

Posted by
Uxbridge
Town Clerk

SPRING ANNUAL TOWN MEETING WARRANT

TUESDAY, MAY 13, 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:

* * *

ARTICLE 1: REPORTS

To hear the report of any outstanding committee and act thereon.

Or take any other action relating thereto.

SPONSOR: Board of Selectmen

ARTICLE 2: FY14 INTER/INTRA DEPARTMENTAL TRANSFERS

To see if the Town will vote to transfer from available funds a sum of money to balance certain line items within the FY14 budget approved under Article 4 of the May 14, 2013 Annual Town Meeting or its continued date.

Or take any action relating thereto.

SPONSOR: Finance Director

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. Current requests total \$421,777.65.

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 FY14:

| A1. | FROM: | Amount | TO: | Amount |
|-----|--------------------------------------|------------|-----------------------------|------------|
| | Selectmen's Expenses 100.122.5350 | \$1,000.00 | Town Report 100.195.5340 | \$1,000.00 |

Commentary: Transfer requested in the case of an overage in expense.

| A2. | FROM: | Amount | TO: | Amount |
|-----|------------------------------------|------------|-------------------------------------|------------|
| | Veteran's Benefits 100.543.5770 | \$4,000.00 | Assessor's Expenses 100.195.5240 | \$4,000.00 |

Commentary: Transfer requested due to potential budget shortfalls in supply/expense lines.

| A3. | FROM: | Amount | TO: | Amount |
|-----|------------------------------------|-------------|---------------------|-------------|
| | Veteran's Benefits 100.543.5770 | \$17,500.00 | MIS 100.155.5300 | \$17,500.00 |

Commentary: Transfer requested due to the replacement of the Assessor's CAMA 2004 server, contract services expense in removing an embedded virus, and the unanticipated replacement of some desktops.

| A4. | FROM: | Amount | TO: | Amount |
|-----|---------------------------------------|------------|---------------------------------------|------------|
| | Conservation Expenses 100.171.5300 | \$4,500.00 | Conservation Salaries 100.171.5111 | \$4,500.00 |

Commentary: The Town was planning on partnering with Sutton and being assessed a flat fee, so funds were transferred at Fall Town Meeting. As that plan was not carried forward, the Town hired a part time staff member to perform the function. The funds need to be transferred back to salary from expense.

| A5. | FROM: | Amount | TO: | Amount |
|-----|------------------------------------|------------|--------------------------------|------------|
| | New Municipal Debt 100.700.5925 | \$4,500.00 | Town Buildings 100.192.5210 | \$4,500.00 |

Commentary: Transfer requested due to increased heating oil usage and heating distribution repair during the past winter.

| A6. | FROM: | Amount | TO: | Amount |
|-----|---------------------------------------|-------------|--|-------------|
| | Town Counsel Expenses 100.151.5300 | \$13,472.00 | Police Department Expenses 100.210.5200 | \$13,472.00 |

Commentary: Transfer requested to fund the following: \$2,200 additional propane costs; \$9,222 for repairs to the heating/AC systems; \$300 for janitorial supplies; \$1,500 for a \$3,500 digital camera (Remaining \$2,000 to be paid by the Police Department Gift fund), and \$250 for medical examinations.

| A7. | FROM: | Amount | TO: | Amount |
|-----|---------------------------------------|------------|-------------------------------|------------|
| | Fire Expenses 100.210.5241 | \$1,500.00 | | |
| | Town Counsel Expenses 100.151.5300 | \$2,000.00 | Fire Salaries 100.210.5200 | \$3,500.00 |

Commentary: Transfer request sought to fund overtime and on-call salary budgets with an additional \$2,000 depleted due to the number of incidents this year; \$1,500 for payouts of clothing allowance per the fire union contract.

| A8. | FROM: | Amount | TO: | Amount |
|-----|------------------------------------|-------------|-----------------------------------|-------------|
| | New Municipal Debt 100.700.5925 | \$17,022.00 | Building Salaries 100.241.5111 | \$17,022.00 |

Commentary: Transfer requested due to the increase of hours granted the Building Inspector after the FY 2014 budget was presented and voted.

| A9. | FROM: | Amount | TO: | Amount |
|-----|---|------------|---|------------|
| | Animal Control Expenses 100.292.5580 | \$1,100.00 | Animal Control Salaries 100.292.5111 | \$1,100.00 |

Commentary: Transfer requested due to unanticipated sickness of Department employee, which necessitated the use of a per diem animal control officer.

| A10. | FROM: | Amount | TO: | Amount |
|------|---|--------------|--|--------------|
| | Uxbridge Public Schools 100.300.5200 | \$200,000.00 | Student Transportation 100.390.5300 | \$200,000.00 |

Commentary: Anticipated transfer requested to cover transportation contract shortfalls. The School Department anticipated using a portion of the \$220,028 in school budget funding that was to be transferred at the Fall Annual Town Meeting to fund this shortfall, but those funds were transferred into the Stabilization Fund. The majority of funding for this transfer will come from Districtwide Out of District Placement and Treatment, which as an available balance of approximately \$179k with all liabilities booked for the year. The remaining funds will be taken from school expense accounts that have been frozen until further notice.

| A11. | FROM: | Amount | TO: | Amount |
|------|------------------------------------|-------------|---------------------------------------|-------------|
| | New Municipal Debt 100.700.5925 | \$13,000.00 | Public Works Expenses 100.421.5480 | \$13,000.00 |

Commentary: Transfer requested due to a forecast budget shortfall in the Town-wide fuel line of the Public Works administration budget.

| A12. | FROM: | Amount | TO: | Amount |
|------|---|-------------|--|-------------|
| | Highway Department Salaries 100.422.5111 | \$20,000.00 | Highway Department Expenses 100.422.5241 | \$20,000.00 |

Commentary: Transfer requested due to substantial repairs required to vehicles, equipment, roadway, drainage, and sidewalk infrastructure throughout the Town due to the unusually harsh conditions of the past winter.

| A13. | FROM: | Amount | TO: | Amount |
|------|---------------------------------------|------------|---------------------------------------|------------|
| | Snow and Ice Salaries 100.423.5132 | \$9,866.00 | Snow and Ice Expenses 100.423.5290 | \$9,866.00 |

Commentary: Remaining Snow and Ice salary being transferred to Snow and Ice expense to lessen the Stabilization Fund transfer required to eliminate the Snow and Ice budget deficit.

| A14. | FROM: | Amount | TO: | Amount |
|------|--------------------------------------|-------------|----------------------------------|-------------|
| | Workers Compensation 100.912.5740 | \$37,000.00 | Health Insurance 100.914.5740 | \$37,000.00 |

Commentary: Transfer requested to insure that enough funds remain in the health insurance account for the self-funded portion of the health insurance budget.

| A15. | FROM: | Amount | TO: | Amount |
|------|---|------------|---------------------------------------|------------|
| | Cable PEG Access Receipts reserved for appropriation 660.000.3590 | \$5,000.00 | Cable Access Salaries 660.000.5110 | \$5,000.00 |

Commentary: Request for \$5,000 for a salary increase to the Cable Access Coordinator as recommended by the Cable Advisory Committee retroactive to January 1, 2014. The current salary for the position is \$45,440; the position's new salary is \$55,000. The requested transfer prorates it for six months.

| A16. | FROM: | Amount | TO: | Amount |
|------|---|----------|---|----------|
| | Ambulance Enterprise Expenses 652.231.5200 | \$800.00 | Ambulance Enterprise Salaries 652.231.5150 | \$800.00 |

Commentary: Request for \$800 for clothing allowance payouts per fire union contract.

| A17. | FROM: | Amount | TO: | Amount |
|------|---|-------------|--|-------------|
| | Wastewater Enterprise Salaries 651.450.51111 | \$20,000.00 | Wastewater Enterprise Expenses 651.450.5300 | \$20,000.00 |

Commentary: The FY 2014 Budget allocation initially did not take into account the final National Pollution Discharge Elimination System (NEPDES) permit. Due to the complexity of the permit process, the DPW acquired the services of special counsel to assist in the EPA and Mass Department of Environmental Protection permit appeals. A transfer of \$190,000 was approved at the Fall Town Meeting to cover initial legal services, as well as the cost of elevating from the current facilities planning process to a Comprehensive Wastewater Management Plan (CWMP). The most recent plan was completed in March of 1969, revised in 1972 and supplemented in 1975. These funds were used to craft required amendments to complete the Plan, and to create a list of other items required in order to fully update it to today's standards. This transfer is an estimate for legal services to complete the appeals process.

| A18. | FROM: | Amount | TO: | Amount |
|------|---------------------------------------|-------------|-------------------------------------|-------------|
| | School Playground 254.000.3590.114 | \$54,017.65 | School Roof Repairs 315.000.3590 | \$54,017.65 |

Commentary: Transfer request to repurpose unused proceeds of remaining long term debt projects that were deposited into this account at the May 13, 2008 Spring Annual Town Meeting, to an account that can be used to fund ongoing repairs to school roofs.

RECOMMENDATION OF THE FINANCE COMMITTEE: Favorable Action (5-0-0); These transfers provides transparency in making budgetary changes from the current fiscal year.

RECOMMENDATION OF THE BOARD OF SELECTMEN: Favorable Action (3-1-0)

VOTE NEEDED: Requires a simple majority vote provided none of the money is coming from Stabilization. A transfer from Stabilization requires a 2/3rds vote per M.G.L. c.44 § 33B.

ARTICLE 3: FY 2014 STABILIZATION FUND TRANSFER

To see if the Town will vote to transfer from the Town Stabilization Fund a sum of money to balance certain line items within the FY14 budget approved under Article 4 of the May 14, 2013 Annual Town Meeting or its continued date.

Or take any action relating thereto.

SPONSOR: Finance Director

| | FROM: | Amount | TO: | Amount |
|--|--|--------------|---------------------------------------|--------------|
| | Stabilization Fund 250.000.3580.812 | \$426,823.00 | Snow and Ice Expenses 100.423.5200 | \$426,823.00 |

COMMENTARY: The Town budgeted \$255,109 for snow and ice removal in FY 2014. M.G.L. Chapter 44, Section 31D allows the Town to incur liability and make expenditures in excess of available appropriations for snow and ice removal, upon the approval by the Town Manager and the Finance

Committee. The excess liability can be either raised on the Recapitulation Sheet when the tax rate is set, or paid for via operating budget of Stabilization Fund transfer. The Town does not have levy capacity available to allow it to be raised, nor the available funds in the general budget to allow for transfer. A transfer from Stabilization fund transfer is currently the only mechanism to cover this deficit. A chart showing the annual snow/ice deficits for the past seven years is listed below:

| <i>Year</i> | <i>Deficit</i> | <i>Method used to pay deficit</i> |
|----------------|---------------------------|-----------------------------------|
| <i>FY 2007</i> | <i>\$57,882.00</i> | <i>Recap Sheet</i> |
| <i>FY 2008</i> | <i>\$340,528.89</i> | <i>Stabilization Transfer</i> |
| <i>FY 2009</i> | <i>\$321,537.30</i> | <i>Stabilization Transfer</i> |
| <i>FY 2010</i> | <i>\$82,415.00</i> | <i>Stabilization Transfer</i> |
| <i>FY 2011</i> | <i>\$211,271.00</i> | <i>Stabilization Transfer</i> |
| <i>FY 2012</i> | <i>Done within budget</i> | <i>N/A</i> |
| <i>FY 2013</i> | <i>\$305,000</i> | <i>Stabilization Transfer</i> |

Passage of this transfer will leave no funding available for additional capital expenses until Free Cash is certified in the Fall.

