

Revised

SEP 13 '16 PM 4:49

**TOWN OF UXBRIDGE
BOARD OF SELECTMEN'S MEETING MINUTES
BOARD OF SELECTMEN'S MEETING ROOM
21 S. MAIN STREET, UXBRIDGE, MASS
MONDAY, JULY 25, 2016 – 6:30PM**

**Received by
Uxbridge
Town Clerk**

Present: Chair Jennifer Modica, Vice Chair Jeff Shaw, Clerk Jim Hogan and Selectman Peter Baghdasarian. Also present Town Manager David Genereux.

I. CALL TO ORDER

1. Announcements – None.
2. Citizen's Forum – Residents were present and discussed concerns with the Uxbridge Soil Importation projects. Ms. Modica suggested residents forward all questions for DEP directly to her and Mr. Genereux for discussion at the next schedule Board meeting where DEP will be in attendance.

(Ms. Modica adjourned the meeting at 7:12pm to allow residents to leave the meeting. The intent was to recess the meeting as there was further business to follow. Ms. Modica reconvened the meeting immediately after the residents left the meeting).

II. PUBLIC HEARINGS

1. New Alcohol License (Beer & Wine) – Elaine Cowan, The Uxlocale, LLC, 510 Hartford Avenue West, Uxbridge, MA - The Chair opened the public hearing. Ms. Elaine Cowan discussed the application. Following no public input, the Chair closed the public hearing. **MOTION: I, Mr. Hogan, move that the Board approve the new Alcohol License (Beer & Wine) for Elaine Cowan, The Uxlocale, LLC, 510 Hartford Avenue West, Uxbridge, MA. Seconded by Mr. Shaw, the motion carried 4-0.**
2. Pole Hearing – Johnson Road and Chocolog Road, Plan # 21518191 dated 6/1/16, NGRID to install 1 JO pole across from existing P5, 58 Johnson Road, relocating 2 JO poles P54 Chocolog Road, relocating pole from median at the intersection with Johnson Rd to off the north side of roadway. P83 Chocolog Rd and relocating pole. The Chair opened the public hearing. Mr. John Doung with National Grid was present and discussed the application. Following no public input, the Chair closed the hearing. **MOTION: I, Mr. Shaw, move that the Board approve the pole relocations on Johnson Road and Chocolog Road, Plan # 21518191 dated 6/1/16. Seconded by Mr. Hogan, the motion carried 4-0.**

III. NEW BUSINESS

1. Virginia Blanchard Housing Associates – Pilot Agreement – endorse
MOTION: I, Mr. Hogan, move that the Board approve and endorse the Virginia Blanchard Housing Associates Pilot Agreement. Seconded by Mr. Shaw, the motion carried 4-0.
2. Uxbridge and Millville Inter-Municipal Agreement – Town Accountant services – endorse - The Town Manager discussed the Uxbridge and Millville Inter-Municipal

Agreement for Town Accountant Services. **MOTION: I, Mr. Shaw, move that the Board authorize the Town Manager to endorse the agreement. Seconded by Mr. Hogan, the motion carried 4-0.**

3. National Grid new growth; options for new tax revenue – The Town Manager discussed the memorandum dated June 19, 2016 (attached to the minutes). Following discussion, **MOTION, I, Mr. Hogan, move that the Board move forward with option for Tax Relief. Seconded by Mr. Shaw, the motion carried 4-0.**
4. Parking in municipal lots
MOTION: I, Mr. Hogan, move that the Board not allow parking in commercial vehicles in the DPW lot overnight unless the contractor is working for the town, after the completion of business, vehicles must be removed. Seconded by Mr. Shaw, the motion carried 4-0.
5. Appointment - Poll Workers
MOTION: I, Mr. Hogan, move that the Board appoint the Poll Workers on the spreadsheet dated 7/25/16 (attached to the minutes and made part of the record). Seconded by Mr. Shaw, the motion carried 4-0.

IV. OLD BUSINESS

1. Re-organization – The Board passed over.
2. Green Communities Designation – The Town Manager discussed the Green Communities Designation. Following discussion, **MOTION: I, Mr. Hogan, move that the Board work on the Green Communities Designation Program. Seconded by Mr. Shaw, the motion carried 3-1 (Mr. Baghdasarian opposed).**
3. Town Manager Goals
4. Board of Selectmen Goals
It was the consensus of the Board to work on the following goals:
 - Building Dept. - Permit Fees/time spent
 - Zone 2 – Research activities within the zone

V. MEMBER ISSUES

Board Members had concerns with local businesses posting signs on town property. The Town Manager will follow-up.

VI. TOWN MANAGER

The Town Manager report is attached to the minutes.

VII. MEETING MINUTES

7/11/16 Meeting Minutes – **MOTION: I, Ms. Modica, move that the Board approve the 7/11/16 Meeting Minutes. Seconded by Mr. Hogan, the motion carried .**

VIII. EXECUTIVE SESSION

Foss v. Town of Uxbridge – There was no executive session.

IX. ADJOURNMENT: NEXT SCHEDULED BOARD OF SELECTMEN'S MEETING 8/8/16

Ms. Modica adjourned the meeting at 10:00pm.

Minutes respectfully submitted by, Tracey Ante.
Minutes approved by Board of Selectmen:

Jennifer Modica, Chair

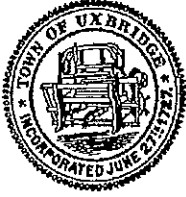
Peter Baghdasarian, Selectman

Jeff Shaw, Vice Chair

Jim Hogan, Clerk

Date _____

9/12/16



TOWN OF UXBRIDGE
TOWN MANAGER
Town Hall Room 102
21 South Main Street
Uxbridge, MA 01569-1851
508-278-8600 Fax 508-278-8605
dgenereux@uxbridge-ma.gov

David Genereux
Town Manager

July 19, 2016

To: Board of Selectmen
From: David Genereux, Town Manager *DG*

RE: National Grid new growth; options for new tax revenue

Attached is a letter from National Grid, dated July 6, 2016 showing FY 2017 new growth of \$30,573,618 which will net \$537,178 in tax revenue in this fiscal year. This would increase forecast new growth to \$687,178 for FY 2017. Currently, I anticipate that with the final adoption of the state budget, the Town will be appropriating an additional \$164,996 at the Fall Annual Town Meeting. That figure does not include this additional revenue.

Ordinarily, I would use the funds to adjust the budget, or propose other options for action by Town Meeting, as that is the role of the Town Manager. However, as this funding represents a significant increase to the overall tax levy, and we are facing significant fiscal challenges in the future, I believe that the Board, as the policy makers of the Town should discuss this as well.

I see the following options:

- 1.) An additional appropriation between the municipal and school budgets. This has been our standard practice in the past. If split the way our methodology currently calls for, it would be \$166,518 (municipal departments) and \$370,660 (School Department).
- 2.) Use the funds for establishing a new funding program; such as additional road construction funding outside of Chapter 90. I believe that this needs to be done at some point, as we continue to fall behind on infrastructure maintenance.
- 3.) Additional OPEB funding – We are estimated to need to have a forty million-dollar fund in place by 2040 in order to be in full audit compliance, which would total to more than a million dollars each year. We are currently funding \$100,000 per year through the budget; not near enough. Northbridge just instituted the local meals tax in order to begin funding their OPEB liability.

