

Posted by
Uxbridge
Town Clerk



SPECIAL TOWN MEETING WARRANT
TUESDAY, SEPTEMBER 16, 2014 – 7:00 P.M.
UXBRIDGE HIGH SCHOOL AUDITORIUM
300 QUAKER HIGHWAY, UXBRIDGE, MASSACHUSETTS

WORCESTER, S.S.

TO EITHER OF THE CONSTABLES OF THE TOWN, IN SAID COUNTY;

GREETINGS:

IN THE NAME OF THE COMMONWEALTH OF MASSACHUSETTS, YOU ARE DIRECTED TO NOTIFY THE INHABITANTS OF THE TOWN OF UXBRIDGE, QUALIFIED TO VOTE IN THE TOWN ELECTIONS AND IN TOWN AFFAIRS, TO MEET AT THE HIGH SCHOOL AUDITORIUM, IN PRECINCT 3, IN SAID UXBRIDGE, ON THE FOLLOWING ARTICLES TO WIT:

* * *

The amount of Free Cash, as well as retained earnings for all enterprise accounts, will be announced at the September 16, 2014 Town Meeting, if the funds have been certified by that date.

Free Cash: Defined as monies remaining after all general fund activities for the fiscal year, plus any unanticipated receipts, and less any revenue deficits or fund liabilities that are recorded.

ARTICLE 1: TRANSFER OF FREE CASH TO THE PEG CABLE ACCESS ACCOUNT

To see if the Town will vote to transfer and appropriate a sum or sums, including so called Free Cash to the Cable Access Account.

Or take any action relating thereto.

SPONSOR: Town Manager

Commentary: This article serves to transfer the portion of FY 2014 Free Cash that is related to the amount in the Cable Access Account that was closed to surplus revenue at the end of the fiscal year. Closing the balance in this fund to Free Cash at the end of the fiscal year allows the Town to adhere to M.G.L. Re-appropriating the amount of funds closed out back to the Cable Access Account to allow the funds to be expended for cable access purpose allows the Town to adhere to the current contract with Charter. This article will be passed over if Free Cash is not certified for the Special Town Meeting.

MOTION: Move that the Town vote to transfer and appropriate the sum of \$____ from Free Cash (100,000.3590) to the Community Access Receipts Reserved (660,000.3590).

RECOMMENDATION OF THE FINANCE COMMITTEE: To be given at Town Meeting, assuming Free Cash has been certified.

Finance Committee Commentary: As the balance of Free Cash was unavailable at the time of the public hearing, the Finance Committee will render its' recommendation at Town Meeting.

RECOMMENDATION OF THE BOARD OF SELECTMEN: To be given at Town Meeting, assuming Free Cash has been certified.

VOTE NEEDED: "At all Special Town Meetings a two-thirds vote shall be required to pass any Article involving the raising, appropriating, or the transferring of funds." (Uxbridge General Bylaws Section 125-19)

ARTICLE 2: TRANSFER TO STABILIZATION

To see if the Town will vote to transfer and appropriate a sum or sums, including Free Cash to the Stabilization Fund Account.

Or take any action relating thereto.

SPONSOR: Town Manager

Commentary: This article serves to transfer the balance of FY 2014 Free Cash (Less the sum listed in Article 1) to the Stabilization Fund. Stabilization Fund monies may be appropriated for any lawful purpose via 2/3rd's vote at any town meeting. This article will be passed over if Free Cash is not certified for the Special Town Meeting.

MOTION: Move that the Town vote to transfer and appropriate the sum of \$_____ from Free Cash (100,000.3590) to the Stabilization Fund (250,000.3580.812).

RECOMMENDATION OF THE FINANCE COMMITTEE: To be given at Town Meeting, assuming Free Cash has been certified.

Finance Committee Commentary: As the balance of Free Cash was unavailable at the time of the public hearing, the Finance Committee will render its' recommendation at Town Meeting.

RECOMMENDATION OF THE BOARD OF SELECTMEN: To be given at Town Meeting, assuming Free Cash has been certified.

VOTE NEEDED: Requires a 2/3rds vote to transfer to Stabilization (MGL Ch.40 § 5B)

ARTICLE 3: PRIOR YEAR BILLS

To see if the Town will vote to raise and appropriate, or transfer from available funds such sums as required in order to pay prior fiscal year's bill(s).

Or take any other action relating thereto.

SPONSOR: Town Manager

Commentary: The accounts payable ("AP") cycle for a particular fiscal year closes on August 1st of that year. Any department that has outstanding bills must, by that date, either turn in the bills for payment, or encumber the funds for payment when the invoice is received. If neither action is done for a particular bill or bills, Town Meeting must authorize the payment. As of this writing there is one outstanding bill to Peterson Oil, owed by the Historic Commission for a late season oil delivery to the Farnum House totaling \$697.46

Motion: Move that the Town authorize the payment of prior fiscal year's bills, amounting in total to \$697.46, from current year appropriations, to be determined by the Town Manager.

RECOMMENDATION OF THE FINANCE COMMITTEE: Favorable Action (7-0-0)

Finance Committee Commentary: Occasionally, invoices to be paid are not received by the Town until after the fiscal year is ended. Passage of this article gives the Town ability to pay these bills.

RECOMMENDATION OF THE BOARD OF SELECTMEN: Favorable Action (5-0-0)

VOTE NEEDED: Requires a 4/5ths majority vote (MGL Ch. 44, § 64)

ARTICLE 4: FY15 BUDGET AMENDMENTS

To see if the Town will vote to transfer from available funds, including Free Cash, stabilization and enterprise retained earnings, and to appropriate, or to raise and appropriate, or to approve budget reductions, in order to balance the FY 2015 Town Budget approved under Articles 4, 7, 8, 9, and 10 of the May 13, 2014 Spring Annual Town Meeting.

Or take any other action relating thereto.

SPONSOR: Town Manager

Commentary: The purpose of the article is to make adjustments to balance the FY 2015 budget as voted at the Spring Annual Town Meeting, including new appropriations and/or budget reductions. Please see the spreadsheets at the back of the warrant for comparisons between the budget voted at the Spring Annual Town Meeting and the budget that will be in place if the appropriation changes listed below are enacted.