RECOMMENDATION OF THE FINANCE COMMITTEE: Favorable Action (4-1-0): The Finance Committee believes that Snow and Ice expenses should be fully funded as part of the general fund operating budget without reliance on the Stabilization Fund; but realizes absent that option, the expense must be paid.

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

VOTE NEEDED: A transfer from Stabilization requires a 2/3rds vote per M.G.L. c.44 § 33B.

ARTICLE 4: TOWN BUDGET

To see if the Town will vote to fix compensation of all officials of the Town, provide for a reserve fund, determine sums to be raised and appropriated, including those from available funds, in order to defray expenses including debt and interest for fiscal year 2015 (FY15) – approve the budget; or take any other action relating thereto.

SPONSOR: Town Manager

Commentary: Please see the revenue and expenditure details in the FY 2015 Budget document that is attached at the back of this warrant. Exhibit 1 details the Town's revenue projections; Exhibits 2 & 3 show the revenue share calculation; Exhibit 4 is a single page budget summary; Exhibit 5 shows the budget detail. Exhibit 6 shows detail for funds budgeted in Article 7 through Article 10. Budgeted FY 2014 salaries and expenses total \$38,547,880, a change of -\$141,399, or -.37% from FY 2014.

The difference between the Town Manager's budget recommendation the Uxbridge Public School's budget and the School Committee's Recommendation is \$1,137,074. The Manager recognizes the difference between the two recommendations, as well as operating budget concerns in the Police, Fire, and DPW, but is opposed to funding operational budgets with Stabilization Fund monies, or recommending an unbalanced budget, while awaiting final revenue projections.

The Financial Policy, as adopted by the Board of Selectmen, does not recommend allowing the Stabilization Fund to drop below 2.5 million dollars, in order to maintain our bond rating. Any funds over the 2.5 million dollar benchmark are to be spent on municipal and school capital projects.

Budget Change by Category (See Exhibits 4 and 5 for expanded detail)

| | FY 2014 Budget | FY 2015 TM Budget | Change From FY 2014* | % Change |
|-----------------------|----------------|-------------------|----------------------|----------|
| General Government | \$1,113,771 | \$1,228,096 | \$106,989 | 9.61% |
| Public Safety | \$2,352,494 | \$2,383,559 | \$31,065 | 1.32% |
| Education** | \$21,320,686 | \$20,733,660 | -\$587,026 | -2.75% |
| Public Works | \$999,260 | \$1,141,911 | \$11,765 | 1.18% |
| Health Human Services | \$396,456 | \$396,456 | 0 | 0.00% |
| Culture & Recreation | \$468,092 | \$334,359 | \$4,489 | 0.96% |
| Unclassified | \$12,038,520 | \$12,329,839 | \$291,319 | 2.42% |
| Total | \$38,689,279 | \$38,547,880 | -\$141,399 | -.37% |

* Note some figures in the "Change from FY 2014 column" subtotals include amounts that were listed in other budget subcategories for FY 2014.

** Education totals include Uxbridge Public Schools, the Regional Schools & Student Transportation budgets

Budget Change separated by Municipal, School and Fixed Cost budgets

| | FY 2014 Budget | FY 2015 TM Budget | Change From FY 2014 | % Change |
|--------------------------|----------------|-------------------|---------------------|----------|
| Municipal Budget | \$5,630,010 | \$5,782,628 | \$152,618 | 2.71% |
| Uxbridge Public Schools* | \$19,245,108 | \$18,788,794 | -\$456,314 | -2.37% |
| Fixed Costs** | \$13,814,161 | \$13,976,458 | \$162,297 | 1.17% |
| Total | \$38,689,279 | \$38,547,880 | -\$141,399 | -0.37% |

*Including Uxbridge School and Student Transportation budgets.

** Includes Regional School Budgets, Town-wide debt, retirement, and insurance

MOTION: Move that \$38,547,880.00 be appropriated, as set forth in individual budget appropriations listed under the column "FY15 TM SATM Budget", on the sheet entitled "Exhibit 4 – FY 2015 Budget Summary" in the budget prepared by the Town Manager, included at the back of this warrant, for recommendation at the Annual Town Meeting on May 13, 2014, as most recently revised; and as funding therefore, to transfer from revenue funds, and raise and appropriate the total sum of \$38,547,880.00 as set forth the column entitled FY15 Budgeted Revenues on the sheet entitled, "Exhibit 1 – FY 2015 Revenue Projections", each item considered a separate appropriation.

RECOMMENDATION OF THE FINANCE COMMITTEE: Favorable Action (5-0-0); The Finance Committee believes that the FY 2015 operating budget is a fair allocation of available revenue.

RECOMMENDATION OF THE BOARD OF SELECTMEN: Favorable Action (3-1-0)

VOTE NEEDED: Requires a simple majority vote, assuming no funding is coming from Stabilization. A transfer from Stabilization requires a 2/3rd's majority vote per MGL.

ARTICLE 5: CMRPC PER CAPITA RATE/APPROPRIATION

To see if the Town will vote to approve a per capita rate of .25311, as assessed upon the population of 13,457 persons in the Town of Uxbridge, as listed on the 2010 national census, and in doing so, vote to raise and appropriate the sum of \$3,407.00 to pay the Town's portion of the FY 2015 operating expenses of the Central Massachusetts Regional Planning Commission (CMRPC) pursuant to MGL Chapter 40B, Section 7.

Or take any other action relating thereto.

SPONSOR: Town Manager

Commentary: This article seeks funding for the FY 2015 assessment by CMRPC, as approved by the Regional Planning Commission pursuant Chapter 40B, Section 7 of Massachusetts General Laws. This assessment was previously raised within the general fund budget, but this year it was noted that Town Meeting must also approve the per capita rate upon which the assessment is based, which necessitates a special article.

MOTION: *Move that the Town accept the article as written*

RECOMMENDATION OF THE FINANCE COMMITTEE: Favorable Action (5-0-0); Being a member of CMRPC should help foster economic growth in the Town as well as provide for additional grant opportunities.

RECOMMENDATION OF THE BOARD OF SELECTMEN: Favorable Action (3-1-0)

VOTE NEEDED: Simple Majority

ARTICLE 6: REVOLVING FUND ACCOUNTS

To see if the Town will vote to establish and authorize GLc.44, §53E ½ revolving funds for the continuation of: Library book repairs, not to exceed \$15,000, derived from late fines and fees, under the Library Trustees; recreation program costs, not to exceed \$10,000, derived from program fees, under the Recreation Committee; compost bin costs, not to exceed \$2,000, derived from compost bin sales, under the Board of Health; operation and restoration costs associated with the Uxbridge Community Garden, not to exceed \$12,000, to be derived from user fees and donations, under the Community Garden Committee; first aid/CPR training, not to exceed \$10,000, derived from course tuition and fees, under the Fire Chief; securing and/or demolition of buildings deemed unsafe and associated site cleanup, not to exceed \$30,000, derived from fees charged for those activities, under the Building Inspector.

Or take any other action relating thereto.

SPONSOR: Finance Director

Commentary: Annual re-establishment of revolving funds as required by MGL. No appropriation is required; funded by fees charged.

MOTION: *Move that the article be accepted as written.*

RECOMMENDATION OF THE FINANCE COMMITTEE: Favorable Action (5-0-0); This is a standard article which needs to be accepted annually so that these revolving funds may continue to be used.

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

VOTE NEEDED: Simple Majority

ARTICLE 7: WASTEWATER DEPARTMENT BUDGET (ENTERPRISE FUND)

To see if the Town will vote to raise and appropriate, and/or transfer from available funds, or otherwise provide a sum or sums of money for the salaries, expenses and debt service of the Sewer Department (Wastewater) Enterprise Fund for the ensuing fiscal year, such sums of money to be offset by revenues of the Sewer Department Enterprise Fund received during fiscal year 2015; or take any other action relating thereto.

SPONSOR: Town Manager

Commentary: The Wastewater Enterprise Fund is based upon the collection of sewer charges to over 3,200 billing units and is entirely self-supporting. Debt, fuel and benefit charges for departmental employees are paid from the general fund, and reimbursed by a charge against wastewater departmental revenue. The FY 2015 Wastewater Enterprise budget shows an increase of \$320,758, or 36.35% from FY 2014 (Excluding special purpose articles); which is attributed to the addition of a Chief Operator and Operator Technician positions, a minimum requirement by DEP as part of our wastewater treatment permit. There are also expense increases totaling \$164,700, for additional required chemical treatments,

and \$45,000 in capital for the purchase of a replacement pick up truck, General fund charges are forecast by \$16,589.

MOTION: Move that the sum of \$1,203,205 as set forth in the column below ("FY15 Budget Town Manager Recommendation"), up to and including the line entitled "Total Budget Appropriation" be appropriated to the FY15 Wastewater Department Enterprise Fund Account to be expended for the respective purposes set forth, with each item being considered a separate appropriation.

| Wastewater Department Enterprise Fund | | | FY 13 Budget | FY14 Budget | FY 15 Budget Town Manager Recommendation |
|---------------------------------------|------------|---------------------------------------|--------------------|--------------------|---|
| 651.440.5100 | Wastewater | Salaries | \$329,574 | \$392,247 | \$503,305 |
| 651.440.5200 | Wastewater | Expenses | \$743,786 | \$490,200 | \$654,900 |
| 651.440.5800 | Wastewater | Capital | | | \$45,000 |
| | | Total Budget Appropriation | \$1,071,360 | \$882,447 | \$1,203,205 |
| | | Deductions from Gross Revenues | \$260,531 | \$275,831 | \$292,420 |
| | | Total Departmental Expense | \$1,331,891 | \$1,158,278 | \$1,495,625 |

\$1,495,625 anticipated to be charged to Wastewater Enterprise revenues.

RECOMMENDATION OF THE FINANCE COMMITTEE: Favorable Action (5-0-0); Passage of this article is required to fund Wastewater enterprise personnel, operating expenses and capital purchases.

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

VOTE NEEDED: Simple Majority

ARTICLE 8: WATER DEPARTMENT BUDGET (ENTERPRISE FUND)

To see if the Town will vote to raise and appropriate, and/or transfer from available funds, or otherwise provide a sum or sums of money for the salaries, expenses and debt service of the Water Department Enterprise Fund for the ensuing fiscal year, such sums of money to be offset by revenues of the Water Department Enterprise Fund received during fiscal year 2015; or take any other action relating thereto.