- 4.) Tax relief – The Town is currently taxing to the full levy. If these additional funds were not taken, our excess levy capacity would go from \$1,238 to \$562,176, which would effectively keep taxes level for FY 2017. They would rise the following years, as shown in the model. There is good and bad in this, the break this year would be a pleasant surprise to residents, but there will be pushback the following year when tax rates begin to rise again.

Using this projection, taxes would rise by a total of \$389 for the average home (valued at \$279,255) for the four fiscal years through 2020. This is an improvement over the previous projection, which showed an increase of \$678 over the same period. The change is based on negating the first year's tax increase in FY 2017, and increasing the model's efficiency in calculating total annual assessed valuation through the target years.

Members will recall that I outlined similar options to be considered when quantifying the revenue to be realized by the proposed power plant project. I believe that these items (options 2 - 4) remain as the most important considerations. For this opportunity, I recommend Option 4.

Being able to hold our tax rate down for a year will make living in the Town more affordable. It will also give us much needed cap space, and additional flexibility for increases in case of emergency. We can also use the space for one-off projects without resorting to debt or capital exclusions. Finally, it would give us another option for raising fund deficits.

The road program and OPEB funding must also be dealt with, but I will propose additional possibilities for funding them as new revenue opportunities surface.

Please contact me with any questions.

Attachments

RECEIVED JUL 06 2016



Paula Leaverton
Manager, Property Tax
National Grid
40 Sylvan Rd.
Waltham, MA 02451

June 30, 2016

TO: Board of Assessors

City / Town of: Uxbridge

RE: New Growth and Construction work In Progress (CWIP)

Dear Sir or Madam:

Due to changes in the calculation of New Growth and CWIP, we were unable to report these figures as part of the Form of List filings for FY2017 as filed in February, 2016.

Listed below please find the information regarding FY2017 New Growth and CWIP for assets located within your community.

	CWIP (MA FY2017)	New Growth (MA FY2017)
<input type="checkbox"/> Nantucket Electric Company	_____	_____
<input checked="" type="checkbox"/> Massachusetts Electric Company	<u>297,590</u>	<u>362,629</u>
<input checked="" type="checkbox"/> New England Power Company	<u>148,782</u>	<u>30,210,989</u>
<input type="checkbox"/> New England Hydro Trans Electric Company	_____	_____
<input type="checkbox"/> Boston Gas Company	_____	_____
<input type="checkbox"/> Essex Gas Company	_____	_____
<input type="checkbox"/> Colonial Gas Company	_____	_____

total: 30,573,618

total new takes: 537,178

If you have any questions regarding this information, please feel free to contact me at paula.leaverton@nationalgrid.com or 781-907-2289.

Sincerely,

Paula M Leaverton
Manager, Property Tax

Exhibit 1 FY 2018-2020 Budget		FY 2016 Budgeted Revenues	FY 2017 Preliminary Revenues	FY 2018 Preliminary Revenues	FY 2019 Preliminary Revenues	FY 2020 Preliminary Revenues
Revenue						
Tax Levy						
		22,649,560	23,751,846	25,032,819	25,958,639	26,957,604
	Increase allowed by Prop 2 1/2	566,238	593,796	625,820	648,966	673,940
	New growth	536,049	687,178	300,000	350,000	352,800
	Subtotal	23,751,846	25,032,819	25,958,639	26,957,604	27,984,343
	School Debt Exclusion					
	1996 Project	630,934	614,994	-237,770	-241,369	0
	Blackstone Valley Tech Capital	76,090	79,898	70,116	67,118	64,116
	Water Project	130,550	124,415	120,803	119,700	117,600
	School Land Purchase	94,121	91,720	94,320	91,720	94,413
	Uxbridge High School Construction Debt	1,525,185	1,513,492	1,546,238	1,530,638	1,519,138
	Uxbridge High School Construction Debt Final	0	0	133,000	137,900	134,900
	Feasibility Study	16,174	15,823	15,423	15,023	14,573
	Uxbridge Fire Station - Preliminary	0	0	763,000	780,500	543,900
	Ban - High School	16,583	13,845	0	0	0
	Ban - Fire Station	0	21,042	0	0	0
	Subtotal Debt Exclusion:	2,489,636	2,475,218	2,505,129	2,501,227	2,488,639
	Excess Levy Capacity	-1,238	-562,176	-575,537	-589,303	-603,412
	Revenue from taxes:	26,240,245	26,945,862	27,888,231	28,869,529	29,869,571
	Percentage of Total Revenue	64.65%	63.91%	64.53%	65.32%	67.22%
State Aid (Cherry Sheet):						
	Chapter 70 Local Share	9,171,114	9,275,834	9,247,274	9,285,354	9,323,434
	School Construction	853,371	853,371	853,370	853,369	0
	Charter Tuition Assessment Reimburse	3,194	5,250	5,496	5,496	5,496
	School Choice Receiving Tuition	563,983	869,573	851,098	851,098	851,098
	School Lunch	0	0	0	0	0
	Unrestricted General Govt Aid	1,268,460	1,323,004	1,348,004	1,373,004	1,398,004
	Police Career Incentive	0	0	0	0	0
	Veteran's Benefits	108,827	106,371	108,827	108,827	108,827
	State Owned Land	25,782	26,129	26,227	26,227	26,227
	Exceptions	59,433	58,193	58,193	58,193	58,193
	Public Library	17,159	16,750	16,750	16,750	16,750
	Subtotal State Aid:	12,071,323	12,534,475	12,515,239	12,578,318	11,788,029
	Less: State Charges	-18,151	-18,245	-18,245	-18,245	-18,245
	Less: Offsets to state aid	-581,142	-866,323	-867,848	-867,848	-867,848
	Less: Tuition Assessments, etc	-1,133,761	-1,035,261	-1,136,417	-1,136,417	-1,136,417
	Subtotal	-1,733,054	-1,939,829	-2,022,510	-2,022,510	-2,022,510
	Net State Aid:	10,338,269	10,594,646	10,492,729	10,555,808	9,765,519
	Percentage of Total Revenue	25.47%	25.13%	24.28%	23.88%	21.98%
Local Revenues:						
	Motor Vehicle Excise	1,781,000	1,781,000	1,788,000	1,795,000	1,800,000
	Penalties and Interest on Taxes	150,000	150,000	150,000	150,000	150,000
	Payments in Lieu of Tax Agreements	46,232	46,233	46,233	46,233	46,233
	Fees	87,930	87,930	87,930	87,930	87,930
	Net Ambulance Revenue	0	649,997	649,927	649,927	649,927
	Other Revenue	10,000	10,000	10,000	10,000	10,000
	Licenses and Permits	350,000	350,000	375,000	385,000	395,000
	Fines and Forfeits	105,000	105,000	108,000	115,000	120,000
	Interest Income	20,242	20,242	20,242	20,242	20,242
	Miscellaneous Recurring	212,334	212,334	214,081	215,862	217,680
	Miscellaneous Non-Recurring	184,643	197,131	197,131	197,131	197,131
	Local Revenues:	2,947,381	3,609,867	3,646,544	3,672,325	3,694,143
	Percentage of Total Revenue	7.26%	8.56%	8.44%	8.31%	8.31%
Local Assessments						
	Less: Overlay	-157,065	-150,823	-151,000	-155,000	-160,000
	Tax Title	-55,000	-57,500	-57,500	-57,500	-57,500
	Fund Deficits	-121,242	0	0	0	0
	Local Assessments	-333,307	-208,323	-208,500	-212,500	-217,500
Other Revenues Ent & Transfers:						
	Overlay Surplus	50,000	0	0	0	0
	Transfer From Stabilization	0	0	0	0	0
	Transfer from current year reserves	0	0	0	0	0
	Interfund Receipts	1,348,056	1,218,892	1,400,391	1,312,916	1,322,351
	Revenues Ent & Transfers	1,398,056	1,218,892	1,400,391	1,312,916	1,322,351
	Percentage of Total Revenue	3.44%	2.89%	3.24%	2.97%	2.98%
BUDGETARY REVENUE AVAILABLE		40,590,645	42,160,942	43,219,395	44,198,079	44,434,085
NON-BUDGETARY REVENUE		0	0	0	0	0
TOTAL REVENUE		40,590,645	42,160,942	43,219,395	44,198,079	44,434,084
TOTAL BUDGET		40,590,645	42,160,942	43,219,395	44,198,078	44,434,084
S/D		(0)	(0)	0	0	0

