



TOWN OF SHREWSBURY

Board of Selectmen Meeting
Board of Selectmen's Meeting Room
Richard D. Carney Municipal Office Building
100 Maple Avenue
Shrewsbury, Massachusetts 01545-5398

Tuesday, January 14, 2020 - 7:00 PM
MINUTES

Present: Mr. Maurice DePalo, Chairman, Ms. Beth Casavant, Vice Chairman, Mr. John Samia, Selectman, Mr. John Lebeaux, Clerk

Absent: Mr. James Kane, Selectman

Also Present: Mr. Kevin Mizikar, Town Manager. Mr. David Snowdon, Management Analyst

Preliminaries:

1. Approve bills, payrolls and warrants

On a motion by Mr. Samia, seconded by Mr. Lebeaux, the Board unanimously voted to approve warrants #2058, 2060, and 2029

2. Approve Minutes of January 7, 2020

The Board voted to move approval to their next meeting.

3. Announcements/Reports

Mr. DePalo announced upcoming water valve cleaning and exercising, Christmas tree pickup, no delay on Martin Luther King Jr., Day, and unidirectional flushing to resume on 1/15/2020 and 1/16/2020.

4. Town Manager's Report

Mr. DePalo welcomed the new Council on Aging Director Hollie Lucht, congratulated Keith Baldinger, Public Facilities Manager, on his completion of the Building Operator Certification Course, advised the Board that he has submitted offer and accepted a purchase and sale agreement for 268 North Quinsigamond avenue contingent upon town meeting approval, and that Pharmacannis Inc. dba Verilife at 939 Boston Turnpike received approval from the Cannabis Control Commission and now has to apply for building permit.

Meetings/Hearings:

5. 7:05 pm – Joint meeting and presentation by the Public Lands Committee to hear a report on the progress of the committee relative to town owned land

Martha Gauch, Keith Baldinger, and Christopher Gauch of the Public Lands committee appeared before the Board. Mr. DePalo served as the chairman for the Public Lands Committee. Mr. DePalo briefed the Board on the history of the establishment and charge of the committee and reviewed the submitted report and the progress of the committee. As far as the next step, the public lands committee is essentially finished with what they were charged to do. The Board would have to decide if they want the committee to continue researching the land further for opportunities to acquire additional parcels. Members of the committee would be interested in working with the planning department and bringing suggestions back to the board to see if there is any interest in changing the categories of certain areas to offer more protection to the land. Mr. DePalo stated that Dan McCullen, Engineer, made this process seamless and commended him on his work. Mr. McCullen created a color coded map as well as an interactive GIS system containing Town owned land with details on the parcels. Mr. Baldinger added that Mr. DePalo went above and beyond for the committee. Mr. LeBeaux stated that the deliverable is fabulous work and helpful to the town. Ms. Casavant thanked the committee for their work and commended them on the map. Mr. Samia asked how many tax title properties may

have structures on it, Mr. DePalo responded that there are almost none. The Board discussed the draft GIS map and its functionality for exploring town owned land.

6. 7:10 pm: Public Hearing with John Litchfield, proposed manager of Adelphi, Inc. d/b/a Knights of Columbus, 206 South Quinsigamond Avenue, for a Change of Manager and Alteration of Premises to their All Alcohol Club License

Mr. Litchfield appeared before the Board. Mr. Litchfield stated that the building has been sold and they now only occupy the first floor. They have a long term lease and are staying downstairs. Operations are not changing. Mr. Litchfield is the proposed manager. On a motion by Mr. Lebeaux, seconded by Ms. Casavant, the Board unanimously voted to close the hearing. On a motion by Mr. Lebeaux, seconded by Mr. Samia, the Board unanimously voted approval of the license application.

7. 7:20 pm: Public Hearing with Amir Hanna, Owner of AG United Incorporated, d/b/a 7-11, 38 Maple Avenue, for a Wine & Malt Beverages Package Store License

Gehan Wassef, partner, appeared before the board and handed the Board letters of support for her application. Ms. Wassef stated that they are applying for an off-premise beer & wine license and also submitted letters to the Board verifying that they do not have any violations of selling to minors and also submitted signatures from customers advocating for the approval of the license application. Ms. Wassef stated that the beer and wine would be located in one door in the cooler, not a large selection, and one display of boxes of beer off to the side of the first door of the cooler. The hours of alcohol sales would be 8:00 am to 11:00 pm Monday through Saturday, 10:00 am to 11:00 pm Sunday. The store itself is open 24 hours and after the hours of alcohol sales the door to the cooler will be locked.

The Board discussed the amount of young kids that like to go to the center of town and visit 7/11 and expressed their concerns of minors getting alcohol from that location. Ms. Wassef stated that the location is highly staffed and there are many cameras.

Members of the public gave public comment on the application.

Kevin Hickey- Owner of Hickey's Liquors – stated that a lot of kids come in after school and they need police there after school just to direct traffic and doesn't believe it's a good idea.

Peter Blancher- 15 Heatherwood drive- stated that he is opposed to the application and doesn't think it's completely thought out, and it's a high traffic area. He respects the owners desire to grow the business, but it seems like it would not be that significant to add more congestion or problems and there are a lot of young people behind the counter.

Nick Palorkoroni- stated that he is a long time property owner in Shrewsbury and his cousin used to run White Hen, before it had become 7/11. The store has always been clean and well cared for. To allow them to have beer and wine he thinks would be helpful, and is advocating for approval.

Nick Rushadi, resident- wants to vote for approval. He used to work part time for the owners of 7/11 and they do a great job verifying age.

Gene Buddenhangen owns property adjacent to 7/11 and is against issuing a license, especially with Hickey's Liquors next door and is concerned that multiple gas stations on Maple Ave will follow suit and apply for licenses.

Angela Snell- resident- Ms. Snell asked the owners where they were displaying boxes. Ms. Wassef replied that the boxes would be off to the corner of the cooler and will be labeled "not for sale" after hours. Ms. Wassef explained about her history of working for a convenience store in Framingham and is familiar with securing alcohol after hours and on holidays.

Amar Mohammad- stated that he owns a 7/11 in Worcester and sits on the Board of 7/11 franchisees. He appreciates the concerns of others. However lately, there is a challenge for a lot of owners to maintain their business due to the new tobacco regulations. Almost all owners are trying to find another avenue to make up for losses. The 7/11 system also prohibits the sale of alcohol unless to minors.

Mr. DePalo reviewed how the commonwealth issues a quota to each community for the number of licenses and the Town currently has 7 off-premise beer and wine licenses available. On a motion by Ms. Casavant, seconded by Mr. Lebeaux, the Board unanimously voted to close the hearing.

Ms. Wassef stated that if the license application was approved then she would send all of her employees to an alcohol TIPS training class. The Board discussed their thoughts on the application. Ms. Casavant stated that she would like to see a restriction on where the alcohol would be displayed for sale, to the first two doors in the cooler (doors 11 & 12)

On a motion by Ms. Casavant, seconded by Mr. Lebeaux, the Board unanimously voted to approve the license application with the hours of Monday through Saturday 8:00 am to 11:00 pm, Sunday 10:00 am to 11:00 pm, with the conditions that the display is limited to doors 11 & 12 and an alteration of premise must be submitted should the owners want to extend the display, and that all employees are TIPS certified.

New Business:

8. Mid-year Fiscal update

Mr. Mizikar stated that departments have focused on increasing communication and commended departments for their efforts and thanked town employees for their work. Mr. Mizikar reviewed a PowerPoint presentation including Financials, Capital Improvement Plan, Accomplishments, and Challenges. Upon reviewing the fees for solid waste, Mr. Mizikar noted that the ability to negotiation with a separate agreement with a recycling processing company is playing out well as far as the tipping fee. Being a dual stream community has worked out in the Towns favor considering the price of disposing of recycleables.

Upon reviewing the capital improvement plan, the board discussed the purchasing of new vehicles that are energy efficient.

Mr. Mizikar reviewed noteworthy items from various departments, training developments, and select operational challenges. Mr. Baldinger was in the audience and explained why it has been challenging to fill an HVAC positon, because the private sector is more competitive than the public sector.

Mr. Mizikar discussed community requests and noted the perception of the hauler, calls have decreased, and services will be enhanced in February with the new trucks on the road.

Mr. Mizikar discussed planning in fiscal year 2021, the Board of Selectmen annual planning cycle, department annual planning cycle, and enhanced meeting content including quarterly and regular updates.

The Board commended Mr. Mizikar on his report. Mr. Samia would like to see an overlay of a strategic plan within the goals.

9. BOS Budget Workshop 1

Mr. Mizikar provided the Board with an early look at the budget to discuss department requests. Mr. Mizikar noted that we are challenged more this year with the amount of available revenue.

Mr. Mizikar reviewed a PowerPoint presentation on the FY21 budget. Mr. Mizikar gave a summary on the differences between the fy20 budget and the fy21 budget projection, the fy20 revenue summary and fy21 budget summary. Mr. Mizikar also reviewed the FY21 capital improvement plan.

Mr. Samia stressed that we pay particular attention to every decision in 2021 so every decision we make we know what we're looking at in 2022 and don't end up coming into a deficit situation.

10. Review and act on the road race request from Shrewsbury High School Seniors Sophia Morano and Madison Sandusky for the first annual Mental Health Awareness at Oak Middle School on Saturday April 4, 2020 at 12:00 pm

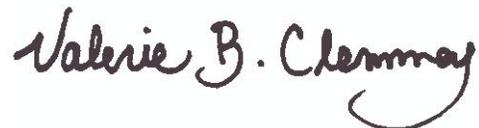
On a motion by Mr. Lebeaux, seconded by Ms. Casavant, the Board unanimously approved the race request.