SPONSOR: Town Manager

Commentary: The Water Enterprise Fund is based upon the collection of water charges to over 4,000 billing units and is entirely self-supporting. Debt, fuel and benefit charges for departmental employees are paid from the general fund, and reimbursed by a charge against water departmental revenue. The FY 2015 water enterprise budget shows an increase of \$76,852 or 9.91% from FY 2014 operating budget (excluding special articles). General fund charges are expected to decrease by \$14,949.

MOTION: Move that the sum of \$852,482 as set forth in the column below ("FY15 Budget Town Manager Recommendation"), up to and including the line entitled "Total Budget Appropriation" be appropriated to the FY15 Water Department Enterprise Fund Account to be expended for the respective purposes set forth, with each item being considered a separate appropriation.

| Water Department Enterprise Fund | | | FY 13 Budget | FY14 Budget | FY15 Budget Town Manager Recommendation |
|----------------------------------|-------|-----------------------------------|-----------------|----------------|--|
| 650.450.5100 | Water | Salaries | \$329,022 | \$337,330 | \$389,482 |
| 650.450.5200 | Water | Expenses | \$438,300 | \$438,300 | \$448,000 |
| 650.450.5800 | Water | Capital | | | \$15,000 |
| | | Total Budget Appropriation | \$767,322 | \$775,630 | \$852,482 |
| | | Deductions from Gross Revenues | \$759,137 | \$802,748 | \$787,799 |
| | | Total Departmental Expenses | \$1,526,459 | \$1,578,378 | \$1,640,281 |

\$1,640,281 anticipated to be charged to Water Enterprise revenues.

RECOMMENDATION OF THE FINANCE COMMITTEE: Favorable Action (5-0-0); Passage of this article is required to fund Water enterprise personnel, operating expenses and capital purchases.

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

VOTE NEEDED: Simple Majority

ARTICLE 9: AMBULANCE DIVISION BUDGET (ENTERPRISE FUND)

To see if the Town will vote to raise and appropriate, and/or transfer from available funds, or otherwise provide a sum or sums of money for the salaries and expenses of the Ambulance Division Enterprise Fund for the ensuing fiscal year, such sums of money to be offset by revenues of the Ambulance Division received during fiscal year 2015; or take any other action relating thereto.

SPONSOR: Town Manager

Commentary: The Ambulance Enterprise Fund is based upon the collection of ambulance charges is entirely self-supporting. Debt, fuel and benefit charges for departmental employees are paid from the general fund, and reimbursed by a charge against departmental revenue. The FY 2015 ambulance enterprise budget requests an increase of \$3,361 or 0.65%. General fund charges to the fund are forecast to decrease by \$8,700.

MOTION: Move that the sum of \$519,298 as set forth in the column below ("FY15 Budget Town Manager Recommendation"), up to and including the line entitled "Total Budget Appropriation" be appropriated to the FY15 Ambulance Enterprise Fund Account to be expended for the respective purposes set forth, with each item being considered a separate appropriation

| Ambulance Division Enterprise Fund | | | FY 13 Budget | FY14 Budget | FY15 Budget Town Manager Recommendation |
|------------------------------------|-----------|-----------------------------------|-----------------|----------------|--|
| 652.231.5100 | Ambulance | Salaries | \$418,919 | \$428,183 | \$438,592 |
| 652.231.5200 | Ambulance | Expenses | \$198,734 | \$87,754 | \$80,706 |
| | | Total Budget Appropriation | \$617,653 | \$515,937 | \$519,298 |
| | | Deductions from Gross Revenues | \$116,210 | \$122,171 | \$113,471 |
| | | Total Departmental Expense | \$733,863 | \$638,108 | \$632,769 |

\$632,769 anticipated to be charged to Ambulance Enterprise revenues.

RECOMMENDATION OF THE FINANCE COMMITTEE: Favorable Action (5-0-0); Passage of this article is required to fund the operation of the Town's ambulance service.

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

VOTE NEEDED: Simple Majority

ARTICLE 10: COMMUNITY ACCESS TELEVISION BUDGET

To see if the Town will vote to appropriate a sum or sums of money for the salaries and expenses of the Community Access Television budget for the ensuing fiscal year, such sums of money to be offset revenues received during FY 2015 by the Cable PEG Access "Receipts Reserved for Appropriation Account"

Or take any other action relating thereto.

SPONSOR: Cable Committee

Commentary: The Community Access Television budget is funded by charges unrelated to the tax levy. Benefit charges for departmental employees are paid from the general fund, and reimbursed by a charge against departmental revenue. The FY 2015 Cable PEG access operating budget shows an increase of \$28,927 or 20.00% from FY 2014. General fund charges are forecast to increase by \$2,560.

MOTION: Move that the sum of \$173,530, as set forth in the column below ("FY15 Budget Town Manager Recommendation"), up to and including the line entitled "Total Budget Appropriation" be appropriated to Community Access Television Account to be expended for the respective purposes set forth, with each item being considered a separate appropriation:

| Community Access Television | | | FY13 Budget | FY14 Budget | FY15 Budget Town Manager Recommendation |
|-----------------------------|-------|-----------------------------------|----------------|----------------|--|
| 660.675.5100 | Cable | Salaries | \$86,096 | \$87,689 | \$96,850 |
| 660.675.5200 | Cable | Expenses | \$104,398 | \$56,914 | \$76,680 |
| | | Total Budget Appropriation | \$190,494 | \$144,603 | \$173,530 |
| | | Deductions from Gross Revenues | \$45,977 | \$49,171 | \$51,731 |
| | | Total Departmental Expense | \$236,471 | \$193,774 | \$225,261 |

\$225,261 anticipated to be charged to the Cable PEG Access Receipts Reserved for Appropriation account.

RECOMMENDATION OF THE FINANCE COMMITTEE: Favorable Action (5-0-0); Passage of this article appropriates monies to fund the operation of Cable PEG Access. The Finance Committee would like to see more use of this valuable community resource.

RECOMMENDATION OF THE BOARD OF SELECTMEN: Favorable Action (3-1-0)

VOTE NEEDED: Simple Majority

ARTICLE 11: AMBULANCE PATIENT CARE AND REPORTING SOFTWARE

To see if the Town will vote to transfer and appropriate the sum of \$25,000 from Ambulance Enterprise retained earnings for the purchase, and associated implementation costs, of software for patient care and incident reporting purposes.

Or take any other action related thereto.

SPONSOR: Fire Chief

Commentary: Funding sought to replace the EMS and Incident reporting software as the current vendor will be dropping support for it in the next year or so. The system being considered is be web-based and hosted by the vendor, which should reduce our need for IT expenses.

MOTION: *Move that the article be voted as written.*

RECOMMENDATION OF THE FINANCE COMMITTEE: Favorable Action (5-0-0); Passage of this article will fund the purchase of a much needed upgrade to the ambulance billing software.

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

VOTE NEEDED: Simple Majority

ARTICLE 12: BORROWING AUTHORIZATION: BLACKSTONE VALLEY TECHNICAL SCHOOL PROPOSED EXPANSION

To see if the Town of Uxbridge will vote to approve the total \$2.9 million debt authorized by the Blackstone Valley Vocational Regional District School Committee on April 17, 2014 for costs of adding to, equipping, reconstructing and making extraordinary repairs to the regional school, including all costs incidental and related thereto, with the Town's apportioned share of debt payments computed in accordance with the Regional Agreement and commencing in fiscal year 2016. The approval of this debt shall be contingent upon a vote of the Town to exclude the Town's allocable share of this debt from the limitations of Chapter 59, Section 21C of the General Laws, also known as Proposition 2 1/2.

SPONSOR: Blackstone Valley Technical Regional School Committee

Commentary: BVT seeks to add Engineering, Legal and Protective Services, and Veterinary Assisting programs to its curriculum and is proposing a 2.9 million dollar expansion to its campus to house them. The Town would be responsible for 14.2% of the total debt, which would be partially offset by a refinance of the BVT debt from 2005. The first debt payment would be assessed in FY 2016.

MOTION: *Move that the article be voted as written.*

RECOMMENDATION OF THE FINANCE COMMITTEE: Unfavorable Action (3-2-0); Members of the Finance Committee who recommended unfavorable action felt that while the actual project cost was affordable, the resulting increase in operational expenses once the addition is complete would have a major impact on future Town budgets. Residents should be aware that a 2/3rd's affirmative vote of the 13 member communities will require the Town to fund the project, even if the vote fails at our Town Meeting. If this occurs, the Finance Committee recommends passage of the debt exclusion question, already on the ballot for the annual election, which will allow the additional costs to be raised via additional taxation. Failure to pass the exclusion will require the debt assessment to be paid from general revenues for the life of the borrowing.

RECOMMENDATION OF THE BOARD OF SELECTMEN: No Recommendation; No Majority Vote (2-2-0)

VOTE NEEDED: Requires a 2/3rd's majority per MGL, followed by a majority vote of the accompanying ballot question at the annual town election.

ARTICLE 13: ACCEPTANCE OF MASSACHUSETTS GENERAL LAW CHAPTER 59, SECTION 5, CLAUSE 56 RELATIVE TO NATIONAL GUARD MEMBERS AND MILITARY RESERVISTS DEPLOYED OUTSIDE THE U.S.

To see if the Town will vote to accept the provisions of G.L. Chapter 59, Section 5, Clause 56, which will allow members of the Massachusetts National Guard, or military reservists who are on active duty to obtain a reduction for all or part of their real and personal property taxes for any fiscal year that they are serving in a foreign country, to be effective July 1, 2014.

Or take any other action relating thereto.

SPONSOR: Town Manager

Commentary: This local option statute allows for a partial to complete exemption of property taxes to members of the National Guard or other military reservists who are on active duty and serving in a foreign county for a portion of the fiscal year. It is the Town's responsibility to set funding and abatement

limit. It will be funded through the Assessor's overlay. This local option statute must be renewed every two years by Town Meeting.

MOTION: *Move that Town vote to accept the provisions of G.L. Chapter 59, Section 5, Clause 56, which will allow members of the Massachusetts National Guard, or military reservists who are on active duty to obtain a reduction for all or part of their real and personal property taxes for any fiscal year that they are serving in a foreign country, said exemption amount and funding to be determined by the Assessor, to be effective July 1, 2014.*

RECOMMENDATION OF THE FINANCE COMMITTEE: Favorable Action (5-0-0); Passage of this article, first approved in 2011, is necessary to continue offering a reduction in real estate tax for National Guardsmen or reservists called to duty.

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

VOTE NEEDED: Requires a simple majority

ARTICLE 14: ACCEPTANCE OF MASSACHUSETTS GENERAL LAW CHAPTER 59, SECTION 5, CLAUSE 57 RELATIVE TO SENIORS ELIGIBLE FOR STATE CIRCUIT BREAKER TAX CREDIT

To see if the Town will vote to accept the provisions of G.L. Chapter 59, Section 5, Clause 57, which will allow senior citizens who receive "circuit breaker" tax credits on their Massachusetts state income taxes to obtain a reduction of their real estate taxes up to the amount of their credits, to be effective July 1, 2014, or take any other action related thereto.

