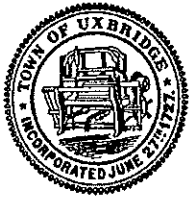


JAN 24 '17 4:38



Received by
Uxbridge
Town Clerk

**TOWN OF UXBRIDGE
BOARD OF SELECTMEN'S MEETING MINUTES
BOARD OF SELECTMEN'S MEETING ROOM
21 S. MAIN STREET, UXBRIDGE, MASS
MONDAY, JANUARY 9, 2017 – 6:30PM**

Present: Chair Jennifer Modica, Clerk Jim Hogan, Selectman Peter Baghdasarian and Selectman Justin Piccirillo. Also present Town Manager David Genereux and Administrative Assistant Tracey Ante.
Not Present: Vice Chair Jeff Shaw.

I. CALL TO ORDER

1. Announcements – The Special Town Meeting is Tuesday, January 17, 2017 at 7pm at the Uxbridge High School, Quaker Highway. All are encouraged to attend. Ms. Modica recognized National Law Enforcement Day. Thank you to all our officers.
2. Citizen's Forum – Residents were present and touched base on some of the following topics:
 - Town Hall/Municipal buildings camera security system/phases/costs
 - Board's action to draft a letter to Dr. Fitzpatrick/BVT regarding using public funds for holiday cards – no public funds were used
 - Soil importation projects – test results/future agenda item
 - Town of Millville Accounting Regionalization/lack of profit
 - There was inquiry why Ms. Modica attended a court hearing.
 - Boards role/lack of action

II. NEW BUSINESS

1. Gift Acceptance – Uxbridge Fire Department – Tri-River donation – Chief William Kessler announced that Tri-River's Adult Medicine Providers donated \$300 to the Uxbridge Fire Department in honor of Michelle Drew in memory of her father Ken Gauthier. **MOTION: I, Mr. Hogan, move that the Board accept the gift from Tri-River in honor of Michelle Drew in memory of her father Ken Gauthier, with thanks. Seconded by Mr. Baghdasarian, the motion carried 4-0.**
2. Application – Charles A. Rice Post 33 American Legion – change of manager – Mr. Charles Ewing and Don Letourneau were present and discussed the application. **MOTION: I, Mr. Hogan, move that the Board approve the Change of Manager for the Charles A. Rice Post 33 American Legion to Charles Ewing. Seconded by Mr. Baghdasarian, the motion carried 4-0.**
3. Application – Common Victualler License – Quaker Deli, 544 Quaker Highway
MOTION: I, Mr. Hogan, move that the Board approve the Common Victualler License for Quaker Deli, 544 Quaker Highway. Seconded by Mr. Baghdasarian, the motion carried 4-0.
4. Budget Update – The Town Manager updated the Board on the FY 18 Budget (memorandum attached to the minutes).
5. Water conservation – usage/rates – Mr. Benn Sherman, DPW Director touched base on rate structures, water meter project and the need for infrastructure upgrades. There was general discussion. The Board requested a comparison of the rates in the valley and a calculation of a 3 tier rate structure for discussion at a future meeting.

6. Recreational Marijuana – Chief Jeff Lourie, Ms. Modica and Mr. Genereux attended a conference at CMRPC regarding recreational marijuana. There was general discussion on amending the zoning bylaws, consideration of a moratorium and forming a citizen’s group to conduct a study and/or presentation to town meeting. No votes or action was taken.
7. Special Town Meeting Warrant 1/17/17 – vote recommendations –

Mr. Piccirillo recused himself and left the room.

Article 1 – The Board heard input from citizens’s supporting and opposing the article. **MOTION: I, Mr. Hogan, move that the Board recommend unfavorable action for Article 1. Seconded by Ms. Modica, the motion carried 3-0.**

Article 2 - The Board passed over on Article 2.

Mr. Piccirillo returned to the meeting.

Article 3 - Mr. Justin Piccirillo, petitioner discussed the article. **MOTION: I, Mr. Hogan, move that the Board recommend unfavorable action for Article 3. Seconded by Mr. Baghdasarian, the motion carried 3-0-1 (Mr. Piccirillo abstained).**
8. 2017 Board of Selectmen calendar – There was no objection to the calendar.
9. Appointment – Poll Worker – John Allen – **MOTION: I, Mr. Hogan, move that the Board appoint John Allen as Poll Worker. Seconded by Mr. Baghdasarian, the motion carried 4-0.**
10. Appointment – Poll Worker – Eileen Allen – **MOTION: I, Mr. Hogan, move that the Board appoint Ms. Eileen Allen as Poll Worker. Seconded by Mr. Baghdasarian, the motion carried 4-0.**

III. OLD BUSINESS

None.

