

1727 – 2012

**REPORT AND RECOMMENDATIONS
OF THE FINANCE COMMITTEE**

**AND A COPY OF THE TOWN WARRANT
FISCAL YEAR 2013**



**ANNUAL TOWN MEETING
MAY 21, 2012
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.

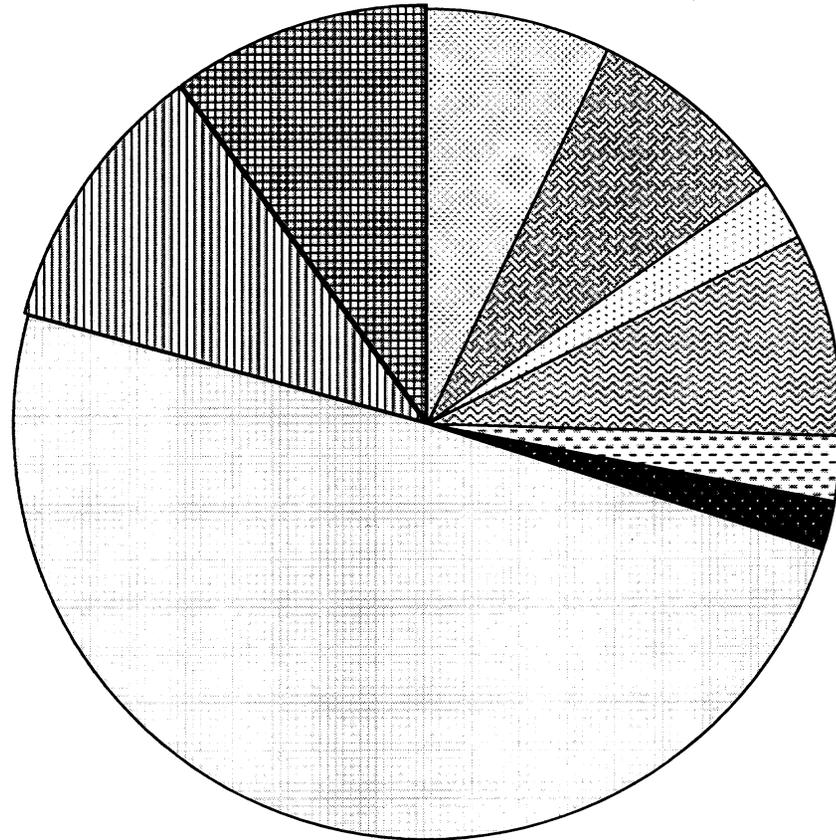
The Moderator presents each Article and Motion which will be moved and seconded by the board of Selectmen. This is a procedural step to begin debate and discussion. It does not imply that the Article is recommended by the Board. The Moderator will ask if there is any discussion on the motion. The Finance 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 2013 RECOMMENDED OPERATING BUDGET



	Amount	% of Total
 Interest & Maturing Debt	\$9,767,056	10.03%
 Operating Support	\$10,609,748	10.90%
 General Government	\$5,294,412	5.44%
 Public Safety	\$7,407,029	7.61%
 Retirement	\$3,320,189	3.41%
 Public Works	\$9,275,174	9.53%
 Human Services	\$505,808	0.52%
 Culture and Recreation	\$1,450,828	1.49%
 Education	\$49,715,816	51.07%
Total	\$97,346,060	

FISCAL YEAR 2013 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 2013 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 2013.

BUDGET OVERVIEW:

We continue to deal with a very fragile fiscal stability resulting from an ever escalating cost of doing business in the midst of uncertain revenue streams. We do not see meaningful predictable improvements in revenue over the next few years as the Commonwealth and Federal government deal with a host of fiscal issues. We are not alone in experiencing these budget pressures and structural deficits. We continue to work closely with the administration and the various boards to protect the quality of life in Shrewsbury that we have all enjoyed.

In last year's report, the Committee advised, in looking ahead to fiscal year 2013 that the Town Meeting would need to cope with the complete loss of federal stimulus finds, reductions in state aid and, increasing health insurance costs, and to begin addressing the matter of the unfunded retirees health insurance obligation (OPEB).

While our prediction of the loss of federal support has come true, we had very good news on the matters of financial support from the Commonwealth, the health insurance renewal and the need to begin the process of addressing the OPEB.

At the May 2011 Annual Town Meeting an OPEB trust was established and was subsequently funded by the amount of \$186,212 at the September 26, 2011, Special Town Meeting, when additional funds from the Commonwealth became available. In addition, \$186,212 was also transferred to the Stabilization Fund, meaning that at a time of great fiscal pressure, \$372,424 was set aside for future needs of the community.

Effectively dealing with the OPEB liability is a huge undertaking and the OPEB Trust funding of \$186,212 was not simply symbolic, but a critical, first step. This action taken together with this Committee's commitment to fully funding the pension system by 2022, is demonstrative of the Town's commitment to stable conservative management.

Contained within our recommendations is a proposal to add an additional \$190,000 to this account.

The town manager has advised the Committee that the health insurance renewal for fiscal year 2013 is a 0% increase. The employees of this community and their designated employee organizations are to be commended for the excellent work that they have done in regard to dealing with the ever escalating cost of health insurance. The Town's health insurance program has been greatly transformed over the past several years and what was once regular double digit annual increases have been greatly reduced. The employee and retiree share of health insurance costs has increased in recent years to their great credit, and their participation is greatly noted and appreciated.

In keeping with the Board of Selectmen's recent practice, the Board again adopted fiscal policies for fiscal year 2013. 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.

The Town's fiscal discipline continues to be rewarded with excellent ratings provided by Moody's Investors Service. The Town maintains excellent access to the credit markets for both short and long-term financing.

In keeping with the approach established in the last fiscal year, the town manager filed an initial budget proposal in January that was balanced but showed additional spending considerations. In mid-April, the Board of Selectmen and the Finance Committee each established what they thought were additional spending considerations that form the final budget proposal contained herein.

Based upon information available at the time of printing, the Finance Committee recommends an Operating Budget of \$97,346,060 for fiscal year 2013. This is an increase of 4.39% from the adjusted fiscal year 2012 operating budget of \$93,252,617.

The recommended operating budget is allocated as follows:

	Fiscal Year 2012 Appropriation at Annual Town Meeting	Fiscal Year 2012 Appropriation Revised	Fiscal Year 2013 Current Recommendation	Difference to Revised	Percent
General Government	\$17,468,142	\$17,860,594	\$17,949,427	\$88,833	0.50%
Water & Sewer	\$6,384,157	\$6,775,164	\$6,726,754	(\$48,410)	-0.71%
Education**	\$47,139,676	\$47,139,676	\$49,715,816	\$2,576,140	5.46%
Fixed Costs	\$21,098,949	\$21,477,183	\$22,954,063	\$1,476,880	6.88%
	\$92,090,924	\$93,252,617	\$97,346,060	\$4,093,443	4.39%

** 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 2013 is \$49,715,816, an increase of 5.46% over fiscal year 2012. The percentage increase is very much misleading with respect to the School Department's ability to provide educational services. Although the town appropriation for schools was the same in fiscal years 2011 and 2012, the School Department made use of direct funding from the Commonwealth and Federal Government in fiscal year 2012. This state and federal funding will be greatly curtailed in fiscal year 2013.

The School Administration and School Committee prepared a detailed budget for fiscal year 2013 that was presented to the Finance Committee on March 22, 2012. The School Committee explained the steps that it took in creating its fiscal year 2013 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 that 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.

We are hoping that in the time period between when this report was prepared and the town meeting additional funding will become available to close the gap that exists between the School Department's request and our recommendation contained herein.

The Finance Committee commends the School Committee and school administration for their transparency in providing a tremendous amount of information to answer any questions concerning how school funding is to be expended.

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

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 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 2009, 2010 and 2011 along with projected expenditures for fiscal year 2012:

Area of Expenditure	Fiscal Year 2009 Actual	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Projected
Adjusted Expenditures by School Committee	\$42,625,279	\$41,617,940	\$43,787,810	\$43,977,960
Expenditures by Community in Support of Education (does not include debt service)	\$8,968,345	\$11,883,880	\$12,129,811	\$12,943,713
Total	\$51,593,624	\$53,501,820	\$55,917,621	\$56,921,673
Less Charter Schools Reimbursement	\$446,696	\$351,695	\$330,718	\$85,807
Less Circuit Breaker Reimbursement	\$0	\$0	\$0	\$0
Total	\$446,696	\$351,695	\$330,718	\$85,807
Adjusted Net School Spending	\$51,146,928	\$53,150,125	\$55,586,903	\$56,835,866
Required Net School Spending	\$47,179,809	\$49,574,312	\$50,868,453	\$52,203,863
Amount in Excess of Net School Spending	\$3,967,119	\$3,575,813	\$4,718,450	\$4,632,003

Also contained in this report is a narrative statement prepared by Dr. Joseph Sawyer that precedes the school budget.

THE MUNICIPAL DEPARTMENTS:

The town manager has continued his approach to aggressively reduce the Town's cost structure whenever possible. This year he again proposes moving additional work to contractual services in the public buildings and public health areas.

The Finance Committee is very pleased with the results of contracting with the City of Worcester in order to provide a public health director and other public health services. Another initiative commenced in fiscal year 2012 was the consolidation of the IT/MIS function into SELCO, whereby SELCO provides MIS/IT services to all municipal departments.

The Finance Committee is recommending an increase in staffing of the Fire Department by two firefighters to bring the compliment back to thirty-six uniformed personnel. We have also recommended an additional police officer be added to the Police Department bringing the patrol office compliment to thirty-three, which is still two below the level funded just a few years ago.

The Personnel Board will be reporting on the matter of salary increases during their report under Article 3.

FIXED COSTS:

The Town's debt position will change in fiscal year 2013 as new debt comes on line to support the Sherwood Middle School and Spring Street School Projects and the former Allen property and Credit Union purchases. Contained within this report is a detailed breakdown of the debt service expenses for the upcoming fiscal year.

The Town's participation in the West Suburban Health Group (health insurance) continues to pay great dividends with a 0% increase in rate saver plan premiums in fiscal year 2013. In addition, new contribution rates are being put into effect for the Fallon Healthcare Plans, whereby employees and

non-Medicare eligible retirees will pay an additional 2%. The Finance Committee greatly commends the employee groups for their continued cooperation in dealing with the entire healthcare cost issue. All employees and retirees continue to pay a greater portion of health care costs in the form of higher co-pays and/or premium contributions.

In the area of pensions, the existing funding schedule remains in effect for fiscal year 2013. This funding schedule, which resulted from a pension system valuation study dated January 1, 2010, was designed to see the pension system fully funded by 2022. A new valuation study will be conducted as of January 1, 2012, to determine the new funding schedule that will become effective on July 1, 2013.

The Finance Committee continues to monitor the Town's exposure relative to the unfunded liability associated with the provision of health insurance for retirees known as Other Post Employment Benefits (OPEB). As stated earlier, the town meeting established an OPEB Trust in May of 2011 and funding has been committed both in fiscal year 2012 and fiscal year 2013.

The Finance Committee is fully committed to a pension funding schedule that gets the pension system fully funded by 2022 so that attention may then be directed to the unfunded liability associated with retiree health insurance.

REVENUE SOURCES AND TRENDS:

	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012
CHARGES				
Appropriations	\$96,506,912	\$94,830,381	\$95,005,238	\$101,508,249
Cherry Sheet Offsets	\$81,742	\$70,133	\$164,782	\$163,198
CMRPC	\$7,437	\$7,623	\$7,623	\$7,813
State and County Charges	\$1,502,535	\$1,816,393	\$1,756,414	\$1,983,115
Overlay	\$583,630	\$758,894	\$598,458	\$714,829
Total to Be Raised	\$98,682,256	\$97,483,424	\$97,483,424	\$104,377,204
REVENUE				
State Aid (Includes SBAB)	\$26,849,796	\$25,441,123	\$25,163,474	\$24,893,298
Local Receipts	\$11,978,000	\$10,939,000	\$11,355,500	\$12,088,959
Free Cash	\$2,999,999	\$1,310,000	\$1,431,069	\$3,396,791
Other Available Funds	\$7,086,966	\$8,913,883	\$7,866,724	\$9,615,067
Free Cash (Reduce Levy)	\$500,000	\$500,000	\$500,000	\$500,000
Light PILOT	\$150,384	\$150,384	\$150,384	\$150,384
CATV PILOT	\$556,355	\$626,307	\$732,356	\$723,720
Bond Interest Reserve	\$500,000	\$500,000	\$205,469	\$0
Total Revenue	\$50,621,500	\$48,380,697	\$47,404,976	\$51,368,219
Total Tax Levy	\$48,060,756	\$49,102,727	\$50,078,448	\$53,008,985
Tax Rate	\$9.68	\$10.31	\$10.67	\$11.11

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. Total aid of \$21,773,807, an increase from fiscal year 2012 and State and County charges of \$1,896,970, a decrease over fiscal year 2012, provides a net increase of \$328,223 over fiscal year 2012.

In the Ways and Means Committee report, an improvement is seen in the “General Government” categories whereby the net of general government versus state charges has improved for fiscal year 2013 by \$135,197 with the net total being \$771,511.

By comparison, in fiscal year 2007, the net amount was \$2,904,407. So while State authorities proudly announce increases in Chapter 70 “Educational” aid, they seem to be less reluctant to announce that much of the increase in “Educational” aid is simply offset up until this budget cycle with reductions in “General Government” aid and by increasing charges. The most egregious example of the Commonwealth’s view of how it supports general government is the abandonment of the police career incentive program (Quinn Bill) which was funded in fiscal year 2009 at \$157,078 and is now proposed for funding in fiscal year 2013 at \$0. This is the reason why the Finance Committee views the entire “Cherry Sheet” as a net total of the fund transfer between the Town and the Commonwealth and as part of the general revenue stream.

Local Receipts:

Schedule A Receipts showed great improvement in fiscal year 2011 but seem to be stagnating once again in fiscal year 2012 as they are projected not to reach fiscal year 2011 levels. Accordingly, the estimate for fiscal year 2013 is about in line with the current fiscal period.

The local meals tax adopted in February of 2010 has performed very well and the town manager is projecting the meals tax at \$320,000 in fiscal year 2013. A concern is how the upcoming Route 9 Bridge Project will affect the food establishments in the Lakeway District and thus the derived meal tax income.

The value of the new Phase V of the landfill operated under an agreement with Wheelabrator-Millbury Incorporated is still being determined. The current estimate is even with the projected revenue stream for fiscal year 2012. It will be another (24) months before a full sense of how this new section will perform from a revenue standpoint.

