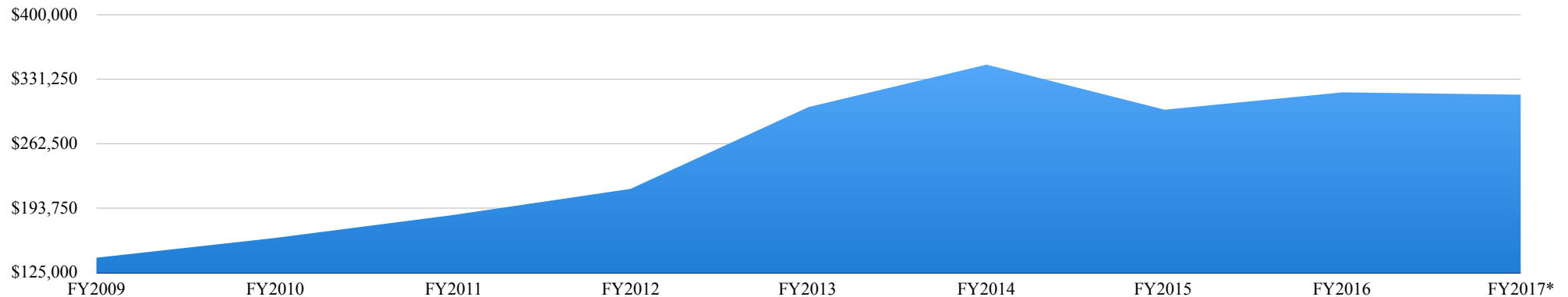
### MISSION

The Property and Liability budget is the Town's annual insurance premium for loss and replacement coverage on all the buildings and assets owned by the Town, as well general liability coverage.

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 141,000	\$ 162,000	\$ 186,472	\$ 214,443	\$ 301,771	\$ 347,037	\$ 298,935	\$ 317,474	\$ 315,000
Actual	\$ 136,296	\$ 153,177	\$ 170,810	\$ 210,449	\$ 232,394	\$ 347,037	\$ 256,239	\$ 317,474	
Turnback	\$ 4,704	\$ 8,823	\$ 15,662	\$ 3,994	\$ 69,377	\$ 0	\$ 42,696		
% Budget Change	0.00%	14.89%	15.11%	15.00%	40.72%	15.00%	-13.86%	6.20%	-0.78%
<b>8 Year Trend Average</b>									<b>11.54%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department						
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans						
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll						
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Cost of Service</b>			\$ 347,037	\$ 256,239	\$ 317,474	\$ 315,000	\$ 0	\$ 315,000

### 2017 Departmental Proposed Budget Narrative

**Supplement Information, Challenges or Service Issues** - There were no issues raised by the Department or the Town Manager at the time of this writing.

### 2017 Proposed Budget

Personnel Detail	Acct.	Position	FTE	Union	FY2016 Earnings	FY2017 Base Salary	Longevity	Clothing Allowance	Stipends	Other Misc. Comp	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
<b>Total Salaries &amp; Wages</b>					\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

*\*\* The prior year base budget is the annual budget, adjusted for the fiscal year budgetary weeks. For the Fiscal Year ending June 30, 2016, there were 52.4 budget weeks. Fiscal Year 2017 has 52.2 budget weeks.*

Expenses	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Property and Liability		Massachusetts Interlocal Insurance Agency	\$ 347,037	\$ 256,239	\$ 317,474	\$ 315,000		\$ 315,000
<b>Total Expenses</b>			<b>\$ 347,037</b>	<b>\$ 256,239</b>	<b>\$ 317,474</b>	<b>\$ 315,000</b>	<b>\$ 0</b>	<b>\$ 315,000</b>
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>	<b>\$ 347,037</b>	<b>\$ 256,239</b>	<b>\$ 317,474</b>	<b>\$ 315,000</b>	<b>\$ 0</b>	<b>\$ 315,000</b>



# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

**Department:** 990 Transfers Out  
**Head/Chair:** Justin Cole, Town Accountant  
**Contact:** (508) 278-8600 x2004  
[jcole@uxbridge-ma.gov](mailto:jcole@uxbridge-ma.gov)

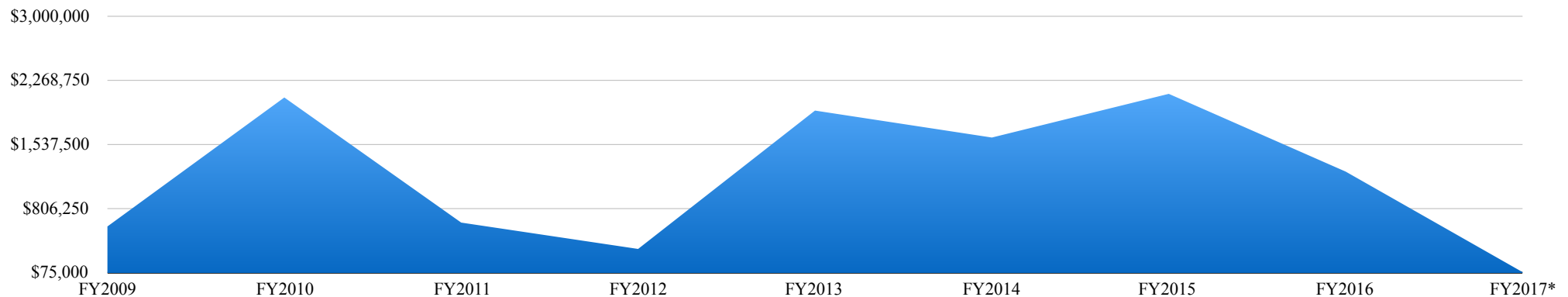
### MISSION

The Transfers Budget is an administrative budget that is the result of various Town Meeting articles approved to fund different measures of the budget. Transfers to Other Funds represents funding that was raised for taxation or other means, that has been approved to be moved to another Fund outside of the General Fund.