IV. STANDING AGENDA ITEMS

1. Soil importation reports – Mr. Piccirillo will provide the Board with a slide he prepared. There was general discussion on the town hiring a third party LSP, testing methods and water quality. The Board will continue discussions at their next scheduled meeting.
2. Public engagement activities – Mr. Piccirillo will provide additional information to the Board for their next scheduled meeting.
3. Permitting – There was general discussion regarding permit fees/master plan.

V. MEMBER ISSUES

There was general discussion.

Mr. Hogan provided clarification on the holiday cards received from BVT. Dr. Fitzpatrick sent letters out to Board members informing them that the holiday cards were part of a school project and Dr. Fitzpatrick paid for the mailings.

Mr. Baghdasarian discussed the invitation members received from Clafin Hill. The Uxbridge Cultural Council awarded Clafin Hill a grant. The grant money is being used for an event in which the members were invited.

Mr. Piccirillo advised the Board that he met with Rep. Kevin Kuros. There was general discussion on community engagement, survey to poll resident’s needs, regionalization.

VI. TOWN MANAGER

The Town Manager report is attached to the minutes.

VII. MEETING MINUTES

12/12/16 Meeting Minutes – **MOTION: I, Mr. Hogan, move that the Board approve the 12/12/16 Meeting Minutes. Seconded by Mr. Baghdasarian, the motion carried 4-0.**

12/28/16 Meeting Minutes – **MOTION: I, Mr. Hogan, move that the Board approve the 12/28/16 Meeting Minutes. Seconded by Mr. Baghdasarian, the motion carried 4-0.**

7/13/15 Release Executive Session Meeting Minutes - **MOTION: I, Mr. Hogan, move that the Board release the 7/13/15 Executive Session Meeting Minutes. Seconded by Mr. Baghdasarian, the motion carried.**

VIII. EXECUTIVE SESSION

Fire Union Grievance

Foss v. Town – Pond Street/Eber Taft Road – Settlement Agreement

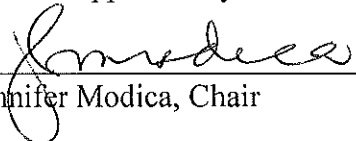
32 S. Main Street – consider purchase, exchange, taking, lease or value of real property

IX. ADJOURNMENT: NEXT SCHEDULED BOARD OF SELECTMEN'S MEETING 1/23/17


At 9:15pm, **MOTION: I, Ms. Modica, move that the Board enter into executive session, with no further business to follow, to discuss Fire Union Grievance, Foss V. Town of Uxbridge and 32 S. Main Street. Seconded by Mr. Hogan, the motion carried by roll call vote – Modica – aye, Hogan – aye, Baghdasarian – aye, Piccirillo - aye.**

Minutes respectfully submitted by, Tracey Ante.

Minutes approved by Board of Selectmen:



Jennifer Modica, Chair




Peter Baghdasarian, Selectman

Jeff Shaw, Vice Chair

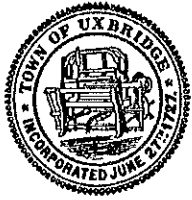


Justin Piccirillo, Selectman



Jim Hogan, Clerk

Date 1/23/17



TOWN OF UXBRIDGE
OFFICE OF THE TOWN MANAGER
21 South Main Street
Uxbridge, MA 01569-1851
Phone 508-278-8600 Fax 508-278-8605
dgeneraux@uxbridge-ma.gov

David A. Genereux
Town Manager

December 26, 2016

To: All Departments, Boards and Committees
From: David Genereux, Town Manager

RE: FY 2018 Budget forms and submission

I have assembled the first draft of the FY 2018 budget.

Attached to the email that you received are four files (Including this one); containing the budget memorandum, the current anticipated revenue sheet, the short form FY 2018 starting budget appropriations, and new FY 2018 budget worksheets. **The deadline for submission of the FY 2018 budget worksheets is Wednesday, January 18, at 5:00 PM.**

Current revenue anticipates the following:

- New growth of \$150,000
- Level funded state aid, with the exception of Chapter 70 aid, which is projected to increase by \$25.00 per student.
- Local receipts of \$3,338,478, a decrease of \$57,377
- Excess levy capacity remains at \$621,048.