The trend of collections among the various major accounts is:

Item	Fiscal Year 2009 Actual	Fiscal Year 2010 Actual	Fiscal Year 2011 Actual	Fiscal Year 2012 Projected	Fiscal Year 2013 Current Estimate
Motor Vehicle Excise	\$4,351,092	\$4,295,450	\$4,437,527	\$4,300,000	\$4,300,000
Water Revenue	\$3,409,443	\$3,518,453	\$3,642,144	\$3,511,598	\$3,500,000
Landfill Ash Revenue	\$812,552	\$872,566	\$1,245,334	\$1,200,000	\$1,350,000
License and Permits	\$597,761	\$672,673	\$758,100	\$675,000	\$700,000
Investment Income	\$1,179,559	\$929,436	\$732,478	\$575,000	\$500,000
Meals Tax	N/A	N/A	\$336,491	\$260,000	\$320,000
Remaining Revenue Categories	\$1,484,835	\$1,456,298	\$1,994,653	\$1,567,361	\$1,478,000
Total	\$13,376,702	\$11,835,242	\$13,146,727	\$12,088,959	\$12,148,000

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. For fiscal year 2012 these adjustments are calculated as follows:

Increase allowed under Proposition 2½%	\$1,231,865
New Growth (estimated)	\$470,509
Exempted Debt Service (less any SBAB or other funding)	
Floral Street School	(\$100,818)
Land Purchase #1	\$188,313
High School Land Purchase	\$149,675
New High School	\$1,587,720
Oak Middle School	\$519,833
Land Purchase #2	\$144,550
Fire Facilities Project	\$562,233
Sherwood Middle School #1	\$1,670,000
Land Purchase #3 (Allen)	\$130,000
Sherwood Middle School #2	\$53,000
Bond Anticipation Costs	\$30,272
Adjustments in Tax Levy	\$6,637,152

The new growth calculation continues to be challenging as the town has seen a greatly reduced level of construction resulting in very modest amounts of new growth. There was a slight improvement in fiscal year 2012 over the previous fiscal years.

By way of comparison, the following chart shows the actual new growth amounts for the preceding ten years compared to the fiscal year 2012 estimate:

Year	Amount
Fiscal Year 2012	\$470,509
Fiscal Year 2012	\$603,407
Fiscal Year 2011	\$515,637
Fiscal Year 2010	\$414,006
Fiscal Year 2009	\$525,143
Fiscal Year 2008	\$561,235
Fiscal Year 2007	\$997,304
Fiscal Year 2006	\$548,711
Fiscal Year 2005	\$551,544
Fiscal Year 2004	\$563,179
Fiscal Year 2003	\$804,735

The Town of Shrewsbury continues to provide excellent value to its commercial and residential taxpayers in the form of a high level of services paid for via 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 2012	Residential Tax Rate FY 2012	Average Single-Family Tax Bill
Ashland	\$16.57	\$16.57	\$5,958
Auburn	\$23.93	\$16.05	\$3,547
Bellingham	\$16.08	\$14.05	\$3,589
Boylston	\$17.02	\$17.02	\$5,710
Fitchburg	\$23.32	\$17.62	\$2,913
Framingham	\$38.05	\$16.94	\$5,774
Franklin	\$13.73	\$13.73	\$4,842
Grafton	\$14.13	\$14.13	\$4,771
Hopkinton	\$17.05	\$17.05	\$8,082
Hudson	\$29.55	\$15.51	\$4,485
Leicester	\$13.18	\$13.18	\$2,905
Maynard	\$27.17	\$18.45	\$5,751
Milford	\$27.84	\$16.17	\$4,323
Millbury	\$15.42	\$15.42	\$3,378
Natick	\$13.91	\$13.91	\$6,015
Needham	\$21.50	\$10.95	\$8,075
Northborough	\$15.49	\$15.49	\$6,114
Norwood	\$20.29	\$10.58	\$3,862
Shrewsbury	\$11.11	\$11.11	\$4,139
Upton	\$15.03	\$15.03	\$5,630
Westborough	\$19.21	\$19.21	\$7,790
Worcester	N/A	N/A	

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	\$5,974,283	To fund sewer operations/pump station design
Light Revenue	\$344,110	To fund debt service associated with Light projects
CATV Revenue	\$365,300	To fund debt service associated with CATV projects
Account Transfers	\$647,085	To fund capital projects
Title V Loan Fund	\$14,963	To fund Title V loan obligations
Water System Improvements	\$543,358	To fund water main construction
Sale of Property	\$30,000	To fund debt service
Bond Interest Reserve	\$100,000	To fund debt service
Total	\$8,037,099	

SOLID WASTE ENTERPRISE:

In August of 2008 the Town instituted a Pay as You Throw (PAYT) Program for solid waste disposal. The budget for the fiscal year 2013 Solid Waste Enterprise is set forth under Article 7 of this warrant.

The tax rate subsidy for the program in fiscal year 2013 will be \$883,768. It should be noted that \$60,000 in retained earnings is being used to reduce the tax levy impact for fiscal year 2012.

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 2013 and listing any special equipment purchases or appropriations.

Article 8 of the warrant contains the Omnibus Capital Budget, which is currently valued at \$927,600. This amount reflects a greatly pared down capital budget from what was requested and is 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 2013 through fiscal year 2017. 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, water and public works projects that are proposed:

Article	Project	Amount
17	Bedrock Well Development	\$350,000
18	Water Meter Replacement	\$250,000
19	Water Main Replacement	\$1,300,000
20	Sewer Pump Station Upgrades	\$500,000
21	Sewer I & I Program	\$500,000
		\$2,900,000

The only other major warrant articles recommended for funding are:

Article	Subject	Amount
23	Shrewsbury Development Corporation	\$30,000
28	Counseling and Educational Services	\$72,000

In fiscal year 2013, we will experience the continued effect of the Westborough Treatment Plant Upgrade which is now complete with permanent financing expected to be fully in place for fiscal year 2014. Your attention is directed to the Sewer Department budget contained within this report which shows a substantial increase to support both the debt service, operation and maintenance expenses associated with the Westborough Treatment Plant.

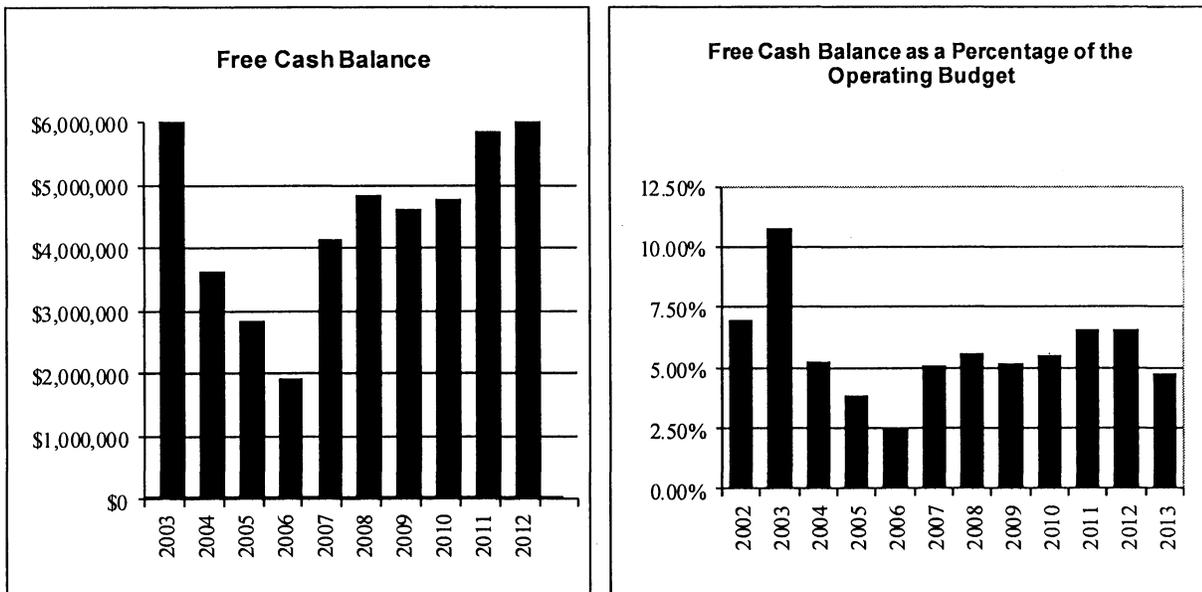
FREE CASH:

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, 2011, the State Department of Revenue certified Shrewsbury's Free Cash balance at \$6,002,067. Subsequently the amount was reduced to an effective balance of \$5,554,067, the result of transferring funding from Free Cash into the Water Systems Improvements Account at the September Special Town Meeting in order to capture the full affect of the water rate.

We propose to use at the time of this printing, \$3,567,495 of Free Cash in establishing the fiscal year 2013 spending plan that is contained within this report. The decision to make use of this amount of free cash was not made lightly as the Finance Committee considered the opportunity costs associated with using Free Cash to balance the fiscal year 2013 budget cognizant that the fiscal year 2014 budget will soon be before us.

The Department of Revenue recommends that towns maintain a Free Cash balance equal to no less than 5% of their fiscal year operating budget. In October, the Board of Selectmen adopted a fiscal policy calling for no less than 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, 2012 will be \$4.8 Million to \$5.3 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 prepare the community for fiscal year 2014 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 the total value of all taxable property in the community. This amounts to a maximum tax rate of \$25 per \$1000 of assessed value.

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

- *Annual Limitation.* Each year, the tax levy may increase but by not more than 2.5% over the previous year's levy limit.
- *Growth resulting from new construction.* A community is able to increase its tax levy each year to reflect growth in the assessed value resulting from certain new construction and land subdivisions.
- *Overrides/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 – Partially Issued 2011)

The cost impact of the various exempted bond issues on the fiscal year 2012 average residential tax bill is as follows:

Project	Total Debt Service Fiscal Year 2012	SBA Funding & Other Adjustments	Net Debt Service	Tax Rate Impact*	Impact on Average Residential Tax Bill**	Impact on Average Residential Tax Bill FY 2011	Change FY 11 To 12
Floral Street School	\$534,719	\$585,681	(\$50,962)	(\$0.01)	(\$3.98)	(\$2.16)	(\$1.82)
Land Acquisition Bond #1	\$196,613	\$0	\$196,613	\$0.04	\$15.35	\$16.19	(\$0.84)
Land Acquisition High School	\$157,275	\$0	\$157,275	\$0.03	\$12.28	\$12.63	(\$0.35)
Land Acquisition Bond #2	\$148,950	\$0	\$148,950	\$0.03	\$11.63	\$11.72	(\$0.09)
High School	\$4,449,805	\$2,764,695	\$1,685,110	\$0.35	\$131.58	\$100.99	\$30.59
Oak Middle School	\$573,685	\$40,671	\$533,014	\$0.11	\$41.62	\$43.09	(\$1.47)
BAN Allen Property Purchase	\$91,240	\$54,577	\$36,663	\$0.01	\$2.86	\$3.55	(\$0.68)
Fire Facilities Project	\$573,633	\$0	\$573,633	\$0.12	\$44.79	\$21.29	\$23.50
Sherwood Middle School	\$707,653	\$243,657	\$463,996	\$0.10	\$36.23	\$0.00	\$36.23
	\$7,433,573	\$3,689,281	\$3,744,292	\$0.78	\$292.37	\$207.29	\$85.07

* Based on FY 2012 value of \$4.771 billion.

** Based on FY 2012 average residential value of \$372,559

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; \$301.77 in FY 2009; \$266.66 in FY 2010

CONCLUSION:

We have concluded the budget season for fiscal year 2013 with a continued level of concern. The uncertain fiscal climate, coupled with ongoing difficulties at the federal level that will have some impact upon the Commonwealth and thus the cities and towns of Massachusetts, indicates that we are in no way out of the woods. We face a very unfavorable regulatory environment both at the Federal and State levels. We also face a partner in the form of the Commonwealth of Massachusetts that has the ability to both help and hurt this community's fiscal capacity and fiscal health. The Finance Committee hopes that the General Court and the Governor will avoid taking action which will only exacerbate the structural fiscal difficulties facing the communities of the Commonwealth.

As we look towards fiscal year 2014 we have to consider continued loss of federal funds, increasing health insurance costs and the new pension funding schedule.

As we have previously advised, careful, considered, and thoughtful study of our vision for Shrewsbury must be addressed now and throughout the upcoming year because we must immediately begin preparation on how to address the fiscal challenges to be confronted during the fiscal year 2014 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 sources and reductions 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 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, department heads and employees for their time and cooperation this past year.

SHREWSBURY FINANCE COMMITTEE

Clare O'Connor, Chair
Gene Buddenhagen
John Masiello
Christopher Rutigliano
L. Patrick Pitney

Bretta Karp
Donna O'Connor
John Cygielnik
John Campbell

**Estimated Tax
Fiscal 2013
July 1, 2012 - June 30, 2013**

AMOUNTS TO BE RAISED

Operating Budget	\$97,346,060	
ATM/STM Reserve	\$300,000	
Capital Budget	\$927,600	
Solid Waste Enterprise	\$1,839,268	
Warrant Articles	\$3,643,221	
 TOTAL		 \$104,056,149
 State and County Charges	 \$1,896,970	
Overlay	\$600,000	
Cherry Sheet Offset	\$152,005	
CMRPC	\$8,008	\$2,656,983
 TOTAL TO BE RAISED		 \$106,713,132

REVENUE

State Aid	\$21,773,807	
SBAB Payment	\$3,391,047	
Local Receipts	\$12,148,000	
CATV Loan Payments	\$365,300	
CATV Payment to Town	\$753,254	
Cemetery Sale of Lots	\$18,000	
Light Dept. Loan Repayment	\$344,110	
Light Dept. Lieu of Taxes	\$175,463	
Sewer Surplus	\$5,974,283	
Water System Improvements	\$543,358	
Free Cash	\$3,067,495	
Free Cash to Reduce Levy	\$500,000	
Title V Loan Repayments	\$14,963	
Available Funds - Account Transfers	\$647,085	
Solid Waste Enterprise (including retained earnings)	\$955,500	
Sale of Property	\$30,000	
Bond Interest Reserve	\$100,000	
 TOTAL		 \$50,801,665

NET TO BE RAISED BY TAXATION \$55,911,467

VALUE OF REAL AND PERSONAL PROPERTY	\$4,813,635,834	
ESTIMATED TAX RATE***	\$11.62	**
FISCAL 2012 TAX RATE	\$11.11	
RESIDENTIAL RATE INCREASE	\$0.51	**

<p>** Increase of \$0.51 per thousand translates into an increase of \$190.01 to the average residential single family home tax bill based upon a valuation of \$372,559 (FY2012 value).</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 Gesang-Verein Frohsinn Club
25 North Quinsigamond Avenue
- Precinct 3 Calvin Coolidge School
1 Florence Street
- Precinct 4 Scandinavian Athletic Club
438 Lake Street
- Precincts 5 and 10 Sewer and Water Department
209 South Street
- Precinct 6 Shrewsbury Senior Center
98 Maple Avenue
- Precincts 7 and 8 Spring Street School
123 Spring Street
- Precinct 9 Fire Station #3
20 Centech Blvd.

on Tuesday, the first day of May A.D., 2012, then and there to act upon the following:

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

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

- ONE Trustee of Public Library to be elected for one year (to fill vacancy)
- ONE Shrewsbury Housing Authority Member to be elected for five years

Representative Town Meeting Members for each precinct as follows:

- PRECINCT 1 TWENTY-FIVE to be elected for 3, 2, 1 years
- PRECINCT 2 TWENTY-FOUR to be elected for 3, 2, 1 years
- PRECINCT 3 TWENTY-THREE to be elected for 3, 2, 1 years
- PRECINCT 4 TWENTY-THREE to be elected for 3, 2, 1 years
- PRECINCT 5 TWENTY-FOUR to be elected for 3, 2, 1 years
- PRECINCT 6 TWENTY-FIVE to be elected for 3, 2, 1 years
- PRECINCT 7 TWENTY-FIVE to be elected for 3, 2, 1 years
- PRECINCT 8 TWENTY-FIVE to be elected for 3, 2, 1 years
- PRECINCT 9 TWENTY-THREE to be elected for 3, 2, 1 years
- PRECINCT 10 TWENTY-THREE to be elected for 3, 2, 1 years

The polls will open at seven o'clock ante meridian and close at 20 C 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 twenty first day of May, A.D., 2012 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.