The Town Manager recommended FY 2015 budget totaled \$38,547,880. Town Meeting approved \$39,498,987; as the School Department appropriation was increased without identifying a funding source, leaving the Town budget with a deficit totaling \$951,107.

Budget Deficit Resolution

The table below shows revenue and potential adjustment to the Uxbridge School budget to eliminate the Town budget deficit. Forecast increased budgetary revenues, and adjustments offered by the school administration will, if approved, eliminate the budget deficit for FY 2015.

<i>Proposed budget deficit resolution</i>	<i>Adjustment</i>	<i>School Budget</i>	<i>Deficit</i>
Current Balances		\$18,585,974	(\$951,107)
Increased forecast revenue (School share)	\$375,172	\$18,585,974	(\$575,935)
Alternative school program funding	(\$189,103)	\$18,396,871	(\$386,832)
School Salary replacement savings	(\$188,319)	\$18,208,552	(\$198,513)
Use of school reserve accounts	(\$198,513)	\$18,010,039	\$0

There are four components that factor in to the recommended elimination of the FY 2015 town budget deficit:

- \$375,172 – A number of updates were made to our receipts/shared expenditure forecasts which allowed this figure to be applied against the deficit: Local receipts have been increased by \$325,942, and shared health insurance premiums, have been reduced \$134,188 from forecast, among other changes.*
- \$189,103 – Cost savings made by shifting school budgetary expenses from general fund to grant funding, and reduction of professional development and technical expense budgets.*
- \$188,319 - School salary replacement savings realized by hiring lower cost replacement staff upon retirement or resignation of more senior employees.*
- \$198,513 – The remaining deficit to be paid for by reserve funds in School Choice In. There is approximately \$400,000 available in reserve funds that may be expended by the School Committee without further appropriation. These funds are used to cover unanticipated district wide expenses. The recommended action reduces the school budget to \$18,010,039.*

MOTION: *Move that the Town vote to raise and appropriate the following sums for the purpose of adjusting the FY 2015 budget as approved under Articles 4, 7, 8, 9, and 10 of the May 13, 2014 Spring Annual Town Meeting:*

School

4-1: *-\$575,935 from the Uxbridge School Department appropriation (100.300.5000)*

Uxbridge Schools budget - \$18,010,039

Unclassified

4-2: *-\$272,313 from the health insurance appropriation (Account 100.914.5200)*

Final rates and enrollment determined that the health insurance budget can be reduced by this amount (This reduction is part of new revenue allocated to municipal and school department budgets).

Municipal

4-3: \$50,000 to the Police Salaries Appropriation (Account 100.210.5100)

4-4: \$246,644 to the Municipal Capital Appropriation (Account 100.930.5800)

Additional funds due the municipal departments from the allocation of new revenue and reduction of common expenses.

RECOMMENDATION OF THE FINANCE COMMITTEE: Favorable Action (6-1-0)

Finance Committee Commentary: As a result of the Spring Town Meeting voting an unbalanced budget, these equitable adjustments are needed to balance the FY 2015 Budget.

RECOMMENDATION OF THE BOARD OF SELECTMEN: Favorable Action (5-0-0)

VOTE NEEDED: "At all Special Town Meetings a two-thirds vote shall be required to pass any Article involving the raising, appropriating, or the transferring of funds." (Uxbridge General Bylaws Section 125-19)

ARTICLE 5: FY15 INTER/INTRA DEPARTMENTAL TRANSFERS

To see if the Town will vote to transfer and appropriate from available funds, including funds previously appropriated to other uses or Free Cash, Stabilization Fund and enterprise fund retained earnings, or to raise a sum or sums of money to appropriate to accounts and for purposes to be specified at the Special Town Meeting.

Or take any action relating thereto.

SPONSOR: Town Manager

GENERAL COMMENTARY: *The purpose of this article is to transfer funds within department budgets or from one department to another. Per MGL, transfers between individual municipal budgets require Town Meeting action.*

MOTION: *Move that the Town vote to transfer and appropriate the amounts as stated in the following charts for any purpose for which funds may be expended from the latter accounts, each item being considered a separate appropriation for FY15.*

A1.	FROM:	Amount	TO:	Amount
			Town Manager Salaries (100-123-5100)	\$31,124
			Elections & Registration Salaries (100-160-5100)	\$642
			Land Use Salaries (100-170-5100)	\$1,582
			Conservation Salaries (100-171-5100)	\$2,634
			Fire Salaries (100-220-5100)	\$15,900
			Inspectional Services Salaries (100-240-5100)	\$4,673
			DPW Administration Salaries (100-421-5100)	\$1,473

			Highway Salaries (100-422-5100)	\$21,843
	Financial Operations Salaries (100-130-5100)	\$56,729	Board of Health Salaries (100-510-5100)	\$726
	New Municipal Debt Expense (100-710-5900)	\$28,834	Senior Center Salaries (100-541-5100)	\$4,966
	Totals	\$85,563	Totals	\$85,563

Commentary: Approval of these transfers will allow the funding of new salary schedules for renegotiated contracts of the DPW, Administrative and Fire unions (leaving Uxbridge Police as the only remaining outstanding contract), as well as increases for department heads. There is also two salary adjustments (COA director, Treasurer/Collector), a new 6 hour per week Conservation administration position, and funding for a medical leave in the Inspectional Services department.

A2.	FROM:	Amount	TO:	Amount
	Ambulance Enterprise Retained Earnings	\$10,757	Ambulance Enterprise Salaries	\$10,757

Commentary: Approval of this transfer will fund the portion of the Fire Contract attributable to employees funded by the Ambulance enterprise fund.

RECOMMENDATION OF THE FINANCE COMMITTEE: Favorable Action (7-0-0)

Finance Committee Commentary: This article seeks to make adjustments between budgets needed due to settling of union contracts and salary increases to non-union personnel.

RECOMMENDATION OF THE BOARD OF SELECTMEN: Favorable Action (4-1-0)

VOTE NEEDED: "At all Special Town Meetings a two-thirds vote shall be required to pass any Article involving the raising, appropriating, or the transferring of funds." (Uxbridge General Bylaws Section 125-19)

ARTICLE 6: ESTABLISH AND FUND AN OTHER POST EMPLOYMENT BENEFITS LIABILITY TRUST FUND

To see if the Town will vote to accept the provisions of M. G. L. c.32B, §20, which authorizes the Town to establish an Other Post-Employment Benefits Liability Trust Fund, and to transfer from the Stabilization Fund, the sum of \$100,000 to be added to said Fund.