SPONSOR: Town Manager

Commentary: Taxpayers who are age 65 and older and meet certain income conditions may claim a credit against their state income taxes for a portion of the real estate taxes that they paid during the tax year. This credit, known as the Circuit Breaker, is the amount of taxes paid that exceeds 10% of the taxpayer's average annual income, up to a maximum tax credit which is adjusted annually to reflect changes in the cost of living index. This local option statute, if accepted, will allow the Town to offer an abatement program to taxpayers who qualified for the state circuit breaker program. The statute allows the Town to set funding and abatement limits. It will be funded through the Assessor's overlay. This local option statute must be renewed every two years.

MOTION: *Move that the Town vote to accept the provisions of G.L. Chapter 59, Section 5, Clause 57, to allow senior citizens who receive "circuit breaker" tax credits on their Massachusetts state income taxes to obtain a reduction of their real estate taxes, said reimbursement amount and funding to be determined by the Assessor, to be effective July 1, 2014.*

RECOMMENDATION OF THE FINANCE COMMITTEE: Favorable Action (5-0-0); Passage of this article, first approved in 2011, is necessary to allow senior citizens who take advantage of the state's circuit breaker tax credit, to receive a reduction in their real estate tax.

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

VOTE NEEDED: Requires a simple majority

ARTICLE 15: POUT POND RECREATION COMMITTEE

To see if the Town will vote to amend the General Bylaws of the Town, by inserting a new general bylaw, Chapter 120, to be titled "Pout Pond Recreation Committee" and to read as follows:

§ 120-1. Organization.

The Pout Pond Recreation Committee is hereby created pursuant to the Uxbridge Home Rule Charter, Article 5 Section 1.

§ 120-2. Composition and appointment.

The Pout Pond Recreation Committee shall consist of five (5) members, to be appointed by the Town Manager for a term of office of three (3) years, said terms to be staggered in the Committee's first year to 2 three-year appointments, 2 two-year appointments, and 1 one-year appointment.

§ 120-3. Duties and Responsibilities.

The Pout Pond Recreation Committee shall oversee and manage all active and passive recreation at Pout Pond in full compliance with Massachusetts General Laws, the Wetlands Protection Act, and Conservation Land Laws and Regulations. The Conservation Commission shall approve and authorize all such activities.

§ 120-4. Authority to accept grants and gifts.

The Pout Pond Recreation Committee is hereby authorized to accept grants or gifts from the state and federal government, from a charitable corporation, a private corporation, or from an individual. Such funds as may be received shall be deposited with the Town Treasurer and held as a special account.

§ 120-5. Deposit of sums from programs and activities.

The Pout Pond Recreation Committee is further to deposit all sums received in connection with the conduct of programs and/or activities that it is authorized to conduct.

§ 120-6. Financial procedures.

The Pout Pond Recreation Committee shall account for all program-related revenues in accordance with procedures set by the Town Manager or his/her designee.

§ 120-7. Expenditure of funds.

The Pout Pond Recreation Committee may, with the approval of the Town Manager, expend funds from said account for any purpose that it is authorized to perform without further appropriation; said expenditures to be in compliance with all Massachusetts procurement laws and regulations.

§ 120-8. Recreation Rules.

The Pout Pond Recreation Committee shall promulgate recreation rules to ensure the health and safety of all visitors to Pout Pond.

§ 120-9. Compliance with Open Meeting Law.

In compliance with the Open Meeting Law, meetings of the Pout Pond Recreation Committee shall take place in a public place and shall be posted with the Town Clerk at least 48 hours in advance. Approved minutes of those meetings shall be filed with the Town Clerk in a timely manner.

§ 120-10. Criminal Offender Records Inquiry (CORI).

All individuals seeking membership to the Pout Pond Recreation Committee shall be required to submit a signed CORI request form.

Or take any other action relating thereto

SPONSOR: Conservation Commission

Commentary: Active and passive recreational activity at Pout Pond has matured to the point where a dedicated entity is required to manage it. The Committee will function with advice and guidance of the Conservation Commission to ensure compliance with the Wetlands Protection Act and Conservation Land Laws and Regulations

MOTION: *Move that the article be accepted as written*

RECOMMENDATION OF THE FINANCE COMMITTEE: Favorable Action (5-0-0); Passage of this article will create a town committee that will help in the managing of Pout Pond recreational activities.

RECOMMENDATION OF THE BOARD OF SELECTMEN: Favorable Action (3-1-0)

VOTE NEEDED: Requires a simple majority

ARTICLE 16: REVOLVING FUND ACCOUNT FOR POUT POND RECREATION ACTIVITIES

To see if the Town will vote to re-establish and authorize pursuant to GL c.44, §53E ½ a revolving fund for operation and restoration costs associated with Pout Pond; under the Pout Pond Recreation Committee, not to exceed \$12,000, derived from user and activity fees and concession sales.

Or take any action relating thereto.

SPONSOR: Finance Director

Commentary: This fund has been in place for the past two years. It has been moved to a singular article for acceptance so that changes to the motion, can be made, (specifically the name of the group authorized to collect and expend funds) depending on the action taken on Article 15.

MOTION: Move that the article be accepted as written

RECOMMENDATION OF THE FINANCE COMMITTEE: Favorable Action (5-0-0); Passage of this article will reaffirm the revolving account to fund the operating and restoration of Pout Pond.

RECOMMENDATION OF THE BOARD OF SELECTMEN: Favorable Action (3-1-0)

VOTE NEEDED: Requires a simple majority

ARTICLE 17: CITIZEN'S PETITION: APPOINTMENT TO THE LIBRARY

To see if the Town will vote to appoint Jane E. Granatino Director-Emeritus of the Uxbridge Free Public Library with the salary of One Dollar per year.

SPONSOR: Citizen's Petition

Commentary from Town Counsel: The Article seeks action that is outside the scope of town meeting's jurisdiction and authority as the legislative branch of town government. The action requested is an executive function which town meeting cannot, as a matter of law, compel the Board of Library Trustees to execute. It is within the discretion of the Moderator to entertain discussion of the article on town meeting floor. Should the Moderator entertain discussion and/or a vote, such a vote will have no binding legal effect and would merely establish a non-binding "position" of the Town Meeting on the issue.

Moderator's Commentary: Limited discussion of the article will be entertained.

MOTION: Motion, if any, to be provided by the petitioner.

RECOMMENDATION OF THE FINANCE COMMITTEE: No Recommendation; The Moderator has ruled this article out of order, therefore no recommendation from the Finance Committee is needed.

RECOMMENDATION OF THE BOARD OF SELECTMEN: No Recommendation

VOTE NEEDED: N/A

ARTICLE 18: CITIZEN'S PETITION: AMEND THE ZONING MAP

To see if the Town will vote to amend the Town of Uxbridge Zoning Map by re-zoning from "Residential C" to "Industrial" the following parcel of land situated on the southwesterly side of Millville Road, Uxbridge, Massachusetts, containing 227 acres, more or less, being more particularly bounded and described as follows:

Beginning at a point on the centerline of said Millville Road, at station 61 + 61.30, as shown on the State Highway layout dated May 24, 1955, recorded at Worcester District Registry of Deeds, Plan Book 206, Plan 55;

Thence Southerly and Southeasterly, a distance of 3,661.30 feet, following the centerline of said Millville Road, to a point at station 25 + 0.00, as shown on State Highway layout dated January 7, 1958, recorded in Plan Book 230, 29;

Thence Due South, a distance 1,466 feet, more or less, to the centerline of the Blackstone River;

Thence Southwesterly, Westerly, Northwesterly, and Northerly, a distance of 6,270 feet, more or less, following the centerline of said Blackstone River, to a point opposite the southwesterly corner of the land shown as Lot 8 on Worcester Registry District Plan 2036B;

Thence Easterly, a distance of 50 feet, more or less, to said southwesterly corner of said Lot 8;
ThenceNortheasterly, a distance of 250 feet, more or less, to the point of beginning.
Or take any other action related thereto.

SPONSOR: Citizen's Petition

MOTION: *Motion, if any, to be provided by the petitioner.*

RECOMMENDATION OF THE FINANCE COMMITTEE: No Recommendation; The Finance Committee will make its recommendation at Town Meeting due to pending information

RECOMMENDATION OF THE BOARD OF SELECTMEN: No Recommendation; Further information pending.

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

VOTE NEEDED: Requires a 2/3rd's Majority per MGL

ARTICLE 19: CITIZEN'S PETITION: DEBT EXCLUSION – TOWN BRIDGES & CULVERT REPAIRS

To see if the Town will vote to appropriate the sum of Two Million, Six Hundred Thousand (\$2,600,000.00) Dollars to repair and/or reconstruct bridges and culverts and all costs incidental and related thereto, said sum to be expended under the direction of the Department of Public Works with the approval of the Town Manager, and to meet said appropriation, the Treasurer, with the approval of the Board of Selectmen, is authorized to borrow said sum under M.G.L. Chapter 44, c.70b or any other enabling authority; provided that any appropriation hereunder shall be subject to and contingent upon an affirmative vote of the Town to exempt the amounts required for the payment of interest and principal on said borrowing from the limitations on taxes imposed by M.G.L. 59, Section 21C (Proposition 2 ½).
Or take any other action related thereto.

SPONSOR: Citizen's Petition

MOTION: *Motion, if any, to be provided by the petitioner.*

RECOMMENDATION OF THE FINANCE COMMITTEE: Unfavorable Action (3-2-0): Members of the Finance Committee who voted unfavorable action felt that this issue should be addressed as part of a comprehensive capital plan.

RECOMMENDATION OF THE BOARD OF SELECTMEN: No Recommendation; No Majority Vote (2-2-0)

VOTE NEEDED: Requires a 2/3rd's majority per MGL, followed by a majority vote of the accompanying ballot question at the annual town election.

ARTICLE 20: CITIZEN'S PETITION: AMEND THE ZONING BYLAWS, SECTION 400-22 TRAILERS; JUNK CARS, (A) TOURIST CAMPS, TRAILER PARKS AND CONSTRUCTION TRAILERS

To see if the Town will vote to amend Section 400-22(A) of the Zoning Bylaws of the Town of Uxbridge to read as follows (amended/added language italicized):

No tourist camp or trailer park will be permitted to locate within the boundaries of the Town, and no individual house trailer or mobile home shall be located within the boundaries of said Town for a period exceeding fourteen (14) days; *except in the case of a Town-designated seasonal work camper at Pout Pond, in which case such house trailer or mobile home may be located in the boundaries of Pout Pond for the period of May 1 through September 30 of any given year.* Construction trailers will be allowed for a period not to exceed one (1) year; provided, however, that said construction trailer shall not be used for living quarters. A permit for construction trailers must be obtained from the Zoning Inspector. This

Section is not to apply to individual house trailers that are permanently located within the Town at the time of the adoption of these Bylaws;

Or to take any other action relating thereto.