All motions require a majority vote except as noted.

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.

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:

- Gail E Claflin
- William A Davis
- Dawn M Shannon
- Robert H Claflin, Jr
- Donald R Gray
- Harry H Shepard
- Raymond G Harlow

This is an annual action by Town Meeting to appoint trustees to administer this fund. The current fund total is \$4,022.55.

Recommended by the Finance Committee.

ARTICLE 3

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

Motion: I move that the Town amend the Classification and Compensation Plan and the Consolidated Personnel Bylaw by repealing the salary schedules and the assignment of position classes to compensation grades and by adopting new salary schedules and new assignment of position classes to compensation grades prepared by the Personnel Board and on file in the office of the Town Clerk, and said new salary schedules and the assignment of position classes to be effective on July 1, 2012.

This article will establish the pay and classification plans for all Department Heads (DH) and Professional Administrative and Technical (PAT) personnel for the fiscal year beginning on July 1, 2012. The Personnel Board will be making a full report at the Town Meeting.

Recommendation to be made at Town Meeting.

ARTICLE 4

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

Motion: I move that the Town raise the sum of \$1,366.23 to pay the medical expenses of retired disabled police officers and firefighters.

Annually the Town Meeting is asked to fund the out of pocket medical expenses of retired disabled police officers and firefighters. The amount shown above is the amount at the time of printing which is subject to change.

Recommended by the Finance Committee

ARTICLE 5

To see if the Town will vote to transfer a sum of money from available funds in the treasury and appropriate said sum to various departmental appropriations for Fiscal 2012.

Motion: I move that the Town transfer \$621,855.00 from Free Cash to fund departmental appropriations for Fiscal 2012 as follows:

Department	Account	Amount	Explanation
Treasurer Collector	Professional Services - 520130	\$15,000	Bank and lockbox fees
	Clearing & Sale Tax Title - 570700	\$5,600	Increased level of activity
	Department Total	\$20,600	
Town Clerk	Professional Services - 520130	\$13,500	Long term absences required fill in

Elections & Registrations	S&W Temporary (02) - 510030	\$14,500	Costs associated with special election
	S&W Temporary (03) - 510030	\$6,000	Costs associated with special election
	Professional Services - 520130	\$6,500	Costs associated with special election
	Department Total	\$27,000	
Fire	S&W Full Time - 510010	\$57,000	Salary costs associated with maintaining (8) person staffing levels, Hurricane Irene, October snowstorm, retirements, injuries and long term illnesses. Includes adding (2) firefighters to roster to take advantage of opening in the fire academy.
	Vacation - 510050	\$15,000	
	Sick Leave - 510060	\$26,500	
	Extra Duty - 510160	\$21,500	
	Department Total	\$120,000	
Building Inspector	Inspection Fees - 570080	\$24,000	To fund plumbing inspection expenses which are offset by fees
Emergency Management	S&W Temporary – 510030	\$1,355	Costs associate with October snow storm
Forestry	Removal Tree Trim - 520160	\$365,000	Costs associate with October snow storm
Parks & Recreation	Overtime - 510090	\$1,400	Costs associate with October snow storm
	Rental of Equipment - 520140	\$2,000	Costs associate with October snow storm
	Removal Tree Trim - 520160	\$17,000	Costs associate with October snow storm
	Department Total	\$20,400	
Operating Support	General Insurance	\$30,000	Police and Fire Accident Policy Expenses
Total		\$621,855	

The above transfers have been deemed by the Finance Committee to be necessary and appropriate.

Recommended by the Finance Committee

ARTICLE 6

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

Motion: I move that the Town raise the sum of \$ _____ in the following manner:

- \$ _____ by taxation
- \$ _____ by transfer from Free Cash
- \$4,924,283.00 by transfer from Sewer Surplus and applying \$4,833,053.00 to the Sewer Department budget and \$91,230.00 to Debt and Interest
- \$100,000.00 by transfer from the Bond Interest Reserve to be applied to Debt and Interest
- \$344,110.00 by accepting said sum from the Municipal Light Department to be applied to Debt and Interest
- \$365,300.00 by accepting said sum from CATV funds of the Municipal Light Department to be applied to Debt and Interest
- \$14,963.00 by transfer from the Title V Loan Repayment Account to be applied to Debt and Interest
- \$30,000.00 by transfer from the Sale of Property Account 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, 2012, and all salaries and wages are hereby made effective from July 1, 2012 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, 2012 that said report, as amended, be received and placed on file and that the sum of \$97,346,060 appearing in the Fiscal Year 2013 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 - 5.44% 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 2013	\$0	\$0	\$0	\$0
APPROPRIATED FISCAL YEAR 2012	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2011	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2010	\$0	\$0	\$0	\$0
122 Selectmen				
RECOMMENDED FISCAL YEAR 2013	\$8,750	\$1,500	\$0	\$10,250
APPROPRIATED FISCAL YEAR 2012	\$8,750	\$1,500	\$0	\$10,250
EXPENDED FISCAL YEAR 2011	\$8,750	\$1,358	\$0	\$10,108
EXPENDED FISCAL YEAR 2010	\$8,750	\$1,425	\$0	\$10,175
123 Town Manager				
RECOMMENDED FISCAL YEAR 2013	\$130,525	\$56,715	\$122,201	\$309,441
APPROPRIATED FISCAL YEAR 2012	\$130,525	\$60,696	\$116,292	\$307,513
EXPENDED FISCAL YEAR 2011	\$130,525	\$89,084	\$89,910	\$309,519
EXPENDED FISCAL YEAR 2010	\$130,525	\$87,255	\$92,478	\$310,258
131 Finance Committee				
RECOMMENDED FISCAL YEAR 2013	\$0	\$500	\$0	\$500
APPROPRIATED FISCAL YEAR 2012	\$0	\$500	\$0	\$500
EXPENDED FISCAL YEAR 2011	\$0	\$615	\$0	\$615
EXPENDED FISCAL YEAR 2010	\$0	\$606	\$0	\$606
135 Accounting				
RECOMMENDED FISCAL YEAR 2013	\$84,053	\$85,284	\$0	\$169,337
APPROPRIATED FISCAL YEAR 2012	\$85,984	\$86,256	\$0	\$172,240
EXPENDED FISCAL YEAR 2011	\$84,779	\$84,719	\$0	\$169,498
EXPENDED FISCAL YEAR 2010	\$84,255	\$83,878	\$0	\$168,133
141 Assessor				
RECOMMENDED FISCAL YEAR 2013	\$87,025	\$62,673	\$30,099	\$179,797
APPROPRIATED FISCAL YEAR 2012	\$87,025	\$62,092	\$27,970	\$177,087
EXPENDED FISCAL YEAR 2011	\$85,661	\$68,195	\$16,018	\$169,874
EXPENDED FISCAL YEAR 2010	\$81,716	\$83,292	\$6,719	\$171,727

Personnel Board

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

Selectmen

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

122-9 Reflects second payment to be made to the Other Post Employment Benefits (OPEB) Fund that was established at the May 16, 2011, Annual Town Meeting

General Government - 5.44% of Total

<4> Contractual Services	<5> Supplies and Materials	<6> Other Expenses	<4-5-6> Expenses - Grand Total	<8> Equipment Less Trade-In	<9> Separately Identified Appropriations	<1 to 9> Grand Total
\$3,500	\$100	\$0	\$3,600	\$0	\$0	\$3,600
\$3,500	\$100	\$0	\$3,600	\$0	\$189,334	\$192,934
\$605	\$0	\$0	\$605	\$0	\$0	\$605
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,400	\$900	\$7,600	\$9,900	\$0	\$190,000	\$210,150
\$1,500	\$900	\$7,600	\$10,000	\$0	\$0	\$20,250
\$1,109	\$489	\$7,227	\$8,825	\$0	\$0	\$18,933
\$1,341	\$624	\$8,919	\$10,884	\$0	\$0	\$21,059
\$3,025	\$950	\$5,700	\$9,675	\$0	\$0	\$319,116
\$3,325	\$750	\$5,330	\$9,405	\$0	\$0	\$316,918
\$7,066	\$203	\$5,467	\$12,736	\$0	\$0	\$322,255
\$2,953	\$105	\$5,628	\$8,686	\$0	\$0	\$318,944
\$0	\$0	\$955	\$955	\$0	\$280,000	\$281,455
\$0	\$0	\$955	\$955	\$0	\$214,923	\$216,378
\$0	\$0	\$587	\$587	\$0	\$0	\$1,202
\$0	\$0	\$688	\$688	\$0	\$0	\$1,294
\$660	\$625	\$1,860	\$3,145	\$0	\$26,000	\$198,482
\$600	\$625	\$1,826	\$3,051	\$782	\$26,000	\$202,073
\$634	\$422	\$1,873	\$2,929	\$0	\$25,000	\$197,427
\$488	\$519	\$1,817	\$2,824	\$0	\$25,000	\$195,957
\$12,260	\$2,150	\$7,660	\$22,070	\$0	\$28,000	\$229,867
\$7,900	\$1,800	\$7,360	\$17,060	\$0	\$25,500	\$219,647
\$9,138	\$1,037	\$6,622	\$16,797	\$0	\$5,400	\$192,071
\$2,594	\$848	\$5,754	\$9,196	\$0	\$29,400	\$210,323

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

Accounting
135-9 Annual Town Audit \$26,000.

Assessors
141-9 Includes funding for real estate and personnel property discovery and to fund the second half of a new appraisal software package.

General Government - 5.44% 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 2013	\$84,725	\$196,323	\$0	\$281,048
APPROPRIATED FISCAL YEAR 2012	\$86,259	\$201,599	\$0	\$287,858
EXPENDED FISCAL YEAR 2011	\$85,426	\$197,659	\$0	\$283,085
EXPENDED FISCAL YEAR 2010	\$84,580	\$197,882	\$0	\$282,462
151 Town Counsel				
RECOMMENDED FISCAL YEAR 2013	\$0	\$0	\$0	\$0
APPROPRIATED FISCAL YEAR 2012	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2011	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2010	\$0	\$0	\$0	\$0
155 Information Systems				
RECOMMENDED FISCAL YEAR 2013	\$0	\$0	\$0	\$0
APPROPRIATED FISCAL YEAR 2012	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2011	\$93,483	\$0	\$57,391	\$150,874
EXPENDED FISCAL YEAR 2010	\$92,477	\$0	\$56,514	\$148,991
161 Town Clerk				
RECOMMENDED FISCAL YEAR 2013	\$76,002	\$44,314	\$0	\$120,316
APPROPRIATED FISCAL YEAR 2012	\$74,138	\$43,791	\$0	\$117,929
EXPENDED FISCAL YEAR 2011	\$70,228	\$41,247	\$0	\$111,475
EXPENDED FISCAL YEAR 2010	\$65,284	\$39,867	\$0	\$105,151
162 Election & Registration				
RECOMMENDED FISCAL YEAR 2013	\$2,100	\$75,102	\$18,060	\$95,262
APPROPRIATED FISCAL YEAR 2012	\$2,100	\$45,856	\$11,360	\$59,316
EXPENDED FISCAL YEAR 2011	\$2,100	\$52,858	\$16,068	\$71,026
EXPENDED FISCAL YEAR 2010	\$2,100	\$42,294	\$10,998	\$55,392
171 Conservation Commission				
RECOMMENDED FISCAL YEAR 2013	\$0	\$0	\$0	\$0
APPROPRIATED FISCAL YEAR 2012	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2011	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2010	\$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 Reflects elimination of Information Systems as a stand-alone department. SELCO now provides MIS/IT services to municipal departments via service agreement funded through the Operating Support budget (\$545,000)

General Government - 5.44% of Total

<4> Contractual Services	<5> Supplies and Materials	<6> Other Expenses	<4-5-6> Expenses - Grand Total	<8> Equipment Less Trade-In	<9> Separately Identified Appropriations	<1 to 9> Grand Total
\$32,400	\$8,700	\$3,717	\$44,817	\$0	\$30,000	\$355,865
\$22,400	\$8,700	\$3,717	\$34,817	\$0	\$30,000	\$352,675
\$28,286	\$3,510	\$2,939	\$34,735	\$0	\$29,899	\$347,719
\$32,984	\$6,591	\$3,445	\$43,020	\$0	\$23,103	\$348,585
\$53,300	\$0	\$3,100	\$56,400	\$0	\$0	\$56,400
\$53,300	\$0	\$3,100	\$56,400	\$0	\$0	\$56,400
\$78,255	\$0	\$795	\$79,050	\$0	\$0	\$79,050
\$41,619	\$0	\$1,961	\$43,580	\$0	\$0	\$43,580
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$292,125	\$7,087	\$985	\$300,197	\$46,637	\$9,420	\$507,128
\$217,662	\$7,440	\$901	\$226,003	\$8,233	\$0	\$383,227
\$1,975	\$2,950	\$2,025	\$6,950	\$0	\$0	\$127,266
\$1,475	\$3,450	\$2,015	\$6,940	\$0	\$0	\$124,869
\$1,210	\$1,600	\$1,048	\$3,858	\$0	\$0	\$115,333
\$1,437	\$2,580	\$2,257	\$6,274	\$0	\$0	\$111,425
\$28,200	\$18,750	\$0	\$46,950	\$0	\$0	\$142,212
\$18,950	\$22,530	\$0	\$41,480	\$0	\$0	\$100,796
\$19,754	\$15,887	\$0	\$35,641	\$0	\$0	\$106,667
\$17,680	\$16,065	\$0	\$33,745	\$0	\$0	\$89,137
\$0	\$450	\$6,100	\$6,550	\$0	\$0	\$6,550
\$0	\$450	\$29,903	\$30,353	\$0	\$0	\$30,353
\$0	\$139	\$958	\$1,097	\$0	\$0	\$1,097
\$0	\$398	\$523	\$921	\$0	\$0	\$921

Elections and Registration

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

162-2 Election & Registration reflects three elections in FY 2012. Also includes new part time position of (18) hrs/week

Conservation Commission

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

General Government - 5.44% 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 2013	\$1,000	\$0	\$0	\$1,000
APPROPRIATED FISCAL YEAR 2012	\$1,000	\$0	\$0	\$1,000
EXPENDED FISCAL YEAR 2011	\$400	\$0	\$0	\$400
EXPENDED FISCAL YEAR 2010	\$400	\$0	\$0	\$400
176 Board of Appeals				
RECOMMENDED FISCAL YEAR 2013	\$3,000	\$0	\$0	\$3,000
APPROPRIATED FISCAL YEAR 2012	\$5,000	\$0	\$0	\$5,000
EXPENDED FISCAL YEAR 2011	\$621	\$0	\$0	\$621
EXPENDED FISCAL YEAR 2010	\$38	\$0	\$0	\$38
192 Public Buildings				
RECOMMENDED FISCAL YEAR 2013	\$92,778	\$40,476	\$915,832	\$1,049,086
APPROPRIATED FISCAL YEAR 2012	\$92,778	\$40,207	\$993,567	\$1,126,552
EXPENDED FISCAL YEAR 2011	\$93,633	\$39,430	\$972,271	\$1,105,334
EXPENDED FISCAL YEAR 2010	\$90,966	\$39,092	\$973,685	\$1,103,743

Planning Board

175-1 Includes five Board members @ \$200.00

Public Buildings

192-4 Contractual cleaning takes place in the Floral Street School, Police Station, Sherwood Middle School, Parker Road Preschool, Oak Middle School, Municipal Office Building, Senior Center, Beal School, and High School with a total savings at time of printing of \$1,078,459.