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 604,294	\$ 2,075,743	\$ 648,326	\$ 347,615	\$ 1,926,371	\$ 1,618,799	\$ 2,117,240	\$ 1,230,182	\$ 83,243
Actual	\$ 589,294	\$ 2,075,743	\$ 648,326	\$ 346,700	\$ 1,926,371	\$ 1,618,799	\$ 2,113,997	\$ 1,230,182	
Turnback	\$ 15,000	\$ 0	\$ 0	\$ 915	\$ 0	\$ 0	\$ 3,243		
% Budget Change	0.00%	243.50%	-68.77%	-46.38%	454.17%	-15.97%	30.79%	-41.90%	-93.23%
<b>8 Year Trend Average</b>									<b>57.78%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department						
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans						
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll						
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Cost of Service</b>			\$ 1,618,799	\$ 2,113,997	\$ 1,230,182	\$ 83,243	\$ 0	\$ 83,243

### 2017 Departmental Proposed Budget Narrative

**Supplement Information, Challenges or Service Issues** - There were no issues raised by the Department or the Town Manager at the time of this writing.

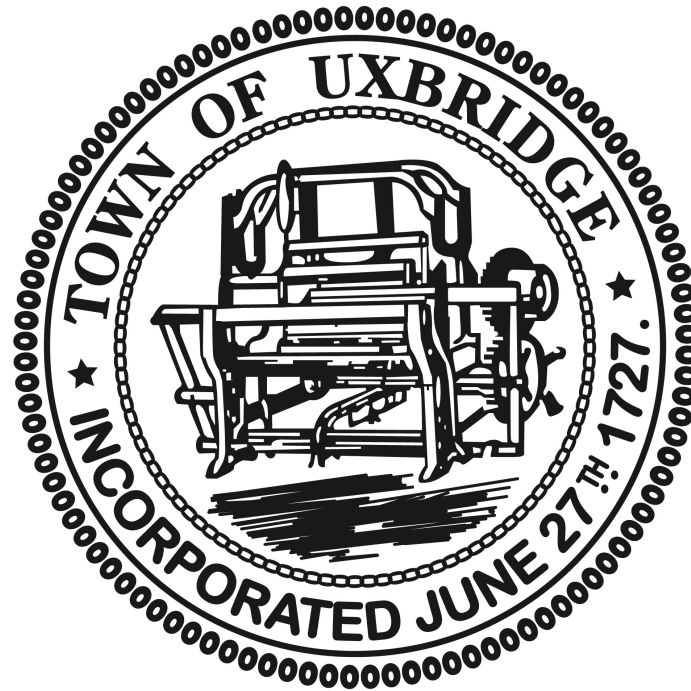
### 2017 Proposed Budget

Personnel Detail	Acct.	Position	FTE	Union	FY2016 Earnings	FY2017 Base Salary	Longevity	Clothing Allowance	Stipends	Other Misc. Comp	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
<b>Total Salaries &amp; Wages</b>					\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

*\*\* The prior year base budget is the annual budget, adjusted for the fiscal year budgetary weeks. For the Fiscal Year ending June 30, 2016, there were 52.4 budget weeks. Fiscal Year 2017 has 52.2 budget weeks.*

Expenses	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Transfers to Other Funds		Historic Transfers	\$ 1,618,799	\$ 2,113,997	\$ 1,230,182	\$ 83,243		\$ 83,243
		OPEB GASB45 Contribution						
		Unemployment Compensation						
<b>Total Expenses</b>			\$ 1,618,799	\$ 2,113,997	\$ 1,230,182	\$ 83,243	\$ 0	\$ 83,243
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>	\$ 1,618,799	\$ 2,113,997	\$ 1,230,182	\$ 83,243	\$ 0	\$ 83,243





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# ARTICLE 5; AMENDMENT TO THE DEPT 220 FIRE BUDGET FOR AMBULANCE/EMS SERVICES

REVISED AND UPDATED: 3/24/2016



# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

**Department:** 220 Ambulance/EMS  
**Head/Chair:** William Kessler, Fire Chief  
**Contact:** (508) 278-8600 x2025  
 wkessler@uxbridge-ma.gov

**MISSION** – The mission of the Uxbridge Ambulance Enterprise is to professionally and compassionately protect lives and property in our community from damage or destruction from fire and to provide care during medical emergencies.

### DESCRIPTION OF SERVICES

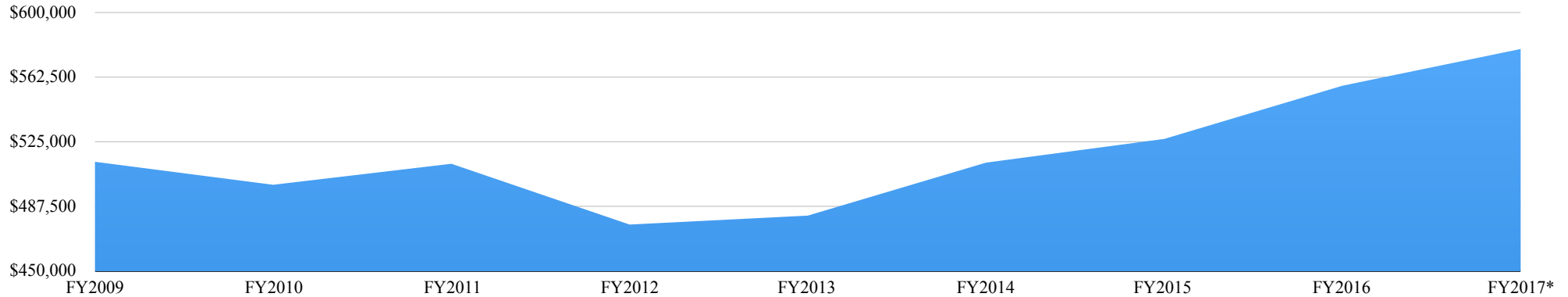
Uxbridge Fire/EMS provides fire suppression and emergency medical services for the community. Services provided include