Correspondence: The Board of Selectmen will review and possibly act on the following:

11. Letter, dated January 2, 2020, from Governor Charles D. Baker and Lieutenant Governor Karyn E. Polito to Kevin Mizikar, Town Manager, re: Chapter 90 Funds- so noted
12. Letter, dated January 2, 2020, from Joanne Campo, Office of Consumer Affairs and Business Regulation, re: Recent Audit of Dealerships- so noted
13. Letter, dated January 6, 2020, from Susan Osborne, 249 South Quinsigamond Ave, re: Water Lein Appeal- so noted
14. Letter, dated January 6, 2020, from Shi Wen Chen, 6 Crane Circle, re: Cultural Council Interest- so noted
15. Email, dated January 6, 2020, from Bridgid Rubin, Associate Member, ZBA, re: Resignation- so noted
16. Email, dated January 7, 2020, from Robert Raymond, CMRPC, 1 Mercantile Street, Suite 520, Worcester, re: CMRPC Traffic Counting Results- so noted
17. Email, dated January 10, 2020, from Jane Siebels, Spring Street School, re: Community Reading Day- so noted
18. Memo, dated January 10, 2020, from Andy Truman, P.E., Town Engineer, re: Old Mill Road Sidewalk Citizen request- There are potential right of way concerns especially closer to Harrington. Mr. DePalo suggested that this be revisited and added to the list of potential projects.
19. Memo, dated January 10, 2020, From Andy Truman, P.E., Town Engineer, James Hester, Police Chief, Nick Repekta, Highway Division Manager, re: Blind Driveway Sign Request on Gulf Street- so noted
20. Email, dated January 10, 2020 from Angela Snell, Superintendent of Public Facilities & Parks, re: First DPW Newsletter- so noted

On a motion by Mr. Lebeaux, seconded by Mr. Samia, the Board unanimously voted to adjourn at 9:16 pm.

Respectfully Submitted,



Valerie B. Clemmey
Administrative Assistant to the Board of Selectmen

Referenced Materials

- Public Lands Report dated January 14, 2020
- 2019 Color Coded Map of Town Owned Land
- 7/11 Site Plan
- 7/11 Signatures of Support and register screen image
- Budget workshop PowerPoint dated January 14, 2020
- Mid-year update PowerPoint dated January 14, 2020

Report of The Public Lands Committee
January 14, 2019

CHARGE: Use the recent site location list used for the Beal School Project as a point of departure to evaluate each parcel for use or disposition limitations imposed by recent Supreme Judicial Court rulings, Town Meeting action, condition of gifting to the town, and conservation or other limitations, with the final product being an inventory of land complete with use limitations.

MEMBERS: Board of Selectmen- Maurice DePalo, Conservation Commission – Martha Gach
Shrewsbury Trails Committee – Susan Colwell, Friends of Prospect Park – Christopher Kirk
Finance Committee – Judy Vedder, Residents at large- Mary Ellen Radovanic & Keith Baldinger
Staff Support: Dan McCullen

NARRATIVE: The Committee’s first meeting was held on September 19, 2018. The committee organized and discussed the scope of work, and divided the properties to be researched amongst the committee. Each member had approximately 60 properties whose deeds needed to be researched for any restrictions on the properties’ use. The committee agreed that the members would research the deeds as best that they could given the lack of title search expertise. Those properties that status were found not to be clear were flagged for further research and or discussion. The committee had 6 more meetings to review progress and identify issues, etc.

After the committee members completed the research on as many properties as they could, the committee agreed on several broad categories based upon the restrictions or uses allowed in which to place the properties.

Over the course of the summer of 2019 a couple of members and Dan McCullen worked to refine the information and attempted to further research the “problem” properties. To this date, the committee has been able to successfully identify the restrictions or lack of restrictions on all but 19 properties.

Mr. McCullen was able to use the data to identify each of the parcels and highlight them by the categories on a map of the town so that they could be viewed together or a combinations of the categories. This graphic presentation makes it much easier to the properties and understand if properties may about other.

Below are some statistics about the town properties.

Total Town owned parcels: 446

DESIGNATION	PARCELS	ACREAGE
Unrestricted	86	524.25
Conservation	44	348.8
Open Space	70	273.67
Tax Title	123	119.3
Municipal	23	110.31
Recreation/ Playground	8	139
Water Purposes	23	96.55
School Purposes	6	64.53
Cemetery	6	42
Further Review	19	225.81 (194.17 High School)
Miscellaneous Parcels	38	198.2 (70.71 Prospect Park)

Report of The Public Lands Committee

January 14, 2019

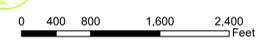
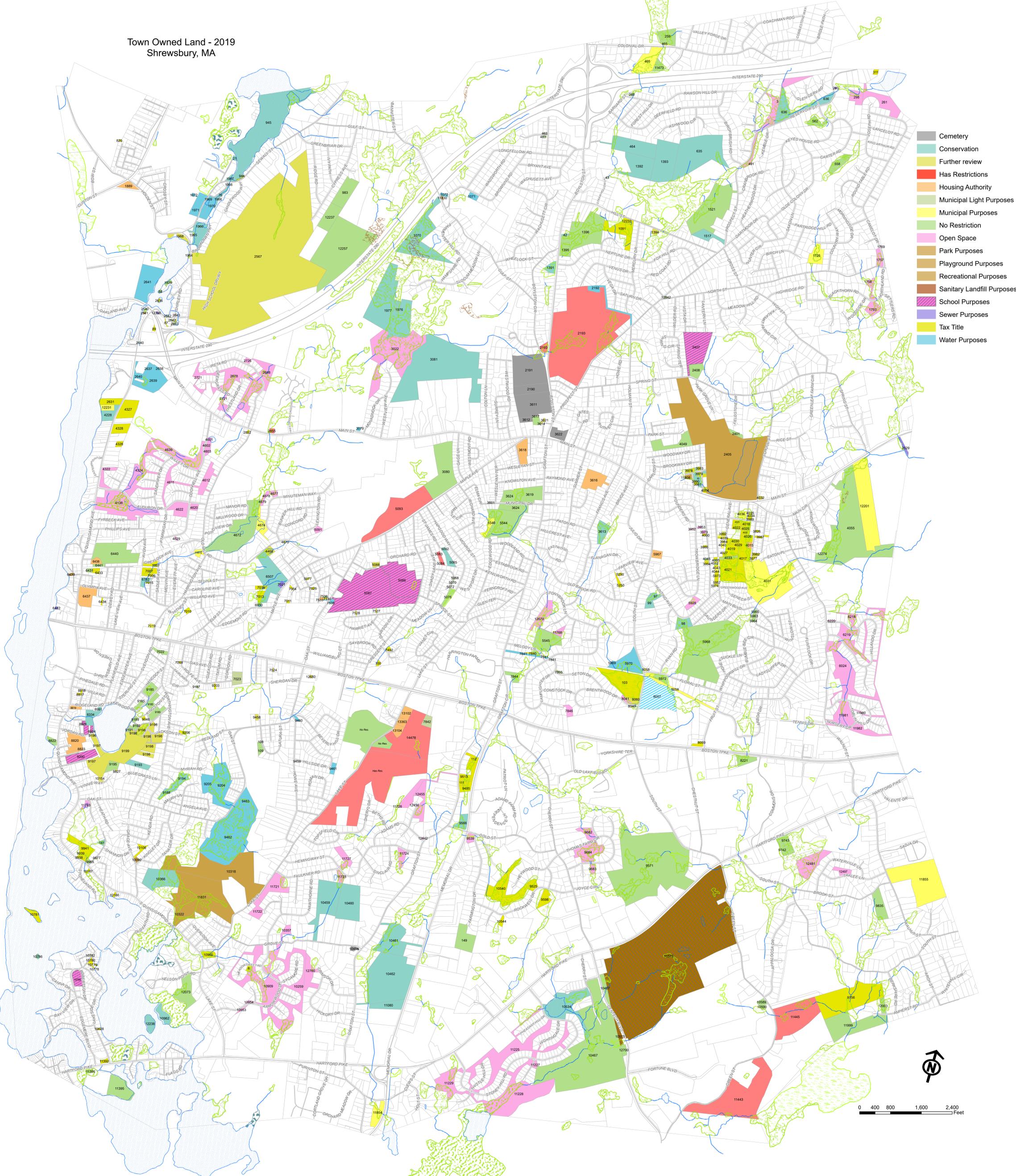
NEXT STEPS:

The committee has completed its work per the charge, except for those properties that may require professional tax title searches. Depending on the town's needs, this may not be necessary.

The Board of Selectmen and the Planning Department may want to use this information to determine if the classification of certain properties should be changed through town meeting or other action given the differing status of several abutting properties. The members of the committee are interested in working on this topic if the Board decides to expand the committee's scope.

Town Owned Land - 2019
Shrewsbury, MA

- Cemetery
- Conservation
- Further review
- Has Restrictions
- Housing Authority
- Municipal Light Purposes
- Municipal Purposes
- No Restriction
- Open Space
- Park Purposes
- Playground Purposes
- Recreational Purposes
- Sanitary Landfill Purposes
- School Purposes
- Sewer Purposes
- Tax Title
- Water Purposes





ARCHITECTURE
ENGINEERING
DEVELOPMENT

7-ELEVEN, INC.
ONE ARTS PLAZA
DALLAS, TEXAS 75201
214.841.8781

WARREN JOHNSON
ARCHITECTS, INC.
114 GIMBLEY STREET
PHILADELPHIA, PA 19106
215.528.1000

SITE PLAN
7-ELEVEN
38 MAPLE AVENUE
SHREWSBURY, MA 01545

REVISION
DATE:

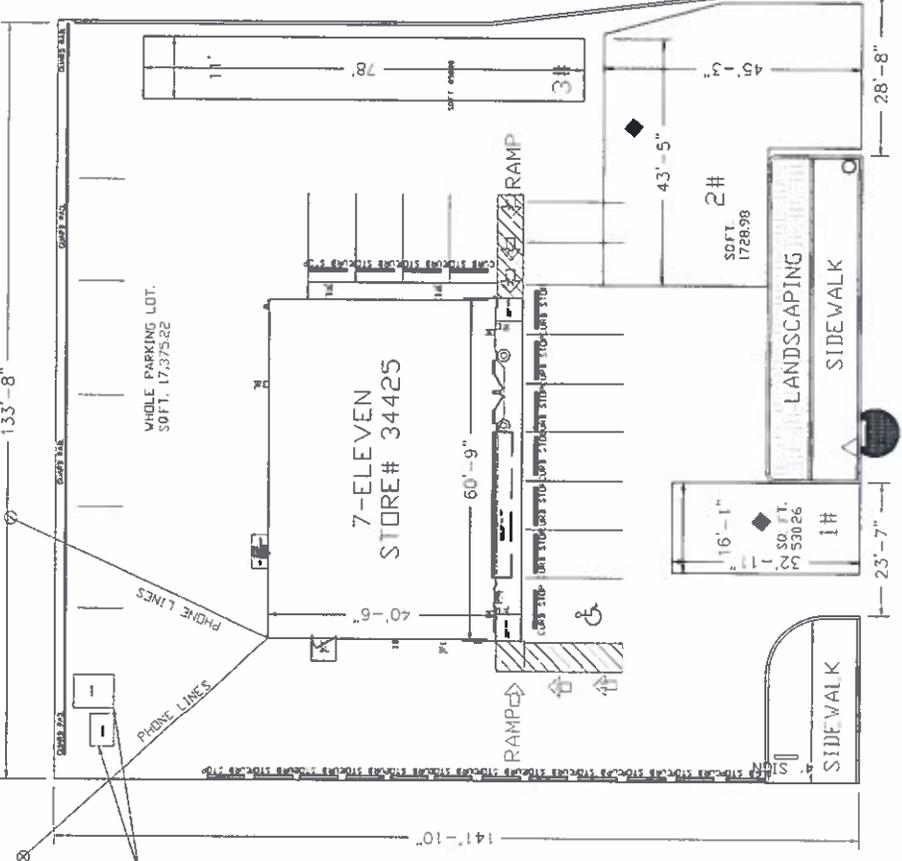
4.28.10 COMP REVIEW

ISSUE DATE:
10017.00
PROJECT NO:
9102-34425
STORE NO:
WJ
APPROVED BY:
CJ
DRAWN BY:

