

1727 – 2010

**REPORT AND RECOMMENDATIONS
OF THE FINANCE COMMITTEE**

**AND A COPY OF THE TOWN WARRANT
FISCAL YEAR 2011**



**ANNUAL TOWN MEETING
MAY 17, 2010
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.

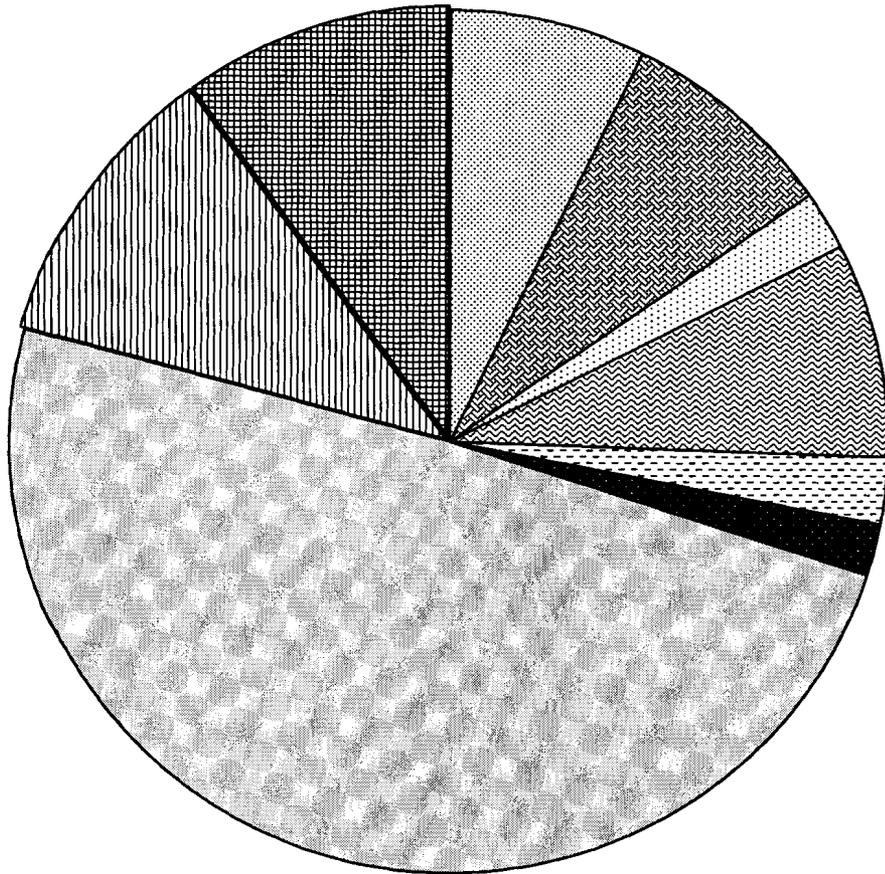
The Moderator presents each Article and Motion which will be moved and seconded by the board of Selectmen. This is a procedural step to begin debate and discussion. It does not imply that the Article is recommended by the Board. The Moderator will ask if there is any discussion on the motion. The Finance 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.

PREVIEW OF FISCAL 2011 RECOMMENDED OPERATING BUDGET



	Amount	% of Total
Interest & Maturing Debt	\$7,909,324	8.79%
Operating Support	\$9,350,933	10.40%
General Government	\$5,383,121	5.98%
Public Safety	\$7,064,286	7.85%
Retirement	\$2,680,129	2.98%
Public Works	\$8,307,218	9.23%
Human Services	\$570,998	0.63%
Culture and Recreation	\$1,548,280	1.72%
Education	\$47,139,676	52.40%
Total	\$89,953,965	

FISCAL YEAR 2011 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 purpose 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 2011 budget.

The recommendations contained within this report are based on the best information available when this report went to press. 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 2011.

BUDGET OVERVIEW:

This budget season was shaped by the ongoing fiscal difficulties being experienced by all sectors of the economy. While there is some indication of improvement, most individuals and governmental units are dealing with stagnate or declining revenue streams. The Town of Shrewsbury is no exception as we are heavily dependent on State Aid and local receipts both of which rise and fall on the strength of the economy.

In keeping with the Board of Selectmen's recent practice, the Board adopted fiscal policies for fiscal year 2011 last Fall. These policies provide an outline to 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.

This approach was just recently acknowledged by the Moody's Investors Service in a recent bond rating when Moody's acknowledged the efforts of all parties in maintaining a stable financial position. The full Moody's report can be viewed on the Town's website.

The most immediate backdrop for budget preparation for the fiscal year 2011 budget were the severe reductions taken across all departments to bring the fiscal year 2010 budget into balance. Total staffing levels among the various municipal departments are now below where they were in fiscal year 1998 with few departments showing more employees than that benchmark period. Educational staffing was also impacted as positions were eliminated, combined or curtailed.

The town manager’s initial budget filing in January reflected the somber budgetary situation. He filed a budget with \$2.2 million of funding not allocated to any spending area. He also identified \$5.375 million of additional spending considerations not funded within his filing. This was a far different approach than taken in previous years. The Finance Committee was faced with making spending decisions as opposed to spending reductions.

Based upon information available at the time of printing, the Finance Committee recommends an Operating Budget of \$89,953,965 for fiscal year 2011. This is an increase of 2.93% from the fiscal year 2010 operating budget of \$87,392,199.

The town manager has continued his approach to reduce the Town’s cost structure whenever possible. This year, he proposes moving the Town’s public health director function to a regional platform. In addition, he will convert the public library to a fully contractual cleaning and maintenance operation. This action is also coupled with the decision to move the entire building operation of the public library under the authority of the Public Buildings Department. The move from in house to contractual operations has been a steady process undertaken by the Town for the past number of years with great success.

The recommended operating budget is allocated as follows:

	Fiscal Year 2010 Appropriation	Fiscal Year 2011 Current Recommendation	Difference	Percent
General Government	\$17,351,431	\$17,142,121	(\$209,310)	-1.21%
Water & Sewer	\$5,233,506	\$5,947,715	\$714,209	13.65%
Education**	\$44,601,695	\$47,139,676	\$2,537,981	5.69%
Fixed Costs	\$20,205,567	\$19,724,453	(\$481,114)	-2.38%
	\$87,392,199	\$89,953,965	\$2,561,766	2.93%

** Totals do not include Federal stimulus funds.

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 2011 is \$47,139,676 an increase of 5.69%.

The Finance Committee commends the School Committee and school administration in providing a tremendous amount of information to answer any questions concerning how school funding is to be expended in both fiscal year 2010 and fiscal year 2011.

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 other appropriations in the fixed costs area that directly supports the educational effort.

For example, 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 Accounting, Retirement and the Collector/Treasurer offices, Highway for snow plowing and clearing of school parking lots, Parks for maintenance of school fields and MIS 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 a community to support the school effort, exclusive of debt service.

The Commonwealth of Massachusetts each year certifies a community’s compliance with net school spending. The following summarizes the Town of Shrewsbury’s compliance with this requirement for actual amounts expended in fiscal years 2007, 2008 and 2009 along with projected expenditures for fiscal year 2010:

Area of Expenditure	Fiscal Year 2007 Actual	Fiscal Year 2008 Actual	Fiscal Year 2009 Actual	Fiscal Year 2010 Projected
Adjusted Expenditures by School Committee	\$37,662,239	\$41,018,746	\$42,363,595	\$41,656,235
Expenditures by Community in Support of Education (does not include debt service)	\$9,711,756	\$10,637,405	\$10,952,459	\$11,914,223
Total	\$47,373,995	\$51,656,151	\$53,316,054	\$53,570,458
Less Charter Schools Reimbursement	\$241,779	\$351,178	\$446,696	\$418,861
Less Circuit Breaker Reimbursement	\$1,455,966	\$1,229,813		
Total	\$1,697,745	\$1,580,991	\$446,696	\$418,861
Adjusted Net School Spending	\$45,676,250	\$50,075,160	\$52,869,358	\$53,151,597
Required Net School Spending	\$43,006,992	\$46,216,469	\$47,179,809	\$49,574,312
Amount in Excess of Net School Spending	\$2,669,258	\$3,858,691	\$5,689,549	\$3,577,285

The School Administration and School Committee prepared a detailed budget for fiscal year 2011 that was presented to the Finance Committee on March 17, 2010. The School Committee explained the steps it took to propose tiered reductions in their fiscal year 2011 budget. In addition, discussions have been ongoing relative to additional spending that is required to maintain the current level of service. While we are concerned with any impact upon the very excellent educational program we enjoy, the Finance Committee remains acutely aware of its responsibility to provide a recommendation within the tax levy limitation that is imposed upon it.

Superintendent of Schools Dr. Joseph Sawyer has prepared a narrative statement that precedes the school department budget contained in this report.

THE MUNICIPAL DEPARTMENTS:

Resulting from the very severe staffing reductions across the various municipal departments to balance the fiscal year 2010 spending plan, staffing reductions for fiscal year 2011 are limited to Public Buildings (.5 Custodial), Fire Department (1 Firefighter) and Council on Aging (.5 Clerical). The Library Department is showing some increase in limited part time positions as that department moves away from benefited positions to limited part time positions.

The municipal budget contains no across the board salary increases for FY 2011.

FIXED COSTS:

The Town's debt position continues to improve as bonds authorized back in the late 1990's and early 2000's are now well on their way to being paid off. In addition, recent refinancing of some of the debt has resulted in interest savings that will be passed on directly to the taxpayer as these projects are all exempted from the provisions of Proposition 2½. The Town's participation in the West Suburban Health Group (health insurance) is paying great dividends with only a 7% increase in premiums in fiscal year 2011. In addition, the most recent agreement reached with the various employee groups will place all employees and active retirees in "rate saver" plans and certain retirees' plans will see an increase of retiree contributions of an additional 10%, effective July 1, 2010. Conversely, our employees and retirees are now paying a greater portion of health care costs in the form higher co-pays and premium contributions.

The area of primary concern for the Finance Committee is the Town's unfunded pension system. Upon the last valuation report (January 1, 2008), the Town's pension system was funded at 77%. However, large losses in the various financial markets will result in a much lower funding ratio when the study is concluded this month. The resulting new funding schedule will be adopted for fiscal year 2012. Planning must commence on how the new funding schedule is to be incorporated into the fiscal year 2012 budget.

REVENUE SOURCES AND TRENDS:

	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010
CHARGES				
Appropriations	\$88,001,485	\$89,465,197	\$96,506,912	\$94,830,381
Cherry Sheet Offsets	\$73,331	\$81,348	\$81,742	\$70,133
CMRPC	\$7,079	\$7,256	\$7,437	\$7,623
State and County Charges	\$882,906	\$1,150,859	\$1,502,535	\$1,816,393
Overlay	\$484,866	\$545,199	\$583,630	\$758,894
Total to Be Raised	\$89,449,668	\$91,249,859	\$98,682,256	\$97,483,424
REVENUE				
State Aid (Includes SBAB)	\$23,727,465	\$25,486,284	\$26,849,796	\$25,441,123
Local Receipts	\$11,400,000	\$11,260,800	\$11,978,000	\$10,939,000
Free Cash	\$1,250,000	\$2,000,000	\$2,999,999	\$1,310,000
Other Available Funds	\$6,557,350	\$4,956,420	\$7,086,966	\$8,913,883
Free Cash (Reduce Levy)	\$500,000	\$500,000	\$500,000	\$500,000
Light PILOT	\$115,441	\$189,358	\$150,384	\$150,384
CATV PILOT	\$454,691	\$492,491	\$556,355	\$626,307
Bond Interest Reserve	\$800,000	\$500,000	\$500,000	\$500,000
Total Revenue	\$44,804,947	\$45,385,353	\$50,621,500	\$48,380,697
Total Tax Levy	\$44,644,721	\$45,864,506	\$48,060,756	\$49,102,727
Tax Rate	\$8.66	\$9.14	\$9.68	\$10.31

State Aid:

The budget being presented herein is based upon a State Aid allocation that was contained within the recent House Ways and Means Committee Report. The total of \$21,568,264 is a slight decrease from fiscal year 2010. We are also carrying a State and County charge of \$1,737,557 which is also a slight decrease. The net affect is a reduction of \$299,819 from fiscal year 2010 which is less than what was feared when the budget process began.

However, it is entirely possible that the House Ways and Means Committee may have overstated revenue and the House, Senate and Governor may have other ideas. In addition, we must also be concerned about mid year "9C" reductions that may occur once the fiscal year begins.

Local Receipts:

For the first time in anyone's recollection, the Town ran a revenue deficit in fiscal year 2009 of \$142,758. The current estimate seems to be holding with a slight possibility that another deficit

will occur for fiscal year 2010. Through the end of March, receipts were running at 93% of fiscal year 2009 whereby the town manager's projection had them running at 95% of fiscal year 2009. The manager is of the opinion that April to June receipts will improve the rate of collection.

In November of 2009, the Town Meeting approved a local meals tax in the amount of .75%. To date the Town has received only a small amount of this tax since implementation began on January 1, 2010, and the March 30, 2010, payment included only collections for January. The first full quarterly payment will not be received until July.

