

**1727 – 2015**

**REPORT AND RECOMMENDATIONS  
OF THE FINANCE COMMITTEE**

**AND A COPY OF THE TOWN WARRANT  
FISCAL YEAR 2016**



**ANNUAL TOWN MEETING  
MAY 18, 2015  
OAK MIDDLE SCHOOL AUDITORIUM  
7:00 P.M.**

# THINK

## VOTERS CHECK LIST

### To be considered on each vote:

1. **IS IT NECESSARY?** Or is it something that is not really needed or perhaps already being provided by a private or public group?
2. **CAN WE AFFORD IT?** Remember, there is no limit to what we would like, but there is a limit to what we can afford.
3. **WHAT WILL IT COST ULTIMATELY?** Many proposals are like icebergs - only a small fraction of the total is apparent on the surface.
4. **HOW WILL IT AFFECT BASIC LIBERTIES?** If it imposes unreasonable or illegal restraints on your life or that of others, it should be vigorously opposed.
5. **IS IT IN THE BALANCED BEST INTEREST OF ALL?** If it is designed to benefit a small group or special interests, while taking unfair advantage of others, work for its defeat.
6. **IS IT A "FOOT-IN-DOOR" PROPOSITION?** Compromising a little now may bring an oppressive burden later, either in more regulation or more taxes or a combination of both.
7. **DOES IT PLACE TOO MUCH POWER IN THE HANDS OF ONE INDIVIDUAL OR GROUP?** Once decisive power is granted to a non-elected public official, a commission or a municipal authority, the private citizens may lose effective control.
8. **DOES IT RECOGNIZE THE IMPORTANCE OF THE INDIVIDUAL AND THE MINORITY?** This is a cornerstone of our Republic.
9. **IS ITS APPEAL BASED ON EMOTIONAL PROPAGANDA OR FACTS?** The farther a proposition gets away from facts, the more critical one should be.
10. **DOES IT SQUARE WITH YOUR MORAL CONVICTIONS?** If so, fight for it. If not, oppose it.

*From Finance Committee Handbook*

## TOWN MEETING PROCEDURES

The Town Moderator presides and conducts the Town Meeting and the Town Clerk keeps the official record of the Town's action on each Article. The Finance Committee reviews the Town Warrant prior to the meeting, and is required by law to make a recommendation on each Article. There is a Town Meeting quorum of 121. The vote taken (majority, 2/3, 4/5, etc.,) is determined by state law or our own By-laws.

The Moderator presents each Article and Motion which will be moved and seconded by the board of Selectmen. This is a procedural step to begin debate and discussion. It does not imply that the Article is recommended by the Board. The Moderator will ask if there is any discussion on the motion. The Finance Committee will provide its recommendation during the discussion if it is not otherwise in the printed text describing each Article. During the discussion, motions may be made to amend (change) the original motion. If discussion on an Article becomes excessively prolonged, a Town Meeting Member may "**move the question,**" which is a motion to vote to end the discussion and to vote on the motion at hand immediately without further discussion.

Our Town Meeting is a public forum open to all. Everyone is eligible to speak and question. However, only elected Town Meeting Members are eligible to vote. It is important to note **that persons may not speak unless recognized by the Moderator and all questions or comments MUST be directed to the Moderator.** Anyone wishing to speak must use one of the microphones provided, identify themselves and their precinct, and speak loudly and clearly.

When discussion on an amendment or on the main motion has ended, the Moderator will generally call for a voice vote (unless the law requires a count.) The Moderator will determine whether the motion has passed or failed. Any seven Town Meeting Members may question the Moderator's decision by rising and asking for a count.

The Town Meeting cannot be adjourned until all Articles and Motions have been voted upon and no motion can be referred to committees or tabled.

**Estimated Tax  
Fiscal 2016  
July 1, 2015 - June 30, 2016**

**AMOUNTS TO BE RAISED**

Operating Budget	\$111,279,799	
ATM/STM Reserve	\$150,000	
Capital Budget	\$2,621,000	
Solid Waste Enterprise	\$1,742,750	
Warrant Articles	\$2,794,062	
TOTAL		\$118,587,611
State and County Charges	\$1,577,067	
Overlay	\$500,000	
Overlay Deficit	\$15,209	
Cherry Sheet Offset	\$52,559	
CMRPC	\$9,238	\$2,154,073
TOTAL TO BE RAISED		\$120,741,684

**REVENUE**

State Aid	\$22,204,730	
SBAB Payment	\$3,350,376	
Local Receipts	\$13,561,850	
CATV Loan Payments	\$0	
CATV Payment to Town	\$800,000	
Cemetery Sale of Lots	\$18,000	
Light Dept. Loan Repayment	\$592,200	
Light Dept. Lieu of Taxes	\$237,569	
Sewer Surplus	\$6,841,875	
Sewer I&I Account	\$300,000	
Water System Improvements	\$503,000	
Water Conservation Fund	\$145,000	
Free Cash	\$3,000,000	
Free Cash to Reduce Levy	\$500,000	
Title V Loan Repayments	\$15,100	
Available Funds - Account Transfers	\$555,583	
Solid Waste Enterprise (including retained earnings)	\$910,500	
Cemetery Stabilization Fund	\$75,000	
TOTAL		\$53,610,783
NET TO BE RAISED BY TAXATION		\$67,130,901

VALUE OF REAL AND PERSONAL PROPERTY	\$4,984,694,075	
ESTIMATED TAX RATE***	<b>\$13.47</b>	**
FISCAL 2015 TAX RATE	\$13.20	
RESIDENTIAL RATE INCREASE	<b>\$0.27</b>	**

<p><b>** Increase of \$0.27 per thousand translates into an increase of \$102.88 to the average residential single family home tax bill based upon a valuation of \$381,043 (FY 2015 value).</b></p>
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**FISCAL YEAR 2016  
REPORT OF THE FINANCE COMMITTEE**

**INTRODUCTION:**

It is the duty of the Finance Committee to consider all municipal questions relating to administration, finance, budgets and other municipal affairs, and to advise and make recommendations to town officers, town meeting members, boards, committees and departments.

The Finance Committee also has control of the Town's Reserve Fund, which provides for "Extraordinary or Unforeseen Expenditures" (Massachusetts General Laws Chapter 40, Section 6). This saves time and the expense of calling a special town meeting for small needs. Transfers are made from this fund by the Committee when they conform to the requirements of the law, and can only be used for the purposes for which they were specifically transferred.

During the months of February through April of this year the Finance Committee conducted budget hearings and informational meetings with the town manager, department heads, school committee, selectmen and other boards and groups in order to compile the information contained in this report and make its recommendations to the town meeting members for the fiscal year 2016 budget.

**The recommendations contained within this report are based on the best information available when this report went to press on May 1, 2015. The Finance Committee recommendations contained herein are reflective of the requirement that the Finance Committee recommend a balanced budget to Town Meeting.**

**Town Meeting members are advised that alternate recommendations may be necessary based upon the evolving fiscal picture for fiscal year 2016.**

**BUDGET OVERVIEW:**

For the first time in several years, the Finance Committee can report a marginally improved fiscal outlook for the community based upon the passage of the \$5.5 Million general override in June of 2014. This funding greatly improved the financial standing of those departments that received this additional funding in fiscal year 2015. The override amount now is incorporated into our base tax levy providing support for all departments in fiscal year 2016 and beyond.

In summary, the additional \$5.5 Million was allocated as follows:

Department	Amount	Purpose(s)	Status
Public Buildings	\$106,978.00	To fund (1) Maintenance Craftsman - Electrician; (1) Maintenance Craftsman - HVAC Technician	Electrician position filled. Still seeking qualified candidate for HVAC Technician position.
Police	\$153,538.00	To fund (1) Dispatcher; (1) Police Sergeant (Detective Bureau); (1) Patrol Officer	Positions filled
Highway	\$44,469.00	To fund (1) Heavy Equipment Operator	Position filled
School	\$3,728,039.00	To fund salary and operational expenses	Positions filled and all operational changes in place.
Operating Support	\$421,244.00	To fund health and life insurance expenses associated with additional employees	Funds available for use with some surplus available to turn back to General Fund.

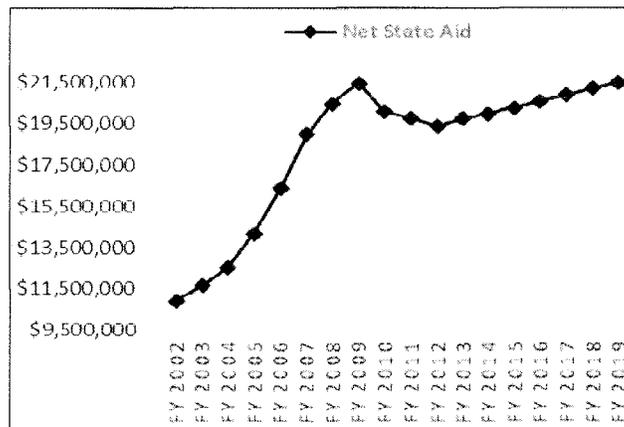
Department	Amount	Purpose(s)	Status
Operating Support	\$43,053.00	To fund Medicare expenses associated with additional employees	Funds available for use.
	\$57,724.00	To fund general insurance expenses associated with additional employees	Funds available for use with some surplus available to turn back to General Fund.
Total Operating	\$4,555,045.00		
Public Buildings	\$250,000.00	Comprehensive operation and maintenance review of all public facilities	Project ongoing
Highway	\$210,000.00	Replaces a 1980 Mack with 100,000+ miles	Truck awaiting delivery
Highway	\$484,955.00	To fund general highway, sidewalk and drainage repairs and improvements	Projects scopes being developed for this construction season
Total Capital	\$944,955.00		
Total Override	\$5,500,000.00		

The Finance Committee does not take lightly the mandate provided by the voters through their overwhelming support of the override question. The Committee endeavors to ensure that these funds be spent as efficiently and effectively as possible in fiscal year 2015 and beyond.

We use the term marginal improvement since there are still several very weak economic indicators demonstrating that the effects of the Great Recession are still being felt throughout this community and the Commonwealth. While the revenues of the Commonwealth have improved, support to this community via local aid continues to be anemic at best. As reported recently by the Group Insurance Commission, the Mass Budget and Policy Center, in a report entitled “Analyzing the State Budget for FY 2015” (July 2014) advised that adjusted for inflation the Commonwealth’s change in spending for local aid during the period of fiscal year 2009 to fiscal year 2015 decreased by 34% or \$518 Million. During the same period, the Commonwealth’s spending on health care increased by 25% or \$3.055 Billion.

These two statistics tell the Finance Committee 1) that real financial support by the Commonwealth via local aid will not present itself any time soon since; 2) the Commonwealth’s spending on health care is out of control and not sustainable and is dragging down all other aspects of Commonwealth spending particularly local aid.

Based upon the level of support indicated in the recently adopted House budget on which this enclosed spending plan is based, Shrewsbury’s net local aid will increase by \$313,789. At this rate, the Town will not see a net state aid amount equal to that received in fiscal year 2009 until fiscal year 2019:



Marginal increases in net state aid coupled with tepid increases in local receipts, cost structures that are unique to the public sector and an unfriendly regulatory environment have created a continued fiscal uncertainty that is partially offset by the override of last June. The Finance Committee is pleased to learn that the Baker administration has recently focused on the regulatory environment of the Commonwealth and we are hopeful that real reform is in the offering during the upcoming legislative sessions.

Change will not come quickly however as those that benefit from the current regulatory environment will strongly cling to their gains. What this all means is that we are collectively on our own which makes good financial decision making paramount if the Town is to continue to prosper and maintain acceptable levels of services.

As advised above, we do continue to experience a fragile improvement resulting from taxpayers stepping up in a major way and through conservative management of the community by all involved parties. The Town's fiscal discipline continues to be rewarded with excellent ratings provided by Moody's Investors Service. The Town maintains excellent access to the credit markets for both short and long-term financing.

The Town enjoys such a strong rating because of several decisions that have been made by previous town meetings, as recommended by the Finance Committee and Board of Selectmen. These include decisions to commit to a pension funding schedule seeking full funding by 2022, to establish and partially fund an OPEB Trust and to maintain the fiscal discipline to grow year-end reserves during this very recent fiscal period. Difficult decisions made today will pay great dividends in the last part of this decade and beyond in maintaining this Town's fiscal stability. The Town Meeting embraced this fiscally prudent stewardship when it adopted Chapter 32, Section 22D of the General Laws in 1989 that put into place the requirement that a funding schedule be adopted for its unfunded pension liability.

In keeping with the Board of Selectmen's recent practice, the Board again adopted fiscal policies for fiscal year 2016. These policies provide an outline of the Board's outlook for the ensuing fiscal period and remind us all of the need to maintain a steady fiscal discipline, which has been a hallmark of this community for decades.

In keeping with the standard approach of the Finance Committee, the town manager filed an initial budget proposal in January that was balanced, but showed additional spending considerations.

Based upon information available at the time of printing, the Finance Committee recommends an Operating Budget of \$111,279,799 for fiscal year 2016. This is an increase of 1.39% from the adjusted fiscal year 2015 operating budget of \$109,752,079 (base FY 2015 Operating Budget is \$109,312,699) as follows:

Area	Expended FY 2013	Expended FY 2014	Adjusted Budget FY 2015	Recommended FY 2016	Change
General Government	\$4,984,561	\$4,863,230	\$6,007,372	\$5,680,935	-5.43%
Public Safety	\$7,203,231	\$7,488,433	\$7,864,450	\$8,271,476	5.18%
Retirement	\$3,321,963	\$4,270,034	\$4,450,015	\$4,922,794	10.62%
Public Works	\$8,505,412	\$9,074,858	\$10,702,213	\$10,338,920	-3.39%
Human Services	\$496,200	\$528,268	\$560,994	\$688,932	22.81%
Culture & Recreation	\$1,411,385	\$1,407,174	\$1,578,880	\$1,540,319	-2.44%
Debt Service	\$9,603,973	\$9,504,269	\$9,420,193	\$9,417,490	-0.03%

Area	Expended FY 2013	Expended FY 2014	Adjusted Budget FY 2015	Recommended FY 2016	Change
School Department	\$49,864,477	\$52,040,646	\$57,196,278	\$58,455,519	2.20%
Unclassified	\$10,172,949	\$10,735,567	\$11,971,684	\$11,963,414	-0.07%
	\$95,564,151	\$99,912,479	\$109,752,079	\$111,279,799	1.39%

## EDUCATIONAL FUNDING:

The funding of education continues to be the Town's largest single area of expenditure. The current recommended School Department budget for fiscal year 2016 is \$58,455,519, an increase of 2.2% over fiscal year 2015. This recommended budget meets the revised budget request of the School Committee as voted at its meeting on April 27, 2015.

The Finance Committee commends the School Superintendent, School Committee and school administration for their prudent budgetary stewardship. We also recognize that much of this is due to the quality, hard work, and dedication of Shrewsbury's teachers and support staff.

The public is again reminded that Shrewsbury's support for education comes in two forms. The first is the operating budget of the School Department; the second in the form of support provided by other municipal departments and by other appropriations in the fixed costs area.

Please note that the Public Buildings Department provides the heating, lighting, cleaning and maintenance needs of the School Department. Other departments that assist the school program are financial management services provided by the Accounting, Retirement and the Collector/Treasurer offices, Highway for snow plowing and clearing of school parking lots, Parks for maintenance of school fields and the Light Department in the form of technical assistance and support of the computer network. In addition, employee benefit expenses are absorbed under appropriations for retirement, health insurance, Medicare and general insurance expenses, including workers compensation and unemployment compensation.

Under the provisions of the Education Reform Act, communities are held to a spending standard in the form of net school spending. Net school spending is derived by taking the appropriated school operational budget and then primarily subtracting the transportation costs and adding back those contributions made by the community to support the school effort, exclusive of debt service. The Town continues to exceed this spending standard but additional resources, particularly to meet class size and curriculum issues identified by the School Committee, must be made available if we are to continue our standard of excellence. The summary of Net School Spending is as follows:

AREA	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 (est)
Direct Expenditures by School Committee	\$43,787,810	\$43,350,605	\$46,463,436	\$48,562,877	\$54,962,262
Expenditures in Support (Excludes Debt Service)	\$12,129,811	\$13,083,095	\$12,981,735	\$13,538,629	\$13,186,917
Total	\$55,917,621	\$56,433,700	\$59,445,171	\$62,101,506	\$68,149,179
Less School Revenues	\$0	\$0	\$0	\$54,000	\$0
Less Charter School Reimbursement	\$330,718	\$85,807	\$38,006	\$38,663	\$40,631
Net School Spending	\$55,586,903	\$56,347,893	\$59,407,165	\$62,008,843	\$68,108,548

AREA	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 (est)
Required Net School Spending	\$50,868,453	\$52,203,863	\$53,832,192	\$55,450,975	\$57,624,627
Over (Under)	\$4,718,450	\$4,144,030	\$5,574,973	\$6,557,868	\$10,483,921

A narrative statement prepared by Dr. Joseph Sawyer precedes the school budget in this report.

**THE MUNICIPAL DEPARTMENTS:**

The town manager has continued his approach to aggressively reduce the Town’s cost structure whenever possible. We are very pleased with the results of his efforts in contracting out work and in working with regional efforts whenever possible. We do call upon the town manager to redouble his efforts as cost structures are still unsustainable without correct financial support from the Commonwealth.

The Finance Committee continues to be impressed at the work accomplished by our departments in such a difficult fiscal environment and commends the leadership of each municipal department. We are fortunate to have so many hardworking and competent individuals employed by this community and it is extremely important to pause and note their efforts.

The Town’s capital program resulting from the override has improved greatly. However, care must be taken to avoid eroding support for the capital program by moving resources to the operating side of the budget.

**FIXED COSTS:**

The Town’s debt position continues to be well managed with almost all authorized General Fund debt having been issued. Contained within this report is a detailed breakdown of the debt service expenses for the upcoming fiscal year.

The Town’s participation in the West Suburban Health Group (WSHG) (health insurance) has until recent months paid great dividends for the Town. However, the WSHG is now under pressure resulting from withdrawal of three communities from the consortium effective July 1, 2015. The town manager is the current chair of the steering committee of the WSHG and will participate fully, over the next six months, in the process of determining if the WSHG is still a viable option for the Town. The Finance Committee notes that the current health insurance agreement with the various employee groups will expire on June 30, 2016, so it expects that the town manager will evaluate all options, including but not limited to, the joining of the Group Insurance Commission (GIC). We understand that the GIC has its own great difficulties having recently announced a major deficit for fiscal year 2015 requiring funding from the General Court, a modification of plan designs and large premium increases for fiscal year 2016.

The Finance Committee notes that the employee groups have cooperated greatly with the town manager over the past several years in dealing with the entire healthcare cost issue. All employees and retirees continue to pay a greater portion of health care costs in the form of higher co-pays, deductibles and/or premium contributions.

The Finance Committee continues to endorse, as there is no other fiscally responsible choice, to stay the course and seek to fully fund our pension system by 2022 since the town will soon face a much larger unfunded obligation in the form of Other Post-Employment Benefits (OPEB) which involves primarily health insurance for retirees. Both valuation reports together with financial background materials can be viewed at <http://www.shrewsbury-ma.gov/egov/docs/1410891742337.htm>.

**REVENUE SOURCES AND TRENDS:**

	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015
<b>CHARGES</b>					
Appropriations	\$95,005,238	\$101,508,249	\$105,576,395	\$109,611,071	\$117,989,602
Cherry Sheet Offsets	\$164,782	\$163,198	\$148,573	\$137,643	\$73,860
CMRPC	\$7,623	\$7,813	\$8,579	\$8,793	\$9,013
State and County Charges	\$1,756,414	\$1,983,115	\$1,900,158	\$1,807,169	\$1,700,006
Overlay	\$598,458	\$714,829	\$525,318	\$763,800	\$513,182
Total to Be Raised	\$97,532,515	\$104,377,204	\$108,159,023	\$112,328,476	\$120,285,663
<b>REVENUE</b>					
State Aid (Includes SBAB)	\$25,163,474	\$24,893,298	\$25,140,866	\$25,287,118	\$25,385,557
Local Receipts	\$11,355,500	\$12,088,959	\$12,060,000	\$12,232,271	\$13,281,500
Free Cash	\$1,431,069	\$3,396,791	\$3,151,495	\$3,969,580	\$3,360,003
Other Available Funds	\$7,866,724	\$9,615,067	\$10,459,243	\$11,211,313	\$11,398,072
Free Cash (Reduce Levy)	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Light PILOT	\$150,384	\$150,384	\$175,463	\$237,569	\$237,569
CATV PILOT	\$732,356	\$723,720	\$753,254	\$792,811	\$800,000
Bond Interest Reserve	\$205,469	\$0	\$100,000	\$60,000	\$25,000
Total Revenue	\$47,404,976	\$51,368,219	\$52,340,321	\$54,290,662	\$54,987,701
Total Tax Levy	\$50,078,448	\$53,008,985	\$55,818,702	\$58,037,814	\$65,297,962
Tax Rate	\$10.67	\$11.11	\$11.67	\$12.17	\$13.20

**State Aid:**

The budget being presented herein is based upon a State Aid allocation that was contained within the recently adopted House budget. As previously stated, the Commonwealth's effort in the form of State Aid has been seriously deficient throughout this fiscal period, as shown below. Unfortunately, we see no improvement on the near horizon until the Commonwealth can do something significant about its cost structures. We are of the opinion that dealing with the fiscal constraints facing this community is very much a local issue as this community will need to fend for itself since help from Beacon Hill and the Capitol is not forthcoming.