192-4-5 & 6 Includes \$48,463 in costs associated with support of the Library building.

192-9

Oak Middle School:

Refinish gym floor \$3,200

Beal School:

Refinish gym floor \$1,300

Paint interior classroom window trim \$6,000

Outdoor steel storage container for yard equipment and gasoline \$3,000

Install suspended ceiling and new lighting second floor corridor \$13,000

Floral Street:

Refinish Gym floor \$3,200

Parker Road:

Paint building exterior \$18,000

General Government - 5.44% 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
\$100	\$300	\$1,750	\$2,150	\$0	\$0	\$3,150
\$100	\$300	\$1,350	\$1,750	\$0	\$0	\$2,750
\$0	\$251	\$1,479	\$1,730	\$0	\$0	\$2,130
\$0	\$0	\$275	\$275	\$0	\$0	\$675
\$0	\$900	\$350	\$1,250	\$0	\$0	\$4,250
\$0	\$900	\$180	\$1,080	\$0	\$0	\$6,080
\$4,990	\$277	\$0	\$5,267	\$0	\$0	\$5,888
\$0	\$196	\$0	\$196	\$0	\$0	\$234
\$2,080,150	\$125,200	\$1,613	\$2,206,963	\$0	\$100,000	\$3,356,049
\$1,987,153	\$111,139	\$1,743	\$2,100,035	\$0	\$291,192	\$3,517,779
\$2,083,904	\$90,632	\$816	\$2,175,352	\$0	\$122,284	\$3,402,970
\$1,835,042	\$100,929	\$1,259	\$1,937,230	\$0	\$37,447	\$3,078,420

Senior Center:

Paint building exterior \$8,000

High School:

Refinish gym floor \$3,600

Repair auditorium house lighting \$9,500

Repair and replace selected areas of exterior caulking \$20,000

Paton School:

Refinish gym floor \$1,200

All Buildings:

Tree trimming and tree removal \$6,000

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

Note encumbrances are shown in 192-9 (FY 2012) that have been rolled forward from previous years (\$291,192)

Public Safety - 7.61% 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 2013	\$104,359	\$202,582	\$3,546,731	\$3,853,672
APPROPRIATED FISCAL YEAR 2012	\$106,258	\$204,007	\$3,352,471	\$3,662,736
EXPENDED FISCAL YEAR 2011	\$104,501	\$236,301	\$3,142,341	\$3,483,143
EXPENDED FISCAL YEAR 2010	\$104,226	\$231,740	\$3,203,039	\$3,539,005
220 Fire				
RECOMMENDED FISCAL YEAR 2013	\$101,789	\$31,600	\$2,585,981	\$2,719,370
APPROPRIATED FISCAL YEAR 2012	\$99,362	\$19,968	\$2,465,213	\$2,584,543
EXPENDED FISCAL YEAR 2011	\$93,122	\$19,129	\$2,521,852	\$2,634,103
EXPENDED FISCAL YEAR 2010	\$96,750	\$18,557	\$2,466,959	\$2,582,266
241 Building Inspector				
RECOMMENDED FISCAL YEAR 2013	\$78,918	\$38,218	\$45,253	\$162,389
APPROPRIATED FISCAL YEAR 2012	\$75,536	\$40,697	\$37,084	\$153,317
EXPENDED FISCAL YEAR 2011	\$86,136	\$43,559	\$25,187	\$154,882
EXPENDED FISCAL YEAR 2010	\$84,197	\$38,571	\$41,484	\$164,252
244 Weights & Measures				
RECOMMENDED FISCAL YEAR 2013	\$2,400	\$0	\$0	\$2,400
APPROPRIATED FISCAL YEAR 2012	\$2,400	\$0	\$0	\$2,400
EXPENDED FISCAL YEAR 2011	\$2,400	\$0	\$0	\$2,400
EXPENDED FISCAL YEAR 2010	\$2,400	\$0	\$0	\$2,400
291 Emergency Management				
RECOMMENDED FISCAL YEAR 2013	\$1,764	\$0	\$0	\$1,764
APPROPRIATED FISCAL YEAR 2012	\$1,764	\$0	\$0	\$1,764
EXPENDED FISCAL YEAR 2011	\$1,764	\$0	\$0	\$1,764
EXPENDED FISCAL YEAR 2010	\$1,764	\$0	\$0	\$1,764
294 Forestry				
RECOMMENDED FISCAL YEAR 2013	\$0	\$0	\$500	\$500
APPROPRIATED FISCAL YEAR 2012	\$0	\$0	\$500	\$500
EXPENDED FISCAL YEAR 2011	\$0	\$0	\$500	\$500
EXPENDED FISCAL YEAR 2010	\$0	\$0	\$495	\$495

Police

210-3 Includes funding for (3) Lt's, (6) Sgt's, (33) Ptl's (increase of 1) and (7) Dispatchers
210-3 Career Incentive Program (Quinn Bill) - \$354,924.

Fire

220-2 Increase of hours for clerical position of 10.75 hours per week. Corresponding reduction in COA clerical as position is shared between the two departments

220-3 Includes funding for (4) Captains and (32) Firefighters (increase of 2)

Public Safety - 7.61% 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
\$84,378	\$176,551	\$17,800	\$278,729	\$18,600	\$0	\$4,151,001
\$87,100	\$216,301	\$19,100	\$322,501	\$20,500	\$0	\$4,005,737
\$65,701	\$166,236	\$11,415	\$243,352	\$10,197	\$0	\$3,736,692
\$64,670	\$160,176	\$12,263	\$237,109	\$14,830	\$0	\$3,790,944
\$66,350	\$109,700	\$7,650	\$183,700	\$15,000	\$0	\$2,918,070
\$69,850	\$95,906	\$7,400	\$173,156	\$15,000	\$0	\$2,772,699
\$58,214	\$85,191	\$8,989	\$152,394	\$12,000	\$0	\$2,798,497
\$65,038	\$96,020	\$5,089	\$166,147	\$12,000	\$0	\$2,760,413
\$2,545	\$2,650	\$87,230	\$92,425	\$0	\$0	\$254,814
\$1,545	\$1,450	\$77,680	\$80,675	\$0	\$0	\$233,992
\$2,255	\$1,752	\$73,916	\$77,923	\$0	\$0	\$232,805
\$2,457	\$1,528	\$74,659	\$78,644	\$0	\$0	\$242,896
\$0	\$0	\$800	\$800	\$0	\$0	\$3,200
\$0	\$0	\$800	\$800	\$0	\$0	\$3,200
\$0	\$0	\$343	\$343	\$0	\$0	\$2,743
\$0	\$0	\$438	\$438	\$0	\$0	\$2,838
\$0	\$0	\$480	\$480	\$0	\$0	\$2,244
\$0	\$0	\$480	\$480	\$0	\$0	\$2,244
\$0	\$0	\$373	\$373	\$0	\$0	\$2,137
\$0	\$0	\$463	\$463	\$0	\$0	\$2,227
\$75,150	\$1,600	\$450	\$77,200	\$0	\$0	\$77,700
\$97,158	\$1,600	\$450	\$99,208	\$0	\$0	\$99,708
\$55,187	\$0	\$290	\$55,477	\$0	\$0	\$55,977
\$77,416	\$98	\$253	\$77,767	\$0	\$0	\$78,262

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.

Retirement - 3.41% 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 2013	\$0	\$0	\$0	\$0
APPROPRIATED FISCAL YEAR 2012	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2011	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2010	\$0	\$0	\$0	\$0

Public Works - 9.53% 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 2013	\$101,917	\$42,643	\$247,284	\$391,844
APPROPRIATED FISCAL YEAR 2012	\$103,087	\$43,025	\$265,366	\$411,478
EXPENDED FISCAL YEAR 2011	\$102,078	\$41,550	\$277,656	\$421,284
EXPENDED FISCAL YEAR 2010	\$99,923	\$41,177	\$273,768	\$414,868
421 Highway				
RECOMMENDED FISCAL YEAR 2013	\$84,475	\$40,876	\$600,825	\$726,176
APPROPRIATED FISCAL YEAR 2012	\$86,084	\$42,008	\$597,811	\$725,903
EXPENDED FISCAL YEAR 2011	\$85,251	\$41,527	\$575,377	\$702,155
EXPENDED FISCAL YEAR 2010	\$84,405	\$40,694	\$584,383	\$709,482
424 Street Lighting				
RECOMMENDED FISCAL YEAR 2013	\$0	\$0	\$0	\$0
APPROPRIATED FISCAL YEAR 2012	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2011	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2010	\$0	\$0	\$0	\$0

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

Engineering
411-3 (1.25 FTE) Engineering positions are funded from conservation and planning fees that are expended without appropriation.
411-9 Note encumbrances are shown for FY 2012 that have been rolled forward from previous years.

Retirement - 3.41% 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	\$3,320,189	\$3,320,189
\$0	\$0	\$0	\$0	\$0	\$3,204,390	\$3,204,390
\$0	\$0	\$0	\$0	\$0	\$2,690,637	\$2,690,637
\$0	\$0	\$0	\$0	\$0	\$2,629,497	\$2,629,497

Public Works - 9.53% 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
\$7,350	\$6,550	\$6,087	\$19,987	\$0	\$0	\$411,831
\$10,600	\$6,750	\$5,787	\$23,137	\$0	\$16,734	\$451,349
\$12,062	\$5,213	\$6,193	\$23,468	\$0	0	\$444,752
\$2,859	\$3,962	\$5,355	\$12,176	\$0	\$50	\$427,094
\$509,590	\$604,500	\$10,550	\$1,124,640	\$19,000	\$0	\$1,869,816
\$513,748	\$612,008	\$10,550	\$1,136,306	\$0	\$0	\$1,862,209
\$465,651	\$533,380	\$6,531	\$1,005,562	\$17,000	\$0	\$1,724,717
\$343,849	\$586,909	\$9,491	\$940,249	\$0	\$0	\$1,649,731
\$167,974	\$0	\$0	\$167,974	\$0	\$0	\$167,974
\$166,895	\$0	\$0	\$166,895	\$0	\$0	\$166,895
\$164,598	\$0	\$0	\$164,598	\$0	\$0	\$164,598
\$160,678	\$0	\$0	\$160,678	\$0	\$0	\$160,678

Public Works - 9.53% of Total

	<1> Salaries - Professional Executive Admin	<2> Salaries - Secretarial and Clerical	<3> Salaries - All Others	<1-2-3> Salaries - Grand Total
440 Sewer				
RECOMMENDED FISCAL YEAR 2013	\$46,364	\$20,185	\$282,156	\$348,705
APPROPRIATED FISCAL YEAR 2012	\$46,364	\$19,816	\$280,819	\$346,999
EXPENDED FISCAL YEAR 2011	\$45,756	\$20,595	\$225,831	\$292,182
EXPENDED FISCAL YEAR 2010	\$45,135	\$18,817	\$226,428	\$290,380
450 Water				
RECOMMENDED FISCAL YEAR 2013	\$46,364	\$64,828	\$395,560	\$506,752
APPROPRIATED FISCAL YEAR 2012	\$48,135	\$64,511	\$384,439	\$497,085
EXPENDED FISCAL YEAR 2011	\$47,472	\$63,440	\$433,177	\$544,089
EXPENDED FISCAL YEAR 2010	\$47,517	\$60,733	\$422,132	\$530,382
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 2013	\$16,741	\$7,725	\$29,333	\$53,799
APPROPRIATED FISCAL YEAR 2012	\$16,097	\$7,772	\$31,207	\$55,076
EXPENDED FISCAL YEAR 2011	\$15,943	\$7,425	\$33,689	\$57,057
EXPENDED FISCAL YEAR 2010	\$15,781	\$7,425	\$32,017	\$55,223

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

Sewer Department

440-9 Operation of Westborough Treatment Plant \$3,881,598 (subject to change); Upper Blackstone District and Town of Grafton Sewer Department total of \$25,000.

Water Department

450-8 Note encumbrances are shown in FY 2012 that have been rolled forward from previous fiscal years
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 - 9.53% 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
\$332,250	\$191,500	\$54,000	\$577,750	\$0	\$3,906,598	\$4,833,053
\$341,343	\$152,025	\$68,750	\$562,118	\$80,000	\$3,720,360	\$4,709,477
\$356,308	\$83,681	\$1,401	\$441,390	\$4,280	\$2,537,864	\$3,275,716
\$268,114	\$77,302	\$4,404	\$349,820	\$4,251	\$2,188,277	\$2,832,728
\$421,500	\$269,000	\$28,250	\$718,750	\$0	\$668,199	\$1,893,701
\$388,645	\$263,500	\$50,250	\$702,395	\$224,331	\$641,877	\$2,065,688
\$350,301	\$167,127	\$24,136	\$541,564	\$103,290	\$605,445	\$1,794,388
\$314,693	\$158,813	\$22,193	\$495,699	\$173,864	\$577,755	\$1,777,700

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."