Based on the projected revenue, the current budget projection is \$42,969,732 an increase of \$884,012 over the current FY 2017 budget amount of \$42,085,720. The breakout, as apportioned, by municipal, school, and unclassified budgets is illustrated in the table below:

Distribution	2017	2018	diff	%
Uxbridge Municipal Departments	7,307,239	7,382,778	75,539	1.03%
Uxbridge School Department	20,637,809	20,850,976	213,167	1.03%
Unclassified (Debt, Retirement, Regional Schools, etc.)	14,140,672	14,735,979	595,307	4.21%
Total	42,085,720	42,969,732	884,012	2.10%

We continue to use a budget methodology that pays all common budget items first, such as health insurance, retirement, employee Medicare, regional school assessments, property/casualty insurance, and debt. Forecast increases in those budget items are reflected in the \$595,307 amount in the table above. The remaining \$288,106 is proportionately split between the municipal and Uxbridge school

budgets, result in an 1.03% increase for each budget, which translates \$75,539 for the municipal budgets and \$213,367 for the school budget.

Bear in mind that these figures are preliminary in nature and will see adjustment as revenue and expenditure forecasts are finalized. We expect to receive the retirement assessment in early January. The new health insurance premiums will be known in late January, as well as the preliminary state aid. We usually receive the BVT assessment in early February.

There are slight increases to virtually all budgets with personnel lines, as all union contracts are currently open for negotiation. The amounts added are not based upon any proposed contract settlement, but rather to put in an amount that may allow individual budgets to get through the majority of the fiscal year without modification.

For the Uxbridge Schools budget, I am well aware that the preliminary amount being allocated is well short of the level service budget requirement. The municipal budgets would also need to be reduced by \$27,904 to meet the \$200,000 municipal capital line if revenues and fixed cost budget projects remain unchanged. The budget is currently being apportioned by our typical methodology based on current forecast. I am hopeful that additional funds will be allocated as they become available.

In developing your budget, please observe the following guidelines:

- Do not alter or eliminate the formulas on the budget worksheets.
- Follow all instructions on the first page of the budget worksheets
- Use the department figure in the attached preliminary budget document as your starting figure. Insert it on the second page of the budget worksheets.
- Fill out your anticipated expense budget first. Use your FY2017 expense budget figure as your guideline, and where possible either keep it at that amount or lower for FY 2018.
- FY 2018 is a 52-week year. There are no partial days this year.
- You may put subsequent budget figures on that page of the document. Please fully explain your needs on that page.
- Small capital request should be listed on the corresponding page of the budget worksheets.

My goal is to finalize the budget by mid-February, so that budget discussions can begin.

I expect that we will be setting up meetings to assist departments with the new sheets, or do discuss departmental budgets in mid-January. Please contact me with any questions or concerns.