Or take any other action relating thereto.

SPONSOR: Town Manager

Commentary: The Town has been advised by our Financial Advisor and rating agencies that we need to establish and fund an OPEB trust fund in order to begin the process of shifting the funding of health benefits for retirees from a "pay-as-you-go" basis to a more sustainable model. Current OPEB liability for the Town is estimated at \$47,750,000. We are seeking establishment and funding of the fund at this meeting because we are selling permanent debt in September. Having it established and funded with a significant amount will reflect favorably on our rating for the bond sale.

RECOMMENDATION OF THE FINANCE COMMITTEE: Favorable Action (7-0-0)

Finance Committee Commentary: This article will create a reserve fund which will begin to offset future retiree health benefit cost liability. Creation of this account will also help maintain the Town's bond rating.

RECOMMENDATION OF THE BOARD OF SELECTMEN: Favorable Action (5-0-0)

VOTE NEEDED: "At all Special Town Meetings a two-thirds vote shall be required to pass any Article involving the raising, appropriating, or the transferring of funds." (Uxbridge General Bylaws Section 125-19)

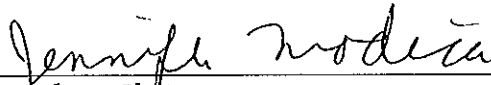
* * * * *

And you are directed to serve this warrant by posting up attested copies thereof, one at the Town Hall, one at DPW, one at the Uxbridge Post Office, one at the North Uxbridge Post Office and one at the Linwood Post Office, at least fourteen (14) days before the time of holding said meeting, in accordance with M.G.L. Chapter 39, Section 10.

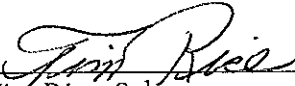
Hereof, fail not and make due return of this warrant, with your doings thereon, to the Town Clerk at the time of the meeting aforesaid.

Given under our hands this day 27th of August in the year 2014.

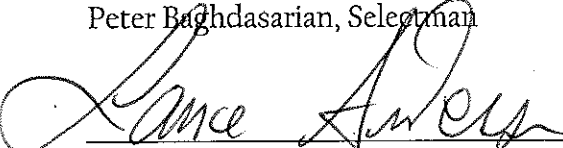
Uxbridge Board of Selectmen:


Jen Modica, Chair

Jeff Shaw, Vice Chair/Clerk

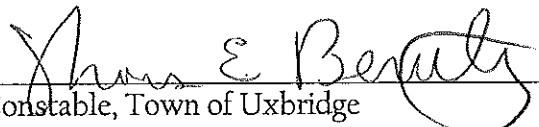

Tim Rice, Selectman

Peter Baghdasarian, Selectman


Lance Anderson, Selectman

AUG 28 '14 AM 8:25

A True Copy – Attest:


Constable, Town of Uxbridge


Date

FY 2015 Revenue Projections

V4-080414

Exhibit 1 FY 2015 Budget 8/4/14 Revenue	FY 2012 Budgeted Revenues	FY 2013 Budgeted Revenues	FY 2014 Budgeted Revenues	FY 2015 Dep Head Revenues	FY 2015 SATM Revenues	FY 2015 STM Revenues
Tax Levy						
Increase allowed by Prop 2.1/2	19,653,596	20,315,560	21,064,757	21,760,614	21,760,614	21,760,614
New growth	491,340	507,889	526,619	544,015	544,015	544,015
	170,624	241,308	169,238	100,000	100,000	210,990
Subtotal	20,315,560	21,084,757	21,760,614	22,404,630	22,404,630	22,515,620
School Debt Exclusion						
1996 Project	648,471	624,285	628,604	629,013	629,013	629,013
Blackstone Valley Tech Capital	92,073	90,032	87,917	85,731	85,731	85,731
Water Project	130,200	132,050	133,850	130,535	130,535	130,535
School Land Purchase	93,183	91,058	93,933	96,595	96,595	96,595
Capital Exclusion (Bridge Study)	0	0	0	0	0	0
Uxbridge High School Construction Debt	1,594,479	1,550,832	1,545,243	1,537,382	1,537,382	1,537,382
Feasibility Study	3,284	8,642	11,548	11,398	11,398	11,398
Uxbridge High School Construction Debt	0	0	0	60,000	60,000	60,000
Blair - High School	0	0	37,500	35,375	35,375	35,375
Subtotal Debt Exclusion:	2,561,701	2,496,899	2,538,595	2,586,028	2,586,028	2,586,028
Excess Levy Capacity	(83,419)	(36,869)	(10,951)	0	0	0
Revenue from taxes:	22,781,842	23,524,787	24,288,227	24,990,657	24,990,657	25,101,647
Percentage of Total Revenue	62.91%	63.40%	62.76%	64.96%	64.83%	64.45%
State Aid (Cherry Sheet):						
Chapter 70 - Local Share	8,948,989	9,025,989	9,074,414	9,074,414	9,122,764	9,122,764
School Construction	903,254	861,165	861,165	861,165	861,165	861,165
Charter Tuition Assessment Reimburse	23,440	4,044	4,195	4,195	2,823	1,786
School Choice Receiving Tuition	384,066	361,508	401,867	401,867	443,514	460,503
School Lunch	8,547	8,137	8,311	8,311	8,747	8,747
Unrestricted General Govt Aid	1,079,883	1,163,833	1,191,344	1,191,344	1,224,382	1,224,382
Police Career Incentive	0	0	0	0	0	0
Veteran's Benefits	90,500	165,070	112,294	112,294	103,605	103,605
State Owned Land	25,204	25,212	25,711	25,711	25,300	25,782
Exceptions	66,419	61,829	58,767	58,767	55,478	55,478
Public Library	11,171	12,621	12,672	12,672	12,541	16,866
Subtotal State Aid:	11,541,273	11,689,408	11,750,740	11,750,740	11,827,281	11,881,078
Less: State Charges	(78,520)	(81,849)	(16,813)	(16,813)	(18,197)	(18,197)
Less: Offsets to state aid	(403,784)	(382,266)	(422,850)	(422,850)	(486,116)	(486,116)
Less: Tuition Assessments, etc	(1,176,955)	(1,026,597)	(1,076,240)	(1,076,240)	(1,053,844)	(1,119,830)
Subtotal	(1,661,259)	(1,490,712)	(1,515,903)	(1,515,903)	(1,536,843)	(1,624,143)
Net State Aid:	9,880,014	10,198,696	10,234,837	10,234,837	10,290,438	10,256,935
Percentage of Total Revenue	27.28%	27.49%	26.45%	26.60%	26.70%	26.34%
Local Revenues:						
Motor Vehicle Excise	1,461,000	1,461,000	1,495,057	1,473,057	1,473,058	1,800,000
Penalties and Interest on Taxes	125,000	105,749	110,000	110,000	110,000	150,000
Payments in Lieu of Taxes/Agreements	0	41,000	41,000	41,000	41,000	0
Fees	110,000	80,000	80,000	80,000	80,000	80,000
Rentals	3,500	0	0	0	0	0
Licenses and Permits	199,521	128,300	128,265	128,265	128,265	128,265
Fines and Forfeits	68,000	68,000	68,000	68,000	68,000	68,000
Interest Income	27,000	27,000	27,000	27,000	27,000	27,000
Miscellaneous Recurring	237,700	237,700	234,700	144,700	144,700	144,700
Miscellaneous Non-Recurring	204,272	104,578	85,090	83,428	83,428	83,428
Local Revenues:	2,435,093	2,253,327	2,269,112	2,155,450	2,155,451	2,481,593
Percentage of Total Revenue	6.73%	6.07%	5.88%	5.60%	5.59%	6.37%
Local Assessments						
Less: Overlay	(280,036)	(223,271)	(221,762)	(200,000)	(200,000)	(200,000)
Less: Levy space/Cherry Sheet Adj/S&I	0	0	0	(55,000)	(55,000)	(55,000)
Tax Title	(45,000)	(55,000)	(55,000)	(25,000)	(25,000)	(25,000)
Local Assessments	(335,036)	(278,271)	(276,762)	(280,000)	(280,000)	(280,000)