Breakdown of Miscellaneous Receipts					
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
	Budgeted	Preliminary	Preliminary	Preliminary	Preliminary
Miscellaneous Recurring	Revenues	Revenues	Revenues	Revenues	Revenues
Medicare (Part D) Subsidy	0	0	0	0	0
Supplemental Real Estate Tax Collections	0	0	0	0	0
Reimbursement Dog funds from other towns	39,538	39,538	40,329	41,135	41,958
Project Independence	0	0	0	0	0
Veteran's Agent funds	47,796	47,796	48,752	49,727	50,721
Medicare reimbursement	125,000	125,000	125,000	125,000	125,000
Total	212,334	212,334	214,081	215,862	217,680
Miscellaneous Non-Recurring					
Taft Park Donation	0	49,585	49,585	49,585	49,585
State Budget Distribution	0	0	0	0	0
Constellation Credit Distribution	100,000	100,000.00	100,000.00	100,000.00	100,000.00
Prior Year Dog Fund payments	34,790	0	0	0	0
Bond Premium	49,853	47,546	47,546	47,546	47,546
Total	184,643	197,131	197,131	197,131	197,131
Interfund Receipts					
Ambulance Ent Revenue/Transfers - Health Benefits	42,978	0	0	0	0
Ambulance Ent Revenue/Transfers - Retirement	55,756	0	0	0	0
Ambulance Ent Revenue/Transfers - Dispatch Salaries	0	0	0	0	0
Ambulance Ent Revenue/Transfers - Medicare	3,822	0	0	0	0
Ambulance Ent Revenue/Transfers - Fuel	4,408	0	0	0	0
Ambulance Ent Revenue/Transfers - Debt	39,470	0	0	0	0
Ambulance Ent Revenue/Transfers - External Operations	18,236	0	0	0	0
Wastewater Fund Revenue/Transfers - Health/Benefits	42,272	42,272	44,386	46,605	48,935
Wastewater Fund Revenue/Transfers - Retirement	65,806	65,806	71,070	76,756	82,897
Wastewater Fund Revenue/Transfers - Medicare	4,183	4,183	4,267	4,352	4,439
Wastewater Fund Revenue/Transfers - Fuel	4,408	4,408	4,408	4,408	4,408
Wastewater Fund Revenue/Transfers - External Operations	79,861	79,861	81,458	83,087	84,749
Wastewater Fund Revenue/Transfers - Debt	144,765	128,980	130,680	22,210	21,678
Wastewater Fund Revenue/Transfers - WWTP	0	0	164,100	166,400	162,800
Water Fund Revenue/Transfers - Health Benefits	36,057	36,057	37,860	39,753	41,740
Water Fund Revenue/Transfers - Retirement	48,494	48,494	52,374	56,563	61,088
Water Fund Revenue/Transfers - Medicare	3,176	3,176	3,240	3,304	3,370
Water Fund Revenue/Transfers - Fuel	8,120	8,120	8,120	8,120	8,120
Water Fund Revenue/Transfers - External Operations	73,731	73,731	75,206	76,710	78,244
Water Fund Revenue/Transfers - Debt	626,187	677,478	675,165	674,763	668,073
Cable Ent Revenue/Transfers - Health/Benefits	11,436	11,436	12,008	12,608	13,239
Cable Ent Revenue/Transfers - Retirement	8,618	8,618	9,307	10,052	10,856
Cable Ent Revenue/Transfers - Medicare	933	933	952	971	990
Cable Ent Revenue/Transfers - Fuel	2,690	2,690	2,690	2,690	2,690
Cable Ent Revenue/Transfers - External Operations	22,649	22,649	23,102	23,564	24,035
Cafeteria Revolving Fund Transfer - Health	0	0	0	0	0
Cafeteria Revolving Fund Transfer - Retirement	0	0	0	0	0
Cafeteria Revolving Fund Transfer - Medicare	0	0	0	0	0
Daycare Revolving Fund Transfer - Health/Benefits	0	0	0	0	0
Daycare Revolving Fund Transfer - Retirement	0	0	0	0	0
Daycare Revolving Fund Transfer - Medicare	0	0	0	0	0
Preschool Revolving Fund Transfer - Health/Benefits	0	0	0	0	0
Preschool Revolving Fund Transfer - Medicare	0	0	0	0	0
School Utilities	0	0	0	0	0
Recap adjustment	0	0	0	0	0
Total	1,348,056	1,218,892	1,400,391	1,312,916	1,322,351