Revenue Projections

Exhibit 1 FY 2018 Budget v1.122616 Revenue		FY 2016 Budgeted Revenues	FY 2016 Budgeted Revenues	FY 2017 Budgeted Revenues	FY 2018 Initial Revenues
Tax Levy					
		21,760,614	22,649,560	23,751,846	25,294,921
	Increase allowed by Prop 2 1/2	544,015	566,238	593,798	632,375
	New growth	344,931	536,049	949,278	150,000
	Subtotal	22,649,560	23,751,846	25,294,921	26,077,295
School Debt Exclusion					
	1996 Project	597,022	630,934	614,984	614,984
	Blackstone Valley Tech Capital	85,730	76,090	73,116	73,116
	Water Project	102,330	130,550	124,415	120,803
	School Land Purchase	96,595	94,121	81,852	80,788
	Uxbridge High School Construction Debt	1,537,381	1,525,185	1,561,038	1,546,238
	Feasibility Study	11,398	16,174	15,823	15,423
	Ban - High School	55,042	16,583	13,845	0
	Ban - Fire Station	0	0	21,042	0
	Subtotal Debt Exclusion:	2,485,498	2,489,636	2,506,115	2,451,352
	Excess Levy Capacity	(12,754)	(1,238)	(621,048)	(621,048)
	Revenue from taxes:	25,122,304	26,240,245	27,179,989	27,907,600
	Percentage of Total Revenue	63.89%	64.65%	64.58%	64.95%
State Aid (Cherry Sheet):					
	Chapter 70 Local Share	9,122,764	9,171,114	9,275,834	9,324,484
	School Construction	861,165	853,371	853,371	853,371
	Charter Tuition Assessment Reimburse	1,786	3,194	5,250	5,250
	School Choice Receiving Tuition	460,503	563,983	869,573	869,573
	School Lunch	8,747	0	0	0
	Unrestricted General Govt Aid	1,224,382	1,268,460	1,323,004	1,323,004
	Police Career Incentive	0	0	0	0
	Veteran's Benefits	103,605	108,827	106,371	106,371
	State Owned Land	25,782	25,782	26,129	26,129
	Exemptions	55,478	59,433	58,193	58,193
	Public Library	16,866	17,159	16,540	16,540
	Subtotal State Aid:	11,881,078	12,071,323	12,534,265	12,582,915
	Less: State Charges	(18,197)	(18,151)	(18,245)	(18,245)
	Less: Offsets to state aid	(486,116)	(581,142)	(886,113)	(886,113)
	Less: Tuition Assessments, etc	(1,119,830)	(1,133,761)	(1,035,261)	(1,035,261)
	Subtotal	(1,624,143)	(1,733,054)	(1,939,619)	(1,939,619)
	Net State Aid:	10,256,935	10,338,269	10,594,646	10,643,296
	Percentage of Total Revenue	26.08%	25.47%	25.17%	24.77%
Local Revenues:					
	Motor Vehicle Excise	1,800,000	1,781,000	1,887,634	1,887,634
	Penalties and Interest on Taxes	150,000	150,000	80,000	70,000
	Payments in Lieu of Taxes Agreements	0	46,232	38,000	30,000
	Other Charges for Services	0	0	642,620	642,620
	Fees	80,000	87,930	94,377	85,000
	Other Revenue	0	10,000	7,335	7,335
	Licenses and Permits	128,265	350,000	285,000	270,000
	Fines and Forfeits	68,000	105,000	125,000	110,000
	Interest Income	27,000	20,242	24,000	24,000
	Miscellaneous Recurring	144,700	212,334	212,304	212,304
	Miscellaneous Non-Recurring	83,428	184,643	49,585	49,585
	Local Revenues:	2,481,393	2,947,381	3,445,865	3,388,478
	Percentage of Total Revenue	6.31%	7.26%	8.19%	7.89%
Local Assessments					
	Less: Overlay	(246,177)	(157,065)	(227,095)	(150,000)
	Tax Title	(55,000)	(55,000)	(57,500)	(57,500)
	Fund Deficits	0	(121,242)	0	0
	Local Assessments	(301,177)	(333,307)	(284,595)	(207,500)
Other Revenues Ent & Transfers:					
	Overlay Surplus	0	50,000	0	0
	Transfer From Stabilization	375,935	0	0	0
	Interfund Receipts	1,387,928	1,348,056	1,149,825	1,237,858
	Revenues Ent & Transfers	1,763,863	1,398,056	1,149,825	1,237,858
	Percentage of Total Revenue	4.49%	3.44%	2.73%	2.88%
BUDGETARY REVENUE AVAILABLE		39,323,318	40,590,645	42,085,720	42,969,732
NON-BUDGETARY REVENUE		0	0	0	0
TOTAL REVENUE		39,323,318	40,590,645	42,085,720	42,969,732
TOTAL BUDGET		39,323,318	40,590,645	42,085,720	42,969,732
S/D		0	(0)	0	(0)