FY 2015 Revenue Projections

VA-080414

	Other Revenues Ent & Transfers:	FY 2012				FY 2013				FY 2014				FY 2015			
		Budgeted Revenues	Budgeted Revenues	Budgeted Revenues	Budgeted Revenues	Budgeted Revenues	Budgeted Revenues	Budgeted Revenues	Budgeted Revenues	Budgeted Revenues	Budgeted Revenues	Budgeted Revenues	Budgeted Revenues	SATM Revenues	SATM Revenues	SATM Revenues	SATM Revenues
	Transfer from Wetland	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Transfer from Stabilization	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Interfund Receipts	1,451,986	1,405,288	1,405,288	1,451,986	1,405,288	1,405,288	1,405,288	1,451,986	1,357,101	1,375,154	1,375,154	1,391,333	1,391,333	1,391,333	1,387,408	1,387,408
	Revenues Ent & Transfers	1,451,986	1,405,288	1,405,288	1,451,986	1,405,288	1,405,288	1,405,288	1,451,986	1,357,101	1,375,154	1,375,154	1,391,333	1,391,333	1,391,333	1,387,408	1,387,408
	Percentage of Total Revenue	4.01%	3.79%	3.79%	4.01%	3.79%	3.79%	3.79%	4.01%	5.62%	3.67%	3.67%	3.61%	3.61%	3.56%	3.56%	3.56%
	BUDGETARY REVENUE AVAILABLE	36,220,879	37,103,797	37,103,797	36,220,879	37,103,797	37,103,797	37,103,797	36,220,879	38,689,279	38,476,098	38,476,098	38,547,879	38,547,879	38,547,879	38,947,393	38,947,393
	NON-BUDGETARY REVENUE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL REVENUE	36,220,879	37,103,797	37,103,797	36,220,879	37,103,797	37,103,797	37,103,797	36,220,879	38,689,279	38,476,098	38,476,098	38,547,879	38,547,879	38,547,879	38,947,393	38,947,393
	TOTAL BUDGET	36,220,879	37,103,797	37,103,797	36,220,879	37,103,797	37,103,797	37,103,797	36,220,879	38,689,279	38,476,098	38,476,098	38,547,879	38,547,879	38,547,879	38,947,393	38,947,393
	SID	(0)	0	0	(0)	0	0	0	(0)	0	(0)	(0)	(951,107)	(951,107)	(951,107)	0	0
Breakdown of Miscellaneous Receipts																	
Miscellaneous Recurring																	
	Medicare (Part D) Subsidy	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	0	0	0	0	0	0	0	0
	Supplemental Real Estate Tax Collections	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	0	0	0	0	0	0	0	0
	Reimbursement Dog funds from other towns	34,700	34,700	34,700	34,700	34,700	34,700	34,700	34,700	34,700	34,700	34,700	34,700	34,700	34,700	34,700	34,700
	Project Independence	0	0	0	0	0	0	0	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
	Medicare reimbursement	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	190,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
	Total	237,700	237,700	237,700	237,700	237,700	237,700	237,700	237,700	234,700	144,700	144,700	144,700	144,700	144,700	144,700	144,700
Miscellaneous Non-Recurring																	
	Tart Fund Parks Employee Benefit Payment	49,585	49,585	49,585	49,585	49,585	49,585	49,585	49,585	31,596	31,596	31,596	31,596	31,596	31,596	31,596	31,596
	State Budget Distribution	84,150	84,150	84,150	84,150	84,150	84,150	84,150	84,150	0	0	0	0	0	0	0	0
	Bond Premium	70,537	70,537	70,537	70,537	70,537	70,537	70,537	70,537	53,494	51,832	51,832	51,832	51,832	51,832	51,832	51,832
	Total	204,272	204,272	204,272	204,272	204,272	204,272	204,272	204,272	85,090	83,428	83,428	83,428	83,428	83,428	83,428	83,428
Interfund Receipts																	
	Ambulance Ent Revenue/Transfers - Health Benefits	51,589	54,771	54,771	51,589	54,771	54,771	54,771	51,589	57,819	63,601	63,601	40,722	40,722	40,722	40,722	40,722
	Ambulance Ent Revenue/Transfers - Retirement	35,401	34,370	34,370	35,401	34,370	34,370	34,370	35,401	36,782	36,782	36,782	40,343	40,343	40,343	40,343	40,343
	Ambulance Ent Revenue/Transfers - Dispatch Salaries	7,930	7,930	7,930	7,930	7,930	7,930	7,930	7,930	0	0	0	0	0	0	0	0
	Ambulance Ent Revenue/Transfers - Medicare	3,869	4,223	4,223	3,869	4,223	4,223	4,223	3,869	4,315	4,315	4,315	7,012	7,012	7,012	7,012	7,012
	Ambulance Ent Revenue/Transfers - Fuel	10,000	11,499	11,499	10,000	11,499	11,499	11,499	10,000	12,513	12,513	12,513	12,513	12,513	12,513	12,513	12,513
	Ambulance Ent Revenue/Transfers - Debt	0	0	0	0	0	0	0	0	0	0	0	2,140	2,140	2,140	2,140	
	Ambulance Ent Revenue/Transfers - External Labor	0	2,379	2,379	0	2,379	2,379	2,379	0	2,455	2,455	2,455	2,455	2,455	2,455	2,455	2,455
	Ambulance Ent Revenue/Transfers - External Operations	0	8,968	8,968	0	8,968	8,968	8,968	0	8,287	8,287	8,287	8,287	8,287	8,287	8,287	8,287