Line Item	Net State Aid							
	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016
	Actual	HWM						
"Education" Aid	\$19,437,265	\$19,192,321	\$18,979,793	\$19,046,876	\$19,122,009	\$19,180,574	\$19,199,027	\$19,274,997
"General Government" Aid	\$3,585,832	\$2,759,949	\$2,694,828	\$2,496,046	\$2,668,481	\$2,756,168	\$2,836,154	\$2,929,733
Charges and Offsets	\$1,584,277	\$1,886,526	\$1,921,196	\$2,146,313	\$2,048,731	\$1,944,812	\$1,773,866	\$1,629,626
Total	\$21,438,820	\$20,065,744	\$19,753,425	\$19,396,609	\$19,741,759	\$19,991,930	\$20,261,315	\$20,575,104
Change		(\$1,373,076)	(\$312,319)	(\$356,816)	\$345,150	\$250,171	\$269,385	\$313,789
							Overall from FY 2009	(\$863,716)

**Local Receipts:**

Schedule A Receipts have shown some strength in this fiscal year as the economy has shown some improvement. Accordingly, the estimate for fiscal year 2016 shows an increase over the estimate for fiscal year 2015.

We are experiencing very good growth in the area of motor vehicle excise tax which provides a large portion of the increase being proposed for fiscal year 2016. Landfill revenue continues to increase but that franchise is subject to the marketplace which has disposal alternatives available and is dependent on available waste streams.

The trend of collections among the various major accounts is:

Item	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Actual	Fiscal Year 2013 Actual	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimate	Fiscal Year 2016 Proposed
Motor Vehicle Excise	\$4,295,450	\$4,437,527	\$4,507,317	\$4,849,155	\$5,224,258	\$4,900,000	\$5,000,000
Water Revenue	\$3,518,453	\$3,642,144	\$3,413,506	\$3,535,767	\$3,780,734	\$3,700,000	\$3,700,000
Landfill Ash Revenue	\$872,566	\$1,245,334	\$1,344,953	\$1,371,468	\$1,807,302	\$1,500,000	\$1,600,000
License and Permits	\$672,673	\$758,100	\$799,598	\$763,338	\$919,336	\$810,000	\$790,000
Investment Income	\$929,436	\$732,478	\$491,844	\$369,726	\$401,647	\$400,000	\$450,000
Meals Tax	N/A	\$336,491	\$348,153	\$353,033	\$362,828	\$350,000	\$400,000
Remaining Revenue Categories	\$1,456,298	\$1,994,653	\$2,099,289	\$1,882,678	\$2,297,438	\$1,621,500	\$1,621,850
Total	\$11,744,876	\$13,146,727	\$13,004,660	\$13,125,165	\$14,793,543	\$13,281,500	\$13,561,850

**Tax Levy:**

The change in the tax levy from year to year is based upon adjustments consisting of the allowed increase of 2½% on the previous year’s levy limit which will be \$1,832,939 plus new growth of \$500,000. While we have many projects under review and discussion, actual construction is proceeding slowly so the new growth estimate is very low. The following chart shows the actual new growth amounts for the preceding ten years compared to the fiscal year 2016 estimate:

Year	Amount
Fiscal Year 2016 (est)	\$500,000
Fiscal Year 2015	\$680,268
Fiscal Year 2014	\$756,076
Fiscal Year 2013	\$605,739
Fiscal Year 2012	\$603,407
Fiscal Year 2011	\$515,637
Fiscal Year 2010	\$414,006
Fiscal Year 2009	\$525,143
Fiscal Year 2008	\$561,235
Fiscal Year 2007	\$997,304
Fiscal Year 2006	\$548,711

By comparison, new growth for the past three fiscal years compared to Grafton, Northborough and Westborough was:

	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Three Year Total
Grafton	\$395,739	\$438,306	\$388,029	\$1,222,074
Northborough	\$1,439,307	\$826,728	\$629,818	\$2,895,853
Shrewsbury	\$605,739	\$756,076	\$680,268	\$2,042,083
Westborough	\$1,797,100	\$1,449,120	\$1,804,847	\$5,051,067

Even with the override, the Town of Shrewsbury continues to provide excellent value to its commercial and residential taxpayers in the form of a high level of services paid for by a moderate tax rate. The following illustrates both commercial and residential tax rates along with the average single-family tax bills for a selected number of communities. Several of the communities with lower single family tax bills achieve this result only after placing a disparate burden on the commercial sector via the tax classification process which raises no additional revenue but shifts the tax burden away from the residential sector:

Municipality	Commercial Tax Rate	Residential Tax Rate	Single Family Average Value	Average Single Family Tax Bill
Ashland	\$17.30	\$17.30	\$378,924	\$6,555
Auburn	\$23.26	\$17.26	\$227,977	\$3,935
Bellingham	\$20.47	\$14.25	\$264,700	\$3,772
Boylston	\$17.41	\$17.41	\$338,700	\$5,897
Canton	\$26.36	\$12.82	\$473,171	\$6,066
Chelmsford	\$18.70	\$18.70	\$338,435	\$6,329
Clinton	\$31.24	\$16.66	\$217,976	\$3,631
Danvers	\$21.42	\$14.91	\$358,838	\$5,350
Fitchburg	\$26.35	\$20.68	\$155,826	\$3,222
Foxborough	\$17.52	\$15.19	\$379,754	\$5,768
Framingham	\$38.99	\$17.82	\$334,033	\$5,952
Franklin	\$14.84	\$14.84	\$381,223	\$5,657
Grafton	\$16.50	\$16.50	\$340,581	\$5,620
Holden	\$18.12	\$18.12	\$266,093	\$4,822
Holliston	\$19.38	\$19.38	\$386,757	\$7,495
Hopkinton	\$17.96	\$17.96	\$494,685	\$8,885
Hudson	\$35.92	\$17.27	\$294,159	\$5,080
Leicester	\$14.54	\$14.54	\$212,193	\$3,085
Leominster	\$19.44	\$19.44	\$214,069	\$4,161
Mansfield	\$20.75	\$15.50	\$375,254	\$5,816
Marlborough	\$27.43	\$15.76	\$303,953	\$4,790
Medway	\$18.24	\$18.24	\$362,402	\$6,610
Milford	\$30.26	\$17.55	\$265,062	\$4,652
Millbury	\$16.46	\$16.46	\$233,728	\$3,847
Natick	\$13.82	\$13.82	\$479,759	\$6,630
Northborough	\$16.73	\$16.73	\$387,617	\$6,485
Northbridge	\$13.38	\$13.38	\$266,463	\$3,565
Norwood	\$23.18	\$11.47	\$381,519	\$4,376
Oxford	\$15.79	\$15.79	\$215,717	\$3,406

Municipality	Commercial Tax Rate	Residential Tax Rate	Single Family Average Value	Average Single Family Tax Bill
<b>Shrewsbury</b>	<b>\$13.20</b>	<b>\$13.20</b>	<b>\$381,043</b>	<b>\$5,030</b>
Southborough	\$16.02	\$16.02	\$557,337	\$8,929
Sudbury	\$24.88	\$17.60	\$658,974	\$11,598
Sutton	\$16.68	\$16.68	\$313,688	\$5,232
Tewksbury	\$27.62	\$16.37	\$327,145	\$5,355
Upton	\$16.95	\$16.95	\$365,783	\$6,200
Walpole	\$20.93	\$15.70	\$426,329	\$6,693
West Boylston	\$18.34	\$18.34	\$257,111	\$4,715
Westborough	\$18.59	\$18.59	\$432,745	\$8,045
Worcester	\$31.73	\$20.07	\$187,123	\$3,756

**Other Revenue:**

The Finance Committee recommends the use of the following reserves or special revenue accounts as follows:

Source of Funds	Amount	Funding Purpose
Sale of Cemetery Lots	\$18,000	To fund cemetery operations
Sewer Surplus	\$6,841,875	To fund sewer operations/debt service/capital projects
Sewer I&I	\$300,000	To fund the I & I project
Light Revenue	\$592,200	To fund debt service associated with Light projects
Account Transfers	\$555,583	To fund capital projects
Title V Loan Fund	\$15,100	To fund Title V loan obligations
Water System Improvements	\$503,000	To fund water system improvements
Water Conservation Fund	\$145,000	To fund water system activities
Cemetery Stabilization Fund	\$75,000	To fund cemetery improvements
Total	\$9,045,758	

**SOLID WASTE ENTERPRISE:**

In August of 2008 the Town instituted a Pay as You Throw (PAYT) Program for solid waste disposal. This program has been an unquestionable success greatly reducing the amount of refuse that is being burned at the WMI facility. The avoided cost of disposal from this program through fiscal year 2014 is \$1,795,913. The budget for the fiscal year 2016 Solid Waste Enterprise is set forth under Article 7 of this warrant. The tax rate subsidy for the program in fiscal year 2016 is estimated at \$832,250. It should be noted that \$40,000 in retained earnings is being used to reduce the tax levy impact for fiscal year 2016.

**WATER AND SEWER UTILITIES:**

The water and sewer utilities both operate at 100% cost recovery through rates. In the case of water, funding is handled via Schedule A and is considered to be the tax levy. The practice of the Town has been to ensure that revenue from rates and connection fees are recovered for the benefit of that utility. Town Meeting Members will recall that each fall funding is transferred from Free Cash to the Water System Improvements Account to recoup any water funding that has made its way into the Free Cash balance.

In the case of the sewer operation, funding is maintained in a separate account apart for other town funds.

The financial summaries of both utilities are:

Water Department				
Revenue	FY 2015 Estimated	FY 2014 Actual	FY 2013 Actual	FY 2012 Actual
Water Rates	\$3,245,000	\$3,219,038	\$3,025,683	\$2,965,611
Backflow Inspection Fees	\$30,000	\$42,200	\$26,330	\$16,100
Connection Fees/Charges	\$250,000	\$297,408	\$296,011	\$235,181
Liens/Penalties & Interest	\$175,000	\$232,552	\$187,743	\$196,614
<b>Total New Revenue</b>	<b>\$3,700,000</b>	<b>\$3,791,198</b>	<b>\$3,535,767</b>	<b>\$3,413,506</b>
Balance Water Conservation	\$273,099	\$260,743	\$217,158	\$171,672
Balance Water System Improvements	\$1,330,418	\$2,073,942	\$2,686,023	\$2,771,023
<b>Total Available Reserves</b>	<b>\$1,603,517</b>	<b>\$2,334,685</b>	<b>\$2,903,181</b>	<b>\$2,942,695</b>
Charges				
Operating Budget*	\$1,985,350	\$1,741,288	\$1,774,027	\$1,729,342
Debt Service*	\$222,188	\$228,173	\$174,348	\$152,813
Indirect Costs*	\$471,615	\$465,762	\$436,588	\$423,399
Capital Budget	\$155,000	\$85,000	\$200,000	\$45,000
Warrant Articles	\$2,275,000	\$2,735,000	\$2,468,000	\$2,210,500
<b>Total Appropriations/Expenditures</b>	<b>\$5,109,153</b>	<b>\$5,255,223</b>	<b>\$5,052,963</b>	<b>\$4,561,054</b>
Available = Revenue Less O&M (*Budget-Debt-Indirect)	\$1,020,847	\$1,355,975	\$1,150,804	\$1,107,952

Sewer Department				
Item	FY 2015 Estimated	FY 2014 Actual	FY 2013 Actual	FY 2012 Actual
Sewer Rates	\$6,838,879	\$6,713,153	\$6,695,779	\$6,298,260
Miscellaneous & EI Pump	\$34,155	\$44,198	\$42,307	\$36,138
Special Assessments	\$82,992	\$79,521	\$135,255	\$137,059
Advanced Payments on Betterments	\$21,797	\$15,835	\$27,763	\$24,052
Advanced Payments on Interest	\$1,024	\$541	\$888	\$718
Unapportioned Betterments	\$0	\$31,751	\$97,951	\$0
Unapportioned Interest	\$0	\$450	\$44	\$0
Sewer Liens	\$487,469	\$416,606	\$361,091	\$269,250
Sewer Betterments	\$71,198	\$76,093	\$64,405	\$68,889
Swr Betmnts Committed Interest	\$50,328	\$29,660	\$29,955	\$34,289
<b>Total</b>	<b>\$7,587,842</b>	<b>\$7,407,808</b>	<b>\$7,455,437</b>	<b>\$6,868,656</b>
<b>Total Sewer Expenditures</b>	<b>\$5,922,726</b>	<b>\$7,031,863</b>	<b>\$5,974,283</b>	<b>\$5,568,663</b>
July 1 Sewer Surplus Balance	\$9,335,822	\$7,895,945	\$6,170,831	\$5,158,954

## CAPITAL EQUIPMENT, WARRANT ARTICLES AND INFRASTRUCTURE IMPROVEMENTS:

The Town's operating budget and warrant articles include several equipment purchases, repairs, and other appropriations that the Finance Committee considers critically important to the town's ability to provide service to town residents. Contained within the budget table are a number of footnotes highlighting major changes in spending for fiscal year 2016 and listing any special equipment purchases or appropriations.

Article 8 of the warrant contains the Omnibus Capital Budget, which is currently valued at \$2,621,000. This amount reflects a greatly pared down capital budget from what was requested and is reflective of the current economic climate. It is however, a major step up from previous years due to the override of last June.

The Finance Committee annually reviews the capital budget prepared by the town manager. This document was presented to the Board of Selectmen and the Finance Committee, highlighting the major capital needs for fiscal year 2016 through fiscal year 2020. The town manager updates and reviews capital requests annually when compiling the budget for the following year.

You will note from your review of the following warrant that there are a number of sewer, water and public works capital projects/initiatives that are proposed:

Article	Project	Amount
8	Centery Columbaria	\$75,000
28	Water Meter Replacements	\$400,000
29	Water Management Compliance Activities	\$100,000
30	Water Main Extension	\$250,000
31	Poor Farm Brook Restoration Fund	\$5,000
33	Sewer Inflow and Infiltration (I&I)	\$300,000
34	Sewer Pump Station Improvements	\$300,000
35	Sewer Pump Station Telemetry	\$300,000
		\$1,730,000

The only other major warrant article recommended for funding is:

Article	Subject	Amount
33	Counseling and Educational Services	\$75,000

## FREE CASH:

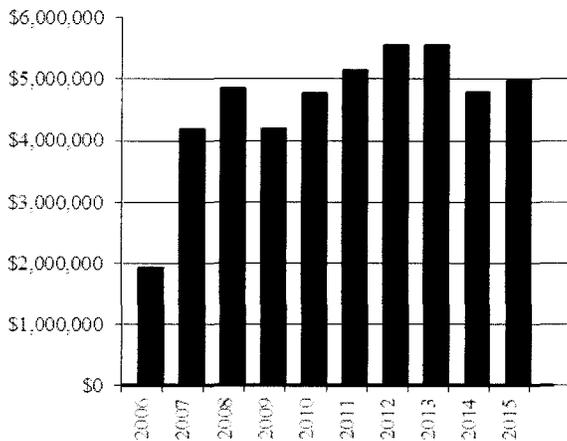
Free Cash represents funds under the Town's control that are not specifically committed to appropriations approved at Town Meeting. The Free Cash balance is primarily replenished at the end of each fiscal year when departments return unspent monies and when local receipts exceed budgeted estimates. In addition, delinquent property taxes collected from prior years help to enhance the Free Cash balance.

As of the fiscal year ending June 30, 2014, the State Department of Revenue certified Shrewsbury's Free Cash balance at \$5,580,257. Subsequently the amount was reduced to an effective balance of \$4,970,257 as the result of transferring funding from Free Cash into the Water Systems Improvements Account at the September Special Town Meeting in order to capture the full effect of the water rate.

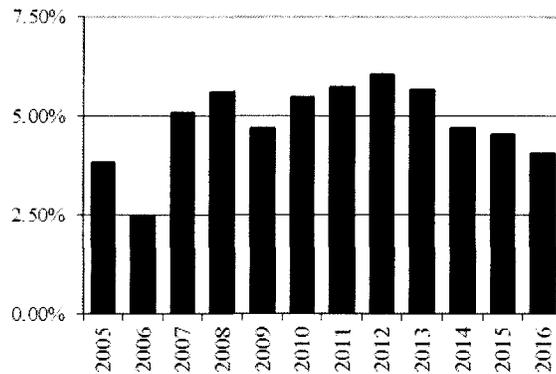
At the time of printing, we propose the use of \$3,500,000 of Free Cash in establishing the fiscal year 2016 spending plan that is contained within this report. The decision to make use of this amount of free cash was not made lightly as the Finance Committee considered the opportunity costs associated with using Free Cash to balance the fiscal year 2016 budget, while remaining cognizant that the fiscal year 2017 budget will soon be before us.

The Department of Revenue recommends that towns maintain a Free Cash balance equal to no less than 5% of their fiscal year operating budget. In October, the Board of Selectmen adopted a fiscal policy calling for no less than a 4% Free Cash and Stabilization reserve. The following graphs illustrate our position on Free Cash over the past decade. It is estimated that the Free Cash balance on July 1, 2015, will be between \$4.5 Million and \$5.2 Million in real terms once bond interest receipts and bond premium payments are adjusted. The Finance Committee recommends that every effort be made to maintain as high a Free Cash balance as possible to prepare the community for fiscal year 2017 and beyond.

**Free Cash Balance - Adjusted**



**Free Cash Balance as a Percentage of the Operating Budget**



**IMPACT OF PROPOSITION 2-1/2:**

Proposition 2-1/2 places two constraints on the amount of money that can be raised by the tax levy:

1. A cap is placed on the maximum amount of the tax levy, and
2. A cap is placed on the annual increase in the tax levy.

In the first case, the maximum is placed such that a community cannot establish a tax of more than 2.5% of the total value of all taxable property in the community. This amounts to a maximum tax rate of \$25 per \$1000 of assessed value.

In the second case, a community's tax is also constrained by how much it can grow from year to year. This annual growth is based upon four factors:

- *Annual Limitation.* Each year, the tax levy may increase, but by not more than 2.5% over the previous year's levy limit.
- *Growth resulting from new construction.* A community is able to increase its tax levy each year to reflect growth in the assessed value resulting from certain new construction and land subdivisions.