Revenue Projections

Breakdown of Miscellaneous Receipts	FY 2015 Budgeted Revenues	FY 2016 Budgeted Revenues	FY 2017 Budgeted Revenues	FY 2018 Initial Revenues
Miscellaneous Recurring				
Medicare (Part D) Subsidy	0	0	0	0
Supplemental Real Estate Tax Collections	0	0	0	0
Reimbursement Dog funds from other towns	34,700	39,538	39,538	39,538
Project Independence	10,000	0	0	0
Veteran's Agent funds	0	47,796	47,766	47,766
Medicare reimbursement	100,000	125,000	125,000	125,000
Total	144,700	212,334	212,304	212,304
Miscellaneous Non-Recurring				
Taft Park Donation	31,596	0	49,585	49,585
State Budget Distribution	0	0	0	0
Constellation Credit Distribution	0	100,000	0.00	0.00
Prior Year Dog Fund payments	0	34,790	0	0
Bond Premium	51,832	49,853	0	0
Total	83,428	184,643	49,585	49,585
Interfund Receipts				
Ambulance Ent Revenue/Transfers - Health Benefits	40,722	42,978	0	0
Ambulance Ent Revenue/Transfers - Retirement	40,343	55,756	0	0
Ambulance Ent Revenue/Transfers - Dispatch Salaries	0	0	0	0
Ambulance Ent Revenue/Transfers - Medicare	7,012	3,822	0	0
Ambulance Ent Revenue/Transfers - Fuel	12,513	4,408	0	0
Ambulance Ent Revenue/Transfers - Debt	2,140	39,470	0	0
Ambulance Ent Revenue/Transfers - External Operations	10,742	18,236	0	0
Wastewater Fund Revenue/Transfers - Health/Benefits	44,754	42,272	42,272	45,764
Wastewater Fund Revenue/Transfers - Retirement	54,059	65,806	65,806	72,387
Wastewater Fund Revenue/Transfers - Medicare	7,298	4,183	4,183	4,267
Wastewater Fund Revenue/Transfers - Fuel	5,042	4,408	4,408	4,408
Wastewater Fund Revenue/Transfers - External Operations	34,643	79,861	79,861	79,861
Wastewater Fund Revenue/Transfers - Debt	144,765	144,765	127,721	157,369
Water Fund Revenue/Transfers - Health Benefits	47,863	36,057	36,057	39,162
Water Fund Revenue/Transfers - Retirement	44,063	48,494	48,494	53,343
Water Fund Revenue/Transfers - Medicare	5,647	3,176	3,176	3,240
Water Fund Revenue/Transfers - Fuel	9,638	8,120	8,120	8,120
Water Fund Revenue/Transfers - External Operations	30,071	73,731	73,731	73,731
Water Fund Revenue/Transfers - Debt	648,451	626,187	609,670	648,088
Cable Ent Revenue/Transfers - Health/Benefits	20,807	11,436	11,436	12,348
Cable Ent Revenue/Transfers - Retirement	14,670	8,618	8,618	9,480
Cable Ent Revenue/Transfers - Medicare	1,265	933	933	952
Cable Ent Revenue/Transfers - Fuel	0	2,690	2,690	2,690
Cable Ent Revenue/Transfers - External Operations	14,988	22,649	22,649	22,649
Cafeteria Revolving Fund Transfer - Health	37,691	0	0	0
Cafeteria Revolving Fund Transfer - Retirement	22,005	0	0	0
Cafeteria Revolving Fund Transfer - Medicare	2,180	0	0	0
Daycare Revolving Fund Transfer - Health/Benefits	45,535	0	0	0
Daycare Revolving Fund Transfer - Retirement	22,005	0	0	0
Daycare Revolving Fund Transfer - Medicare	1,497	0	0	0
Preschool Revolving Fund Transfer - Health/Benefits	0	0	0	0
Preschool Revolving Fund Transfer - Medicare	0	0	0	0
School Utilities	15,000	0	0	0
Recap adjustment	520	0	0	0
Total	1,387,928	1,348,056	1,149,825	1,237,858

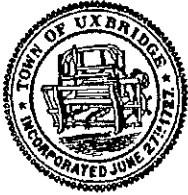
Exhibit 5						
FY 2018 Budget						
Budget Detail						
Initial Budget						
			FY 15	FY 16	FY 17	
			Budget	Budget	Budget	
					FY 18	
					Initial	
					Budget	
General Government:						
122	Selectmen	Salaries	25,096	25,696	31,110	31,732
	Selectmen	Salaries	1,764	1,650	1,397	1,397
	Selectmen	Capital/Special Expense				
		Subtotal:	26,860	27,346	32,507	33,129
123	Town Manager	Salaries	113,425	146,469	153,827	156,904
	Town Manager	Expenses	23,023	16,999	26,556	26,556
	Town Manager	Capital/Special Expense				
		Subtotal:	136,448	163,468	180,383	183,460
130	Financial Operations	Salaries	480,280	444,893	484,085	493,767
	Financial Operations	Expenses	87,355	97,893	88,861	88,861
	Financial Operations	Capital/Special Expense	0	0	0	0
		Subtotal:	567,635	542,786	572,946	582,628
131	Finance Committee	Salaries	500	500	500	500
	Finance Committee	Expenses	400	350	350	350
	Finance Committee	Reserve Fund	144,500	75,000	75,000	75,000
		Subtotal:	145,400	75,850	75,850	75,850
151	Town Counsel	Expenses	26,955	35,000	35,000	35,000
		Subtotal:	26,955	35,000	35,000	35,000
155	MIS	Expenses	71,640	122,015	127,850	127,850
	MIS	Capital Outlay	0	0	0	0
		Subtotal:	71,640	122,015	127,850	127,850
160	Elections & Registration	Salaries	106,806	102,032	103,144	106,238
		Expenses	25,093	28,043	27,967	27,967
		Subtotal:	131,899	130,075	131,111	134,205
161	Town Clerk	Salaries	0	0	0	0
	Town Clerk	Expenses	0	0	0	0
		Subtotal:	0	0	0	0
162	Elections	Salaries	0	0	0	0
	Elections	Expenses	0	0	0	0
		Subtotal:	0	0	0	0
170	Land Use	Salaries	17,288	37,679	57,251	57,251
	Land Use	Expenses	6,488	8,612	10,195	10,195
	Land Use	Subtotal:	23,776	46,291	67,446	67,446
171	Conservation	Salaries	12,547	13,003	25,073	25,073
	Conservation	Expenses	8,506	11,010	11,257	11,257
		Subtotal:	21,053	24,013	36,330	36,330
192	Town Hall	Salaries				
	Town Hall	Expenses	73,030	77,928	90,199	90,199
		Subtotal:	73,030	77,928	90,199	90,199