SHEET NO.
SP-1
2A OF 11 SHEETS

NAME: OUTSIDE LIGHT-QUAD DESC: OUTSIDE QUADRIPE LIGHT POLE	NAME: TRAFFIC SIGN DESC: REGULATORY TRAFFIC SIGN
NAME: OUTSIDE LIGHT-TRI DESC: OUTSIDE TRIPE LIGHT POLE	NAME: RECTANGULAR SIGN DESC: RECTANGULAR DIRECTIONAL SIGN
NAME: OUTSIDE LIGHT-DBL DESC: OUTSIDE DOUBLE LIGHT POLE	NAME: FAUCET DESC: OUTSIDE FAUCET FOR STORE
NAME: OUTSIDE LIGHT-SGL DESC: OUTSIDE SINGLE LIGHT POLE	NAME: GAS SHUT OFF DESC: EMERGENCY GAS SHUT OFF SWITCH
NAME: OUTSIDE POWER POLE FOR POWER WIRES DESC: OUTSIDE POWER POLE FOR POWER WIRES	NAME: HANDICAP PARKING DESC: HANDICAP PARKING SYMBOL
NAME: MAN HOLE COVER DESC: COVER FOR MAN HOLES ON PREMISES	NAME: AIR & VAC DESC: OUTSIDE VACUUM AND AIR MODULE
NAME: VENTILATION DESC: VENTILATION DEVICES FOR VENTILATION OF TANKS	NAME: CONCRETE TRASH CAN DESC: OUTSIDE CONCRETE TRASH CAN
NAME: STOP SIGN DESC: STOP SIGN	
NAME: TRAFFIC SIGN DESC: REGULATORY TRAFFIC SIGN	
NAME: RECTANGULAR SIGN DESC: RECTANGULAR DIRECTIONAL SIGN	
NAME: FAUCET DESC: OUTSIDE FAUCET FOR STORE	
NAME: GAS SHUT OFF DESC: EMERGENCY GAS SHUT OFF SWITCH	
NAME: HANDICAP PARKING DESC: HANDICAP PARKING SYMBOL	
NAME: AIR & VAC DESC: OUTSIDE VACUUM AND AIR MODULE	
NAME: CONCRETE TRASH CAN DESC: OUTSIDE CONCRETE TRASH CAN	

ADJACENT
BUILDING PARKING



SITE PLAN
SCALE: 1/8" = 1'-0"



ARCHITECTURE
ENGINEERING
DEVELOPMENT
7-ELEVEN, INC.
ONE WATS PLAZA
1220 SOUTH STREET
SHREWSBURY, MA 01545
314.241.1881

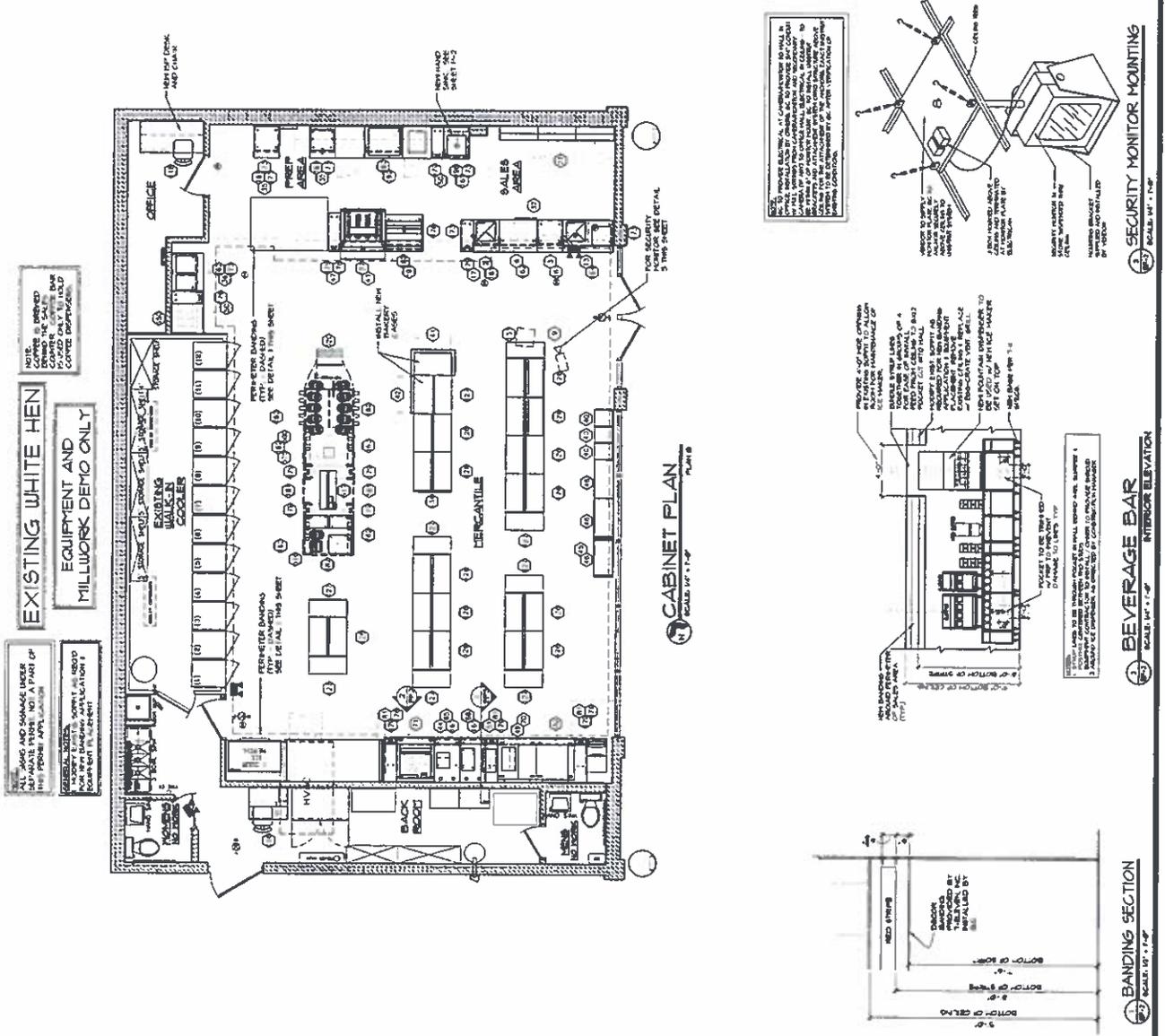
WARREN JOHNSON
ARCHITECTS, INC.
P.O. BOX 100
PALM BEACH, FL 33480
TEL: 561.833.8333

REVISION
DATE: 4.28.10 COMP REVIEW

ISSUE DATE: 10017.00
PROJECT NO: 9102-34425
STORE NO:
APPROVED BY:
DRAWN BY:

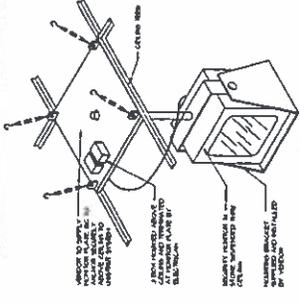
SHEET NO. EF-2
4 OF 11 SHEETS

CABINET PLAN
7-ELEVEN
38 MAPLE AVENUE
SHREWSBURY, MA 01545

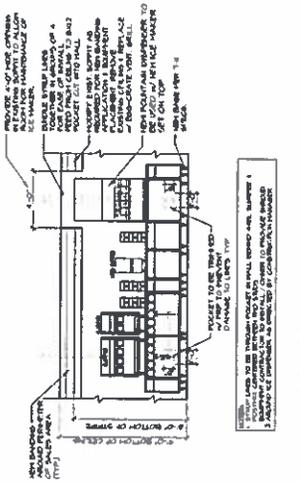


NO.	DESCRIPTION	DATE	BY
1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60

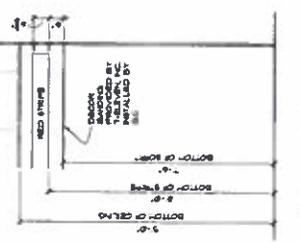
TO REMOVE MATERIAL, COMPENSATION SHALL BE PAID TO THE CONTRACTOR. THE CONTRACTOR SHALL BE RESPONSIBLE FOR THE PROTECTION OF ALL UTILITIES AND STRUCTURES. THE CONTRACTOR SHALL BE RESPONSIBLE FOR THE PROTECTION OF ALL UTILITIES AND STRUCTURES. THE CONTRACTOR SHALL BE RESPONSIBLE FOR THE PROTECTION OF ALL UTILITIES AND STRUCTURES.