Exhibit 2 FY 2016-2020 Budget Fiscal Comparisons	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020		
	Revenues	Revenues	Revenues	Revenues	Revenues	Revenues	Revenues	Revenues	Revenues	Revenues	Revenues	Revenues	Revenues	Revenues	
Local Tax Levy	\$ 22,549,560	\$ 23,751,846	\$ 1,102,286	\$ 25,032,819	\$ 1,280,973	\$ 25,958,639	\$ 925,820	\$ 26,557,604	\$ 595,665	\$ 27,557,604	\$ 23,146	\$ 28,557,604	\$ 24,973	\$ 29,557,604	
Prop 2.5 Increase	\$ 566,238	\$ 583,787	\$ 27,559	\$ 625,820	\$ 32,023	\$ 648,967	\$ 23,146	\$ 673,940	\$ 24,973	\$ 703,940	\$ 30,000	\$ 733,940	\$ 35,000	\$ 763,940	
New Growth	\$ 2,489,636	\$ 2,475,218	\$ (14,418)	\$ 2,805,129	\$ 29,970	\$ 2,801,227	\$ (3,902)	\$ 2,801,227	\$ (3,902)	\$ 2,801,227	\$ (3,902)	\$ 2,801,227	\$ (3,902)	\$ 2,801,227	
Debt Exclusion	\$ 2,947,381	\$ 3,030,846	\$ 83,565	\$ 3,646,544	\$ 615,558	\$ 3,672,325	\$ 25,767	\$ 3,698,143	\$ 25,767	\$ 3,698,143	\$ 25,767	\$ 3,698,143	\$ 25,767	\$ 3,698,143	
Local Receipts	\$ 1,539,011	\$ 2,298,959	\$ 360,888	\$ 2,305,768	\$ 6,869	\$ 2,305,768	\$ 2,305,768	\$ 2,305,768	\$ 2,305,768	\$ 2,305,768	\$ 2,305,768	\$ 2,305,768	\$ 2,305,768	\$ 2,305,768	
Chert Sheet Receipts	\$ 553,371	\$ 553,371	\$ -	\$ 553,371	\$ -	\$ 553,371	\$ -	\$ 553,371	\$ -	\$ 553,371	\$ -	\$ 553,371	\$ -	\$ 553,371	
School Construction Aid	\$ 1,395,095	\$ 1,216,892	\$ (178,203)	\$ 1,400,391	\$ 181,489	\$ 1,312,919	\$ (87,472)	\$ 1,322,361	\$ 9,443	\$ 1,322,361	\$ -	\$ 1,322,361	\$ -	\$ 1,322,361	
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Stabilization Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
less: State Charges	\$ (18,151)	\$ (18,245)	\$ (94)	\$ (18,245)	\$ -	\$ (18,245)	\$ -	\$ (18,245)	\$ -	\$ (18,245)	\$ -	\$ (18,245)	\$ -	\$ (18,245)	
less: Offsets	\$ (851,142)	\$ (866,323)	\$ (305,181)	\$ (867,848)	\$ (867,848)	\$ (867,848)	\$ -	\$ (867,848)	\$ -	\$ (867,848)	\$ -	\$ (867,848)	\$ -	\$ (867,848)	
less: School Choice Out. etc	\$ (1,133,761)	\$ (1,035,261)	\$ 98,500	\$ (1,136,417)	\$ (101,155)	\$ (1,136,417)	\$ -	\$ (1,136,417)	\$ -	\$ (1,136,417)	\$ -	\$ (1,136,417)	\$ -	\$ (1,136,417)	
less: Overlay	\$ (157,065)	\$ (150,823)	\$ 6,242	\$ (150,823)	\$ (177)	\$ (150,823)	\$ (4,000)	\$ (150,823)	\$ (5,000)	\$ (150,823)	\$ -	\$ (150,823)	\$ -	\$ (150,823)	
Less: Tax Title	\$ (55,000)	\$ (57,500)	\$ (2,500)	\$ (57,500)	\$ -	\$ (57,500)	\$ -	\$ (57,500)	\$ -	\$ (57,500)	\$ -	\$ (57,500)	\$ -	\$ (57,500)	
less: SRF Deficits	\$ (121,242)	\$ (582,176)	\$ (560,938)	\$ (575,637)	\$ (13,361)	\$ (589,303)	\$ (13,766)	\$ (603,412)	\$ (14,109)	\$ (603,412)	\$ -	\$ (603,412)	\$ -	\$ (603,412)	
less: Levy Capacity	\$ (1,233)	\$ -	\$ (560,938)	\$ (575,637)	\$ (13,361)	\$ (589,303)	\$ (13,766)	\$ (603,412)	\$ (14,109)	\$ (603,412)	\$ -	\$ (603,412)	\$ -	\$ (603,412)	
Subtotal	\$ 31,310,703	\$ 32,199,819	\$ 889,116	\$ 33,863,294	\$ 1,653,475	\$ 34,803,898	\$ 940,604	\$ 35,007,823	\$ 197,624	\$ 35,007,823	\$ 38,060	\$ 35,007,823	\$ 38,060	\$ 35,007,823	
Chapter 70	\$ 9,171,114	\$ 9,275,834	\$ 104,720	\$ 9,247,274	\$ (28,560)	\$ 9,323,434	\$ 76,164	\$ 9,323,434	\$ 76,164	\$ 9,323,434	\$ 108,827	\$ 9,323,434	\$ 108,827	\$ 9,323,434	
Veteran's Reimbursements	\$ 108,827	\$ 106,371	\$ (2,456)	\$ 108,827	\$ 2,456	\$ 108,827	\$ -	\$ 108,827	\$ -	\$ 108,827	\$ -	\$ 108,827	\$ -	\$ 108,827	
Total Budgeted Revenue	\$ 40,590,645	\$ 41,582,024	\$ 991,379	\$ 43,219,396	\$ 1,637,372	\$ 44,196,079	\$ 978,563	\$ 44,434,085	\$ 236,005	\$ 44,434,085	\$ 44,434,085	\$ 44,434,085	\$ 44,434,085		
Fixed Expenses:															
Norfolk Aggie	\$ (317,159)	\$ (348,874)	\$ (31,715)	\$ (383,761)	\$ (64,667)	\$ (422,137)	\$ (58,376)	\$ (464,351)	\$ (42,214)	\$ (464,351)	\$ (464,351)	\$ (464,351)	\$ (464,351)		
BVT Regional Assessment	\$ (1,549,605)	\$ (1,805,023)	\$ (255,418)	\$ (1,899,204)	\$ (86,181)	\$ (1,801,157)	\$ (131,552)	\$ (1,903,226)	\$ (105,059)	\$ (1,903,226)	\$ (1,903,226)	\$ (1,903,226)	\$ (1,903,226)		
BVT Regional Debt	\$ (76,080)	\$ (73,176)	\$ 2,904	\$ (70,116)	\$ 3,000	\$ (67,116)	\$ 3,000	\$ (64,116)	\$ 3,000	\$ (61,116)	\$ -	\$ (58,116)	\$ -		
TRCounty	\$ (93,000)	\$ (93,000)	\$ -	\$ (93,000)	\$ -	\$ (93,000)	\$ -	\$ (93,000)	\$ -	\$ (93,000)	\$ -	\$ (93,000)	\$ -		
Worcester Regional Assessment	\$ (1,405,575)	\$ (1,523,248)	\$ (117,673)	\$ (1,645,108)	\$ (121,860)	\$ (1,776,166)	\$ (131,609)	\$ (1,918,854)	\$ (142,137)	\$ (2,060,991)	\$ (2,060,991)	\$ (2,060,991)	\$ (2,060,991)		
Debt Service	\$ (4,411,830)	\$ (4,389,980)	\$ 21,850	\$ (4,431,270)	\$ (41,340)	\$ (4,472,610)	\$ (40,340)	\$ (4,513,950)	\$ (41,340)	\$ (4,555,290)	\$ (4,555,290)	\$ (4,555,290)	\$ (4,555,290)		
Retiree Health Insurance	\$ (2,179,122)	\$ (2,101,182)	\$ 77,940	\$ (2,206,220)	\$ (105,038)	\$ (2,311,258)	\$ (205,038)	\$ (2,416,296)	\$ (310,076)	\$ (2,521,374)	\$ (2,521,374)	\$ (2,521,374)	\$ (2,521,374)		
Medicare	\$ (290,000)	\$ (295,800)	\$ (5,800)	\$ (300,750)	\$ (5,950)	\$ (306,700)	\$ (5,950)	\$ (312,650)	\$ (5,950)	\$ (318,600)	\$ (318,600)	\$ (318,600)	\$ (318,600)		
Property & Liability Insurance	\$ (309,815)	\$ (315,000)	\$ (5,185)	\$ (320,750)	\$ (5,735)	\$ (326,700)	\$ (5,950)	\$ (332,650)	\$ (5,950)	\$ (338,600)	\$ (338,600)	\$ (338,600)	\$ (338,600)		
Workers Compensation	\$ (243,818)	\$ (250,000)	\$ (6,182)	\$ (255,000)	\$ (5,000)	\$ (260,000)	\$ (5,000)	\$ (265,000)	\$ (5,000)	\$ (270,000)	\$ (270,000)	\$ (270,000)	\$ (270,000)		
Transfers	\$ (83,243)	\$ (83,243)	\$ -	\$ (83,243)	\$ -	\$ (83,243)	\$ -	\$ (83,243)	\$ -	\$ (83,243)	\$ -	\$ (83,243)	\$ -		
Revenue distribution	\$ 676,840	\$ 676,840	\$ -	\$ 676,840	\$ -	\$ 676,840	\$ -	\$ 676,840	\$ -	\$ 676,840	\$ -	\$ 676,840	\$ -		
Total Fixed Expense \$:	\$ (10,222,068)	\$ (10,343,937)	\$ (121,869)	\$ (10,777,677)	\$ (433,740)	\$ (11,039,183)	\$ (281,506)	\$ (11,604,971)	\$ (434,212)	\$ (12,140,183)	\$ (12,140,183)	\$ (12,140,183)	\$ (12,140,183)		
TOTAL REMAINING REVENUE ALLOCATION:	\$ 21,068,634	\$ 21,855,882	\$ 787,248	\$ 23,085,617	\$ 1,223,735	\$ 23,764,716	\$ 697,057	\$ 22,829,114	\$ 697,057	\$ 22,829,114	\$ 22,829,114	\$ 22,829,114	\$ 22,829,114		
CHANGES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
TOTAL REVENUE AVAILABLE FOR DISTRIBUTION:	\$ 21,068,634	\$ 21,855,882	\$ 787,248	\$ 23,085,617	\$ 1,223,735	\$ 23,764,716	\$ 697,057	\$ 22,829,114	\$ 697,057	\$ 22,829,114	\$ 22,829,114	\$ 22,829,114	\$ 22,829,114		
Active Municipal Revenue +/- @ 31%	\$ 237,947	\$ 237,947	\$ -	\$ 237,947	\$ -	\$ 237,947	\$ -	\$ 237,947	\$ -	\$ 237,947	\$ -	\$ 237,947	\$ -		
Veteran's reimbursement change	\$ (2,456)	\$ (2,456)	\$ -	\$ (2,456)	\$ -	\$ (2,456)	\$ -	\$ (2,456)	\$ -	\$ (2,456)	\$ -	\$ (2,456)	\$ -		
Municipal adjustment	\$ (70,728)	\$ (70,728)	\$ -	\$ (70,728)	\$ -	\$ (70,728)	\$ -	\$ (70,728)	\$ -	\$ (70,728)	\$ -	\$ (70,728)	\$ -		
Ambulance	\$ 518,921	\$ 518,921	\$ -	\$ 518,921	\$ -	\$ 518,921	\$ -	\$ 518,921	\$ -	\$ 518,921	\$ -	\$ 518,921	\$ -		
Municipal health insurance enrollment change	\$ 48,228	\$ 48,228	\$ -	\$ 48,228	\$ -	\$ 48,228	\$ -	\$ 48,228	\$ -	\$ 48,228	\$ -	\$ 48,228	\$ -		
Total Distribution - Municipal Budget	\$ 781,811	\$ 781,811	\$ -	\$ 781,811	\$ -	\$ 781,811	\$ -	\$ 781,811	\$ -	\$ 781,811	\$ -	\$ 781,811	\$ -		
Active School Dept. Revenue +/- @ 69%	\$ 629,402	\$ 629,402	\$ -	\$ 629,402	\$ -	\$ 629,402	\$ -	\$ 629,402	\$ -	\$ 629,402	\$ -	\$ 629,402	\$ -		
Chapter 70 Change	\$ 104,720	\$ 104,720	\$ -	\$ 104,720	\$ -	\$ 104,720	\$ -	\$ 104,720	\$ -	\$ 104,720	\$ -	\$ 104,720	\$ -		
Municipal Adjustment	\$ 70,728	\$ 70,728	\$ -	\$ 70,728	\$ -	\$ 70,728	\$ -	\$ 70,728	\$ -	\$ 70,728	\$ -	\$ 70,728	\$ -		
School health insurance enrollment change	\$ 1,916	\$ 1,916	\$ -	\$ 1,916	\$ -	\$ 1,916	\$ -	\$ 1,916	\$ -	\$ 1,916	\$ -	\$ 1,916	\$ -		
Total Distribution - School Budget	\$ 706,763	\$ 706,763	\$ -	\$ 706,763	\$ -	\$ 706,763	\$ -	\$ 706,763	\$ -	\$ 706,763	\$ -	\$ 706,763	\$ -		
Exhibit 3 Projected Health Insurance Assessments	\$ 888,361	\$ 640,136	\$ (248,225)	\$ 672,145	\$ 32,007	\$ 706,750	\$ 33,607	\$ 741,057	\$ 35,287	\$ 786,344	\$ 45,287	\$ 831,631	\$ 45,287		
Municipal Total	\$ 2,457,675	\$ 2,449,759	\$ (7,916)	\$ 2,572,247	\$ 122,488	\$ 2,700,869	\$ 128,612	\$ 2,829,481	\$ 135,043	\$ 2,964,524	\$ 135,043	\$ 3,109,567	\$ 145,043		
Retiree/SRV Total	\$ 2,179,172	\$ 2,101,182	\$ (77,990)	\$ 2,206,220	\$ 105,038	\$ 2,311,258	\$ 205,038	\$ 2,416,296	\$ 310,076	\$ 2,521,374	\$ 410,076	\$ 2,631,450	\$ 510,076		
Grand Total	\$ 5,319,208	\$ 5,191,057	\$ (128,151)	\$ 5,450,610	\$ 259,553	\$ 5,723,140	\$ 272,530	\$ 6,069,267	\$ 286,127	\$ 6,495,901	\$ 325,127	\$ 6,941,017	\$ 370,127		