The trend of collections among the various major accounts is:

Item	Fiscal Year 2007 Actual	Fiscal Year 2008 Actual	Fiscal Year 2009 Actual	Fiscal Year 2010 Projected	Fiscal Year 2011 Current Estimate
Motor Vehicle Excise	\$4,411,326	\$4,872,855	\$4,351,092	\$4,250,000	\$4,250,000
Water Revenue	\$3,138,007	\$3,500,366	\$3,409,443	\$3,300,000	\$3,400,000
Landfill Ash Revenue	\$573,251	\$768,626	\$812,552	\$780,000	\$800,000
License and Permits	\$609,097	\$621,311	\$597,761	\$450,000	\$500,000
Investment Income	\$1,621,437	\$1,780,717	\$1,179,559	\$850,000	\$850,000
Meals Tax	N/A	N/A	N/A	N/A	\$275,000
Remaining Revenue Categories	\$1,640,187	\$1,832,827	\$1,484,835	\$1,309,000	\$1,320,000
Total	\$11,993,305	\$13,376,702	\$11,835,242	\$10,939,000	\$11,395,000

Tax Levy:

The change in the tax levy from year to year is based upon adjustments consisting of the allowed increase of 2 ½% on the previous year's levy limit, new growth and exempted debt which for fiscal year 2011 is calculated as follows:

Area	Amount
Increase allowed under Proposition 2½%	\$1,145,572
New Growth (estimated)	\$350,000
Exempted Debt Service (less any SBAB or other funding)	
Floral Street School	(\$27,365)
Land Purchases One	\$205,013
High School Land Purchase	\$159,875
New High School	\$1,736,079
Oak Middle School	\$586,173
Land Purchases Two	\$162,250
Fire Facilities Project	\$269,533
Allen Property/Sherwood (BAN)	\$88,924
Adjustments in Tax Levy	\$4,676,054

Residents should note the new growth estimate of \$350,000. This, coupled with the projection for local receipts, illustrates the on-going challenge our Town faces in generating sufficient revenue to offset expenses associated with service demands. By way of comparison, the following chart shows the actual new growth amounts for the preceding ten years compared to the fiscal year 2011 estimate:

Year	Amount
Fiscal Year 2011	\$350,000
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
Fiscal Year 2005	\$551,544
Fiscal Year 2004	\$563,179
Fiscal Year 2003	\$804,735
Fiscal Year 2002	\$879,895
Fiscal Year 2001	\$1,419,357

The Town of Shrewsbury continues to provide excellent value to its commercial and residential taxpayers in the form of a high level of services at 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.

Community	Commercial Tax Rate FY 2010	Residential Tax Rate FY 2010	Average Single-Family Tax Bill
Ashland	\$15.10	\$15.10	\$5,642
Auburn	\$24.06	\$14.34	\$3,229
Bellingham	\$16.79	\$11.96	\$3,301
Boylston	\$12.82	\$12.82	\$4,992
Fitchburg	\$20.13	\$14.44	\$2,687
Framingham	\$33.65	\$14.52	\$4,979
Franklin	\$12.03	\$12.03	\$4,436
Grafton	\$12.43	\$12.43	\$4,281
Hopkinton	\$15.76	\$15.76	\$7,687
Hudson	\$25.30	\$13.02	\$4,098
Leicester	\$11.73	\$11.73	\$2,726
Maynard	\$25.71	\$16.14	\$5,171
Milford	\$24.40	\$14.08	\$4,215
Millbury	\$13.46	\$13.46	\$3,268
Natick	\$11.67	\$11.67	\$5,282
Needham	\$20.68	\$10.53	\$7,379
Northborough	\$14.38	\$14.38	\$5,992

Norwood	\$17.40	\$9.33	\$3,442
Oxford	\$12.30	\$12.30	\$2,909
Shrewsbury	\$10.31	\$10.31	\$3,893
Upton	\$12.77	\$12.77	\$5,040
Westborough	\$16.98	\$16.98	\$7,182
Worcester	\$33.28	\$15.15	\$2,129

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	\$4,000,777	To fund sewer operations/pump station design
Sewer Construction	\$750,000	To fund a sewer extension on Rte 20
Light Revenue	\$369,250	To fund debt service associated with Light projects
CATV Revenue	\$394,500	To fund debt service associated with CATV projects
Various Project Closeouts	\$693,640	To fund a portion of the Capital Budget/Other Articles
Water Conservation Fund	\$100,000	Water meter replacements
Bond Interest Reserve	\$203,624	To transfer towards High School debt service
Sale of Property	\$315,500	To transfer towards Fire Facilities debt service
Water System Improvements	\$32,000	To fund a portion of the Lake Street WWTP Project
Title V Loan Fund	\$15,128	To fund Title V loan obligations
Total	\$6,892,419	

SOLID WASTE ENTERPRISE:

In August of 2008, the Town instituted a Pay as You Throw (PAYT) Program. The budget for the fiscal year 2010 Solid Waste Enterprise is set forth under Article 8 on this warrant. The tax rate subsidy for the program in fiscal year 2011 will be \$692,809. The estimate for fiscal year 2010 is \$887,480. It should be noted that \$200,000 in retained earnings is being used to reduce the tax levy impact for fiscal year 2011.

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 2011 and listing any special equipment purchases or appropriations.

Article 9 of the warrant contains the Omnibus Capital Budget, which is currently valued at \$650,950. This is a greatly pared down Capital Budget reflective of the current economic climate.

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 2011 through fiscal year 2015. 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 major sewer and water projects that are proposed:

Article	Project	Amount
16	Design Browning Road Sewer Pump Station	\$50,000
18	Sewer Extension - Rte 20 CenTech Park - North	\$750,000
19	Design Lake Street WWTP Project	\$132,000
21	Storm Water Management	\$25,000
23	Water Main Replacement - Crescent Street	\$750,000
24	Bedrock Well Exploration	\$130,000
25	Water System Improvements	\$208,000
		\$2,045,000

Other major warrant articles recommended for funding are:

Article	Subject	Amount
22	Shrewsbury Development Corporation	\$75,000
29	Counseling and Educational Services	\$65,000
	Total	\$140,000

In fiscal year 2011, we will experience the first affect of the Westborough Treatment Plant Upgrade. The first payment for this \$54 million project in the amount of \$624,393 will be made in fiscal year 2011.

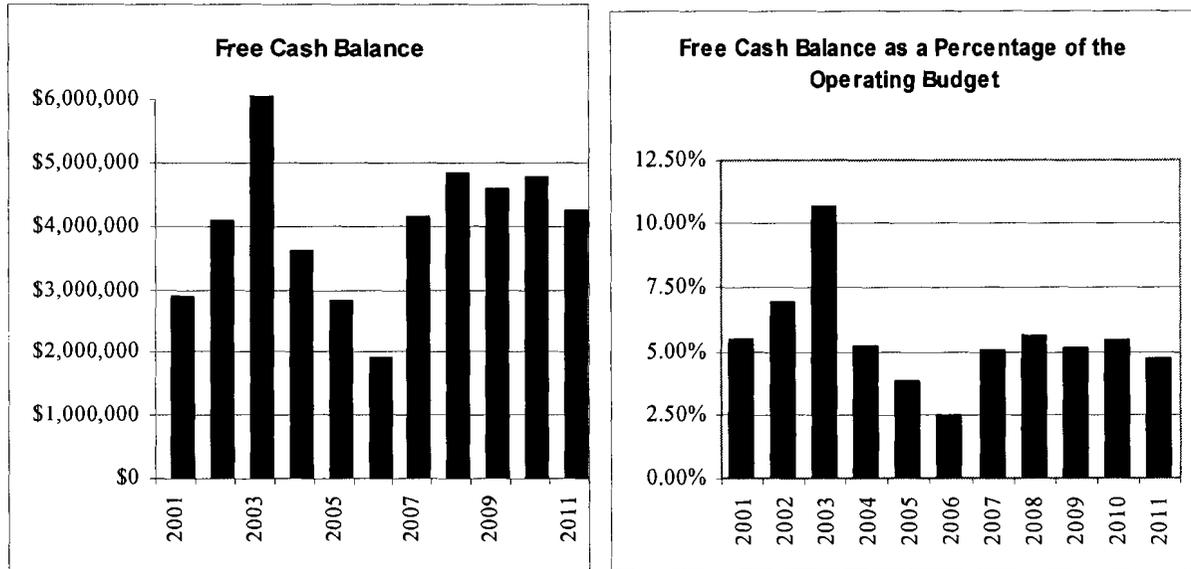
FREE CASH:

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 normally 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, 2009, the State Department of Revenue certified Shrewsbury’s free cash balance at \$4,778,074.

We propose to use \$1,911,069 of Free Cash in establishing the fiscal year 2011 spending plan that is contained within this report.

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 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, 2010 will be \$4.2 Million to \$4.7 Million in real terms once bond interest receipts and bond premium payments are deducted. The Finance Committee recommends that every effort be made to maintain as high a Free Cash balance as possible to offset any “9C” reductions in fiscal year 2011 and to prepare the community for fiscal year 2012 and beyond.



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 total value of all taxable property in the community. This amounts to a maximum tax rate of \$25 per \$1000 of assessed value.

Second, a community’s tax is also constrained by how much it can grow from year to year. This annual growth is based upon three factors:

- *Automatic 2.5% yearly increase.* Each year, the tax levy may increase by only 2.5% over the previous year's tax 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/Exclusions.* A community can increase its levy by successfully voting an override. There are two major types of overrides: permanent (operational) and temporary (debt exclusion). A permanent override is voted once but is carried forward from year to year. Temporary debt exclusions are added for a limited number of years and expire at the end of their stated purpose when a bond issue has been paid off. 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 (\$47.3 Million – Not Yet Issued)

The cost impact of the various exempted bond issues on the fiscal year 2010 average residential tax bill is as follows:

Project	Total Debt Service Fiscal Year 2010	SBA Funding & Other Adjustments	Net Debt Service	Tax Rate Impact*	Impact on Average Residential Tax Bill** FY 2010	Impact on Average Residential Tax Bill FY 2009	Change FY 09 To 10
Floral Street School	\$577,717	\$585,681	(\$7,964)	\$0.00	(\$0.63)	\$1.12	(\$1.75)
Land Acquisition Bond #1	\$212,297	\$0	\$212,297	\$0.04	\$16.83	\$18.49	(\$1.66)
Land Acquisition High School	\$161,281	\$0	\$161,281	\$0.03	\$12.79	\$14.62	(\$1.83)
Land Acquisition Bond #2	\$167,750	\$0	\$167,750	\$0.04	\$13.30	\$13.78	(\$0.48)
High School	\$4,996,625	\$3,403,172	\$1,593,453	\$0.33	\$126.35	\$134.44	(\$8.09)
Oak Middle School	\$597,967	\$40,671	\$557,296	\$0.12	\$44.19	\$49.58	(\$5.39)
BAN Costs Allen Property Purchase	\$152,077	\$69,605	\$82,472	\$0.02	\$6.54	\$16.75	(\$10.21)
BAN #2 Costs Oak Middle School	\$0	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
Fire Aerial Truck	\$0	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
Fire Facilities Project	\$596,433	\$0	\$596,433	\$0.13	\$47.29	\$52.97	(\$5.68)
	\$7,462,147	\$4,099,129	\$3,363,018	\$0.71	\$266.66	\$301.75	(\$35.09)

* Based on FY 2010 value of \$4.762 billion.
 ** Based on FY 2010 average residential value of \$377,640

Note: Previous years impacts have been \$347.89 in FY 2005; \$353.78 in FY 2006; \$287.49 in FY 2007; \$254.15 in FY 2008

CONCLUSION:

We have concluded the budget season for fiscal year 2011 with much less concern and anxiety that framed our discussions of just one year ago when there appeared to be no end in sight to the declining economy that affected each one of us. We have seen the bottom but cannot yet see a road to recovery, making careful fiscal decisions all the more critical. There is no doubt that fiscal year 2012 will be our most challenging of this recent downturn.

In fiscal year 2012, this community will be faced with five significant issues that it did not have to address within this budget:

- The loss of Federal stimulus funding
- Wage pressures resulting from a wage freeze that for many of our employees will then encompass two years
- The new pension funding schedule
- Current fiscal year 2011 deficits
- The full effect of any health insurance increase not moderated as was the case this year via the institution of a new plan design in the form of 100% Rate Saver plans and adjustment of contribution levels of some retirees.

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 to be confronted during the fiscal year 2012 budget season. The Finance Committee will continue to work with the administration and other representative boards and committees to protect the quality of life we have all enjoyed.

The question of how this community weathers these difficult financial conditions is dependent on a balance of revenue and reduction in expenses that must be pursued in an intellectually honest and thoughtful manner. We must consider service needs while balancing the very legitimate concerns of the Town's taxpayers.

The Finance Committee is concerned that the severe structural problem being faced by the vast majority of the municipalities of the Commonwealth, including Shrewsbury, will not be solved easily or quickly. Significant reform in how municipalities conduct their business must be enacted by the General Court as we believe revenue enhancements from either the Federal or State governments are limited in their scope and duration.

The Finance Committee will continue to monitor the Town's financial ability to support existing town services as well as demands for new services. There is no question that 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 encourages the town manager to continue looking at every possible efficiency, alternate means of service delivery and consolidations to prepare for the upcoming fiscal years.

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

SHREWSBURY FINANCE COMMITTEE

John Campbell, Chair
Clare O'Connor
Gene Buddenhagen
John Masiello
Christopher Rutigliano

Charles Giacoppe
Bretta Karp
Donna O'Connor
John Cygielnik

**Estimated Tax
Fiscal 2011
July 1, 2010 - June 30, 2011**

AMOUNTS TO BE RAISED

Operating Budget	\$89,960,965	
Capital Budget	\$650,950	
Solid Waste Enterprise	\$1,723,809	
Warrant Articles	\$2,441,629	
 TOTAL		 \$94,777,353
 State and County Charges	 \$1,737,557	
Overlay	\$600,000	
Cherry Sheet Offset	\$64,782	
CMRPC	\$7,623	\$2,409,962
 TOTAL TO BE RAISED		 \$97,187,315

REVENUE

State Aid	\$21,568,264	
SBAB Payment	\$3,488,853	
Local Receipts	\$11,395,000	
CATV Loan Payments	\$394,500	
CATV Payment to Town	\$657,356	
Cemetery Sale of Lots	\$18,000	
Light Dept. Loan Repayment	\$357,767	
Light Dept. Lieu of Taxes	\$225,384	
Sewer Surplus	\$4,000,777	
Sewer Construction	\$750,000	
Free Cash	\$1,411,069	
Free Cash to Reduce Levy	\$500,000	
Title V Loan Repayments	\$15,128	
Available Funds - Account Transfers	\$693,640	
Water Conservation Fund	\$100,000	
Water System Improvements	\$32,000	
Bond Interest Reserve	\$203,624	
Sale of Property	\$315,500	
Solid Waste Enterprise (including retained earnings)	\$1,031,000	
 TOTAL		 \$47,157,862
 NET TO BE RAISED BY TAXATION		 \$50,029,453

VALUE OF REAL AND PERSONAL PROPERTY	\$4,804,158,007	
ESTIMATED TAX RATE***	\$10.41	**
FISCAL 2010 TAX RATE	\$10.31	
RESIDENTIAL RATE INCREASE	\$0.10	**

<p>** Increase of \$0.10 per thousand translates into an increase of \$37.76 to the average residential single family home tax bill based upon a valuation of \$377,640.</p> <p>*** Tax rate is estimated on current real estate and personal property valuations which are subject to change as part of the FY 2011 certification process.</p>

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 Frohsinn Club
25 North Quinsigamond Avenue
- Precinct 3 Calvin Coolidge School
Florence Street
- Precinct 4 Scandinavian Athletic Club
438 Lake Street
- Precincts 5 and 8 Sewer and Water Department
209 South Street
- Precinct 6 Senior Center
98 Maple Avenue
- Precinct 7 Spring Street School
121 Spring Street
- Precinct 9 Shrewsbury Fire Station #3
20 Centech Blvd.