\$45,000	\$0	\$0	\$45,000	\$0	\$0	\$98,799
\$49,000	\$0	\$0	\$49,000	\$0	\$0	\$104,076
\$47,869	\$1,523	\$856	\$50,248	\$0	\$0	\$107,305
\$63,366	\$4,544	\$378	\$68,288	\$0	\$0	\$123,511

the Municipal 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 - .52% 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 2013	\$900	\$38,218	\$0	\$39,118
APPROPRIATED FISCAL YEAR 2012	\$1,500	\$40,125	\$52,142	\$93,767
EXPENDED FISCAL YEAR 2011	\$1,425	\$39,255	\$48,723	\$89,403
EXPENDED FISCAL YEAR 2010	\$9,947	\$38,734	\$50,524	\$99,205
541 Council on Aging				
RECOMMENDED FISCAL YEAR 2013	\$76,304	\$59,680	\$79,268	\$215,252
APPROPRIATED FISCAL YEAR 2012	\$76,887	\$58,810	\$77,676	\$213,373
EXPENDED FISCAL YEAR 2011	\$77,007	\$56,599	\$70,309	\$203,915
EXPENDED FISCAL YEAR 2010	\$76,191	\$74,385	\$77,651	\$228,227
543 Veterans Benefits				
RECOMMENDED FISCAL YEAR 2013	\$13,078	\$0	\$0	\$13,078
APPROPRIATED FISCAL YEAR 2012	\$13,078	\$0	\$0	\$13,078
EXPENDED FISCAL YEAR 2011	\$12,821	\$0	\$0	\$12,821
EXPENDED FISCAL YEAR 2010	\$12,821	\$0	\$0	\$12,821
549 Commission on Disabilities				
RECOMMENDED FISCAL YEAR 2013	\$0	\$0	\$0	\$0
APPROPRIATED FISCAL YEAR 2012	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2011	\$0	\$0	\$0	\$0
EXPENDED FISCAL YEAR 2010	\$0	\$0	\$0	\$0

Board of Health

510-1 Includes salaries for (3) Board Members @ \$300.

510-4 Public Health Director and Sanitarian to be handled via contractual arrangement

510-9 There is no funding for any special collection program in FY 2013.

Council on Aging

541-2 Reflects modification of clerical support for the COA involving new limited part time position.

Human Services - .52% 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
\$128,300	\$6,300	\$400	\$135,000	\$0	\$0	\$174,118
\$68,700	\$6,300	\$4,200	\$79,200	\$0	\$0	\$172,967
\$65,928	\$6,034	\$2,675	\$74,637	\$0	\$0	\$164,040
\$36,211	\$5,568	\$4,034	\$45,813	\$234	\$0	\$145,252
\$3,750	\$5,150	\$6,760	\$15,660	\$0	\$0	\$230,912
\$4,330	\$5,325	\$7,260	\$16,915	\$0	\$0	\$230,288
\$2,837	\$2,982	\$5,854	\$11,673	\$0	\$0	\$215,588
\$2,900	\$3,771	\$5,161	\$11,832	\$0	\$0	\$240,059
\$6,540	\$200	\$80,460	\$87,200	\$0	\$0	\$100,278
\$6,379	\$200	\$80,460	\$87,039	\$0	\$0	\$100,117
\$5,304	\$36	\$76,731	\$82,071	\$0	\$0	\$94,892
\$5,853	\$14	\$90,771	\$96,638	\$0	\$0	\$109,459
\$500	\$0	\$0	\$500	\$0	\$0	\$500
\$500	\$0	\$0	\$500	\$0	\$0	\$500
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0

Veterans

543-1 Shrewsbury portion of District Director salary \$13,078.

543-4 District Assessment \$6,340

543-6 Financial Assistance is 75% reimbursed by Commonwealth.

Culture & Recreation - 1.49% 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 2013	\$92,199	\$699,820	\$27,210	\$819,229
APPROPRIATED FISCAL YEAR 2012	\$93,970	\$682,458	\$20,863	\$797,291
EXPENDED FISCAL YEAR 2011	\$91,512	\$654,026	\$18,696	\$764,234
EXPENDED FISCAL YEAR 2010	\$90,616	\$628,228	\$44,993	\$763,837
650 Parks & Recreation				
RECOMMENDED FISCAL YEAR 2013	\$67,762	\$3,855	\$134,301	\$205,918
APPROPRIATED FISCAL YEAR 2012	\$69,694	\$3,477	\$153,226	\$226,397
EXPENDED FISCAL YEAR 2011	\$68,778	\$3,689	\$198,185	\$270,652
EXPENDED FISCAL YEAR 2010	\$68,691	\$3,695	\$231,082	\$303,468

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

Parks & Recreation
 650-9 Includes \$35,000 for field maintenance at the Shrewsbury High School, Oak Middle School and other locations.

Culture & Recreation - 1.49% 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
\$54,631	\$188,600	\$4,100	\$247,331	\$19,750	\$0	\$1,086,310
\$180,696	\$206,215	\$3,000	\$389,911	\$14,702	\$0	\$1,201,904
\$136,968	\$225,607	\$2,811	\$365,386	\$9,998	\$0	\$1,139,618
\$142,973	\$172,410	\$300	\$315,683	\$5,000	\$0	\$1,084,520
\$83,365	\$21,320	\$5,065	\$109,750	\$4,550	\$44,300	\$364,518
\$78,675	\$20,305	\$5,084	\$104,064	\$9,550	\$44,300	\$384,311
\$56,159	\$18,979	\$5,153	\$80,291	\$3,821	\$35,553	\$390,317
\$43,311	\$25,982	\$4,402	\$73,695	\$6,710	\$37,012	\$420,885

DEBT SERVICE FISCAL YEAR 2013 TO 2032

FISCAL YEAR	1996 (2005) \$10,000,000 FLORAL ST	1999 (2009) \$5,300,000 CATV	1999 (2009) \$3,000,000 OPEN SPACE LAND PURCHASE	1999 (2009) \$2,400,000 HIGH SCHOOL LAND PURCHASE	2000 \$86,947 TITLE V LOAN PROGRAM	2001 (2010) \$58,900,000 SENIOR HIGH SCHOOL	2001 (2010) \$2,000,000 OPEN SPACE LAND PURCHASE	2001 (2010) 2001 \$1,760,000 LIGHT PLANT	2001 (2005) \$286,611 CWMP
2013	\$541,932	\$365,300	\$188,313	\$149,675	\$4,831	\$4,352,415	\$144,550	\$138,110	\$14,322
2014	\$520,481	\$348,400	\$180,113	\$142,175	\$4,831	\$4,199,300	\$141,250	\$130,750	\$13,819
2015	\$498,625		\$173,913	\$137,375	\$4,829	\$4,048,800	\$142,350	\$126,900	\$16,727
2016	\$471,375		\$164,650	\$134,075	\$4,829	\$3,894,700	\$128,100	\$117,600	\$16,114
2017-2032			\$352,100	\$361,075	\$14,487	\$20,128,750	\$462,000	\$220,500	\$73,668
	\$2,032,413	\$713,700	\$1,059,089	\$924,375	\$33,807	\$36,623,965	\$1,018,250	\$733,860	\$134,650

FISCAL YEAR	2004 \$105,896 TITLE V LOAN PROGRAM	2004 \$7,400,000 OAK MIDDLE SCHOOL	2004 \$1,250,000 NORTH SHORE SCHOOL ADDITION	2005 \$94,573 TITLE V LOAN PROGRAM	2007 (2009) \$169,732 CWMP	2008 \$6,800,000 FIRE FACILITIES PROJECT	2008 \$1,000,000 LIGHT PLANT	2008 \$1,250,000 WATER SYSTEM UPGRADE
2013	\$5,403	\$560,504	\$109,122	\$4,729	\$10,807	\$562,233	\$206,000	\$149,063
2014	\$5,541	\$546,860	\$105,987	\$4,729	\$10,807	\$550,833		\$145,313
2015	\$5,541	\$532,754	\$102,747	\$4,729	\$10,807	\$539,433		\$141,563
2016	\$5,541	\$518,185	\$94,500	\$4,729	\$10,807	\$527,083		\$137,500
2017-2032	\$39,045	\$3,979,905	\$345,950	\$47,283	\$54,038	\$4,516,886		\$262,813
TOTAL	\$61,071	\$6,138,208	\$758,306	\$66,199	\$97,266	\$6,696,468	\$206,000	\$836,252

FISCAL YEAR	2011 \$20,000,000 SHERWOOD MIDDLE SCHOOL	2011 \$680,000 CREDIT UNION PURCHASE	TOTAL DEBT SERVICE	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
2013	\$1,770,000	\$93,950	\$9,371,259	\$257,265	\$8,215,429	\$898,565	\$9,371,259
2014	\$1,740,000	\$91,850	\$8,883,039	\$249,885	\$7,968,964	\$664,190	\$8,883,039
2015	\$1,710,000	\$89,750	\$8,286,843	\$242,360	\$7,733,388	\$311,096	\$8,286,843
2016	\$1,680,000	\$87,650	\$7,997,438	\$229,288	\$7,471,031	\$297,120	\$7,997,438
2017-2032	\$21,365,000	\$454,000	\$74,339,029	\$799,950	\$51,165,716	\$711,834	\$52,677,500
TOTAL	\$28,265,000	\$817,200	\$108,877,608	\$1,778,747	\$82,554,527	\$2,170,971	\$87,216,079

*** Not adjusted for SBAB Reimbursement

Not shown is debt authorized but not issued

INTEREST AND MATURING DEBT - 10.03%

LINE ITEM NO.	DEPARTMENT	BY TAXATION	FROM SEWER SURPLUS	FROM LIGHT DEPT.	FROM CATV	TOTAL RECOMMENDED FISCAL 2013	APPR. FISCAL 2012	EXPENDED FISCAL 2011	EXPENDED FISCAL 2010
590010	SCHOOLS	\$470,000				\$470,000	\$505,000	\$515,000	\$520,350
590020	C.A.T.V.				\$345,000	\$345,000	\$350,000	\$360,000	\$379,500
590050	LIGHT*								\$74,650
590090	OPEN SPACE LAND ACQUISITION	\$160,000				\$160,000	\$165,000	\$170,000	\$183,500
590100	HIGH SCHOOL LAND ACQUISITION	\$125,000				\$125,000	\$130,000	\$130,000	\$137,000
590120	TITLE V LOAN**	\$14,963				\$14,963	\$15,128	\$15,128	\$15,128
590130	ASSABET RIVER CONSORTIUM		\$23,005			\$23,005	\$23,435	\$22,974	\$24,904
590140	NEW HIGH SCHOOL	\$3,101,000				\$3,101,000	\$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			\$314,000		\$314,000	\$310,000	\$310,000	\$310,000
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
590220	FIRE FACILITIES PROJECT	\$380,000				\$380,000	\$380,000	\$380,000	\$380,000
590230	WATER SYSTEM IMPROVEMENTS	\$125,000				\$125,000	\$125,000	\$125,000	\$125,000
590240	SHERWOOD MIDDLE SCHOOL	\$1,000,000				\$1,000,000			
590250	LAND ACQUISITION (Credit Union)	\$70,000				\$70,000			
590270	SEWER SYSTEM IMPROVEMENTS***		\$46,559			\$46,559			
710 RETIREMENT OF DEBT		\$6,010,963	\$69,564	\$314,000	\$345,000	\$6,739,527	\$5,643,563	\$5,668,102	\$5,790,032
590010	SCHOOLS	\$71,932				\$71,932	\$89,607	\$106,344	\$121,954
590020	C.A.T.V.				\$20,300	\$20,300	\$27,300	\$34,500	\$31,334
590050	LIGHT*								\$2,240
590090	OPEN SPACE LAND ACQUISITION	\$28,313				\$28,313	\$31,613	\$35,013	\$28,797
590100	HIGH SCHOOL LAND ACQUISITION	\$24,675				\$24,675	\$27,275	\$29,875	\$24,280
590130	ASSABET RIVER CONSORTIUM		\$2,125			\$2,125	\$2,361	\$2,568	\$2,787
590140	NEW HIGH SCHOOL	\$1,251,415				\$1,251,415	\$1,374,805	\$1,312,233	\$1,921,625
590160	OPEN SPACE LAND ACQUISITION	\$34,550				\$34,550	\$38,950	\$38,417	\$57,750
590170	LIGHT DEPT UPGRADE			\$30,110		\$30,110	\$40,570	\$47,767	\$70,750
590190	OAK MIDDLE SCHOOL	\$190,504				\$190,504	\$203,685	\$216,173	\$227,966
590200	NORTH SHORE SCHOOL (Parker Road)	\$24,122				\$24,122	\$27,150	\$30,019	\$32,728
590220	FIRE FACILITIES PROJECT	\$182,233				\$182,233	\$193,633	\$205,033	\$216,433
590230	WATER SYSTEM IMPROVEMENTS***	\$36,063				\$36,063	\$27,813	\$31,563	\$35,313
590240	SHERWOOD MIDDLE SCHOOL	\$823,000				\$823,000	\$364,154		
590250	LAND ACQUISITION (Credit Union)	\$23,950				\$23,950	\$11,597		
590260	LAND ACQUISITION (Allen)***	\$130,000				\$130,000			
590270	SEWER SYSTEM IMPROVEMENTS***		\$19,541			\$19,541			
590280	SPRING STREET SCHOOL REPAIRS***	\$13,000				\$13,000			
711 INTEREST ON DEBT		\$2,833,757	\$21,666	\$30,110	\$20,300	\$2,905,833	\$2,460,513	\$2,089,505	\$2,773,957

INTEREST AND MATURING DEBT - 10.03%

LINE ITEM NO.	DEPARTMENT	BY TAXATION	FROM SEWER SURPLUS	FROM LIGHT DEPT.	FROM CATV	TOTAL RECOMMENDED FISCAL 2013	APPR. FISCAL 2012	EXPENDED FISCAL 2011	EXPENDED FISCAL 2010
590080	ANTICIPATION INTEREST	\$121,696				\$121,696	\$445,217	\$101,717	\$152,076
	752 INTEREST ON TEMP BORROWING	\$121,696				\$121,696	\$445,217	\$101,717	\$152,076
	Total Debt Service	\$8,966,416	\$91,230	\$344,110	\$365,300	\$9,767,056	\$8,549,293	\$7,859,324	\$8,716,065

* Municipal Office Building Addition

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

*** Estimate as bond has not been issued

**** Allen Land Purchase & Water \$67,623 and Sherwood Middle & Spring Street Schools \$54,073. Both offset by \$73,649 in bond premiums.