Exhibit 4 FY 2019-20 Budget Budget Summary					
	FY 16 Budget	FY 17 Budget	FY 18 Budget	FY 19 Budget	FY 20 Budget
General Government					
Selectmen	\$ 27,346	\$ 32,507	\$ 33,129	\$ 33,764	\$ 34,411
Town Manager	\$ 153,468	\$ 180,383	\$ 183,460	\$ 186,598	\$ 189,798
Financial Operations					
Finance Committee	\$ 75,850	\$ 75,850	\$ 75,850	\$ 75,850	\$ 75,850
Town Accountant	\$ -	\$ -	\$ -	\$ -	\$ -
Town Audit	\$ -	\$ -	\$ -	\$ -	\$ -
Assessor	\$ -	\$ -	\$ -	\$ -	\$ -
Treasurer/Collector	\$ -	\$ -	\$ -	\$ -	\$ -
Town Counsel	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
Management Info Systems					
Tax Title	\$ -	\$ -	\$ -	\$ -	\$ -
Elections & Registration	\$ 130,075	\$ 131,111	\$ 133,174	\$ 135,278	\$ 137,424
Land Use	\$ 46,291	\$ 48,481	\$ 49,247	\$ 50,028	\$ 50,824
Town Clerk	\$ -	\$ -	\$ -	\$ -	\$ -
Elections	\$ -	\$ -	\$ -	\$ -	\$ -
Conservation	\$ 24,013	\$ 36,330	\$ 36,831	\$ 37,343	\$ 37,865
Planning	\$ -	\$ -	\$ -	\$ -	\$ -
Zoning	\$ -	\$ -	\$ -	\$ -	\$ -
Town Hall	\$ 77,928	\$ 77,699	\$ 77,699	\$ 77,699	\$ 77,699
Town Report	\$ -	\$ -	\$ -	\$ -	\$ -
Town Common	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950
Blanchard Hall	\$ 2,416	\$ 2,886	\$ 2,886	\$ 2,886	\$ 2,886
Subtotal: General Government	\$ 1,240,138	\$ 1,321,993	\$ 1,336,704	\$ 1,355,748	\$ 1,373,134
Public Safety					
Police	\$ 1,986,269	\$ 2,053,666	\$ 2,090,330	\$ 2,127,727	\$ 2,165,872
Fire	\$ 651,163	\$ 1,251,602	\$ 1,272,684	\$ 1,294,189	\$ 1,316,123
Inspectional Services	\$ 152,802	\$ 147,011	\$ 149,825	\$ 152,695	\$ 155,623
Building Inspection	\$ -	\$ -	\$ -	\$ -	\$ -
Plumbing Inspection	\$ -	\$ -	\$ -	\$ -	\$ -
Weights/Measures	\$ -	\$ -	\$ -	\$ -	\$ -
Electrical Inspection	\$ -	\$ -	\$ -	\$ -	\$ -
Emergency Mgt	\$ -	\$ -	\$ -	\$ -	\$ -
Animal Control	\$ 44,000	\$ 45,516	\$ 46,349	\$ 47,198	\$ 48,064
Subtotal: Public Safety	\$ 2,834,234	\$ 3,497,795	\$ 3,659,188	\$ 3,621,808	\$ 3,685,681
Education					
Uxbridge Schools	\$ 18,919,322	\$ 19,530,844	\$ 19,879,478	\$ 20,287,564	\$ 20,657,564
Good Shepherd	\$ -	\$ -	\$ -	\$ -	\$ -
Student Transportation	\$ 1,147,926	\$ 1,231,665	\$ 1,231,665	\$ 1,231,665	\$ 1,231,665
Regional Schools	\$ 1,975,853	\$ 2,062,344	\$ 2,194,146	\$ 2,335,580	\$ 2,487,381
Subtotal: Education	\$ 22,043,101	\$ 22,824,853	\$ 23,305,289	\$ 23,854,809	\$ 24,376,610
Department of Public Works					
DPW Engineering	\$ -	\$ -	\$ -	\$ -	\$ -
DPW Administration	\$ 80,298	\$ 93,352	\$ 94,415	\$ 95,499	\$ 96,605
Highway	\$ 624,270	\$ 633,656	\$ 642,249	\$ 651,064	\$ 660,056
Snow/ice	\$ 255,109	\$ 275,000	\$ 325,000	\$ 375,000	\$ 425,000
Vehicle Maintenance	\$ 270,677	\$ 270,177	\$ 271,665	\$ 273,183	\$ 274,732
Street Lighting	\$ 37,800	\$ 37,800	\$ 37,800	\$ 37,800	\$ 37,800
Landfill	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: DPW	\$ 1,268,164	\$ 1,309,935	\$ 1,371,129	\$ 1,432,547	\$ 1,494,193
Human Services					
Board of Health	\$ 72,321	\$ 74,206	\$ 75,417	\$ 76,651	\$ 77,911
Senior Center	\$ 149,884	\$ 161,939	\$ 164,669	\$ 167,453	\$ 170,293
Veteran's Benefits	\$ 235,013	\$ 235,025	\$ 236,642	\$ 238,291	\$ 239,973
Subtotal: Human Services	\$ 457,218	\$ 471,170	\$ 476,727	\$ 482,395	\$ 488,176
Culture & Recreation					
Library	\$ 330,425	\$ 340,177	\$ 345,245	\$ 350,414	\$ 355,687
Recreation	\$ 6,350	\$ 6,300	\$ 6,300	\$ 6,300	\$ 6,300
Pond	\$ -	\$ -	\$ -	\$ -	\$ -
Parks	\$ -	\$ -	\$ -	\$ -	\$ -
Historical Comm	\$ 5,370	\$ 5,780	\$ 5,780	\$ 5,780	\$ 5,780
Celebrations	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: Culture & Recreation	\$ 342,145	\$ 352,257	\$ 357,326	\$ 362,494	\$ 367,767
Unclassified					
Existing, Excluded & SRV Debt	\$ 4,411,830	\$ 4,389,980	\$ 4,431,270	\$ 4,282,750	\$ 3,406,793
New Municipal Debt	\$ 113,765	\$ 94,315	\$ 91,080	\$ 93,630	\$ 91,055
County Retirement	\$ 1,405,578	\$ 1,523,248	\$ 1,645,108	\$ 1,776,716	\$ 1,918,854
Health Insurance	\$ 5,319,208	\$ 5,191,057	\$ 5,450,610	\$ 5,723,140	\$ 6,009,297
Medicare Expense	\$ 290,000	\$ 295,800	\$ 304,674	\$ 313,814	\$ 323,229
Prop & Liability	\$ 309,615	\$ 315,000	\$ 330,750	\$ 347,288	\$ 364,652
Workers Comp	\$ 243,618	\$ 250,000	\$ 255,000	\$ 260,100	\$ 265,302
Transfers	\$ 83,243	\$ 83,243	\$ 83,243	\$ 83,243	\$ 83,243
Town Capital	\$ 220,798	\$ 240,296	\$ 219,300	\$ 207,595	\$ 186,098
Medicaid Clerical	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: Unclassified	\$ 12,397,665	\$ 12,382,939	\$ 12,811,035	\$ 13,088,277	\$ 12,648,523
Budget Subtotal	\$ 40,590,645	\$ 42,160,942	\$ 43,219,395	\$ 44,198,078	\$ 44,434,084
Totals					
Municipal Budget	\$ 6,484,452	\$ 7,287,761	\$ 7,413,452	\$ 7,556,217	\$ 7,686,104
Uxbridge Schools	\$ 20,067,248	\$ 20,762,509	\$ 21,111,143	\$ 21,519,229	\$ 21,889,229
Other Costs	\$ 14,038,945	\$ 14,110,672	\$ 14,694,800	\$ 15,122,632	\$ 14,858,750
Total	\$ 40,590,645	\$ 42,160,942	\$ 43,219,395	\$ 44,198,078	\$ 44,434,084