- *Overrides.* A community can increase its levy by successfully voting an override which is a permanent increase in the levy limit which is carried forward from year to year and is subject to a 2.5% increase each subsequent year.
- *Exclusions.* One form of an exclusion is a debt exclusion which expires at the end of its stated purpose when a bond issue has been paid off. The value of the debt exclusion is offset by any revenue received associated with the particular project. The current bond issues that are associated with debt exclusions are:
  1. Floral Street School (\$9 Million - 1996)
  2. Open Space Land Purchases (\$5 Million - 1999 & 2001)
  3. High School Land Purchase (\$2.4 Million - 1999)
  4. High School Construction (\$58.9 Million - 2001)
  5. Oak Middle School Renovation (\$22 Million - 2004)
  6. Allen Property (\$6.1 Million – Not Yet Issued)
  7. Fire Facilities Project (\$6.8 Million – 2008)
  8. Sherwood Middle School (\$20.0 Million - 2011)
  9. Library Renovation (\$23.3 Million - Not Issued)

The cost impact of the various exempted bond issues on the fiscal year 2015 average residential tax bill is as follows:

Project	Total Debt Service Fiscal Year 2015	SBA Funding & Other Adjustments	Net Debt Service	Tax Rate Impact*	Impact on Average Residential Tax Bill**	Impact on Average Residential Tax Bill FY 2014	Change FY 14 To 15
Floral Street School	\$446,215	\$585,681	(\$139,466)	(\$0.03)	(\$10.66)	(\$9.27)	(\$1.39)
Land Acquisition Bond #1	\$173,913	\$0	\$173,913	\$0.03	\$13.29	\$13.91	(\$0.62)
Land Acquisition High School	\$137,375	\$0	\$137,375	\$0.03	\$10.50	\$10.98	(\$0.48)
Land Acquisition Bond #2	\$137,400	\$0	\$137,400	\$0.03	\$10.50	\$10.91	(\$0.41)
High School	\$4,048,800	\$2,764,695	\$1,284,105	\$0.26	\$98.16	\$110.81	(\$12.65)
Oak Middle School	\$498,661	\$40,671	\$457,990	\$0.09	\$35.01	\$35.54	(\$0.53)
Land Acquisition Bond #3 (CenTech)	\$474,275	\$1,958	\$472,317	\$0.09	\$36.11	\$37.33	(\$1.23)
Fire Facilities Project	\$539,433	\$0	\$539,433	\$0.11	\$41.24	\$42.55	(\$1.31)
Sherwood Middle School	\$1,710,000	\$93,437	\$1,616,563	\$0.32	\$123.57	\$124.26	(\$0.68)
Sherwood Middle School (BAN)	\$0	\$0	\$0	\$0.00	\$0.00	\$0.97	(\$0.97)
	\$8,166,072	\$3,486,442	\$4,679,630	\$0.94	\$357.72	\$377.99	(\$20.27)

\* Based on FY 2015 value of \$4.947 billion.  
 \*\* Based on FY 2015 average residential value of \$381,043  
 Note: Previous years impacts have been \$353.78 in FY 2006; \$287.49 in FY 2007; \$254.15 in FY 2008; \$301.77 in FY 2009; \$266.66 in FY 2010; \$207.29 in FY 2011; \$292.37 in FY 2012; \$367.23 in FY 2013

**CONCLUSION:**

We have concluded the budget preparation season for fiscal year 2016 with an increasing level of concern. The uncertain fiscal climate, coupled with ongoing difficulties at the federal level will have some impact upon the Commonwealth and thus the cities and towns of Massachusetts. This indicates that we are in no way out of the woods. We face a very unfavorable regulatory environment at both the Federal and State levels. We also face a partner in the form of the Commonwealth of Massachusetts that has the ability to both help and hurt this community’s fiscal health. The Finance Committee continues to hope that the General Court and the Governor

will avoid taking action that will only exacerbate the structural fiscal difficulties facing the communities of the Commonwealth.

As we have previously advised, careful, considered, and thoughtful study of our vision for Shrewsbury must be addressed now and throughout the upcoming year because we must immediately begin preparation on how to address the fiscal challenges of the fiscal year 2017 budget season. The Finance Committee will continue to work with the administration and other representative boards and committees to provide the best possible services within the limits of the tax levy.

The explosive growth of the 1990's continues to impact the community adversely to the extent that a structural deficit has been created and continues to worsen.

The Finance Committee will continue to monitor the Town's financial ability to support existing town services as well as demands for new services.

The Finance Committee restates its encouragement that the town manager continue to look at every possible efficiency, alternate means of service delivery and consolidation to prepare for the upcoming fiscal years.

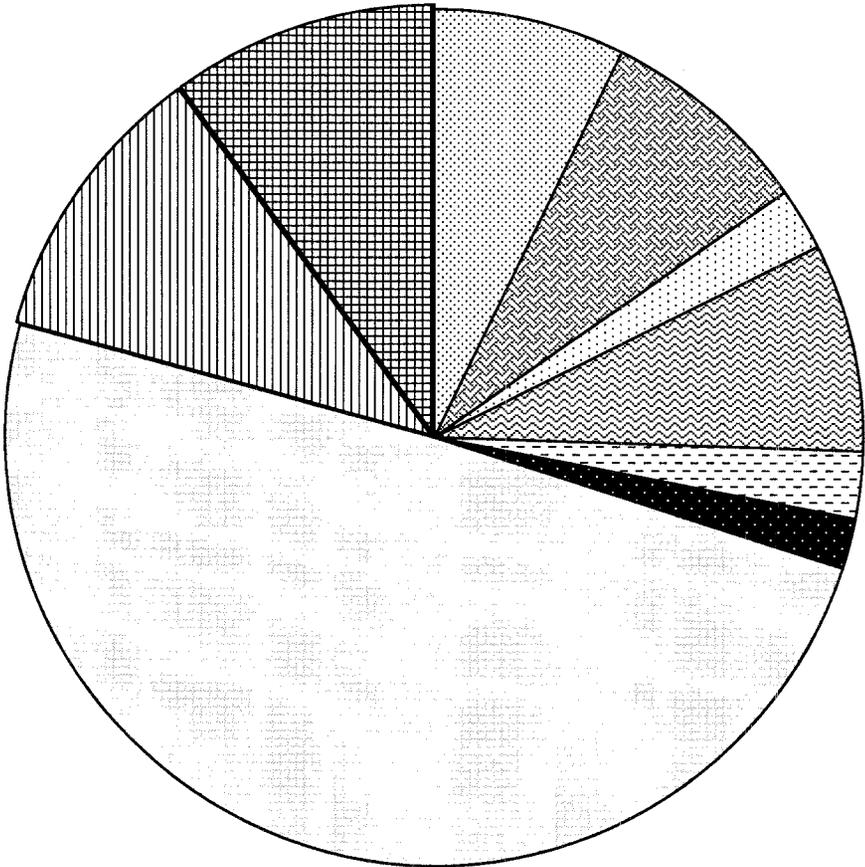
We express our appreciation to the selectmen, school committee, town officers, committees and boards, department heads and employees for their time and cooperation this past year.

#### SHREWSBURY FINANCE COMMITTEE

John Masiello, Chair  
Donna O'Connor Vice Chair  
John Cygielnik  
L. Patrick Pitney  
Hannah Kane

Gene Buddenhagen  
Bretta Karp  
Christopher Rutigliano  
Judy Vedder

# PREVIEW OF FISCAL 2016 RECOMMENDED OPERATING BUDGET



	Amount	% of Total
Interest & Maturing Debt	\$9,417,490	8.46%
Operating Support	\$11,963,414	10.75%
General Government	\$5,680,935	5.11%
Public Safety	\$8,271,476	7.43%
Retirement	\$4,922,794	4.42%
Public Works	\$10,338,920	9.29%
Human Services	\$688,932	0.62%
Culture and Recreation	\$1,540,319	1.38%
Education	\$58,455,519	52.53%
<b>Total</b>	<b>\$111,279,799</b>	

COMMONWEALTH OF MASSACHUSETTS

Worcester, ss.

To a Constable of the Town of Shrewsbury in the County of Worcester

GREETING:

In the name of the Commonwealth of Massachusetts you are directed to notify and warn the inhabitants of Shrewsbury qualified to vote in elections and town affairs, to meet at the several designated polling places in their respective precincts in said Shrewsbury, to wit:

- Precinct 1 Richard D. Carney  
Municipal Office Building  
100 Maple Avenue
- Precinct 2 Gesang-Verein Frohsinn Club  
25 North Quinsigamond Avenue
- Precinct 3 Calvin Coolidge School  
1 Florence Street
- Precinct 4 Scandinavian Athletic Club  
438 Lake Street
- Precincts 5 and 10 Sewer and Water Department  
209 South Street
- Precinct 6 Shrewsbury Senior Center  
98 Maple Avenue
- Precincts 7 and 8 Spring Street School  
123 Spring Street
- Precinct 9 Fire Station #3  
20 Centech Blvd.

on Tuesday, the fifth day of May A.D., 2015, then and there to act upon the following:

To vote by ballot for the election of the following named Town Officers, to wit:

- ONE Moderator to be elected for three years
- ONE Selectman to be elected for three years
- ONE School Committee member to be elected for three years
- THREE Trustees of Public Library to be elected for three years

Representative Town Meeting Members for each precinct as follows:

- Precinct 1 NINE to be elected for 3 years
- Precinct 2 EIGHT to be elected for 3 years
- Precinct 3 EIGHT to be elected for 3 years  
ONE to be elected for 2 years (to fill vacancy)
- Precinct 4 EIGHT to be elected for 3 years  
ONE to be elected for 1 year (to fill vacancy)
- Precincts 5 EIGHT to be elected for 3 years  
ONE to be elected for 1 year (to fill vacancy)
- Precinct 6 NINE to be elected for 3 years
- Precinct 7 NINE to be elected for 3 years
- Precinct 8 NINE to be elected for 3 years
- Precinct 9 EIGHT to be elected for 3 years  
ONE to be elected for 2 years (to fill vacancy)
- Precinct 10 EIGHT to be elected for 3 years

The polls will open at seven o'clock ante meridian and close at eight o'clock post meridian, at each and all said precincts, and all of the above officers are to be voted for on one ballot.

You are further hereby directed to notify and warn the said inhabitants of the Town of Shrewsbury to meet at the Oak Middle School Auditorium located at 45 Oak Street, in said Shrewsbury on Monday, the eighteenth day of May, A.D., 2015 at seven o'clock post meridian, at which time and place the following articles will be acted upon and determined exclusively by Town Meeting members, in accordance with the provisions of Chapter 553 of the Acts of 1953 and subject to the referendum provided for by section sixteen of said Act.

ARTICLE 1

To see if the Town will vote to receive the reports of Town officers and committees and to act thereon.

**Motion: To be made at Town Meeting**

*Recommendation to be made at Town Meeting*

ARTICLE 2

To see if the Town will vote to choose the trustees of the Wright and Harlow Charitable Fund.

**Motion: I move that the following individuals be named trustees of the Wright and Harlow Charitable Trust Fund:**

- |                      |                   |
|----------------------|-------------------|
| Gail E Claflin       | Donald R Gray     |
| William A Davis      | Stanley R. Holden |
| Dawn M Shannon       | Raymond G Harlow  |
| Robert H Claflin, Jr |                   |

*This is an annual action by Town Meeting to appoint trustees to administer this fund. The current fund total is \$4,224.*

*Recommended by the Finance Committee*

ARTICLE 3

To see if the Town will vote to amend the Classification and Compensation Plan and the consolidated Personnel Bylaw.

**Motion: I move that the Town amend the Classification and Compensation Plan and the Consolidated**

**Personnel Bylaw by repealing the salary schedules and the assignment of position classes to compensation grades and by adopting new salary schedules and new assignment of position classes to compensation grades prepared by the Personnel Board and on file in the office of the Town Clerk, and said new salary schedules and the assignment of position classes to be effective on July 1, 2015.**

*This article will establish the pay and classification plans for all Department Head (DH), Administrative (A), Professional-Technical (PT), Miscellaneous (M) and Recreation (R) personnel for the fiscal year beginning on July 1, 2015. The Personnel Board will make a report at the Town Meeting.*

*Any necessary funding to implement the pay and classification plans will be part of an amendment to be proposed to the Personnel Board budget in Article 6.*

*Recommendation to be made at Town Meeting*

ARTICLE 4

To see if the Town will vote to raise and appropriate a sum of money to pay the medical expenses of retired disabled police officers and firefighters.

**Motion: I move that the Town raise the sum of \$4,833.00 to pay the medical expenses of retired disabled police officers and firefighters.**

*Annually the Town Meeting is asked to fund the out of pocket medical expenses of retired disabled police officers and firefighters. The value of this article is subject to change.*

*Recommended by the Finance Committee*

ARTICLE 5

To see if the Town will vote to transfer a sum of money from available funds in the treasury and appropriate said sum to various departmental appropriations for Fiscal Year 2015.

**Motion: I move that the Town transfer \$824,500.00 from Free Cash and \$25,000.00 from Water System Improvements to fund departmental appropriations for Fiscal 2015 as follows:**

Department	Account	Amount	Explanation
Treasurer-Collector	Expenses (04-05-06)	\$13,000.00	To fund banking and other expenses beyond estimate.
Town Counsel	Expense (04)	\$25,000.00	To fund legal expenses associated with an appeal brought by watershed groups against the Town's Water Management Act permit.

<b>Department</b>	<b>Account</b>	<b>Amount</b>	<b>Explanation</b>
<b>Election &amp; Registration</b>	<b>Salaries &amp; Wages (02-03)/Expenses (04-05-06)</b>	<b>\$40,000.00</b>	<b>To fund costs associated with the March special elections and is subject to reimbursement.</b>
<b>Public Buildings</b>	<b>Expenses (04-05-06)</b>	<b>\$442,000.00</b>	<b>To fund costs associated with snow removal from roofs (\$233,321), building repairs (\$80,679), electricity (\$101,000) and natural gas (\$27,000) expenses beyond estimate.</b>
<b>Fire Department</b>	<b>Salaries &amp; Wages (02-03)</b>	<b>\$75,000.00</b>	<b>To fund salary costs beyond estimate some associated with an additional firefighter position in anticipation of a retirement, increased activity and extended absences.</b>
<b>Building Inspector</b>	<b>Expenses (04-05-06)</b>	<b>\$6,000.00</b>	<b>To fund plumbing inspections beyond estimate. All expenses are fully paid via fees.</b>
<b>Highway Department</b>	<b>Salaries &amp; Wages (03)</b>	<b>\$100,000.00</b>	<b>To fund snow &amp; ice control deficit and to fund expenses for the balance of the fiscal year.</b>
	<b>Expenses (04-05-06)</b>	<b>\$130,000.00</b>	<b>To fund snow &amp; ice control deficit and to fund expenses for the balance of the fiscal year.</b>
<b>Veterans Benefits</b>	<b>Expenses (04-05-06)</b>	<b>\$8,500.00</b>	<b>To fund veterans benefits beyond estimate resulting from increased caseload. Reimbursed at 75%-100%.</b>
<b>Medicare</b>	<b>Expenses (09)</b>	<b>\$10,000.00</b>	<b>To fund Medicare expenses beyond estimate.</b>
	<b>Total</b>	<b>\$849,500.00</b>	

The above transfers have been deemed by the Finance Committee to be necessary and appropriate. The balance in the Water System Improvements Account is \$1,330,418.

*Recommended by the Finance Committee*

ARTICLE 6

To see if the Town will vote to raise such sums of money by tax as may be deemed necessary to pay Town debts and charges and appropriate the same as they may see fit.

**Motion: I move that the Town raise the sum of \$111,279,799.00 in the following manner:**

\$102,932,572.00	by taxation
\$1,622,083.00	by transfer from Free Cash
\$6,097,844.00	by transfer from Sewer Surplus and applying \$5,458,675.00 to the Sewer Department budget \$50,564.00 to Treasurer-Collector, \$36,929.00 to Retirement, \$70,652.00 to Engineer, \$360,226.00 to Interest and Retiring Debt, \$76,668.00 to Group Health and Life Insurance, \$4,665.00 to Medicare, \$13,725.00 to Gasoline and Oil, \$12,985.00 to General Insurance, \$8,396.00 to Printing and Postage and \$4,360.00 to MIS Support
\$20,000.00	by transfer from the Water Conservation Fund to be applied to the Water Department budget
\$0.00	by transfer from the Bond Interest Reserve to be applied to Interest and Retiring Debt
\$592,200.00	by accepting said sum from the Municipal Light Department to be applied to Interest and Retiring Debt
\$15,100.00	by transfer from the Title V Loan Repayment Account to be applied to Interest and Retiring Debt

and accepting the same to the various departments and purposes as specifically set forth in detail in the report of the Finance Committee as amended except that line items 1, Salaries – Professional, Executive, Administrative, 2, Salaries – Secretarial and Clerical, and 3, Salaries – All Other, be combined under Salaries Grand Total 1-2-3 and considered as one appropriation for all budgets and that line items 4, Contractual Services, 5, Supplies and Materials, and 6, Other Expenses, be combined under total 4,5,6, and considered as one appropriation for all budgets and further appropriate all receipts and other sums of money in accordance with and as recommended in said report as amended, and do further move that, in accordance with Chapter 41, Section 108 of the General Laws, the salaries of all elected town officers be fixed at the amounts and rates set forth in the Finance Committee’s report, as amended, effective from July 1, 2015, and all salaries and wages are hereby made effective from July 1, 2015 said wages and salaries to be at the rates set in the Classification and Compensation Plan and the Consolidated Personnel Bylaw in effect July 1, 2015 that said report, as amended, be received and placed on file and that the sum of \$ \_\_\_\_\_ appearing in the Fiscal Year 2016 printed grand total of all departmental budgets be deleted and the sum of \$ \_\_\_\_\_ be substituted in place thereof.

*Town Budget – See the following budget recommendations*

## General Government - 5.11% of Total

	<1> Salaries - Professional Executive Admin	<2> Salaries - Secretarial and Clerical	<3> Salaries - All Others	<1-2-3> Salaries - Grand Total
<b>119 Personnel Board</b>				
RECOMMENDED FISCAL YEAR 2016	\$0	\$0	\$0	\$0
APPROPRIATED FISCAL YEAR 2015	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2014	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2013	\$0	\$0	\$0	\$0
<b>122 Selectmen</b>				
RECOMMENDED FISCAL YEAR 2016	\$8,750	\$1,400	\$0	\$10,150
APPROPRIATED FISCAL YEAR 2015	\$8,750	\$1,400	\$0	\$10,150
EXPENDED FISCAL YEAR 2014	\$8,750	\$1,294	\$0	\$10,044
EXPENDED FISCAL YEAR 2013	\$8,750	\$960	\$0	\$9,710
<b>123 Town Manager</b>				
RECOMMENDED FISCAL YEAR 2016	\$145,525	\$42,595	\$130,521	\$318,641
APPROPRIATED FISCAL YEAR 2015	\$145,525	\$40,610	\$130,058	\$316,193
EXPENDED FISCAL YEAR 2014	\$145,525	\$38,066	\$127,400	\$310,991
EXPENDED FISCAL YEAR 2013	\$130,525	\$45,522	\$123,165	\$299,212
<b>131 Finance Committee</b>				
RECOMMENDED FISCAL YEAR 2016	\$0	\$500	\$0	\$500
APPROPRIATED FISCAL YEAR 2015	\$0	\$500	\$0	\$500
EXPENDED FISCAL YEAR 2014	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2013	\$0	\$0	\$0	\$0
<b>135 Accounting</b>				
RECOMMENDED FISCAL YEAR 2016	\$88,104	\$99,968	\$0	\$188,072
APPROPRIATED FISCAL YEAR 2015	\$89,444	\$101,507	\$0	\$190,951
EXPENDED FISCAL YEAR 2014	\$87,690	\$94,381	\$0	\$182,071
EXPENDED FISCAL YEAR 2013	\$87,369	\$89,947	\$0	\$177,316
<b>141 Assessor</b>				
RECOMMENDED FISCAL YEAR 2016	\$90,879	\$118,052	\$33,078	\$242,009
APPROPRIATED FISCAL YEAR 2015	\$90,544	\$98,364	\$31,555	\$220,463
EXPENDED FISCAL YEAR 2014	\$88,600	\$90,360	\$25,124	\$204,084
EXPENDED FISCAL YEAR 2013	\$87,877	\$70,232	\$23,993	\$182,102

**Personnel Board**

119-9 Does not reflect an amendment that will be proposed to fund adjustments to salary accounts and to fund personnel related expenses for the various municipal departments.

**Selectmen**

122-1 Salaries – 5 Selectmen @ \$1,750.00.

**Finance Committee**

131-9 Reserve Fund \$280,000.

## General Government - 5.11% of Total

<4> Contractual Services	<5> Supplies and Materials	<6> Other Expenses	<4-5-6> Expenses - Grand Total	<8> Equipment Less Trade-In	<9> Separately Identified Appropriations	<1 to 9> Grand Total
\$3,500	\$100	\$0	\$3,600	\$0	\$5,000	\$8,600
\$3,500	\$100	\$0	\$3,600	\$0	\$157,204	\$160,804
\$0	\$0	\$0	\$0	\$0	\$1,170	\$1,170
\$3,200	\$0	\$0	\$3,200	\$0	\$1,600	\$4,800
\$1,600	\$900	\$7,900	\$10,400	\$0	\$0	\$20,550
\$1,600	\$900	\$7,700	\$10,200	\$0	\$0	\$20,350
\$1,667	\$1,479	\$7,218	\$10,364	\$0	\$0	\$20,408
\$1,922	\$659	\$6,817	\$9,398	\$0	\$190,000	\$209,108
\$3,100	\$850	\$5,400	\$9,350	\$0	\$0	\$327,991
\$3,100	\$850	\$5,400	\$9,350	\$0	\$0	\$325,543
\$4,824	\$369	\$4,554	\$9,747	\$0	\$0	\$320,738
\$4,576	\$270	\$4,512	\$9,358	\$0	\$0	\$308,570
\$0	\$0	\$960	\$960	\$0	\$280,000	\$281,460
\$0	\$0	\$960	\$960	\$0	\$238,290	\$239,750
\$0	\$0	\$622	\$622	\$0	\$0	\$622
\$0	\$0	\$696	\$696	\$0	\$0	\$696
\$713	\$625	\$2,360	\$3,698	\$0	\$28,000	\$219,770
\$712	\$625	\$2,050	\$3,387	\$0	\$27,000	\$221,338
\$578	\$147	\$2,355	\$3,080	\$0	\$26,000	\$211,151
\$795	\$397	\$1,875	\$3,067	\$0	\$31,500	\$211,883
\$16,579	\$2,800	\$10,000	\$29,379	\$0	\$50,000	\$321,388
\$11,364	\$2,300	\$10,000	\$23,664	\$700	\$12,225	\$257,052
\$11,537	\$1,028	\$8,654	\$21,219	\$0	\$65,459	\$290,762
\$17,862	\$862	\$6,415	\$25,139	\$0	\$27,972	\$235,213

Accounting  
135-9 Annual Town Audit \$28,000.