- response, resolution and investigation of all fires and explosions, hazardous materials incidents, motor vehicle or industrial accidents, medical emergencies and natural disasters;
- providing inspectional services working cooperatively with the other local, state and federal agencies and departments in interpreting and enforcing codes and ordinances;
- public education through our fire prevention programs and public health/emergency first aid and CPR programs in the local schools and with civic organizations

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 513,456	\$ 500,100	\$ 512,298	\$ 477,015	\$ 482,200	\$ 512,955	\$ 526,719	\$ 557,604	\$ 578,921
Actual	\$ 509,386	\$ 490,105	\$ 495,078	\$ 476,408	\$ 477,753	\$ 509,178	\$ 528,995	\$ 557,604	
Turnback	\$ 4,070	\$ 9,995	\$ 17,220	\$ 607	\$ 4,447	\$ 3,777	\$ (2,276)		
% Budget Change	0.00%	-2.60%	2.44%	-6.89%	1.09%	6.38%	2.68%	5.86%	3.82%
<b>8 Year Trend Average</b>									<b>1.60%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department				\$ 53,731		\$ 53,731
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans				\$ 27,142		\$ 27,142
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll				\$ 5,115		\$ 5,115
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 85,988	\$ 0	\$ 85,988
<b>Total Cost of Service</b>			\$ 509,178	\$ 528,995	\$ 557,604	\$ 664,909	\$ 0	\$ 664,909

### 2017 Departmental Proposed Budget Narrative

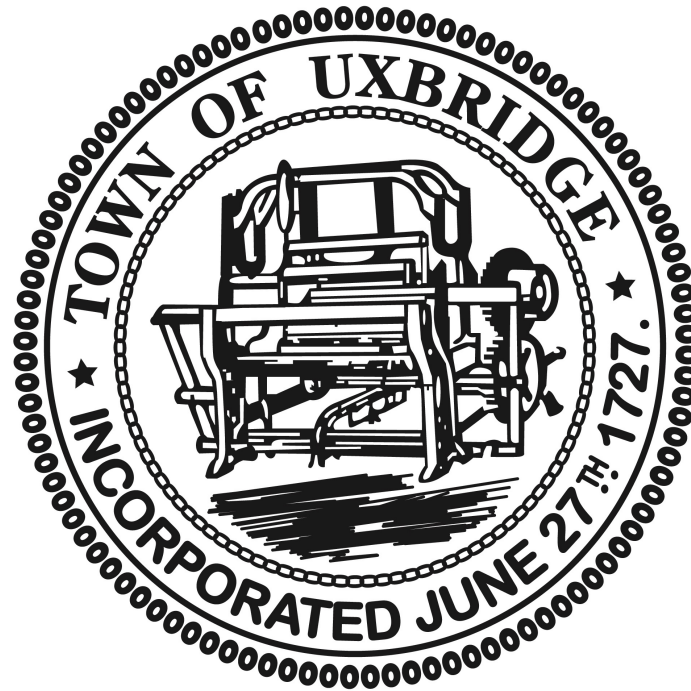
**Supplement Information, Challenges or Service Issues** - The Ambulance Enterprise is being discontinued as a separate entity due to declining revenues related to caps on health insurance and Medicare billing for services. As the department is currently operating as a breakeven operation, it is not being reflected in the General Fund along side the Fire Department.

### 2017 Proposed Budget

Personnel Detail	Acct.	Position	FTE	Union	FY2016 Earnings	FY2017 Base Salary	Longevity	Clothing Allowance	Stipends	Other Misc. Comp	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
William Kessler		Fire Chief	0.50	N/A	\$ 50,385	\$ 51,196					\$ 51,196		\$ 51,196
Open Position		Admin II Fire	0.50	SEIU	\$ 16,630	\$ 16,715					\$ 16,715		\$ 16,715
Melissa Blodgett		Paramedic	1.00	UPFA	\$ 72,254	\$ 70,882	\$ 2,010		\$ 1,800	\$ 3,531	\$ 78,223		\$ 78,223
John Vezina		Paramedic	1.00	UPFA	\$ 61,535	\$ 60,854				\$ 3,430	\$ 64,284		\$ 64,284
Cheryl Ethier		Paramedic	1.00	UPFA	\$ 58,704	\$ 63,887	\$ 658			\$ 3,215	\$ 67,760		\$ 67,760
Abraham Rodas		Paramedic	1.00	UPFA	\$ 58,704	\$ 57,967				\$ 2,887	\$ 60,854		\$ 60,854
Lillian Hampton		Paramedic	1.00	UPFA	\$ 61,631	\$ 60,861				\$ 3,031	\$ 63,892		\$ 63,892
On Call EMT's			N/A	N/A	\$ 27,050	\$ 22,230					\$ 22,230		\$ 22,230
Overtime			N/A	N/A	\$ 71,847	\$ 64,300					\$ 64,300		\$ 64,300
<b>Total Salaries &amp; Wages</b>			<b>6.00</b>		<b>\$ 478,740</b>	<b>\$ 468,892</b>	<b>\$ 2,668</b>		<b>\$ 1,800</b>	<b>\$ 16,094</b>	<b>\$ 489,454</b>		<b>\$ 489,454</b>

*\*\* The prior year base budget is the annual budget, adjusted for the fiscal year budgetary weeks. For the Fiscal Year ending June 30, 2016, there were 52.4 budget weeks. Fiscal Year 2017 has 52.2 budget weeks.*