SPONSOR: Citizen's Petition

MOTION: *Motion, if any, to be provided by the petitioner.*

RECOMMENDATION OF THE FINANCE COMMITTEE: Favorable Action (5-0-0); Passage of this article will allow for seasonal work campers to maintain a presence at Pout Pond during the outdoor recreation season.

RECOMMENDATION OF THE BOARD OF SELECTMEN: Motion for Favorable Action failed; (1-3-0); No further vote taken.

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

VOTE NEEDED: Requires 2/3rds majority vote per MGL

ARTICLE 21: CITIZEN'S PETITION: AUDIT SCHOOL DEPARTMENT

To see if the Town will vote to direct the Board of Selectmen to commission a comprehensive audit of all school department accounts and revolving funds for FY14.

SPONSOR: Citizen's Petition

Commentary from Town Counsel: The Article seeks action that is outside the scope of town meeting's jurisdiction and authority as the legislative branch of town government. The action requested is an executive function which town meeting cannot, as a matter of law, compel the Board of Selectmen to execute. It is within the discretion of the Moderator to entertain discussion of the article on town meeting floor. Should the Moderator entertain discussion and/or a vote, such a vote will have no binding legal effect and would merely establish a non-binding "position" of the Town Meeting on the issue.

Moderator's Commentary: Limited discussion of this article will be entertained; provided that appropriate decorum is maintained.

MOTION: *Motion, if any, to be provided by the petitioner.*

RECOMMENDATION OF THE FINANCE COMMITTEE: No Recommendation; The Moderator has ruled this article out of order, therefore no recommendation from the Finance Committee is needed.

RECOMMENDATION OF THE BOARD OF SELECTMEN: No Recommendation

VOTE NEEDED: N/A

ARTICLE 22: CITIZEN'S PETITION: LACK OF CONFIDENCE

To see if the Town will vote to express its lack of confidence in the school department Business Manager and direct the school department to terminate his employment.

SPONSOR: Citizen's Petition

Commentary from Town Counsel: The Article seeks action that is outside the scope of town meeting's jurisdiction and authority as the legislative branch of town government. The action requested is an executive function which town meeting cannot, as a matter of law, compel the school department to execute. It is within the discretion of the Moderator to entertain discussion of the article on town meeting floor. Should the Moderator entertain discussion and/or a vote, such a vote will have no binding legal effect and would merely establish a non-binding "position" of the Town Meeting on the issue.

Moderator's Commentary: This article will be ruled out of order, and no discussion of it will be entertained. As such, no recommendations from boards or committees are required.

MOTION: *Motion, if any, to be provided by the petitioner.*

RECOMMENDATION OF THE FINANCE COMMITTEE: No Recommendation; The Moderator has ruled this article out of order, therefore no recommendation from the Finance Committee is needed.

RECOMMENDATION OF THE BOARD OF SELECTMEN: No Recommendation

VOTE NEEDED: N/A

* * * * *

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 Seven (7) days before the time of holding said meeting, in accordance with M.G.L. Chapter 39, Section 10.

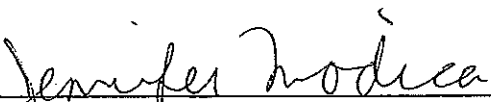
Hereof, fail not and make due return of this warrant, with your doings thereon, to the Town Clerk at the time of the meeting aforesaid.

Given under our hands this day 24th of April in the year 2014.

Uxbridge Board of Selectmen:




Tim Rice, Chair



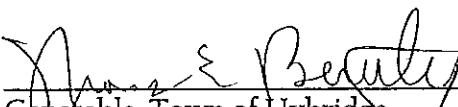
Jennifer Modica, Vice Chair

Lance Anderson, Clerk



Peter Baghdasarian, Selectman

A True Copy - Attest:



Constable, Town of Uxbridge

4/24/14
Date

FY 2015 Revenue Projections

VZ-02/23/14

| Exhibit 1 FY 2015 Budget Revenue | | FY 2012 Budgeted Revenues | FY 2013 Budgeted Revenues | FY 2014 Budgeted Revenues | FY 2015 Dep Head Revenues | FY 2015 Town Manager 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 |
| | New growth | 491,340 | 507,889 | 528,619 | 544,015 | 544,015 |
| | | 170,624 | 241,308 | 189,238 | 100,000 | 100,000 |
| | Subtotal | 20,315,560 | 21,064,757 | 21,760,614 | 22,404,630 | 22,404,630 |
| | School Debt Exclusion | | | | | |
| | 1936 Project | 648,471 | 624,285 | 628,604 | 629,013 | 629,013 |
| | Blackstone Valley Tech Capital | 92,073 | 90,032 | 87,917 | 85,731 | 85,731 |
| | Water Project | 130,200 | 132,050 | 130,535 | 130,535 | 130,535 |
| | School Land Purchase | 93,183 | 91,058 | 93,933 | 96,595 | 96,595 |
| | Capital Exclusion (Bridge Study) | 0 | 0 | 0 | 0 | 0 |
| | Uxbridge High School Construction Debt | 1,594,478 | 1,550,832 | 1,545,243 | 1,537,382 | 1,537,382 |
| | Feasibility Study | 3,294 | 8,642 | 11,548 | 11,388 | 11,388 |
| | Uxbridge High School Construction Debt | 0 | 0 | 0 | 60,000 | 60,000 |
| | Ban - High School | 0 | 0 | 37,500 | 35,375 | 35,375 |
| | Subtotal Debt Exclusion: | 2,561,701 | 2,496,889 | 2,538,595 | 2,586,028 | 2,586,028 |
| | Excess Levy Capacity | (89,419) | (36,869) | (10,981) | 0 | 0 |
| | Revenue from taxes: | 22,787,842 | 23,524,787 | 24,288,227 | 24,990,657 | 24,990,657 |
| | Percentage of Total Revenue | 62.91% | 63.40% | 62.78% | 64.95% | 64.83% |
| State Aid (Cherry Sheet): | | | | | | |
| | Chapter 70 Local Share | 8,948,989 | 9,025,989 | 9,074,414 | 9,074,414 | 9,122,764 |
| | School Construction | 903,254 | 861,165 | 861,165 | 861,165 | 861,165 |
| | Charter Tuition Assessment Reimburse | 23,440 | 4,044 | 4,195 | 4,195 | 2,823 |
| | School Choice Receiving Tuition | 384,066 | 361,508 | 401,867 | 401,867 | 443,514 |
| | School Lunch | 8,547 | 8,137 | 8,311 | 8,311 | 8,747 |
| | Unrestricted General Govt Aid | 1,079,683 | 1,163,833 | 1,191,344 | 1,191,344 | 1,191,344 |
| | Police Career Incentive | 0 | 0 | 0 | 0 | 0 |
| | Veteran's Benefits | 90,500 | 165,070 | 112,294 | 112,294 | 103,605 |
| | State Owned Land | 25,204 | 25,212 | 25,711 | 25,711 | 25,300 |
| | Exceptions | 66,419 | 61,829 | 58,767 | 58,767 | 55,478 |
| | Public Library | 11,171 | 12,621 | 12,672 | 12,672 | 12,541 |
| | Subtotal State Aid: | 11,541,273 | 11,689,408 | 11,750,740 | 11,750,740 | 11,827,281 |
| | Less: State Charges | (78,520) | (81,849) | (16,813) | (16,813) | (18,197) |
| | Less: Offsets to state aid | (403,784) | (382,266) | (422,850) | (422,850) | (464,802) |
| | Less: Tuition Assessments, etc | (1,176,955) | (1,026,587) | (1,076,240) | (1,076,240) | (1,053,844) |
| | Subtotal | (1,661,259) | (1,480,712) | (1,515,903) | (1,515,903) | (1,536,843) |
| | Net State Aid: | 9,880,014 | 10,198,696 | 10,234,837 | 10,234,837 | 10,290,438 |
| | Percentage of Total Revenue | 27.28% | 27.49% | 26.45% | 26.60% | 26.70% |
| Local Revenues: | | | | | | |
| | Motor Vehicle Excise | 1,461,000 | 1,461,000 | 1,495,057 | 1,473,057 | 1,473,058 |
| | Penalties and Interest on Taxes | 125,000 | 105,749 | 110,000 | 110,000 | 110,000 |
| | Payments in Lieu of Taxes Agreements | 0 | 41,000 | 41,000 | 41,000 | 41,000 |
| | Fees | 110,000 | 80,000 | 80,000 | 80,000 | 80,000 |
| | Rentals | 3,500 | 0 | 0 | 0 | 0 |
| | Licenses and Permits | 199,621 | 128,300 | 128,265 | 128,265 | 128,265 |
| | Fines and Forfeits | 68,000 | 68,000 | 68,000 | 68,000 | 68,000 |
| | Interest Income | 27,000 | 27,000 | 27,000 | 27,000 | 27,000 |
| | Miscellaneous Recurring | 237,700 | 237,700 | 234,700 | 144,700 | 144,700 |
| | Miscellaneous Non-Recurring | 204,272 | 104,578 | 85,060 | 83,428 | 83,428 |
| | Local Revenues: | 2,436,093 | 2,253,327 | 2,269,112 | 2,155,450 | 2,155,451 |
| | Percentage of Total Revenue | 6.73% | 6.07% | 5.86% | 5.60% | 5.59% |
| Local Assessments | | | | | | |
| | Less: Overlay | (290,036) | (223,271) | (221,762) | (200,000) | (200,000) |
| | Less: Levy space/Cherry Sheet Adj/S&I | 0 | 0 | 0 | (55,000) | (55,000) |
| | Tax Title | (45,000) | (35,000) | (55,000) | (25,000) | (25,000) |
| | Local Assessments | (335,036) | (278,271) | (276,762) | (280,000) | (280,000) |

|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|

| | | | | | | | |
|---|--|--|--|----|-----------|----|-----------|
| Active Municipal Revenue +/- \$ @ 50% | | | | \$ | 59,935 | \$ | 275,308 |
| Veteran's reimbursement change from FY 2014 | | | | | | | (8,889) |
| Ded: Stabilization transfer from FY 2014 | | | | | | | (30,000) |
| Municipal health insurance enrollment change from FY 2014 | | | | | | | (84,002) |
| Total Distribution - Municipal Budget | | | | | (30,747) | | 152,618 |
| Active School Dept. Revenue +/- \$ @ 50% | | | | \$ | 59,935 | \$ | 275,308 |
| Chapter 70 Change from FY 2014 | | | | \$ | | \$ | 48,350 |
| Ded: Stabilization transfer from FY 2014 | | | | \$ | | \$ | (786,764) |
| Add: Stabilization transfer from FY 2014 FATM | | | | \$ | 220,228 | \$ | 220,228 |
| School health insurance enrollment change from FY 2014 | | | | \$ | | \$ | (213,436) |
| Total Distribution - School Budget | | | | \$ | (732,234) | \$ | (456,314) |

| Exhibit 3 | | FY12 | FY13 | FY 2014 | FY 2015 | Change From | Change From |
|--|--|-----------|-----------|-----------|-----------|-------------|-------------|
| Projected Health Insurance Assessments | | Budget | Budget | Budget | Projected | FY 2014 | FY 2014 |
| FY 2015 Health Insurance | | | | | | | |
| Municipal Total | | 569,431 | 529,142 | 608,442 | 689,125 | 80,683 | 692,444 |
| School Total | | 2,338,785 | 1,914,484 | 2,248,540 | 2,474,173 | 225,633 | 2,461,976 |
| Retiree/SRV Total | | 1,697,937 | 1,954,773 | 2,194,568 | 2,310,618 | 116,050 | 2,289,200 |
| Grand Total | | 4,606,154 | 4,398,398 | 5,051,550 | 5,453,916 | 402,366 | 5,443,620 |
| | | | | | | | 392,070 |