Exhibit 5					
FY 2018 Budget					
Budget Detail					
Initial Budget					
			FY 15	FY 16	FY 17
			Budget	Budget	Budget
					FY 18
					Initial
					Budget
195	Town Report	Expenses			
196	Town Common	Expenses	700	950	950
198	Blanchard Hall	Expenses	2,700	2,416	2,886
Subtotal General Government:			1,228,096	1,248,138	1,353,458
					1,369,933
Public Safety:					
210	Police	Salaries	1,645,939	1,766,034	1,833,188
	Police	Expenses	114,483	220,235	220,478
		Subtotal:	1,760,422	1,986,269	2,053,666
					2,090,330
220	Fire	Salaries	436,368	540,988	1,056,724
	Fire	Expenses	74,451	110,175	201,878
	Fire	Forest Fire	0	0	0
	Fire Equipment	Vehicles/Special Outlay	0	0	0
		Subtotal:	510,819	651,163	1,258,602
					1,279,736
240	Inspectional Services	Salaries	115,263	143,217	140,696
	Inspectional Services	Expenses	8,350	9,585	6,315
		Subtotal:	123,613	152,802	147,011
					149,825
292	Animal Control	Salaries	33,437	41,035	41,629
	Animal Control	Expenses	5,268	2,965	3,887
		Subtotal:	38,705	44,000	45,516
					46,349
Subtotal Public Safety:			2,433,559	2,834,233	3,504,795
					3,566,240
300	Uxbridge Public Schools	Salaries	14,955,775	15,015,573	15,502,395
		Expenses	3,430,199	3,903,749	3,903,749
		Subtotal School:	18,385,974	18,919,322	19,406,144
					19,619,311
Student Transportation					
390	Subtotal: Student Transportation		1,153,927	1,147,926	1,231,665
					1,231,665
Subtotal: Uxbridge Schools			19,539,901	20,067,248	20,637,809
					20,850,976
Regional Schools:					
	Norfolk Aggie	Expenses	261,384	317,158	348,874
	Tricounty			33,000	37,331
	BVT Operating	Expenses	1,597,752	1,549,605	1,603,023
	BVT Non Operational Debt	Expenses	85,730	76,090	73,116
380	Subtotal Regional:		1,944,866	1,975,853	2,062,344
					2,184,920
Total Education			21,484,767	22,043,101	22,700,153
					23,035,896
Public Works:					

Exhibit 5						
FY 2018 Budget			FY 15	FY 16	FY 17	
Budget Detail			Budget	Budget	Budget	
Initial Budget					FY'18	
					Initial	
					Budget	
421	DPW Administration	Salaries	37,532	40,442	53,146	54,209
	DPW Administration	Expenses	175,242	39,856	40,206	40,206
		Subtotal:	212,774	80,298	93,352	94,415
422	Highway	Salaries	441,773	434,667	432,137	440,780
	Highway	Expenses	204,255	189,603	201,469	201,469
	Highway	Capital	0	0	0	0
		Subtotal:	646,028	624,270	633,606	642,249
423	Snow/Ice	Salaries	80,000	70,000	80,000	80,000
	Snow/Ice	Expenses	175,109	185,109	195,000	195,000
		Subtotal:	255,109	255,109	275,000	275,000
425	Vehicle Maintenance	Salaries	0	74,677	74,416	76,648
		Expenses	0	196,000	195,761	195,761
		Subtotal:	0	270,677	270,177	272,409
430	Street lighting	Expenses	28,000	37,800	37,800	37,800
435	Landfill	Expenses	0	0	0	0
Subtotal Public Works:			1,141,911	1,268,155	1,309,935	1,321,873
Human Services/Culture & Recreation						
510	Board of Health	Salaries	63,435	54,055	81,840	83,477
	Barn and Animal	Expenses	0	0	0	0
	Board of Health	Expenses	14,628	18,266	13,675	13,675
	Board of Health/Inspection	Expenses	0	0	0	0
	Nursing Services	Expenses	0	0	0	0
		Subtotal:	78,063	72,321	95,515	97,152
541	Council On Aging	Salaries	90,357	117,226	136,479	139,209
	Council On Aging	Expenses	26,156	32,658	25,460	25,460
	Council On Aging	Elderly Home Care				
		Subtotal:	116,513	149,884	161,939	164,669
543	Veteran's Services	Salaries	0	75,028	80,834	82,451
	Veteran's Services	Expenses	27,180	0	0	0
	Veteran's Services	Benefits	174,700	159,985	154,191	154,191
		Subtotal:	201,880	235,013	235,025	236,642
Subtotal Health & Human Services:			396,456	457,218	492,479	498,462
Human Services/Culture & Recreation						
610	Library	Salaries	229,341	230,541	253,395	260,997
	Library	Expenses	95,659	99,884	86,782	86,782
			325,000	330,425	340,177	347,779
630	Recreation	Expenses	4,788	6,350	6,300	6,300
		Subtotal:	4,788	6,350	6,300	6,300
691	Historical	Expenses	4,571	5,370	5,780	5,780