Expenses	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Salaries & Wages			\$ 429,259	\$ 448,941	\$ 473,837	\$ 489,454		\$ 489,454
Vehicle & Equipment			\$ 7,723	\$ 13,341	\$ 6,670	\$ 7,000		\$ 7,000
Equipment Leases			\$ 896	\$ 797	\$ 867	\$ 867		\$ 867
Professional Services			\$ 2,616	\$ 31,920	\$ 35,450	\$ 26,000		\$ 26,000
Telecommunications			\$ 1,306		\$ 2,280	\$ 2,100		\$ 2,100
Professional Development				\$ 1,428	\$ 3,000	\$ 3,000		\$ 3,000
Other Services			\$ 28,145	\$ 3,585	\$ 3,300	\$ 11,500		\$ 11,500
Supplies			\$ 29,800	\$ 25,223	\$ 26,200	\$ 26,500		\$ 26,500
Other Expenses			\$ 2,569			\$ 7,200		\$ 7,200
Dues & Memberships			\$ 6,864	\$ 3,760	\$ 6,000	\$ 5,000		\$ 5,000
Business Travel						\$ 300		\$ 300
<b>Total Expenses</b>			<b>\$ 79,920</b>	<b>\$ 80,054</b>	<b>\$ 83,767</b>	<b>\$ 89,467</b>	<b>\$ 0</b>	<b>\$ 89,467</b>
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>	<b>\$ 509,178</b>	<b>\$ 528,995</b>	<b>\$ 557,604</b>	<b>\$ 578,921</b>	<b>\$ 0</b>	<b>\$ 578,921</b>



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# ENTERPRISE FUNDS

## SATM Articles: 7,8 & 9

REVISED AND UPDATED: 3/24/2016



# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

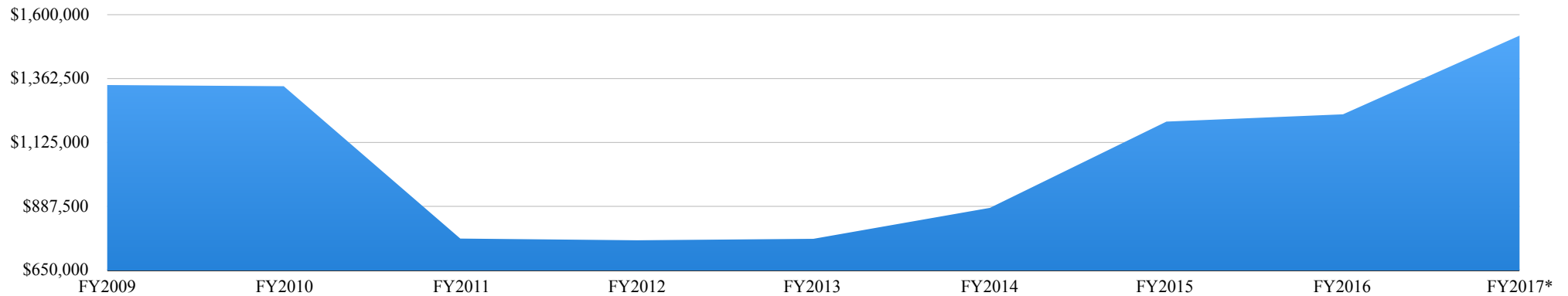
**Department:** 440 Sewer  
**Head/Chair:** James Legg, Operations Manager  
**Contact:** (508) 278-8616  
 jlegg@uxbridge-ma.gov

**MISSION** – The major components of the wastewater system are treatment and collection. The treatment facility was considered state of the art in 1979 and became almost obsolete overnight with the technology advancements of the 80's. With the closing and relocation of the mill complexes, which the plant was designed for, dry weather flows have only approached 35% of design capacity, yet the plant operates at optimum efficiency due to multiple stages of process and equipment. As more stringent discharge permits are issued by the Federal Government, capacity is used up without adding customers, therefore it is anticipated that major changes and upgrades will be required in the foreseeable future.

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 1,339,122	\$ 1,334,737	\$ 768,250	\$ 761,907	\$ 767,322	\$ 882,447	\$ 1,203,205	\$ 1,230,276	\$ 1,522,927
Actual	\$ 1,171,359	\$ 880,336	\$ 733,319	\$ 508,236	\$ 735,187	\$ 844,443	\$ 1,097,324	\$ 1,230,276	
Turnback	\$ 167,763	\$ 454,401	\$ 34,931	\$ 253,671	\$ 32,135	\$ 38,004	\$ 105,881		
% Budget Change	0.00%	-0.33%	-42.44%	-0.83%	0.71%	15.00%	36.35%	2.25%	23.79%
<b>8 Year Trend Average</b>									<b>4.31%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department				\$ 58,680		\$ 58,680
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans				\$ 42,272		\$ 42,272
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll				\$ 5,332		\$ 5,332
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 106,284	\$ 0	\$ 106,284
<b>Total Cost of Service</b>			\$ 844,443	\$ 1,097,324	\$ 1,230,276	\$ 1,629,211	\$ 0	\$ 1,629,211

Personnel Detail	Acct.	Position	FTE	Union	FY2016 Earnings	FY2017 Base Salary	Longevity	Clothing Allowance	Stipends	Other Misc. Comp	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Catherine Tessier		Admin IV Public Works	0.50	SEIU	\$ 21,109	\$ 20,580	\$ 1,077				\$ 21,657		\$ 21,657
Valerie Nowlan		Admin III Public Works	0.17	SEIU	\$ 12,434	\$ 6,969					\$ 6,969		\$ 6,969
Open Position - Engineer			0.30	N/A		\$ 22,835					\$ 22,835		\$ 22,835
James Legg		Operations Manager	1.00	N/A	\$ 82,620	\$ 83,951			\$ 576		\$ 84,527		\$ 84,527
Mark Lamontagne		Chief Operator	1.00	AFLC	\$ 65,692	\$ 64,749		\$ 445	\$ 500		\$ 65,694		\$ 65,694
Jeffrey Hetherington		Operator	1.00	AFLC	\$ 54,791	\$ 52,993	\$ 2,088	\$ 445	\$ 500		\$ 56,026		\$ 56,026
Christopher Welch		Operator	1.00	AFLC	\$ 56,597	\$ 57,065		\$ 445	\$ 250		\$ 57,760		\$ 57,760
Jake Connors		Operator	1.00	AFLC	\$ 49,994	\$ 49,360		\$ 445	\$ 250		\$ 50,055		\$ 50,055
Brian Gibson		Operator	1.00	AFLC	\$ 49,994	\$ 49,357		\$ 445	\$ 250		\$ 50,052		\$ 50,052
Seasonal Employee						\$ 6,240					\$ 6,240		\$ 6,240
Overtime					\$ 35,000	\$ 45,000					\$ 45,000		\$ 45,000
Temporary Duty					\$ 4,000				\$ 4,000		\$ 4,000		\$ 4,000
Duty Pay					\$ 7,336				\$ 7,308		\$ 7,308		\$ 7,308
<b>Total Salaries &amp; Wages</b>			<b>7.30</b>		<b>\$ 467,525</b>	<b>\$ 491,237</b>	<b>\$ 3,165</b>	<b>\$ 2,225</b>	<b>\$ 13,634</b>		<b>\$ 510,261</b>		<b>\$ 510,261</b>