	Wastewater Fund Revenue/Transfers - Health/Benefits	38,449	42,151	42,151	38,449	42,151	42,151	42,151	38,449	48,362	47,736	46,613	44,754	44,754	44,754	44,754	44,754
	Wastewater Fund Revenue/Transfers - Retirement	33,911	32,973	32,973	33,911	32,973	32,973	32,973	33,911	39,784	39,784	39,784	54,059	54,059	54,059	54,059	54,059
	Wastewater Fund Revenue/Transfers - Medicare	4,077	2,978	2,978	4,077	2,978	2,978	2,978	4,077	3,650	3,650	3,650	7,298	7,298	7,298	7,298	7,298
	Wastewater Fund Revenue/Transfers - Fuel	7,500	4,522	4,522	7,500	4,522	4,522	4,522	7,500	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042
	Wastewater Fund Revenue/Transfers - External Labor	0	14,731	15,117	0	14,731	15,117	15,117	0	15,117	15,117	15,117	15,117	15,117	15,117	15,117	15,117
	Wastewater Fund Revenue/Transfers - External Operational	0	19,331	19,526	0	19,331	19,526	19,526	0	19,526	19,526	19,526	19,526	19,526	19,526	19,526	19,526
	Wastewater Fund Revenue/Transfers - Debt	142,171	143,745	143,745	142,171	143,745	143,745	143,745	142,171	144,350	144,765	144,765	144,765	144,765	144,765	144,765	144,765
	Water Fund Revenue/Transfers - Health Benefits	64,543	46,038	46,038	64,543	46,038	46,038	46,038	64,543	44,192	48,612	49,930	47,863	47,863	47,863	47,863	47,863
	Water Fund Revenue/Transfers - Retirement	29,551	27,032	27,032	29,551	27,032	27,032	27,032	29,551	26,298	26,298	26,298	44,063	44,063	44,063	44,063	44,063
	Water Fund Revenue/Transfers - Medicare	3,392	2,487	2,487	3,392	2,487	2,487	2,487	3,392	2,718	2,718	2,718	5,647	5,647	5,647	5,647	5,647
	Water Fund Revenue/Transfers - Fuel	9,200	9,090	9,090	9,200	9,090	9,090	9,090	9,200	9,638	9,638	9,638	9,638	9,638	9,638	9,638	9,638
	Water Fund Revenue/Transfers - External Labor	0	14,511	14,849	0	14,511	14,849	14,849	0	14,849	14,849	14,849	14,849	14,849	14,849	14,849	14,849
	Water Fund Revenue/Transfers - External Operational	0	15,323	15,323	0	15,323	15,323	15,323	0	15,222	15,222	15,222	15,222	15,222	15,222	15,222	15,222
	Water Fund Revenue/Transfers - Debt	761,259	644,656	644,656	761,259	644,656	644,656	644,656	761,259	647,119	648,451	648,451	648,451	648,451	648,451	648,451	648,451
	Cable Ent Revenue/Transfers - Health/Benefits	18,126	18,331	18,331	18,126	18,331	18,331	18,331	18,126	19,816	21,798	21,798	20,807	20,807	20,807	20,807	20,807
	Cable Ent Revenue/Transfers - Retirement	13,220	11,882	11,882	13,220	11,882	11,882	11,882	13,220	13,486	13,486	13,486	14,670	14,670	14,670	14,670	14,670
	Cable Ent Revenue/Transfers - Medicare	966	849	849	966	849	849	849	966	881	881	881	1,265	1,265	1,265	1,265	1,265
	Cable Ent Revenue/Transfers - External Labor	0	12,611	12,683	0	12,611	12,683	12,683	0	12,683	12,683	12,683	12,683	12,683	12,683	12,683	12,683
	Cable Ent Revenue/Transfers - External Operational	0	2,304	2,305	0	2,304	2,305	2,305	0	2,305	2,305	2,305	2,305	2,305	2,305	2,305	2,305
	Cafeteria Revolving Fund Transfer - Health	39,880	30,992	30,992	39,880	30,992	30,992	30,992	39,880	35,896	39,485	37,890	37,890	37,890	37,890	37,890	37,890
	Cafeteria Revolving Fund Transfer - Retirement	30,550	28,705	28,705	30,550	28,705	28,705	28,705	30,550	26,972	26,972	22,005	22,005	22,005	22,005	22,005	22,005
	Cafeteria Revolving Fund Transfer - Medicare	7,652	4,031	4,031	7,652	4,031	4,031	4,031	7,652	2,180	2,180	2,180	2,180	2,180	2,180	2,180	2,180
	Daycare Revolving Fund Transfer - Health/Benefits	48,993	40,002	40,002	48,993	40,002	40,002	40,002	48,993	41,375	40,394	40,394	45,535	45,535	45,535	45,535	45,535
	Daycare Revolving Fund Transfer - Retirement	30,550	30,764	30,764	30,550	30,764	30,764	30,764	30,550	23,784	26,972	26,972	22,005	22,005	22,005	22,005	22,005
	Daycare Revolving Fund Transfer - Medicare	3,810	1,485	1,485	3,810	1,485	1,485	1,485	3,810	1,497	1,497	1,497	1,497	1,497	1,497	1,497	1,497
	Preschool Revolving Fund Transfer - Health/Benefits	29,470	27,889	27,889	29,470	27,889	27,889	27,889	29,470	0	0	0	0	0	0	0	0
	Preschool Revolving Fund Transfer - Medicare	427	1,452	1,452	427	1,452	1,452	1,452	427	0	0	0	0	0	0	0	0
	School Utilities	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
	Recap adjustment	0	49,083	49,083	0	49,083	49,083	49,083	0	0	0	0	0	0	0	0	0
	Total	1,451,986	1,405,288	1,405,288	1,451,986	1,405,288	1,405,288	1,405,288	1,451,986	1,357,101	1,375,154	1,375,154	1,391,333	1,391,333	1,391,333	1,387,408	1,387,408