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

| Exhibit 4 FY 2016 Budget Budget Summary | | | | | | | | | | | | | | |
|---|-------------------|------------------|-------------------|------------------|-------------------|------------------|--|------------------|---|-----------------|------------------------------------|-----------------|---------------------------------------|----------------------------|
| General Government | FY 2012 Budget | | FY 2013 Budget | | FY 2014 Budget | | FY 15 Budget Department Heads | | FY 16 Budget Supplemental Requests | | FY 16 Budget Town Manager | | Increase (Decrease) 2014 Budget | % Change 2014 Budget |
| | | | | | | | | | | | | | | |
| Selectmen | \$ 22,845.00 | \$ 23,183.00 | \$ 23,265.00 | \$ 23,265.00 | \$ 23,265.00 | \$ 23,265.00 | \$ 23,265.00 | \$ 23,265.00 | \$ - | \$ - | \$ 26,860.00 | \$ 3,595.00 | \$ 3,595.00 | 15.45% |
| Town Manager | \$ 126,767.00 | \$ 123,082.00 | \$ 129,892.00 | \$ 129,892.00 | \$ 129,892.00 | \$ 129,892.00 | \$ 129,892.00 | \$ 129,892.00 | \$ - | \$ - | \$ 136,448.00 | \$ - | \$ - | 0.00% |
| Financial Operations | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 558,114.00 | \$ - | \$ - | \$ - | \$ 567,635.00 | \$ 19,521.00 | \$ 19,521.00 | 3.56% |
| Finance Committee | \$ 13,327.00 | \$ 65,400.00 | \$ 65,400.00 | \$ 65,400.00 | \$ 65,400.00 | \$ 65,400.00 | \$ 65,400.00 | \$ 65,400.00 | \$ - | \$ - | \$ 145,400.00 | \$ 80,000.00 | \$ 80,000.00 | 122.32% |
| Town Accountant | \$ 110,656.00 | \$ 140,249.00 | \$ 142,177.00 | \$ 142,177.00 | \$ 142,177.00 | \$ 142,177.00 | \$ 142,177.00 | \$ 142,177.00 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% |
| Town Audit | \$ 24,000.00 | \$ 27,825.00 | \$ 36,000.00 | \$ 36,000.00 | \$ 36,000.00 | \$ 36,000.00 | \$ 36,000.00 | \$ 36,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% |
| Assessor | \$ 96,846.00 | \$ 102,342.00 | \$ 103,568.00 | \$ 103,568.00 | \$ 103,568.00 | \$ 103,568.00 | \$ 103,568.00 | \$ 103,568.00 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% |
| Treasurer/Collector | \$ 235,790.00 | \$ 247,630.00 | \$ 266,369.00 | \$ 266,369.00 | \$ 266,369.00 | \$ 266,369.00 | \$ 266,369.00 | \$ 266,369.00 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% |
| Town Counsel | \$ 38,722.00 | \$ 36,955.00 | \$ 36,955.00 | \$ 36,955.00 | \$ 36,955.00 | \$ 36,955.00 | \$ 36,955.00 | \$ 36,955.00 | \$ - | \$ - | \$ 26,955.00 | \$ (10,000.00) | \$ (10,000.00) | 0.00% |
| Management Info | \$ 35,405.00 | \$ 58,360.00 | \$ 58,360.00 | \$ 58,360.00 | \$ 58,360.00 | \$ 58,360.00 | \$ 58,360.00 | \$ 58,360.00 | \$ 13,280.00 | \$ 13,280.00 | \$ 71,640.00 | \$ 13,280.00 | \$ 13,280.00 | 22.76% |
| Systems | \$ 45,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% |
| Elections & Registration | \$ - | \$ 129,650.00 | \$ 131,899.00 | \$ 131,899.00 | \$ 131,899.00 | \$ 131,899.00 | \$ 131,899.00 | \$ 131,899.00 | \$ - | \$ - | \$ 131,899.00 | \$ - | \$ - | 0.00% |
| Land Use | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 23,776.00 | \$ 23,776.00 | \$ - | \$ - | \$ 23,776.00 | \$ - | \$ - | 0.00% |
| Town Clerk | \$ 38,615.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% |
| Elections | \$ 44,480.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% |
| Conservation | \$ 11,934.00 | \$ 9,515.00 | \$ 14,647.00 | \$ 14,647.00 | \$ 14,647.00 | \$ 14,647.00 | \$ 20,312.00 | \$ 20,312.00 | \$ - | \$ - | \$ 21,053.00 | \$ 741.00 | \$ 741.00 | 5.06% |
| Planning | \$ 15,399.00 | \$ 20,415.00 | \$ 20,996.00 | \$ 20,996.00 | \$ 20,996.00 | \$ 20,996.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% |
| Zoning | \$ 2,780.00 | \$ 2,780.00 | \$ 2,780.00 | \$ 2,780.00 | \$ 2,780.00 | \$ 2,780.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% |
| Town Hall | \$ 76,380.00 | \$ 71,380.00 | \$ 71,380.00 | \$ 71,380.00 | \$ 71,380.00 | \$ 71,380.00 | \$ 73,030.00 | \$ 73,030.00 | \$ - | \$ - | \$ 73,030.00 | \$ 1,650.00 | \$ 1,650.00 | 2.31% |
| Town Report | \$ 4,885.00 | \$ 4,885.00 | \$ 4,885.00 | \$ 4,885.00 | \$ 4,885.00 | \$ 4,885.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% |
| Town Common | \$ 1,172.00 | \$ 700.00 | \$ 700.00 | \$ 700.00 | \$ 700.00 | \$ 700.00 | \$ 700.00 | \$ 700.00 | \$ - | \$ - | \$ 700.00 | \$ - | \$ - | 0.00% |
| Blanchard Hall | \$ 5,598.00 | \$ 4,498.00 | \$ 4,498.00 | \$ 4,498.00 | \$ 4,498.00 | \$ 4,498.00 | \$ 4,498.00 | \$ 4,498.00 | \$ - | \$ - | \$ 2,700.00 | \$ (1,798.00) | \$ (1,798.00) | -39.97% |
| Subtotal: General Government | \$ 1,000,601.00 | \$ 1,068,849.00 | \$ 1,113,771.00 | \$ 1,113,771.00 | \$ 1,113,771.00 | \$ 1,113,771.00 | \$ 1,122,757.00 | \$ 1,122,757.00 | \$ 13,280.00 | \$ 13,280.00 | \$ 1,228,096.00 | \$ 106,989.00 | \$ 106,989.00 | 9.61% |
| Public Safety | \$ 1,646,372.00 | \$ 1,653,578.00 | \$ 1,668,705.00 | \$ 1,668,705.00 | \$ 1,668,705.00 | \$ 1,668,705.00 | \$ 1,669,660.00 | \$ 1,669,660.00 | \$ 50,545.00 | \$ 50,545.00 | \$ 1,710,422.00 | \$ 40,762.00 | \$ 40,762.00 | 2.44% |
| Police | \$ 478,465.00 | \$ 477,200.00 | \$ 507,536.00 | \$ 507,536.00 | \$ 507,536.00 | \$ 507,536.00 | \$ 510,819.00 | \$ 510,819.00 | \$ 99,941.00 | \$ 99,941.00 | \$ 510,819.00 | \$ 3,283.00 | \$ 3,283.00 | 0.65% |
| Inspectional Services | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 123,613.00 | \$ 123,613.00 | \$ 24,758.00 | \$ 24,758.00 | \$ 123,613.00 | \$ (12,980.00) | \$ (12,980.00) | 100.00% |
| Building Inspection | \$ 59,485.00 | \$ 68,183.00 | \$ 100,173.00 | \$ 100,173.00 | \$ 100,173.00 | \$ 100,173.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% |
| Plumbing Inspection | \$ 26,960.00 | \$ 21,960.00 | \$ 16,960.00 | \$ 16,960.00 | \$ 16,960.00 | \$ 16,960.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% |
| Weights/Measures | \$ 2,500.00 | \$ 2,500.00 | \$ 2,500.00 | \$ 2,500.00 | \$ 2,500.00 | \$ 2,500.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% |
| Electrical Inspection | \$ 26,960.00 | \$ 21,960.00 | \$ 16,960.00 | \$ 16,960.00 | \$ 16,960.00 | \$ 16,960.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% |
| Emergency Mgt | \$ 955.00 | \$ 955.00 | \$ 955.00 | \$ 955.00 | \$ 955.00 | \$ 955.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% |
| Animal Control | \$ 38,598.00 | \$ 38,098.00 | \$ 38,098.00 | \$ 38,098.00 | \$ 38,098.00 | \$ 38,098.00 | \$ 38,705.00 | \$ 38,705.00 | \$ - | \$ - | \$ 38,705.00 | \$ - | \$ - | 0.00% |
| Subtotal: Public Safety | \$ 2,280,295.00 | \$ 2,284,434.00 | \$ 2,352,494.00 | \$ 2,352,494.00 | \$ 2,352,494.00 | \$ 2,352,494.00 | \$ 2,342,797.00 | \$ 2,342,797.00 | \$ 175,244.00 | \$ 175,244.00 | \$ 2,383,559.00 | \$ 31,065.00 | \$ 31,065.00 | 1.32% |
| Education | \$ 17,154,038.00 | \$ 17,727,811.00 | \$ 18,091,181.00 | \$ 18,091,181.00 | \$ 18,091,181.00 | \$ 18,091,181.00 | \$ 17,358,947.00 | \$ 17,358,947.00 | \$ 1,227,027.00 | \$ 1,227,027.00 | \$ 17,634,867.00 | \$ (456,314.00) | \$ (456,314.00) | -2.52% |
| Uxbridge Schools | \$ 120,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% |
| Good Shepherd | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% |
| Student | \$ 1,022,284.00 | \$ 1,153,927.00 | \$ 1,153,927.00 | \$ 1,153,927.00 | \$ 1,153,927.00 | \$ 1,153,927.00 | \$ 185,967.00 | \$ 185,967.00 | \$ - | \$ - | \$ 1,153,927.00 | \$ - | \$ - | 0.00% |
| Transportation | \$ 1,756,901.00 | \$ 1,904,491.00 | \$ 2,075,578.00 | \$ 2,075,578.00 | \$ 2,075,578.00 | \$ 2,075,578.00 | \$ 2,234,871.00 | \$ 2,234,871.00 | \$ - | \$ - | \$ 1,944,866.00 | \$ (130,712.00) | \$ (130,712.00) | -6.30% |
| Regional Schools | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% |
| Education | \$ 20,053,223.00 | \$ 20,786,229.00 | \$ 21,320,686.00 | \$ 21,320,686.00 | \$ 21,320,686.00 | \$ 21,320,686.00 | \$ 20,747,745.00 | \$ 20,747,745.00 | \$ 1,412,994.00 | \$ 1,412,994.00 | \$ 20,733,680.00 | \$ (587,026.00) | \$ (587,026.00) | -2.75% |