Assessors  
141-2 Includes funding for an additional .48 FTE Administrative Assistant I position (18 hrs/wk)  
141-9 Includes funding for real estate and personal property discovery/tri-annual revaluation expenses

## General Government - 5.11% of Total

	<1> Salaries - Professional Executive Admin	<2> Salaries - Secretarial and Clerical	<3> Salaries - All Others	<1-2-3> Salaries - Grand Total
<b>145 Treasurer Collector</b>				
RECOMMENDED FISCAL YEAR 2016	\$88,454	\$213,523	\$0	\$301,977
APPROPRIATED FISCAL YEAR 2015	\$89,794	\$208,739	\$0	\$298,533
EXPENDED FISCAL YEAR 2014	\$88,047	\$210,757	\$0	\$298,804
EXPENDED FISCAL YEAR 2013	\$87,390	\$207,301	\$0	\$294,691
<b>151 Town Counsel</b>				
RECOMMENDED FISCAL YEAR 2016	\$0	\$0	\$0	\$0
APPROPRIATED FISCAL YEAR 2015	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2014	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2013	\$0	\$0	\$0	\$0
<b>161 Town Clerk</b>				
RECOMMENDED FISCAL YEAR 2016	\$79,780	\$48,343	\$0	\$128,123
APPROPRIATED FISCAL YEAR 2015	\$79,477	\$49,085	\$0	\$128,562
EXPENDED FISCAL YEAR 2014	\$79,352	\$46,530	\$0	\$125,882
EXPENDED FISCAL YEAR 2013	\$78,702	\$45,596	\$0	\$124,298
<b>162 Election &amp; Registration</b>				
RECOMMENDED FISCAL YEAR 2016	\$2,500	\$66,024	\$12,900	\$81,424
APPROPRIATED FISCAL YEAR 2015	\$2,500	\$76,522	\$19,350	\$98,372
EXPENDED FISCAL YEAR 2014	\$2,100	\$78,517	\$18,048	\$98,665
EXPENDED FISCAL YEAR 2013	\$2,100	\$85,091	\$25,457	\$112,648
<b>171 Conservation Commission</b>				
RECOMMENDED FISCAL YEAR 2016	\$0	\$0	\$0	\$0
APPROPRIATED FISCAL YEAR 2015	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2014	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2013	\$0	\$0	\$0	\$0
<b>174 Planning &amp; Economic Development</b>				
RECOMMENDED FISCAL YEAR 2016	\$51,604	\$0	\$0	\$51,604
APPROPRIATED FISCAL YEAR 2015	\$23,200	\$0	\$0	\$23,200
EXPENDED FISCAL YEAR 2014				
EXPENDED FISCAL YEAR 2013				

Treasurer-Collector  
145-9 Clearing and sale of tax title accounts.

Town Counsel  
151-4 Includes \$21,600 annual retainer.

Elections and Registration  
162-1 Three Registrars @ \$500 each; one at \$1,000  
162-2 Election & Registration reflects two elections in FY 2016.

## General Government - 5.11% of Total

<4> Contractual Services	<5> Supplies and Materials	<6> Other Expenses	<4-5-6> Expenses - Grand Total	<8> Equipment Less Trade-In	<9> Separately Identified Appropriations	<1 to 9> Grand Total
\$32,400	\$8,700	\$3,717	\$44,817	\$0	\$35,000	\$381,794
\$32,400	\$8,700	\$3,717	\$44,817	\$0	\$35,000	\$378,350
\$27,679	\$6,671	\$3,023	\$37,373	\$0	\$21,135	\$357,312
\$24,369	\$6,033	\$2,999	\$33,401	\$0	\$18,452	\$346,544
\$60,900	\$0	\$3,300	\$64,200	\$0	\$0	\$64,200
\$55,700	\$0	\$3,300	\$59,000	\$0	\$0	\$59,000
\$58,203	\$0	\$280	\$58,483	\$0	\$0	\$58,483
\$58,649	\$0	\$269	\$58,918	\$0	\$0	\$58,918
\$2,000	\$3,050	\$1,985	\$7,035	\$0	\$0	\$135,158
\$3,000	\$3,650	\$1,985	\$8,635	\$0	\$0	\$137,197
\$1,369	\$2,456	\$1,976	\$5,801	\$0	\$0	\$131,683
\$1,858	\$2,616	\$1,973	\$6,447	\$0	\$0	\$130,745
\$17,050	\$21,450	\$0	\$38,500	\$0	\$0	\$119,924
\$23,700	\$23,556	\$0	\$47,256	\$0	\$0	\$145,628
\$22,590	\$21,686	\$72	\$44,348	\$0	\$0	\$143,013
\$15,328	\$15,899	\$0	\$31,227	\$0	\$0	\$143,875
\$0	\$600	\$1,300	\$1,900	\$0	\$0	\$1,900
\$0	\$550	\$34,703	\$35,253	\$0	\$0	\$35,253
\$0	\$106	\$682	\$788	\$0	\$0	\$788
\$0	\$108	\$671	\$779	\$0	\$0	\$779
\$1,164	\$500	\$2,055	\$3,719	\$0	\$0	\$55,323
\$1,064	\$790	\$1,480	\$3,334	\$0	\$0	\$26,534

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Conservation Commission  
171-6 Reflects prior year encumbrances that have been rolled forward.

Planning & Economic Development  
174-1 Reflects portion of Town Planner/Economic Development Coordinator Salary with the balance paid from fees.  
Full time position of Assistant Planner is proposed for FY 2016 to be funded via fees that results in larger tax levy support for the department in FY 2016. Currently the position is .48 FTE (18 hrs/wk).

## General Government - 5.11% of Total

	<1> Salaries - Professional Executive Admin	<2> Salaries - Secretarial and Clerical	<3> Salaries - All Others	<1-2-3> Salaries - Grand Total
<b>175 Planning Board</b>				
RECOMMENDED FISCAL YEAR 2016	\$1,000	\$0	\$0	\$1,000
APPROPRIATED FISCAL YEAR 2015	\$1,000	\$0	\$0	\$1,000
EXPENDED FISCAL YEAR 2014	\$1,839	\$0	\$0	\$1,839
EXPENDED FISCAL YEAR 2013	\$400	\$0	\$0	\$400
<b>176 Board of Appeals</b>				
RECOMMENDED FISCAL YEAR 2016	\$0	\$1,750	\$0	\$1,750
APPROPRIATED FISCAL YEAR 2015	\$0	\$1,750	\$0	\$1,750
EXPENDED FISCAL YEAR 2014	\$0	\$1,485	\$0	\$1,485
EXPENDED FISCAL YEAR 2013	\$0	\$848	\$0	\$848
<b>192 Public Buildings</b>				
RECOMMENDED FISCAL YEAR 2016	\$96,931	\$44,704	\$995,482	\$1,137,117
APPROPRIATED FISCAL YEAR 2015	\$96,562	\$44,516	\$985,206	\$1,126,284
EXPENDED FISCAL YEAR 2014	\$94,627	\$42,724	\$886,591	\$1,023,942
EXPENDED FISCAL YEAR 2013	\$95,711	\$41,770	\$856,552	\$994,033

Planning Board  
175-1 Five board members @ \$200.00

Public Buildings  
192-4 Contractual cleaning takes place in the Floral Street School, Police Station, Sherwood Middle School, Parker Road Preschool, Oak Middle School, Municipal Office Building, Senior Center, Beal School, Library, Paton School, Spring Street, Coolidge School and High School with a total savings at time of printing of \$1,271,126.

192 4-5-6 Includes costs associated with support of the Library building.

192-9  
High School:  
Refinish gym floor \$27,000  
Replace failed exterior glass \$15,000  
Replace stage edge \$5,000

Oak Middle:  
Refinish gym floor \$3,200  
Roof seam repair \$7,500  
HVAC control calibration and repair \$10,000  
Paint metal bus canopy and steel exterior doors \$12,000

Sherwood Middle:  
Refinish Gym Floor \$3,200

Paton:  
Refinish gym floor \$1,400  
Remove asbestos floor tile in kitchen and replace with VCT \$12,000  
Paint exterior wood trim and metal doors and frames \$24,000

## General Government - 5.11% of Total

<4> Contractual Services	<5> Supplies and Materials	<6> Other Expenses	<4-5-6> Expenses - Grand Total	<8> Equipment Less Trade-In	<9> Separately Identified Appropriations	<1 to 9> Grand Total
\$300	\$300	\$400	\$1,000	\$0	\$0	\$2,000
\$100	\$200	\$400	\$700	\$0	\$0	\$1,700
\$0	\$63	\$1,042	\$1,105	\$0	\$0	\$2,944
\$0	\$92	\$1,011	\$1,103	\$0	\$0	\$1,503
\$0	\$900	\$350	\$1,250	\$0	\$0	\$3,000
\$0	\$900	\$350	\$1,250	\$0	\$0	\$3,000
\$0	\$334	\$190	\$524	\$0	\$0	\$2,009
\$0	\$351	\$0	\$351	\$0	\$0	\$1,199
\$2,182,580	\$126,700	\$9,030	\$2,318,310	\$1,950	\$280,500	\$3,737,877
\$2,067,596	\$124,950	\$1,663	\$2,194,209	\$0	\$675,380	\$3,995,873
\$2,103,146	\$104,183	\$2,462	\$2,209,791	\$0	\$88,414	\$3,322,147
\$2,077,183	\$128,638	\$899	\$2,206,720	\$0	\$129,975	\$3,330,728

**Beal:**

Refinish gym floor \$1,400

**Coolidge:**

Replace lavatory stalls main floor \$5,800

**Spring Street:**

Replace carpeting in the office and lower lobby \$12,000

**Parker Road:**

Remove asbestos floor tile three rooms \$8,000

**Floral Street:**

Sand and refinish gym floor \$22,000

HVAC control calibration and repair \$8,000

**Police Station:**

Install two Split A/C units \$18,000

Building Security Upgrades \$25,000

**All Buildings:**

Tree trimming and tree removal \$6,000

Asbestos inspections and removal for all schools and buildings \$4,000

Extraordinary Repairs Not Specified \$50,000

Note encumbrances are shown in 192-9 (FY 2015) that have been rolled forward from previous years

## Public Safety - 7.43% of Total

	<1> Salaries - Professional Executive Admin	<2> Salaries - Secretarial and Clerical	<3> Salaries - All Others	<1-2-3> Salaries - Grand Total
<b>210 Police</b>				
RECOMMENDED FISCAL YEAR 2016	\$109,015	\$248,074	\$3,991,972	\$4,349,061
APPROPRIATED FISCAL YEAR 2015	\$110,589	\$215,577	\$3,786,535	\$4,112,701
EXPENDED FISCAL YEAR 2014	\$108,474	\$246,130	\$3,451,298	\$3,805,902
EXPENDED FISCAL YEAR 2013	\$108,077	\$246,760	\$3,348,447	\$3,703,284
<b>220 Fire</b>				
RECOMMENDED FISCAL YEAR 2016	\$106,532	\$42,959	\$2,855,021	\$3,004,512
APPROPRIATED FISCAL YEAR 2015	\$108,153	\$43,524	\$2,715,449	\$2,867,126
EXPENDED FISCAL YEAR 2014	\$106,437	\$43,414	\$2,690,871	\$2,840,722
EXPENDED FISCAL YEAR 2013	\$104,260	\$32,270	\$2,584,452	\$2,720,982
<b>241 Building Inspector</b>				
RECOMMENDED FISCAL YEAR 2016	\$88,004	\$43,538	\$111,981	\$243,523
APPROPRIATED FISCAL YEAR 2015	\$87,669	\$43,230	\$96,831	\$227,730
EXPENDED FISCAL YEAR 2014	\$84,108	\$40,873	\$55,307	\$180,288
EXPENDED FISCAL YEAR 2013	\$80,177	\$40,368	\$47,103	\$167,648
<b>244 Weights &amp; Measures</b>				
RECOMMENDED FISCAL YEAR 2016	\$4,200	\$0	\$0	\$4,200
APPROPRIATED FISCAL YEAR 2015	\$3,600	\$0	\$0	\$3,600
EXPENDED FISCAL YEAR 2014	\$3,000	\$0	\$0	\$3,000
EXPENDED FISCAL YEAR 2013	\$2,400	\$0	\$0	\$2,400
<b>291 Emergency Management</b>				
RECOMMENDED FISCAL YEAR 2016	\$0	\$0	\$0	\$0
APPROPRIATED FISCAL YEAR 2015	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2014	\$441	\$0	\$0	\$441
EXPENDED FISCAL YEAR 2013	\$1,764	\$0	\$0	\$1,764
<b>294 Forestry</b>				
RECOMMENDED FISCAL YEAR 2016	\$0	\$0	\$500	\$500
APPROPRIATED FISCAL YEAR 2015	\$0	\$0	\$500	\$500
EXPENDED FISCAL YEAR 2014	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2013	\$0	\$0	\$500	\$500

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Police  
 210-3 Includes funding for (3) Lt's, (7) Sgt's, (34) Ptl's and (8) Dispatchers  
 210-3 Career Incentive Program (Quinn Bill) - \$402,793

Fire  
 220-3 Includes funding for new position of Deputy Chief for 26.2 weeks  
 220-3 Includes funding for (4) Captains and (32) Firefighters

## Public Safety - 7.43% of Total

<4> Contractual Services	<5> Supplies and Materials	<6> Other Expenses	<4-5-6> Expenses - Grand Total	<8> Equipment Less Trade-In	<9> Separately Identified Appropriations	<1 to 9> Grand Total
\$83,250	\$181,800	\$18,900	\$283,950	\$23,900	\$0	\$4,656,911
\$83,730	\$180,702	\$18,900	\$283,332	\$23,630	\$0	\$4,419,663
\$66,936	\$164,364	\$16,607	\$247,907	\$13,771	\$0	\$4,067,580
\$60,681	\$156,927	\$16,797	\$234,405	\$9,820	\$0	\$3,947,509
\$66,850	\$125,950	\$9,900	\$202,700	\$30,000	\$0	\$3,237,212
\$67,042	\$122,183	\$8,900	\$198,125	\$25,000	\$0	\$3,090,251
\$61,804	\$114,163	\$12,863	\$188,830	\$29,961	\$0	\$3,059,513
\$62,950	\$116,222	\$9,584	\$188,756	\$15,000	\$0	\$2,924,738
\$4,200	\$2,650	\$41,550	\$48,400	\$0	\$0	\$291,923
\$4,216	\$2,650	\$35,110	\$41,976	\$0	\$0	\$269,706
\$2,805	\$832	\$112,752	\$116,389	\$0	\$0	\$296,677
\$2,624	\$2,011	\$77,186	\$81,821	\$0	\$0	\$249,469
\$0	\$0	\$800	\$800	\$0	\$0	\$5,000
\$0	\$0	\$800	\$800	\$0	\$0	\$4,400
\$0	\$0	\$469	\$469	\$0	\$0	\$3,469
\$0	\$0	\$424	\$424	\$0	\$0	\$2,824
\$0	\$0	\$2,180	\$2,180	\$0	\$0	\$2,180
\$0	\$0	\$2,180	\$2,180	\$0	\$0	\$2,180
\$0	\$0	\$330	\$330	\$0	\$0	\$771
\$0	\$0	\$230	\$230	\$0	\$0	\$1,994
\$75,600	\$1,600	\$550	\$77,750	\$0	\$0	\$78,250
\$75,600	\$1,600	\$550	\$77,750	\$0	\$0	\$78,250
\$59,891	\$104	\$428	\$60,423	\$0	\$0	\$60,423
\$75,352	\$428	\$417	\$76,197	\$0	\$0	\$76,697

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Forestry

294-4 Tree trimming and removal \$75,000. Includes no funding for tree planting program.

## Retirement - 4.42% of Total

	<b>&lt;1&gt;</b>	<b>&lt;2&gt;</b>	<b>&lt;3&gt;</b>	<b>&lt;1-2-3&gt;</b>
	Salaries - Professional Executive Admin	Salaries - Secretarial and Clerical	Salaries - All Others	Salaries - Grand Total
<b>311 Retirement</b>				
RECOMMENDED FISCAL YEAR 2016	\$0	\$0	\$0	\$0
APPROPRIATED FISCAL YEAR 2015	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2014	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2013	\$0	\$0	\$0	\$0

## Public Works - 7.43% of Total

	<b>&lt;1&gt;</b>	<b>&lt;2&gt;</b>	<b>&lt;3&gt;</b>	<b>&lt;1-2-3&gt;</b>
	Salaries - Professional Executive Admin	Salaries - Secretarial and Clerical	Salaries - All Others	Salaries - Grand Total
<b>411 Engineer</b>				
RECOMMENDED FISCAL YEAR 2016	\$103,927	\$26,957	\$340,622	\$471,506
APPROPRIATED FISCAL YEAR 2015	\$99,064	\$26,867	\$279,779	\$405,710
EXPENDED FISCAL YEAR 2014	\$91,314	\$26,289	\$272,293	\$389,896
EXPENDED FISCAL YEAR 2013	\$114,022	\$26,189	\$272,975	\$413,186
<b>421 Highway</b>				
RECOMMENDED FISCAL YEAR 2016	\$88,204	\$45,104	\$698,634	\$831,942
APPROPRIATED FISCAL YEAR 2015	\$89,544	\$45,364	\$674,732	\$809,640
EXPENDED FISCAL YEAR 2014	\$87,797	\$44,902	\$693,360	\$826,059
EXPENDED FISCAL YEAR 2013	\$87,469	\$43,303	\$628,271	\$759,043
<b>424 Street Lighting</b>				
RECOMMENDED FISCAL YEAR 2016	\$0	\$0	\$0	\$0
APPROPRIATED FISCAL YEAR 2015	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2014	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2013	\$0	\$0	\$0	\$0

Retirement  
311-9 Recommendation meets funding schedule to fully fund system by 2022.