FY 2015 REVENUE SHARE/ INSURANCE ALLOCATIONS

V4-080414

Exhibit 2 FY 2016 Budget Revenue Share Allocation Sheet 8/4/14		FY 2012		FY 2013		FY 2014		FY 2015 SATM Revenues 05/13/14		FY 2016 SATM Revenues 09/16/14	
Revenues:											
		\$	19,653,596	\$	20,315,560	\$	21,064,757	\$	21,760,614	\$	21,760,614
Local Tax Levy		\$	491,340	\$	507,899	\$	526,619	\$	544,015	\$	544,015
Prop 2.5 Increase		\$	170,624	\$	170,624	\$	169,238	\$	100,000	\$	210,980
New Growth		\$	2,561,701	\$	2,496,899	\$	2,538,595	\$	2,566,028	\$	2,566,028
Debt Exclusion		\$	2,436,093	\$	2,253,327	\$	2,269,112	\$	2,155,451	\$	2,481,393
Local Receipts		\$	1,699,030	\$	1,637,184	\$	1,702,867	\$	1,739,747	\$	1,793,544
Cherry Street Receipts		\$	903,254	\$	861,165	\$	861,165	\$	861,165	\$	861,165
School Construction Aid		\$	-	\$	-	\$	-	\$	-	\$	-
Wetlands Protection		\$	1,451,966	\$	1,405,258	\$	1,357,101	\$	1,391,333	\$	1,387,408
Interfund Transfers		\$	-	\$	-	\$	816,764	\$	-	\$	-
Stabilization Transfer		\$	-	\$	-	\$	-	\$	-	\$	-
less: State Charges		\$	(78,520)	\$	(81,849)	\$	(16,813)	\$	(18,197)	\$	(18,197)
less: Offsets		\$	(403,784)	\$	(382,266)	\$	(422,850)	\$	(464,802)	\$	(486,116)
less: School Choice Out, etc		\$	(1,178,855)	\$	(1,026,597)	\$	(1,076,240)	\$	(1,053,844)	\$	(1,119,830)
less: Overlay		\$	(230,036)	\$	(223,271)	\$	(221,762)	\$	(200,000)	\$	(200,000)
less: Tax Title		\$	(45,000)	\$	(55,000)	\$	(55,000)	\$	(55,000)	\$	(55,000)
less: Levy Capacity		\$	(89,413)	\$	(36,869)	\$	(10,981)	\$	(25,000)	\$	(25,000)
Subtotal		\$	27,271,889	\$	27,912,738	\$	29,502,571	\$	29,321,510	\$	29,721,014
Chapter 70		\$	8,948,989	\$	9,025,989	\$	9,074,414	\$	9,122,764	\$	9,122,764
Veteran's Reimbursements		\$	-	\$	165,070	\$	112,294	\$	103,605	\$	103,605
Total Budgeted Revenue		\$	36,220,879	\$	37,103,797	\$	38,689,279	\$	38,547,879	\$	38,947,383
Fixed Expenses:		\$	-	\$	-	\$	-	\$	-	\$	-
Good Shepherd		\$	(120,000)	\$	-	\$	-	\$	-	\$	-
Norfolk Aggie		\$	-	\$	(160,000)	\$	(235,578)	\$	(259,136)	\$	(261,384)
BVT Regional Assessment		\$	(1,664,828)	\$	(1,654,480)	\$	(1,750,000)	\$	(1,600,000)	\$	(1,597,752)
BVT Regional Debt		\$	(92,073)	\$	(90,031)	\$	(90,000)	\$	(85,730)	\$	(85,730)
Worcester Regional Assessment		\$	(1,063,024)	\$	(1,087,249)	\$	(1,163,657)	\$	(1,276,234)	\$	(1,276,234)
Debt Service		\$	(4,526,677)	\$	(4,263,888)	\$	(4,351,944)	\$	(4,428,408)	\$	(4,428,408)
Retiree Health Insurance		\$	(1,897,937)	\$	(1,954,773)	\$	(2,194,568)	\$	(2,289,200)	\$	(2,155,012)
Medicare		\$	(286,656)	\$	(286,656)	\$	(286,656)	\$	(266,684)	\$	(266,684)
Property & Liability Insurance		\$	(214,443)	\$	(301,771)	\$	(347,037)	\$	(298,935)	\$	(286,935)
Workers Compensation		\$	(196,195)	\$	(225,624)	\$	(259,468)	\$	(259,468)	\$	(259,468)
Transfers		\$	(15,915)	\$	(50,917)	\$	(248,271)	\$	(28,243)	\$	(28,243)
Revenue distribution		\$	676,840	\$	676,840	\$	676,840	\$	676,840	\$	676,840
Total Fixed Expense \$:		\$	(9,200,908)	\$	(9,418,629)	\$	(10,250,339)	\$	(10,115,198)	\$	(9,981,010)
TOTAL REVENUE SHARE BALANCE:		\$	18,070,981	\$	18,494,209	\$	19,252,232	\$	19,206,312	\$	19,740,004
Add: Net Stabilization Transfer		\$	-	\$	-	\$	-	\$	(45,920)	\$	-
TOTAL REVENUE SHARE BALANCE:		\$	-	\$	-	\$	-	\$	596,636	\$	596,636
		\$	-	\$	-	\$	-	\$	660,615	\$	1,084,308