Exhibit 5 FY 2018-20 Budget Budget Detail							FY 16 Budget	FY 17 Budget	FY 18 Budget	FY 19 Budget	FY 20 Budget
General Government:											
122	Selectmen	Salaries	25,696	31,110	31,732	32,367	33,014				
	Selectmen	Salaries	1,650	1,397	1,397	1,397	1,397				
		Capital/Special Expense									
		Subtotal:	27,346	32,507	33,129	33,764	34,411				
123	Town Manager	Salaries	146,469	153,827	156,904	160,042	163,242				
	Town Manager	Expenses	16,999	26,556	26,556	26,556	26,556				
		Capital/Special Expense									
		Subtotal:	163,468	180,383	183,460	186,598	189,798				
130	Financial Operations	Salaries	444,893	484,085	493,767	503,642	513,715				
	Financial Operations	Expenses	97,893	88,861	88,861	88,861	88,861				
		Capital/Special Expense	0	0	0	0	0				
		Subtotal:	542,786	572,946	582,628	592,503	602,576				
131	Finance Committee	Salaries	500	500	500	500	500				
	Finance Committee	Expenses	350	350	350	350	350				
	Finance Committee	Reserve Fund	75,000	75,000	75,000	75,000	75,000				
		Subtotal:	75,850	75,850	75,850	75,850	75,850				
151	Town Counsel	Expenses	35,000	35,000	35,000	35,000	35,000				
		Subtotal:	35,000	35,000	35,000	35,000	35,000				
155	MIS	Expenses	122,015	127,850	127,850	127,850	127,850				
		Capital Outlay	0	0	0	0	0				
		Subtotal:	122,015	127,850	127,850	127,850	127,850				
160	Elections & Registration	Salaries	102,032	103,144	105,207	107,311	109,457				
		Expenses	28,043	27,967	27,967	27,967	27,967				
		Subtotal:	130,075	131,111	133,174	135,278	137,424				
170	Land Use	Salaries	37,679	38,286	39,052	39,833	40,629				
	Land Use	Expenses	8,612	10,195	10,195	10,195	10,195				
	Land Use	Subtotal:	46,291	48,481	49,247	50,028	50,824				
171	Conservation	Salaries	13,003	25,073	25,574	26,086	26,608				
	Conservation	Expenses	11,010	11,257	11,257	11,257	11,257				
		Subtotal:	24,013	36,330	36,831	37,343	37,865				