**Municipal Budget
Uxbridge Schools E
Fixed Costs
Total**

FY 2015
BUDGET DETAIL

V2-022314

| Exhibit 5 FY 2015 Budget Budget Detail | | | | | | | | | | FY 12 Budget | | FY 13 Budget | | FY 14 Budget | | FY 15 Budget Department Heads | | FY 15 Budget Supplemental Requests | | FY 15 Budget Town Manager | | Increase (Decrease) FY 2014 Budget | | % Change FY 2014 Budget | |
|---|--|--|---------|---------|---------|---------|---------|---|---|-----------------|--|-----------------|--|-----------------|--|--|--|---|--|------------------------------------|--|---|--|----------------------------------|---------|
| General Government: | | | | | | | | | | | | | | | | | | | | | | | | | |
| 122 Selectmen | | Salaries | 21,081 | 21,419 | 21,501 | 21,501 | 21,501 | 0 | 0 | 25,096 | | | | | | | | | | | | | | | |
| | | Expenses Capital/Special Expense | 1,764 | 1,764 | 1,764 | 1,764 | 1,764 | 0 | 0 | 1,764 | | | | | | | | | | | | | | | |
| | | Subtotal: | 22,845 | 23,183 | 23,265 | 23,265 | 23,265 | 0 | 0 | 26,860 | | | | | | | | | | | | | | | 15.45% |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| 123 Town Manager | | Salaries | 106,704 | 103,019 | 109,829 | 109,829 | 109,829 | 0 | 0 | 113,425 | | | | | | | | | | | | | | | |
| | | Expenses Capital/Special Expense | 20,063 | 20,063 | 20,063 | 20,063 | 20,063 | 0 | 0 | 23,023 | | | | | | | | | | | | | | | |
| | | Subtotal: | 126,767 | 123,082 | 129,892 | 129,892 | 129,892 | 0 | 0 | 136,448 | | | | | | | | | | | | | | | 0.00% |
| Town Report, Celebrations budgets consolidated into Town Manager's Budget | | | | | | | | | | | | | | | | | | | | | | | | | |
| 130 Financial Operations | | Salaries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 470,759 | | | | | | | | | | | | | | | |
| | | Expenses Capital/Special Expense | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 87,355 | | | | | | | | | | | | | | | |
| | | Subtotal: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 558,114 | | | | | | | | | | | | | | | 3.56% |
| Assessor, Treasurer/Collector, Accounting, Auditing budgets consolidated into new Financial Operations budget | | | | | | | | | | | | | | | | | | | | | | | | | |
| 131 Finance Committee | | Salaries | 0 | 500 | 500 | 500 | 500 | 0 | 0 | 500 | | | | | | | | | | | | | | | |
| | | Expenses Reserve Fund | 500 | 400 | 400 | 400 | 400 | 0 | 0 | 400 | | | | | | | | | | | | | | | |
| | | Subtotal: | 12,827 | 64,500 | 64,500 | 64,500 | 64,500 | 0 | 0 | 144,500 | | | | | | | | | | | | | | | |
| | | Subtotal: | 13,327 | 65,400 | 65,400 | 65,400 | 65,400 | 0 | 0 | 145,400 | | | | | | | | | | | | | | | 122.32% |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| 135 Accounting | | Salaries | 108,786 | 138,484 | 140,412 | 140,412 | 140,412 | 0 | 0 | 0 | | | | | | | | | | | | | | | |
| | | Expenses | 1,870 | 1,765 | 1,765 | 1,765 | 1,765 | 0 | 0 | 0 | | | | | | | | | | | | | | | |
| | | Subtotal: | 110,656 | 140,249 | 142,177 | 142,177 | 142,177 | 0 | 0 | 0 | | | | | | | | | | | | | | | 0.00% |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| 136 Auditor | | Expenses | 24,000 | 27,825 | 36,000 | 36,000 | 36,000 | 0 | 0 | 0 | | | | | | | | | | | | | | | 0.00% |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| 141 Assessor | | Salaries | 84,724 | 90,404 | 91,630 | 91,630 | 91,630 | 0 | 0 | 0 | | | | | | | | | | | | | | | |
| | | Expenses Capital/Special Expense | 12,122 | 11,938 | 11,938 | 11,938 | 11,938 | 0 | 0 | 0 | | | | | | | | | | | | | | | |
| | | Subtotal: | 96,846 | 102,342 | 103,568 | 103,568 | 103,568 | 0 | 0 | 0 | | | | | | | | | | | | | | | 0.00% |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| 145 Treasurer/Collector | | Salaries | 207,079 | 211,348 | 230,087 | 230,087 | 230,087 | 0 | 0 | 0 | | | | | | | | | | | | | | | |
| | | Expenses | 28,711 | 36,282 | 36,282 | 36,282 | 36,282 | 0 | 0 | 0 | | | | | | | | | | | | | | | |
| | | Subtotal: | 235,790 | 247,630 | 266,369 | 266,369 | 266,369 | 0 | 0 | 0 | | | | | | | | | | | | | | | 0.00% |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| 151 Town Counsel | | Expenses | 38,722 | 36,955 | 36,955 | 36,955 | 36,955 | 0 | 0 | 26,955 | | | | | | | | | | | | | | | |
| | | Subtotal: | 38,722 | 36,955 | 36,955 | 36,955 | 36,955 | 0 | 0 | 26,955 | | | | | | | | | | | | | | | -27.06% |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| 155 MIS | | Expenses | 35,405 | 58,360 | 58,360 | 58,360 | 58,360 | 0 | 0 | 71,640 | | | | | | | | | | | | | | | |
| | | Capital Outlay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | |
| | | Subtotal: | 35,405 | 58,360 | 58,360 | 58,360 | 58,360 | 0 | 0 | 71,640 | | | | | | | | | | | | | | | |
| | | | | | | | | | | 13,280 | | | | | | | | | | | | | | | 22.76% |

| | | | | | | | | |
|------------------------------|-----------|-----------|-----------|-----------|--------|-----------|---------|-------|
| Subtotal General Government: | 1,000,601 | 1,068,849 | 1,113,771 | 1,122,757 | 13,280 | 1,228,096 | 106,999 | 9.61% |
|------------------------------|-----------|-----------|-----------|-----------|--------|-----------|---------|-------|

| Exhibit 5 FY 2015 Budget Budget Detail | | FY 12 Budget | FY 13 Budget | FY 14 Budget | FY 15 Budget Department Heads | FY 15 Budget Supplemental Requests | FY 15 Budget Town Manager | Increase (Decrease) FY 2014 Budget | % Change FY 2014 Budget |
|---|------------------|-----------------|-----------------|-----------------|--|---|------------------------------------|---|----------------------------------|
| Public Safety: | | | | | | | | | |
| 210 Police | | | | | | | | | |
| | Salaries | 1,522,392 | 1,533,704 | 1,548,831 | 1,565,377 | 30,562 | 1,595,939 | | |
| | Expenses | 123,980 | 119,874 | 119,874 | 104,283 | 19,983 | 114,483 | | |
| | Cruisers | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | Subtotal: | 1,646,372 | 1,653,578 | 1,668,705 | 1,669,660 | 50,545 | 1,710,422 | 40,762 | 2.44% |
| Emergency Management now included in Police budget | | | | | | | | | |
| 220 Fire | | | | | | | | | |
| | Salaries | 426,808 | 430,808 | 450,658 | 436,368 | 81,918 | 436,368 | | |
| | Expenses | 51,657 | 46,392 | 56,878 | 74,451 | 18,025 | 74,451 | | |
| | Forest Fire | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | Vehicles/Special | | | | | | | | |
| | Outlay | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | Subtotal: | 478,465 | 477,200 | 507,536 | 510,819 | 99,941 | 510,819 | 3,283 | 0.65% |
| 240 Inspectional Services | | | | | | | | | |
| | Salaries | 0 | 0 | 0 | 115,263 | 14,612 | 115,263 | | |
| | Expenses | 0 | 0 | 0 | 8,350 | 10,146 | 8,350 | | |
| | Subtotal: | 0 | 0 | 0 | 123,613 | 24,758 | 123,613 | -12,990 | -9.50% |
| New budget which consolidates Building, Plumbing, Weights & Measures, & Electrical inspection budgets | | | | | | | | | |
| 241 Building Inspection | | | | | | | | | |
| | Salaries | 55,555 | 64,763 | 66,243 | 0 | 0 | 0 | | |
| | Expenses | 3,930 | 3,420 | 33,930 | 0 | 0 | 0 | | |
| | Subtotal: | 59,485 | 68,183 | 100,173 | 0 | 0 | 0 | | |
| 243 Plumbing Inspection | | | | | | | | | |
| | Salaries | 26,000 | 21,000 | 16,000 | 0 | 0 | 0 | | |
| | Expenses | 960 | 960 | 960 | 0 | 0 | 0 | | |
| | Subtotal: | 26,960 | 21,960 | 16,960 | 0 | 0 | 0 | | |
| 244 Weights/Measures | | | | | | | | | |
| | Salaries | | | | | | | | |
| | Expenses | 2,500 | 2,500 | 2,500 | 0 | 0 | 0 | | |
| | Subtotal: | 2,500 | 2,500 | 2,500 | 0 | 0 | 0 | | |
| 245 Electrical Inspection | | | | | | | | | |
| | Salaries | 26,000 | 21,000 | 16,000 | 0 | 0 | 0 | | |
| | Expenses | 960 | 960 | 960 | 0 | 0 | 0 | | |
| | Subtotal: | 26,960 | 21,960 | 16,960 | 0 | 0 | 0 | | |
| Emergency | | | | | | | | | |
| 291 Management | | | | | | | | | |
| | Expenses | 955 | 955 | 955 | 0 | 0 | 0 | | |
| 292 Animal Control | | | | | | | | | |
| | Salaries | 32,327 | 32,731 | 33,338 | 33,338 | 0 | 33,437 | | |
| | Expenses | 6,271 | 5,367 | 5,367 | 5,367 | 0 | 5,268 | | |
| | Subtotal: | 38,598 | 38,098 | 38,705 | 38,705 | 0 | 38,705 | 0 | 0.00% |