- TWO Selectmen to be elected for three years
- TWO School Committee members to be elected for three years
- THREE Trustees of Public Library to be elected for three years
- ONE Shrewsbury Housing Authority member to be elected for five years

Representative Town Meeting Members for each precinct as follows:

- Precinct 1 EIGHT to be elected for three years
- Precinct 2 EIGHT to be elected for three years
TWO to be elected for one year (to fill vacancies)
- Precinct 3 EIGHT to be elected for three years
- Precinct 4 NINE to be elected for three years
- Precinct 5 NINE to be elected for three years
- Precinct 6 EIGHT to be elected for three years
- Precinct 7 TEN to be elected for three years
ONE to be elected for two years (to fill vacancy)
- Precinct 8 TEN to be elected for three years
- Precinct 9 TEN to be elected for three 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 seventeenth of May, A.D., 2010 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.

on Tuesday, the fourth day of May A.D., 2010, then and there to act upon the following:

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

ARTICLE 1

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.

Persons with 20 years of continuous service, or over - 25 days

Persons with 10 years but less than 20 years of continuous service - 20 days

Persons with 5 years but less than 10 years of continuous service - 15 days

Persons with 1 year but less than 5 years of continuous service - 10 days

ARTICLE 2

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:

- | | |
|--------------------------|--------------------------|
| Raymond G. Harlow | Harry Shepard |
| Gail E. Clafin | Dawn Shannon |
| Donald R. Gray | Bernice L. Gordon |
| TBA | |

Annual action by Town Meeting to appoint trustees to administer this fund. The current fund total is \$3,855.73

Recommendation to be made at Town Meeting.

After the initial 2 months of employment an employee earns vacation leave at the rate of one day for each succeeding month of employment.

Persons employed less than 5 days a week will accumulate vacation leave on the basis of the above schedule in any amount wherein the number of days the person works is proportional to 5 days per week. The length of continuous service shall be computed as of May 1 of the current year, provided that no employee shall receive less vacation leave than he would be entitled to on January 1, 1966.

(The foregoing vacation schedule applies to the employee's length of continuous service as of May 1, 1975. Employees in recognized collective bargaining units are excluded from this vacation schedule.)

ARTICLE 3

To see if the Town will vote to amend the Consolidated Personnel By-Law.

I move that sections 12, 18, 19, 19A, and 21 of the Consolidated Personnel By-law be amended as follows:

strike:

SECTION 12. CLASSIFICATION AND COMPENSATION PLANS

Part-time employees who are employed for at least 20 hours per week shall be paid 50% of the longevity bonus set forth for full-time employees. The requirement of continuous employment shall apply to part-time employees.

and replace with:

SECTION 12. CLASSIFICATION AND COMPENSATION PLANS

Part-time employees who are employed for at least 18.75 hours per week shall be paid 50% of the longevity bonus set forth for full-time employees. The requirement of continuous employment shall apply to part-time employees.

SECTION 18. VACATION LEAVE

strike

a) Vacation leave shall be granted to personnel in full-time or part-time continuous employment as follows:

and replace with:

a) Vacation leave shall be granted to personnel in full-time or part-time continuous employment, **working 18.75 hours or more per week for the full calendar year**, as follows:

Persons with 20 years of continuous service, or over - 25 days

Persons with 10 years but less than 20 years of continuous service - 20 days

Persons with 5 years but less than 10 years of continuous service - 15 days

Persons with 1 year but less than 5 years of continuous service - 10 days

After the initial 2 months of employment an employee earns vacation leave at the rate of one day for each succeeding month of employment.

Persons employed less than full time shall accumulate vacation leave in proportion to the annualized hours budgeted per week for the position. The length of continuous service shall be computed as of May 1 of the current year, provided that no employee shall receive less vacation leave than he would be entitled to on January 1, 1966.

(The foregoing vacation schedule applies to the employee's length of continuous service as of May 1, 1975. Employees in recognized collective bargaining units are excluded from this vacation schedule.)

strike

h) Notwithstanding the aforementioned sections, the vacation leave for department heads hired after July 1, 1988 shall be determined by the appointing authority subject to the approval of the Personnel Board. Said vacation leave shall not exceed the maximum amount of vacation leave set forth in Section 18b

and replace with:

h) Notwithstanding the aforementioned sections, the vacation leave for department heads hired after July 1, 1988 shall be determined by the appointing authority subject to the approval of the Personnel Board. Said vacation leave shall not exceed the maximum amount of vacation leave set forth in Section 18a.

SECTION 19. SICK LEAVE

strike:

a) Effective July 1, 1983, personnel in full or part-time employment occupying positions subject to this bylaw shall have a choice of two (2) sick leave plans.

and replace with:

a) Effective July 1, 1983, personnel in full or part-time employment (**18.75 hours or more per week for the full calendar year**) occupying positions subject to this bylaw shall have a choice of two (2) sick leave plans.

Plan No. 1 - Accumulated Sick Leave

strike:

a) Personnel in full-time or part-time employment occupying positions subject to this bylaw hired before July 1, 1983, and covered under this plan shall begin to accumulate sick leave credit on the first day of the month following such employment, and such credit shall accumulate at the rate of 1-1/4 days per month not to exceed fifteen (15) days per year. Sick leave shall accumulate from year to year, and employees may accumulate sick leave credit at the rate of 1-1/4 days a month to a maximum accumulation of one hundred twenty (120) days.

It is understood that sick leave is a benefit to an employee only during periods of illness or disability and as such cannot presently or at some future date be converted into some other form of employee compensation or transferred to some other employee.

and replace with:

a) Personnel in full-time or part-time employment (**18.75 hours or more per week for the full calendar year**) occupying positions subject to this bylaw hired before July 1, 1983, and covered under this plan shall begin to accumulate sick leave credit on the first day of the month following such

employment, and such credit shall accumulate at the rate of 1-1/4 days per month not to exceed fifteen (15) days per year. Sick leave shall accumulate from year to year, and employees may accumulate sick leave credit at the rate of 1-1/4 days a month to a maximum accumulation of one hundred twenty (120) days.

It is understood that sick leave is a benefit to an employee only during periods of illness or disability and as such cannot presently or at some future date be converted into some other form of employee compensation or transferred to some other employee.

Plan No. 2 - Disability Income

strike:

a) Personnel in full-time or part-time employment occupying positions subject to this bylaw prior to July 1, 1983, electing coverage under this plan shall receive on January 1 of the year in which their coverage becomes effective a one-time sick leave credit in the amount of five (5) days.

b) Personnel in full-time or part-time employment occupying positions subject to this bylaw hired after July 1, 1983, shall receive no sick leave credits for the first two (2) months of employment. After the first two (2) months of employment, an employee earns a one-half (1/2) day of sick leave credit for each successive month, not to exceed five (5) days, until January 1 of the following year.

and replace with:

a) Personnel in full-time or part-time employment (**18.75 hours or more per week for the full calendar year**) occupying positions subject to this bylaw prior to July 1, 1983, electing coverage under this plan shall receive on January 1 of the year in which their coverage becomes effective a one-time sick leave credit in the amount of five (5) days.

b) Personnel in full-time or part-time employment (**18.75 hours or more per week for the full calendar year**) occupying positions subject to this bylaw hired after July 1, 1983, shall receive no sick leave credits for the first two (2) months of employment. After the first two (2) months of employment, an employee earns a one-half (1/2) day of sick leave credit for each successive month, not to exceed five (5) days, until January 1 of the following year.

SECTION 19A. WORK INCENTIVE PROGRAM

strike:

c) Part-time employees who are employed for at least twenty (20) hours per week shall be paid fifty percent of the work incentive bonus.

and replace with:

c) Part-time employees who are employed for at least **18.75** hours per week shall be paid fifty percent of the work incentive bonus.

SECTION 21. HOLIDAYS

strike:

c) In order to qualify for holiday credit, an employee in full-time or part-time employment in a permanent position shall have worked on the last regularly scheduled working day prior to and the next regularly scheduled working day following such holiday, unless the employee was in full pay status on such preceding and following days in accordance with other provisions of this bylaw.

and replace with:

c) In order to qualify for holiday credit, an employee in full-time employment in a permanent position shall have worked on the last regularly scheduled working day prior to and the next regularly scheduled working day following such holiday, unless the employee was in full pay status on such preceding and following days in accordance with other provisions of this bylaw. **Part-time employees working 18.75 hours or more per week for a full calendar year shall be compensated for a holiday credit only when regularly scheduled to work on the holiday.**

These amendments are intended to clarify the handling of certain benefits for part-time employees particularly those employees that were reduce from full-time (37.5/hr6/week) to part-time (19/hrs/week).

Recommended by the Finance Committee.

ARTICLE 4

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, 2010.

This article will establish the pay and classification plan for all Department Heads (DH) and Professional Administrative and Technical (PAT) personnel for the fiscal year beginning on July 1, 2010. The Personnel Board recommends no general salary increase for the upcoming fiscal year. Step increases will be granted.

Recommended by the Finance Committee.

ARTICLE 5

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 \$2,596.27 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.

Recommended by the Finance Committee.

ARTICLE 6

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 2010.

Motion: I move that the Town vote to transfer \$3,864.00 from Account 01-0450-03-510030 - Water Department Overtime to Account 01-0450-04-520090 - Water Department Repair and Maintenance of Buildings.

The Water Department seeks to cover a shortfall in the Water Department Repair and Maintenance of Buildings Account. There are no transfers that are required at this time and any shortfalls will be accommodated via a transfer from the Reserve Fund.

Recommended by the Finance Committee.

ARTICLE 7

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 \$ _____ in the following manner:

\$ _____	by taxation
\$1,039,726.50	by transfer from Free Cash
\$3,950,777.00	by transfer from Sewer Surplus and applying \$3,925,235.00 to the Sewer Department budget and \$25,542.00 to Debt and Interest
\$100,000.00	By transfer from the Water Conservation Fund to be applied to the Water Department Budget
\$369,250.00	by accepting said sum from the Municipal Light Department to be applied to Debt and Interest
\$394,500.00	by accepting said sum from CATV funds of the Municipal Light Department to be applied to Debt and Interest
\$15,128.00	by transfer from the Title V Loan Repayment Account to be applied to Debt and Interest
\$205,468.50	by transfer from the Bond Interest Reserve Account to be applied to Debt and Interest
\$315,500.00	by transfer from Sale of Property to be applied to Debt and Interest

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, 2010, and all salaries and wages are hereby made effective from July 1, 2010 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, 2010 that said report, as amended, be received and placed on file and that the sum of \$89,953,965.00 appearing in the Fiscal Year 2011 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

Recommended by the Finance Committee.

General Government - 5.98% of Total

	<1> Salaries - Professional Executive Admin	<2> Salaries - Secretarial and Clerical	<3> Salaries - All Others	<1-2-3> Salaries - Grand Total
119 Personnel Board				
RECOMMENDED FISCAL YEAR 2011	\$0	\$0	\$0	\$0
APPROPRIATED FISCAL YEAR 2010	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2009	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2008	\$0	\$0	\$0	\$0
122 Selectmen				
RECOMMENDED FISCAL YEAR 2011	\$8,750	\$1,500	\$0	\$10,250
APPROPRIATED FISCAL YEAR 2010	\$8,750	\$1,500	\$0	\$10,250
EXPENDED FISCAL YEAR 2009	\$8,750	\$1,600	\$0	\$10,350
EXPENDED FISCAL YEAR 2008	\$8,604	\$1,851	\$0	\$10,455
123 Town Manager				
RECOMMENDED FISCAL YEAR 2011	\$130,525	\$86,814	\$90,916	\$308,255
APPROPRIATED FISCAL YEAR 2010	\$130,525	\$86,804	\$92,652	\$309,981
EXPENDED FISCAL YEAR 2009	\$130,525	\$87,142	\$92,652	\$310,319
EXPENDED FISCAL YEAR 2008	\$117,585	\$85,318	\$90,011	\$292,914
131 Finance Committee				
RECOMMENDED FISCAL YEAR 2011	\$0	\$500	\$0	\$500
APPROPRIATED FISCAL YEAR 2010	\$0	\$500	\$0	\$500
EXPENDED FISCAL YEAR 2009	\$0	\$628	\$0	\$628
EXPENDED FISCAL YEAR 2008	\$0	\$591	\$0	\$591
135 Accounting				
RECOMMENDED FISCAL YEAR 2011	\$82,677	\$82,302	\$0	\$164,979
APPROPRIATED FISCAL YEAR 2010	\$84,255	\$83,871	\$0	\$168,126
EXPENDED FISCAL YEAR 2009	\$84,249	\$83,803	\$0	\$168,052
EXPENDED FISCAL YEAR 2008	\$82,207	\$80,161	\$0	\$162,368
141 Assessor				
RECOMMENDED FISCAL YEAR 2011	\$84,942	\$82,552	\$6,754	\$174,248
APPROPRIATED FISCAL YEAR 2010	\$79,907	\$83,213	\$6,755	\$169,875
EXPENDED FISCAL YEAR 2009	\$87,528	\$82,509	\$6,703	\$176,740
EXPENDED FISCAL YEAR 2008	\$84,907	\$80,461	\$0	\$165,368

Personnel Board

119-9 See Article 4 on the warrant for the Personnel Board recommendation.