SECURITY MONITOR MOUNTING
SCALE: 1/4" = 1'-0"



BEVERAGE BAR INTERIOR ELEVATION
SCALE: 1/4" = 1'-0"



BANDING SECTION
SCALE: 1/4" = 1'-0"

EXISTING WHITE HEN
EQUIPMENT AND MILLWORK DEMO ONLY

CABINET PLAN
SCALE: 1/4" = 1'-0"



Budget Workshop

Board of Selectmen

January 14, 2020

FY 21 Revenue Summary

In Progress

REVENUE	FY 2020 Budget	Fiscal Proj. 1 FY 2021	Difference
TAXATION	\$73,787,196	\$76,781,532	\$2,994,336
New Growth	\$1,121,615	\$800,000	(\$321,615)
Exempted Tax Levy	\$5,284,525	\$8,066,932	\$2,782,407
STATE AID (INCLUDES SBAB PAYMENT)	\$27,353,902	\$27,535,777	\$181,875
OVERESTIMATES	\$0	\$0	\$0
SCHEDULE A RECEIPTS	\$11,571,112	\$11,201,320	(\$369,792)
SOLID WASTE REVENUE	\$968,500	\$1,211,798	\$243,298
SEWER REVENUE	\$8,058,020	\$9,475,080	\$1,417,060
WATER REVENUE	\$6,538,815	\$6,467,689	(\$71,126)
STORM WATER REVENUE	\$1,560,500	\$1,883,250	\$322,750
FREE CASH	\$3,711,016	\$1,862,564	(\$1,848,452)
FREE CASH - STM	\$2,031,486	\$0	(\$2,031,486)
OTHER AVAILABLE FUNDS	\$947,287	\$900,869	(\$46,418)
REDUCE LEVY	\$1,537,569	\$1,537,569	\$0
Total Revenue	\$144,471,543	\$147,724,380	\$3,252,837

FY 21 Budget Summary In Progress

FUNCTIONAL AREAS	FY 2021 Dept. Req.	FY 2020 Budgeted	FY 2019 Actuals	FY 2018 Actuals	FY 2017 Actuals	% Change from FY2020	\$ Change from FY2020	% of Total Expend
Administration & Finance*	\$23,808,562	\$22,448,480	\$19,884,808	\$18,973,923	\$18,047,289	6.06%	\$1,360,081.07	18.46%
Public Safety	\$9,730,645	\$9,290,916	\$8,757,155	\$8,297,907	\$8,106,138	4.73%	\$439,729.04	7.55%
Retirement	\$4,766,884	\$5,687,965	\$5,674,609	\$5,549,124	\$5,125,289	-16.19%	-\$921,081.32	3.70%
Community Development	\$638,304	\$569,876	\$439,286	\$378,253	\$356,102	12.01%	\$68,428.74	0.49%
Human Services	\$2,240,084	\$2,224,487	\$1,997,092	\$1,914,309	\$1,832,186	0.70%	\$15,597.14	1.74%
Debt and Interest	\$12,980,401	\$10,536,812	\$8,987,001	\$9,347,232	\$9,119,955	23.19%	\$2,443,589.22	10.07%

* Includes expenditures for Education

STAFFING PLAN	DEPT REQ	FY 20 BUDGET
Director & Senior Managers <1>	20	20
Administrative & Technical <2>	52.96	51.63
Advanced Technical <3>	170.72	165.35
Total FTE**	243.68	236.98

** Includes DPW employees

Administration & Finance

INCLUDES

- Personnel Board
- Board of Selectmen
- Town Manager
- Finance Committee
- Accountant
- Assessors
- Treasurer-Collector
- Town Counsel
- Town Clerk
- Election & Registration
- Public Facilities
- Operating Support

	FY 2021 Dept. Req.	FY 2020 Budgeted	FY 2019 Actuals	FY 2018 Actuals	FY 2017 Actuals
Salaries & Wages 1-2-3	\$3,223,923	\$3,064,961	\$2,858,038	\$2,584,376	\$2,529,914
Operational Expenses 4-5-6	\$3,155,012	\$2,975,930	\$2,605,534	\$2,708,728	\$2,652,168
Equipment Less Trade	\$35,700	\$35,300	\$4,674	\$0	\$5,663
Separate Appropriations	\$17,393,927	\$16,372,290	\$14,416,562	\$13,680,819	\$12,859,544
Total	\$23,808,562	\$22,448,480	\$19,884,808	\$18,973,923	\$18,047,289

STAFFING PLAN	DEPT REQ	FY 20 BUDGET
Director & Senior Managers <1>		7.5
Administrative & Technical <2>		10.38
Advanced Technical <3>		29.83
Total FTE		50.21

*Includes request of PT Benefits Coordinator, and two (2) Maintenance Craftsman for Public Facilities

Public Safety

INCLUDES

- Police Department
- Fire Department
- Emergency Management

	FY 2021 Dept. Req.	FY 2020 Budgeted	FY 2019 Actuals	FY 2018 Actuals	FY 2017 Actuals
Salaries & Wages 1-2-3	\$8,981,510	\$8,554,805	\$8,109,847	\$7,710,775	\$7,551,669
Operational Expenses 4-5-6	\$613,874	\$607,421	\$499,094	\$475,954	\$441,138
Equipment Less Trade	\$126,710	\$120,139	\$148,214	\$111,178	\$113,330
Separate Appropriations	\$8,551	\$8,551	\$0		
Total	\$9,730,645	\$9,290,916	\$8,757,155	\$8,297,907	\$8,106,138

STAFFING PLAN	DEPT REQ	FY 20 BUDGET
Director & Senior Managers <1>	3.0	3.0
Administrative & Technical <2>	6.0	6.0
Advanced Technical <3>	99.0*	98.0
Total FTE	108.0	107.0

* Request for one additional Patrol Officer

Retirement

INCLUDES

- OPEB
- PENSION

	FY 2021 Dept. Req.	FY 2020 Budgeted	FY 2019 Actuals	FY 2018 Actuals	FY 2017 Actuals
Salaries & Wages 1-2-3	\$0	\$0	\$0	\$0	\$0
Operational Expenses 4-5-6	\$0	\$0	\$0	\$0	\$0
Equipment Less Trade	\$0	\$0	\$0	\$0	\$0
Separate Appropriations	\$4,766,884	\$5,687,965	\$5,674,609	\$5,549,124	\$5,125,289
Total	\$4,766,884	\$5,687,965	\$5,674,609	\$5,549,124	\$5,125,289

STAFFING PLAN	DEPT REQ	FY 20 BUDGET
Director & Senior Managers <1>	0	0
Administrative & Technical <2>	0	0
Advanced Technical <3>	0	0
Total FTE	0.0	0.0

Community Development

INCLUDES

- Conservation Commission
- Planning & Economic Development
- Planning Board
- Board of Appeals
- Building Inspector

	FY 2021 Dept. Req.	FY 2020 Budgeted	FY 2019 Actuals	FY 2018 Actuals	FY 2017 Actuals
Salaries & Wages 1-2-3	\$547,959	\$476,247	\$376,965	\$309,252	\$291,590
Operational Expenses 4-5-6	\$88,345	\$90,503	\$62,321	\$68,672	\$64,512
Equipment Less Trade	\$2,000	\$3,125		\$330	
Separate Appropriations	\$0	\$0	\$0	\$0	\$0
Total	\$638,304	\$569,876	\$439,286	\$378,253	\$356,102

STAFFING PLAN	DEPT REQ	FY 20 BUDGET
Director & Senior Managers <1>	1	1
Administrative & Technical <2>	2	2
Advanced Technical* <3>	5	4.29
Total FTE	8.00	7.29

* Includes funding second Assistant Building Inspector

Human Services

INCLUDES

- Health Department
- Council on Aging
- Veterans' Services
- Commission on Disability
- Library

	FY 2021 Dept. Req.	FY 2020 Budgeted	FY 2019 Actuals	FY 2018 Actuals	FY 2017 Actuals
Salaries & Wages 1-2-3	\$1,438,995	\$1,423,892	\$1,317,720	\$1,261,938	\$1,201,050
Operational Expenses 4-5-6	\$796,874	\$800,595	\$679,372	\$652,372	\$631,136
Equipment Less Trade	\$4,215	\$0	\$0	\$0	\$0
Separate Appropriations	\$0	\$0	\$0	\$0	\$0
Total	\$2,240,084	\$2,224,487	\$1,997,092	\$1,914,309	\$1,832,186

STAFFING PLAN	DEPT REQ	FY 20 BUDGET
Director & Senior Managers <1>	2	2
Administrative & Technical <2>	27.58	26.25
Advanced Technical* <3>	1.64	1.48
Total FTE	31.22	29.73

* Includes funding to:

- COA Outreach Coordinator from 0.48 - .0.64 FTE
- Reference Librarian @ 0.51 FTE
- Library page hours increase of 0.27 FTE
- Library Summer Aid increase 0.55 FTE

Debt & Interest

INCLUDES

- Long Term Debt Principle
- Long Term Debt Interest
- Short Term Debt Interest

	FY 2021 Dept. Req.	FY 2020 Budgeted	FY 2019 Actuals	FY 2018 Actuals	FY 2017 Actuals
Salaries & Wages 1-2-3	\$0	\$0	\$0	\$0	\$0
Operational Expenses 4-5-6	\$0	\$0	\$0	\$0	\$0
Equipment Less Trade	\$0	\$0	\$0	\$0	\$0
Separate Appropriations	\$12,980,401	\$10,536,812	\$8,987,001	\$9,347,232	\$9,119,955
Total	\$12,980,401	\$10,536,812	\$8,987,001	\$9,347,232	\$9,119,955

STAFFING PLAN	DEPT REQ	FY 20 BUDGET
Director & Senior Managers <1>	0	0
Administrative & Technical <2>	0	0
Advanced Technical <3>	0	0
Total FTE	0.0	0.0

FY 21 Budget Summary

In Progress

	FY 2021 Dept. Req.	FY 2020 Budgeted	FY 2019 Actuals	FY 2018 Actuals	FY 2017 Actuals	% Change from FY2020	\$ Change from FY2020	% of Total Expenditures
PERSONNEL BOARD	\$255,184	\$253,802	\$29,342	\$15,684	\$6,000	0.54%	\$1,382	0.20%
SELECTMEN	\$22,200	\$22,250	\$20,526	\$20,718	\$37,704	-0.22%	-\$50	0.02%
TOWN MANAGER	\$598,801	\$566,324	\$485,521	\$409,548	\$357,205	5.73%	\$32,477	0.46%
FINANCE COMMITTEE	\$226,230	\$220,614	\$901	\$750	\$587	2.55%	\$5,616	0.18%
ACCOUNTANT	\$263,669	\$258,176	\$244,247	\$240,261	\$230,931	2.13%	\$5,492	0.20%
ASSESSORS	\$375,053	\$344,780	\$294,145	\$298,860	\$302,747	8.78%	\$30,272	0.29%
TREASURER-COLLECTOR	\$447,379	\$448,008	\$353,636	\$369,613	\$399,193	-0.14%	-\$629	0.35%
TOWN COUNSEL	\$185,325	\$179,200	\$152,379	\$174,946	\$148,761	3.42%	\$6,125	0.14%
TOWN CLERK	\$173,467	\$174,672	\$168,005	\$161,787	\$139,966	-0.69%	-\$1,205	0.13%
ELECTION AND REGISTRATION	\$177,320	\$141,493	\$163,821	\$88,522	\$129,923	25.32%	\$35,826	0.14%
CONSERVATION COMMISSION	\$29,200	\$29,835	\$876	\$3,847	\$1,732	-2.13%	-\$635	0.02%
PLANNING & ECON. DEV.	\$101,140	\$95,848	\$68,565	\$61,442	\$27,890	5.52%	\$5,292	0.08%
PLANNING BOARD	\$2,000	\$2,000	\$1,027	\$1,391	\$1,533	0.00%	\$0.00	0.00%
BOARD OF APPEALS	\$3,650	\$3,650	\$1,258	\$276	\$2,400	0.00%	\$0.00	0.00%
PUBLIC BUILDINGS	\$4,543,077	\$4,394,673	\$3,957,028	\$3,847,310	\$3,767,806	3.38%	\$148,404	3.52%
POLICE DEPARTMENT	\$5,713,872	\$5,563,744	\$5,067,446	\$4,761,497	\$4,640,436	2.70%	\$150,127	4.43%
FIRE DEPARTMENT	\$4,003,953	\$3,714,352	\$3,678,662	\$3,524,370	\$3,454,119	7.80%	\$289,601	3.10%
BUILDING INSPECTOR	\$502,314	\$438,542	\$367,560	\$311,298	\$322,548	14.54%	\$63,771	0.39%
EMERGENCY MANAGEMENT	\$12,820	\$12,820	\$11,047	\$12,040	\$11,583	0.00%	\$0.00	0.01%