SHREWSBURY PUBLIC SCHOOLS

100 Maple Avenue, Shrewsbury, MA 01545

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schools.shrewsbury-ma.gov

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

Mary Beth Banios
Assistant Superintendent

Liam T. Hurley
Director of Business Services

Thomas M. Kennedy
Director of Human Resources

April 19, 2012

Dear Town Meeting Members:

On behalf of the School Committee and the School Department, I present you with the budget request for Fiscal Year 2013.

On April 13, the School Committee voted to recommend a Fiscal Year 2013 School Department budget of \$50,435,765, representing a request for a \$3,296,089 increase in appropriations, or 6.99%. This request is based on the following information available at that time:

- The School Department administration identified a budget gap of approximately \$5.6 million, consisting of about \$2.4 million in funding no longer available due to the exhaustion of federal stimulus money and Circuit Breaker special education funding reserves that were made possible by federal funding, combined with about \$3.2 million of projected increased costs. This budget gap represents what would be required to advance our current program.
- In his initial town budget recommendation, Mr. Morgado, our Town Manager, recommended an increase of \$2,451,140 to the School Department's appropriation, representing the amount of funds from federal stimulus and Circuit Breaker reserves that were offsetting our budget and are no longer available.
- As the resources that will be available would not be able to fund the remaining gap, the School Committee approved my recommendation to cut \$2,312,977 of costs from our program, mainly through the reduction of personnel as well as through the reduction of some operational costs to offset necessary increases in others. A detailed description of these reductions is available in the supplemental information on the School Department budget provided to you. Clearly, these reductions, which at the time of this printing include 31.80 full time equivalent positions being eliminated from the educational program, will have a significant detrimental impact on our ability to provide the education that our community expects and that our students need.

The School Committee's recommended budget plan resulted in a gap of \$844,949 over the initial recommendation of \$2,451,140 from Mr. Morgado. Since that time, the Board of Selectmen and the Finance Committee each recommended an additional \$125,000 be allocated over and above the initial recommendation, which would close the gap to \$719,949. This additional funding reflects a proportional amount of the health insurance savings that are projected due to the recent agreement that employees pay an additional 2% of the premium on certain health plans. The School Committee and the School Department administration are grateful for the Board of Selectmen's, Finance Committee's, and Town Manager's efforts to substantially close our \$5.6 million overall gap, and we are thankful for Mr. Morgado's continued excellent work in the area of health insurance and for the continued willingness of the employees of the School Department and other town departments to increase their share of the cost of their health insurance benefits.

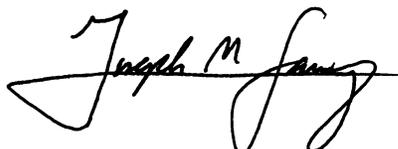
The Shrewsbury Public Schools, in partnership with the community, will provide students with the skills and knowledge for the 21st century, an appreciation of our democratic tradition, and the desire to continue to learn throughout life.

Because this document went to print prior to continued deliberations in the Massachusetts Legislature, it was unknown at the time how state-level support for education might result in additional funding through the Circuit Breaker program and other potential state funding sources, which may result in a different request from the School Committee at one of their subsequent meetings. The School Committee and I will provide you with an update regarding any changes in the supplemental packet mailed with this document and at Town Meeting as necessary.

I would like to thank the district administrative team of Mr. Liam Hurley, Director of Business Services; Ms. Mary Beth Banios, Assistant Superintendent; Mr. Thomas Kennedy, Director of Human Resources; Ms. Melissa Maguire, Director of Special Education; Mr. Jonathan Green, Director of Technology; and all of our school-based administrators for their outstanding work in the area of budget development. I am also grateful for ongoing assistance from Mr. Daniel Morgado, Town Manager, and my fellow Town Department Heads, as well as for the full consideration given to the School Department budget by the Board of Selectmen and Finance Committee. Finally, I am appreciative of the School Committee for their ongoing guidance and support as we work through the fiscal challenges we face.

We look forward to answering your questions at Town Meeting, and we 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 - 51.07% of TOTAL

LINE ITEM NO.	CLASSIFICATION	SCHOOL REQUEST 2013	RECOMMENDED FISCAL 2013	APPROP. FISCAL 2012	EXPENDED FISCAL 2011	FISCAL 2010
900-1	SALARIES - PROFES., -EXEC., -ADMIN.,	\$34,867,312		\$34,096,017	\$32,136,222	\$31,779,827
900-2	SALARIES - SECR. AND CLERICAL	\$1,571,220		\$1,528,870	\$1,277,370	\$1,319,073
900-3	SALARIES - ALL OTHER	\$1,549,605		\$1,158,071	\$1,149,852	\$1,353,667
900-4	CONTRACTUAL SERVICES	\$888,681		\$1,138,821	\$987,991	\$1,034,589
900-4G	TRANSPORTATION	\$3,351,584		\$3,067,017	\$2,930,720	\$2,963,133
900-5	EDUC. SUPPLIES, EQUIPMENT, & TEXTS	\$871,908		\$681,587	\$900,211	\$882,453
900-6	OTHER EXPENSES	\$567,731		\$298,225	\$312,545	\$316,545
900-7	OUT OF STATE TRAVEL	\$0		\$0	\$0	\$0
900-9	SEPARATELY IDENTIFIABLE APPROPRIATIONS					
900-9	TUITIONED OUT PUPILS	\$6,767,724		\$5,171,068	\$7,444,765	\$4,952,408
900-T	TOTAL	\$50,435,765	\$49,715,816	\$47,139,676	\$47,139,676	\$44,601,695

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

OPERATING SUPPORT - 10.90% OF TOTAL

CLASSIFICATION	TOTAL RECOMMENDED FISCAL 2013	APPRO. FISCAL 2012	EXPENDED FISCAL 2011	EXPENDED FISCAL 2010
EMPLOYEE ASSISTANCE PROGRAM	\$4,000	\$4,000	\$3,980	\$3,980
GROUP HEALTH AND LIFE INSURANCE	\$7,720,000	\$7,675,000	\$6,787,930	\$6,973,058
MEDICARE	\$710,000	\$710,000	\$686,791	\$648,207
UNEMPLOYMENT COMPENSATION INSURANCE	\$250,000	\$250,000	\$179,048	\$139,565
RADIO MAINTENANCE	\$10,421	\$10,421	\$10,421	\$10,421
AMBULANCE CONTRACT	\$79,960	\$79,960	\$73,956	\$73,956
GASOLINE AND OIL	\$485,000	\$458,500	\$363,236	\$314,220
PRINTING AND POSTAGE	\$100,000	\$100,010	\$94,109	\$96,719
MEMORIAL DAY	\$3,549	\$3,205	\$3,197	\$3,205
GENERAL INSURANCE	\$685,000	\$625,000	\$575,111	\$570,726
MIS SUPPORT	\$545,000	\$510,899	\$0	\$0
TELECOM & NETWORK EQUIPMENT	\$16,818	\$5,000	\$0	\$0
BILLS OF PRIOR YEAR	\$0	\$0	\$0	\$0
OPERATING SUPPORT TOTAL	\$10,609,748	\$10,431,995	\$8,777,779	\$8,834,057

GRAND TOTAL ALL DEPARTMENT BUDGETS FOR FISCAL 2013 \$97,346,060 **

2012	BUDGET	\$93,252,617
2011	EXPENDED	\$88,112,673
2010	EXPENDED	\$85,434,292

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

ARTICLE 7

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

Motion: I move that the Town appropriate the sum of \$1,839,268.00 to operate the Municipal and Residential Solid Waste Collection, Processing and Disposal Services enterprise as follows:

Collection	\$1,166,268.00
Disposal	\$496,000.00
Expenses	\$177,000.00
	\$1,839,268.00

and that the \$1,839,268.00 be raised as follows:

From Department Receipts	\$895,500.00
From Retained Earnings	\$60,000.00
From Tax Levy	\$883,768.00
	\$1,839,268.00

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, 2012. Retained earnings as of July 1, 2011 were \$108,455.00.

Recommended by the Finance Committee.

ARTICLE 8

To see if the Town will vote to raise and appropriate or transfer from available funds in the Treasury such sums of money as may be deemed necessary to fund the costs associated with the adoption of an Omnibus Capital Budget for the fiscal period beginning July 1, 2012.

Motion: I move that the Town vote to appropriate \$927,600.00 to fund the costs associated with the adoption of an Omnibus Capital Budget for the fiscal period beginning July 1, 2012, and to meet this appropriation raise by taxation the sum of \$200,000.00, transfer from Sewer Surplus the sum of \$50,000.00, transfer from Free Cash the sum of \$578,509.87, transfer from Account 01-0192-10-571020 (Paton School Floor) the sum of \$9,200.41, transfer from Account 01-0192-10-585330 (Modular Classroom) the sum of \$9,785.00, transfer from Account 01-0192-10-585620 (Sherwood Middle School) the sum of \$4,726.45, transfer from Account 01-0610-10-585530 (Repair Slate Roof) the sum of \$4,698.65 and transfer from Account 01-0192-10-585966 (Sherwood Middle School) the sum of \$70,679.62 with the Omnibus Capital Budget being as follows:

Department	Item/Project	Amount	Funding Source	Explanation/Comment
Highway	Improvements to Public Ways	\$100,000.00	Free Cash	Annual appropriation for general street reconstruction and related expenses. Present balance on account is \$1,063,961.
Police	Replace Marked Cruiser	\$32,000.00	Free Cash	Replaces 2008 Ford Crown Victoria with 103,000 miles.
	Replace Marked Cruiser	\$32,000.00	Free Cash	Replaces 2008 Ford Crown Victoria with 92,000 miles.

	Replace Unmarked Cruiser	\$27,000.00	Free Cash	Replaces 2001 Ford Crown Victoria with 102,000 miles.
Public Buildings	Library Repairs	\$250,000.00	Fund Transfer Free Cash	Funds repairs to sidewalk and to deal with water intrusion.
	Replace Van	\$19,000.00	Free Cash	Replaces 1999 Ford van with 86,765 miles.
	Pulverization/Repaving - Paton School	\$217,600.00	Fund Transfer Free Cash	Playground and parking areas
Sewer	Replace Pickup (4 x 4)	\$50,000.00	Sewer Surplus	Replaces 2005 Chevrolet (#72) with 94,478 miles.
Water	Replace Pickup (4 x 4)	\$40,000.00	Taxation (Water Fees)	Replaces 2003 Chevrolet (#64) with 73,611 miles.
	Water Supply Permitting	\$100,000.00	Taxation (Water Fees)	Funds Engineering and Related Expenses Associated with the Town's Water Management Act Permit.
	Capital Efficiency Plan	\$60,000.00	Taxation (Water Fees)	Funds Study of Existing System with Aim of Determining Best Efficiencies
		\$927,600.00		

The above represents the Capital Budget for FY 2013 for all Town Departments that is the result of the review of the Fiscal Years 2013-2017 Capital Budget. Due to the current fiscal climate a number of projects submitted for funding in FY 2013 are not being presented for funding. The above, in addition to Articles 17 through 22 represent the sum total of capital projects that the Finance Committee recommends for funding for FY 2013. Note that this proposed Capital Budget is subject to change based on the fiscal situation as it develops

Recommended by the Finance Committee.

ARTICLE 9

To see if the Town will 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. The balance in the Sale of Lots Account is \$32,355.

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

Recommended by the Finance Committee.

ARTICLE 10

To see if the Town will 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 years.

Motion requires a 4/5ths vote.

Not Recommended by the Finance Committee

ARTICLE 11

To see if the Town will vote to amend the Zoning Bylaw of the Town of Shrewsbury in order to establish a Large Scale Ground Mounted Solar Photovoltaic (Solar) Bylaw, or to take any other action in relation thereto.

Motion: I move that the Town vote to amend the Zoning Bylaw in order to establish a Large Scale Ground Mounted Solar Photovoltaic (Solar) Bylaw and create Section VII.R.

Part 1

Update Section VI, Table I by adding:

Large scale ground mounted solar photovoltaic installation and appurtenant structures:

Rur AA	RurA B	Rur B	Res A	Res B-1	Res B-2	MF-1	MF-2	Apt	LB	CB	LI	NB	O-R	LO-R	LCB
N	N	N	N	N	N	N	N	N	N	N	Y	N	Y	Y	Y

Part 2

Amend Section VII.F.a by adding:

A Large-Scale Ground-Mounted Solar Photovoltaic Installation is subject to Site Plan Review in accordance with Section VI.F.3 and Section VII.R.

Part 3

Add as Section VII.R to the Shrewsbury Zoning Bylaw

R. Large-Scale Ground-Mounted Solar Photovoltaic Installations

1.0 Purpose

The purpose of this bylaw is to promote the creation of new Large-Scale Ground-Mounted Solar Photovoltaic Installations by providing standards for the placement, design, construction, operation, monitoring, modification and removal of such installations to address public safety, minimize impacts on scenic, natural and historic resources, and provide adequate financial assurance for the eventual decommissioning of such installations.

The provisions set forth in this section shall apply to the construction, operation, and/or repair of Large-Scale Ground-Mounted Solar Photovoltaic Installations.

1.1 Applicability

This section shall apply to Large-Scale Ground-Mounted Photovoltaic Installations proposed for construction after the effective date of this section. This section shall also pertain to physical modifications that materially alter the type, configuration, or size of these installations or related equipment.

2.0 Definitions

2.1 As-of-Right Siting: As-of-Right Siting shall mean that development may proceed without the need for a special permit, variance, amendment, waiver, or other discretionary approval. As-of-Right development may be subject to Large Scale Solar Review to determine conformance with local zoning ordinances or bylaws. Projects subject to Large Scale Solar Review cannot be prohibited, but can be reasonably regulated by the Building Inspector.

2.2 Designated Location: The location[s] designated by the Zoning Bylaw, in accordance with Massachusetts General Laws Chapter 40A, Section 5, where Large-Scale Ground-Mounted Solar Photovoltaic Installations may be sited As-of Right.

2.3 Large-Scale Ground-Mounted Solar Photovoltaic Installation: A solar photovoltaic system that is structurally mounted on the ground and is not roof-mounted, and has a minimum nameplate capacity of 250 kW DC. All Large-Scale Ground-Mounted Solar Photovoltaic Installation shall be owned and operated by

either the Town of Shrewsbury or the Shrewsbury Electric and Cable Operation (SELCO) or under agreements with the Power Purchase Agreements.

- 2.4 **Large Scale Solar Review:** Site Plan Review by the Planning Board to determine conformance with local zoning ordinances or bylaws.
- 2.5 **On-Site Solar Photovoltaic Installation:** A solar photovoltaic installation that is constructed at a location where other uses occur at the underlying property.
- 2.6 **Nameplate Capacity:** The maximum rated output of the electric power production of the photovoltaic system in Direct Current (DC).
- 2.7 **Solar Photovoltaic Array:** an arrangement of solar photovoltaic panels.