Selectmen

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

General Government - 5.98% 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	\$100	\$3,500	\$3,600	\$0	\$0	\$3,600
\$0	\$100	\$3,500	\$3,600	\$0	\$275,000	\$278,600
\$0	\$0	\$450	\$450	\$0	\$0	\$450
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,500	\$900	\$7,600	\$10,000	\$0	\$0	\$20,250
\$1,500	\$2,950	\$7,833	\$12,283	\$0	\$0	\$22,533
\$1,216	\$2,093	\$7,837	\$11,146	\$0	\$0	\$21,496
\$1,439	\$3,142	\$7,663	\$12,244	\$0	\$0	\$22,699
\$3,700	\$750	\$6,230	\$10,680	\$0	\$0	\$318,935
\$4,150	\$950	\$6,230	\$11,330	\$0	\$0	\$321,311
\$3,204	\$90	\$6,938	\$10,232	\$0	\$0	\$320,551
\$1,111	\$264	\$5,215	\$6,590	\$0	\$0	\$299,504
\$0	\$0	\$955	\$955	\$0	\$280,000	\$281,455
\$0	\$0	\$955	\$955	\$0	\$146,453	\$147,908
\$0	\$0	\$721	\$721	\$0	\$0	\$1,349
\$0	\$0	\$763	\$763	\$0	\$0	\$1,354
\$600	\$625	\$1,816	\$3,041	\$0	\$25,000	\$193,020
\$750	\$625	\$1,710	\$3,085	\$0	\$25,000	\$196,211
\$461	\$277	\$2,436	\$3,174	\$0	\$24,500	\$195,726
\$461	\$1,002	\$1,899	\$3,362	\$0	\$24,000	\$189,730
\$6,220	\$1,800	\$8,080	\$16,100	\$0	\$10,000	\$200,348
\$6,220	\$1,800	\$8,080	\$16,100	\$0	\$29,400	\$215,375
\$5,356	\$1,582	\$6,790	\$13,728	\$0	\$0	\$190,468
\$2,501	\$734	\$5,669	\$8,904	\$0	\$35,989	\$210,261

Finance Committee
131-9 Reserve Fund \$280,000.

Accounting
135-9 Annual Town Audit \$25,000.

Assessors
141-1 Includes two part-time Assessors @ \$1,500 each.

General Government - 5.98% of Total

	<1> Salaries - Professional Executive Admin	<2> Salaries - Secretarial and Clerical	<3> Salaries - All Others	<1-2-3> Salaries - Grand Total
145 Treasurer Collector				
RECOMMENDED FISCAL YEAR 2011	\$83,002	\$197,881	\$0	\$280,883
APPROPRIATED FISCAL YEAR 2010	\$84,580	\$199,564	\$0	\$284,144
EXPENDED FISCAL YEAR 2009	\$84,580	\$229,217	\$0	\$313,797
EXPENDED FISCAL YEAR 2008	\$82,532	\$220,442	\$0	\$302,974
151 Town Counsel				
RECOMMENDED FISCAL YEAR 2011	\$0	\$0	\$0	\$0
APPROPRIATED FISCAL YEAR 2010	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2009	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2008	\$0	\$0	\$0	\$0
155 Information Systems				
RECOMMENDED FISCAL YEAR 2011	\$90,816	\$0	\$56,514	\$147,330
APPROPRIATED FISCAL YEAR 2010	\$92,477	\$0	\$56,521	\$148,998
EXPENDED FISCAL YEAR 2009	\$92,477	\$0	\$57,351	\$149,828
EXPENDED FISCAL YEAR 2008	\$90,225	\$0	\$55,162	\$145,387
161 Town Clerk				
RECOMMENDED FISCAL YEAR 2011	\$68,219	\$40,448	\$0	\$108,667
APPROPRIATED FISCAL YEAR 2010	\$68,280	\$40,714	\$0	\$108,994
EXPENDED FISCAL YEAR 2009	\$85,977	\$67,619	\$0	\$153,596
EXPENDED FISCAL YEAR 2008	\$80,718	\$79,337	\$0	\$160,055
162 Election & Registration				
RECOMMENDED FISCAL YEAR 2011	\$2,100	\$55,376	\$16,653	\$74,129
APPROPRIATED FISCAL YEAR 2010	\$2,650	\$43,680	\$11,206	\$57,536
EXPENDED FISCAL YEAR 2009	\$2,329	\$48,879	\$16,796	\$68,004
EXPENDED FISCAL YEAR 2008	\$2,650	\$42,660	\$8,432	\$53,742
171 Conservation Commission				
RECOMMENDED FISCAL YEAR 2011	\$0	\$0	\$0	\$0
APPROPRIATED FISCAL YEAR 2010	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2009	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2008	\$0	\$0	\$0	\$0

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

Town Counsel
151-4 Includes \$16,800 annual retainer to Town Counsel.

Information Systems
155-8 Includes \$20,000 for computer replacement.

General Government - 5.98% 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
\$22,400	\$8,700	\$3,717	\$34,817	\$0	\$30,000	\$345,700
\$23,800	\$9,300	\$4,717	\$37,817	\$0	\$30,000	\$351,961
\$12,468	\$7,436	\$3,057	\$22,961	\$0	\$15,947	\$352,705
\$8,015	\$7,922	\$4,926	\$20,863	\$0	\$20,748	\$344,585
\$53,300	\$0	\$3,100	\$56,400	\$0	\$0	\$56,400
\$53,300	\$0	\$3,100	\$56,400	\$0	\$0	\$56,400
\$42,862	\$0	\$160	\$43,022	\$0	\$0	\$43,022
\$37,079	\$0	\$175	\$37,254	\$0	\$0	\$37,254
\$260,085	\$12,015	\$930	\$273,030	\$20,000	\$6,900	\$447,260
\$243,330	\$12,015	\$1,060	\$256,405	\$10,000	\$0	\$415,403
\$193,163	\$13,127	\$966	\$207,256	\$8,107	\$9,236	\$374,427
\$202,697	\$16,978	\$835	\$220,510	\$20,422	\$7,233	\$393,552
\$1,475	\$3,100	\$2,015	\$6,590	\$0	\$0	\$115,257
\$1,575	\$3,600	\$2,015	\$7,190	\$0	\$0	\$116,184
\$1,069	\$1,991	\$2,037	\$5,097	\$0	\$0	\$158,693
\$1,397	\$3,152	\$1,471	\$6,020	\$2,500	\$0	\$168,575
\$22,750	\$19,170	\$0	\$41,920	\$0	\$0	\$116,049
\$18,752	\$17,240	\$0	\$35,992	\$0	\$0	\$93,528
\$14,550	\$14,785	\$0	\$29,335	\$0	\$0	\$97,339
\$10,991	\$13,179	\$0	\$24,170	\$0	\$0	\$77,912
\$0	\$250	\$6,300	\$6,550	\$0	\$0	\$6,550
\$0	\$300	\$6,250	\$6,550	\$0	\$0	\$6,550
\$0	\$275	\$544	\$819	\$0	\$0	\$819
\$0	\$421	\$3,381	\$3,802	\$0	\$0	\$3,802

Elections and Registration

162-1 Three Registrars @ \$550 each; one at \$1,000

162-2 Election & Registration reflects three elections in FY 2011

General Government - 5.98% of Total

	<1> Salaries - Professional Executive Admin	<2> Salaries - Secretarial and Clerical	<3> Salaries - All Others	<1-2-3> Salaries - Grand Total
175 Planning Board				
RECOMMENDED FISCAL YEAR 2011	\$1,000	\$150	\$0	\$1,150
APPROPRIATED FISCAL YEAR 2010	\$1,000	\$150	\$0	\$1,150
EXPENDED FISCAL YEAR 2009	\$600	\$0	\$0	\$600
EXPENDED FISCAL YEAR 2008	\$600	\$0	\$0	\$600
176 Board of Appeals				
RECOMMENDED FISCAL YEAR 2011	\$250	\$0	\$0	\$250
APPROPRIATED FISCAL YEAR 2010	\$250	\$0	\$0	\$250
EXPENDED FISCAL YEAR 2009	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2008	\$0	\$0	\$0	\$0
192 Public Buildings				
RECOMMENDED FISCAL YEAR 2011	\$90,966	\$39,030	\$972,621	\$1,102,617
APPROPRIATED FISCAL YEAR 2010	\$90,966	\$39,367	\$972,780	\$1,103,113
EXPENDED FISCAL YEAR 2009	\$92,652	\$39,350	\$1,006,228	\$1,138,230
EXPENDED FISCAL YEAR 2008	\$90,400	\$37,384	\$1,074,090	\$1,201,874

Planning Board

175-1 Includes five Board members @ \$200.00.

Public Buildings

192-3 Reflects reduction of (.5) FTE Custodial position.

192-4 Contractual cleaning takes place in the Floral Street School, Police Station, Sherwood Middle School, Former North Shore School, Oak Middle School, Municipal Office Building, Senior Center, Beal School, and High School with a total savings at time of printing of \$956,000.

192-9

Town Hall:

Crack fill paved areas, Town Hall, Senior Center and Police Station \$5,000

Spring Street School:

Install split A/C unit in Media Center \$7,000

Oak Middle School:

Refinished gym floor \$2,800

Beal School:

Refinish gym floor \$1,500

Remove and replace carpeting in four classrooms \$9,800

General Government - 5.98% 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
\$200	\$300	\$1,250	\$1,750	\$0	\$0	\$2,900
\$200	\$300	\$1,250	\$1,750	\$0	\$0	\$2,900
\$0	\$287	\$501	\$788	\$0	\$0	\$1,388
\$0	\$144	\$758	\$902	\$0	\$0	\$1,502
\$0	\$250	\$180	\$430	\$0	\$0	\$680
\$0	\$250	\$180	\$430	\$0	\$0	\$680
\$0	\$106	\$280	\$386	\$0	\$0	\$386
\$0	\$133	\$180	\$313	\$0	\$0	\$313
\$1,975,757	\$110,900	\$1,743	\$2,088,400	\$0	\$83,700	\$3,274,717
\$2,068,500	\$132,250	\$2,118	\$2,202,868	\$0	\$98,200	\$3,404,181
\$2,018,493	\$105,425	\$1,022	\$2,124,940	\$0	\$32,425	\$3,295,595
\$1,963,075	\$125,137	\$3,250	\$2,091,462	\$16,000	\$112,934	\$3,422,270

Floral Street School:
Refinish gym floor \$2,800

High School:
Refinished gym floor \$3,100
Install concrete walkway \$3,200

Sherwood Middle School:
Refinish gym floor \$2,000

Coolidge School:
Pneumatic controls calibration \$7,500

Paton School:
Refinish gym floor \$1,500
Replace nine classroom sinks \$10,000
Install split A/C in teachers rm \$7,000
Install split A/C unit in Media Center \$7,000

All Buildings:
Tree trimming and tree removal \$6,000
Asbestos inspections and removal for all schools, and buildings \$7,500

Public Safety - 7.85% of Total

	<1> Salaries - Professional Executive Admin	<2> Salaries - Secretarial and Clerical	<3> Salaries - All Others	<1-2-3> Salaries - Grand Total
210 Police				
RECOMMENDED FISCAL YEAR 2011	\$102,315	\$197,843	\$3,397,176	\$3,697,334
APPROPRIATED FISCAL YEAR 2010	\$106,136	\$199,976	\$3,408,527	\$3,714,639
EXPENDED FISCAL YEAR 2009	\$99,444	\$232,767	\$3,501,687	\$3,833,898
EXPENDED FISCAL YEAR 2008	\$151,561	\$252,436	\$3,375,181	\$3,779,178
220 Fire				
RECOMMENDED FISCAL YEAR 2011	\$99,813	\$18,206	\$2,506,174	\$2,624,193
APPROPRIATED FISCAL YEAR 2010	\$98,787	\$17,421	\$2,449,191	\$2,565,399
EXPENDED FISCAL YEAR 2009	\$93,960	\$17,830	\$2,457,275	\$2,569,065
EXPENDED FISCAL YEAR 2008	\$106,919	\$38,707	\$2,385,770	\$2,531,396
241 Building Inspector				
RECOMMENDED FISCAL YEAR 2011	\$69,279	\$39,019	\$21,522	\$129,820
APPROPRIATED FISCAL YEAR 2010	\$84,563	\$38,942	\$40,728	\$164,233
EXPENDED FISCAL YEAR 2009	\$84,405	\$38,161	\$40,808	\$163,374
EXPENDED FISCAL YEAR 2008	\$82,357	\$37,748	\$39,818	\$159,923
244 Weights & Measures				
RECOMMENDED FISCAL YEAR 2011	\$2,400	\$0	\$0	\$2,400
APPROPRIATED FISCAL YEAR 2010	\$2,400	\$0	\$0	\$2,400
EXPENDED FISCAL YEAR 2009	\$2,400	\$0	\$0	\$2,400
EXPENDED FISCAL YEAR 2008	\$2,400	\$0	\$0	\$2,400
291 Emergency Management				
RECOMMENDED FISCAL YEAR 2011	\$1,764	\$0	\$0	\$1,764
APPROPRIATED FISCAL YEAR 2010	\$1,764	\$0	\$0	\$1,764
EXPENDED FISCAL YEAR 2009	\$1,764	\$0	\$0	\$1,764
EXPENDED FISCAL YEAR 2008	\$1,680	\$0	\$0	\$1,680
294 Forestry				
RECOMMENDED FISCAL YEAR 2011	\$0	\$0	\$500	\$500
APPROPRIATED FISCAL YEAR 2010	\$0	\$0	\$500	\$500
EXPENDED FISCAL YEAR 2009	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2008	\$0	\$0	\$500	\$500

Police

210-3 Includes funding for (3) Lt's, (6) Sgt's, (32) Pt's and (7) Dispatchers

210-3 Career Incentive Program (Quinn Bill) - \$272,670

Fire

220-3 Includes funding for (4) Captains and (31) Firefighters (reduction of 1)

Public Safety - 7.85% 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
\$83,750	\$175,425	\$20,100	\$279,275	\$12,775	\$0	\$3,989,384
\$90,050	\$171,675	\$23,100	\$284,825	\$17,275	\$0	\$4,016,739
\$72,699	\$144,878	\$12,062	\$229,639	\$8,773	\$0	\$4,072,310
\$83,672	\$191,479	\$16,886	\$292,037	\$27,809	\$0	\$4,099,024
\$61,580	\$89,000	\$8,100	\$158,680	\$12,000	\$0	\$2,794,873
\$63,100	\$84,350	\$7,660	\$155,110	\$12,000	\$0	\$2,732,509
\$60,790	\$86,867	\$7,662	\$155,319	\$13,070	\$0	\$2,737,454
\$40,885	\$94,043	\$8,316	\$143,244	\$2,808	\$0	\$2,677,448
\$750	\$1,150	\$65,550	\$67,450	\$0	\$0	\$197,270
\$750	\$1,150	\$76,750	\$78,650	\$0	\$0	\$242,883
\$4,461	\$1,178	\$57,443	\$63,082	\$0	\$0	\$226,456
\$538	\$678	\$65,594	\$66,810	\$0	\$0	\$226,733
\$0	\$0	\$600	\$600	\$0	\$0	\$3,000
\$0	\$0	\$600	\$600	\$0	\$0	\$3,000
\$0	\$0	\$180	\$180	\$0	\$0	\$2,580
\$0	\$0	\$417	\$417	\$0	\$0	\$2,817
\$0	\$0	\$480	\$480	\$0	\$0	\$2,244
\$0	\$0	\$480	\$480	\$0	\$0	\$2,244
\$0	\$0	\$426	\$426	\$0	\$0	\$2,190
\$0	\$0	\$124	\$124	\$0	\$0	\$1,804
\$75,150	\$1,600	\$265	\$77,015	\$0	\$0	\$77,515
\$75,150	\$1,600	\$325	\$77,075	\$0	\$0	\$77,575
\$49,193	\$0	\$348	\$49,541	\$0	\$0	\$49,541
\$56,529	\$137	\$175	\$56,841	\$0	\$0	\$57,341

Building Inspector
 241-3 Reflects reduction of (.4) FTE Assistant Building Inspector
 241-6 Reflects plumbing and gas inspections. Program is self-supporting.