Expenses	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Salaries & Wages			\$ 372,247	\$ 434,869	\$ 467,526	\$ 510,261		\$ 510,261
Heating			\$ 18,235	\$ 21,500	\$ 16,800	\$ 16,800		\$ 16,800
Electricity			\$ 122,247	\$ 119,410	\$ 144,000	\$ 144,000		\$ 144,000
Building Maintenance			\$ 3,893	\$ 3,850	\$ 5,000	\$ 5,000		\$ 5,000
Rentals & Leases			\$ 236	\$ 159	\$ 750	\$ 750		\$ 750
Vehicle & Equipment			\$ 17,650	\$ 65,315	\$ 65,000	\$ 65,000		\$ 65,000
Professional Services			\$ 21,534	\$ 73,534	\$ 55,000	\$ 58,000		\$ 58,000
Telecommunications			\$ 1,658	\$ 4,822	\$ 2,000	\$ 2,000		\$ 2,000
Other Services			\$ 186,382	\$ 177,500	\$ 205,350	\$ 253,500		\$ 253,500
Technology/Software &					\$ 13,000	\$ 13,000		\$ 13,000
Professional Development			\$ 1,020	\$ 450	\$ 2,000	\$ 5,000		\$ 5,000
Supplies			\$ 859		\$ 5,000	\$ 5,000		\$ 5,000
Public Works Supplies			\$ 95,379	\$ 145,030	\$ 160,350	\$ 161,116		\$ 161,116
Dues and Memberships			\$ 2,263	\$ 5,221	\$ 3,000	\$ 3,000		\$ 3,000
Business Travel			\$ 441	\$ 1,709	\$ 500	\$ 500		\$ 500
Capital Equipment			\$ 400	\$ 43,955	\$ 85,000	\$ 280,000		\$ 280,000
<b>Total Expenses</b>			<b>\$ 472,196</b>	<b>\$ 662,455</b>	<b>\$ 762,750</b>	<b>\$ 1,012,666</b>	<b>\$ 0</b>	<b>\$ 1,012,666</b>
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>	<b>\$ 844,443</b>	<b>\$ 1,097,324</b>	<b>\$ 1,230,276</b>	<b>\$ 1,522,927</b>	<b>\$ 0</b>	<b>\$ 1,522,927</b>



The mission of the Wastewater Division (Enterprise) is to help provide for the continued public health of the Uxbridge residents and to meet and exceed all requirements of the Massachusetts DEP and US EPA concerning the Uxbridge Wastewater Treatment Facility and discharge permit. These services include: Treat wastewater from Uxbridge residents and businesses; Treat septic waste from Uxbridge and some surrounding towns; maintain the sewerage collection system throughout Uxbridge; and Maintain the treatment plant and pump stations to accomplish above tasks.

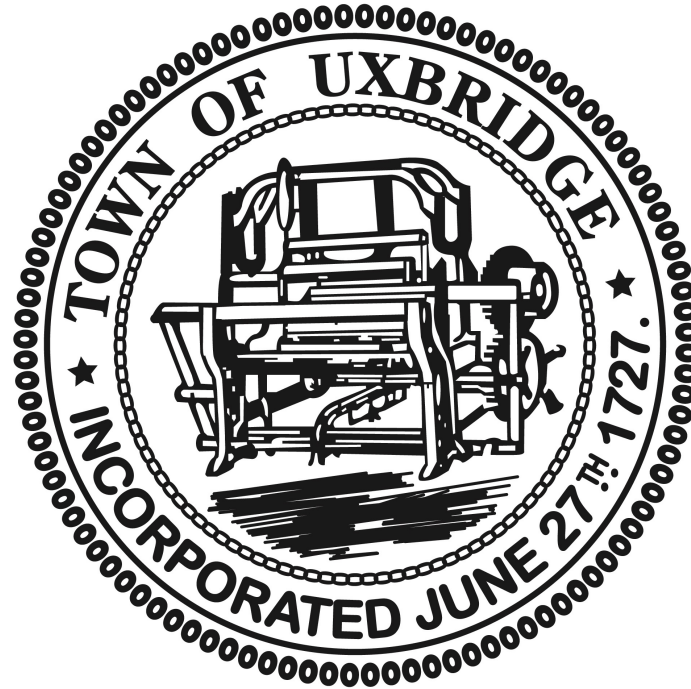
The Wastewater Division falls under the direction of the Director of Public Works. The staff summary is as follows: Wastewater Operations Supervisor, Chief Operator, Assistant Chief Operator, Facility Mechanic and Operator Technicians.

Through a negotiated Order of Consent, the Division has worked to evaluate various alternatives to maintain compliance with the Order of Consent. This budget reflects increases in chemicals usage, equipment and parts replacement and/or repair. We are experiencing a large number of equipment failures which have resulted in higher than usual expenditures. The budget will maintain temporary compliance with our permit obligations but not address the problems we are facing with the age of the treatment plant and its equipment, nor does it supply us with personnel to help maintain our equally aging collection system. Additional staff will be needed as we move forward with the design and construction of the treatment plant upgrades and collection system maintenance.

The treatment facility and collection system are over 35 years old and much of the equipment in it as well. Not only does this result in much more maintenance on this old equipment, simply finding parts is difficult because so much of our equipment is becoming obsolete. We are going to need extra funds to begin replacing our outdated pumps, motors, blowers etc. Most of our cleaning and jetting operations in the collection system must be performed after normal business hours because we don't have the extra personnel to go out during the day due to the work load at the treatment facility. This causes a strain on the overtime part of our budget.