3.0 General Requirements for all Large Scale Solar Power Generation Installations

3.1 Compliance with Laws, Bylaws and Regulations

The construction and operation of all Large-Scale Ground-Mounted Solar Photovoltaic Installations shall be consistent with all applicable local, state and federal requirements, including but not limited to all applicable safety, construction, electrical, and communications requirements. All buildings and fixtures forming part of the installation shall be constructed in accordance with the State Building Code.

3.2 Building Permit and Building Inspection

No large scale solar photovoltaic installation shall be constructed, installed or modified as provided in this section without first obtaining a building permit.

3.3 Fees

The application for a building permit for large scale solar photovoltaic installation must be accompanied by the fee required for the building permit.

3.4 Site Plan Review

Ground-mounted large scale solar photovoltaic installations with 250 kW or larger of rated nameplate capacity shall undergo Site Plan Review with the Planning Board prior to construction.

3.4.1 General

All plans and maps shall be prepared, stamped and signed by a Professional Engineer licensed in Massachusetts.

3.4.2 Required Documents

Pursuant to the Site Plan Review process, the project proponent shall submit the following documents to the Planning Board through the Town Clerk:

- a. Elements required in Article VI, Section 1 of the Planning Board Rules and Regulations for Special Permit and Site Plan Review.
- b. Site Plans shall additionally include:
 - 1. Property lines and physical features, including roads, for the project site.
 - 2. Proposed changes to the landscape of the site, grading, vegetation clearing and planting, exterior lighting, screening vegetation or structures.
 - 3. Drawings of the solar photovoltaic installation showing the proposed layout of the system and any potential shading from nearby properties.
 - 4. One or three line electrical diagram detailing the solar photovoltaic installation, associated components, and electrical interconnection method, with all National Electrical Code compliant disconnects and overcurrent devices.
 - 5. Documentation of the major system components to be used, including the PV panels, mounting system, and inverter.
 - 6. Name, address, phone number and email for proposed system installer.
- c. Three (3) copies of the following documents shall be submitted:
 - 1. Documentation of actual or prospective access and control of the project site (see Section 3.5).
 - 2. An operation and maintenance plan (see Section 3.6).

3. Zoning district designation for the parcel(s) of land comprising the project site (submission of a copy of a zoning map with the parcel(s) identified is suitable for this purpose).
4. Proof of liability insurance;
5. Proof of SELCO involvement.
6. Description of financial surety that satisfies Section 3.12.3.

The Planning Board may waive documentary requirements as it deems appropriate.

3.5 Site Control

The project proponent shall submit documentation of actual or prospective access and control of the project site sufficient to allow for construction and operation of the proposed solar photovoltaic installation.

3.6 Operation & Maintenance Plan

The project proponent shall submit a plan for the operation and maintenance of the Large-Scale Ground-Mounted Solar Photovoltaic Installation, which shall include measures for maintaining safe access to the installation, storm water controls, as well as general procedures for operational maintenance of the installation.

3.7 Utility Notification

No Large-Scale Ground –Mounted Solar Photovoltaic Installation shall be constructed until a signed Interconnection Agreement with SELCO has been given to the Planning Board. Off-grid systems shall be exempt from this requirement.

3.8 Dimensional and Density Requirements

3.8.1 Setbacks

For large-scale, ground-mounted solar photovoltaic installations, front, side and rear setbacks shall be as follows:

In all Commercial and Industrial Zoning Districts the setbacks are as follows:

Front yard: The front yard depth shall be at least 10 feet

Side yard: The side yard depth shall be at least 15 feet

Rear yard: The rear yard depth shall be at least 25 feet

If the project abuts a Residential Zoning District, the front, side and rear setbacks shall be not less than 50 feet.

3.8.2 Appurtenant Structures

All appurtenant structures to Large-Scale Ground-Mounted Solar Photovoltaic Installations shall be subject to reasonable regulations concerning the bulk and height of structures, lot area, setbacks, open space, parking and building coverage requirements. All such appurtenant structures, including but not limited to, equipment shelters, storage facilities, transformers, and substations, shall be architecturally compatible with each other. Whenever reasonable, structures should be shaded from view by vegetation and/or joined or clustered to avoid adverse visual impacts.

3.9 Design Standards

3.9.1 Lighting

Lighting of Large-Scale Ground-Mounted Solar Photovoltaic Installations shall be consistent with local, state and federal law. Lighting of other parts of the installation, such as appurtenant structures, shall be limited to that required for safety and operational purposes, and shall be reasonably shielded from abutting properties. Where feasible, lighting of the Large-Scale Ground-Mounted Solar Photovoltaic Installation shall be directed downward and shall incorporate full cut-off fixtures to reduce light pollution.

3.9.2 Signage

Signs on Large-Scale Ground-Mounted Solar Photovoltaic Installations shall comply with Section VII.E Signs of the Shrewsbury Zoning Bylaw. A sign that identifies the owner and provides a 24-hour emergency contact phone number shall be required. Large-Scale Ground-Mounted Solar Photovoltaic Installations shall not be used for displaying any advertising except for reasonable identification of the manufacturer or operator of the installation.

3.9.3 Utility Connections

Reasonable efforts, as determined by the Planning Board, shall be made to place all utility connections for the Large-Scale Ground-Mounted Solar Photovoltaic Installation underground on-site, depending on appropriate soil conditions, shape, and topography of the site and any requirements of the utility provider. Electrical transformers for utility interconnections may be above ground if required by the utility provider.

3.10 Safety and Environmental Standards

3.10.1 Emergency Services

The Large-Scale Ground-Mounted Solar Photovoltaic Installation owner or operator shall provide a copy of the project summary, electrical schematic, and site plan to the Shrewsbury Fire Chief. Upon request, the owner or operator shall cooperate with local emergency services in developing an emergency response plan. All means of shutting down the installation shall be clearly marked. The owner or operator shall identify a responsible person for public inquiries throughout the life of the installation.

3.10.2 Land Clearing, Soil Erosion and Habitat Impacts

Clearing of natural vegetation shall be limited to what is necessary for the construction, operation and maintenance of the Large-Scale Ground-Mounted Solar Photovoltaic Installation or otherwise prescribed by applicable laws, regulations, and bylaws.

3.11 Monitoring and Maintenance

3.11.1 Solar Photovoltaic Installation Conditions

The Large-Scale Ground-Mounted Solar Photovoltaic Installation owner or operator shall maintain the facility in good condition. Maintenance shall include, but not be limited to, painting, structural repairs, and integrity of security measures. Site access shall be maintained to a level acceptable to the Shrewsbury Fire Chief and Police Chief. The owner or operator shall be responsible for the cost of maintaining the installation and any access road(s), unless accepted as a public way.

3.11.2 Modifications

All material modifications to a Large-Scale Ground-Mounted Solar Photovoltaic Installation made after issuance of the required building permit shall require approval by the Planning Board

3.12 Abandonment or Decommissioning

3.12.1 Removal Requirements

Any Large-Scale Ground-Mounted Solar Photovoltaic Installation which has reached the end of its useful life or has been abandoned consistent with Section 3.12.1 shall be removed. The owner or operator shall physically remove the installation no more than 150 days after the date of discontinued operations. The owner or operator shall notify the Planning Board by certified mail of the proposed date of discontinued operations and plans for removal.

Decommissioning shall consist of:

- a. Physical removal of all Large-Scale Ground-Mounted Solar Photovoltaic Installations, structures, equipment, security barriers, transmission lines and utility lines (cable, phone, ect.) from the site.
- b. Disposal of all solid and hazardous waste in accordance with local, state, and federal waste disposal regulations.
- c. Stabilization or re-vegetation of the site as necessary to minimize erosion. The Planning Board may allow the owner or operator to leave landscaping or designated below-grade foundations in order to minimize erosion and disruption to vegetation.

3.12.2 Abandonment

Absent notice of a proposed date of decommissioning or written notice of extenuating circumstances, the solar photovoltaic installation shall be considered abandoned when it fails to operate for more than one year without the written consent of the Planning Board. If the owner or operator of the large-scale, ground-mounted solar photovoltaic installation fails to remove the installation in accordance with the requirements of this section within 150 days of abandonment or the proposed date of decommissioning, the Town may enter the property and physically remove the installation with the Financial Surety described in Section 3.12.3.

3.12.3 Financial Surety

Proponents of Large-Scale Ground-Mounted Solar Photovoltaic projects shall provide a form of surety, either through escrow account, bond or otherwise, to cover the cost of removal in the event the town must remove the installation and remediate the landscape, in an amount and form determined to be reasonable by Planning Board, but in no event to exceed more than 125 percent of the cost of removal and compliance with the additional requirements set forth herein, as determined by the project proponent. Such surety will not be required for municipally- or state-owned facilities. The project proponent shall submit a fully inclusive estimate of the costs associated with removal, prepared by a qualified engineer. The amount shall include a mechanism for calculating increased removal costs due to inflation.

Currently, any solar project is allowed by right in any zoning district in accordance with Massachusetts General Law (M.G.L. Ch 40A, §9B). The establishment of this By-law will prohibit Large Scale Ground Mounted Solar Photovoltaic projects (250 kW and over) in all zoning districts with the exception of Limited Industrial, Office-Research, Limited Office-Research and Limited Commercial-Business. Ground mounted solar photovoltaic projects under 250 kW will continue to be allowed in all zoning districts.

Motion requires a 2/3rds vote.

Recommended by the Finance Committee.

ARTICLE 12

To see if the Town will vote to amend Section VI.D – Aquifer Protection Overlay District of the Zoning Bylaw of the Town of Shrewsbury and amend the associated Aquifer Projection Overlay District Map, or to take any other action in relation thereto.

Motion: I move that the Town vote to amend the Zoning Bylaw, Section VI.D – Aquifer Protection Overlay District and the associated Aquifer Projection Overlay District Map:

Delete: “dated March 23, 2005” in Section VI.D.2

Insert: “dated April 5, 2012” in Section VI.D.2.

The Town of Shrewsbury received a letter from Northeast Geoscience Inc, on behalf of the Westborough Department of

Public Works regarding wellhead protection. In this letter, they noted that in April 2010, the Town of Westborough was issued a Water Management Act Permit and a special condition pertains to the wellhead protection requirement to the Town of Westborough’s Public Water Supply Wells. A limited portion of the Zone II Recharge Area for the Andrews Wells and Otis Street Well extends into the Town of Shrewsbury. Westborough has requested that we include these areas in our existing Aquifer Protection Overlay District.

Motion requires a 2/3rds vote.

Recommended by the Finance Committee.

ARTICLE 13

To see if the Town will vote to amend Section VI – Use Regulations of the Zoning Bylaw of the Town of Shrewsbury by amending Table 1 – Use Regulation Schedule adding Electronic Data Storage Centers, or to take any other action in relation thereto.

Motion: I move that the Town vote to amend the Zoning Bylaw, Section VI.A.Table 1, Use Regulation Schedule by:
Adding

- 1. Electronic data storage centers under healthcare and educational facilities in the Research and Industrial Uses section of Table 1 and inserting the following chart.**

Electronic data storage centers

Rur AA	RurA	Rur B	Res A	Res B-1	Res B-2	MF- 1	MF- 2	Apt	LB	CB	LI	NB	O- R	LO- R	LCB
N	N	N	N	N	N	N	N	N	N	N	Y	N	Y	Y	Y

This article will allow for the inclusion of Electronic Data Storage Centers as a specific use in the Zoning Bylaw - Use Regulation Schedule. In the past, a use of this type has been classified under “office and accessory uses”.

Motion requires a 2/3rds vote.

Not recommended by the Finance Committee.

ARTICLE 14

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

An Act relative to affordable housing in the town of Shrewsbury

SECTION 1. (a) Notwithstanding section 20 through 23, inclusive, of Chapter 40B of the General Laws and any regulations promulgated thereunder, any manufactured home as defined in section 32Q of chapter 140 of the General Laws, or any other dwelling unit built on a chassis and containing complete electrical, plumbing and sanitary facilities, and designed to be installed on a temporary or permanent foundation for permanent living quarters, having been situated continuously on the same parcel in the Town of Shrewsbury for twenty years or more as of January 1, 2013, and having been assessed as a mobile or manufactured home by the Shrewsbury Board of Assessors, shall be considered "low or moderate income housing," as defined in section 20 of chapter 40B of the General Laws.

SECTION 2. This act shall take effect upon its passage.

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

An Act relative to affordable housing in the town of Shrewsbury

SECTION 1. (a) Notwithstanding section 20 through 23, inclusive, of Chapter 40B of the General Laws and any regulations promulgated thereunder, any manufactured home as defined in section 32Q of chapter 140 of the General Laws, or any other dwelling unit built on a chassis and containing complete electrical, plumbing and sanitary facilities, and designed to be installed on a temporary or permanent foundation for permanent living quarters, having been situated continuously on the same parcel in the Town of Shrewsbury for twenty years or more as of January 1, 2013, and having been assessed as a mobile or manufactured home by the Shrewsbury Board of Assessors, shall be considered "low or moderate income housing," as defined in section 20 of chapter 40B of the General Laws.

SECTION 2. This act shall take effect upon its passage.

This Home Rule Petition will seek to alter the current policy of the Commonwealth of Massachusetts that does not count manufactured and mobile homes towards the Town's affordable housing inventory. The Town's current inventory consists of 856 units or 6.1% (latest SHI count June 30, 2011, DHCD) of the housing units in the community. The mandate from the Commonwealth of Massachusetts is 10%. This petition will affect 48 units of housing.

Recommended by the Finance Committee.

ARTICLE 15 (By Petition)

To see if the Town will vote to amend the General By-Laws of the Town of Shrewsbury by adding a provision that would require persons engaged in the scavenging of solid wastes and recyclables to first register with the Police Department, or to take any other action in relation thereto.

MOTION: I move that the Town vote to amend the General By-Laws of the Town of Shrewsbury by adding the following provision to Article 12 – Excavations/Public Dumps:

12-D SCAVENGING OF SOLID WASTES - RECYCLABLES

Upon placement of solid wastes and/or recyclables at the curb for collection by the Town and/or the Town's contractor, it shall be a violation of this by-law for any unauthorized persons to collect or remove, or cause to be removed, any recyclable or waste material once they have been set out for collection without beforehand registering his or her intention to engage in such activity with the Police Department.

Any person violating this provision shall be punished by a fine of fifty dollars for each offense and enforcement of this provision shall be made by agents of the Board of Health and by police officers of the Town pursuant to G. L. Chapter 40, Section 21D which provides for non-criminal disposition of the enforcement of an ordinance or by-law.

This by-law will require that persons involved in the scavenging of solid wastes and recyclables to first register with the Police Department.

Not recommended by the Finance Committee.