Exhibit 5					
FY 2018 Budget					
Budget Detail					
Initial Budget					
		FY 15	FY 16	FY 17	FY 18
		Budget	Budget	Budget	Initial
					Budget
Subtotal Culture & Recreation:		334,359	342,145	352,257	359,859
Debt, Insurance & Other:					
710	Existing, Excluded & SRV Debt	4,428,408	4,411,830	4,389,980	4,315,804
	New Municipal Debt	113,765	113,765	94,315	94,315
911	County Retirement	1,276,234	1,405,578	1,553,248	1,739,638
914	Health Insurance	5,171,307	5,319,208	5,191,057	5,536,784
916	Medicare Insurance	266,684	290,000	295,800	310,590
945	Property & Liability	298,935	309,615	315,000	315,000
912	Workers Compensation Fund	259,468	243,618	250,000	250,000
913	Transfers	28,243	83,243	83,243	83,243
938	Medicaid Clerical	30,000	0	0	0
930	Town Capital	431,126	220,798	200,000	172,096
Subtotal Debt, Insurance & Other:		12,304,170	12,397,655	12,372,643	12,817,470
Grand Total - Budget		39,323,318	40,590,645	42,085,720	42,969,732

Exhibit 2 FY 2018 Budget Summary v1.122616				
	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget
General Government				
Selectmen	\$ 26,860	\$ 27,346	\$ 32,507	\$ 33,129
Town Manager	\$ 136,448	\$ 163,468	\$ 180,383	\$ 183,460
Financial Operations	\$ 567,635	\$ 542,786	\$ 572,946	\$ 582,628
Finance Committee	\$ 145,400	\$ 75,850	\$ 75,850	\$ 75,850
Town Counsel	\$ 26,955	\$ 35,000	\$ 35,000	\$ 35,000
Management Info Systems	\$ 71,640	\$ 122,015	\$ 127,850	\$ 127,850
Tax Title	\$ -	\$ -	\$ -	\$ -
Elections & Registration	\$ 131,899	\$ 130,075	\$ 131,111	\$ 134,205
Land Use	\$ 23,776	\$ 46,291	\$ 67,446	\$ 67,446
Conservation	\$ 21,053	\$ 24,013	\$ 36,330	\$ 36,330
Town Hall	\$ 73,030	\$ 77,928	\$ 90,199	\$ 90,199
Town Common	\$ 700	\$ 950	\$ 950	\$ 950
Blanchard Hall	\$ 2,700	\$ 2,416	\$ 2,886	\$ 2,886
Subtotal: General Government	\$ 1,228,096	\$ 1,248,138	\$ 1,353,458	\$ 1,369,933
Public Safety				
Police	\$ 1,760,422	\$ 1,986,269	\$ 2,053,666	\$ 2,090,330
Fire	\$ 510,819	\$ 651,163	\$ 1,258,602	\$ 1,279,736
Inspectional Services	\$ 123,613	\$ 152,802	\$ 147,011	\$ 149,825
Animal Control	\$ 38,705	\$ 44,000	\$ 45,516	\$ 46,349
Subtotal: Public Safety	\$ 2,433,559	\$ 2,834,234	\$ 3,504,795	\$ 3,566,240
Education				
Uxbridge Schools	\$ 18,385,974	\$ 18,919,322	\$ 19,406,144	\$ 19,619,311
Student Transportation	\$ 1,153,927	\$ 1,147,926	\$ 1,231,665	\$ 1,231,665
Regional Schools	\$ 1,944,866	\$ 1,975,853	\$ 2,062,344	\$ 2,184,920
Subtotal: Education	\$ 21,484,767	\$ 22,043,101	\$ 22,700,153	\$ 23,035,896
Department of Public Works				
DPW Administration	\$ 212,774	\$ 80,298	\$ 93,352	\$ 94,415
Highway	\$ 646,028	\$ 624,270	\$ 633,606	\$ 642,249
Snow/Ice	\$ 255,109	\$ 255,109	\$ 275,000	\$ 275,000
Vehicle Maintenance	\$ -	\$ 270,677	\$ 270,177	\$ 272,409