Existing staff operating and maintaining the wastewater treatment plant, collection system and pump stations are operating at or below the staff level needed to effectively operate the Town's wastewater infrastructure. The US EPA's Capacity, Management, Operations, and Maintenance (CMOM) regulations are included in the new NPDES permit. These regulations contain additional requirements for collection system maintenance operations. The additional staff needed will assist in fulfilling these obligations going forward.

Capital budget requests are intended to target an immediate need with permit requirements and system evaluation. The Wastewater Division conducted an Inflow/Infiltration study in 2005 and we are required to undertake this study prior to the end of FY2017. We have requested funds to complete this study. Additional capital funds are needed to develop a wastewater collection system hydraulic model. This model is needed to analyze our existing collection system for deficiencies, in addition, to having the capability to evaluate future development projects and impacts to our collection and treatment system.



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# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

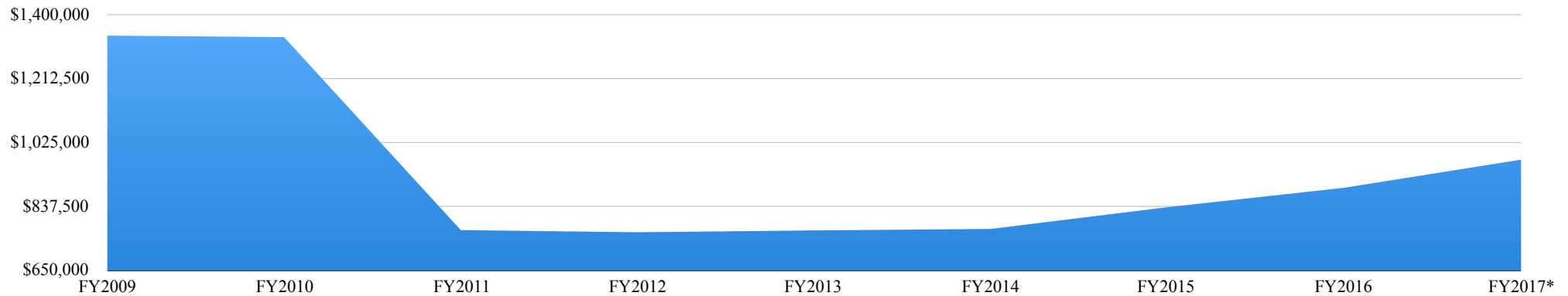
**Department:** 450 Water  
**Head/Chair:** James Boliver, Operations Manager  
**Contact:** (508) 278-8616  
 jboliver@uxbridge-ma.gov

**MISSION** – The Water division has celebrated over 125 years of service to the community and currently has over 3300 customers. Approximately 250 million gallons of potable drinking water are produced yearly and distributed throughout the high density areas of Town through 65+ miles of water mains. The highly trained and skilled staff is licensed by the Commonwealth for both the treatment and distribution systems which includes sampling, testing and analysis as well as proper repairs and installations. Our final product is a safe, dependable and economical necessity of life and is considered by many to be the “best in the valley”.

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 1,339,122	\$ 1,334,737	\$ 768,250	\$ 761,907	\$ 767,322	\$ 771,630	\$ 835,482	\$ 892,551	\$ 974,977
Actual	\$ 1,171,359	\$ 880,336	\$ 733,319	\$ 508,236	\$ 565,649	\$ 549,278	\$ 711,304	\$ 892,551	
Turnback	\$ 167,763	\$ 454,401	\$ 34,931	\$ 253,671	\$ 201,673	\$ 222,352	\$ 124,178		
% Budget Change	0.00%	-0.33%	-42.44%	-0.83%	0.71%	0.56%	8.27%	6.83%	9.23%
<b>8 Year Trend Average</b>									<b>-2.25%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department				\$ 52,313		\$ 52,313
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans				\$ 36,057		\$ 36,057
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll				\$ 4,754		\$ 4,754
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 93,123	\$ 0	\$ 93,123
<b>Total Cost of Service</b>			\$ 549,278	\$ 711,304	\$ 892,551	\$ 1,768,100	\$ (700,000)	\$ 1,068,100

**2017 Proposed Budget**

Personnel Detail	Acct.	Position	FTE	Union	FY2016 Earnings	FY2017 Base Salary	Longevity	Clothing Allowance	Stipends	Other Misc. Comp	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Benn Sherman		Director of Public Works	0.33	N/A	\$ 27,958	\$ 32,139					\$ 32,139		\$ 32,139
Catherine Tessier		Admin IV Public Works	0.50	SEIU	\$ 21,109	\$ 20,580	\$ 1,077				\$ 21,657		\$ 21,657
Valerie Nowlan		Admin III Public Works	0.17	SEIU	\$ 12,434	\$ 6,969					\$ 6,969		\$ 6,969
Open Position - Engineer			0.30	N/A		\$ 22,838					\$ 22,838		\$ 22,838
James Boliver		Operations Manager	1.00	N/A	\$ 82,620	\$ 82,938			\$ 576		\$ 83,514		\$ 83,514
Michael Raymond		Assistant Chief Operator	1.00	AFLC	\$ 65,126	\$ 64,749	\$ 1,462	\$ 445	\$ 250		\$ 66,905		\$ 66,905
Nicholas Gniadek		Operator	1.00	AFLC	\$ 56,597	\$ 57,065		\$ 445	\$ 250		\$ 57,760		\$ 57,760
James Dufresne		Operator	1.00	AFLC	\$ 52,195	\$ 51,553		\$ 445			\$ 51,998		\$ 51,998
Overtime			N/A	N/A	\$ 40,000	\$ 50,000					\$ 50,000		\$ 50,000
Open Position - Operator			1.00	AFLC		\$ 49,360		\$ 445			\$ 49,805		\$ 49,805
Temporary Assignment			N/A	N/A	\$ 4,000				\$ 4,000		\$ 4,000		\$ 4,000
Duty Pay			N/A	N/A	\$ 7,340				\$ 7,308		\$ 7,308		\$ 7,308
<b>Total Salaries &amp; Wages</b>			<b>6.30</b>		<b>\$ 369,379</b>	<b>\$ 438,190</b>	<b>\$ 2,538</b>	<b>\$ 1,780</b>	<b>\$ 12,384</b>		<b>\$ 454,892</b>		<b>\$ 454,892</b>