Forestry
 294-4 Tree trimming and removal \$75,000. Includes no funding for tree planting program.
 294-4 \$319,741 (not shown) was spent in FY 2009 on ice storm cleanup that was reimbursed at 75%

Retirement - 2.98% of Total

	<1> Salaries - Professional Executive Admin	<2> Salaries - Secretarial and Clerical	<3> Salaries - All Others	<1-2-3> Salaries - Grand Total
311 Retirement				
RECOMMENDED FISCAL YEAR 2011	\$0	\$0	\$0	\$0
APPROPRIATED FISCAL YEAR 2010	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2009	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2008	\$0	\$0	\$0	\$0

Public Works - 9.23% of Total

	<1> Salaries - Professional Executive Admin	<2> Salaries - Secretarial and Clerical	<3> Salaries - All Others	<1-2-3> Salaries - Grand Total
411 Engineer				
RECOMMENDED FISCAL YEAR 2011	\$99,923	\$41,145	\$270,568	\$411,636
APPROPRIATED FISCAL YEAR 2010	\$99,923	\$41,142	\$273,907	\$414,972
EXPENDED FISCAL YEAR 2009	\$99,923	\$41,095	\$277,041	\$418,059
EXPENDED FISCAL YEAR 2008	\$97,415	\$40,098	\$326,183	\$463,696
421 Highway				
RECOMMENDED FISCAL YEAR 2011	\$82,827	\$39,430	\$583,831	\$706,088
APPROPRIATED FISCAL YEAR 2010	\$84,405	\$40,776	\$579,847	\$705,028
EXPENDED FISCAL YEAR 2009	\$84,405	\$40,479	\$594,582	\$719,466
EXPENDED FISCAL YEAR 2008	\$82,111	\$38,412	\$688,406	\$808,929
424 Street Lighting				
RECOMMENDED FISCAL YEAR 2011	\$0	\$0	\$0	\$0
APPROPRIATED FISCAL YEAR 2010	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2009	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2008	\$0	\$0	\$0	\$0

Engineering

411-3 (1) Engineering position is funded from conservation and planning fees that are expended without appropriation.

Retirement - 2.98% 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	\$2,680,129	\$2,680,129
\$0	\$0	\$0	\$0	\$0	\$2,629,497	\$2,629,497
\$0	\$0	\$0	\$0	\$0	\$2,629,497	\$2,629,497
\$0	\$0	\$0	\$0	\$0	\$2,552,769	\$2,552,769

Public Works - 9.23% 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
\$5,500	\$7,650	\$5,738	\$18,888	\$0	\$0	\$430,524
\$5,500	\$8,700	\$6,238	\$20,438	\$0	\$5,000	\$440,410
\$4,024	\$4,468	\$5,431	\$13,923	\$0	\$0	\$431,982
\$2,091	\$6,955	\$4,744	\$13,790	\$774	\$5,052	\$483,312
\$378,590	\$549,650	\$10,550	\$938,790	\$17,000	\$0	\$1,661,878
\$393,090	\$554,650	\$10,550	\$958,290	\$0	\$0	\$1,663,318
\$355,201	\$584,297	\$9,283	\$948,781	\$0	\$0	\$1,668,247
\$382,472	\$538,679	\$9,331	\$930,482	\$0	\$0	\$1,739,411
\$164,598	\$0	\$0	\$164,598	\$0	\$0	\$164,598
\$162,258	\$0	\$0	\$162,258	\$0	\$0	\$162,258
\$148,313	\$0	\$0	\$148,313	\$0	\$0	\$148,313
\$153,053	\$0	\$0	\$153,053	\$0	\$0	\$153,053

Public Works - 9.23% of Total

	<1>	<2>	<3>	<1-2-3>
	Salaries - Professional Executive Admin	Salaries - Secretarial and Clerical	Salaries - All Others	Salaries - Grand Total
440 Sewer				
RECOMMENDED FISCAL YEAR 2011	\$45,308	\$19,379	\$232,478	\$297,165
APPROPRIATED FISCAL YEAR 2010	\$45,308	\$19,379	\$228,734	\$293,421
EXPENDED FISCAL YEAR 2009	\$45,308	\$19,382	\$225,153	\$289,843
EXPENDED FISCAL YEAR 2008	\$43,695	\$18,692	\$188,699	\$251,086
450 Water				
RECOMMENDED FISCAL YEAR 2011	\$45,608	\$61,778	\$437,344	\$544,730
APPROPRIATED FISCAL YEAR 2010	\$47,344	\$61,771	\$426,931	\$536,046
EXPENDED FISCAL YEAR 2009	\$47,294	\$62,258	\$416,097	\$525,649
EXPENDED FISCAL YEAR 2008	\$46,405	\$60,697	\$385,663	\$492,765
460 Light				
<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</p>				
491 Cemetery				
RECOMMENDED FISCAL YEAR 2011	\$15,781	\$7,425	\$30,297	\$53,503
APPROPRIATED FISCAL YEAR 2010	\$15,781	\$7,425	\$32,344	\$55,550
EXPENDED FISCAL YEAR 2009	\$15,737	\$7,426	\$84,484	\$107,647
EXPENDED FISCAL YEAR 2008	\$15,088	\$7,762	\$78,233	\$101,083

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

Sewer Department

440-9 Operation of Westborough Treatment Plant \$3,014,820; Upper Blackstone District and Town of Grafton Sewer Department total of \$25,000.

Water Department

450-8 Meter replacement (\$200,000)
450-9 Operation of Water Treatment Plant.

Cemetery Department

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

Public Works - 9.23% 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
\$252,250	\$147,250	\$78,750	\$478,250	\$110,000	\$3,039,820	\$3,925,235
\$230,750	\$136,750	\$78,750	\$446,250	\$0	\$2,395,769	\$3,135,440
\$248,565	\$58,449	\$4,031	\$311,045	\$20,985	\$1,947,001	\$2,568,874
\$240,509	\$57,468	\$21,061	\$319,038	\$0	\$1,726,122	\$2,296,246
\$368,000	\$262,000	\$25,250	\$655,250	\$200,000	\$622,500	\$2,022,480
\$394,500	\$260,000	\$28,000	\$682,500	\$200,000	\$679,520	\$2,098,066
\$251,328	\$135,206	\$21,706	\$408,240	\$47,007	\$608,205	\$1,589,101
\$343,263	\$129,945	\$26,324	\$499,532	\$177,739	\$555,288	\$1,725,324

Municipal Light Plant fiscal year, except that portion of the excess that may be accepted by the Town as payment in lieu of taxes or some other purposes, 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."

\$49,000	\$0	\$0	\$49,000	\$0	\$0	\$102,503
\$45,000	\$0	\$0	\$45,000	\$0	\$0	\$100,550
\$35,710	\$8,843	\$668	\$45,221	\$0	\$0	\$152,868
\$24,037	\$8,281	\$1,605	\$33,923	\$0	\$0	\$135,006

Light Board and if the said 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 - .63% of Total

	<1> Salaries - Professional Executive Admin	<2> Salaries - Secretarial and Clerical	<3> Salaries - All Others	<1-2-3> Salaries - Grand Total
510 Health				
RECOMMENDED FISCAL YEAR 2011	\$1,500	\$39,020	\$50,912	\$91,432
APPROPRIATED FISCAL YEAR 2010	\$9,739	\$38,942	\$50,911	\$99,592
EXPENDED FISCAL YEAR 2009	\$70,797	\$38,082	\$51,934	\$160,813
EXPENDED FISCAL YEAR 2008	\$82,118	\$37,671	\$49,677	\$169,466
541 Council on Aging				
RECOMMENDED FISCAL YEAR 2011	\$74,763	\$55,648	\$83,972	\$214,383
APPROPRIATED FISCAL YEAR 2010	\$76,191	\$74,318	\$86,139	\$236,648
EXPENDED FISCAL YEAR 2009	\$75,906	\$72,748	\$85,587	\$234,241
EXPENDED FISCAL YEAR 2008	\$68,024	\$67,070	\$86,470	\$221,564
543 Veterans Benefits				
RECOMMENDED FISCAL YEAR 2011	\$12,821	\$0	\$0	\$12,821
APPROPRIATED FISCAL YEAR 2010	\$12,821	\$0	\$0	\$12,821
EXPENDED FISCAL YEAR 2009	\$12,821	\$0	\$0	\$12,821
EXPENDED FISCAL YEAR 2008	\$14,152	\$0	\$0	\$14,152
549 Commission on Disabilities				
RECOMMENDED FISCAL YEAR 2011	\$0	\$0	\$0	\$0
APPROPRIATED FISCAL YEAR 2010	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2009	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2008	\$0	\$0	\$0	\$0

Board of Health

- 510-1 Includes salaries for Board Members (3) @ \$300.
- 510-4 Public Health Director to be handled via contractual arrangement
- 510-9 There is no funding for any special collection program in FY 2011.

Council on Aging

- 541-2 Reflects reduction of one full time PAT 8 clerical position but includes funding for part time support.

Human Services - .63% 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
\$140,130	\$6,350	\$4,250	\$150,730	\$0	\$0	\$242,162
\$58,831	\$6,084	\$4,200	\$69,115	\$0	\$3,500	\$172,207
\$52,091	\$9,235	\$6,192	\$67,518	\$579	\$8,394	\$237,304
\$1,728,689	\$3,922	\$5,923	\$1,738,534	\$0	\$10,000	\$1,918,000
\$4,330	\$3,950	\$6,725	\$15,005	\$0	\$0	\$229,388
\$4,830	\$4,475	\$5,550	\$14,855	\$0	\$0	\$251,503
\$3,823	\$3,010	\$5,989	\$12,822	\$0	\$0	\$247,063
\$3,598	\$4,718	\$5,691	\$14,007	\$0	\$0	\$235,571
\$5,467	\$200	\$80,460	\$86,127	\$0	\$0	\$98,948
\$5,990	\$200	\$85,460	\$91,650	\$0	\$0	\$104,471
\$5,356	\$0	\$48,858	\$54,214	\$0	\$0	\$67,035
\$4,867	\$0	\$40,319	\$45,186	\$0	\$0	\$59,338
\$500	\$0	\$0	\$500	\$0	\$0	\$500
\$500	\$0	\$0	\$500	\$0	\$0	\$500
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$155	\$0	\$0	\$155	\$0	\$0	\$155

Veterans

543-1 Shrewsbury portion of District Director salary \$12,821.
 543-4 District Assessment \$5,167
 543-6 Financial Assistance is 75% reimbursed by Commonwealth.

Culture & Recreation - 1.72% of Total

	<1> Salaries - Professional Executive Admin	<2> Salaries - Secretarial and Clerical	<3> Salaries - All Others	<1-2-3> Salaries - Grand Total
610 Library				
RECOMMENDED FISCAL YEAR 2011	\$90,741	\$646,002	\$62,333	\$799,076
APPROPRIATED FISCAL YEAR 2010	\$90,616	\$631,131	\$51,922	\$773,669
EXPENDED FISCAL YEAR 2009	\$90,616	\$700,766	\$54,847	\$846,229
EXPENDED FISCAL YEAR 2008	\$87,852	\$681,094	\$66,296	\$835,242
650 Parks & Recreation				
RECOMMENDED FISCAL YEAR 2011	\$67,321	\$3,695	\$222,592	\$293,608
APPROPRIATED FISCAL YEAR 2010	\$68,741	\$3,695	\$232,911	\$305,347
EXPENDED FISCAL YEAR 2009	\$67,580	\$3,339	\$235,886	\$306,805
EXPENDED FISCAL YEAR 2008	\$66,004	\$11,397	\$210,178	\$287,579

Library Department
610-1-9

State certification is maintained with the recommended budget.

Parks & Recreation
650-9

Includes \$35,000 for field maintenance at the Shrewsbury High School, Oak Middle School and other locations.