Active Municipal Revenue +/- \$ @ 50%			
	\$	275,308	\$ 542,154
Veteran's reimbursement change from FY 2014		(8,689)	(8,689)
Ded: Stabilization transfer from FY 2014		(30,000)	(30,000)
Municipal health insurance enrollment change from FY 2014		(84,002)	(54,204)
Total Distribution - Municipal Budget		152,617	448,262
Active School Dept Revenue +/- \$ @ 50%			
	\$	275,308	\$ 542,154
Chapter 70 Change from FY 2014		48,350	48,350
Ded: Stabilization transfer from FY 2014		(785,764)	(785,764)
Add: Stabilization transfer from FY 2014 FATM		220,228	220,228
School health insurance enrollment change from FY 2014		(213,436)	(105,110)
Total Distribution - School Budget		(456,314)	(81,142)

Exhibit 3 Projected Health Insurance Assessments					
	FY 2015 Budget	FY 2014 Budget	FY 2015 Projected	Change From FY 2014	Change From FY 2014 Projected Updated
FY 2015 Health Insurance					
Municipal Total	569,431	529,142	692,444	84,002	662,846
School Total	2,338,785	1,914,484	2,481,976	213,436	2,353,850
Refiree/SRV Total	1,697,937	1,954,773	2,289,200	94,632	2,155,012
Grand Total	4,606,154	4,398,398	5,443,620	392,070	5,171,308
					119,758

*Note: School Insurance Increase reduced by \$265,896 in FY 2013 for funds from the Education Jobs Grant.

Exhibit 3A Potential Deficit Reduction				
	Balance	School Budget	Adjustments	Deficit
Revenue adjustments	08/05/14	18,585,974	375,172	-851,107
Alternative School Program Funding	07/21/14	18,585,974	189,103	-386,832
School Salary Replacement Savings	07/21/14	18,208,562	188,319	-198,513
School Committee Vote	08/05/14	18,010,039	198,513	0
Grand Total			0	0

Exhibit 4 FY 2015 Budget Summary 8/27/14									
General Government	FY 2014 Budget		FY 2015 Budget		FY 2015 Budget		FY 2015 Budget		Change 2014 Budget
	FY 2014 Budget	FY 2014 Budget	FY 2015 Budget	FY 2015 Budget	FY 2015 Budget	FY 2015 Budget	FY 2015 Budget	FY 2015 Budget	
General Government									
Selectmen	\$ 23,265.00	\$ 23,265.00	\$ -	\$ -	\$ 26,860.00	\$ 26,860.00	\$ -	\$ -	15.45%
Town Manager	\$ 129,892.00	\$ 136,448.00	\$ -	\$ -	\$ 136,448.00	\$ 136,448.00	\$ -	\$ -	0.00%
Financial Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Finance Committee	\$ 65,400.00	\$ 558,114.00	\$ -	\$ -	\$ 567,635.00	\$ 567,635.00	\$ -	\$ -	3.56%
Town Accountant	\$ 142,177.00	\$ 65,400.00	\$ -	\$ -	\$ 145,400.00	\$ 145,400.00	\$ -	\$ -	122.32%
Town Auditor	\$ 36,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Assessor	\$ 103,568.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Treasurer/Collector	\$ 266,369.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Town Counsel	\$ 38,855.00	\$ -	\$ -	\$ -	\$ 26,955.00	\$ 26,955.00	\$ -	\$ -	0.00%
Management Info	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-27.06%
Systems	\$ 58,360.00	\$ 58,360.00	\$ 13,280.00	\$ 13,280.00	\$ 71,640.00	\$ 71,640.00	\$ -	\$ -	22.76%
Tax Title	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Elections &	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Registration	\$ 131,899.00	\$ 131,899.00	\$ -	\$ -	\$ 131,899.00	\$ 131,899.00	\$ -	\$ -	0.00%
Land Use	\$ -	\$ -	\$ -	\$ -	\$ 23,776.00	\$ 23,776.00	\$ -	\$ -	0.00%
Town Clerk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Elections	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Conservation	\$ 14,647.00	\$ 20,312.00	\$ -	\$ -	\$ 21,053.00	\$ 21,053.00	\$ -	\$ -	0.00%
Planning	\$ 20,996.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5.06%
Zoning	\$ 2,780.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Town Hall	\$ 71,380.00	\$ 73,030.00	\$ -	\$ -	\$ 73,030.00	\$ 73,030.00	\$ -	\$ -	0.00%
Town Report	\$ 4,885.00	\$ -	\$ -	\$ -	\$ 700.00	\$ 700.00	\$ -	\$ -	2.31%
Town Common	\$ 700.00	\$ -	\$ -	\$ -	\$ 700.00	\$ 700.00	\$ -	\$ -	0.00%
Blanchard Hall	\$ 4,498.00	\$ 4,498.00	\$ -	\$ -	\$ 2,700.00	\$ 2,700.00	\$ -	\$ -	0.00%
Subtotal: General	\$ 1,113,771.00	\$ 1,122,787.00	\$ 13,280.00	\$ 13,280.00	\$ 1,228,086.00	\$ 1,228,086.00	\$ -	\$ -	-39.97%
Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Public Safety	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Police	\$ 1,668,705.00	\$ 1,668,680.00	\$ 50,545.00	\$ 50,545.00	\$ 1,710,422.00	\$ 1,710,422.00	\$ 50,000.00	\$ 50,000.00	5.44%
Fire	\$ 507,536.00	\$ 510,819.00	\$ 99,941.00	\$ 99,941.00	\$ 510,819.00	\$ 510,819.00	\$ -	\$ -	0.00%
Inspectional Services	\$ -	\$ 123,613.00	\$ 24,758.00	\$ 24,758.00	\$ 123,613.00	\$ 123,613.00	\$ -	\$ -	-9.50%
Building Inspection	\$ 100,173.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Plumbing Inspection	\$ 16,960.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Weights/Measures	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Electrical Inspection	\$ 16,960.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Emergency Mgt	\$ 955.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Animal Control	\$ 38,705.00	\$ 38,705.00	\$ -	\$ -	\$ 38,705.00	\$ 38,705.00	\$ -	\$ -	0.00%
Subtotal: Public	\$ 2,362,494.00	\$ 2,342,797.00	\$ 176,244.00	\$ 176,244.00	\$ 2,383,559.00	\$ 2,383,559.00	\$ 50,000.00	\$ 50,000.00	2.13%
Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Uxbridge Schools	\$ 18,091,181.00	\$ 17,358,947.00	\$ 1,227,027.00	\$ 1,227,027.00	\$ 18,010,039.00	\$ 18,010,039.00	\$ (575,935.00)	\$ (575,935.00)	-0.45%
Good Shepherd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Student	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Transportation	\$ 1,153,927.00	\$ 1,153,927.00	\$ 185,987.00	\$ 185,987.00	\$ 1,153,927.00	\$ 1,153,927.00	\$ -	\$ -	0.00%
Regional Schools	\$ 2,075,578.00	\$ 2,234,871.00	\$ -	\$ -	\$ 1,944,866.00	\$ 1,944,866.00	\$ -	\$ -	-8.30%
Subtotal: Education	\$ 21,320,886.00	\$ 20,747,745.00	\$ 1,412,994.00	\$ 1,412,994.00	\$ 21,108,832.00	\$ 21,108,832.00	\$ (576,935.00)	\$ (576,935.00)	-2.70%