FY 21 Budget Summary In Progress

CONTINUED	FY 2021 Dept. Req.	FY 2020 Budgeted	FY 2019 Actuals	FY 2018 Actuals	FY 2017 Actuals	% Change from FY2020	\$ Change from FY2020	% of Total Expenditures
OPEB	\$451,191	\$358,916				25.71%	\$92,275.00	0.35%
PENSIONS	\$4,315,693	\$5,329,049	\$5,674,609	\$5,549,124	\$5,125,289	-19.02%	-\$1,013,356	3.35%
HEALTH	\$222,755	\$221,292	\$208,971	\$200,942	\$200,819	0.66%	\$1,462	0.17%
COUNCIL ON AGING	\$308,823	\$305,753	\$269,202	\$250,736	\$234,618	1.00%	\$3,069	0.24%
VETERAN'S SERVICES	\$212,960	\$211,820	\$178,040	\$188,642	\$167,901	0.54%	\$1,140	0.17%
COMMISSION ON DISABILITIES	\$500	\$500	\$644	\$125	\$363	0.00%	\$0.00	0.00%
LIBRARY	\$1,495,047	\$1,485,121	\$1,340,236	\$1,273,864	\$1,228,486	0.67%	\$9,925	1.16%
PARKS AND RECREATION	\$529,392	\$506,860	\$444,242	\$402,659	\$371,482	4.45%	\$22,531	0.41%
INTEREST AND MATURING DEBT	\$12,980,401	\$10,536,812	\$8,987,001	\$9,347,232	\$9,119,955	23.19%	\$2,443,589	10.07%
Employee Assistance Program	\$2,750	\$2,750	\$995	\$3,980	\$3,980	0.00%	\$0	0.00%
Group Health and Life Insurance	\$13,000,000	\$11,900,000	\$10,835,034	\$10,473,533	\$9,537,527	9.24%	\$1,100,000	10.08%
Medicare	\$1,101,721	\$1,059,347	\$1,009,820	\$999,258	\$923,795	4.00%	\$42,374	0.85%
Unemployment Compensation Insurance	\$90,000	\$100,000	\$49,564	\$40,070	\$34,812	-10.00%	-\$10,000	0.07%
Radio Maintenance	\$10,421	\$10,421	\$10,421	\$10,421	\$10,421	0.00%	\$0	0.01%
Gasoline and Oil	\$395,000	\$395,000	\$321,661	\$248,181	\$280,818	0.00%	\$0	0.31%
Printing/Postage/Stationary	\$98,000	\$101,500	\$90,120	\$70,762	\$79,458	-3.45%	-\$3,500	0.08%
Memorial Day	\$5,500	\$5,500	\$4,140	\$3,865	\$2,745	0.00%	\$0	0.00%
General Insurance	\$900,000	\$888,620	\$814,654	\$766,596	\$909,213	1.28%	\$11,380	0.70%
Information & Technology	\$904,951	\$937,351	\$821,844	\$698,701	\$713,554	-3.46%	-\$32,400	0.70%
Telephone System	\$32,515	\$44,000	\$57,005	\$30,556	\$30,145	-26.10%	-\$11,485	0.03%
OPERATING SUPPORT (UNCLASSIFIED)	\$16,540,858	\$15,444,489	\$14,015,257	\$13,345,924	\$12,526,467	7.10%	\$1,096,369	12.83%

FY 21 Capital Improvement Plan In Progress

Proposed FY 2021 Capital Improvement Plan ¹	Amount
Town Clerk	
Poll Pads – Electronic Voter Verification	\$29,020
Fire	
Replace Officer Response Vehicle	\$65,000
DPW - Engineering	
Design & Improvements to Public Ways & Assets	\$200,000
Emergency Action Plans: Old Mill & Newton Pond Dam	\$20,000
DPW - Highway	
Replace 1999 Truck 7 – Plow/Sander	\$240,000
Roadside Mower	\$165,000
DPW - Parks, Recreations and Cemetery	
Ballfield Renovations – Dean Park	\$145,000 ²
Playground Improvements – Dean Park	\$125,000
DPW - Public Buildings	
Replace Roof & Air Handling Units – Parker Road Preschool	\$500,000 ³
Replace 1999 Truck 105	\$35,000
Replace 3 Floor Scrubbers: Oak, Floral & Sherwood Schools	\$45,000
Design for Remodel of formerly leased space at High School	\$30,000
DPW SUBTOTAL	\$1,505,000
Police	
Replacement 4 Marked Police Vehicles	\$235,000
Library	
Upgrade 36 Computers (1/3 of all computers at the Library)	\$43,524
NON-UTILITY SUBTOTAL	\$1,877,544

¹Does not include previously financed capital projects, which are currently being paid for through the debt service schedule, included below

²Total Project Cost \$195,000; balance to be funded \$40,000 Parks Gift Account, \$10,000 Little League Contribution

³Total Project Cost \$630,000; balance to be funded with Green Communities Grant



Mid-Year Update

Fiscal Year 2020

January 14, 2020

Purpose

To update the Board of Selectmen on the accomplishments, challenges and general conditions of Town operations at the midpoint of the fiscal year.