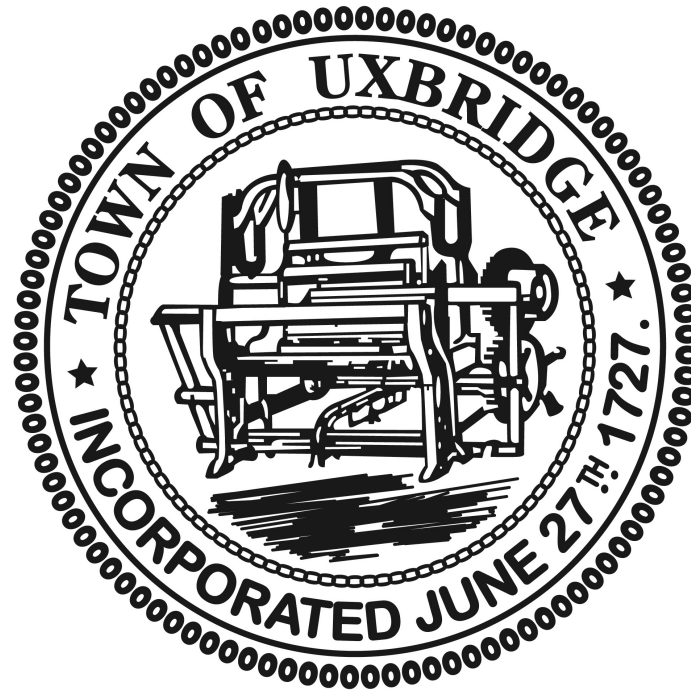
Expenses	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Salaries & Wages			\$ 290,226	\$ 356,240	\$ 369,379	\$ 454,892		\$ 454,892
Electricity & Heating			\$ 80,626	\$ 93,600	\$ 127,500	\$ 127,200		\$ 127,200
Building Maintenance			\$ 6,907	\$ 9,600	\$ 13,000	\$ 10,000		\$ 10,000
Vehicle & Equipment			\$ 15,695	\$ 45,777	\$ 73,000	\$ 75,000		\$ 75,000
Professional Services			\$ 35,870	\$ 44,119	\$ 32,500	\$ 34,185		\$ 34,185
Building Systems			\$ 7,973		\$ 15,672	\$ 13,000		\$ 13,000
Telecommunications			\$ 4,887	\$ 5,355	\$ 3,500	\$ 4,000		\$ 4,000
Technology/Software &					\$ 23,300	\$ 22,000		\$ 22,000
Professional Development			\$ 1,415	\$ 2,000	\$ 3,000	\$ 5,000		\$ 5,000
Supplies			\$ 3,601	\$ 4,092	\$ 6,200	\$ 14,200		\$ 14,200
Public Works Supplies			\$ 99,256	\$ 147,335	\$ 155,000	\$ 150,000		\$ 150,000
Dues and Memberships			\$ 2,362	\$ 2,500	\$ 5,000	\$ 5,000		\$ 5,000
Business Travel			\$ 59	\$ 60	\$ 500	\$ 500		\$ 500
Capital Equipment			\$ 400	\$ 626	\$ 65,000	\$ 760,000	\$ (700,000)	\$ 60,000
<b>Total Expenses</b>			<b>\$ 259,052</b>	<b>\$ 355,064</b>	<b>\$ 523,172</b>	<b>\$ 1,220,085</b>	<b>\$ (700,000)</b>	<b>\$ 520,085</b>
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>	<b>\$ 549,278</b>	<b>\$ 711,304</b>	<b>\$ 892,551</b>	<b>\$ 1,674,977</b>	<b>\$ (700,000)</b>	<b>\$ 974,977</b>

The mission of the Water Division (Enterprise) is to provide clean drinking water to the citizens of Uxbridge and supply needed water for fire protection in the Town of Uxbridge. Services include: Pump water from our 7 wells to supply the Town of Uxbridge water system; maintain water and fire protection systems throughout the Town; Maintain all parts of the water infrastructure to meet the demands of the Town; Meet all requirements by the Department of Environmental Protection Agency to give the Uxbridge residents the cleanest water possible.

The Water Division (Enterprise) falls under the direction of the Director of Public Works. The staff summary is as follows: Operations Supervisor, Chief Operator, Assistant Chief Operator, Operator Technician and a Facilities Mechanic.

This budget begins to address the shortfalls we are facing with the age of the equipment and needed personnel to help maintain our equally aging production and distribution systems. Increases in chemical usage and repairs of aging equipment have increased with this budget request. Included is a request for an additional Operator Technician to fill a needed void within the division.

The capital requests include monies associated with a variety needs. These include a water meter replacement program, building roof repair/maintenance, easement land clearing and leak detection. There are a number of large capital project needs, however, further discussion is needed before funding authorization is requested.