Street Lighting	\$ 28,000	\$ 37,800	\$ 37,800	\$ 37,800
Subtotal: DPW	\$ 1,141,911	\$ 1,268,154	\$ 1,309,935	\$ 1,321,873
Human Services				
Board of Health	\$ 78,063	\$ 72,321	\$ 95,515	\$ 97,152
Senior Center	\$ 116,513	\$ 149,884	\$ 161,939	\$ 164,669
Veteran's Benefits	\$ 201,880	\$ 235,013	\$ 235,025	\$ 236,642
Subtotal: Human Services	\$ 396,456	\$ 457,218	\$ 492,479	\$ 498,462
Culture & Recreation				
Library	\$ 325,000	\$ 330,425	\$ 340,177	\$ 347,779
Recreation	\$ 4,788	\$ 6,350	\$ 6,300	\$ 6,300
Historical Comm	\$ 4,571	\$ 5,370	\$ 5,780	\$ 5,780
Celebrations	\$ -	\$ -	\$ -	\$ -
Subtotal: Culture & Recreation	\$ 334,359	\$ 342,145	\$ 352,257	\$ 359,859
Unclassified				
Existing, Excluded & SRV Debt	\$ 4,428,408	\$ 4,411,830	\$ 4,389,980	\$ 4,315,804
New Municipal Debt	\$ 113,765	\$ 113,765	\$ 94,315	\$ 94,315
County Retirement	\$ 1,276,234	\$ 1,405,578	\$ 1,553,248	\$ 1,739,638
Health Insurance	\$ 5,171,307	\$ 5,319,208	\$ 5,191,057	\$ 5,536,784
Medicare Expense	\$ 266,684	\$ 290,000	\$ 295,800	\$ 310,590
Prop & Liability	\$ 298,935	\$ 309,615	\$ 315,000	\$ 315,000
Workers Comp	\$ 259,468	\$ 243,618	\$ 250,000	\$ 250,000
Transfers	\$ 28,243	\$ 83,243	\$ 83,243	\$ 83,243
Town Capital	\$ 431,126	\$ 220,798	\$ 200,000	\$ 172,096
Medicaid Clerical	\$ 30,000	\$ -	\$ -	\$ -
Subtotal: Unclassified	\$ 12,304,170	\$ 12,397,655	\$ 12,372,643	\$ 12,817,470
Budget Subtotal	\$ 39,323,318	\$ 40,590,645	\$ 42,085,720	\$ 42,969,732
Municipal Budget Summary				
	FY 2015	FY 2016	FY 2017	FY 2018
Municipal Budget	\$6,079,272	\$6,484,452	\$7,307,239	\$7,382,778
Uxbridge Schools	19,539,901	20,067,248	20,637,809	20,850,976
Other Costs	13,704,145	14,038,945	14,140,672	14,735,979
Total	\$39,323,318	\$40,590,645	\$42,085,720	\$42,969,732



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

**David Genereux
Town Manager**

January 9, 2017

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

RE: Town Manager Report

I am pleased to provide the Board of Selectmen with a report of current activities of the Town Manager's Office.

- Finalized FY 18 Capital Plan
- Attended various meetings
 - Finance Committee
 - Capital Planning Committee
 - School Building Study Group
 - Department Head Meeting
 - Public Safety
 - Permitting Boards
- Grant awarded – CMRPC Bike Rack Project – schools, town playgrounds
- Preparation/pre-meeting Special Town Meeting – warrant posted
- Compilation/preparation Annual Town Report
- Negotiations commenced – AFSCME Union Contract
- Regionalization Planning Assistance/grant writer partnership w/ Town of Millville
- Enhanced financial services assistance w/Town of Millville
- Meeting with Residents – Waterman Way
- Annual alcohol licenses submitted via portal ABCC

Please contact me with any questions.