Exhibit 4		FY 2014 Budget	FY 15 Budget Department Heads	FY 15 Budget Supplemental Requests	FY 15 Budget SATM 08/13/14	FY 15 Budget SATM 08/16/14	Increase (Decrease) 2015 SATM	Increase (Decrease) 2014 BUDGET	% Change 2014 Budget
Department of Public Works									
DPW Engineering	\$	12,980.00	\$	-	\$	-	\$	-	0.00%
DPW Administration	\$	163,079.00	\$	201,009.00	\$	212,774.00	\$	11,765.00	7.21%
Highway	\$	515,142.00	\$	646,028.00	\$	837,192.00	\$	-	0.00%
Snow/ice	\$	255,109.00	\$	255,109.00	\$	255,109.00	\$	-	0.00%
Street Lighting	\$	28,000.00	\$	28,000.00	\$	28,000.00	\$	-	0.00%
Landfill	\$	24,950.00	\$	-	\$	-	\$	-	0.00%
Subtotal: DPW	\$	999,260.00	\$	1,130,145.00	\$	1,141,971.00	\$	11,765.00	0.00%
Human Services									
Board of Health	\$	78,063.00	\$	78,063.00	\$	78,063.00	\$	-	0.00%
Senior Center	\$	116,513.00	\$	116,513.00	\$	116,513.00	\$	-	0.00%
Veteran's Benefits	\$	201,880.00	\$	201,880.00	\$	201,880.00	\$	-	0.00%
Subtotal: Human Services	\$	396,456.00	\$	396,456.00	\$	396,456.00	\$	-	0.00%
Culture & Recreation									
Library	\$	320,511.00	\$	320,511.00	\$	325,000.00	\$	4,489.00	1.40%
Recreation	\$	4,788.00	\$	4,788.00	\$	4,788.00	\$	-	0.00%
Pond Pond	\$	5,665.00	\$	-	\$	-	\$	-	0.00%
Parks	\$	130,886.00	\$	-	\$	-	\$	-	0.00%
Historical Comm	\$	4,571.00	\$	4,571.00	\$	4,571.00	\$	-	0.00%
Celebrations	\$	1,671.00	\$	-	\$	-	\$	-	0.00%
Subtotal: Culture & Recreation	\$	489,092.00	\$	328,870.00	\$	334,359.00	\$	4,489.00	0.00%
Unclassified									
Existing, Excluded & SRV Debt	\$	4,351,944.00	\$	4,440,409.00	\$	4,428,408.00	\$	76,464.00	1.76%
New Municipal Debt	\$	77,556.00	\$	77,556.00	\$	113,765.00	\$	36,209.00	46.69%
County Retirement	\$	1,163,657.00	\$	1,240,063.00	\$	1,276,234.00	\$	112,577.00	9.87%
Health Insurance	\$	5,051,560.00	\$	5,453,916.00	\$	5,443,620.00	\$	(19,757.00)	-2.37%
Medicare Expense	\$	286,856.00	\$	286,856.00	\$	286,856.00	\$	-	-13.86%
Prop & Liability	\$	347,037.00	\$	364,388.85	\$	298,935.00	\$	(65,453.85)	-18.80%
Workers Comp	\$	258,468.00	\$	265,414.80	\$	259,468.00	\$	(5,946.80)	-2.29%
Transfers	\$	248,271.00	\$	28,243.00	\$	28,243.00	\$	-	0.00%
Town Capital	\$	222,381.00	\$	189,681.00	\$	431,126.00	\$	241,445.00	127.82%
Medicaid Clerical	\$	30,000.00	\$	30,000.00	\$	30,000.00	\$	-	0.00%
Subtotal: Unclassified	\$	12,038,620.00	\$	12,329,839.00	\$	12,304,170.00	\$	(25,669.00)	-0.21%
Budget Subtotal	\$	35,689,278.00	\$	38,479,086.95	\$	38,997,383.00	\$	(517,693.95)	-1.34%
FY 2014 - FY 2015 SATM									
Municipal Budget	\$	\$5,630,010	\$	\$5,782,628	\$	\$6,079,272	\$	\$296,644	5.24%
Uxbridge Schools	\$	19,245,108	\$	19,739,901	\$	19,153,966	\$	(\$575,935)	-2.92%
Other Costs	\$	13,514,161	\$	13,976,458	\$	13,704,145	\$	(\$272,313)	-1.95%
Total	\$	\$38,389,279	\$	\$39,498,987	\$	\$38,937,383	\$	(\$561,604)	-1.44%