FY 2018-20 Budget		FY 16	FY 17	FY 18	FY 19	FY 20
Budget Detail		Budget	Budget	Budget	Budget	Budget
192	Town Hall	0	0	0	0	0
	Salaries					
	Expenses	77,928	77,699	77,699	77,699	77,699
	Subtotal:	77,928	77,699	77,699	77,699	77,699
196	Town Common	950	950	950	950	950
	Expenses					
198	Blanchard Hall	2,416	2,886	2,886	2,886	2,886
	Expenses					
	Subtotal General Government:	1,248,138	1,321,993	1,338,704	1,355,748	1,373,134
	Public Safety:					
210	Police	1,766,034	1,833,188	1,869,852	1,907,249	1,945,394
	Salaries					
	Expenses	220,235	220,478	220,478	220,478	220,478
	Subtotal:	1,986,269	2,053,666	2,090,330	2,127,727	2,165,872
220	Fire	540,988	1,054,124	1,075,206	1,096,711	1,118,645
	Salaries					
	Expenses	110,175	197,478	197,478	197,478	197,478
	Forest Fire	0	0	0	0	0
	Vehicles/Special					
	Outlay	0	0	0	0	0
	Subtotal:	651,163	1,251,602	1,272,684	1,294,189	1,316,123
240	Inspectional Services	143,217	140,696	143,510	146,380	149,308
	Salaries					
	Expenses	9,585	6,315	6,315	6,315	6,315
	Subtotal:	152,802	147,011	149,825	152,695	155,623
292	Animal Control	41,035	41,629	42,462	43,311	44,177
	Salaries					
	Expenses	2,965	3,887	3,887	3,887	3,887
	Subtotal:	44,000	45,516	46,349	47,198	48,064
	Subtotal Public Safety:	2,834,233	3,497,795	3,559,188	3,621,808	3,685,681
300	Uxbridge Public Schools	15,015,573	15,627,095	15,975,729	16,383,815	16,753,815
	Salaries					
	Expenses	3,903,749	3,903,749	3,903,749	3,903,749	3,903,749
	Subtotal School:	18,919,322	19,530,844	19,879,478	20,287,564	20,657,564
	Student Transportation					
	Subtotal - Student	1,147,926	1,231,665	1,231,665	1,231,665	1,231,665
	390 Transportation					
	Subtotal: Uxbridge Schools	20,067,248	20,762,509	21,111,143	21,519,229	21,889,229

Exhibit 5						
FY 2018-20 Budget						
Budget Detail						
	FY 16	FY 17	FY 18	FY 19	FY 20	
	Budget	Budget	Budget	Budget	Budget	
Regional Schools:						
Norfolk Aggie	317,158	348,874	383,761	422,137	464,351	
Expenses						49,688
Triton	33,000	37,331	41,064	45,174	49,688	
Expenses	1,549,605	1,603,023	1,699,204	1,801,157	1,909,226	
Debt	76,090	73,116	70,116	67,116	64,116	
Subtotal Regional:	1,975,853	2,062,344	2,194,145	2,335,580	2,487,381	
Total Education:	22,043,101	22,824,853	23,905,289	25,854,809	27,376,610	
Public Works:						
421 DPW Administration	40,442	53,146	54,209	55,293	56,399	
Expenses	39,856	40,206	40,206	40,206	40,206	
Subtotal:	80,298	93,352	94,415	95,499	96,605	
422 Highway	434,667	432,137	440,780	449,595	458,587	
Expenses	189,603	201,469	201,469	201,469	201,469	
Capital	0	0	0	0	0	
Subtotal:	624,270	633,606	642,249	651,064	660,056	
423 Snow/Ice	70,000	80,000	80,000	80,000	80,000	
Expenses	185,109	195,000	245,000	295,000	345,000	
Subtotal:	255,109	275,000	325,000	375,000	425,000	
425 Vehicle Maintenance	74,677	74,416	75,904	77,422	78,971	
Expenses	196,000	195,761	195,761	195,761	195,761	
Subtotal:	270,677	270,177	271,665	273,183	274,732	
430 Street lighting	37,800	37,800	37,800	37,800	37,800	
Expenses						
435 Landfill	0	0	0	0	0	
Expenses						
Subtotal Public Works:	1,268,155	1,309,935	1,371,129	1,432,547	1,494,193	