Culture & Recreation - 1.72% 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
\$126,607	\$183,300	\$2,800	\$312,707	\$10,000	\$0	\$1,121,783
\$137,062	\$178,778	\$300	\$316,140	\$5,000	\$0	\$1,094,809
\$123,116	\$182,869	\$1,726	\$307,711	\$0	\$0	\$1,153,940
\$129,584	\$196,687	\$1,333	\$327,604	\$6,961	\$0	\$1,169,807
\$44,650	\$33,875	\$5,414	\$83,939	\$7,850	\$41,100	\$426,497
\$44,700	\$33,975	\$5,429	\$84,104	\$7,050	\$41,300	\$437,801
\$24,398	\$22,837	\$3,964	\$51,199	\$1,344	\$37,550	\$396,898
\$51,180	\$29,672	\$6,543	\$87,395	\$4,872	\$55,566	\$435,412

**Combined Debt Schedule
Fiscal Year 2011 to Fiscal Year 2028**

FISCAL YEAR	1996 (2005)	1999 (2009)	1999 (2009)	1999 (2009)	2000	2001*	2001*	2001*	2001 (2005)
	\$10,000,000 FLORAL ST	\$5,300,000 CATV	\$3,000,000 OPEN SPACE LAND PURCHASE	\$2,400,000 HIGH SCHOOL LAND PURCHASE	\$86,947 TITLE V LOAN PROGRAM	\$58,900,000 SENIOR HIGH SCHOOL	\$2,000,000 OPEN SPACE LAND PURCHASE	\$1,760,000 LIGHT PLANT	\$286,611 CWMP
2011	\$621,344	\$394,500	\$205,013	\$159,875	\$4,831	\$4,842,875	\$162,250	\$151,250	\$14,734
2012	\$594,606	\$377,300	\$196,613	\$157,275	\$4,831	\$4,689,125	\$156,750	\$145,750	\$14,988
2013	\$541,932	\$365,300	\$188,313	\$149,675	\$4,831	\$4,535,375	\$151,250	\$140,250	\$14,322
2014	\$520,481	\$348,400	\$180,113	\$142,175	\$4,831	\$4,381,625	\$145,750	\$134,750	\$13,819
2015	\$498,625		\$173,913	\$137,375	\$4,831	\$4,227,875	\$140,250	\$129,250	\$16,727
2016-2028	\$471,375		\$516,750	\$495,150	\$19,314	\$25,285,250	\$618,750	\$354,750	\$89,782
	\$3,248,363	\$1,485,500	\$1,460,715	\$1,241,525	\$43,469	\$47,962,125	\$1,375,000	\$1,056,000	\$164,372

FISCAL YEAR	2004	2004	2004	2005	2007 (2009)	2008	2008	2008	TOTAL
	\$105,896 TITLE V LOAN PROGRAM	\$7,400,000 OAK MIDDLE SCHOOL	\$1,250,000 NORTH SHORE SCHOOL ADDITION	\$94,573 TITLE V LOAN PROGRAM	\$169,732 CWMP	\$6,800,000 FIRE FACILITIES PROJECT	\$1,000,000 LIGHT PLANT	\$1,250,000 WATER SYSTEM UPGRADE	DEBT SERVICE
2011	\$5,568	\$586,173	\$115,019	\$4,729	\$10,807	\$585,033	\$218,000	\$156,563	\$8,238,564
2012	\$5,568	\$573,685	\$112,150	\$4,729	\$10,807	\$573,633	\$212,000	\$152,813	\$7,982,623
2013	\$5,403	\$560,504	\$109,122	\$4,729	\$10,807	\$562,233	\$206,000	\$149,063	\$7,699,109
2014	\$5,541	\$546,860	\$105,987	\$4,729	\$10,807	\$550,833		\$145,313	\$7,242,014
2015	\$5,541	\$532,754	\$102,747	\$4,729	\$10,807	\$539,433		\$141,563	\$6,666,420
2016-2028	\$44,586	\$4,498,090	\$440,450	\$52,012	\$64,842	\$5,043,969		\$400,313	\$38,395,383
TOTAL	\$72,207	\$7,298,066	\$985,475	\$75,657	\$118,877	\$7,855,134	\$636,000	\$1,145,628	\$76,224,113

* Debt schedule for the 2001 bond issues not adjusted for recent re-financing

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
\$177,153	\$7,100,429	\$960,982	\$8,238,564
\$171,611	\$6,882,226	\$928,786	\$7,982,623
\$163,315	\$6,635,089	\$900,705	\$7,699,109
\$158,035	\$6,415,789	\$668,190	\$7,242,014
\$152,610	\$6,200,363	\$313,448	\$6,666,420
\$487,588	\$36,882,197	\$1,025,599	\$38,395,383
\$1,310,311	\$70,116,092	\$4,797,710	\$76,224,113

**Not adjusted for SBAB Reimbursement

DEBT AND INTEREST - 8.79% OF TOTAL

710 RETIREMENT OF DEBT								
LINE ITEM NO.	DEPARTMENT	BY TAXATION 2011	FROM LIGHT DEPT.	FROM CATV	TOTAL RECOMMENDED FISCAL 2010	APPR. FISCAL 2010	EXPENDED FISCAL 2009	EXPENDED FISCAL 2008
590010	SCHOOLS	\$515,000			\$515,000	\$520,350	\$529,000	\$537,500
590020	C.A.T.V.			\$360,000	\$360,000	\$379,500	\$355,000	\$355,000
590050	LIGHT*					\$74,650	\$76,000	\$77,500
590090	OPEN SPACE LAND ACQUISITION	\$170,000			\$170,000	\$183,500	\$155,000	\$155,000
590100	HIGH SCHOOL LAND ACQUISITION	\$130,000			\$130,000	\$137,000	\$120,000	\$120,000
590110	SENIOR CENTER						\$100,000	\$100,000
590120	TITLE V LOAN**	\$15,128			\$15,128	\$15,128	\$15,128	\$15,128
590130	ASSABET RIVER CONSORTIUM***	\$22,974			\$22,974	\$24,904	\$25,554	\$11,262
590140	NEW HIGH SCHOOL	\$3,075,000			\$3,075,000	\$3,075,000	\$3,075,000	\$3,075,000
590160	OPEN SPACE LAND ACQUISITION	\$110,000			\$110,000	\$110,000	\$110,000	\$110,000
590170	LIGHT DEPT UPGRADE		\$310,000		\$310,000	\$310,000	\$310,000	\$110,000
590190	OAK MIDDLE SCHOOL	\$370,000			\$370,000	\$370,000	\$370,000	\$370,000
590200	NORTH SHORE SCHOOL (Parker Road)	\$85,000			\$85,000	\$85,000	\$85,000	\$85,000
590210	FIRE DEPARTMENT AERIAL TRUCK							\$26,319
590220	FIRE FACILITIES PROJECT	\$380,000			\$380,000	\$380,000	\$380,000	
590230	WATER SYSTEM IMPROVEMENTS	\$125,000			\$125,000	\$125,000	\$125,000	
710 DEBT TOTAL		\$4,998,102	\$310,000	\$360,000	\$5,668,102	\$5,790,032	\$5,830,682	\$5,147,709
751 INTEREST ON DEBT								
590010	SCHOOLS	\$106,344			\$106,344	\$121,955	\$137,824	\$153,950
590020	C.A.T.V.			\$34,500	\$34,500	\$31,334	\$98,750	\$114,370
590050	LIGHT*					\$2,240	\$4,520	\$6,844
590090	OPEN SPACE LAND ACQUISITION	\$35,013			\$35,013	\$28,797	\$77,383	\$84,202
590100	HIGH SCHOOL LAND ACQUISITION	\$29,875			\$29,875	\$24,281	\$63,780	\$69,060
590110	SENIOR CENTER						\$4,500	\$8,900
590130	ASSABET RIVER CONSORTIUM***	\$2,568			\$2,568	\$2,787	\$3,000	\$3,108
590140	NEW HIGH SCHOOL	\$1,312,233			\$1,312,233	\$1,921,625	\$2,075,375	\$2,213,750
590160	OPEN SPACE LAND ACQUISITION	\$38,417			\$38,417	\$57,750	\$63,250	\$68,200
590170	LIGHT DEPT UPGRADE		\$47,767		\$47,767	\$70,750	\$82,250	\$57,200
590190	OAK MIDDLE SCHOOL	\$216,173			\$216,173	\$227,967	\$239,066	\$249,704
590200	NORTH SHORE SCHOOL (Parker Road)	\$30,019			\$30,019	\$32,729	\$35,278	\$37,722
590220	FIRE FACILITIES PROJECT	\$205,033			\$205,033	\$216,433	\$227,832	
590230	WATER SYSTEM IMPROVEMENTS	\$31,563			\$31,563	\$35,313	\$39,062	
751 INTEREST TOTAL		\$2,007,238	\$47,767	\$34,500	\$2,089,505	\$2,773,961	\$3,151,870	\$3,067,010

DEBT AND INTEREST - 8.79% OF TOTAL

752 INTEREST ON TEMPORARY BORROWING							
590080 ANTICIPATION INTEREST							
752 TEMP. BORROWING****	\$151,717			\$151,717	\$152,077	\$228,750	\$596,215
GRAND TOTAL	\$7,157,057	\$357,767	\$394,500	\$7,909,324	\$8,716,070	\$9,211,302	\$8,810,934

* Municipal Office Building Addition

** To be Funded via Transfer for Title V Loan Repayment Account

*** To be Funded via Transfer from Sewer Surplus Account

**** Allen Land Purchase \$101,717 and Sherwood Middle School \$50,000(est)



SHREWSBURY PUBLIC SCHOOLS

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

James E. Cummings, Ed.D.
Assistant Superintendent

Anne M. Mahan
Director of Business Services

Thomas M. Kennedy
Director of Human Resources

April 29, 2010

Dear Town Meeting Members:

On behalf of the School Committee and the School Department, I present you with this budget request for Fiscal Year 2011. On April 28, the School Committee voted to recommend a School Department budget of \$47,107,176, which represents a \$2,505,481, or 5.6%, increase over the current year. This budget was also recommended by the Board of Selectmen on April 27, and is supported by the Town Manager based on the resources available.

Despite the fact that this budget, if approved, will provide additional funding for the School Department, it is important to note that this amount does not cover the increased costs that would have allowed our program to provide the same level of service as the current year. During the budget process, we identified a budget gap of \$4,776,875 between what resources would be needed to maintain the current educational program and what resources might be available, assuming level funding from the town as a starting point. This gap was due to increased costs related to factors such as mandated special education services, mandated vocational technical high school tuition, and personnel compensation (including wage increases related to contractual obligations, including the full effect of the educator salary deferrals that helped us get through the current year with fewer cuts), as well as expected reductions in revenue (namely, reductions in special education "Circuit Breaker" funding and federal stimulus funding). Knowing that town appropriations would not be able to fund the entire \$4.8 million gap, the administration presented two phases of cost reductions to the School Committee for consideration, totaling \$1,911,189 and closing the gap to \$2,865,686.

These cost reductions include some mitigation efforts and efficiencies as well as the shifting of eligible costs to remaining federal stimulus funding or fee-based accounts where possible, but rely mainly on the reduction of 27.8 full time equivalent positions. Those positions include the equivalent 14.8 professional level educators and 13.0 paraprofessional support staff. Wherever possible, we are relying on attrition and the reduction of hours in order to minimize the layoff of individuals; as of this writing, these reductions would result in the layoff of 13 employees. The effect of these reductions will include class sizes being higher than School Committee guidelines in many sections of fourth, fifth, sixth, seventh, and eighth grades; higher class sizes and/or loss of elective classes at the high school; some changes to how middle school special subject classes are offered; the loss of support for various elements of the instructional program; and further deferral of purchasing needed textbooks and instructional materials.

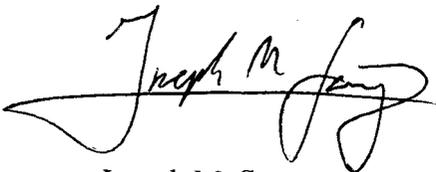
The House of Representatives Ways and Means budget recommends that Shrewsbury receive 4% less in state education aid compared to the current year, in the form of \$18,412,775 in Chapter 70 funding and \$360,205 in federal stimulus "stabilization" funding. Should this occur, the stimulus funding would come directly to the School Department in the form of a grant, with certain restrictions. This would leave a remaining gap of \$2,505,481, equivalent to the budget recommendation approved by the Board of

Selectmen and School Committee (as of this writing the Finance Committee is yet to vote on this recommendation). It is our hope that the Town Meeting will allocate this amount as an increase in this year's appropriation to the School Department in order to avoid further reductions in School Department personnel and programming.

I would like to thank the district administrative team of Ms. Anne Mahan, Director of Business Services; Dr. Jay Cummings, Assistant Superintendent; Mr. Thomas Kennedy, Director of Human Resources; and Ms. Melissa Maguire, Director of Special Education; all of whom did outstanding work in preparing this budget. The school administrators and department directors also contributed greatly to structuring a budget that makes a variety of cost reductions while minimizing the damage to programming and personnel. I am also grateful for assistance and support from Mr. Daniel Morgado, Town Manager, as well as the continued interest and support that the Board of Selectmen and Finance Committee have shown in the School Department budget process. Finally, I thank the School Committee for their guidance as we have worked through the challenges presented by the present fiscal situation.

I look forward to answering your questions at Town Meeting, and respectfully request your support of the School Department budget.

Respectfully,

A handwritten signature in cursive script that reads "Joseph M. Sawyer". The signature is written in black ink and is positioned above the printed name.

Joseph M. Sawyer

900 - SCHOOL DEPARTMENT - 52.4% of TOTAL

LINE ITEM NO.	CLASSIFICATION	SCHOOL REQUEST 2011	RECOMMENDED FISCAL 2011	APPROP. FISCAL 2010	EXPENDED FISCAL 2009	FISCAL 2008
900-1	SALARIES - PROFES., -EXEC., -ADMIN.,	\$ 29,333,565		\$ 29,178,812	\$ 30,032,214	\$ 27,898,683
900-2	SALARIES - SECR. AND CLERICAL	\$ 899,338		\$ 967,624	\$ 1,164,615	\$ 1,122,676
900-3	SALARIES - ALL OTHER	\$ 3,941,136		\$ 4,133,361	\$ 3,869,363	\$ 3,959,485
900-4	CONTRACTUAL SERVICES	\$ 1,350,641		\$ 1,243,301	\$ 1,115,308	\$ 1,246,674
900-4G	TRANSPORTATION	\$ 3,006,698		\$ 2,904,734	\$ 3,170,692	\$ 2,901,596
900-5	EDUC. SUPPLIES, EQUIPMENT, & TEXTS	\$ 803,425		\$ 741,175	\$ 1,266,522	\$ 1,526,734
900-6	OTHER EXPENSES	\$ 317,610		\$ 308,298	\$ 316,025	\$ 305,176
900-7	OUT OF STATE TRAVEL	\$ -		\$ -	\$ -	\$ -
900-9	SEPARATELY IDENTIFIABLE APPROPRIATIONS					
900-9	TUITIONED OUT PUPILS	\$ 7,454,766		\$ 5,124,390	\$ 4,730,907	\$ 3,755,448
900-9	SCHOOL LUNCH	\$ -				
900-ST	SUB TOTAL 9	\$ 7,454,766		\$ 5,124,390	\$ 4,730,907	\$ 3,755,448
900-T	TOTAL	\$ 47,107,179	\$ 47,139,676 *	\$ 44,601,695	\$ 45,665,646	\$ 42,716,472

*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. The variance between the School Department request and Finance Committee recommendation is to fund coats associated with assumption of expenses associated with crossing guards and to process Medicaid and E-Rate reimbursements.