**ARTICLE 16
(By Petition)**

To see if the Town will vote to amend the General By-Laws of the Town of Shrewsbury by adding a provision that would prohibit the scavenging of solid wastes and recyclables, or to take any other action in relation thereto.

MOTION: I move that the Town vote to amend the General By-Laws of the Town of Shrewsbury by adding the following provision to Article 12 – Excavations/Public Dumps:

12-D ANTI-SCAVENGING

Upon placement of solid wastes and/or recyclables at the curb for collection by the Town and/or the Town's contractor, it shall be a violation of this by-law for any unauthorized persons to collect or remove, or cause to be removed, any recyclable or waste material once they have been set out for collection.

Any person violating this provision shall be punished by a fine of fifty dollars for each offense and enforcement of this provision shall be made by agents of the Board of Health and by police officers of the Town pursuant to G. L. Chapter 40, Section 21D which provides for non-criminal disposition of the enforcement of an ordinance or by-law.

This by-law will prohibit the scavenging of solid wastes and recyclables.

Not recommended by the Finance Committee.

ARTICLE 17

To see if the Town will appropriate a sum of money to develop additional water sources in the form of bedrock wells including pumps, buildings, 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 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 Government 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 raise the sum of \$350,000.00 to fund the development and construction of bedrock wells including pumps, buildings, 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, to authorize the application, acceptance and expenditure of a grant or grants from the Commonwealth and/or Federal Government 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.

The current concept is for two bedrock wells and related appurtenances to be constructed on the former Masonic property located on Prospect Street (Prospect Park). These wells will add 200,000± gallons per day of capacity to the water system. It may become necessary to designate additional property for water supply purpose to effect this project. Currently 71.17± acres are held for playground purposes and 3.5± for water supply purposes.

Motion requires a 2/3rds vote.

Recommended by the Finance Committee.

ARTICLE 18

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

I move that the Town raise the sum of \$250,000.00 to fund a water meter replacement program with all related appurtenances.

This is to fund a more aggressive meter replacement program initially involving commercial and industrial accounts but funding will be used for residential meter replacements as necessary. Currently \$150,001 is on account for this purpose already.

Recommended by the Finance Committee.

ARTICLE 19

To see if the Town will appropriate a sum of money for construction, reconstruction, replacement and other improvements of a water mains, connections and related appurtenances associated with water lines located on a portion of Oak Street easterly from South Quinsigamond Avenue to

Judick Street, Boston Turnpike easterly from Crescent Street, Lake Street southerly from the intersection of Boston Turnpike to Hawkrigde Way and Industrial Drive including engineering and all other related professional fees and expenses associated with the design of this project and to 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 Government for this purpose and to further authorize the Board of Selectmen to acquire land or easements in connection therewith, or to take any other action in relation thereto.

I move that the Town vote to appropriate the sum of \$1,300,000.00 for the construction, reconstruction, and other improvements of water mains, connections and related appurtenances associated with water lines located on a portion of Oak Street easterly from South Quinsigamond Avenue to Judick Street, Boston Turnpike easterly from Crescent Street, Lake Street southerly from the intersection of Boston Turnpike to Hawkrigde Way and Industrial Drive including engineering and all other related professional fees and expenses associated with the design and construction of these improvements, and to meet said appropriation raise the sum of \$208,647.61, transfer the sum of \$543,358.00 from the Water System Improvements Account, transfer the sum of \$3,374.01 from Account 01-0450-10-580330 (replace pick-up), transfer the sum of \$94,620.38 from Account 01-0450-10-585990 (Hartford Turnpike Improvements) and transfer the sum of \$450,000.00 from Account 01-0450-10-585997 (Masonic Tank #3) and to authorize the application, acceptance and expenditure of a grant or grants from the Commonwealth and/or Federal Government for this purpose and to further authorize the Board of Selectmen to acquire land or easements in connection therewith.

The project involves replacement and/or improvement of water lines and related appurtenances on various streets as listed within the motion. Each of these sections has experienced leaks in recent months. The balance in the Water System Improvements Account is \$3,693,265.

Motion requires a 2/3rds vote.

Recommended by the Finance Committee.

ARTICLE 20

To see if the Town will appropriate a sum of money to fund improvements to the Jordan Pond and Harvey Place Sewer Pump Stations and related appurtenances and to 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 Government for this purpose, or take any other action in relation thereto.

Motion: I move that town transfer the sum of \$500,000.00 from the sewer surplus account to fund improvements to the Jordan Pond and Harvey Place Sewer Pump Stations and related appurtenances and authorize the application, acceptance and expenditure of a grant or grants from the Commonwealth and/or Federal Government for this purpose.

This project is a continuation of the program whereby the Sewer Department is systematically upgrading the various sewer lift stations. The balance in the sewer surplus account is \$8,277,191.

Recommended by the Finance Committee

ARTICLE 21

To see if the Town will appropriate a sum of money to fund an infiltration and inflow program for the sewer system which includes testing, engineering, design, permitting, construction, reconstruction, and other improvements of main drains, surface drains, common sewers, sub-drains, connections and related appurtenances and to 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 Government for this purpose, and to further authorize the Board of Sewer Commissioners, acting for and on behalf of the Town to layout and construct, reconstruct or make other improvements to said main drains, surface drains, common sewers, sub-drains, connections and related appurtenances, acquire land or easements in connection therewith which may be authorized by Chapter 502 of the Acts of 1954, as amended, or take any other action in relation thereto.

Motion: I move that the Town transfer the sum of \$500,000.00 from the Sewer Surplus Account to fund an infiltration and inflow program for the sewer system which includes testing, engineering, design, permitting, construction, reconstruction, and other improvements of main drains, surface drains, common sewers, sub-drains, connections and related appurtenances and to authorize the application, acceptance and expenditure of a grant or grants from the Commonwealth and/or Federal Government for this purpose, and to further authorize the Board of Sewer Commissioners, acting for and on behalf of the Town to layout and construct, reconstruct or make other improvements to said main drains, surface drains, common sewers, sub-drains, connections and related appurtenances, acquire land or easements in connection therewith which may be authorized by Chapter 502 of the Acts of 1954, as amended.

This project is a continuation of an ongoing infiltration and inflow program being conducted throughout the collection system. The balance in the sewer surplus account is \$8,277,191.

Motion requires a 2/3rds vote.

Recommendation to be made at Town Meeting

ARTICLE 22

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 to 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 Government 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 \$1,000,000 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, is authorized to borrow \$1,000,000 and issue bonds or notes therefor under Chapter 44 of the General Laws, Chapter 29C of the General Laws, as most recently amended by St. 1998, c.78 and/or any other enabling authority; that such bonds or notes shall be general obligations of the Town unless the Treasurer with the approval of the Selectmen determines that they should be issued as limited obligations and may be secured by local system revenues as defined in Section 1 of Chapter 29C, as most recently amended by St. 1998, c.78; that the Treasurer with the approval of the Selectmen is authorized to borrow all or a portion of such amount from the Massachusetts Water Pollution Abatement Trust established pursuant to

Chapter 29C, as most recently amended by St. 1998, c.78; and in connection therewith to enter into a loan agreement and/or security agreement with the Trust and otherwise to contract with the Trust and the Department of Environmental Protection with respect to such loan and for any federal or state aid available for the project or for the financing thereof; that the Board of Selectmen is authorized to enter into a project regulatory agreement with the Department of Environmental Protection, to expend 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 third and final request for funding to upgrade the existing sewer trunk line. The total cost for all three phase is estimated at \$5.7 Million.

Motion requires a 2/3rds vote.

Recommended by the Finance Committee.

ARTICLE 23

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 that the Town vote to raise the sum of \$30,000.00 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.

These funds will be held on account and used to pursue the development of CenTech Park – North (Allen Property).

Recommended by the Finance Committee.

ARTICLE 24

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 53E½ of the General Laws.

Motion: I move that a revolving fund be established under the provisions of Chapter 44, Section 53½ 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 2012 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 2011 was \$54,313.

Recommended by the Finance Committee.

ARTICLE 25

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 53E½ of the General Laws.

Motion: I move that a revolving fund be established under the provisions of Chapter 44, Section 53E½ 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 2012 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 2011 was \$17,810.

Recommended by the Finance Committee.

ARTICLE 26

To see if the Town will vote to authorize the Board of Selectmen to convey and/or transfer a parcel of land located along Centech Boulevard to the care, custody and control of the Board of Light Commissioners to be used for Light and CATV Departments purposes, or to take any other action in relation thereto.

Motion: I move that the Town vote to transfer the care, custody, management and control of a parcel of land as shown on a plan entitled " Plan Showing Transfer Of The Care, Custody, Management And Control Of Parcel "A" to the Shrewsbury Electric & Cable Operations Commission For Use For Electric Light Plant Purposes" dated April 2012, from the Board of Selectmen to the Shrewsbury Electric & Cable Operations Commission for use for electric light plant purposes pursuant to Massachusetts General Laws Chapter 164. Such land, and all buildings, equipment or facilities, either now existing or subsequently constructed on such land, shall be placed under the custody and control of the Shrewsbury Electric & Cable Operations Commission.

Said parcel is described as follows:

A certain parcel of land located in the Town of Shrewsbury, County of Worcester, Commonwealth of Massachusetts, on westerly side of Centech Boulevard and being more particularly bounded and described as follows:

BEGINNING at a point on the westerly sideline of the 2003 Town Layout of Centech Boulevard, said point lies northerly 36.42 feet on a curve to the left having a radius of 775.92 feet from a granite bound;

THENCE S 54° 12' 07" W, 111.70 feet, by land of now or formerly of New England Power to a point;

THENCE S 28° 42' 42" E, 74.76 feet, by land of now or formerly of said New England Power to a point on New England Power Easement;

THENCE S 49° 06' 09" W, 765.63 feet, by New England Power Easement to a point;

THENCE N 40° 53' 51" W, 143.53 feet, to a point;

THENCE N 15° 23' 09" E, 370.17 feet to a point;

THENCE N 49° 06' 09" E, 121.47 feet to a point;

THENCE S 89° 25' 28" E, 221.94 feet to a point;

THENCE N 49° 06' 09" E, 353.08 feet to a point;

The preceding six (6) courses being through land of now or formerly of Town of Shrewsbury.

THENCE Southerly 150.00 feet, by a curve to the right having a radius of 775.92 feet, by said westerly sideline of the 2003 Town Layout of Centech Boulevard to the point of beginning;

The above described Parcel contains about 5 acres of land, more or less.

This parcel will primarily be used by SELCO to construct a new power sub-station and related appurtenances.

Recommended by the Finance Committee.

ARTICLE 27

To see if the Town will vote to authorize the Board of Selectmen to accept a deed in lieu of foreclosure pursuant to General Laws Chapter 60, Section 77C, for a parcel of land located at 22R Howe Avenue owned now or formerly by Linda M. Mastrototero, or to take any other action in relation thereto.

Motion: I move that the Town vote to authorize the Board of Selectmen to accept a deed in lieu of foreclosure pursuant to General Laws Chapter 60, Section 77C, for a parcel of land located at 22R Howe Avenue owned now or formerly by Linda M. Mastrototero.

This is a .29± acre parcel of land without frontage located at 22R Howe Street. The owner has advised that she will not be paying taxes on the parcel and wishes to provide a deed in lieu of foreclosure to avoid the entire tax foreclosure process. Outstanding taxes and fees at the time of printing were \$3,199.66.

Recommendation to be made at Town Meeting

ARTICLE 28

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 \$72,000.00 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 2012 appropriation is \$72,000.

Recommended by the Finance Committee.

ARTICLE 29

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, 2012.

Motion: I move that the Town accept a sum of \$753,254.00 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 2013.

Recommended by the Finance Committee.

ARTICLE 30

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, 2012.

Motion: I move that the Town accept a sum of \$175,463.00 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 2013.

Recommended by the Finance Committee.

ARTICLE 31

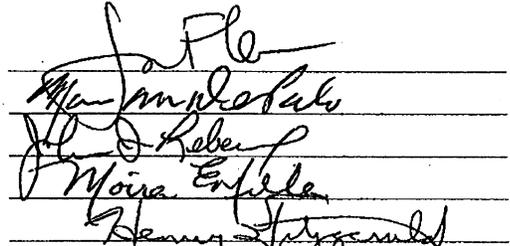
To see if the Town will transfer from available funds in the treasury a sum of money and appropriate said sum for the use of the Board of Assessors in fixing the tax rate for the fiscal period beginning July 1, 2012.

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 2013.

Recommended by the Finance Committee.

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

Given under our hands this 20th day of March, 2012.


BOARD OF SELECTMEN

Worcester, ss

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, seven days before the time of holding said meeting.


Constable
3/23/12 12:15 pm

NOTES

PUBLIC SAFETY

Police Department

01021001	510080	Sick Leave Plan II	1,948.61
01021002	510080	Sick Leave Plan II	2,040.48
01021003	510080	Sick Leave Plan II	2,712.96

Fire Department

01022001	510080	Sick Leave Plan II	1,784.40
01022003	510160	Extra Duty	20,000.00

Building Inspector

01024101	510010	S & W - Full Time	14,356.00
01024102	510010	S & W - Full Time	4,624.00
01024102	510080	Sick Leave Plan II	426.06
01024104	570080	OpExInspection Fees	9,100.00
01024104	520130	OpExProfessional Services	800.00

RETIREMENT

01031109	510350	Pensions & Annuities-Contrib	10,508.10
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PUBLIC WORKS

Town Engineer

01041101	510080	Sick Leave Plan II	1,169.17
01041103	510010	S & W Full Time	3,300.00
01041103	510080	Sick Leave Plan II	2,073.22
01041104	520080	R & M - Equipment	3,000.00

Highway Department

01042101	510080	Sick Leave Plan II	1,609.77
01042102	510080	Sick Leave Plan II	1,517.15
01042103	510080	Sick Leave Plan II	872.80

Water Department

01045001	510080	Sick Leave Plan II	1,416.53
01045002	510080	Sick Leave Plan II	799.11
01045003	510080	Sick Leave Plan II	976.30
01045009	510080	Sick Leave Plan II	1,195.20

Cemetery

01049103	510080	Sick Leave Plan II	1,113.80
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HUMAN SERVICES

Board of Health

01051003	510080	Sick Leave Plan II	356.42
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Council of Aging

01054101	510080	Sick Leave Plan II	1,456.97
01054102	510080	Sick Leave Plan II	574.36

CULTURE AND RECREATION

Library

01061002	510080	Sick Leave Plan II	2,290.35
01061003	510080	Sick Leave Plan II	9.90
01061010	571280	STM 5/10 Lib Reno & Exp	8,000.00

Parks & Recreation

01065001	510080	Sick Leave Plan II	804.80
01065003	510080	Sick Leave Plan II	1,678.40

Total: 192,568.47

NOTES

NOTES

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.