FY 2015
BUDGET DETAIL

V2-022314

| Exhibit 5 FY 2015 Budget Budget Detail | | FY 12 Budget | FY 13 Budget | FY 14 Budget | FY 15 Budget Department Heads | FY 15 Budget Supplemental Requests | FY 15 Budget Town Manager | Increase (Decrease) FY 2014 Budget | % Change FY 2014 Budget |
|--|--|-----------------|-----------------|-----------------|--|---|------------------------------------|---|----------------------------------|
| Subtotal Public Safety: | | 2,280,295 | 2,284,434 | 2,352,494 | 2,342,797 | 175,244 | 2,383,559 | 31,065 | 1.32% |
| Uxbridge Public Schools | | 13,743,997 | 14,297,612 | 14,660,982 | 13,928,748 | 1,227,027 | 14,535,721 | 0 | |
| Salaries Expenses | | 3,410,041 | 3,430,199 | 3,430,199 | 3,430,199 | 0 | 3,099,146 | 0 | |
| Subtotal School: | | 17,154,038 | 17,727,811 | 18,091,181 | 17,358,947 | 1,227,027 | 17,634,867 | -456,314 | -2.52% |
| Good Shepherd Operating | | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Expenses | | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 342 Subtotal: Good Shepherd | | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Student Transportation | | | | | | | | | |
| Subtotal: Student 390 Transportation | | 1,022,284 | 1,153,927 | 1,153,927 | 1,153,927 | 185,967 | 1,153,927 | 0 | 0.00% |
| Subtotal: Uxbridge Schools | | 18,296,322 | 18,881,738 | 19,245,108 | 18,512,874 | 1,412,994 | 19,788,794 | -456,314 | -2.37% |
| Regional Schools: | | | | | | | | | |
| Norfolk Aggie | | 0 | 160,000 | 235,578 | 259,136 | 0 | 259,136 | 23,558 | |
| BVT Operating | | 1,664,828 | 1,654,460 | 1,750,000 | 1,890,000 | 0 | 1,600,000 | -150,000 | |
| Debt | | 92,073 | 90,031 | 90,000 | 85,735 | 0 | 85,730 | -4,270 | |
| 380 Subtotal Regional: | | 1,756,901 | 1,904,491 | 2,075,578 | 2,234,871 | 0 | 1,944,866 | -130,712 | -6.30% |
| Total Education | | 20,053,223 | 20,786,229 | 21,320,686 | 20,747,745 | 1,412,994 | 20,733,660 | -687,026 | -2.75% |
| Public Works: | | | | | | | | | |
| 410 DPW Engineering | | 11,925 | 12,875 | 12,980 | 0 | 0 | 0 | 0 | 0.00% |
| Salaries | | | | | | | | | |
| 421 DPW Administration | | 23,180 | 24,098 | 24,552 | 37,532 | 0 | 37,532 | | |
| Salaries | | | | | | | | | |
| DPW Administration | | 149,480 | 138,527 | 138,527 | 163,477 | 11,765 | 175,242 | | |
| Expenses | | | | | | | | | |
| Subtotal: | | 172,660 | 162,625 | 163,079 | 201,009 | 11,765 | 212,774 | 11,765 | 6.26% |
| Engineering & Landfill Budgets have been consolidated in DPW Administration budget | | | | | | | | | |
| 422 Highway | | 328,661 | 343,798 | 366,177 | 441,773 | 82,992 | 441,773 | | |
| Salaries | | | | | | | | | |
| Highway | | 175,481 | 160,344 | 148,965 | 204,255 | 64,200 | 204,255 | | |
| Expenses | | | | | | | | | |
| Highway | | 0 | 0 | 0 | 0 | 690,000 | 0 | | |
| Capital | | | | | | | | | |
| Subtotal: | | 504,142 | 504,142 | 515,142 | 646,028 | 837,192 | 646,028 | 0 | 0.00% |
| Parks budget is now consolidated in Highway Department budget | | | | | | | | | |

FY 2015
BUDGET DETAIL

| Exhibit 5 FY 2015 Budget Budget Detail | | FY 12 Budget | FY 13 Budget | FY 14 Budget | FY 15 Department Heads | FY 15 Supplemental Requests | FY 15 Budget Town Manager | Increase (Decrease) FY 2014 Budget | % Change FY 2014 Budget |
|--|-------------------------------------|-----------------|-----------------|-----------------|------------------------------|-----------------------------------|------------------------------------|---|----------------------------------|
| 423 | Snow/Ice | 26,415 | 80,000 | 80,000 | 80,000 | 0 | 80,000 | | |
| | Expenses | 212,940 | 175,109 | 175,109 | 175,109 | 0 | 175,109 | | |
| | Subtotal: | 239,355 | 255,109 | 255,109 | 255,109 | 0 | 255,109 | 0 | 0.00% |
| 430 | Street lighting | 38,250 | 28,000 | 28,000 | 28,000 | 0 | 28,000 | 0 | 0.00% |
| | Expenses | | | | | | | | |
| 435 | Landfill | 20,000 | 24,950 | 24,950 | 24,950 | 0 | 0 | 0 | 0.00% |
| | Expenses | | | | | | | | |
| | Subtotal Public Works: | 986,332 | 987,501 | 999,260 | 1,130,146 | 848,957 | 1,141,911 | 11,765 | 1.18% |
| | Human Services/Culture & Recreation | | | | | | | | |
| 510 | Board of Health | 56,189 | 62,189 | 62,679 | 62,679 | 0 | 63,435 | | |
| | Expenses | 1,500 | 0 | 0 | 0 | 0 | 0 | | |
| | Board of Health | 7,738 | 9,348 | 15,384 | 15,384 | 0 | 14,628 | | |
| | Expenses | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | Health/Inspection | 6,000 | 6,000 | 0 | 0 | 0 | 0 | | |
| | Expenses | 71,427 | 77,537 | 78,063 | 78,063 | 0 | 78,063 | 0 | 0.00% |
| | Subtotal: | | | | | | | | |
| 541 | Council On Aging | 86,954 | 87,506 | 89,308 | 90,357 | 16,038 | 90,357 | | |
| | Expenses | 22,058 | 27,205 | 27,205 | 26,156 | 0 | 26,156 | | |
| | Elderly Home Care | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | Subtotal: | 108,412 | 114,711 | 116,513 | 116,513 | 16,038 | 116,513 | 0 | 0.00% |
| 543 | Veteran's Services | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | Expenses | 22,420 | 22,180 | 27,180 | 27,180 | 0 | 27,180 | | |
| | Benefits | 195,772 | 190,772 | 174,700 | 174,700 | 0 | 174,700 | | |
| | Subtotal: | 218,192 | 212,952 | 201,880 | 201,880 | 0 | 201,880 | 0 | 0.00% |
| | Subtotal Health & Human Services: | 398,031 | 405,200 | 396,456 | 396,456 | 16,038 | 396,456 | 0 | 0% |
| | Human Services/Culture & Recreation | | | | | | | | |
| 610 | Library | 212,412 | 217,714 | 220,851 | 229,341 | 0 | 229,341 | | |
| | Expenses | 100,987 | 99,660 | 99,660 | 91,170 | 0 | 95,659 | | |
| | Subtotal: | 313,399 | 317,374 | 320,511 | 320,511 | 0 | 325,000 | 4,489 | 1.40% |
| 630 | Recreation | 4,788 | 4,788 | 4,788 | 4,788 | 0 | 4,788 | | |
| | Expenses | 4,788 | 4,788 | 4,788 | 4,788 | 0 | 4,788 | 0 | 0.00% |
| | Subtotal: | | | | | | | | |
| 635 | Pout Pond | 4,790 | 5,665 | 5,665 | 0 | 0 | 0 | 0 | 0.00% |
| | Expenses | | | | | | | | |

FY 2015
BUDGET DETAIL

| Exhibit 5 FY 2015 Budget Budget Detail | | FY 12 Budget | FY 13 Budget | FY 14 Budget | FY 15 Budget Department Heads | FY 15 Supplemental Requests | FY 15 Budget Town Manager | Increase (Decrease) FY 2014 Budget | % Change FY 2014 Budget |
|--|--------------------|-----------------|-----------------|-----------------|--|-----------------------------------|------------------------------------|---|----------------------------------|
| 650 Parks | Salaries | 69,441 | 69,441 | 71,704 | 0 | 0 | 0 | 0 | |
| | Expenses | 59,182 | 59,182 | 59,182 | 0 | 0 | 0 | 0 | |
| | Subtotal: | 128,623 | 128,623 | 130,886 | 0 | 0 | 0 | 0 | 0.00% |
| 691 Historical | Expenses | 4,329 | 4,371 | 4,571 | 4,571 | 0 | 4,571 | 0 | 0.00% |
| 692 Celebrations | Expenses | 1,671 | 1,671 | 1,671 | 0 | 0 | 0 | 0 | 0.00% |
| Subtotal Culture & Recreation: | | 458,100 | 462,492 | 468,092 | 329,870 | 0 | 334,359 | 4,489 | 0.96% |
| Debt, Insurance & Other: | | | | | | | | | |
| 710 Existing, Excluded & SRV Debt | | 4,457,043 | 4,283,888 | 4,351,944 | 4,440,409 | 0 | 4,428,408 | 78,464 | 1.76% |
| | New Municipal Debt | 78,262 | 258,023 | 77,556 | 77,556 | 0 | 113,765 | 36,209 | 46.69% |
| 911 County Retirement | | 1,074,827 | 1,087,249 | 1,163,657 | 1,240,063 | 0 | 1,276,234 | 112,577 | 9.87% |
| 914 Health Insurance | | 4,625,239 | 4,398,397 | 5,051,550 | 5,453,916 | 0 | 5,443,620 | 392,070 | 7.76% |
| 916 Medicare Insurance | | 266,656 | 286,656 | 286,656 | 286,656 | 0 | 266,684 | -19,972 | -6.97% |
| 945 Property & Liability Workers | | 214,443 | 301,771 | 347,037 | 364,389 | 0 | 298,935 | -48,102 | -13.86% |
| 912 Compensation Fund | | 196,195 | 225,624 | 259,468 | 285,415 | 0 | 259,468 | 0 | 0.00% |
| 913 Transfers | | 915 | 54,160 | 248,271 | 28,243 | 0 | 28,243 | -220,028 | -88.62% |
| 938 Medicaid Clerical | | 30,917 | 30,000 | 30,000 | 30,000 | 0 | 30,000 | 0 | 0.00% |
| 930 Town Capital | | 100,000 | 183,324 | 222,381 | 199,681 | 0 | 184,482 | -37,899 | -17.04% |
| Subtotal Debt, Insurance & Other: | | 11,044,297 | 11,109,092 | 12,038,520 | 12,406,328 | 0 | 12,329,839 | 291,319 | 2.42% |
| Grand Total - Budget | | 36,220,879 | 37,103,797 | 38,689,279 | 38,476,099 | 2,466,513 | 38,547,880 | -141,399 | -0.37% |

[illegible]