OPERATING SUPPORT - 10.4% OF TOTAL

CLASSIFICATION	TOTAL RECOMMENDED FISCAL 2011	APPRO. FISCAL 2010	EXPENDED FISCAL 2009	EXPENDED FISCAL 2008
UNEMPLOYMENT COMPENSATION INSURANCE	\$250,000	\$175,000	\$122,876	\$27,302
GROUP HEALTH AND LIFE INSURANCE	\$7,150,000	\$7,000,000	\$4,298,024 *	\$6,734,763
MEDICARE	\$720,000	\$650,000	\$645,367	\$608,243
PRINTING AND POSTAGE	\$118,347	\$121,347	\$91,015	\$101,627
GASOLINE AND OIL	\$400,000	\$390,000	\$357,244	\$427,699
RADIO MAINTENANCE	\$10,421	\$10,421	\$10,421	\$10,421
MEMORIAL DAY	\$3,205	\$3,205	\$2,385	\$2,829
GENERAL INSURANCE	\$610,000	\$640,000	\$578,732	\$567,739
NON-CONTRIBUTORY PENSIONS	\$0	\$0	\$0	\$948
OUT OF STATE TRAVEL	\$0	\$0	\$0	\$0
EMPLOYEE ASSISTANCE PROGRAM	\$4,000	\$4,000	\$3,980	\$3,980
WAREP PAYMENT	\$0	\$0	\$0	\$5,000
TELECOM & NETWORK EQUIPMENT	\$5,000	\$5,000	\$0	\$0
BILLS OF PRIOR YEAR	\$0	\$0	\$275	\$3,570
AMBULANCE CONTRACT	\$79,960	\$79,956	\$73,956	\$71,876
OPERATING SUPPORT TOTAL	\$9,350,933	\$9,078,929	\$6,184,275	\$8,565,997

* The actual amount expended for Group Health and Life Insurance in FY 2009 was \$6,282,137.

GRAND TOTAL ALL DEPARTMENT BUDGETS FOR FISCAL 2011 \$89,953,965 *

2010	APPROPRIATED	\$87,392,199
2009	EXPENDED	\$84,623,965
2008	EXPENDED	\$85,235,287

ARTICLE 8

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 vote to appropriate the sum of \$1,723,809.00 to operate the Municipal and Residential Solid Waste Collection, Processing and Disposal Services enterprise as follows:

Collection	\$1,120,980.00
Disposal	\$474,829.00
Expenses	\$128,000.00
	\$1,723,809.00

and that the \$1,723,809.00 be raised as follows:

Department Receipts	\$831,000.00
Retained Earnings	\$200,000.00
Tax Levy	\$692,809.00
	\$1,723,809.00

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, 2010. Retained earnings as of July 1, 2009 were \$203,009.00.

Recommended by the Finance Committee.

ARTICLE 9

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, 2010.

Motion: I move that the Town vote to appropriate the sum of \$52,000.00, transfer from Free Cash the sum of \$371,342.48, and transfer the sum of \$227,607.52 from the following accounts:

<u>01019210 Public Buildings</u>	
571220 Facilities Study	\$99,868.90
585954 Power Wash & Reprint Beal	\$37,738.62
<u>01042110 Highway Department</u>	
585998 Snow Blower Attachment	\$90,000.00

to fund the costs associated with the adoption of an Omnibus Capital Budget for the fiscal period beginning July 1, 2010 as follows:

Department	Item/Project	Amount	Funding Source	Explanation/Comment
Highway	Improvements to Public Ways	\$150,000.00	Transfer of Funds/ Free Cash	Annual appropriation for general street reconstruction and related expenses. Present balance on account is \$438,770.

	Replace Pickup (4x4) With Plow (#1)	\$31,000.00	Free Cash	Replaces 2005 Chevrolet with 118,702 miles.
	Pavement Management System	\$35,000.00	Free Cash	Would allow for an automated evaluative system to be established dealing with Town wide pavement management replacing the current subjective system.
Fire	Repaint Engine 1	\$28,000.00	Free Cash	Repair body and other repairs and re-paint 1994 E-One Pumper.
Library	Purchase Self Checkout Equipment	\$15,450.00	Free Cash	Provides for (1) self checkout machine.
Police	Replace Marked Cruiser	\$30,000.00	Free Cash	Replaces 2008 Ford Crown Victoria with 81,638 miles.
	Replace Marked Cruiser	\$30,000.00	Free Cash	Replaces 2008 Ford Crown Victoria Cruiser 80,600 miles.
	Replace Marked Cruiser	\$30,000.00	Free Cash	Replaces 2004 Ford Crown Victoria with 111,000 miles.
	Replace Unmarked Cruiser	\$26,000.00	Free Cash	Replaces 2001 Ford Crown Victoria with 89,100 miles.
Public Buildings	Install Window Screens – Oak Middle	\$32,000.00	Free Cash	Will provide window screens on all windows.
	Remove & Replace Floor Coverings 1 st Floor - Paton	\$144,000.00	Transfer of Funds/ Free Cash	Second floor was completed two year ago.
	Replace Carpeting Modulars - Coolidge	\$16,500.00	Free Cash	Involves (4) classrooms.
	Replace Pickup (4 x 4) With Plow/Dump Body (#39)	\$31,000.00	Free Cash	Replaces 1997 Chevrolet with 89,173 miles.
Water	Replace Pickup (4 x 4) With Plow/Utility Body (#66)	\$52,000.00	Taxation (Water Fees)	Replaces 2002 Chevrolet with 124,321 miles.
		\$650,950.00		

The above represents the Capital Budget for FY 2011 for all Town Departments that is the result of the review of the Fiscal Years 2011-2015 Capital Budget. Due to the current fiscal climate a number of projects submitted for funding in FY 2011 are not being presented for funding. The above, in addition to Articles 16, 17, 18, 19, 21, 23, 24 & 25, represent the sum total of capital projects that the Finance Committee recommends for funding in FY 2011. Note this proposed Capital Budget is subject to change based on the fiscal situation as it develops.

Recommended by the Finance Committee.

ARTICLE 10

To see if the Town will 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 11

To see if the Town will 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 \$1.00 to pay departmental bills contracted in a prior year.

There are no bills of prior year.

Not Recommended by the Finance Committee

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
BRIDLE PATH (P/O)	COLONIAL FARMS III
COBBLESTONE WAY	COLONIAL FARMS II
DARREN DRIVE	SHANNON'S WOODS
GRACE AVENUE (P/O)	SHANNON'S WOODS
HIGHLAND HILL DRIVE	HIGHLAND HILL
KINGS BROOK ROAD	KINGS BROOK CROSSING
LAUREL RIDGE LANE	HIGHLAND HILL
MEADOW HILL ROAD	HIGHLAND HILL
SHANNON DRIVE	SHANNON'S WOODS

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.

STREET	SUBDIVISION
BRIDLE PATH (P/O)	COLONIAL FARMS III
COBBLESTONE WAY	COLONIAL FARMS II
DARREN DRIVE	SHANNON'S WOODS
GRACE AVENUE (P/O)	SHANNON'S WOODS
HIGHLAND HILL DRIVE	HIGHLAND HILL KINGS BROOK CROSSING
KINGS BROOK ROAD	HIGHLAND HILL
LAUREL RIDGE LANE	HIGHLAND HILL
MEADOW HILL ROAD	HIGHLAND HILL
SHANNON DRIVE	SHANNON'S WOODS

These streets or portions of streets have been constructed to Town standards by developers. They are ready for acceptance as public way. Note, the list of streets may be reduced in number if the streets are not fully completed by Town Meeting.

Recommended by the Finance Committee.

ARTICLE 13

To see if the Town will vote to amend Section VI – Use Regulations of the Zoning By-Law of the Town of Shrewsbury by deleting the existing footnote 20 and inserting in place a new footnote 20, or to take any other action in relation thereto.

Motion: I move that the Town vote to amend the Zoning Bylaw, Section VI – Use Regulations, Subsection A – District Intent, Table I – Use Regulation Schedule; by deleting the existing footnote (20) in its entirety and inserting in place thereof a new footnote (20) as follows:

Notwithstanding the maximum and minimum conditions set forth in Section VII, Table II, relative to Rural A, Rural B, Residence A, Residence B-1 and Residence B-2 Districts, a lot developed exclusively for assisted living within these zoning districts shall have a lot coverage of not more than twenty percent (20%) of its lot area and shall maintain at least fifty percent (50%) of its lot area as open space. All other dimensional requirements of Table II shall apply to lots developed for said use.

This amendment to the Zoning By-Law will replace Footnote 20 of Table I – Use Regulation Schedule relative to Assisted Living by replacing the dimensional and unit restrictions therein. The new footnote will allow development of properties for Assisted Living in accordance with less restrictive requirements consistent to those for Nursing Homes and Continuing Care Retirement Communities.

Recommended by the Finance Committee.

ARTICLE 14

To see if the Town will vote to transfer remaining funds from previously completed capital projects to be used to fund expenses associated with the replacement of the Sherwood Middle School in order to reduce the amount to be borrowed, or to take any other action in relation thereto.

Motion: I move that the Town vote to transfer the following funds from previously completed capital projects to be used to fund expenses associated with the replacement of the Sherwood Middle School in order to reduce the amount to be borrowed:

Project	Amount
303001 – Elementary School - Floral	\$73,286.65
303007 – Senior Center	\$15,627.55
303008 – Senior High School	\$38,415.75
303309 – Middle School – Oak	\$42,084.25
303010 – Parker Road Preschool	\$12,460.27
303017 – Fire HQ, Station #2, #3	\$57,797.60
	\$239,672.07

The funds listed above are available for transfer to another project for which borrowing may occur. In this instance the proposal is to make these funds available to reduce the amount to be borrowed for the Sherwood Middle School project.

Recommended by the Finance Committee.

ARTICLE 15

To see if the Town will vote to accept parcels of land and easements in the vicinity of the intersection of Boston Turnpike (Route 9) and South Street, or to take any other action in relation thereto.

Motion: I move that the Board of Selectmen be authorized to accept for highway purposes a parcel of land located on southwesterly side of South Street being “Parcel 2” as shown on plan of “ Project Title: Ashford Crossing , Shrewsbury, MA, Sheet Title: Plan of Land Shrewsbury, MA (Worcester County)”, prepared by Precision Land Surveying, Inc and TETRA TECH RIZZO, dated April 9, 2009 and presently being owned by Fairfield Ashford Crossing LLC, containing a total of 2,370 square feet, more or less, being a portion of premises described in deeds dated January 9, 2006 and recorded at Worcester District Registry of Deeds in book 38178, page 90, said parcel is hereby conveyed along with a temporary grading easement containing a total of 2,260 square feet, more or less shown on the aforementioned plan and also to accept two sewer easements on the easterly side of South street being “Sewer Easement I” and “Sewer Easement II” as shown on “PLAN OF LAND IN SHREWSBURY, MASS OWNED BY PIKE REALTY TRUST, LLC SHOWING PROPOSED SEWER EASEMENTS,” dated December 23,

2009, prepared by the CONTROL POINT ASSOCIATES INC, 33 Technology Drive, Warren New Jersey.

Parcel 2, temporary grading easement and sewer easements I and II are bounded and described as follows:

Parcel 2

BEGINNING at a point on the southwesterly sideline of South Street, said point being the most northwesterly corner of the parcel;

THENCE Southeasterly 34.01 feet, along a curve to the right with a radius of 75.00 feet to a point;

THENCE S 30°59'31" E, 36.03 feet, to a point;

THENCE S 30°08'21" E, 134.21 feet, to a point; the preceding three (3) courses being along the southwesterly sideline of South Street.

THENCE S 61°37'48" W, 12.01 feet, to a point;

THENCE N 30°08'21" W, 133.75 feet, to a point;

THENCE N 30°59'31" W, 76.63 feet, to the point of beginning.

Temporary Grading Easement

BEGINNING at a point on the southwesterly sideline of South Street, said point being the most northwesterly corner of the said temporary easement;

THENCE Easterly 20.22 feet, along a curve to the right with a radius of 75.00 feet to a point;

THENCE S 30°59'31" E, 76.63 feet, to a point;

THENCE S 30°08'21" E, 133.75 feet, to a point;

THENCE S 61°37'48" W, 11.42 feet, to a point;

THENCE N 30°43'21" W, 98.63 feet, to a point;

THENCE N 13°17'30" W, 18.18 feet, to a point;

THENCE N 33°37'58" W, 71.67 feet, to a point;

THENCE N 22°04'37" W, 22.39 feet, to a point;

THENCE N 51°45'02" W, 16.57 feet, to the point of beginning.

THENCE N 55°05'11" E, 217.52 feet, to a point;

THENCE N 67°08'13" E, 137.59 feet, to a point;

THENCE N 65°53'40" E, 204.91 feet, to a point;

THENCE N 76°39'42" E, 208.26 feet, to a point on the Northerly sideline of an existing 30 foot wide sewer easement recorded in the Worcester District Registry of Deeds in Book 8211, Page 24 and shown in Plan Book 520, Plan 18;

THENCE N 65°56'22" E, 359.50 feet, along northerly sideline of said existing 30 foot wide sewer easement to a point;

THENCE N 46°05'32" W, 47.49 feet, along westerly sideline of said existing 30 foot wide sewer easement to a point;
The preceding six (6) courses being through lands now or formerly of Pike Realty Trust.