Financials

Capital Improvement Plan

Accomplishments

Challenges

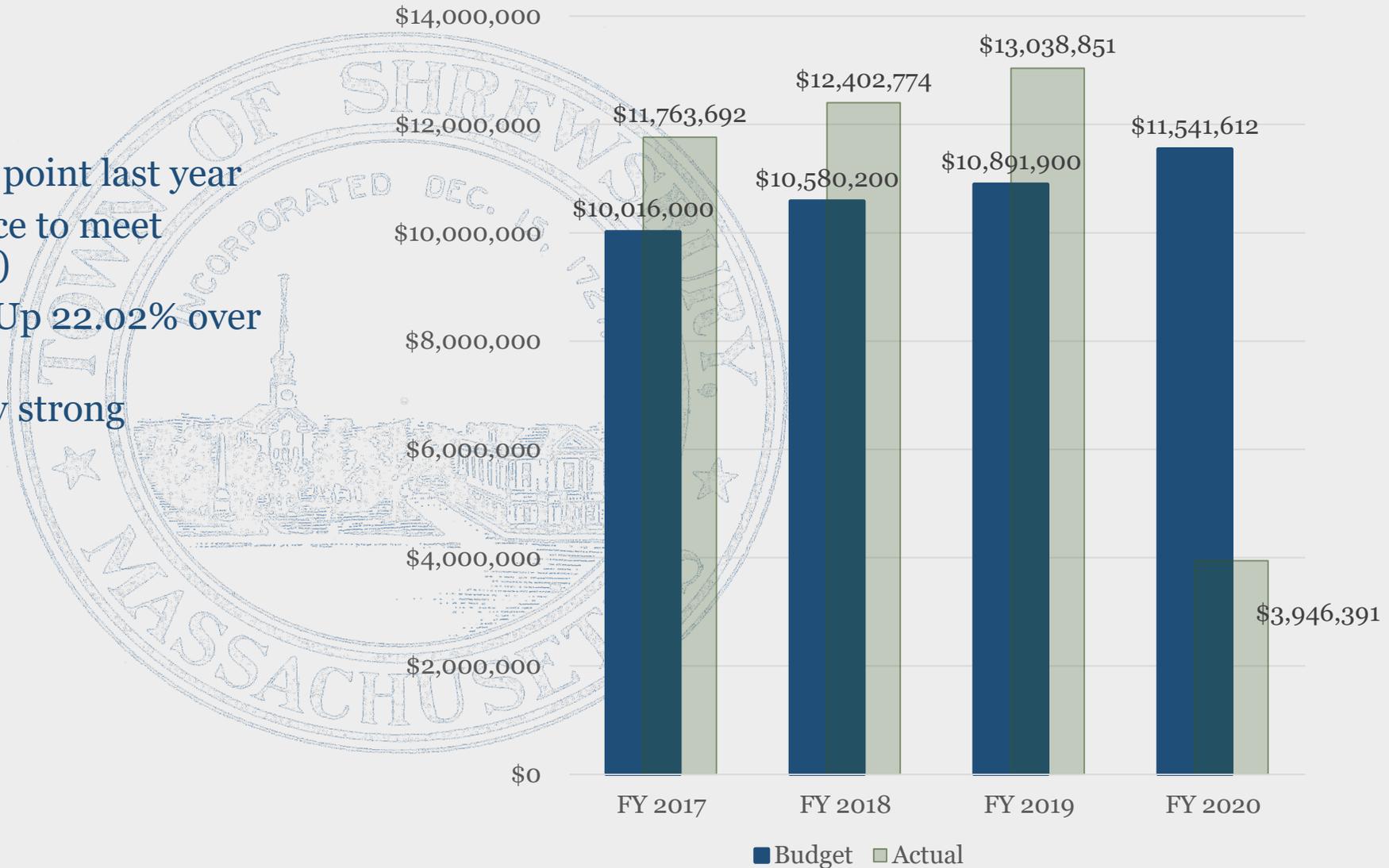


Financials – Fiscal Year 2020

LOCAL RECEIPTS – BUDGET vs ACTUALS

Revenue – Local Receipts –

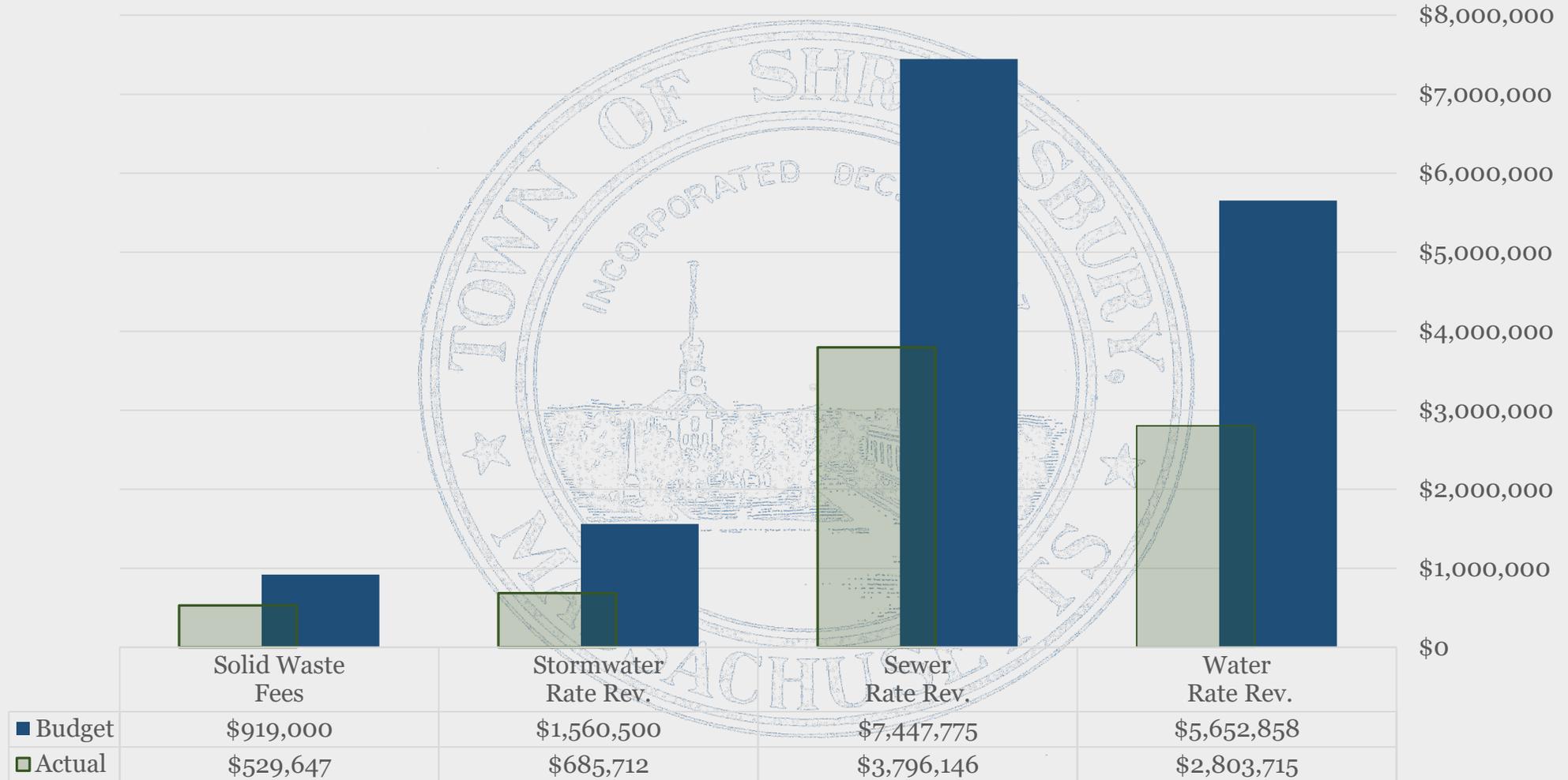
- \$110,308 more than this point last year
- Excise Taxes are all on pace to meet budget (MV, Hotel, Meals)
- Licenses and Permits are Up 22.02% over last year
- Investment Income is very strong



Town of Shrewsbury, Massachusetts

Financials – Fiscal Year 2020

FY 2020 YTD UTILITY REVENUE

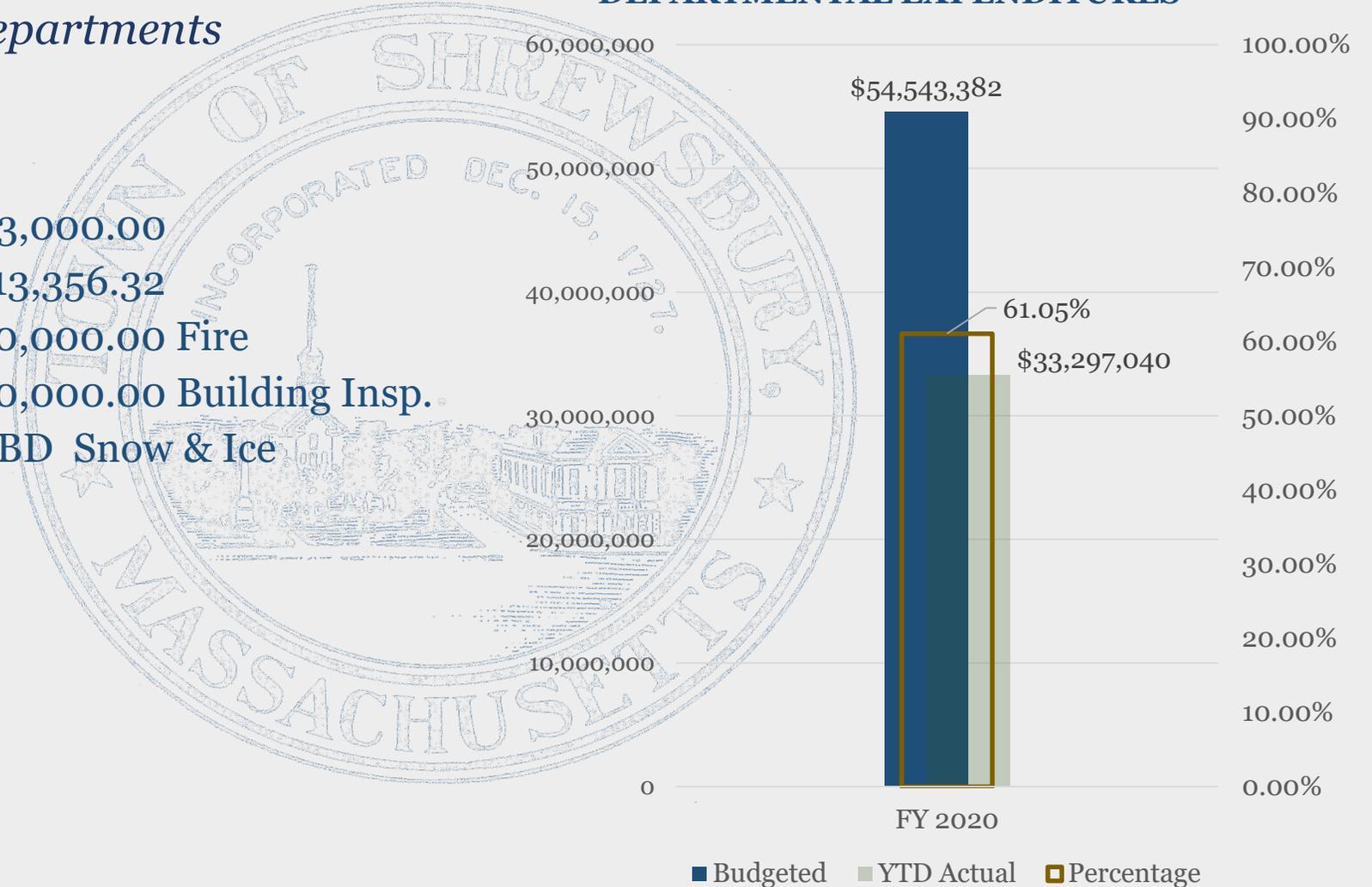


Financials – Fiscal Year 2020

Expenditures – All Town Departments

- Reserve Fund:
 - Budget: \$233,000.00
 - Used YTD: \$ 13,356.32
 - Projections:
 - \$ 30,000.00 Fire
 - \$ 20,000.00 Building Insp.
 - \$ TBD Snow & Ice