Engineering  
411-3 (.65 FTE) Engineering positions are funded from conservation and planning fees that are expended without appropriation.  
411-3 Includes new position of Jr. Civil Engineer – Compliance funded by water and sewer rates and fees

## Retirement - 4.42% of Total

<4> Contractual Services	<5> Supplies and Materials	<6> Other Expenses	<4-5-6> Expenses - Grand Total	<8> Equipment Less Trade-In	<9> Separately Identified Appropriations	<1 to 9> Grand Total
\$0	\$0	\$0	\$0	\$0	\$4,922,794	\$4,922,794
\$0	\$0	\$0	\$0	\$0	\$4,450,015	\$4,450,015
\$0	\$0	\$0	\$0	\$0	\$4,270,034	\$4,270,034
\$0	\$0	\$0	\$0	\$0	\$3,321,963	\$3,321,963

## Public Works - 7.43% of Total

<4> Contractual Services	<5> Supplies and Materials	<6> Other Expenses	<4-5-6> Expenses - Grand Total	<8> Equipment Less Trade-In	<9> Separately Identified Appropriations	<1 to 9> Grand Total
\$6,590	\$7,600	\$5,305	\$19,495	\$0	\$0	\$491,001
\$6,590	\$8,402	\$5,288	\$20,280	\$13,593	\$16,734	\$456,317
\$2,029	\$4,458	\$3,967	\$10,454	\$0	0	\$400,350
\$16,553	\$2,552	\$4,659	\$23,764	\$0	0	\$436,950
\$585,100	\$660,000	\$10,550	\$1,255,650	\$61,000	\$0	\$2,148,592
\$544,590	\$613,000	\$10,550	\$1,168,140	\$225,000	\$484,955	\$2,687,735
\$556,354	\$668,119	\$6,848	\$1,231,321	\$29,795	\$0	\$2,087,175
\$433,234	\$656,243	\$11,597	\$1,101,074	\$19,000	\$0	\$1,879,117
\$180,918	\$0	\$0	\$180,918	\$0	\$0	\$180,918
\$153,786	\$0	\$0	\$153,786	\$0	\$0	\$153,786
\$162,661	\$0	\$0	\$162,661	\$0	\$0	\$162,661
\$159,476	\$0	\$0	\$159,476	\$0	\$0	\$159,476

## Public Works - 7.43% of Total

	<1> Salaries - Professional Executive Admin	<2> Salaries - Secretarial and Clerical	<3> Salaries - All Others	<1-2-3> Salaries - Grand Total
<b>440 Sewer</b>				
RECOMMENDED FISCAL YEAR 2016	\$48,440	\$53,531	\$336,164	\$438,135
APPROPRIATED FISCAL YEAR 2015	\$48,256	\$22,265	\$339,312	\$409,833
EXPENDED FISCAL YEAR 2014	\$47,108	\$21,825	\$309,181	\$378,114
EXPENDED FISCAL YEAR 2013	\$47,108	\$20,786	\$277,272	\$345,166
<b>450 Water</b>				
RECOMMENDED FISCAL YEAR 2016	\$48,440	\$53,531	\$403,664	\$505,635
APPROPRIATED FISCAL YEAR 2015	\$50,098	\$67,691	\$419,106	\$536,895
EXPENDED FISCAL YEAR 2014	\$49,275	\$66,468	\$422,982	\$538,725
EXPENDED FISCAL YEAR 2013	\$48,914	\$65,099	\$396,154	\$510,167
<b>460 Light</b>				
<p>“Ordered that the income from sales of electricity to private consumers and for electricity supplied to municipal buildings, and for municipal power during the next Town fiscal year be approved for the Municipal Light Plant and the whole of said income and appropriation to be expended by the Manager of Municipal Lighting, under the direction and control of the Municipal Light Board for the expenses of the plant for said period and that if said sum and said income shall exceed said expenses for the last or next Municipal Light Plant Fiscal Year, except that</p>				
<b>491 Cemetery</b>				
RECOMMENDED FISCAL YEAR 2016	\$17,417	\$8,479	\$32,979	\$58,875
APPROPRIATED FISCAL YEAR 2015	\$17,484	\$8,479	\$30,860	\$56,823
EXPENDED FISCAL YEAR 2014	\$17,141	\$8,314	\$31,194	\$56,649
EXPENDED FISCAL YEAR 2013	\$16,813	\$7,723	\$28,897	\$53,433

### 499 Cable

“Ordered that the income from sales of CATV Service and from sales of appliances and jobbing during the current year be appropriated for expenses of the Cable Television system, the whole to be expended by the Manager of the Municipal Light and Cable Systems under the direction and control of the Municipal Light

Sewer Department  
 440-9 Operation of Westborough Treatment Plant \$4,406,540; Upper Blackstone District and Town of Grafton Sewer Department total of \$75,000.

Water Department  
 450-9 Operation of Water Treatment Plant

Cemetery Department  
 491-3 Only salaries 1-2-3 are raised by taxation. Some expenses are paid from the trust fund in addition to \$18,000 being applied to Salaries #3 from sale of lots.

## Public Works - 7.43% of Total

<4> Contractual Services	<5> Supplies and Materials	<6> Other Expenses	<4-5-6> Expenses - Grand Total	<8> Equipment Less Trade-In	<9> Separately Identified Appropriations	<1 to 9> Grand Total
\$351,000	\$150,000	\$38,000	\$539,000	\$0	\$4,481,540	\$5,458,675
\$337,857	\$152,100	\$38,000	\$527,957	\$0	\$4,381,258	\$5,319,048
\$286,356	\$58,338	\$751	\$345,445	\$0	\$3,860,462	\$4,584,021
\$292,460	\$45,837	\$1,605	\$339,902	\$0	\$3,466,366	\$4,151,434
\$448,000	\$294,500	\$33,350	\$775,850	\$0	\$681,374	\$1,962,859
\$429,815	\$286,000	\$31,800	\$747,615	\$60,000	\$645,994	\$1,990,504
\$316,736	\$250,961	\$32,324	\$600,021	\$24,075	\$578,466	\$1,741,287
\$370,253	\$179,724	\$22,434	\$572,411	\$126,810	\$564,639	\$1,774,027

portion of the excess that may be accepted by the Town as payment in lieu of taxes or some other purpose, shall be transferred to the Construction Fund of said plant and appropriated and used for such additions to the plant as may be authorized by the Municipal Light Board." "We further recommend that the salary of the five Light Commissioners be fixed at \$200 each for the 12 month period."

\$38,000	\$0	\$0	\$38,000	\$0	\$0	\$96,875
\$38,000	\$0	\$0	\$38,000	\$0	\$0	\$94,823
\$40,764	\$1,846	\$105	\$42,715	\$0	\$0	\$99,364
\$46,676	\$2,803	\$1,496	\$50,975	\$0	\$0	\$104,408

Board and if the said income shall exceed said expenses for said year, such excess shall be transferred to the town treasury, except such sum that shall remain in the CATV General Cash Account for Expenses encountered by the CATV System during its next fiscal year."

## Human Services - .62% of Total

	<1> Salaries - Professional Executive Admin	<2> Salaries - Secretarial and Clerical	<3> Salaries - All Others	<1-2-3> Salaries - Grand Total
<b>510 Health</b>				
RECOMMENDED FISCAL YEAR 2016	\$900	\$43,838	\$0	\$44,738
APPROPRIATED FISCAL YEAR 2015	\$900	\$42,772	\$0	\$43,672
EXPENDED FISCAL YEAR 2014	\$900	\$41,384	\$0	\$42,284
EXPENDED FISCAL YEAR 2013	\$900	\$40,112	\$0	\$41,012
<b>541 Council on Aging</b>				
RECOMMENDED FISCAL YEAR 2016	\$79,730	\$58,515	\$60,195	\$198,440
APPROPRIATED FISCAL YEAR 2015	\$79,377	\$59,739	\$64,098	\$203,214
EXPENDED FISCAL YEAR 2014	\$79,311	\$39,934	\$55,764	\$175,009
EXPENDED FISCAL YEAR 2013	\$78,717	\$48,433	\$55,255	\$182,405
<b>543 Veterans Benefits</b>				
RECOMMENDED FISCAL YEAR 2016	\$0	\$0	\$0	\$0
APPROPRIATED FISCAL YEAR 2015	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2014	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2013	\$12,821	\$0	\$0	\$12,821
<b>549 Commission on Disabilities</b>				
RECOMMENDED FISCAL YEAR 2016	\$0	\$0	\$0	\$0
APPROPRIATED FISCAL YEAR 2015	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2014	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2013	\$0	\$0	\$0	\$0

Board of Health

510-1 Three board members @ \$300.00

510-4 Public health services are almost entirely provided via contractual arrangement

510-9 There is no funding for any special waste collection program in FY 2016.

## Human Services - .62% of Total

<4> Contractual Services	<5> Supplies and Materials	<6> Other Expenses	<4-5-6> Expenses - Grand Total	<8> Equipment Less Trade-In	<9> Separately Identified Appropriations	<1 to 9> Grand Total
\$130,234	\$3,900	\$2,400	\$136,534	\$0	\$0	\$181,272
\$126,800	\$3,400	\$400	\$130,600	\$0	\$0	\$174,272
\$124,172	\$2,214	\$0	\$126,386	\$0	\$0	\$168,670
\$115,592	\$2,440	\$0	\$118,032	\$0	\$0	\$159,044
\$3,600	\$12,400	\$7,000	\$23,000	\$0	\$0	\$221,440
\$3,750	\$5,300	\$11,050	\$20,100	\$0	\$0	\$223,314
\$2,850	\$2,612	\$6,707	\$12,169	\$0	\$0	\$187,178
\$3,395	\$5,186	\$6,510	\$15,091	\$0	\$0	\$197,496
\$40,460	\$200	\$245,060	\$285,720	\$0	\$0	\$285,720
\$37,708	\$200	\$125,000	\$162,908	\$0	\$0	\$162,908
\$44,263	\$0	\$128,157	\$172,420	\$0	\$0	\$172,420
\$6,433	\$0	\$120,406	\$126,839	\$0	\$0	\$139,660
\$500	\$0	\$0	\$500	\$0	\$0	\$500
\$500	\$0	\$0	\$500	\$0	\$0	\$500
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0

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**Veterans**

543-4 Estimate of the Town of Shrewsbury's portion of the operational costs of the Central Massachusetts Regional Veterans District comprising of the Towns of Grafton, Northborough, Shrewsbury and Westborough.

543-6 Financial Assistance is 75% or 100% reimbursed by Commonwealth depending on the benefits that are paid. Each community in the district is responsible to pay its own benefits.

## Culture & Recreation - 1.38% of Total

	<1> Salaries - Professional Executive Admin	<2> Salaries - Secretarial and Clerical	<3> Salaries - All Others	<1-2-3> Salaries - Grand Total
<b>610 Library</b>				
RECOMMENDED FISCAL YEAR 2016	\$96,731	\$764,303	\$28,000	\$889,034
APPROPRIATED FISCAL YEAR 2015	\$97,389	\$756,572	\$28,744	\$882,705
EXPENDED FISCAL YEAR 2014	\$95,517	\$730,680	\$25,747	\$851,944
EXPENDED FISCAL YEAR 2013	\$94,041	\$704,725	\$28,927	\$827,693
<b>650 Parks &amp; Recreation</b>				
RECOMMENDED FISCAL YEAR 2016	\$71,137	\$3,861	\$152,172	\$227,170
APPROPRIATED FISCAL YEAR 2015	\$71,405	\$3,692	\$153,878	\$228,975
EXPENDED FISCAL YEAR 2014	\$69,643	\$3,626	\$143,933	\$217,202
EXPENDED FISCAL YEAR 2013	\$70,642	\$5,066	\$132,772	\$208,480

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**Library Department**

610-1-9 State certification is maintained with budget recommendation. Public Buildings Department is responsible for care and upkeep of the temporary library.

**Parks & Recreation**

650-9 Includes \$28,000 for field maintenance at the Shrewsbury High School, \$4,000 for Oak/Sherwood Middle Schools and other school playfields.

## Culture & Recreation - 1.38% of Total

<4> Contractual Services	<5> Supplies and Materials	<6> Other Expenses	<4-5-6> Expenses - Grand Total	<8> Equipment Less Trade-In	<9> Separately Identified Appropriations	<1 to 9> Grand Total
\$59,970	\$184,700	\$5,800	\$250,470	\$0	\$0	\$1,139,504
\$59,746	\$227,616	\$5,700	\$293,062	\$9,378	\$0	\$1,185,145
\$54,528	\$177,759	\$2,616	\$234,903	\$3,274	\$0	\$1,090,121
\$51,427	\$182,298	\$2,362	\$236,087	\$21,841	\$0	\$1,085,621
\$79,925	\$17,125	\$5,295	\$102,345	\$19,000	\$52,300	\$400,815
\$84,185	\$17,105	\$5,170	\$106,460	\$8,000	\$50,300	\$393,735
\$59,842	\$8,411	\$4,624	\$72,877	\$2,234	\$24,740	\$317,053
\$59,886	\$16,528	\$4,658	\$81,072	\$1,956	\$34,256	\$325,764

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## DEBT SERVICE PROJECTION FISCAL YEAR 2016 TO 2035

FISCAL YEAR	1996 (2005) \$10,000,000 FLORAL ST	1999 (2009) \$3,000,000 OPEN SPACE LAND PURCHASE	1999 (2009) \$2,400,000 HIGH SCHOOL LAND PURCHASE	2000 \$86,947 TITLE V LOAN PROGRAM	2001 (2010) \$58,900,000 SENIOR HIGH SCHOOL	2001 (2010) \$2,000,000 OPEN SPACE LAND PURCHASE	2001 (2010) \$1,760,000 2001 LIGHT PLANT	2001 (2005) \$286,611 CWMP	2004 \$105,896 TITLE V LOAN PROGRAM
2016	\$471,375	\$164,650	\$134,075	\$4,829	\$3,894,700	\$128,100	\$117,600	\$16,114	\$5,541
2017		\$160,150	\$125,475	\$4,829	\$3,742,000	\$123,375	\$112,875	\$15,507	\$5,541
2018		\$150,650	\$122,025	\$4,829	\$3,585,250	\$118,125	\$107,625	\$14,842	\$5,541
Balance		\$41,300	\$113,575	\$4,829	\$12,801,500	\$220,500		\$43,319	\$27,963
TOTAL	\$471,375	\$516,750	\$495,150	\$19,316	\$24,023,450	\$590,100	\$338,100	\$89,782	\$44,586

FISCAL YEAR	2004 (2013) \$7,400,000 OAK MIDDLE SCHOOL	2004 (2013) \$1,250,000 NORTH SHORE SCHOOL ADDITION	2005 \$94,573 TITLE V LOAN PROGRAM	2007 (2009) \$168,653 CWMP	2008 \$6,800,000 FIRE FACILITIES PROJECT	2008 \$1,250,000 WATER SYSTEM UPGRADE	2011 \$20,000,000 SHERWOOD MIDDLE SCHOOL	2011 \$680,000 CREDIT UNION PURCHASE	2012 \$681,000 WATER SYSTEM IMPROVEMENTS
2016	\$484,055	\$88,925	\$4,729	\$10,807	\$527,083	\$137,500	\$1,680,000	\$87,650	\$79,575
2017	\$464,780	\$88,075	\$4,729	\$10,808	\$514,733	\$133,438	\$1,650,000	\$85,550	\$78,525
2018	\$450,630	\$87,225	\$4,729	\$10,809	\$502,383	\$129,375	\$1,615,000	\$83,100	\$77,300
Balance	\$2,737,631	\$161,900	\$37,825	\$32,421	\$3,499,770		\$18,100,000	\$285,350	\$346,300
TOTAL	\$4,137,096	\$426,125	\$52,012	\$64,845	\$5,043,969	\$400,313	\$23,045,000	\$541,650	\$581,700

FISCAL YEAR	2012 \$6,100,000 LAND PURCHASE SOUTH STREET	2013 \$956,875 SWR INTERCEPTOR PHASE I	2014 \$635,000 SPRING STREET SCHOOL	2014 \$6,000,000 LIGHT DEPT UPGRADE	2015 \$4,146,710 SWR INTERCEPTOR PHASE II	TOTAL DEBT SERVICE
2016	\$462,075	\$57,979	\$80,200	\$474,600	\$252,516	\$9,364,678
2017	\$449,875	\$58,050	\$78,250	\$465,600	\$250,963	\$8,623,128
2018	\$437,675	\$58,122	\$76,300	\$456,600	\$251,261	\$8,349,396
Balance	\$5,629,233	\$881,549	\$407,100	\$6,150,900	\$4,323,731	\$55,846,696
TOTAL	\$6,978,858	\$1,055,700	\$641,850	\$7,547,700	\$5,078,471	\$82,183,898

FISCAL YEAR	DEBT SERVICE FUNDED FROM WITHIN THE TAX LEVY	DEBT SERVICE FUNDED FROM OUTSIDE THE TAX LEVY***	DEBT SERVICE FUNDED FROM NON TAX REVENUE	TOTAL DEBT SERVICE
2016	\$303,913	\$7,898,976	\$1,161,790	\$9,364,678
2017	\$251,875	\$7,230,388	\$1,140,865	\$8,623,128
2018	\$246,625	\$6,981,738	\$1,121,033	\$8,349,396
Balance	\$854,350	\$43,143,509	\$11,848,837	\$55,846,696
TOTAL	\$1,656,763	\$65,254,611	\$1,161,790	\$82,183,898

\*\*\* Not adjusted for SBAB Reimbursement

**INTEREST AND MATURING DEBT - 8.46% of Total**

LINE ITEM NO.	DEPARTMENT	BY TAXATION	FROM SEWER SURPLUS	FROM LIGHT DEPT.	FROM TITLE V ACCOUNT	TOTAL RECOMMENDED FISCAL 2016	APPR. FISCAL 2015	EXPENDED FISCAL 2014	EXPENDED FISCAL 2013
590010	FLORAL STREET SCHOOL	\$450,000				\$450,000	\$460,000	\$465,000	\$470,000
590020	C.A.T.V.					\$0	\$0	\$335,000	\$345,000
590030	WATER SYSTEM IMPROVEMENTS	\$70,000				\$70,000	\$70,000	\$71,000	\$19,000
590090	OPEN SPACE LAND ACQUISITION	\$150,000				\$150,000	\$155,000	\$155,000	\$160,000
590100	HIGH SCHOOL LAND ACQUISITION	\$120,000				\$120,000	\$120,000	\$120,000	\$125,000
590120	TITLE V LOAN*				\$15,100	\$15,100	\$15,100	\$15,101	\$14,962
590130	ASSABET RIVER CONSORTIUM		\$25,553			\$25,553	\$25,883	\$22,737	\$23,005
590140	NEW HIGH SCHOOL	\$2,960,000				\$2,960,000	\$2,995,000	\$3,040,000	\$3,101,000
590160	OPEN SPACE LAND ACQUISITION	\$105,000				\$105,000	\$110,000	\$110,000	\$110,000
590170	LIGHT DEPT UPGRADE			\$105,000		\$105,000	\$110,000	\$110,000	\$314,000
590190	OAK MIDDLE SCHOOL	\$435,000				\$435,000	\$440,000	\$430,000	\$370,000
590200	NORTH SHORE SCHOOL (Parker Road)	\$85,000				\$85,000	\$95,000	\$95,000	\$85,000
590220	FIRE FACILITIES PROJECT	\$380,000				\$380,000	\$380,000	\$380,000	\$380,000
590230	WATER SYSTEM IMPROVEMENTS	\$125,000				\$125,000	\$125,000	\$125,000	\$125,000
590240	SHERWOOD MIDDLE SCHOOL	\$1,000,000				\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
590250	LAND ACQUISITION (Credit Union)	\$70,000				\$70,000	\$70,000	\$70,000	\$70,000
590260	LAND ACQUISITION (Allen/Centech Nort)	\$305,000				\$305,000	\$305,000	\$305,000	
590270	SEWER SYSTEM IMPROVEMENTS		\$40,407			\$40,407	\$39,548	\$38,707	
590280	SPRING STREET SCHOOL	\$65,000				\$65,000	\$65,000		
590290	CENTECH SUBSTATION			\$300,000		\$300,000	\$300,000		
590300	SEWER INTERCEPTOR PHASES II & III		\$190,546			\$190,546	\$0		
	<b>710 RETIREMENT OF DEBT</b>	<b>\$6,320,000</b>	<b>\$256,506</b>	<b>\$405,000</b>	<b>\$15,100</b>	<b>\$6,996,606</b>	<b>\$6,880,531</b>	<b>\$6,887,545</b>	<b>\$6,711,967</b>
590010	SCHOOLS	\$21,376				\$21,376	\$38,626	\$55,481	\$71,932
590020	C.A.T.V.					\$0	\$0	\$13,400	\$20,300
590030	WATER SYSTEM IMPROVEMENTS	\$9,575				\$9,575	\$10,625	\$11,860	\$6,285
590090	OPEN SPACE LAND ACQUISITION	\$14,650				\$14,650	\$18,913	\$25,113	\$28,313
590100	HIGH SCHOOL LAND ACQUISITION	\$14,075				\$14,075	\$17,375	\$22,175	\$24,675
590130	ASSABET RIVER CONSORTIUM		\$1,369			\$1,369	\$1,652	\$1,888	\$2,124
590140	NEW HIGH SCHOOL	\$934,700				\$934,700	\$1,053,800	\$1,159,300	\$1,251,414
590160	OPEN SPACE LAND ACQUISITION	\$23,100				\$23,100	\$27,400	\$31,250	\$34,550
590170	LIGHT DEPT UPGRADE			\$12,600		\$12,600	\$16,900	\$20,750	\$30,110
590190	OAK MIDDLE SCHOOL	\$49,055				\$49,055	\$58,662	\$78,040	\$183,279
590200	NORTH SHORE SCHOOL (Parker Road)	\$3,925				\$3,925	\$6,035	\$9,763	\$23,297
590220	FIRE FACILITIES PROJECT	\$147,083				\$147,083	\$159,433	\$170,832	\$182,232
590230	WATER SYSTEM IMPROVEMENTS	\$12,500				\$12,500	\$16,563	\$20,313	\$24,063
590240	SHERWOOD MIDDLE SCHOOL	\$680,000				\$680,000	\$710,000	\$748,533	\$770,000
590250	LAND ACQUISITION (Credit Union)	\$17,650				\$17,650	\$19,750	\$21,850	\$23,950
590260	LAND ACQUISITION (Allen/Centech Nort)	\$157,075				\$157,075	\$169,275	\$181,475	\$93,787
590270	SEWER SYSTEM IMPROVEMENTS		\$17,573			\$17,573	\$18,364	\$17,649	
590280	SPRING STREET SCHOOL REPAIRS	\$15,200				\$15,200	\$16,769	\$3,867	

**INTEREST AND MATURING DEBT - 8.46% of Total**

LINE ITEM NO.	DEPARTMENT	BY TAXATION	FROM SEWER SURPLUS	FROM LIGHT DEPT.	FROM TITLE V ACCOUNT	TOTAL RECOMMENDEC FISCAL 2016	APPR. FISCAL 2015	EXPENDED FISCAL 2014	EXPENDED FISCAL 2013
590290	CENTECH SUBSTATION			\$174,600		\$174,600	\$179,520		
590300	SEWER INTERCEPTOR PHASES II & III		\$84,778			\$84,778	\$0		
	<b>751 INTEREST ON DEBT</b>	\$2,099,964	\$103,720	\$187,200	\$0	\$2,390,884	\$2,539,662	\$2,593,539	\$2,770,311
590080	ANTICIPATION INTEREST	\$30,000				\$30,000	\$0	\$23,185	\$121,695
	<b>752 INTEREST ON TEMP BORROWING</b>	\$30,000				\$30,000	\$0	\$23,185	\$121,695
	<b>Total Debt Service</b>	\$8,449,964	\$360,226	\$592,200	\$15,100	\$9,417,490	\$9,420,193	\$9,504,269	\$9,603,973



# SHREWSBURY PUBLIC SCHOOLS

100 Maple Avenue, Shrewsbury, MA 01545  
Tel.: 508-841-8400 Fax: 508-841-8490  
schools.shrewsbury-ma.gov



Joseph M. Sawyer, Ed.D.  
Superintendent of Schools

Mary Beth Banios  
Assistant Superintendent

Cecelia F. Wirzbicki  
Director of Business Services

Barbara A. Malone  
Director of Human Resources

April 30, 2015

Dear Town Meeting Members:

On behalf of the School Committee, I present you with the recommended School Department budget for Fiscal Year 2016. The School Committee unanimously recommends a \$58,455,519 appropriation, representing a \$1,259,241 increase over the current fiscal year, or 2.20%.