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# Town of Uxbridge

## Financial Appropriation & Accountability Report (FAAR)

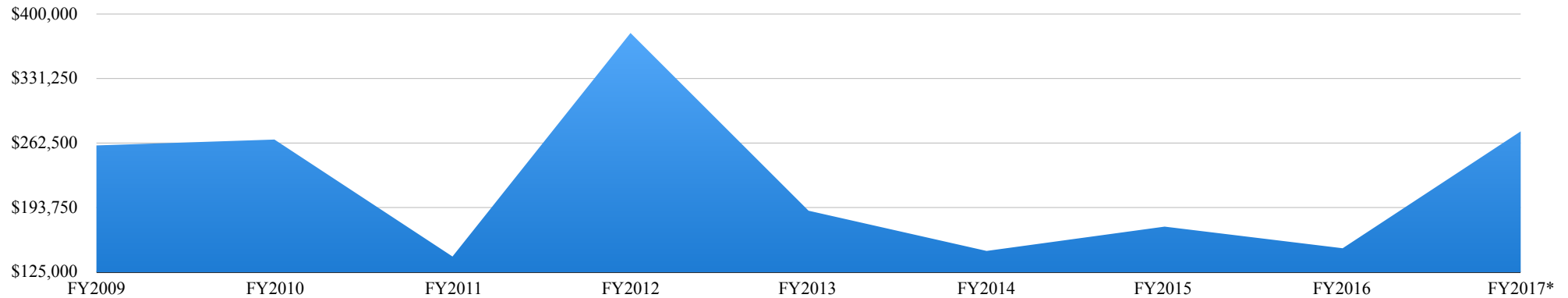
**Department:** 675 Cable Access  
**Head/Chair:** Barry Giles, PEG Access Coordinator  
**Contact:** (508) 779-7350  
 bgiles@uxbridge-ma.gov

**MISSION** – Uxbridge Community TV is television by and for the community, an electronic extension of the First Amendment. It provides the opportunity for residents to entertain, inform, and educate others in the community.

### Appropriation Trend

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017*
Final Budget	\$ 260,106	\$ 266,376	\$ 141,672	\$ 380,000	\$ 190,494	\$ 147,601	\$ 173,530	\$ 150,467	\$ 275,099
Actual	\$ 114,006	\$ 224,460	\$ 108,525	\$ 379,322	\$ 127,549	\$ 127,864	\$ 160,988	\$ 150,467	
Turnback	\$ 146,100	\$ 41,916	\$ 33,147	\$ 678	\$ 62,945	\$ 19,737	\$ 12,542		
% Budget Change	0.00%	2.41%	-46.82%	168.23%	-49.87%	-22.52%	17.57%	-13.29%	82.83%
<b>8 Year Trend Average</b>									<b>17.32%</b>

\*Estimated Town Manager's budget. Budget is revised throughout the fiscal year until the final budget is set at the Spring Annual Town Meeting. Budget should be considered estimated until otherwise noted.



### Total Cost of Services; Departmental Operating Costs, plus Costs Appropriated in Other Budgets

Service Item	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Budgeted	TM/Finance Adj. (+/-)	FY2017 Final
Retirement	100.911.5796	Total cost of Town contribution and OPEB catchup, prorated by department				\$ 11,230		\$ 11,230
Health/Life Insurance	100.914.5796	Total employer cost of Town sponsored Health and Life insurance plans				\$ 6,216		\$ 6,216
Medicare	100.916.5796	Total employer cost of Medicare taxes as a function of departmental payroll				\$ 1,020		\$ 1,020
Capital	100.930.5800	Allocation of capital projects by department as raised in the capital budget						
<b>Total Unclassified</b>			\$ 0	\$ 0	\$ 0	\$ 18,466	\$ 0	\$ 18,466
<b>Total Cost of Service</b>			\$ 127,864	\$ 160,988	\$ 150,467	\$ 293,565	\$ 0	\$ 293,565

**2017 Proposed Budget**

Personnel Detail	Acct.	Position	FTE	Union	FY2016 Earnings	FY2017 Base Salary	Longevity	Clothing Allowance	Stipends	Other Misc. Comp	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Barry Giles		PEG Access Coordinador	1.00	N/A	\$ 56,527	\$ 57,437					\$ 57,437		\$ 57,437
Cameron Clark		Staff	1.00	N/A	\$ 33,410	\$ 33,948					\$ 33,948		\$ 33,948
Kaylee Olsen		Staff	0.25	N/A	\$ 5,240	\$ 6,264					\$ 6,264		\$ 6,264
<b>Total Salaries &amp; Wages</b>			<b>2.25</b>		<b>\$ 95,177</b>	<b>\$ 97,649</b>					<b>\$ 97,649</b>		<b>\$ 97,649</b>

Expenses	Acct.	Comments	FY2014 (Actual)	FY2015 (Actual)	FY2016 (Budgeted)	FY2017 Dept Request	TM/Finance Adj. (+/-)	FY2017 Final
Salaries & Wages			\$ 84,599	\$ 93,054	\$ 95,177	\$ 97,649		\$ 97,649
Vehicle & Equipment			\$ 1,433	\$ 982	\$ 1,500	\$ 1,500		\$ 1,500
Building & Equipment			\$ 12,000		\$ 12,000	\$ 12,000		\$ 12,000
Professional Services			\$ 3,950	\$ 375	\$ 3,500	\$ 6,500		\$ 6,500
Telecommunications			\$ 1,094	\$ 2,100	\$ 3,600	\$ 2,800		\$ 2,800
Professional Development					\$ 3,500	\$ 500		\$ 500
Other Services				\$ 6,232	\$ 6,690	\$ 100		\$ 100
Supplies			\$ 1,452	\$ 1,489	\$ 2,500	\$ 2,500		\$ 2,500
Technology				\$ 1,307	\$ 1,000	\$ 1,000		\$ 1,000
Dues & Memberships			\$ 230	\$ 250	\$ 500	\$ 500		\$ 500
Business Travel			\$ 1,967	\$ 398	\$ 500	\$ 50		\$ 50
Capital Equipment			\$ 21,138	\$ 54,801	\$ 20,000	\$ 59,900		\$ 59,900
Capital; Channel Upgrades						\$ 90,100		\$ 90,100
<b>Total Expenses</b>			<b>\$ 43,265</b>	<b>\$ 67,934</b>	<b>\$ 55,290</b>	<b>\$ 177,450</b>	<b>\$ 0</b>	<b>\$ 177,450</b>
<b>Total Operating Appropriation</b>		<b>FINAL VERSION: 02/26/2016</b>	<b>\$ 127,864</b>	<b>\$ 160,988</b>	<b>\$ 150,467</b>	<b>\$ 275,099</b>	<b>\$ 0</b>	<b>\$ 275,099</b>