FY 2020 YTD DEPARTMENTAL EXPENDITURES

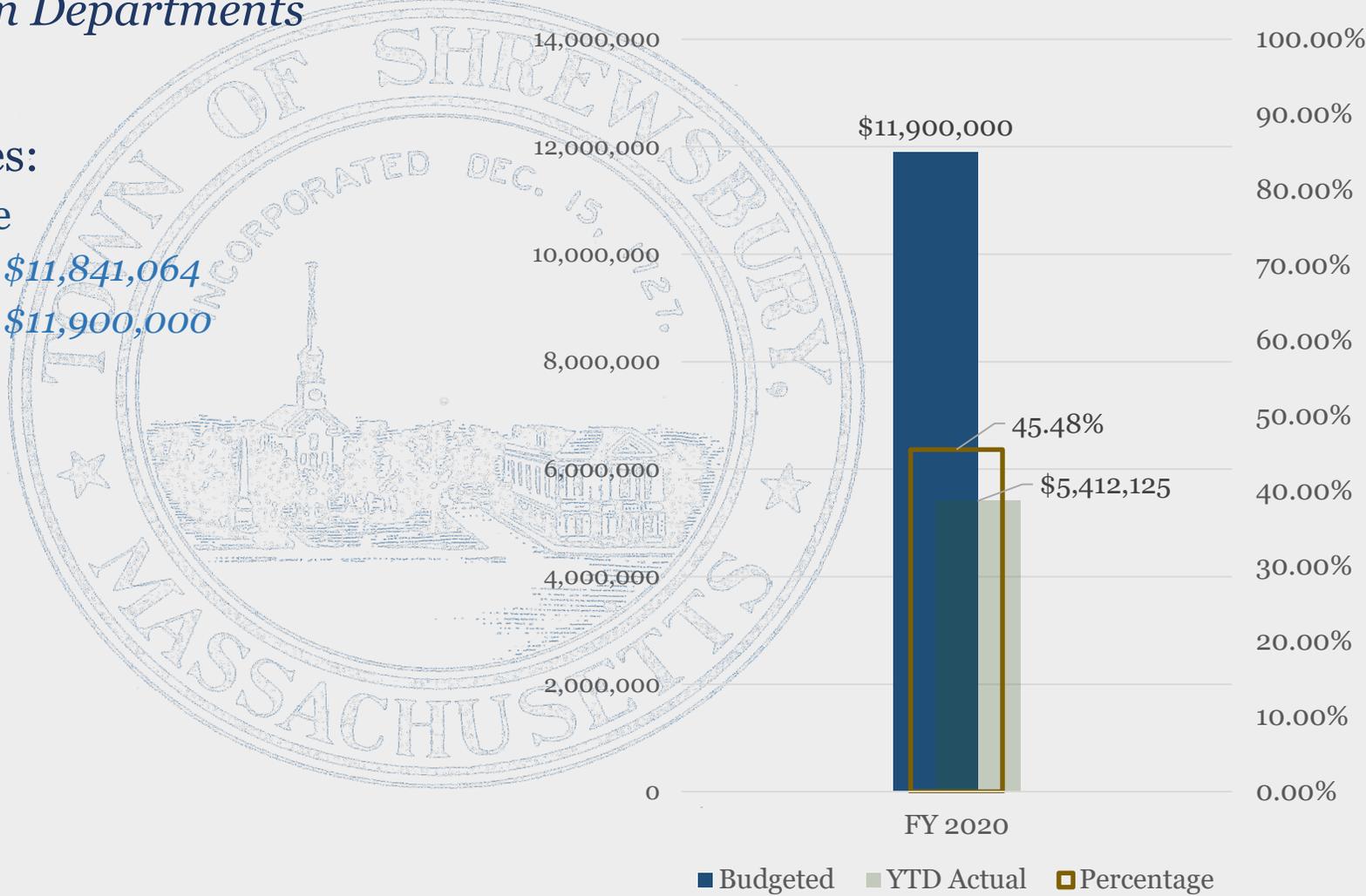


Financials – Fiscal Year 2020

Expenditures – All Town Departments

- Other Accounts/Notes:
 - Health Insurance
 - Estimate: \$11,841,064
 - Budget: \$11,900,000

**FY 2020 YTD
HEALTH INSURANCE**



Capital Improvement Plan

Fiscal Year 2020

	BUDGETED	COMMENTS
Police Station & Municipal Campus Feasibility	\$250,000	OPM & Architect Selected
Fire		
Replace 1997 Engine 1 – Fire Engine	\$755,000	Ordered, Est. del. 6/2020
Highway		
Replace 1988 Truck 10 – Plow/Sander	\$230,000	February 2020 Delivery
Replace 1991 Backhoe	\$155,000	In operation since July 2019
Mechanic Lifts – Town Fleet	\$300,000	Lifts Fabricated; Shipped
Replace 2004 Truck 24 – Pick Up	\$50,000	March 2020 Delivery
Parks and Cemetery		
Replace 1991 Truck 81 - Pick Up	\$31,000	January 2020 Delivery
Playground Improvements	\$50,000	Additional scope identified
Cemetery Expansion Planning	\$100,000	Consultant RFP under development
Sand Pro Replacement	\$32,000	Invitation for bid under development
Police		
Replacement 4 Marked Police Vehicles	\$194,000	All vehicles are in service
Public Buildings		
Floral, Oak & High School- Remove UST - Oil	\$268,000	Tanks Removed, project completed
Replace 1998 SUV – Maintenance	\$26,500	January 2020 Delivery
Public Buildings Total	\$294,500	
NON-UTILITY SUBTOTAL	\$2,441,500	

Noteworthy Items

PUBLIC SAFETY

Fire Department

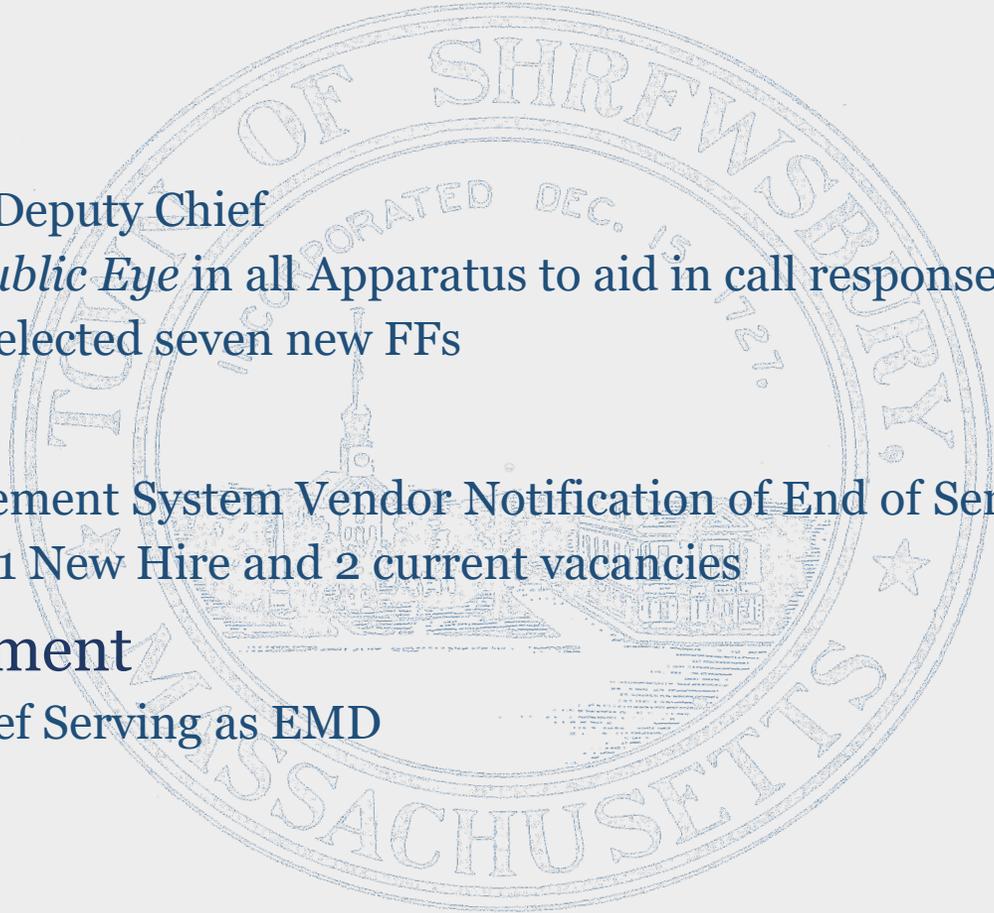
- Appointed new Deputy Chief
- Implemented *Public Eye* in all Apparatus to aid in call response
- Recruited and Selected seven new FFs

Police Department

- Records Management System Vendor Notification of End of Service
- Sworn Officers: 1 New Hire and 2 current vacancies

Emergency Management

- Deputy Fire Chief Serving as EMD



Noteworthy Items

COMMUNITY DEVELOPMENT

Building Department

- Integration of Electrical Inspector into Department

Planning & Economic Development

- Town Center Rezoning Process
- Edgemere Drive In Redevelopment Permitting

DEPARTMENT OF PUBLIC WORKS

Highway

- Paving Projects: Lake Street, Francis Avenue, South Street
- Fall Street Sweeping for SW Compliance: 200 Tons of Materials

Water/Sewer

- Appointed New Superintendent



Noteworthy Items

COMMUNITY DEVELOPMENT CONT'D

DEPARTMENT OF PUBLIC WORKS

Water/Sewer

- Main Replacements: Ireta Road, Lake Street, Shepard Lane, Main Street
- Unidirectional Flushing
- Hex Chrome Pilot Planning
- Solar Array Constructed at WTP

Public Facilities

Parks

- Replacement of Dean Park Bandstand Roof
- Assabet Valley Tech Built Sheds for Boat Ramp and Spring Street School

Public Buildings

- UST Removals



Noteworthy Items

HUMAN SERVICES

Council on Aging

- *RouteMatch* Tablets deployed in vans to aid in scheduling
- New COA Director

Health Department

- Flavored Tobacco Ban and new Regulations
- Education and notices related to Polystyrene Ban of 1/1/2020

Library

- Youth Services Assistant (new position) making tremendous difference for teens & youth
 - *Steady presence for teens and more teen programming*
 - *First four months of FY: 230 Children's Programs: 7,888 children, parents and caregivers*
- Developing and curating stronger Town information resources

Noteworthy Items

ADMINISTRATION & FINANCE

Assessor

- New Growth Details: Valuation: \$72,991,450: 1,207 Changes

Human Resources

- 32 Recruitments, 24 Hires; 9 FT, 3 permanent PT, 12 temporary PT
- Classification and Compensation Study and Initial Implementation
- IT
- Phone System Network Upgrade

Financial

- AAA Bond Rating/GO Bonds @ 2.287%: \$3,947,047.44 savings to taxpayers
- Free Cash \$8,631,981

Training Highlights

DPW

- Executive Development (2)
- Goal Development (7)
- Supervisory Leadership Development Program (4)
- Customer Service (2)

Town Manager

- LEAD Program - University of Virginia, Weldon Cooper Center for Public Service (1)
- Executive Development (2)
- Goal Development (6)

Town Senior Leadership Team

- Resilient Leader Training (27)
- Communication Tendency Training (18)

Town-wide

- Mental Health First Aid (24)



Select Operational Challenges

ADMINISTRATION & FINANCE

- Benefits Administration (Treasurer/Collector)
- Filling HVAC Position (Public Buildings)
- Roof Leaks at Parker Road School (Public Buildings)
- Windows 7: 70/83 devices replaced (IT)