This budget recommendation sustains the personnel and program improvements that were made during the current year, thanks to the funding from the operational override, in a fiscally responsible manner. There are four key factors responsible for the district's ability to meet its budget priorities with a 2.20% increase to appropriations: 1) modest personnel cost increases; 2) a net reduction of out-of-district tuitions from appropriations, in large part due to the creation of more cost-effective in-district special education programming over the past several years; 3) continued innovation in the use of digital educational materials that are low or no cost, which is possible due to the 1:1 digital device program expanding to include all middle and high school grades; and 4) the prudent utilization of revolving account funds, where allowed, so as to leverage revenue from the rental of facilities, activity fees, tuitions for full day kindergarten, summer enrichment programs, etc. to help offset costs for the overall educational program.

The few additional staff included in this program are in response to various mandates and needs, almost all of which are related to maintaining and expanding in-district special education services or addressing student needs before students might require such services, which will mitigate costs in both the short- and long-term. For details of the School Department's budget request, please refer to our website or to the additional materials that will be provided to you in mid-May.

I would like to thank the district administrative team, support staff, and all of our school-based administrators for their work in the development of this budget. I am also grateful to Mr. Daniel Morgado, Town Manager, and my fellow Town Department Heads, as well as for the full consideration of the School Department budget by the Board of Selectmen and the Finance Committee. I am also greatly appreciative of the ongoing support and guidance provided by the School Committee in their work to keep our public schools as strong as possible.

We look forward to answering your questions at Town Meeting, and we respectfully request your support of the School Department's recommendation for the Fiscal Year 2016 budget.

Respectfully,

Joseph M. Sawyer, Ed.D.

**900 - SCHOOL DEPARTMENT - 52.53% of TOTAL**

LINE ITEM NO.	CLASSIFICATION	SCHOOL REQUEST 2016	RECOMMENDED FISCAL 2016	APPROP. FISCAL 2015	EXPENDED FISCAL 2014	FISCAL 2013
900-1	SALARIES - PROFES., -EXEC., -ADMIN.,	\$43,866,028		\$42,196,498	\$36,078,213	\$35,428,069
900-2	SALARIES - SECR. AND CLERICAL	\$1,860,922		\$1,717,282	\$1,832,270	\$1,628,042
900-3	SALARIES - ALL OTHER	\$1,631,714		\$1,523,777	\$1,669,585	\$1,842,806
900-4	CONTRACTUAL SERVICES	\$1,032,430		\$1,093,306	\$729,817	\$778,582
900-4G	TRANSPORTATION	\$2,327,227		\$2,296,916	\$3,463,853	\$3,353,028
900-5	EDUC. SUPPLIES, EQUIPMENT, & TEXTS	\$1,412,643		\$1,568,884	\$1,054,823	\$739,510
900-6	OTHER EXPENSES	\$913,467		\$973,193	\$588,432	\$353,674
900-7	OUT OF STATE TRAVEL					
900-9	SEPARATELY IDENTIFIABLE APPROPRIATIONS					
900-9	TUITIONED OUT PUPILS	\$5,411,088		\$5,826,422	\$6,623,653	\$5,740,766
900-T	TOTAL	\$58,455,519	\$58,455,519	\$57,196,278	\$52,040,646	\$49,864,477

\*Under the provisions of Proposition 2 1/2, the Finance Committee's recommendation for the School Department budget is based upon the total appropriation. The recommendation of the Finance Committee is subject to change as the Town's fiscal situation continues to develop.

**OPERATING SUPPORT - 10.75% OF TOTAL**

CLASSIFICATION	TOTAL RECOMMENDED FISCAL 2016	APPRO. FISCAL 2015	EXPENDED FISCAL 2014	EXPENDED FISCAL 2013
EMPLOYEE ASSISTANCE PROGRAM	\$4,000	\$4,000	\$3,980	\$3,980
GROUP HEALTH AND LIFE INSURANCE	\$8,750,000	\$8,765,844	\$7,907,676	\$7,523,526
MEDICARE	\$880,000	\$844,596	\$760,503	\$727,786
UNEMPLOYMENT COMPENSATION INSURANCE	\$150,000	\$154,900	\$50,447	\$82,448
RADIO MAINTENANCE	\$10,421	\$10,421	\$10,421	\$10,421
AMBULANCE CONTRACT	\$0	\$0	\$0	\$19,281
GASOLINE AND OIL	\$400,000	\$475,000	\$461,958	\$436,228
PRINTING AND POSTAGE	\$109,200	\$107,000	\$100,615	\$98,814
MEMORIAL DAY	\$5,500	\$5,500	\$3,215	\$2,950
GENERAL INSURANCE	\$900,000	\$885,805	\$784,574	\$722,515
MIS SUPPORT	\$720,230	\$660,000	\$635,000	\$545,000
TELECOM & NETWORK EQUIPMENT	\$34,063	\$58,618	\$11,818	\$0
BILLS OF PRIOR YEAR	\$0	\$0	\$5,360	\$0
<b>OPERATING SUPPORT TOTAL</b>	<b>\$11,963,414</b>	<b>\$11,971,684</b>	<b>\$10,735,567</b>	<b>\$10,172,949</b>

**GRAND TOTAL ALL DEPARTMENT BUDGETS FOR FISCAL 2016      \$111,279,799 \*\***

<b>2015</b>	<b>BUDGET</b>	<b>\$109,752,079</b>
<b>2014</b>	<b>EXPENDED</b>	<b>\$99,912,479</b>
<b>2013</b>	<b>EXPENDED</b>	<b>\$95,564,151</b>

**\*\* Does not include the amendment that will be proposed by the Personnel Board to fund adjustments in the various pay and classification schedules for the various municipal departments**

ARTICLE 7

To see if the Town will vote to raise and appropriate or transfer from available funds in the Treasury a sum of money to operate the Municipal and Residential Solid Waste Collection, Processing and Disposal Services Enterprise, or to take any other action in relation thereto.

**Motion: I move that the Town appropriate the sum of \$1,742,750.00 to operate the Municipal and Residential Solid Waste Collection, Processing and Disposal Services enterprise as follows:**

Collection	\$1,146,950.00
Disposal	\$422,000.00
Expenses	\$173,800.00
	<b>\$1,742,750.00</b>

**and that the \$1,742,750.00 be raised as follows:**

From Department Receipts	\$870,500.00
From Retained Earnings	\$40,000.00
From Tax Levy	\$832,250.00
	<b>\$1,742,750.00</b>

*This article authorizes the budget to fund the Municipal and Residential Solid Waste Collection, Processing and Disposal Services Enterprise for the fiscal year beginning July 1, 2015. Retained earnings as of July 1, 2014 were \$73,122. The estimated amount to be funded from the tax levy in FY 2015 is \$854,200.*

*Recommended by the Finance Committee*

ARTICLE 8

To see if the Town will vote to raise and appropriate or transfer from available funds in the Treasury such sums of money as may be deemed necessary to fund the costs associated with the adoption of an Omnibus Capital Budget for the fiscal period beginning July 1, 2015.

**Motion: I move that the Town transfer from Sewer Surplus the sum of \$125,000.00, transfer from Free Cash the sum of \$553,417.00, transfer from the Water System Improvement Account the sum of \$478,000.00, transfer from Account 0610-10-585180 Library Building Study the sum of \$105,583.00, transfer from Account 0411-10-585893 Lake Street WWTP the sum of \$32,000.00, transfer from Account 0450-10-571320 Water Mains Maple/Westview the sum of \$170,000.00, transfer from Account 0450-10-580570 Oak Street/Quinsigamond the sum of \$50,000.00, transfer from Account 0450-10-582040 Water Supply Permitting the sum of \$31,140.05, transfer from Account 0450-10-585897 Bedrock Well Exploration the sum of \$166,859.95, and raise from taxation \$909,000.00, to fund the costs associated with the adoption of an Omnibus Capital Budget for the fiscal period beginning July 1, 2015 as follows:**

Department	Item/Project	Amount	Funding Source	Explanation/Comment
Engineering	Engineering /Planning Office Space Reorganization	\$25,000.00	Free Cash	Reorganization of office space to accommodate Planning Department
Fire	Replace Engine #1	\$635,000.00	Taxation	Replaces 1991 E-One with 125,805 miles
Highway	Superintendent Vehicle ( Trk #1)	\$40,000.00	Free Cash	Replaces 2011 Chevrolet with 99,000 miles
Parks	Resurfacing of HS Track/General Repairs to Field/Courts	\$150,000.00	Free Cash	Track resurfacing and limited repairs to field and courts
Police	Replace Marked Cruiser	\$36,000.00	Free Cash	Replaces 2008 Ford with 90,000+ miles
Police	Replace Marked Cruiser	\$36,000.00	Free Cash	Replaces 2010 Ford with 90,000+ miles
Police	Replace Marked Cruiser	\$36,000.00	Free Cash	Replaces 2011 Ford with 90,000+ miles

Department	Item/Project	Amount	Funding Source	Explanation/Comment
Police	Replace Marked Cruiser	\$36,000.00	Free Cash	Replaces 2011 Ford with 95,000+ miles
Public Bldgs	Security Upgrades Various Buildings	\$50,000.00	Free Cash	Funding for general security improvements
Public Bldgs	Design Development Spring/Paton Heating System	\$250,000.00	Free Cash/Article Transfer	Seeking to replace heating systems in both buildings. Spring was constructed in 1967; Paton in 1950 (1980's boilers)
Sewer	Feasibility Study Rte 20 Area to Upper Blackstone	\$50,000.00	Sewer Surplus	Study of feasibility/costs associated with moving sewerage to the Upper Blackstone facility on Rte 20
Water	Replace 3/4 Ton Pickup w/Utility and Plow Setup (Truck #73)	\$52,000.00	Taxation (Water)	Replaces 2004 Chevrolet with 137,773 miles
Water	Design Services for Water Treatment Plant Addition - Green Sand Filtration	\$500,000.00	Taxation (Water)/Water System Imprv	Designer services to allow for upgrading the treatment plant to accommodate green sand filtration that will result in manganese removal
Water	HVAC Replacement Work at Water Treatment Plant	\$125,000.00	Taxation (Water)	Original equipment from the early 1990's needs replacement. This work may be rolled into the Green Sand Filtration Project
Water	Repair/Replacement Home Farm Well 6-2 and Related Appurtenances	\$450,000.00	Article Transfers	Current Well 6-2 needs to be refurbished or replaced
Water/Sewer	Preliminary Design Water Garage Addition	\$150,000.00	Taxation (Water)/Sewer Surplus	The existing water/sewer garage needs to be expanded
<b>Total</b>		<b>\$2,621,000.00</b>		

*The above represents the Capital Budget for FY 2016 for all Town Departments that is the result of the review of the Fiscal Years 2016-2020 Capital Budget. Due to the current fiscal climate a number of projects submitted for funding in FY 2016 are not being presented for funding. The above, in addition to Articles 10, 28, 29, 30, 32, 33, 34 & 35 represent the sum total of capital projects that the Finance Committee recommends for funding for FY 2016. Note that this proposed Capital Budget is subject to change based on the fiscal situation as it develops.*

**Recommended by the Finance Committee**

#### ARTICLE 9

To see if the Town will vote to transfer a sum of money from the Sale of Cemetery Lots account to the Cemetery Department for the care, improvement, embellishment or enlargement of the Cemetery.

**Motion: I move that the Town transfer the sum of \$18,000.00 from the Sale of Cemetery Lots account to the Cemetery Department for the care, improvement and embellishment or enlargement of the cemetery.**

*Annually the Town Meeting transfers funds from this account to offset the salary expenses associated with the operation of the cemetery.*

**Recommended by the Finance Committee**

ARTICLE 10

To see if the Town will vote to transfer a sum of money from the Treasury to the Cemetery Department to fund costs associated with the construction of columbaria and related appurtenances and other improvements in the Mountain View Cemetery including related professional fees and expenses, or to take any other action in relation thereto.

**Motion: I move that the Town transfer \$75,000.00 from the Cemetery Stabilization Fund to fund costs associated with the construction of columbaria and related appurtenances and other improvements in the Mountain View Cemetery including related professional fees and expenses.**

*The Park and Cemetery Commission is proposing to build an initial columbarium section at the Mountain View Cemetery in order to accommodate growing numbers of residents who seek to intern cremated remains. It is expected that additional columbaria will be built as needed and as space allows in future years. The current balance in the Cemetery Stabilization Fund is \$100,512.*

**Recommended by the Finance Committee**

ARTICLE 11

To see if the Town will vote to raise and appropriate the necessary sum of money to pay departmental bills contracted in prior years.

**Motion: I move that the Town raise the sum of \$ \_\_\_\_\_ to pay departmental bills contracted in a prior year.**

*This is to fund bills incurred in a previous fiscal year. As of this writing, there are currently no bills to be paid*

**Recommendation to be made at Town Meeting**

ARTICLE 12

To hear and act upon the report of the Board of Selectmen in laying out and making public the following streets, in whole or in part, as shown on plans filed in the office of the Town Clerk, and authorize the Selectmen to acquire by eminent domain an easement therein for all the purposes of a Town way and all necessary easements.

STREET	SUBDIVISION
Appaloosa Drive	Farmview Estates
Shetland Way	Farmview Estates
Thoroughbred Way	Farmview Estates
Grove Meadow Lane	Grove Meadow Farm
Ashwood Circle	Rawson Hill Estates III
Balsalm Circle	Rawson Hill Estates III
Hemlock Circle	Rawson Hill Estates III

**Motion: I move that the Town accept the report of the Board of Selectmen in laying out and making public the following streets, in whole or in part, as shown on plans filed in the office of the Town Clerk, and authorize the Selectmen to acquire by eminent domain an easement therein for all the purposes of a Town way and all necessary easements.**

STREET	SUBDIVISION
Appaloosa Drive	Farmview Estates
Shetland Way	Farmview Estates
Thoroughbred Way	Farmview Estates
Grove Meadow Lane	Grove Meadow Farm
Ashwood Circle	Rawson Hill Estates III
Balsalm Circle	Rawson Hill Estates III
Hemlock Circle	Rawson Hill Estates III

*These streets or portions of streets have been constructed to Town standards and are ready for acceptance as public ways. Note that this list may be modified should any last minute issues develop on any of the streets.*

**Recommendation to be made at Town Meeting**

ARTICLE 13  
(By Petition)

To see if the Town will vote to approve a resolution in support of Fossil Fuel Divestment, or to take any other action in relation thereto.

**Motion: I move that the Town vote to pass the following resolution in support of Fossil Fuel Divestment:**

WHEREAS, The 2°C target has been adopted by the countries within the United Nations Framework Convention on Climate Change (UNFCCC). That temperature is a target above which scientists believe the most dangerous effects of climate change would begin to occur.

WHEREAS, Humanity's remaining Carbon Budget will be exceeded in three decades. The Carbon Budget is the estimated amount of carbon dioxide the world can emit while still having a likely chance of limiting global temperature rise to 2°C above pre-industrial levels. The Intergovernmental Panel on Climate Change (IPCC) is the United Nations endorsed world body for assessing the science related to climate change, and it estimates this budget to be 1 trillion tonnes of carbon (1,000 PgC).

WHEREAS, Spending the first half of the Carbon Budget has come at a cost. Significant extreme weather and climate events are already being experienced, providing glimpses of what will become more common in a warmer world. For example, global sea level rise has accelerated, forest fires are on the rise, heavy precipitation events have increased, and longer, more intense droughts are occurring.

WHEREAS, Global emissions must peak by 2020 and then steadily decline. To best ensure we are able to limit warming to 2°C, it is essential that annual global emissions peak by the year 2020, and are reduced steeply thereafter to approximately 50% of 2020 emission by the year 2040 and continue to decline steeply to reach zero net greenhouse gas emissions before the end of the century.

WHEREAS, The Carbon Bubble is the financial overvaluation of proven carbon reserves that are classified as 'unburnable'. Carbon dioxide emissions associated with coal, oil, and gas reserves in the ground are 1,053 PgC. Roughly three-quarters of these fuels must remain stranded in the ground in order to stay within the carbon budget. With fossil fuel companies being among the largest in the world, sharp losses in their value could prompt a new economic crisis.

WHEREAS, 12 towns and cities in Massachusetts, including Boston, Cambridge, Framingham and

Amherst, have now passed resolutions supporting fossil fuel divestment.

WHEREAS, "fossil fuel companies" shall be defined as any of the top public global 100 coal and 100 oil & gas companies ranked by the potential carbon emissions of their reported reserves.

THEREFORE, BE IT RESOLVED, the Shrewsbury Town Meeting believes that 'over the long term, fossil fuel companies in the portfolio may prove to be a liability. As the effects of climate change worsen, and as more governments move to tax or limit carbon emissions, the fossil-fuel reserves that companies count as assets will lose their value. Eliminating carbon from the portfolio now can help avoid this risk in the future. In the meantime, carbon-free portfolios offer competitive returns. The research firm S&P Capital IQ reported in May 2013 that university endowments would have seen greater returns on their investments if they had divested from fossil fuels ten years earlier.

FURTHER RESOLVED, Shrewsbury Town Meeting urges the Shrewsbury Retirement Board and the Town Treasurer to review their investment portfolios in order to identify any holding that includes direct or indirect investments in fossil fuel companies, and adopt policies requiring divestment in those holding and preclude any new investments in direct or indirect investments in fossil fuel companies; and be it

FURTHER RESOLVED, That Shrewsbury Town Meeting urges the Shrewsbury Retirement Board and the Town Treasurer to release yearly updates, available to the public, detailing progress made towards full divestment, and be it

FURTHER RESOLVED, That Shrewsbury Town Meeting endorses proposed state legislation requiring divestment from fossil fuel companies from the statewide retirement funds (Pension Reserves Investment Trust (PRIT) of which the Shrewsbury Retirement System is a purchasing member), and precluding such investment in the future.

*This is a petition article brought by Bryan Moss, 16 Ruthen Circle and others.*

*Not recommended by the Finance Committee*

ARTICLE 14  
(By Petition)

To see if the Town will vote to approve a resolution to ban water fluoridation, or to take any other action in relation thereto.

**Motion: I move that the Town vote to pass the following resolution to ban water fluoridation:**

WHEREAS, Fluoride is the only drug added to public water. Fluoride is added to drinking water to prevent a disease (tooth decay), and as such becomes a drug by FDA definition. Water fluoridation is a form of mass medication that denies you the right to informed consent. All water treatment chemicals, with the exception of fluoride, are added to make drinking water safe and pleasant to consume. Fluoride is the only chemical added to treat people who consume the water, rather than the water itself. With water fluoridation, you can't control the dose, you can't control who gets the treatment, and it violates the individual's right to informed consent to medication.

WHEREAS, The Fluoride added to the public water supply is not pharmaceutical-grade which you would find in toothpaste. China does not allow water fluoridation. Instead, the waste product from China's phosphate fertilizer industry is shipped to the United States, where it is added to our water supply.