THENCE N 68°21'25", 43.48 feet, by land now or formerly of Maplewood Condominium to a point;

THENCE S 20°41'12" E, 72.31 feet, by land now or formerly of Wheeler to a point;

THENCE S 65°56'22" W, 382.16 feet, along southerly sideline of said aforementioned existing 30 foot wide sewer easement to a point;

THENCE S 70°49'16" W, 2.81 feet, along southerly sideline of said existing 30 foot wide sewer easement to a point;

THENCE S 76°39'42" W, 206.97 feet, to a point;

THENCE S 65°53'40" W, 202.40 feet, to a point;

THENCE S 67°08'13" W, 134.75 feet, to a point;

Sewer Easement I

Beginning at the Northwesterly terminus of a curve connecting the Northeasterly line of Boston Worcester Turnpike (a/k/a Massachusetts Sate Highway Route U.S. 9, 1930 State Highway Layout) with the Easterly line of South Street (variable width right of way), said point being the Southeasterly corner of Parcel I as shown on a Plan recorded in the Worcester District Registry of Deeds in Plan Book 601, Plan 21, on June 20, 1988;

THENCE N 15°00'00" W, 218.20 feet, along the Easterly sideline of South Street to a point;

THENCE S 18°50' 41" E, 250.65 feet, through lands now or formerly of Pike Realty Trust, to a point on a non tangent curve;

THENCE Easterly 36.41 feet, along a curve to the right with a radius of 75.00 feet to along the Easterly sideline of said South Street the point of beginning.

The above described Sewer Easement I contains 1,887 square feet, more or less.

Sewer Easement II

Beginning at a point on the Easterly sideline of South Street, said point being N 15°00'00" E, a distance of 221.72 feet, from the Northwesterly terminus of a curve connecting the Northerly line of Boston-Worcester Turnpike (a/k/a Massachusetts Sate Highway Route U.S. 9, 1930 State Highway Layout) with the Easterly sideline of South Street (variable width right of way), said terminus being the Southeasterly corner of said Parcel I as shown on a Plan recorded in the Worcester District Registry of Deeds in Plan Book 601, Plan 21 on June 20, 1988;

THENCE N 15°00'00" W, 31.91 feet, along easterly sideline of South Street to a point;

THENCE S 55°05'11" W, 225.22 feet, to the point of beginning. The preceding six (6) courses being through lands now or formerly of Pike Realty Trust.

The above described Sewer Easement II is 30 feet wide and contains 36,007 square feet, more or less.

The above transfer of property and granting of easements is to allow for the re-alignment of the Rte 9 and South Street intersection at some time in the future.

Recommended by the Finance Committee.

ARTICLE 16

To see if the Town will appropriate a sum of money to fund engineering, design and other related costs associated with the construction, reconstruction, and other improvements of the Browning Road Sewer Pump Station 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, or take any other action in relation thereto.

Motion: I move that the Town vote to transfer the sum of \$50,000.00 from the Sewer Surplus Account to fund design expenses associated with the construction, reconstruction, and other improvement of the Browning Road Sewer Pump Station and related appurtenances.

This project involves the general upgrading of this pump station with all related controls and appurtenances. The project will be submitted for funding at a subsequent town meeting. The total project cost is estimated at \$500,000.00. The current balance of the Sewer Surplus Account is \$6,362,204.

Recommended by the Finance Committee.

ARTICLE 17

To see if the Town will appropriate a sum of money for construction, reconstruction, and other improvements of main drains, surface drains, common sewers, sub-drains, connections and related appurtenances associated with the sewer trunk line extending easterly from Grafton Street to the former sewer treatment facility located on the Shrewsbury and Northborough town line 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 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 vote to appropriate the sum of \$1,600,000.00 to fund the construction, reconstruction, and other improvements of main drains, surface drains, common sewers, sub-drains, connections and related appurtenances associated with the sewer trunk line extending easterly from Grafton Street to the former sewer treatment facility located on the Shrewsbury and Northborough town line including engineering and all other related professional fees and expenses associated with this project and to fund all related expenses for the project, and to meet said appropriation the Town Treasurer, with the approval of the Board of Selectmen is authorized to borrow said sum under M.G.L. Chapter 44, or any other enabling authority; to further 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 is the first of what will be three requests for funding to upgrade the existing sewer trunk line. The total cost for all three phases is estimated at \$6.5 Million.

Recommended by the Finance Committee.

ARTICLE 18

To see if the Town will appropriate a sum of money for construction, reconstruction, and other improvements of main drains, surface drains, common sewers, sub-drains, connections and related appurtenances associated with the extension of the sewer line to service property owned by the Town located on South Street and Hartford Turnpike (Rte 20) 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 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 vote to transfer the sum of \$750,000.00 from General Sewer Construction for the construction, reconstruction, and other improvements of main drains, surface drains, common sewers, sub-drains, connections and related appurtenances associated with the extension of the sewer line to service property owned by the Town located on South Street and Hartford Turnpike (Rte 20) including engineering and all other related professional fees and expenses associated with the design of this project to fund all related expenses for the project, 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 to extend sewer service to the Centech Park – North property. The \$750,000.00 will be used to match a Federal grant. The current balance of the Sewer Construction Account is \$1,559,657.

Recommended by the Finance Committee.

ARTICLE 19

To see if the Town will appropriate a sum of money to fund engineering, design, permitting and other related costs associated with the construction of a sewerage treatment facility and related appurtenances on property located on Lake Street 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 \$100,000.00 from Account 19-0440-10-585770 – Sediment Study and \$32,000.00 from the Water System Improvements Account to fund engineering, design, permitting and other related costs associated with the construction of a sewerage treatment facility and related appurtenances on property located on Lake Street and to authorize the application, acceptance and expenditure of a grant or grants from the

Commonwealth and/or Federal Governments for this purpose.

This project is to perform design development and permitting work associated with a package wastewater treatment to groundwater facility on property owned by the Town on Lake Street (formerly SAC and Sears properties). The extent of design will only be sufficient to seek grant opportunities since the project will only be proposed with significant State and/or Federal assistance. The current balance of the Water System Improvements Account is \$2,034,160.00.

Recommended by the Finance Committee.

ARTICLE 20

To see if the Town will vote to modify the designation for which property was purchased under Article 2 of the March 2, 1998, Special Town Meeting, Article 20 of the May 18, 1998, Annual Town Meeting and Article 11 of the October 5, 1998, Special Town Meeting from recreation purposes to recreation, sewer and waste water treatment purposes, or take any other action in relation thereto.

Motion: I move that the Town vote to modify the designation for which property was purchased under Article 2 of the March 2, 1998, Special Town Meeting, Article 20 of the May 18, 1998, Annual Town Meeting and Article 11 of the October 5, 1998, Special Town Meeting from recreation purposes to recreation, sewer and waste water treatment purposes.

The property to be studied for use under Article 19 of the warrant was acquired for recreation purposes and the designation must be changed.

Recommended by the Finance Committee.

ARTICLE 21

To see if the Town will vote to raise and appropriate or transfer from available funds in the Treasury a sum of money to fund costs associated with a storm water management program, or take any other action in relation thereto.

Motion: I move that the Town vote to appropriate the sum of \$25,000.00 to fund costs associated with a storm water management program.

This is the first of what will become a series of significant appropriations to fund costs associated with meeting the Federal Government's latest mandate. There is no estimate for ultimately how much this will cost. This mandate will also result in the creation of a storm water utility at some point in the future.

Recommended by the Finance Committee.

ARTICLE 22

To see if the Town will vote to raise and appropriate or transfer from available funds in the Treasury a sum of money to fund expenses associated with the activities of the Shrewsbury Development Corporation and to authorize the Board of Selectmen to enter into any necessary agreements to effect the purpose of this article, or take any other action in relation thereto.

Motion: I move the Town vote to appropriate the sum of \$75,000.00 to fund expenses associated with the activities of the Shrewsbury Development Corporation and to authorize the Board of Selectmen to enter into any necessary agreements to effect the purpose of this article.

This appropriation will fund a contract with the Worcester Business Development Corporation (WBDC) to provide professional business development oversight and assistance in securing grants from Federal and Commonwealth agencies to fund infrastructure associated with CenTech Park – North.

Recommended by the Finance Committee.

ARTICLE 23

To see if the Town will appropriate a sum of money to fund general water system improvements along Crescent Street from Maple Avenue southerly to Boston Turnpike (Rte 9) including related water mains, hydrants, services, connections and appurtenances and all associated professional and engineering expenses and costs associated with acquiring land or easements which may be necessary for such water system improvements, 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, acting for and on behalf of the Town to acquire land or easements in connection herewith, or take any other action in relation thereto.

Motion: I move that the Town vote to appropriate the sum of \$750,000.00 to fund general water system improvements along Crescent Street from Maple Avenue southerly to Boston Turnpike (Rte 9) including related water mains, hydrants, services, connections and appurtenances and all associated professional and engineering expenses and costs associated with acquiring land or easements which may be necessary for such water system improvements 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 Selectmen, acting for and on behalf of the Town to acquire land or easements in connection herewith.

This project will replace the existing 6" water main with an 8" water main to address corrosion and fire flow issues.

Recommended by the Finance Committee.

ARTICLE 24

To see if the Town will vote to raise and appropriate or transfer from available funds in the Treasury a sum of money to fund all expenses associated with the exploration and development of additional water sources and authorize the Board of Selectmen to acquire easements or enter into any necessary agreements in connection therewith to effect the purpose of this article, or to take any other action in relation thereto.

Motion: I move that the Town vote to transfer \$130,000 from Account 01-0450-10-585990 Hartford Turnpike to fund all expenses associated with the exploration and development of additional water sources and authorize the Board of Selectmen to acquire easements or enter into any necessary agreements in connection therewith to effect the purpose of this article.

This project is associated with an exploration program to seek out bedrock wells in the Concord River Basin.

Recommended by the Finance Committee.

ARTICLE 25

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, or to take any other action in relation thereto.

Motion: I move that the Town raise the sum of \$208,000.00 to be added to the Water System Improvements Account 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 \$2,034,160.00 The value is based on an estimate of water revenue to be generated in FY 2011 less operation, maintenance and capital costs so that all water revenue is used for water supply purposes.

Recommended by the Finance Committee.

ARTICLE 26

To see if the Town will raise and appropriate or transfer from available funds in the Treasury, a sum of money for the construction of storm or surface drains and for the acquisition of all necessary easements.

Motion: I move that the Town vote to appropriate the sum of \$1.00 for the construction of storm or surface drains and for the acquisition of all necessary easements.

This funding would be used for not yet identified storm water drainage work.

Not recommended by the Finance Committee.

ARTICLE 27

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 2011 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 2009 was \$101,550.24.

Recommended by the Finance Committee.

ARTICLE 28

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 2011 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 2009 was \$24,632.15.

Recommended by the Finance Committee.

ARTICLE 29

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 \$65,000.00 for counseling and educational services to families.

These funds are used to purchase counseling and education services under contract with Shrewsbury Community Services. The amount of the Fiscal Year 2010 appropriation is \$72,000.

Recommended by the Finance Committee at an appropriation of \$72,000.

ARTICLE 30

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, 2010.

Motion: I move that the Town accept a sum of \$657,356.00 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 2011.

Recommended by the Finance Committee.

ARTICLE 31

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, 2010.

Motion: I move that the Town accept a sum of \$225,384.00 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 2011.

Recommended by the Finance Committee.

ARTICLE 32

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, 2010.

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 2011.

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 fourteen 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 8th day of March, 2010.

[Handwritten signatures]
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 directed, fourteen days before the time of holding said meeting.

[Handwritten signature]
Constable

RECORDED
MARCH 11 11:22 AM
SHREWSBURY, MASS.

TRANSFERS FROM RESERVE FUND

July 1, 2008 - June 30, 2009

GENERAL GOVERNMENT

Selectmen

01012202	510010	S & W - Full Time	154.00
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Town Manager

01012302	510010	S & W - Full Time	550.00
01012302	510080	Sick Leave Plan II	470.06
01012303	510080	Sick Leave Plan II	1,735.94

Finance Committee

01013102	510020	S & W - Part Time	130.00
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Accounting

01013501	510080	Sick Leave Plan II	1,578.10
01013502	510080	Sick Leave Plan II	1,569.13

Town Counsel

01015101	510000	Personnel Services	40,000.00
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Treasurers

01014501	510080	Sick Leave Plan II	1,578.10
01014502	510080	Sick Leave Plan II	872.00

Information Services

01015501	510080	Sick Leave Plan II	1,735.94
01015503	510090	Overtime	836.84

Public Buildings

01019201	510080	Sick Leave Plan II	1,735.94
01019203	510080	Sick Leave Plan II	5,405.21

PUBLIC SAFETY

Police Department

01021001	510080	Sick Leave Plan II	1,828.13
01021002	510080	Sick Leave Plan II	2,595.40
01021003	510080	Sick Leave Plan II	1,812.78

Fire Department

01022001	510080	Sick Leave Plan II	1,749.41
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Building Inspector

01024101	510080	Sick Leave Plan II	1,578.10
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Emergency Mgmt

01029101	510030	S & W - Temporary	3,629.47
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PUBLIC WORKS

Town Engineer

01041103	510080	Sick Leave Plan II	3,340.48
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Highway Department

01042101	510080	Sick Leave Plan II	1,578.10
01042102	510080	Sick Leave Plan II	1,135.38
01042103	510080	Sick Leave Plan II	1,183.32

Water Department

01045001	510080	Sick Leave Plan II	1,735.94
01045002	510080	Sick Leave Plan II	705.04
01045003	510080	Sick Leave Plan II	1,669.60
01045009	510080	Sick Leave Plan II	1,171.60
01045009	540060	45008 Water Sep Ap	20,000.00
01045009	540060	45004 Water Sep Ap	15,000.00

Cemetery

01049103	510080	Sick Leave Plan II	436.96
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HUMAN SERVICES

Council of Aging

01054101	510080	Sick Leave Plan II	1,142.73
01054102	510080	Sick Leave Plan II	633.49

Veterans

01054304	570130	OpEx Veterans Benefits	13,400.00
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CULTURE AND RECREATION

Library

01061002	510080	Sick Leave Plan II	1,261.84
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Parks & Recreation

01065001	510080	Sick Leave Plan II	315.62
01065003	510080	Sick Leave Plan II	2,048.12

Total:	138,302.77
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The town established a fund for deposits of all income derived from investment of the proceeds of bonds and notes issued for school construction projects. All amounts shall be applied solely to the payment of debt service associated with a school building project or projects for which bonds or notes have been authorized or both authorized and issued. This fund was established August, 2000. Income earned from investments of these proceeds total \$16,204.35 for the period of 01/01/09 to 12/31/09. The balance of the fund, as of 12/31/09, is \$204,294.99.

Carolyn J. Marcotte, Town Treasurer

Report Date: 03/04/2010

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 1st through June 30th 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.