COMMUNITY DEVELOPMENT

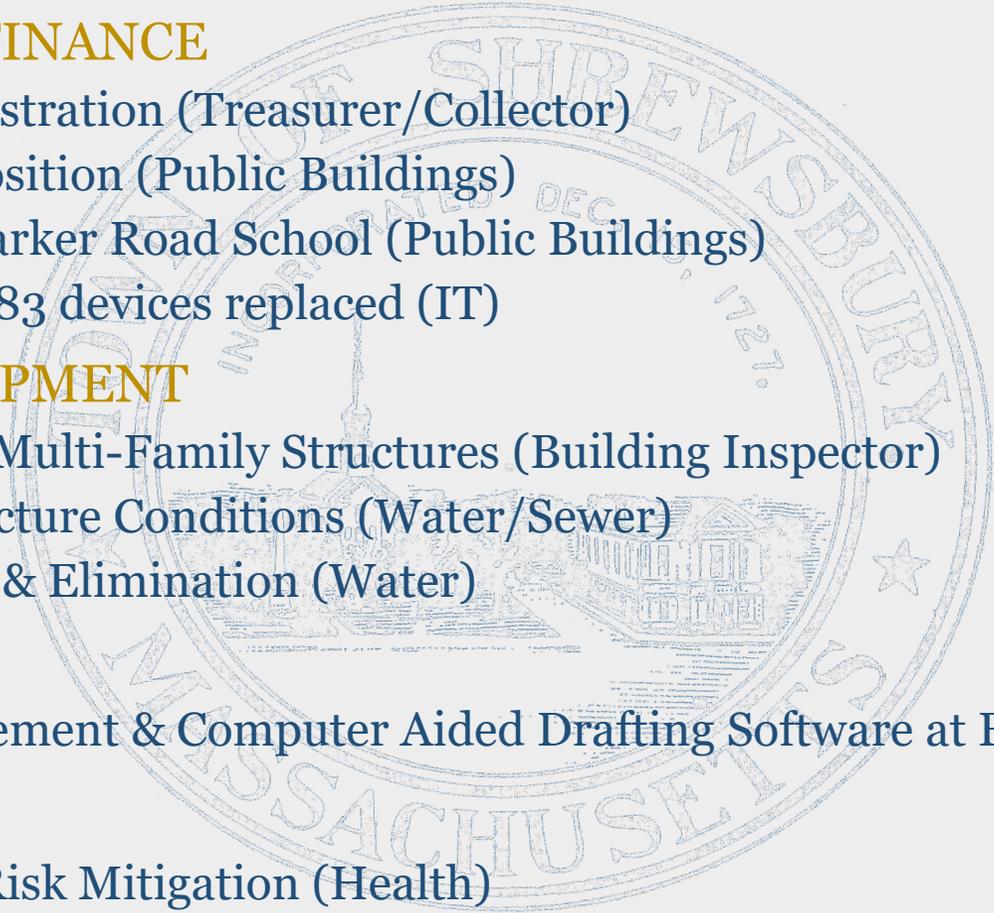
- Non-Permitted Multi-Family Structures (Building Inspector)
- Utility Infrastructure Conditions (Water/Sewer)
- PFAS Detection & Elimination (Water)

PUBLIC SAFETY

- Records Management & Computer Aided Drafting Software at EOL (Police)

HUMAN SERVICES

- EEE Outbreak Risk Mitigation (Health)



Trending Community Requests

COMMUNITY DEVELOPMENT

- Sidewalk Conditions (DPW)
- Trash Hauler Perception (DPW)
- Ballfield/Infield Maintenance (DPW/Parks)

PUBLIC SAFETY

- Records Management & Computer Aided Drafting Software at EOL (Police)

HUMAN SERVICES

- Mental Health Support Identified by Town Staff (multiple)
- More Hours, More Programming: children's, IT Training of Public (Library)

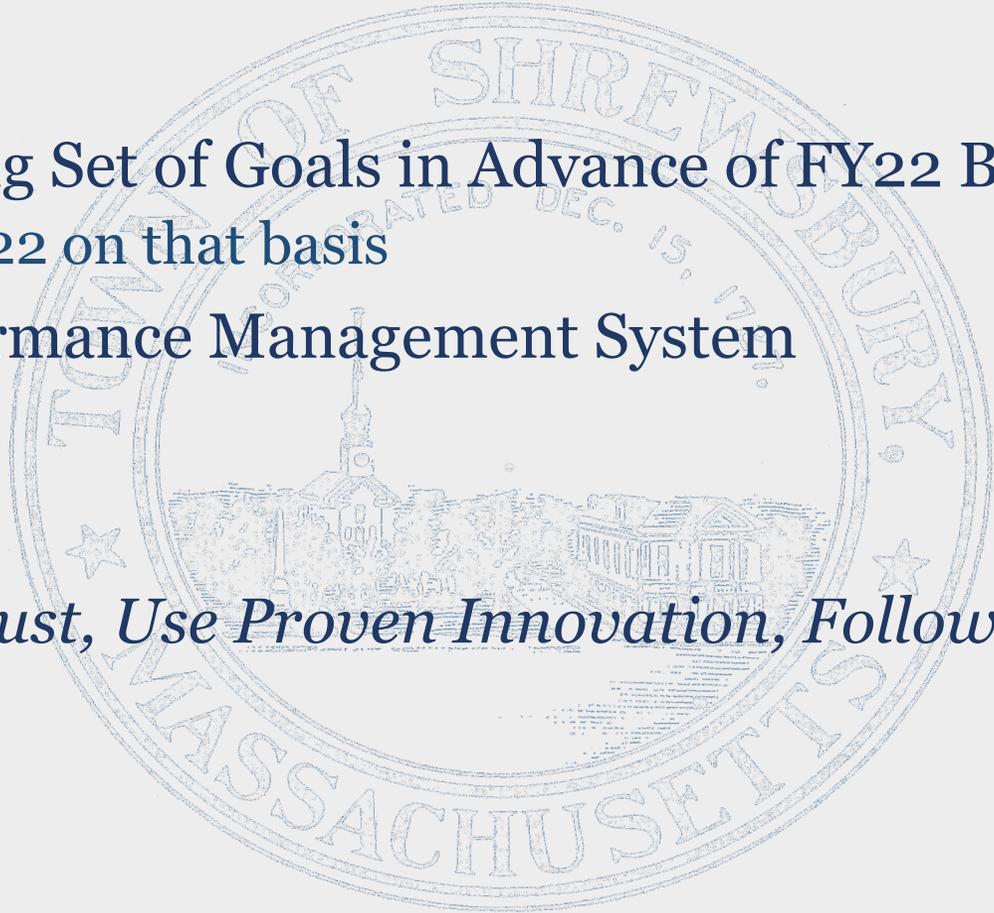
ADMINISTRATION & FINANCE

- In-Person Payment Methods (multiple)

Planning in Fiscal Year 2021

- Develop Cascading Set of Goals in Advance of FY22 Budget Process
 - Prioritize FY22 on that basis
- Implement Performance Management System
- Utilize Data

Build Trust, Use Proven Innovation, Follow Through



BOS Annual Planning Cycle

September – October

- Establish Strategic Goals
- Review & Amend Financial Policies
- Establish Financial Objectives

July – August

- Receive & Review Prior Year Performance Reports

May

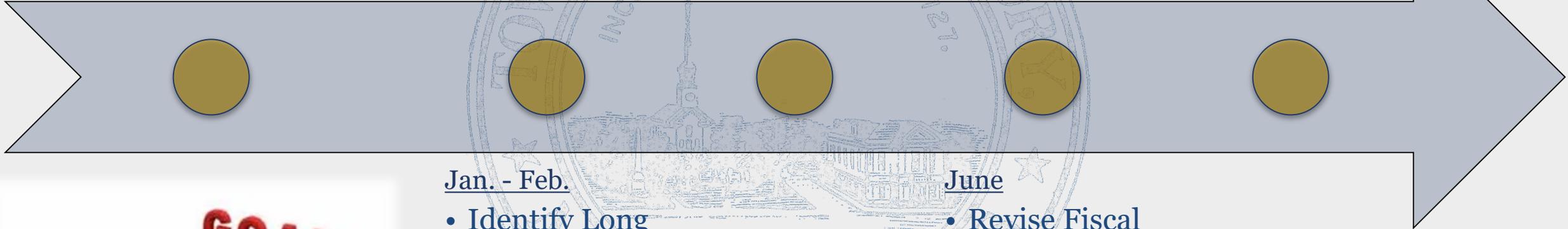
- Annual Town Meeting

Jan. - Feb.

- Identify Long Range studies

June

- Revise Fiscal Year +1 Priorities if Required



DEPT. Annual Planning Cycle

Oct. – Nov.

- Establish Goals for Budget Year

May

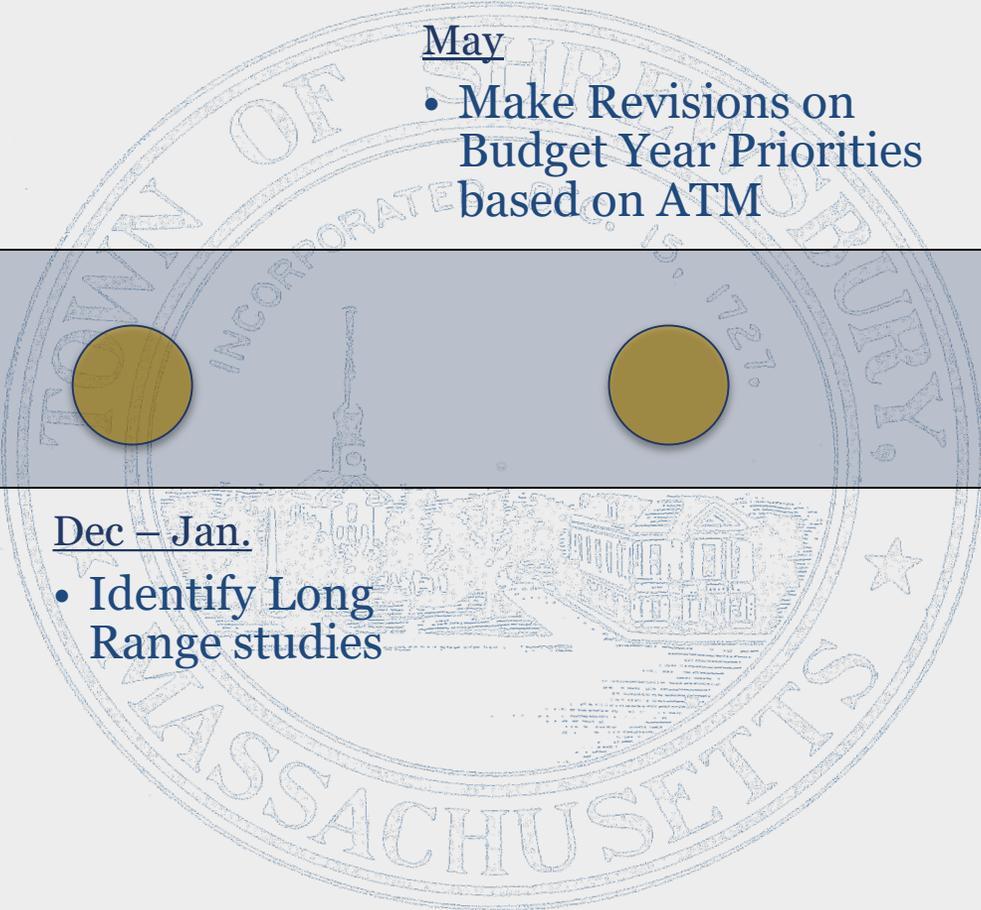
- Make Revisions on Budget Year Priorities based on ATM

Dec – Jan.

- Identify Long Range studies

July

- Develop & Report on Prior Year Performance



Enhanced Meeting Content

- Quarterly Updates
 - Performance Management System/Goals
 - Financial
- Regular Updates
 - Long Range Studies
 - Major Projects

Build Trust, Use Proven Innovation, Follow Through