WHEREAS, Ninety-nine percent of fluoridated water ends up on lawns, down shower drains, toilets, etc., where it ends up as waste polluting the environment. According to the EPA, it's illegal to release hexafluorosilicic acid (fluoride) into rivers and lakes or release the parent gases into the atmosphere, but if public water utilities add it to your drinking water, it's no longer classified as a pollutant. To put that in perspective, Shrewsbury has expended over \$104,000 in the past 6 years on fluoride, which may mean that approximately \$103,000 worth of fluoride never reached a citizen's tooth. Shrewsbury has budgeted \$25,000 for Fluoride in FY 2015.

WHEREAS, Fluoride has been classified as a neurotoxin, in the same category as arsenic, lead, and mercury. An article was published in the March 2014 journal *The Lancet Neurology* in which medical authorities classified fluoride as a developmental neurotoxin.

WHEREAS, More than 40 percent of American teens show visible signs of fluoride overexposure. According to the US Centers for Disease Control and Prevention (CDC), 41 percent of American children between the ages of 12 and 14 have dental fluorosis. Outwardly visual signs of this condition include pitting and discoloration of your teeth, caused by long-term ingestion of fluoride during early tooth formation.

WHEREAS, Fluoridated countries do not have less tooth decay than non-fluoridated countries. According to the World Health Organization (WHO), there is no discernible difference in tooth decay between developed countries that fluoridate their water and those that do not. The decline in tooth decay the US has experienced over the last 60 years, which is often attributed to fluoridated water, has likewise occurred in all

developed countries-most of which do not fluoridate their water.

WHEREAS, Swallowing fluoride provides little benefit to teeth. In 1999, the CDC acknowledged that the predominant benefit of fluoride is topical not systemic. Fluoride's benefits are largely topical thus it makes more sense to provide readily available topical treatments such as fluoride toothpaste instead of ingesting fluoride through the public water supply. What is clear is that ingesting fluoride offers little, if any, benefit to your teeth.

WHEREAS, The City of Worcester, the second largest city in New England, does not add fluoride to their public water supply. Voters rejected measures to begin adding fluoride to the city water supply five times since the 1950s.

THEREFORE, BE IT RESOLVED, that Shrewsbury Town Meeting is against adding fluoride to the public water supply because fluoride should be a choice, not a mandate. With all other medicine, it is the patient and not the doctor who gets to choose, and when a medicine is added to water, that right is taken away; and be it

FURTHER RESOLVED, that Shrewsbury Town Meeting calls upon the Town of Shrewsbury to ban water fluoridation of its public water supply.

*This is a petition article brought by Bryan Moss, 16 Ruthen Circle and others.*

*Not recommended by the Finance Committee*

#### ARTICLE 15

To see if the Town will vote to amend the Zoning By-Law of the Town of Shrewsbury Section VI, Table 1-Use Regulations Table, Footnote 27, or to take any action in relation thereto.

**Motion: I move that the Town vote to amend the Zoning By-Law of the Town of Shrewsbury Section VI, Table 1-Use Regulations Table, Footnote 27 by deleting in its entirety the following:**

27) Banking machines, as stand-alone structures; Restaurants or other places for serving food via drive through window; and Adult bookstore, adult motion picture theater, adult paraphernalia store, adult video store, or establishment which displays live nudity for its patrons shall be prohibited within the Commercial Business (CB) and Limited Business (LB) districts identified on the map included in section VII, Subsection M – Lakeway Overlay District, Entitled “LAKEWAY OVERLAY DISTRICT, TOWN OF SHREWSBURY”.

and inserting in place the following:

27) Banking machines as stand-alone structures, adult bookstores, adult motion picture theaters, adult paraphernalia stores, adult video stores, or establishments which display live nudity for its patrons shall be prohibited within the Commercial Business (CB) and Limited Business (LB) districts identified on the map included in section VII, Subsection M – Lakeway Overlay District, Entitled “LAKEWAY OVERLAY DISTRICT, TOWN OF SHREWSBURY”.

*When the Lakeway Overlay District, Section VII.M, of the Zoning By-Law was updated, restaurants with drive through windows were removed as a prohibited use in the overlay district. Omitting restaurants with drive through windows from footnote 27 creates consistency within the Zoning By-Law and is therefore an administrative change.*

**Recommendation to be made at Town Meeting**

#### ARTICLE 16

To see if the Town will vote to amend the Zoning By-Law of the Town of Shrewsbury Section VII.K.3 – Inclusionary Housing Definitions, or to take any other action in relation thereto.

**Motion: I move that the Town vote to amend the Zoning By-Law of the Town of Shrewsbury Section VII.K.3 – Inclusionary Housing Definitions by deleting in its entirety the following:**

**Local Initiative Program: A program administered by the Massachusetts Department of Housing and Community Development (DHCD) pursuant to 760 CMR 45.00 to develop and implement local housing initiatives that produce low- and moderate-income housing.**

**Subsidized Housing Inventory: The Department of Housing and Community Development Chapter 40B Subsidized Housing Inventory as provided in 760 CMR 31.04.**

**and inserting in place the following:**

**Local Initiative Program: A program administered by the Massachusetts Department of Housing and Community Development (DHCD) pursuant to 760 CMR 56.00 to develop and implement local housing initiatives that produce low- and moderate-income housing.**

**Subsidized Housing Inventory: The Department of Housing and Community Development Chapter 40B Subsidized Housing Inventory as provided in 760 CMR 56.00.**

*These proposed amendments are administrative in nature, reflecting the updated applicable regulations from the*

*Massachusetts Department of Housing and Community Development.*

**Recommendation to be made at Town Meeting**

#### ARTICLE 17

To see if the Town will vote to amend the Zoning By-Law of the Town of Shrewsbury Section VII.M.9.f.2 – Development Regulations for the Lakeway Overlay District, or to take any other action in relation thereto.

**Motion: I move that the Town vote to amend the Zoning By-Law of the Town of Shrewsbury Section VII.M.9.f.2 – Development Regulations for the Lakeway Overlay District by deleting in its entirety the following:**

**2. For mixed-use developments that receive a special permit conditions of the decision shall be:**

- (a) **An affordable housing use restriction or regulatory agreement approved by the DHCD Local Initiative Program (760 CMR 45.00) shall be recorded at the Registry of Deeds.**
- (b) **Applicant shall provide evidence acceptable to the town that the unit(s) has/have been approved by the DHCD Local Initiative Program (760 CMR 45.00) for listing on the Chapter 40B Subsidized Housing Inventory.**

**and inserting in place the following:**

**2. For mixed-use developments that receive a special permit conditions of the decision shall be:**

- (c) **An affordable housing use restriction or regulatory agreement approved by the DHCD Local Initiative Program (760 CMR 56.00) shall be recorded at the Registry of Deeds.**
- (d) **Applicant shall provide evidence acceptable to the town that the unit(s) has/have been approved by the DHCD Local Initiative Program (760 CMR 56.00) for listing on the Chapter 40B Subsidized Housing Inventory.**

*These proposed amendments are administrative in nature, reflecting the updated applicable regulations from the Massachusetts Department of Housing and Community Development.*

**Recommendation to be made at Town Meeting**

#### ARTICLE 18

To see if the Town will vote to amend the Zoning By-Law of the Town of Shrewsbury Section VII.F.3 – Site Plan Approval, or to take any other action in relation thereto.

**Motion: I move that the Town vote to amend the Zoning By-Law of the Town of Shrewsbury Section VII.F.3 – Site Plan Approval by the Planning Board by deleting in its entirety the following:**

- a. All Multi-family developments/buildings; any drive-up window; or any non-residential use which requires twenty (20) or more parking spaces in accordance with Section VII.D; or if the proposed development contains buildings/structures with gross floor areas exceeding twenty thousand (20,000) square feet; or the expansion of existing structures and uses exceeding in total (old and new) twenty (20) parking spaces or twenty-thousand (20,000) square feet of floor area. A Large-Scale Ground-Mounted Solar Photovoltaic Installation is subject to Site Plan Review in accordance with Section VI.F.3 and Section VII.R.

**and inserting in place the following:**

- a. All Multi-family developments/buildings; any drive-up window; any outdoor display area; or any non-residential use which requires twenty (20) or more parking spaces in accordance with Section VII.D; or if the proposed development contains buildings/structures with gross floor areas exceeding twenty thousand (20,000) square feet; or the expansion of existing structures and uses exceeding in total (old and new) twenty (20) parking spaces or twenty-thousand (20,000) square feet of floor area. A Large-Scale Ground-Mounted Solar Photovoltaic Installation is subject to Site Plan Review in accordance with Section VII.F.3 and Section VII.R.

*Bringing outdoor display areas within the purview of the Planning Board via Site Plan Approval negates the need for developers to seek a variance from the Zoning Board of Appeals. The alteration of the section referenced is an administrative change as Section VI.F.3 of the Zoning By-Law does not exist. Section VII.F.3 is the section of the Zoning By-Law that deals with Site Plan Review.*

**Recommendation to be made at Town Meeting**

ARTICLE 19

To see if the Town will vote to amend the Zoning By-Law of the Town of Shrewsbury Section VII.F.3.f.2 – Site Plan requirements, or to take any other action in relation thereto.

**Motion: I move that the Town vote to amend the Zoning By-Law of the Town of Shrewsbury Section**

**VII.F.3.f.2 – Site Plan Requirements by deleting in its entirety the following:**

- 2) Plans shall be prepared at a scale of 1"=40'.

**and inserting in place the following:**

- 2) Plans shall be prepared at a scale of 1"=40' or such other scale that is accepted by the Planning Board and shows details clearly and adequately.

*This change is being sought due to a high volume of waivers being requested to submit plans with a scale other than 1"=40'. Often, a 1"=40' scale is not an appropriate scale for clearly showing details, depending on the nature of the submittal.*

**Recommendation to be made at Town Meeting**

ARTICLE 20

To see if the Town will vote to amend the Zoning By-Law of the Town of Shrewsbury Section VII, Table 2-Dimensional Table, Footnote 6, or to take any other action in relation thereto.

**Motion: I move that the Town vote to amend the Zoning By-Law of the Town of Shrewsbury Section VII, Table 2-Dimensional Table, Footnote 6 by deleting in its entirety the following:**

- 6) The first twenty (20) feet of the required front yard shall contain plant materials, in various patterns, designed to provide a continuous landscaped edge to the property in question, except for points of entry and exit. Said landscaping shall be in accordance with section VII.D.2.d.(1). If no public sidewalk exists across the entire frontage of the lot, a paved sidewalk of at least 4 feet in width shall be provided within the 20-foot landscaped area and as much as possible said sidewalk shall be designed to create a continuous pedestrian walkway with the abutting properties.

**and inserting in place the following:**

- 6) The first twenty (20) feet of the required front yard shall contain plant materials, in various patterns, designed to provide a continuous landscaped edge to the property in question, except for points of entry and exit. Said landscaping shall be in accordance with section VII.D.2.d.(1). If no public sidewalk exists across the entire frontage of the lot, a paved sidewalk of at least 4 feet in width shall be provided at the discretion of the Planning Board through Site Plan Approval within the 20-foot landscaped area or the public right-of-way, and as much as possible said sidewalk shall be designed to create a continuous pedestrian walkway with the abutting properties.

*On certain parcels located in the Commercial-Business District, mandating sidewalks in the landscaped or in the right of way area is not feasible nor is it proper from a pedestrian safety standpoint. Changing the footnote to allow the Planning Board to decide, via Site Plan review, on the appropriateness of a sidewalk being provided in the public right-of-way accomplishes the goal of creating a continuous pedestrian walkway only in those areas that it makes sense. It also means that in such a situation, the applicant does not need to file for a variance from the Board of Appeals.*

**Recommendation to be made at Town Meeting**

ARTICLE 21

To see if the Town will vote to amend the Zoning By-Law of the Town of Shrewsbury Section II, Definitions by amending indoor or outdoor farmers markets, or to take any other action in relation thereto.

**Motion: I move that the Town vote to amend the Zoning By-Law of the Town of Shrewsbury Section II, Definitions by deleting in its entirety the following:**

**Indoor or outdoor farmers markets**

A farmers' market pursuant to this section is the temporary use of a site for the sale of food and farm produce, other farm products, including baked goods, jams and jellies, maple products, honey, farmstead cheeses, flowers, animal products, and eggs. Sale of items are from parked vehicles or temporary display areas. Farmers' markets are also subject to all applicable provisions of the Health Code.

and inserting in place the following:

**Indoor or outdoor farmers markets**

A farmers' market pursuant to this section is the temporary use of a site for the sale of food and farm produce, fine craft and art media, other farm products, including baked goods, jams and jellies, maple products, honey, farmstead cheeses, flowers, animal products, and eggs. Sale of items are from parked vehicles or temporary display areas. Farmers' markets are also subject to all applicable provisions of the Health Code. The definition of 'fine craft and art media' is 100% produced by the local artisan and original and to be accepted, but not limited to, items using clay, fiber, glass, leather, metal, paper, soap or wood, as well as painting, drawing, photography, sculpture, clothing, jewelry, accessories, weaving, pottery, carvings, furniture, woodworking, illustration, mixed media works and fresh floral and dried flower arrangements in which all components are grown locally or by the Artisan. Unacceptable art products include: "kit" or "assembly line" craft projects; use of artificial flowers or greenery; purchased retail items;

mass- or commercially produced kits, or imports." The percentage of crafters should not exceed 12% of the total number of market vendors, thus allowing the vast majority of vendors to be agriculture and food related.

*There are some local artisans that wish to display their wares at local farmers markets.*

**Recommendation to be made at Town Meeting**

ARTICLE 22

To see if the Town will vote to amend Article 21 – Stormwater Management By-Law of the General Bylaws of the Town of Shrewsbury, or to take any other action in relation thereto.

**Motion: I move that the Town vote to amend Article 21 – Stormwater Management By-Law of the General Bylaws of the Town of Shrewsbury as follows:**

**In Section 2. Definitions.**

Delete in its entirety:

**CERTIFIED PROFESSIONAL IN EROSION AND SEDIMENT CONTROL (CPESC) – An individual who holds a current certification from the Soil and Water Conservation Society in cooperation with the American Society of Agronomy.**

And insert in place:

**CERTIFIED PROFESSIONAL IN EROSION AND SEDIMENT CONTROL (CPESC) - An individual who holds a current certification from EnviroCert International, Inc.**

**Add CERTIFIED PROFESSIONAL IN STORM WATER QUALITY (CPSWQ) - An individual who holds a current certification from EnviroCert International, Inc.**

**In Section 3. Applicability.**

Delete in its entirety:

**Article 21 shall apply to flows entering the municipal storm drain system and construction activities that result in a land disturbance equal to or greater than one acre of land or will disturb less than one acre of land but is part of a larger common plan of development. The activities prohibited from the municipal storm drain system are illicit discharge, illicit connection, and obstruction. Section 8 further identifies the prohibited activities.**

No person may undertake a construction activity, including clearing, grading, and excavation that results in a land disturbance that will disturb equal to or greater than one acre of land or will disturb less than one acre of land but is part of a larger common plan of development or sale that will ultimately disturb equal to or greater than one acre of land draining to the Town MS4 without a Stormwater Management Permit from the Board. The method for obtaining a Stormwater Management Permit shall be published in the rules and regulations.

After the initial common plan construction activity is completed for a particular parcel, any subsequent development or redevelopment of that parcel would be regarded as a new plan of development. For example, after a house is built and occupied, any future construction on that lot (e.g., reconstructing after fire, adding a pool or parking area, etc.), would stand alone as a new common plan for purposes of calculating acreage disturbed to determine if a Stormwater Management Permit is required. Construction activity does not include routine maintenance that is performed to maintain the original line and grade, hydraulic capacity, or the original purpose of the site; unless it exceeds one acre of soil disturbance.

And insert in place:

Article 21 shall apply to flows entering the municipal storm drain system and construction activities that result in a land disturbance equal to or greater than 5,000 square feet of land or will disturb less than 5,000 square feet of land but is part of a larger common plan of development. The activities prohibited from the municipal storm drain system are illicit discharge, illicit connection, and obstruction. Section 8 further identifies the prohibited activities.

No person may undertake a construction activity, including clearing, grading, and excavation that results in a land disturbance that will disturb equal to or greater than 5,000 square feet of land or will disturb less than 5,000 square feet of land but is part of a larger common plan of development or sale that will ultimately disturb equal to or greater than 5,000 square feet of land draining to the Town MS4 without a Stormwater Management Permit from the Board. The method for obtaining a Stormwater Management Permit shall be published in the rules and regulations.

After the initial common plan construction activity is completed for a particular parcel, any subsequent development or redevelopment of that parcel would be regarded as a new plan of development. For example, after a house is built and occupied, any future construction on that lot (i.e., reconstructing after a fire, adding a pool or parking area, etc.), would stand alone as new common plan for purposes of calculating acreage disturbed to determine if a Stormwater Management Permit is required. Construction activity does not include routine maintenance that is performed to maintain the original line and grade, hydraulic capacity, or the original purpose of the site; unless it exceeds 5,000 square feet of soil disturbance.

In Section 9. B. Exemptions.

Delete in its entirety:

(6) As authorized in the Phase II Small MS4 General Permit for Massachusetts, stormwater discharges resulting from the activities identified in Section 9A that are wholly subject to jurisdiction under the Wetlands Protection Act and demonstrate compliance with the Massachusetts Stormwater Management Policy as reflected in an Order of Conditions issued by the Conservation Commission are exempt from compliance with Article 21.

And insert in place:

(6) Maintenance of stormwater BMPs with approved Operation and Maintenance Plans.

In Section 15. Final Reports.

Delete in its entirety:

Upon completion of the work, the permittee shall submit a report, as outlined in the rules and regulations, from a Professional Engineer (P.E.) or Certified Professional in Erosion and Sediment Control (CPESC), as appropriate. The report shall certify that all erosion and sediment control devices and approved changes and modifications have been completed in accordance with the conditions of the approved permit. Any discrepancies should be noted in the cover letter.

And insert in place:

Upon completion of the work, the permittee shall submit a report, as outlined in the rules and regulations, from a Professional Engineer

(P.E.), a Certified Professional in Erosion and Sediment Control (CPESC), a Certified Professional in Storm Water Quality (CPSWQ), or another certified professional identified in the rules and regulations, as appropriate. The report shall certify that all erosion and sediment control devices and stormwater management facilities along with approved changes and modifications have been completed in accordance with the conditions of the approved permit. Any discrepancies should be noted in the cover letter.

*The above changes are required to keep the existing Stormwater Management By-Law up to date with current water supply and stormwater management regulations, permit conditions as applicable and best management practices.*

**Recommended by the Finance Committee**

ARTICLE 23

To see if the Town will vote to sell under such terms and conditions deemed appropriate a parcel of land located in the vicinity of North Street and Vista Drive, or to take any other action in relation thereto.

**Motion: I move that the Town vote to authorize the Board of Selectmen to sell under such terms and conditions deemed appropriate by the Board, the parcel of land located on Vista Drive shown as Parcel A on the plan entitled “Vista View Plan of Lots in Shrewsbury, Mass. owned by Mildred H. Shraier” dated June 27, 1949 Plan Book 160, Plan 49 in Worcester District Registry of Deeds containing 6,334 square feet more or less.**

*This parcel came into the Town’s ownership in 1964 as land taken for taxes.*

**Recommended by the Finance Committee**

ARTICLE 24

To see if the Town will vote to authorize the Board of Selectmen to file a petition with the General Court pursuant to Article 89, Section 4 of the Amendments to the Constitution (Home Rule Amendment) as follows:

**AN ACT EXEMPTING THE POSITION OF DEPUTY FIRE CHIEF IN THE TOWN OF SHREWSBURY FROM THE CIVIL SERVICE LAW.**

**Section 1.** The position of deputy fire chief in the Town of Shrewsbury shall be exempt from chapter 31 of the General Laws.

**Section 2.** This act shall take effect upon its passage.

or to take any other action in relation thereto.

**Motion: I move that the Town vote to authorize the Board of Selectmen to file a petition with the General Court pursuant to Article 89, Section 4 of the Amendments to the Constitution (Home Rule Amendment) as follows:**

**AN ACT EXEMPTING THE POSITION OF DEPUTY FIRE CHIEF IN THE TOWN OF SHREWSBURY FROM THE CIVIL SERVICE LAW.**

**Section 1.** The position of deputy fire chief in the Town of Shrewsbury shall be exempt from chapter 31 of the General Laws.

**Section 2.** This act shall take effect upon its passage.

*This Home Rule petition will remove the Deputy Fire Chief position proposed under Article 3 from Civil Service.*

**Recommended by the Finance Committee**

ARTICLE 25

To see if the Town will vote to transfer to the Library Project bond proceeds remaining from the Sherwood Middle School and Spring Street School Projects, or to take any action in relation thereto.