FY 2018-20 Budget Budget Detail		FY 16 Budget	FY 17 Budget	FY 18 Budget	FY 19 Budget	FY 20 Budget
Human Services						
510	Board of Health	54,055	60,531	61,742	62,976	64,236
	Salaries	0	0	0	0	0
	Expenses	18,266	13,675	13,675	13,675	13,675
	Board of Health	0	0	0	0	0
	Health/Inspection	0	0	0	0	0
	Expenses	72,321	74,206	75,417	76,651	77,911
	Nursing Services					
	Subtotal:	117,226	136,479	139,209	141,993	144,833
541	Council On Aging	32,658	25,460	25,460	25,460	25,460
	Salaries					
	Expenses	149,884	161,939	164,669	167,453	170,293
	Elderly Home Care					
	Subtotal:	75,028	80,834	82,451	84,100	85,782
543	Veteran's Services	0	0	0	0	0
	Salaries	159,985	154,191	154,191	154,191	154,191
	Expenses	235,013	235,025	236,642	238,291	239,973
	Benefits	457,218	471,170	476,727	482,395	488,176
	Subtotal:					
	Subtotal: Health & Human Services:	342,145	352,257	357,325	362,494	367,767
Culture & Recreation						
610	Library	230,541	253,395	258,463	263,632	268,905
	Salaries	99,884	86,782	86,782	86,782	86,782
	Expenses	330,425	340,177	345,245	350,414	355,687
	Library					
	Expenses	6,350	6,300	6,300	6,300	6,300
	Recreation					
	Expenses	5,370	5,780	5,780	5,780	5,780
	Historical					
	Expenses	0	0	0	0	0
	Celebrations					
	Expenses					
	Subtotal:	342,145	352,257	357,325	362,494	367,767
	Subtotal: Culture & Recreation:					

Exhibit 5
FY 2016-20 Budget
Budget Detail

	FY 16 Budget	FY 17 Budget	FY 18 Budget	FY 19 Budget	FY 20 Budget
Debt, Insurance & Other:					
710 Existing, Excluded & SRV Debt	4,411,830	4,389,980	4,431,270	4,282,750	3,406,793
New Municipal Debt	113,765	94,315	91,080	93,630	91,055
911 County Retirement	1,406,678	1,523,248	1,645,108	1,776,716	1,918,854
914 Health Insurance	5,319,208	5,191,057	5,450,610	5,723,140	6,009,297
916 Medicare Insurance	290,000	295,800	304,674	313,814	323,229
945 Property & Liability	309,615	315,000	330,750	347,288	364,652
Workers Compensation					
912 Fund	243,618	250,000	255,000	260,100	265,302
913 Transfers	83,243	83,243	83,243	83,243	83,243
938 Medicaid Clerical	0	0	0	0	0
930 Town Capital	220,798	240,296	219,300	207,595	186,098
Subtotal Debt, Insurance & Other:	12,397,655	12,382,939	12,811,035	13,088,277	12,648,523
Grand Total Budget	40,590,645	42,160,942	43,219,395	44,198,076	44,434,084

Distribution	2016	2017	Increase	%
Municipal	6,484,452	7,287,761	803,309	12.39%
Schools	20,067,248	20,762,509	695,261	3.46%
Unclassified	14,038,945	14,110,672	71,727	0.51%
Total	40,590,645	42,160,942	1,570,297	3.87%

Projected Tax Rate \$17.58
Average Tax Bill
(Based on ave value
of \$279,255) \$4,910
Change \$3

Distribution	2017	2018	Increase	%
Municipal	7,287,761	7,413,452	125,691	1.72%
Schools	20,762,509	21,111,143	348,634	1.68%
Unclassified	14,110,672	14,694,800	584,129	4.14%
Total	42,160,942	43,219,395	1,058,454	2.51%

Projected Tax Rate \$18.00
Average Tax Bill \$5,026
Change \$116

Distribution	2018	2019	Increase	%
Municipal	7,413,452	7,556,217	142,765	1.93%
Schools	21,111,143	21,519,229	408,086	1.93%
Unclassified	14,694,800	15,122,632	427,832	2.91%
Total	43,219,395	44,198,078	978,683	2.26%

Projected Tax Rate \$18.55
Average Tax Bill \$5,181
Change \$156

Distribution	2019	2020	Increase	%
Municipal	7,556,217	7,686,104	129,887	1.72%
Schools	21,519,229	21,889,229	370,000	1.72%
Unclassified	15,122,632	14,858,750	-263,882	-1.74%
Total	44,198,078	44,434,084	236,005	0.53%

Projected Tax Rate \$18.97
Average Tax Bill \$5,296
Change \$115

\$389

Poll Workers Appointments

7/25/14

Last Name	First Name	Address	City	State	Zip
Anderson	Mary	19 King St	Uxbridge	MA	01569
Baca	Marjorie	208 Pond St	Uxbridge	MA	01569
Block	Julie	PO Box 124	Uxbridge	MA	01569
Boatman	Rachel	17 Griswold Ct	Uxbridge	MA	01569
Braney	Linda	776 Hartford Ave West	Uxbridge	MA	01569
Bridges	Robert	67 Brookside Dr	Uxbridge	MA	01569
Clark	Beverly	166 Hartford Ave E, Box 446	No. Uxbridge	MA	01538
Clement	Walter	99 Hartford Ave East, 206	Uxbridge	MA	01569
Cook	Earlene	99 Hartford Ave East, 406	Uxbridge	MA	01569
Congon	John	9 Ascot Lane	Uxbridge	MA	01569
Donovan	Daniel	12 Fair St	Uxbridge	MA	01569
Downing	Dorothy	9 Ascot Lane	Uxbridge	MA	01569
Feen	Mary	217 West St	Uxbridge	MA	01569
Feen	Richard	217 West St	Uxbridge	MA	01569
Habe	Sylvia	22 Nature View Drive	Uxbridge	MA	01569
Habe	Andrew	22 Nature View Drive	Uxbridge	MA	01569
Hall	Timothy	25 Holbrook	Uxbridge	MA	01569
Hansen	Carol	24 Rawson St	Uxbridge	MA	01569
Kalns	Lee	16 Hitchin Post Lane	Uxbridge	MA	01569
Knapik	Aline	90 William Ward St	Uxbridge	MA	01569
Kogut	Lucille "Lu"	213 Oak St	Uxbridge	MA	01569
Lawson	Jean	2 Crowns Way	Uxbridge	MA	01569
MacDonald	Brian	410 High St	Uxbridge	MA	01569
Maranda	Jeannette	261 Hartford Ave E	Uxbridge	MA	01569
McCue	Pauline	50 Brookside Dr.	Uxbridge	MA	01569
McCue	Joseph "Joe"	50 Brookside Dr.	Uxbridge	MA	01569
Mellen	Richard	35 Olde Canal Way	Uxbridge	MA	01569
Ney	Joseph	26 Andrews Dr	Uxbridge	MA	01569
Ovian	Victoria	17 Surry Dr	Uxbridge	MA	01569
Paul	Robert G.	395 Blackstone St	Uxbridge	MA	01569
Picard	Alice	8 Ascot Lane	Uxbridge	MA	01569
Poirier	Mary	22 Hitchin Post Ln	Uxbridge	MA	01569
Rice	Mary	13 Oak St. 1	Uxbridge	MA	01569
Ritchie	Carol Ann	55 Summerfield Dr	Uxbridge	MA	01569
Rosol-Donoghue	JoAnn	383 Millville Rd	Uxbridge	MA	01569
Stearns	Sharon	591 Blackstone Street	Uxbridge	MA	01569
Svelnis	Mary	37 Country Rd	Uxbridge	MA	01569
Tognacci	Barbara	307 High St.	Uxbridge	MA	01569
Tremblay	Maureen	24 Nature View Dr	Uxbridge	MA	01569
Wheeler	Linda	66 Brandy Lane	Uxbridge	MA	01569
Williams	Martha	67 Centennial Ct	Uxbridge	MA	01569