**Motion: I move that the Town vote to transfer \$\_\_\_\_\_ from the Sherwood Middle School Project and \$\_\_\_\_\_ from the Spring Street School Project to the Library Project authorized under Article 17 of the October 21, 2013, Special Town Meeting.**

*The transfer amounts are excess bond proceeds from the respective projects. The amount of this transfer will reduce the overall amount to be borrowed for the Library Project. There will be additional transfers once both projects receive their respective final payments from the MSBA and are fully closed out. If there is no funding available at the time of the Annual Town Meeting then the Town Meeting will be asked to defeat this article.*

**Recommendation to be made at Town Meeting**

ARTICLE 26

To see if the Town will vote to rescind portions of certain authorizations to borrow for projects that have been completed and it was unnecessary to borrow the full authorization, or to take any action in relation thereto.

**Motion: I move that the Town vote to rescind the following bond authorization that is no longer necessary:**

**\$27,300,000 from Article 1 of the February 9, 2010, Special Town Meeting**

*This matter was the subject of Article 18 on the May 19, 2014, Annual Town Meeting but an incorrect date was given within the motion for the Special Town Meeting. This authorization is no longer required.*

*Recommended by the Finance Committee*

ARTICLE 27

To see if the town will vote to raise or transfer from available funds in the Treasury, a sum of money to the Other Post-Employment Benefits (OPEB) Trust, or to take any other action in relation thereto.

**Motion: I move that the Town vote to raise the sum of \$97,698.00 and transfer the sum of \$19,031.00 from the Sewer Surplus Account to the Other Post-Employment Benefits (OPEB) Trust.**

*The above amounts are to begin the funding process for the Water and Sewer Departments of the unfunded liability associated with retiree health insurance for Water (\$1,348,966) and Sewer (\$202,608) Department retirees.*

*Recommended by the Finance Committee*

ARTICLE 28

To see if the Town will appropriate a sum of money to fund a water meter replacement program with all related appurtenances and determine how any such appropriation shall be raised; by borrowing, by taxation, by transfer from available funds in the Treasury, by appropriation of balance from appropriations hitherto made, but not used, or otherwise, or take any other action in relation thereto.

**Motion: I move that the Town vote to transfer the sum of \$100,000.00 from the Water Conservation Fund and raise the sum of \$300,000.00 to fund a water meter replacement program with all related appurtenances.**

*This is a continuation of a meter replacement program seeking to replace all residential and commercial meters. This program will assist in maintaining compliance with the Town's Water Management Act (WMA) permit. The balance in the Water Conservation Fund is \$275,099.*

*Recommended by the Finance Committee*

ARTICLE 29

To see if the Town will appropriate a sum of money to fund costs associated with compliance, mitigation, program or reporting activities related to the Water Management Act and/or the Water Management Permit issued to the Town and determine how any such

appropriation shall be raised; by borrowing, by taxation, by transfer from available funds in the Treasury, by appropriation of balance from appropriations hitherto made, but not used, or otherwise, or take any other action in relation thereto.

**Motion: I move that the Town vote to transfer the sum of \$25,000.00 from the Water Conservation Fund and raise the sum of \$75,000.00 to fund costs associated with compliance, mitigation, rebate, program or reporting activities related to the Water Management Act and/or the Water Management Permit issued to the Town.**

*The Town's Water Management Act permit requires a series of compliance actions including but not limited to testing, leak detection, monitoring, reporting and demand management activities. The balance in the Water Conservation Fund is \$275,099.*

*Recommended by the Finance Committee*

ARTICLE 30

To see if the Town will appropriate a sum of money for construction, reconstruction, replacement and other improvements of water mains, connections and related appurtenances associated with water lines located on and in the vicinity of Oakland Avenue and Main Street including engineering and all other related professional fees and expenses associated with the design of this project and determine how any such appropriation shall be raised; by borrowing, by taxation, by transfer from available funds in the Treasury, by appropriation of balance from appropriations hitherto made, but not used, or otherwise, to authorize the application, acceptance and expenditure of a grant or grants from the Commonwealth and/or Federal Governments for this purpose and to further authorize the Board of Selectmen to acquire land or easements in connection therewith, or to take any other action in relation thereto.

**Motion: I move that the Town vote to raise \$250,000.00 to fund the construction, reconstruction, replacement and other improvements of water mains, connections and related appurtenances associated with water lines located on and in the vicinity of Oakland Avenue and Main Street including engineering and all other related professional fees and expenses associated with the design of these improvements, to authorize the application, acceptance and expenditure of a grant or grants from the Commonwealth and/or Federal Governments for this purpose and to further authorize the Board of Selectmen to acquire land or easements in connection therewith.**

*The project involves replacement and/or improvement of water lines and related appurtenances on Oakland Avenue and Main Street and is a continuation of general improvement of the water system.*

*Recommended by the Finance Committee*

ARTICLE 31

To see if the Town will appropriate a sum of money to the Poor Farm Brook Habitat Restoration Fund to be expended under the direction of the Conservation Commission to be used to fund costs associated with habitat improvements deemed appropriate along the Poor Farm Brook or within the Blackstone River watershed and determine how any such appropriation shall be raised; by borrowing, by taxation, by transfer from available funds in the Treasury, by appropriation of balance from appropriations hitherto made, but not used, or otherwise, or take any other action in relation thereto.

**Motion: I move that the Town vote to raise the sum of \$5,000.00 to the Poor Farm Brook Habitat Restoration Fund to be expended under the direction of the Conservation Commission to be used to fund costs associated with habitat improvements deemed appropriate along the Poor Farm Brook or within the Blackstone River watershed.**

*As part of the Town's Water Management Act permit, \$5,000 must be appropriated annually to be spent on habitat restoration along the Poor Farm Brook or within the Blackstone River watershed.*

*Recommended by the Finance Committee*

ARTICLE 32

To see if the Town will vote to raise and appropriate or transfer from available funds in the Treasury a sum of money for the improvement of the water system including extension, relocation and relaying of water mains and replacement or improvement of water system appurtenances, buildings and equipment and authorize the Board of Selectmen to acquire land or easements in connection therewith.

**Motion: I move that the Town vote to raise \$\_\_\_\_\_ for the improvement of the water system including extension, relocation and relaying of water mains and replacement or improvement of water system appurtenances, buildings and equipment and authorize the Board of Selectmen to acquire land or easements in connection therewith.**

*This article will add a sum to the existing Water System Improvements Account with a current balance of \$1,330,418. The value to be raised (if any) is based on an estimate of water revenue to be generated in FY 2016 less operation, maintenance and capital cost so that all water revenue is used for water supply purposes.*

**Recommendation to be made at Town Meeting**

ARTICLE 33

To see if the Town will appropriate a sum of money to fund an infiltration and inflow program for the sewer system which includes testing, engineering, design, permitting, construction, reconstruction, and other improvements of main drains, surface drains, common sewers, sub-drains, connections and related appurtenances and determine how any such appropriation shall be raised; by borrowing, by taxation, by transfer from available funds in the Treasury, by appropriation of balance from appropriations hitherto made, but not used, or otherwise, to authorize the application, acceptance and expenditure of a grant or grants from the Commonwealth and/or Federal Governments for this purpose, and to further authorize the Board of Sewer Commissioners, acting for and on behalf of the Town to layout and construct, reconstruct or make other improvements to said main drains, surface drains, common sewers, sub-drains, connections and related appurtenances, acquire land or easements in connection therewith which may be authorized by Chapter 502 of the Acts of 1954, as amended, or take any other action in relation thereto

**Motion: I move that the Town transfer the sum of \$300,000.00 from the Sewer Department I & I Account 19-0440-10-585030 to fund an infiltration and inflow program for the sewer system which includes testing, engineering, design, permitting, construction, reconstruction, and other improvements of main drains, surface drains, common sewers, sub-drains, connections and related appurtenances and to authorize the application, acceptance and expenditure of a grant or grants from the Commonwealth and/or Federal Governments for this purpose, and to further authorize the Board of Sewer Commissioners, acting for and on behalf of the Town to layout and construct, reconstruct or make other improvements to said main drains, surface drains, common sewers, sub-drains, connections and related appurtenances, acquire land or easements in connection therewith which may be authorized by Chapter 502 of the Acts of 1954, as amended.**

*This project is a continuation of an ongoing infiltration and inflow (I & I) program being conducted throughout the collection system. The balance in the Sewer Department I & I Account is \$1,606,188.*

*Recommended by the Finance Committee*

ARTICLE 34

To see if the Town will appropriate a sum of money to fund the construction, reconstruction, replacement and other improvements of sewer pump stations and related

appurtenances as may be required and determine how any such appropriation shall be raised; by borrowing, by taxation, by transfer from available funds in the Treasury, by appropriation of balance from appropriations hitherto made, but not used, or otherwise, to authorize the application, acceptance and expenditure of a grant or grants from the Commonwealth and/or Federal Governments for this purpose, and to further authorize the Board of Sewer Commissioners, acting for and on behalf of the Town to acquire land or easements in connection therewith which may be authorized by Chapter 502 of the Acts of 1954, as amended, or take any other action in relation thereto.

**Motion: I move that the Town vote to transfer the sum of \$300,000.00 from the Sewer Surplus Account to fund the construction, reconstruction, replacement and other improvements of sewer pump stations and related appurtenances as may be required, to authorize the application, acceptance and expenditure of a grant or grants from the Commonwealth and/or Federal Governments for this purpose, and to further authorize the Board of Sewer Commissioners, acting for and on behalf of the Town to acquire land or easements in connection therewith which may be authorized by Chapter 502 of the Acts of 1954.**

*This funding will be put on account for the purposes of beginning a systematic process of evaluating all pump stations on a cyclical basis and making any improvements and repairs. This will become an annual appropriation. The balance in the sewer surplus account is \$11,494,482.*

**Recommended by the Finance Committee**

#### ARTICLE 35

To see if the Town will appropriate a sum of money to fund costs associated with the installation, repair, replacement and other improvements to control systems associated with various sewer pump stations and related appurtenances as may be required including professional fees and expenses and determine how any such appropriation shall be raised; by borrowing, by taxation, by transfer from available funds in the Treasury, by appropriation of balance from appropriations hitherto made, but not used, or otherwise, to authorize the application, acceptance and expenditure of a grant or grants from the Commonwealth and/or Federal Governments for this purpose, or take any other action in relation thereto.

**Motion: I move that the Town vote to transfer the sum of \$300,000.00 from the Sewer Surplus Account to fund costs associated with the installation, repair, replacement and other improvements to control systems associated with various sewer pump stations and related appurtenances.**

*This funding will be put on account for the purposes of funding a systematic process of evaluating sewer pump stations on a cyclical basis and making any improvements and repairs to control systems. This will become an annual appropriation. The balance in the sewer surplus account is \$11,494,482.*

**Recommended by the Finance Committee**

#### ARTICLE 36

To see if the Town will authorize the use of a revolving fund for the operation and maintenance of the Donahue Rowing Center under the provisions of Chapter 44, Section 53E 1/2 of the General Laws.

**Motion: I move that a revolving fund be established under the provisions of Chapter 44, Section 53E 1/2 of the General Laws for the operation and maintenance of the Donahue Rowing Center. All receipts for the use of this facility and those received by the Town during prior fiscal years shall be credited to the fund. Expenditures shall be made by the Park and Cemetery Commission upon approval by the Town Manager. Expenditures for Fiscal 2016 shall not exceed \$200,000.00.**

*This article allows the use of Rowing Center receipts for operating and capital costs. The value of expenditures for FY 2014 was \$52,987.*

**Recommended by the Finance Committee**

#### ARTICLE 37

To see if the Town will authorize the use of a revolving fund for the operation and maintenance of a bus operated by the Council on Aging under the provisions of Chapter 44, Section 53E 1/2 of the General Laws.

**Motion: I move that a revolving fund be established under the provisions of Chapter 44, Section 53E 1/2 of the General Laws for the operation and maintenance of the bus operated by the Council on Aging. All receipts paid to the Council on Aging by users of the bus and those received by the Town during prior fiscal years shall be credited to the fund. Expenditures shall be made by the Council on Aging upon approval by the Town Manager. Expenditures for Fiscal 2016 shall not exceed \$75,000.00.**

*This article allows the use of bus receipts for operating costs associated with the third bus. The value of expenditures for FY 2014 was \$21,133.*

**Recommended by the Finance Committee**

ARTICLE 38

To see if the Town will vote to raise and appropriate a sum of money for counseling and educational services to families.

**Motion: I move that the Town raise the sum of \$75,000.00 for counseling and educational services to families.**

*These funds are used to purchase counseling and education services under contract with Shrewsbury Youth and Family Services. The amount of the Fiscal Year 2015 appropriation is \$72,000.*

*Recommended by the Finance Committee*

ARTICLE 39

To see if the Town will accept a sum of money from the Municipal Light Department CATV division and appropriate said sum to the use of the Board of Assessors in fixing the tax rate for the fiscal period beginning July 1, 2015.

**Motion: I move that the Town accept a sum of \$800,000.00 from the Municipal Light Department CATV division and appropriate said sum to the use of the Board of Assessors in fixing the tax rate for Fiscal Year 2016.**

*Recommended by the Finance Committee*

ARTICLE 40

To see if the Town will accept a sum of money received from the Municipal Light Department in lieu of taxes, and appropriate said sum to the use of the Board of Assessors in fixing the tax rate for the fiscal period beginning July 1, 2015.

**Motion: I move that the Town accept a sum of \$237,569.00 from the Municipal Light Department in lieu of taxes, and appropriate said sum to the use of the Board of Assessors in fixing the tax rate for Fiscal Year 2016.**

*Recommended by the Finance Committee*

ARTICLE 41

To see if the Town will transfer from available funds in the treasury a sum of money and appropriate said sum for the use of the Board of Assessors in fixing the tax rate for the fiscal period beginning July 1, 2015.

**Motion: I move that the Town transfer the sum of \$500,000.00 from Free Cash and appropriate said sum to the use of the Board of Assessors in fixing the tax rate for Fiscal Year 2016.**

*Recommended by the Finance Committee*

And you are directed to serve this Warrant by posting an attested copy thereof at the Municipal Office Building on Maple Avenue and at the Post Office on Boston Turnpike (Rte. 9) in said Shrewsbury seven days at least before the time of holding said meeting. Fail not and make due return on this Warrant with your doing thereon to the Town Clerk of Shrewsbury before the meeting aforesaid.

Given under our hands this 24th day of March, 2015.

BOARD OF SELECTMEN

Worcester, ss Shrewsbury, Massachusetts  
This is to certify that I have served the foregoing Warrant by posting an attested copy thereof at the Municipal Office Building on Maple Avenue and at the Post Office on Boston Turnpike (Rte. 9), in said Shrewsbury, as therein

## TRANSFERS FROM RESERVE FUND

July 1, 2013 - June 30, 2014

### GENERAL GOVERNMENT

#### Town Manager

01012304	520100	Advertising & Binding	300.00
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#### Accounting

01013501	510080	Sick Leave Plan II	1,641.86
01013502	510080	Sick Leave Plan II	1,765.63

#### Assessors

01014102	510010	S & W - Full Time	11,448.00
01014102	510080	Sick Leave Plan II	747.39
01014103	510020	S & W - Part Time	3,478.96
01014109	520240	RE/Pers Prop Discovery	485.00

#### Treasurers

01014501	510080	Sick Leave Plan II	1,641.86
01014502	510030	S & W - Temporary	850.00
01014502	510080	Sick Leave Plan II	448.18

#### Operating Support

01015909	510340	Medicare Employer Match	8,663.16
01015909	540150	Print, Postage, Stationary	2,202.52
01015909	570230	General Insurance	7,000.00

#### Town Clerk

01016101	510080	Sick Leave Plan II	1,486.12
01016102	510080	Sick Leave Plan II	797.05

#### Elections & Registration

01016202	510030	S & W - Temporary	11,500.00
01016203	510030	S & W - Temporary	6,100.00
01016204	520130	Professional Services	11,997.00

#### Planning Board

01017501	510080	Sick Leave Plan II	1,438.74
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#### Public Buildings

01019203	510080	Sick Leave Plan II	3,612.09
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### PUBLIC SAFETY

#### Police Department

01021001	510080	Sick Leave Plan II	1,987.58
01021002	510080	Sick Leave Plan II	1,558.63

**Fire Department**

01022001	510080	Sick Leave Plan II	1,987.58
01022003	510010	S & W - Full Time	5,000.00

**Building Inspector**

01024104	570080	Inspection Fees	9,200.00
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**PUBLIC WORKS****Town Engineer**

01041103	510080	Sick Leave Plan II	4,818.35
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**Highway Department**

01042101	510080	Sick Leave Plan II	1,641.86
01042102	510080	Sick Leave Plan II	1,626.99
01042103	510080	Sick Leave Plan II	3,554.63

**Water Department**

01045001	510080	Sick Leave Plan II	1,806.08
01045002	510080	Sick Leave Plan II	831.39
01045003	510080	Sick Leave Plan II	927.24
01045009	510080	Sick Leave Plan II	1,268.40

**HUMAN SERVICES****Board of Health**

01051002	510080	Sick Leave Plan II	349.70
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**Council of Aging**

01054101	510080	Sick Leave Plan II	1,486.12
01054102	510080	Sick Leave Plan II	597.57

**Veterans Benefits**

01054304	570130	Veterans Benefits	22,550.00
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**CULTURE AND RECREATION****Library**

01061001	510080	Sick Leave Plan II	903.04
01061002	510080	Sick Leave Plan II	3,806.47

**Parks & Recreation**

01065001	510080	Sick Leave Plan II	328.37
01065003	510080	Sick Leave Plan II	1,109.16

**Total:** 144,942.72

**The town established a fund for deposits of all income derived from investment of the proceeds of grants, bonds and notes issued for the Library construction project. All amounts shall be applied solely to the payment of debt service associated with the library building project or projects for which bonds or notes have been authorized or both authorized and issued. This fund was authorized by the legislature September 11, 2014. The balance of the fund, as of March 31, 2015, is \$3,760,791.62. Interest earnings to date are \$2,770.69**

**Carolyn J. Marcotte, Town Treasurer**

**Report Date: 04/21/2015**

## SOME COMMON TOWN FINANCE TERMS

### **APPROPRIATION**

An amount of money voted to be spent for specific purposes.

### **ARTICLES**

Each of the numbered items of business in the Warrant is called an Article. Articles for a town meeting are submitted to the selectmen by boards, departments, and by citizens of Shrewsbury. All Articles must be voted upon; none can be withdrawn from the Warrant.

### **CHERRY SHEET**

The cherry colored form received each year from the state listing the town's State Aid and county and state charge against the town.

### **FISCAL YEAR**

July 1<sup>st</sup> through June 30<sup>th</sup> and normally designated by the year in which it ends.

### **FREE CASH - AVAILABLE FUNDS**

Surplus revenue less all uncollected taxes from prior years. A source for funds at special town meetings, special projects or lowering the tax rate. Actual amount is determined at the close of each fiscal year. Free Cash should be thought of as being the town's "Savings Account"

### **GENERAL FUND**

The fund into which the general (not-earmarked) revenues of the town are deposited and from which money is appropriated to pay the general expenses of the municipality.

### **LOCAL RECEIPTS**

Money collected by the town departments for Automobile Excise taxes, licenses issued by the clerk's office, Parks and Recreation activities, etc.

### **OVERLAY**

The amount raised by the Assessors in excess of appropriations and other charges to cover abatements granted and avoiding fractions.

### **OVERLAY SURPLUS**

The accumulated amount of the not used overlay for various years which may be used for extraordinary or unforeseen purposes or voted into the Reserve Fund.

### **OVERRIDE**

A referendum question on the ballot in a general election which allows a town to assess taxes in excess of the allowable 2 ½ % yearly increased allowed by law. Override questions must specify the purpose of the override and require a majority vote for approval.

### **RESERVE FUND**

A fund to provide for extraordinary or unforeseen expenditures. A sum may be appropriated at the Annual Town Meeting not to exceed 5% of the tax levy of the preceding year.

### **SPECIAL EDUCATION (SPED)**

Special Education is a program that serves students who have disabilities that impair learning. The town is partially reimbursed through Chapter 70 based on availability of funds and through recently enacted circuit breaker legislation.

### **SURPLUS REVENUE**

The amount by which cash, accounts receivable and other assets exceed liabilities and reserve (a bookkeeping item not be confused with Available Funds.) Actual amount is determined at the close of each fiscal year.

### **TAX LEVY**

The revenue a community can raise through real estate and personal taxes. This is limited by Proposition 2 ½ but can be increased by an override.

### **TRANSFER**

The authorization to use an appropriation for a different purpose or from the Reserve Fund for extraordinary or unforeseen expenditures.

### **WARRANT**

The list of items, known as Articles, to be considered at the town meeting is called the Town Warrant. The only business that may be considered is that listed in the Town Warrant.

